

**Report of Gwyn Owen, Principal Transport Planner
Report to the Chief Officer (Highways and Transportation)**

Date: 24 March 2020

Subject: Local Transport Plan Integrated Programme 2020/21

Capital Scheme Number: 99609

| | | |
|--|------------------------------|--|
| Are specific electoral Wards affected? If relevant, name(s) of Ward(s): | <input type="checkbox"/> Yes | <input checked="" 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 |

1. Summary of main issues

- This report was drafted before the COVID-19 crisis. To expedite matters, no changes have been made at this stage but future reports will more fully reflect the current and ongoing situation.
- The Integrated Programme is based on the allocation of funding agreed as part of the West Yorkshire Integrated Transport Block Programme 2019-2022 and this is the second year of a three programme. The report outlines how the 2020/21 Local Transport Plan (LTP) Integrated Programme will help deliver objectives set out in the *West Yorkshire Transport Strategy 2040*, complement the delivery of the *Connecting Leeds* programme schemes helping to facilitate inclusive growth, and also details the current funding situation.
- In recent years there has been a step change in strategic transport planning in the
 - District. Work is underway on several major schemes forming part of the
 - Connecting Leeds strategy, including the Leeds Public Transport Investment Programme, the City Centre Package, the Corridor Improvement Programme, the East Leeds Orbital Ring Road, and the Regents Street Flyover.

- This year's LTP Integrated Programme continues to focus on work streams not directly covered by the major programmes referred to above, mainly Road Safety infrastructure schemes and enabling safe and active travel through the continued provision of 20mph speed limits, pedestrian crossings and accessibility improvements. Perhaps the most significant single scheme in the Programme is the Healthy Streets scheme based in the Receptions area of Holbeck, which embodies each of these objectives.

2. Best Council Plan Implications (click [here](#) for the latest version of the Best Council Plan)

The Best Council Plan 2019/20 – 2020/21 has an overarching ambition that Leeds becomes “A strong economy and a compassionate city”. This programme promotes that ambition in the following specific ways:-

Sustainable Infrastructure

- Improving transport connections, safety, reliability and affordability
- Improving air quality, reducing pollution and noise
- Improving the resilience of the city's infrastructure and the natural environment, reducing flooding and other risks from future climate change.

Inclusive Growth

- Supporting growth and investment, helping everyone benefit from the economy to their full potential

Age-Friendly Leeds

- Developing accessible and affordable transport options which help older people get around

Recommendations

- 4 The Chief Officer (Highways and Transportation) is requested to approve in principle the programme of local integrated transport schemes, up to a maximum value of **£3.392 million** for 2020/21, 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 2020/21, and provide some outline information for 2021/22, based on the continuing funding allocation from the West Yorkshire Integrated Transport Block.

2 Background information

- 2.1 Historically, this Capital Programme constituted the main source of funding for integrated transport in Leeds from the *West Yorkshire Local Transport Plan (LTP)* via the Integrated Transport Authority which, in turn, was based on a direct grant provided by the central government. Progressively, the direct capital grant has

become smaller, with the Department for Transport (DfT) replacing much of the funding with bidding competitions (within which Leeds had had success). In 2014, the Combined Authority secured a £1 billion Local Growth Deal settlement, which resulted in the establishment of the 10 year West Yorkshire plus Transport Fund (WY+TF) to finance the delivery of large, strategic transport projects to facilitate housing and employment growth.

