



Report of Director of City Development

Report to Scrutiny Board (Infrastructure, Investment & Inclusive Growth)

Date: 4 September 2019

Subject: Leeds Public Transport Investment Programme – General Update

Are specific electoral wards affected? If yes, name(s) of ward(s): All	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Has consultation been carried out?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Will the decision be open for call-in?	<input checked="" type="checkbox"/> Yes <input 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

1. Main issues

- LPTIP aims to transform the bus network, and commits to moving towards doubling patronage on the affected corridors. The city’s strategy for dealing with congestion on key routes into the city centre, where only limited amounts of road space exist, is to encourage greater use of public transport amongst those for whom travel by bus offers a viable option.
- With anticipated local and private sector contributions the total LPTIP investment package is worth £270m. At present the total public LPTIP funding confirmed comprises the contributions from DfT (£173.5m), LCC (£8.8m) and WYCA (£0.97m) totalling £183.3m. Schemes to be delivered from this funding are required to be substantially completed by 2020/21.
- Actual spend to date across the LPTIP programme is £16.1million. Just under £60m is forecast for 2019/20 and £111m is forecast for 2020/21.
- The LPTIP serves to make progress towards the Leeds Vision. If the programme is not implemented, Leeds will not be able to develop in the way articulated above.
- The proposals described in this report mark important first steps in implementing several programmes benefitting from LPTIP funding and will make a significant contribution to the quality of life of people living, working and visiting the city, contributing to its on-going growth and economic success.

2. Best Council Plan Implications

- Leeds' transport infrastructure represents a major challenge for the City. Years of under investment and its impact on the City's economy and quality of life means a comprehensive package of interventions are required over the next decade. Accordingly, in order to achieve our stated ambitions, the Council is leading on major schemes within the £1bn West Yorkshire Transport Fund and working in partnership with the West Yorkshire Combined Authority (WYCA) on various projects under the auspices of the £183.3 million LPTIP fund.
- The anticipated benefits of using the £183.3m to create improvements to the Leeds transport network has the potential to contribute to the vision for Leeds to be the best city in the UK and the Best Council Plan 2019/20 to 2020/21 priorities for inclusive growth, sustainable infrastructure and being a child-friendly city. The LPTIP funded projects will also contribute to the objectives of the Local Development Framework, Leeds Core Strategy, emerging WYCA Transport Strategy, and Strategic Economic Plan.

3. Resource Implications

- There are no specific funding implications to this report. Details of the LPTIP programme and finance are contained within the report and subject to the normal financial approvals and procedures.

Recommendations

- Scrutiny Board members are requested to note and consider this LPTIP update report.

1. Purpose of this report

- 1.1 To consider a short report on the LPTIP including programme governance, spend to date and forecast and scheme delivery status.

2. Background information

- 2.1 LPTIP comprises a programme of funding of £270 million to be invested in a number of public transport schemes across Leeds. At present the total public LPTIP funding confirmed comprises the contributions from DfT (£173.5m), LCC (£8.8m) and WYCA (£0.97m) totalling £183.3m. Schemes to be delivered from this funding are required to be substantially completed by 2020/21.
- 2.2 Working with other partners, including the Combined Authority, Network Rail, bus operators and key businesses, a comprehensive package of interventions has been brought forward and is now being progressed. Projects progressed with LPTIP funding include:
- bus priority corridors;
 - creation and improvement of the City Centre 'Gateways';
 - expansion of existing bus and rail park & ride sites and creation of new sites;
 - improvements to rail stations accessibility and creation of new stations; and
 - complementary investment in bus services and low emission vehicles.

Each scheme is being progressed as a separate project with a separate business case, albeit the objectives of each independent scheme align with the overall aim of other LPTIP funded schemes in the intention to improve public transport provision across Leeds.

- 2.3 The Strategic Outline Business Case proposed a package of public transport improvements that, taken together, will deliver a major step change in the quality and effectiveness of our transport network. Headline proposals, include:
- a new Leeds High Frequency Bus Network – over 90% of core bus services will run every 10 minutes between 7am and 8pm;
 - development of three new rail stations for key development and economic hubs serving Leeds Bradford Airport, Thorpe Park and White Rose;
 - 2,000 additional park and ride spaces with the first new site opening at Stourton;
 - 1,000 more bus stops with real time information;
 - making three more rail stations accessible at Cross Gates, Morley and Horsforth;
 - creating 21st Century interchanges around Vicar Lane, the Headrow and Infirmary Street and improved facilities in our district centres; and
 - providing improved connectivity across areas.
- 2.4 Quicker and more reliable journeys will encourage a greater proportion of people to travel by bus, reducing congestion. Delivering quicker bus journeys and more reliable services along any part of the bus route offers a benefit to passengers traveling by bus along any other part of the route. Doubling bus patronage on the routes could take over 1,800 vehicles off the road. With 35,000 new jobs expected to be created in the city centre over the next 20 years, without a better bus network, congestion impacts could negatively affect the customer experience.

