

**Report of Director of City Development**

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

**Date: 23<sup>rd</sup> September 2020**

**Subject: CONNECTING LEEDS - PUBLIC TRANSPORT INVESTMENT PROGRAMME  
GENERAL UPDATE**

|  |   |
|--|---|
| Are specific electoral wards affected?<br>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?<br>If relevant, access to information procedure rule number:<br>Appendix number: | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |

**Summary**

**1. Main issues**

- 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.
- As a result of Covid-19 there has been an increase in cycling and walking which the Connecting Leeds - Leeds Public Transport Investment Programme (LPTIP) is looking to build on.
- 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 (£8.9m) and WYCA (£0.97m) totalling £183.5m. Schemes to be delivered from this funding are required to be in contract by March 2021 with completion by the end of 2021/22.
- Actual spend to date across the LPTIP programme is £78.3m. At August 2020 the actual spend is £22.3m with a further £72.4m is forecast for 2020/21 taking the yearly spend to an estimated £94.7m.
- 2 schemes have been fully completed, 2 schemes are nearing completion, 7 schemes are on site and only two schemes remain to start later in 2020.
- As part of Connecting Leeds, LPTIP complements a number of other programmes, principally those funded by the West Yorkshire Transport Fund which all combine to make progress towards the Leeds transport strategy vision.

- LPTIP effectively continued operating on construction sites during the Covid-19 pandemic with all sites adhering to the safe working practices as outlined by government and industry.
- A Covid-19 risk scenario planning exercise in terms of best case, worst case and likely case took place working out the likely preliminary costs and delays.
- As a consequence of the ongoing development, costing and delivery of the programme there are several schemes that are now out with the core LPTIP programme. These schemes, which include future plans for the A660 Lawnswood junction, are detailed in this report.
- This report also details proposals for bringing forward a trial for including motorcycle access to bus lanes on the A65 LPTIP corridor.

## **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 £183.5 million LPTIP fund.
- The anticipated benefits of using the £183.5m 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**

- Members of the Scrutiny Board (Infrastructure, Investment & Inclusive Growth) are requested to note and consider this Connecting Leeds update report.

## **1. Purpose of this report**

- 1.1 To consider a short report on the LPTIP including spend to date and forecast and scheme delivery status. Also to consider the schemes that have dropped out of LPTIP and are being parked or delivered through other funding and delivery mechanisms. The impact of Covid-19 is also highlighted.

## **2. Background information**

- 2.1 The aims and ambitions of the LPTIP package of public transport improvements have been informed by the ongoing Transport Conversation and the schemes have been selected to deliver the following aspirations:

- 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 High Speed Rail and Northern Powerhouse Rail;
- Improve health outcomes especially air quality by reducing transport emissions and making a significant contribution towards compliance with Department for Environment Food and Rural Affairs legal requirement of the city;
- Complement the existing schemes being delivered through the West Yorkshire plus Transport Fund 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 who will benefit from the public investment; and
- Cognisance of and adaptability for the delivery of the longer term strategy.

- 2.2 At present the total public funding confirmed comprises the contributions from DfT (£173.5 million), LCC (£8.9 million) and the West Yorkshire Combined Authority (£0.97 million) totalling £183.5 million. It is this £183.5 million of investment which is monitored through the Combined Authorities assurance process. A further £86.76m is in a kind funding contribution from bus operating companies reflecting their investment in new bus fleet.

- 2.3 The Programme aims to increase use of public transport in a manner which contributes to carbon reduction by encouraging modal shift away from the private car and supports inclusive growth by making it easier to access education, employment and public services. Also to create:

- A world-class connected city, that allows seamless end to end public transport journeys internationally, nationally, regionally and locally.
- An ambitious city, that attracts and plans for inclusive growth.
- A smart city that embraces innovative technology to efficiently use, manage and maintain the transport network.
- A people-focused city, with well-connected neighbourhoods and a city centre that's easily accessible for everyone.

- A healthy city, that allows more people to walk, cycle and be more active, with reduced traffic and emissions to create cleaner air.

2.4 These programme wide benefits are now being reviewed in light of the impact of Covid-19 on modal shift towards walking and cycling and the impact on the use of public transport as a result of Covid-19.

### **Impact of Covid-19 pandemic**

2.5 Throughout the pandemic the LPTIP team have been very closely monitoring both the financial and programme impacts of the national lockdown situation. The delivery teams have been key in ensuring that impacts are kept to a minimum while still maintaining government safety guidelines and having the wellbeing of both staff and public as a priority. On the LPTIP Bus Infrastructure package there have been a considerable amount of controls implemented to ensure the health and wellbeing of all project team members, and their families, during the Covid-19 pandemic. These project implemented controls not only protect the health and wellbeing of the staff but also take into consideration the project performance and continuity of works in a safe manner.