- 2.2 The West Yorkshire Combined Authority adopted the West Yorkshire Transport Strategy 2040 in August 2017. The Transport Strategy is a single plan with multiple funding streams, including the Local Transport Plan Integrated Transport and Highway Maintenance block grant allocations provided by the Department for Transport (DfT), alongside the larger West Yorkshire-plus Transport Fund (which uses Local Growth Funds), plus other grant or aligned partner funding that becomes available.
- 2.3 The Transport Strategy is to be delivered through a series of five year Implementation Plans (IPs) that contain specific programmes and projects. The first of these five year IPs covers the period 2017-2022, following earlier endorsement of a draft programme by the West Yorkshire Combined Authority Transport Committee. The Transport Committee oversees the development of the Integrated Transport Block (ITB) programme and its delivery. The programme is informed by the policy framework and targets of the West Yorkshire Transport Strategy 2040, and is developed by the Transport Committee and West Yorkshire District Portfolio Holders. The Integrated Transport Block is granted by government to local transport authorities to fund the delivery of smaller scale improvements to transport networks and facilities, to be spent at local discretion.
- 2.4 The *Transport Strategy 2040* ambitions and policies are centred around a number of core themes:-
- Inclusive growth, environment and wellbeing, aiming to ‘reduce traffic emissions to near zero [...] and reduce road accidents, aspiring to ‘zero tolerance’ on transport related deaths.
 - Road network: producing a ‘step change in reliability of journey times’
 - Smart futures: making the best use of advanced technology across all of our transport networks, including embracing new technology to tackle issues of congestion, air pollution and carbon emissions.
 - Asset management and resilience: making best use of our existing and future transport assets and ensuring that our transport networks are fit for the future and properly managed in a safe, environmentally friendly and cost effective way
- 2.5 The *Transport Strategy* envisages that inclusive growth will be enabled by engaging with those not currently connected to economic growth because of their transport needs to create connections that ensure that good jobs are accessible to everyone with the potential to work, including the most disadvantaged groups and those with disabilities. It will encourage healthy, active travel with improved walking and cycling facilities and aim to ensure that health benefits on increased active travel are not compromised by

increased risk of injury on the roads. The Leeds *Inclusive Growth Strategy 2018-2023* echoes these aspirations in its three key themes: **People** supporting healthy, active lifestyles through the provision of green and transport infrastructure; **Place** –includes infrastructure such as transport, green infrastructure and low carbon; and **Productivity** - connecting people to jobs, transforming the role of local centres as economic and service hubs.

- 2.6 The *Transport Strategy* acknowledges that funding proposals are not all about strategically important major transport schemes and that smaller interventions offer great outcomes and great value, and are less complex and easier to deliver in a shorter time period. Phased programmes that provide a balance of small and large schemes and a mix of capital and revenue funding will be developed. The delivery mechanism for the Strategy is based on the WY+TF allocation resulting from the Growth Deal and on the two Local Transport Plan blocks.
- 2.7 The draft ITB programme was recommended as providing a good strategic fit with the West Yorkshire Transport Strategy 2040 and an appropriate development and refocussing of the earlier indicative programme endorsed and agreed by the Combined Authority in 2017. At West Yorkshire level, the draft programme addresses partner priorities, offers local flexibility and discretion in spend and provides confidence in effective use of resources and deliverability.
- 2.8 The focus of this year's Capital Programme, based on Local Transport Plan Integrated Transport block allocation, will remain on work streams not covered by the Leeds Public Transport Investment Programme and other major schemes funded through WY+TF that help deliver the objectives of the *Transport Strategy* and contribute to the other policies outlined above. These are mainly smaller infrastructure schemes supporting road safety and enabling safe and active travel through the continued provision of 20mph speed limits, pedestrian crossings and accessibility improvements. Of particular note this year is the Healthy Streets scheme which embodies all these objectives.
- 2.9 Separate Local Transport Plan allocations that help deliver the core theme of asset management and resilience have been made for Maintenance and for Bridges and Structures (as part of LTP Highways Maintenance block funding), and are covered by a separate report.

3 Main issues

Funding Situation

- 3.1 In the 2019//20 financial year the Integrated Package is likely to spend in the region of £2.45m.
- 3.2 The core Local Transport Plan grant element for 2020/21 is £2.771m.

- 3.3 The overall Local Transport Plan Integrated Package allocation for Leeds for the financial year 2020/21 is a maximum of £3.392m, depending on the actual spend in 2020/2021 and after historic and reward funding taken into account.

Transport Strategy Implementation Plan

- 3.4 The ITB programme for the period 2019 – 2022 was developed with the input of all the West Yorkshire partner councils and the Combined Authority. This report presents the middle year of that programme 2020 – 2021 and focusses on the three key areas of delivery:

- **Asset renewal** – To “get the asset right” – This was identified as a priority by a Transport Committee workshop held in December 2017, to ensure that current highways and transport assets are in good operational condition and contribute to providing high levels of satisfaction and safety for users. The ITB investment would be supplementary to, and include assets not covered by the Highway Maintenance Block grant and could be targeted at e.g. the renewal of traffic signals and other traffic management equipment and improvements to bus shelters and stations;
- **Healthy Safer Streets** - an umbrella approach to coordinate the delivery of road safety and active travel initiatives identified in the ‘Inclusive Growth, Environment, Health and Well-being’ and ‘Places’ core themes of the Transport Strategy, with a focus on creating safe and healthy street environments, which work well for all people and help them live active, healthy lives in areas of good air quality;
- **Improving Public Transport** – delivered in Leeds through the Leeds Public Transport Investment Programme (and therefore not part of the ITB), designed to deliver £174 million worth of funding from the DfT allocation. The programme 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
 - City centre gateways and bus hubs; and
 - Delivery of new railway stations

The Capital Programme therefore contains just a small allocation of funding (£45,000) to address any urgent issues at ‘bus hotspots’, on corridors not covered by the major schemes.

