

Report of the Chief Officer (Highways and Transportation)

Date: 9th May 2017

Subject: Local Transport Plan Integrated Programme 2017/18

Capital Scheme Number: 99609

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Various	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

- 1 The report details the current funding situation and outlines how and why the 2017/18 Local Transport Plan (LTP) Integrated Programme has been formed.
- 2 2016 saw a step change in strategic transport planning for the District. The Leeds Transport Conversation which has shaped the Leeds Public Transport Investment Package has been developed and has recently been approved. Concurrently the West Yorkshire Combined Authority has developed the WY Transport and Bus Strategy.
- 3 The focus of this year's LTP Integrated Programme is therefore on workstreams not directly covered by the Leeds Public Transport Investment Programme, mainly Road Safety infrastructure schemes and enabling safe and active travel though the continued provision of 20mph speed limits, pedestrian crossings and accessibility improvements.
- 4 A degree of over-programming exists within the programme to ensure that delivery is maximised.

Recommendations

- 5 The Chief Officer (Highways and Transportation) is requested to review and approve the programme in principle of local integrated transport schemes up to a maximum value of £2.737 million for 2017/18, subject to the formal approval of individual schemes as required by the Councils' financial regulations.

1 Purpose of this report

1.1 The purpose of this report is to present the planned programme of Integrated Transport Schemes for 2017/18, and provide outline information for 2018/19.

2 Background information

2.1 The former West Yorkshire Integrated Transport Authority (WYITA) working through Metro and in partnership with the five West Yorkshire district councils, produced the third Local Transport Plan (LTP) for West Yorkshire 'My Journey West Yorkshire – Local Transport Plan 2011-2026' in March 2011. The plan aimed to cover a period of 15 years (rather than five, as the previous ones have) in order to enable more strategic policy setting and investment. While the plan is still current, other policy documents have taken over the policy setting function.

2.2 2016 saw a step change in strategic transport planning; WYCA are currently preparing the West Yorkshire Transport Strategy and a Bus Strategy for the region. Both will set the context for strategic investment in public transport infrastructure. Concurrent with these is the emerging Leeds Transport Strategy, which fits into the wider Northern Transport Strategy, the West Yorkshire Transport and Bus Strategies and supports the achievement of the Leeds City Region Strategic Economic Plan.

Aligned with the emerging Leeds Transport Strategy, West Yorkshire Transport and Bus Strategies, as well as the national/pan-northern growth strategies including HS2 and Northern Powerhouse Rail is the Leeds Public Transport Investment Programme, designed to deliver £173.5 million worth of funding from the DfT allocation. The programme complements the existing schemes being delivered through the WY+TF such as Leeds City Centre Package and the Corridor Improvement Programme, and consists of infrastructure investment in the following key areas:

- Infrastructure to enable the transformation of the city bus network, including priority measures and a whole corridor approach to key routes (to include walking and cycling as support measures);
- Delivery of further P+R; and
- City centre gateways and bus hubs.

2.3 The focus of this year's Capital Programme is therefore on workstreams not covered by the Leeds Public Transport Investment Programme, mainly Road Safety infrastructure schemes and enabling safe and active travel through the continued provision of 20mph speed limits, pedestrian crossings and accessibility improvements.

2.4 Separate Local Transport Plan allocations have been made for Maintenance and for Bridges and Structures and are covered by a separate report.

3 Main issues

Funding Situation

- 3.1 In 2016/17 the Integrated Package has spent £4.860M.
- 3.2 The overall Local Transport Plan Integrated allocation for 2017/18 is £2.737m.
- 3.3 The Local Transport Plan allocation this year is supplemented by a significant proportion of the National Productivity Investment Fund (NPIF) allocation for West Yorkshire, the Leeds supplement amounts to £242k. For the purposes of this Report this supplement is considered within the overall funding. Additional NPIF funding will be covered by separate Reports.
- 3.4 During the year, it is anticipated that opportunities will arise to attract further funding from Section 106 funding, and through bids to Central Government and the outcomes of other bidding rounds.