- 2.5 In the LPTIP area, total bus patronage in 2018 added up to 32.8 million passengers. This was an increase of 0.28 million (0.9%) on the previous year's figures, and in practice represents a return to the baseline figures, after the decrease in patronage experienced between 2016 and 2017.
- 2.6 The Council's work on this agenda has been monitored and reviewed by a Cross-Party Members' Group and national transport experts via the Expert Advisory Panel. Please see **Appendix 1** for membership of the Cross Party Members' Group who meet at least quarterly to review progression of the Transport Conversation and the development of the Leeds Transport Strategy over the short, medium and longer term. The Expert Advisory Panel has found these programmes to be soundly based and reflective of the evolving focus of the transport strategy and to be fit for the transformational purposes for which they are intended.

3 Main issues

Programme governance

- 3.1 The aims and ambitions of the package of public transport programmes being progressed utilising LPTIP funding have been informed by the ongoing Transport Conversation and the schemes have been selected to deliver the following aspirations:
- move towards doubling bus patronage from 2016 levels within 10 years;
 - support economic growth by unlocking transport constraints in key growth areas and across the city;
 - align 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;
 - improve health outcomes especially air quality by reducing transport emissions and making a significant contribution towards compliance with DEFRA's legal requirement of the city and make improvements to encourage people to walk and cycle in the City Centre;
 - complement the existing schemes being delivered through the WYTF such as Leeds City Centre Package and the Corridor Improvement Programme;
 - reflect the key messages from the Transport Conversation in terms of improving public transport operation and quality;
 - to leverage match funding from the private sector, both public transport providers and developments / businesses which will benefit from the public investment;
 - Cognisance of and adaptability for the delivery of the longer term strategy.
- 3.2 To progress the programme of schemes a development partner (WSP) and two delivery partners (John Sisk and BAM Nuttall) have been appointed to progress the schemes.
- 3.3 A Programme Board has been established to manage delivery of the Programme with Package Boards responsible for each project. Risks are actively managed through these Boards with due regard given to risk management through project governance. In addition, these Boards have extensive and varied expertise in acting in the assimilation and delivery of such projects.

- 3.4 Individual scheme milestones have been developed. However the broad milestones for the programme are set out below:

Milestone	Date
WYCA and LCC approvals for initial spend	June 2017
LCC Development Partner appointed	August 2017
Initial Outline Business Case package/scheme approval sought:	Q4 2017/18 (most advanced schemes)
LCC Delivery partner appointment	August 2018
Construction and Delivery	2018/19–20/21

Delivery progress

Bus Priority Corridors

- 3.5 Investment in a number of key routes into the city centre to reduce bus journey times and improve bus service reliability thereby improving access to jobs and services. High quality bus priority corridors and /or bus priority measures will be provided which address traffic hotspots along the following key corridors;

- A61 South
- A61 North
- A660
- A58
- A647
- A65

Bus Park and Ride

- 3.6 New park and ride facilities will be developed at Stourton, South of the city and Alwoodley in the North of the city. There will be further expansion of the schemes at Elland Road and Temple Green. These schemes will effectively more than double the city park and ride capacity. Adding to the provision at Elland Road and Temple Green, both of which are operating at or beyond capacity and where growth in use has significantly out performed the initial forecast growth rates.

City Centre gateways

- 3.7 City centre road layouts and infrastructure will be redesigned to reduce congestion, cater for the projected increase in bus patronage, improve transit times for buses and enhance the pedestrian environment along key arrival and departure points and corridors, including:

- The Headrow
- Infirmary Street
- Corn Exchange
- Woodhouse Lane / Albion Street
- Leeds Bus Station

Rail

- 3.8 The stations programme led by WYCA is currently completing development up to outline business case Governance for Railway Investment Projects (GRIP) stage 3,

three new rail stations across the city at proposed sites serving Leeds Bradford Airport, Thorpe Park and White Rose with accessibility improvements at a further three station; Cross Gates, Morley and Horsforth. Furthermore it is proposed that the car park facilities at New Pudsey are expanded to increase its capacity within the Leeds Bradford corridor. There is also a proposal to upgrade Leeds station as a centrepiece for the regional transport network. WYCA are also leading a package of station access investments for Horsforth and Crossgates with a third station, Morley, now expected to be covered by the Network Rail scheme for Trans-Pennine Route Upgrade. These measures will; increase the accessibility to the rail network particularly housing and economic growth areas, provide a greater number of park and ride places and improve the poor surface access to the airport.