- 3.6 This process has ensured that the schemes included in the Programme are deliverable, will contribute to the objectives of the *West Yorkshire Transport Strategy 2040* and have been prioritised through a joint review process with West Yorkshire partners. Each scheme will be subject to individual approval.

Programme

- 3.7 As indicated above, Leeds receives funding under two of the above key areas (Asset Renewal and Healthy, Safer Streets). The Asset Renewal element is utilised by Network Management and delivered by UTMC.
- 3.8 The **Network Management** work stream will help deliver the Smart Futures element of the Transport Strategy 2040, where intelligent traffic management systems are to be deployed to reduce traffic delay and disruptions. It aims to develop more efficient Urban Traffic Control (Traffic Signals) and improve travel information as part of the First Implementation Period of the Transport Strategy Implementation Plan. It is concentrated in three main areas: a continuation of the signal modernisation programme to develop and to renew the traffic signals asset and increase resilience and operational flexibility; an extension of the current Dynamic Signing programme to develop the information side of the Smart Futures theme and, finally, upgrade of the communication infrastructure to support future mobility aspirations by increasing resilience and bandwidth. All these programmes are subject to separate Reports.
- 3.9 The **Safe, Healthy Streets** allocation includes allocation for road safety schemes and sustainable and active travel. It covers traffic engineering road KSI reduction engineering schemes, pedestrian crossings, accessibility improvements, and active travel measures, which are discussed below. Although the allocation is nominally split between Casualty Reduction (KSI) interventions and Local Traffic Management, Safety and Accessibility improvements, it remains flexible, with the mix of measures and schemes that best reflect local needs. The overall programme will be subject to WYCA's Assurance Framework.
- 3.10 Casualty Reduction (KSI) Schemes. The *Transport Strategy 2040* is 'seeking to reduce isolation through improving road safety and encouraging pedestrian friendly environments, paying particular attention to the safety and accessibility needs of older people and those with disabilities'. The Safer Roads Partnership has been established to deliver evidence-led highway design and road safety interventions. This year a programme of predominantly smaller road safety schemes will be introduced to seek to address the underlying causes of road casualties - a process driven by data analysis of past casualties. This process will also enable the initial development of schemes for the delivery in the next financial year. The Capital Programme therefore contains an element for staff fees to carry out feasibility work to inform and enable future schemes as part of a new forward planning process.
- 3.11 To streamline the process of gaining approval for these schemes a single approval for the whole casualty reduction programme will be obtained. Where appropriate, infrastructure schemes will be supported by road safety education, training and promotion (ETP).
- 3.12 Pedestrian Crossing Review: The road crossings contained within the programme have been identified and prioritised through the Annual Pedestrian Crossing Review, which will be approved separately. The Review assesses locations where crossing facilities have been requested by residents, communities and ward members, and then prioritises these against approved criteria.

3.13 There is also a small number of 20mph schemes from the Leeds wide residential 20mph programme which have been subject to objection to complete this year, and the completion of the City Centre 20mph project.

Healthy Streets

3.14 A key feature of the programme is the proposal for Healthy Streets Demonstration Projects in each of the five West Yorkshire Districts.

3.15 The West Yorkshire Transport Strategy includes policies that promote the creation of high quality places for people through investments that enhance connectivity and also better manage the adverse impacts of traffic to improve personal safety, reduce air pollution, and provide better quality environments that are more conducive to social interaction and physical activity such as walking and cycling. The Healthy Streets approach provides a framework for putting people and their health at the heart of improving existing transport networks and places, and can also be applied to new developments.