LTP3 Strategy

- 3.5 A process of prioritisation and package building involving officers from the LTP partnership working with WY Transport Board informed the development of IP3 before its approval by the WYCA Transport Committee.
- 3.6 The process followed has ensured that the schemes included in the Programme are deliverable; will contribute to the objectives of the LTP and have been prioritised through a joint review process with West Yorkshire LTP partners. Each scheme will be subject to individual local approval.

Programme

- 3.7 The 3 areas where Leeds receives funding directly are:-

Network Management:

- 3.8 This workstream includes funding for the contractual completion of the Horsforth and Rodley schemes. The Urban Traffic Control (Traffic Signals) funding is directed at three main areas; further investment to improve communications across West Yorkshire district systems, a continuation of the signal modernisation programme, and the completion of the current Dynamic Signing programme, in addition to a review of City Centre signage.

3.8 Safer Roads:

- Casualty Reduction Schemes. Historically Leeds has always had a very successful record in terms of casualty reduction; however progress has plateaued against the most recent targets. In recognition of this nearly all the additional funding available to allocate at the Council's discretion is being targeted at Casualty Reduction. The key schemes will continue to be Dewsbury Road District Centre and Harehills Road District Centre schemes (both have commenced). Additional District Centre schemes will be delivered on Roundhay Road and Chapeltown Road.

- 20mph Schemes: 15 new schemes are programmed for delivery again this year in addition to the completion of a further 10. Additionally a 20 mph speed limit is planned around the city centre. Further 20 mph schemes are being delivered as part of the School Expansion Programme.
- Pedestrian Crossing Review: The road crossings contained within the programme have been identified and prioritised through the Annual Pedestrian Crossing Review, which is subject to a separate approval. This is formed from requests received from the residents, communities and Ward Members, and then prioritised against approved criteria. This year the programme features 8 zebras, 1 tiger (a cycle and pedestrian crossing) and 3 informal crossings.

3.9 Walking and Cycling:

This area provides some support to cycle and walking initiatives (while the overriding majority of the funding goes directly to the City Connect 2 programme) with the limited funding being directed towards improvements to Route 9 on the Core Cycle network, the development of the Bike Share concept, and the further development of the network as a whole. There is also funding for both cycling and motorcycle parking where demand has been established. This area also provides ongoing funding for schemes to assist disabled residents.

4 Corporate Considerations

4.1 Consultation and Engagement

- Both the West Yorkshire Transport Strategy and Bus Strategy were subject to extensive public consultations. The Leeds Public Transport Investment Programme is the product of the Leeds Transport Conversation which engaged over eight thousand people in defining transport concerns and priorities for the city. The Transport Conversation has highlighted the importance of access to local services and facilities, especially for older people, which will be improved through holistic schemes such as district centre schemes. Improved opportunities for crossing and better connectivity are frequently highlighted through the Best City to Grow Old in Breakthrough project and independent, safe travel has been identified by Leeds children as the top priority for Child Friendly Leeds Breakthrough Project.
- The Road Safety and the provision of 20 mph speed limits generate public interest; both were subject to deputations and subsequent consideration by the Scrutiny Board. Major road safety schemes are currently being supported by information and engagement campaigns and community engagement and promotion is being pursued in conjunction with the introduction of 20 mph speed limits.
- Each scheme included in the programme will be subject to individual approval and consultation in accordance with the Highways and Transportation (H&T) consultation procedure, and is included in the H&T Annual Programme. Ward Members will be advised and consulted on each scheme at the appropriate stage.

- The programme has been developed in partnership with WYCA and all areas of the H&T service having due regard for the Highway Maintenance Programme and for any impacts on highway bridges and structures.
- The Executive Member for Transport & Economy has also reviewed and approved the programme of local integrated transport schemes.

4.2 Equality and Diversity / Cohesion and Integration

- The 'My Journey West Yorkshire Local Transport Plan' was subject to an Integrated Sustainability Assessment which included an Equality Diversity, Cohesion and Integration Impact Assessment.
- This report is for information and programme approval and it is not currently appropriate for an EDCI Impact Assessment or a Screening to be undertaken at this time. However, each individual scheme in the programme will require (or has already had) a further report for approval to the Chief Officer (Highways and Transportation) and equality will be considered as part of this process.