Bus Transformation

- 3.9 This includes a review of local service connectivity throughout the Leeds district with funds made available for community led transport projects. The potential for Bus top up grants will be considered and promoted by WYCA where essential to supporting the city reach the standard for low emissions by 2020. The package will further support real-time information improvements at bus stops and transport hubs. These measures will increase accessibility and improve the customer experience on the buses.

Mass Transit

- 3.10 Development of a longer term approach to mass transit taking on board the present developing and expanding offer from the heavy rail system as part of concluding the work on the future city Transport Strategy and the ongoing development of the HS2 Growth Strategy and planning. Work to develop future options is taking place under the direction of the Combined Authority as part of the West Yorkshire Connectivity Study being undertaken in collaboration with the local authorities.
- 3.11 In addition there will be investment from Bus Operators to upgrade their vehicles including a commitment from First West Yorkshire to introduce to the network 284 new vehicles at a Euro VI standard (low emission) to replace Euro IV and the majority Euro V buses – with a commitment to enhance this where feasible through the deployment of Ultra Low Emission Buses.
- 3.12 A delivery progress update on each of the packages is attached at **Appendix 2**.

Spend to date and forecast

- 3.13 In December 2016, Executive Board agreed the submission of a Strategic Outline Business Case (SOBC) for the LPTIP to DfT for £173.5 million for public transport. With anticipated local and private sector contributions, the total investment package is worth circa £270 million. At present, the total public funding confirmed comprises the contributions from DfT (£173.5m), LCC (£8.8m) and WYCA (£0.97m) totalling £183.3 million. This funding will begin to make a small step in addressing the historic government under-investment in transport infrastructure in Leeds.
- 3.14 The funding from the DfT is made through WYCA and expenditure approvals will be through the WYCA Assurance Framework process.
- 3.15 Budget cost estimates have been established for each package within the programme. As packages progress individual scheme budget will be developed and

further approvals will be sought to progress these schemes to detail design and construction.

- 3.16 Spend is planned to go up in 2019/20 as a result of major projects starting construction later in 2019.

LPTIP Actuals 2017/18 & 2018/19 and estimates for remaining 2 years

Packages	2017/18 Actual £000s	2018/19 Actual £000s	2019/20 Total Est £000s	2020/21 Est £000s	2021/22 Est £000s	Total 2017 to 2021 £000s	Over Prog P1 & P2.1 £000s	Potential Funding £000s
1 Bus Priority	421	2,922	13,907	32,470	0	49720	9517	13521
2 Park & Ride	637	2,784	15,778	21,301	0	40500	18292	3261
3 City Centre Gateway	102	1,503	13,468	13,927	0	29000	770	9985
Bus Infrastructure	1160	7209	43153	67698	0	119220	28579	26767
4 Rail	223	684	9,166.5	24,426		34499		
5 Bus Delivery	1261	1,552	6,409	16,848		26070		
6&7 Management Costs	573	702	1,226	1,768	108	4377		
	3217	10147	59955	110740	108	184167	28579	26767

- 3.17 **Bus Priority Corridors** – Funding available £49.7m, authority to spend in place £44.5m. Total spend to mid-August 2019 £5.5m with a further £11.7m expected in 2019/20 and £32.5m in 2020/21.
- 3.18 **Park & Ride** - Funding available £40.5m, authority to spend in place £35.9m. Total spend to mid-August 2019 £5.8m with a further £13.4m expected in 2019/20 and £21.3m in 2021. A report was presented and approved at July Executive Board for the Alwoodley park and ride £14m and the Temple Green park and ride £5.5m on top of the £1.43m approved at December Executive Board for the land purchase.
- 3.19 **City Centre Gateways** - Funding available £29m, authority to spend in place £29.2m. Total spend to mid-August 2019 is £2.1m with a further £13m expected in 2019/20 and £13.9m in 2020/21.
- 3.20 **Rail** – Funding available £34.5m, authority to spend in place £3.45m, Spend to mid-August 2019 £1m with a further £9.1m expected in 2019/20 and £24.4m in 2020/21. The £11.2m which was slipped into 21/22 has now been returned to 2020/21.
- 3.21 **Bus Delivery** - Funding available £26.07m, authority to spend in place £4.6m. Spend to end of June 2019 £2.83m with a further £6.4m expected in 2019/20 and £16.8m in 2020/21.
- 3.22 **Programme Management, Communications & Marketing** - Funding available £4.4m, authority to spend £1m, total spend 2017/18 & 2018/19 is £1.28m with an estimated £1.2m projected in 2019/20. Retrospective approvals are being sought from WYCA with spend being transferred into package schemes where directly attributable.