3.16 The Combined Authority have proposed to deliver exemplar schemes in West Yorkshire that showcase what can be achieved by communities and various delivery agencies working together, and to adapt and refine these approaches for broader roll-out. The West Yorkshire allocation makes provision for a Healthy Streets demonstration project to be funded to the value of £1 million in each of the five West Yorkshire Districts. Leeds chose the recreations area in Holbeck which experiences all of the issues referred to above. A series of successful engagement events have recently occurred with residents and it is envisaged that the scheme will be on relatively early in the Financial Year. The allocation allows for £450,000 in 2020/21 and 2021/22 although there is scope for this to be accelerated.

Sustainable and active travel:

3.17 A significant proportion of the West Yorkshire allocation goes towards meeting the match funding commitment to the DfT as part of the City Connect programme in Leeds and elsewhere within West Yorkshire. Cycling schemes being progressed this year in Leeds have been developed in the previous year. These will include a segregated scheme on the A65 which will use a less invasive and far more economical form of segregation.

3.18 Cycling facilities are also included in the Transport Hubs and Connecting Communities programme within the LP TIP, as well as City Connect 3, with delivery in the next financial year. They will also form part of other major transport schemes, including ELOR and the Armley Gytratory junction works.

3.19 This area of the IP provides additional support to cycle and walking initiatives as well as ongoing funding for schemes to assist disabled residents and an allocation to enhance the motorcycle parking offer in the City and District Centres, subject to approval.

Longer Term Aspirations

3.20 In addition to the capital funding involved in this Report, the longer term strategy for the Council, looking towards the end of the *Transport Strategy 2040*, the Council's aspirations will be advanced through a **Programme Development** funding stream this year, which will allow a more efficient pipeline of schemes going forward, and feasibility and emerging new areas of transport initiatives.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 Both the West Yorkshire Transport Strategy 2040 and the 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. The Combined Authority hosted a workshop with Transport Committee Members and West Yorkshire District Portfolio Holders on 6 August 2018 to provide Members with an early opportunity to shape the content of the ITB programme. The workshop output was circulated to Transport Committee Members and Portfolio Holders and summarised in reporting to the Transport Committee meeting of 21 September 2018.

4.1.2 The Combined Authority hosted a workshop with Transport Committee Members and West Yorkshire District Portfolio Holders on 6 August 2018 to provide Members with an early opportunity to shape the content of the ITB programme. The workshop output was circulated to Transport Committee Members and Portfolio Holders and summarised in reporting to the Transport Committee meeting of 21 September 2018.

4.1.3 All schemes within the programme will be subject to an appropriate level of consultation in the course of their development and delivery. The Annual Pedestrian Crossing Review and the provision of 20 mph speed limits have been subject to initial consultation and will be further consulted on through the detailed design process for individual schemes by the scheme promoter (Traffic Engineering). Road safety schemes are currently being supported by information and engagement campaigns and community engagement and promotion.

4.1.4 Each programme area or scheme included in the programme will be subject to individual approval and consultation in accordance with the Highways and Transportation Services consultation procedure, and are included in the H&T Annual Programme. Ward Members will be advised and consulted on each scheme during its development.

4.1.5 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, and other programmes.

4.1.6 The Executive Member for Climate Change, Transport and Sustainable Development, has also reviewed and supports the programme of local integrated transport schemes.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 The West Yorkshire *Transport Strategy 2040* has been subject to extensive consultations with a specific focus on hard to reach groups and users with protected characteristics.

4.2.2 This report outlines how funding allocated as part of the Local Transport Plan Integrated Transport Block will help deliver the wider objectives of that strategy. No specific impacts have been identified but it is likely that proposals forming part of the Capital Programme will have a positive effect on children, older people, women, disabled people and carers. EDCI impact assessments/ screening have been prepared for separate parts of the Integrated Block funding (e.g. Pedestrian Crossing Review, 20 mph speed limits, local safety schemes) as part of previous or pending approvals.

4.3 Council Policies and City Priorities

4.3.1 West Yorkshire Transport Strategy 2040: Transport Strategy ambitions and policies have underpinned the process of preparing this programme. The majority of the funding for the proposals is from capital grant made to the Combined Authority from the Local Transport Capital Expenditure Settlement 2017/18.

4.3.2 The Leeds Integrated Programme as presented directly supports the aspirations of the 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.*

4.3.3 It also contributes positively to the key areas of the Inclusive Growth Strategy by helping support healthier, active lifestyles and reduce inequalities in terms of access, health and road traffic collisions.

4.3.4 This report will also contribute to the *Health and Wellbeing Strategy*, by enabling old people to remain independent, and more generally enabling making the wider population to become more physically active.