4.3 Council Policies and City Priorities

- Local Transport Plan: The Local Transport Plan policies and objectives have underpinned the process of preparing this programme. The funding for the proposals is largely funded from capital grant made to the Combined Authority from the Local Transport Capital Expenditure Settlement 2017/18.
- The Leeds Integrated Programme as presented directly supports the aspirations of the recently launched Leeds Transport Vision, namely;
 - *Prosperous Leeds - A transport system for Leeds that facilitates a prosperous, sustainable economy for the City, the City Region, the North, cementing our long-term economic competitiveness both nationally and internationally.*
 - *Liveable Leeds - A transport system which helps Leeds to be a great place to live and work for everyone.*
 - *Healthy Leeds - A transport system that has a positive effect on people's health and wellbeing and raises health standards across the city through the promotion of walking and cycling and the reduction of air pollution.*
 - *Sustainable Leeds - A transport system that does not harm the environment and will specifically reduce the impacts of air and noise pollution, greenhouse gas emissions and energy consumption.*
- As the focus of schemes funded as part of this year's capital programme is firmly on road safety, these will be contributing towards the Council's commitment to reducing the number of those killed and seriously injured as part of the West Yorkshire targets.
- Environment Policy: The schemes will be undertaken in accordance with the principles of the Council's Environmental Policy.

- This report and the proposals contained within it, contribute towards making Leeds the best city seeking to meet the Best Council Outcomes of:-
 - *Be safe and feel safe*
 - *Enjoy happy, healthy, active lives*
 - *Live with dignity and stay independent for as long as possible*
 - *Move around a well-planned city easily*

It will look to achieve this by meeting the Best Council Priorities of:-

- *Keeping the streets clean and improving road safety*
- *Enhancing the quality of our public realm and green spaces*

4.4 Resources and value for money

4.4.1 This report describes the schemes which will comprise the LTP Integrated Capital Programme and will be funded from the parent scheme within the approved capital programme.

- **Parent Scheme Number: 99609**

- **Title: LTP Integrated Transport Scheme**

4.4.2 The proposed programme has been risk assessed and is subject to a degree of “over-programming” to ensure the budget is fully committed throughout the year. The overall programme total of **£3.157M** gives an over programming figure of 115% for the programme as a whole. This is a lower percentage than in previous years and reflects the high proportion of schemes already on site within the programme. Although the actual spend in-year will be managed within the maximum available sum, the process allows for schemes to be accelerated to maximise delivery if issues are encountered delivering other schemes within the programme.

4.4.3 The 2 year programme within the Report allows schemes from Year 2 to be accelerated should it be necessary.

4.5 Legal Implications, Access to Information and Call In

4.5.1 There are no significant legal implications arising from the proposed work forming the capital programme. All work will lie within the framework of highways legislation and national and local standards for design where applicable. All other relevant legislation will also be taken into consideration, including environmental legislation, and the duties under the Equalities Act.

4.6 Risk Management

4.6.1 The schemes in the planned programme serve to make progress towards a sustainable low carbon transport system which will better serve the people and

economy of Leeds. If the programme is not implemented, development of the local transport network will be prejudiced and the benefits will be reduced.

- 4.6.2 Inevitably given the consultation process and the complexities of working on the highway some schemes will suffer delay. Therefore a certain degree of over programming has been built in as a means of financial risk management. It should be noted that the actual spend in-year will be managed within the maximum available sum. In addition it is proposed to have the capacity to accelerate some schemes should other schemes experience difficulty.
- 4.6.3 Individual schemes will be subject to a Road Safety Audit and ECDI where appropriate and further scrutiny by the H&T Board when they are presented for individual approval.

5 Conclusions

- 5.1 This report has set out the Leeds Integrated Transport Programme which has been prepared in partnership with the Combined Authority to meet the overall objectives of the Local Transport Plan and those of the City Council's Transport Vision. A robust process of project management and budget control is in place to ensure that the planned expenditure is delivered and the benefits of the programme are fully captured.

6 Recommendations

- 6.1 The Chief Officer (Highways and Transportation) is requested to review and approve the programme in principle of local integrated transport schemes up to a maximum value of £2.737 million for 2017/18, subject to the formal approval of individual schemes as required by the Councils' financial regulations.

7 Background documents¹

- 7.1 None.

¹ The background documents listed in this section are available for download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.