3.23 For priority schemes P1 and P2.1 in the Bus Infrastructure packages we are currently showing an over programming of c£28.6m which will be reduced by value engineering schemes in partnership with contractors and consultants and where possible alternative funding is being sought. At mid-August we are projecting up to £27m of alternative funding from a mixture of funding sources.

4 Corporate considerations

4.1 Consultation and engagement

4.1.1 LPTIP was developed off the back of extensive consultation as part of the Leeds Transport Conversation. This process involved engaging a wide range of groups including but not limited to Child Friendly Leeds, Older People's Forum, Access Groups, BME Hub, Disability Hub, LGBT* Hub, Hub Reps Network, Womens' Lives Leeds, Access and Use-Ability Group, Physical and Sensory Impairment (PSI) Network and the Equalities Assembly Conference.

4.1.2 The consultation and engagement strategy for LPTIP has been extensively planned, making best use of on-line, social media, off-line publicity, stakeholder meetings, local consultation events, specific children and youth focused questionnaire and a range of additional neighbourhood forum and local community events- either where these have been requested, or to explain details, and scheme impacts as locally and specifically as possible.

4.1.3 The sequencing of the consultation sits alongside the programme and delivery stages of the project and moves according to the steps that projects reach within the overall programme and delivery plan.

4.2 Equality and diversity / cohesion and integration

4.2.1 Road safety affects everyone. However, certain groups are more likely to suffer the adverse effects of traffic, be it in terms of the likelihood of collision or poorer outcomes if they are involved in a road traffic collision.

4.2.2 Key stakeholders have been identified by WSP and LCC, including members of the Access and Use-ability group, who will play a crucial role in ensuring that the schemes will be delivered successfully, as well as be operated and maintained in future.

4.3 Council policies and the Best Council Plan

4.3.1 Best Council Plan Implications

- Outcome: Be safe and feel safe.
- Outcome: Move around a well-planned city easily.
- Sustainable Infrastructure: Improving transport connections, safety, reliability and affordability.
- Sustainable Infrastructure: Improving air quality, reducing pollution and noise.
- Priority: Health and wellbeing - Supporting healthy, physically active lifestyles.

4.3.2 Climate Emergency

By improving bus journey times and reliability, and improving facilities for cyclists, the LPTIP improvements are anticipated to encourage modal shift from private car to bus and cycling. This is expected to result in a reduction in greenhouse gas emissions. The anticipated reduction in car usage will also have a beneficial impact on air quality. Transport modelling undertaken in support of the OBCs supports that the schemes will take cars off the road and therefore have a positive effect on greenhouse gas emissions. This is valued in the OBCs using Marginal External Costs. Assessment of business cases is done through Combined Authority's established processes as agreed by the Department for Transport.

4.4 **Resources, procurement and value for money**

4.4.1 The necessary funding approvals would be sought from Executive Board and the WYCA Assurance Framework to release any expenditure. There are no budget implications for Scrutiny Board.

4.5 **Legal implications, access to information, and call-in**

4.5.1 There are no specific legal implications arising from this report for Scrutiny to consider.

4.6 **Risk management**

4.6.1 The LPTIP serves to make progress towards the Leeds Vision. If the programme is not implemented, Leeds will not be able to develop in the way articulated above.

4.6.2 Given the timescales available to assemble the high level programme, there will need to be some flexibility to adjust the programme to meet cost, programme and deliverability changes.

5 **Conclusions**

5.1 Leeds is a successful city and its economy continues to grow. Improving the existing transport network is an important enabler helping Leeds be a prosperous, liveable and healthy city. The proposals described in this report mark important first steps in implementing several programmes benefitting from LPTIP funding and will make a significant contribution to the quality of life of people living, working and visiting the city, contributing to its on-going growth and economic success.

6 **Recommendations**

6.1 Scrutiny Board members are requested to note and consider this report.

7 **Background Documents¹**

None used

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