4.3.5 As the majority of the funding forming this year's capital programme is allocated to road safety, it 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.

4.3.5 Environment Policy: The schemes will be undertaken in accordance with the principles of the Council's Environmental Policy.

4.3.6 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*

4.3.7 The proposals contained within this Report, when combined with the larger programmes referenced within this Report, will contribute towards the priorities of the Children and Young People's Plan 2018-2023; specifically *Improve Access To Affordable, Safe, And Reliable Connected Transport For Young People* and will positively influence the indicator when developed.

Climate Emergency

4.3.3 The types of measures proposed in this report; and improving facilities for cyclists and pedestrians which should encourage modal shift from private car to bus and cycling. This is expected to contribute to a reduction in greenhouse gas (GHG) emissions. The anticipated reduction in car usage will also have a beneficial impact on air quality, and links in with the proposed CAZ and its objectives of reducing nitrogen oxide particles and particulate matter

4.3.4 Measures such as these which encourage a modal-shift from private vehicles to bus, cycling and walking leads to a reduction in vehicle kilometres travelled

4.3.9 There will be some unavoidable negative effects during construction, such as embedded carbon involved with materials, construction traffic etc. Leeds City Council are working with their delivery partners to explore opportunities to reduce carbon emissions, for example, by effectively managing waste, low carbon, solar-panelled or electric fleet for construction staff, limited use of fuel powered generators, transporting plant and goods through recycling of materials, use of "Eco Cabins" for temporary site accommodation and welfare facilities that are equipped with low energy movement sensor lighting, push taps, efficiently insulated, solar-powered toilets on site etc.

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 This year the overall programme figure is a maximum of circa £3.39m and does not contain over programming. The establishment of more robust forward planning for scheme preparation and development allows schemes to be brought forward to maximise the funding available, and reflects the fact that the Casualty Reduction programme is a two year programme, where schemes can be accelerated from the following year. The development budget for cycling and walking schemes will also enable the development and programming of schemes on a two year basis, as part of the forward plan, to maximise opportunities for utilising available West Yorkshire or central government funds.

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. 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 EDCI 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 *West Yorkshire Transport Strategy 2040* and those of the Leeds City Council's *Transport Vision* and *Inclusive Growth Strategy*. 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 approve in principle the programme of local integrated transport schemes, up to a maximum value of **£3.392 million** for 2020/21, subject to the formal approval of individual schemes as required by the Councils' financial regulations.

7 Background documents

- 7.1 None

8 Appendices

- 8.1 Appendix A – Proposed allocation 2020/21

Appendix A - Proposed Allocation 2020-21

| <u>Programme</u> | <u>Key Delivery Area</u> | <u>Amount</u> | <u>Carry over from 19/20 Database</u> | <u>Overall Allocation</u> |
|--|----------------------------|--------------------|---------------------------------------|---------------------------|
| | | £ 000 | | |
| | | (20/21 Allocation) | | |
| Casualty Reduction 19/20 | Safer, Healthy Streets | 650 | 111 | 761 |
| Pedestrian Crossing Review | Safer, Healthy Streets | 360 | 0 | 360 |
| Healthy Streets | Safer, Healthy Streets | 450 | 50 | 500 |
| Access measures for disabled residents | Safer, Healthy Streets | 100 | 53.6 | 153.6 |
| Walking Measures | Safer, Healthy Streets | 50 | | 50 |
| Cycle Route Development & Upgrades | Safer, Healthy Streets | 160 | 70 | 230 |
| Cycle Parking for Bike Hire | Safer, Healthy Streets | 0 | 25 | 25 |
| Scheme Development | Safer, Healthy Streets | 66 | | 66 |
| Motorcycle Parking | Safer, Healthy Streets | 0 | 41.2 | 41.2 |
| Residual 20mph's | Safer, Healthy Streets | 35 | | 35 |
| Bus Hotspots | Improving Public Transport | 0 | 45 | 45 |
| Traffic Signal Asset Renewal | Asset Renewal | 600 | 98.2 | 698.2 |
| Dynamic Road Signs | Asset Renewal | 60 | 23.4 | 83.4 |
| Vehicle Detection Equipment | Asset Renewal | 120 | | 120 |
| Communications infrastructure upgrade | Asset Renewal | 120 | 104.2 | 224.2 |
| Total | | 2771 | 621.6 | 3392.6 |