2.6 Contingency actions to mitigate the future loss of staff due to Covid 19 symptoms, quarantine or self-isolation included multi-skill training of staff ensuring that more than one person has the skills and knowledge required to maintain critical functions; separation of core skills across multiple locations; use of third parties/contractors to bolster teams. During this period of disruption the LPTIP senior management team met twice a week to form a view on staff availability, prioritisation of workload and react to any issues that might arise. A LPTIP Business Continuity Plan was also produced and shared with senior stakeholders including the LPTIP Programme Board.

2.7 The programme has continued with construction during the Covid-19 pandemic and all sites worked whilst maintaining safe working practices as outlined by the government. Specific briefings were held with respect to social distancing to help reduce any public comment or feedback. A site shutdown and restart check sheet were produced by both Delivery Partners.

2.8 Delivery Partners both managed production despite difficulties experienced with some parts of the supply chain. There were notable benefits to traffic management during the initial Covid-19 lockdown period which meant additional traffic management measures and some day time lane closures. In many instances the delivery partners have been able to take advantage of quieter streets in order to accelerate delivery. For example (and not exclusively), the Headrow Gateway scheme has progressed paving works outside closed shops in order to minimise impact of works when businesses re-open. And the A61 South scheme has taken advantage of lower traffic volumes in order to progress works during peak periods. The park and rides remained unaffected as there were no traffic management interfaces.

2.9 In light of the above a number of risk scenario planning meetings were held with the Delivery Partners to assess the impact of Covid-19 in terms of best case, worst case and likely case working out the likely preliminary costs and delays. The current financial impact which is directly related to Covid-19 has been estimated as £2.39m for Bus Infrastructure schemes and a further £0.03m for Leeds bus station

(total £2.42m). These costs were factored into the LPTIP scheme budgets and future forecasts. Communication with the Department for Transport has regularly taken place during this period.

### **Global affordability review**

- 2.10 Due to the Covid-19 impact and changing delivery costs as designs are finalised and full construction costs are established, a rolling cost and affordability review is progressing with WYCA and delivery partners with the assurance input led by an independent cost assurance consultant. At the start of LPTIP a schedule of schemes was initially drawn up and agreed by stakeholders based on initial early feasibility used to inform the original DfT programme bid. This included a certain level of over-programming which was necessary to ensure that all the funds were appropriately allocated and expenditure committed within the timeframes set by DfT.
- 2.11 A recent affordability review looking at the global finance position was undertaken to RAG rate and prioritise schemes for final delivery. The over-programming and subsequent prioritisation process has enabled the available LPTIP budget availability to be maximised and allocated to delivering schemes which will give the greatest outputs and which are deliverable within the tight timeframes of the funding window. This process was moderated by colleagues across the Council, technical advisors WSP consultants, Delivery Partners and endorsed by the joint Council and WYCA officer Programme Board. This process has also reflected the issues which emerge during the early development phase and allowed the programme to reflect the outcomes and changes to scope arising from the technical and engagement outcomes during the detailed project concept and design stages.
- 2.12 A number of schemes that have been developed under the programme have proceeded up to or beyond Outline Business Case (OBC) but which have not reached the level of development and agreement have formed a reserve tranche of schemes to be brought forward for alternative funding and delivery options. Under normal circumstances these schemes would gain full approval at FBC+ and funding agreements drawn up, but without FBC+ these development costs have required an interim approval from WYCA which was approved in August 2020.

## **3. Main Issues**

### **Leeds Public Transport Investment Programme**

#### **3.1 Bus Priority Corridors**

The corridor schemes to be delivered fully under the LPTIP programme have now been identified in Table 1:

**Table 1**

| <b>Scheme</b>  | <b>Capital value</b>  | <b>Current stage of development</b>  | <b>Completion date</b>  |
|--|---|--|---|
| <b>A660 signals</b><br>Improved Highway Works including bus priority and signal improvements   | FBC+ Figure:<br>£1.056M   | Construction   | 31/03/2021  |
| <b>A65 signals</b><br>Signal equipment upgrades including installation of adaptive signal technology   | FBC+ Figure:<br>£1.209M   | Construction   | 31/03/2021  |
| <b>A61 North Eastern Arm</b><br>Improved Highway works including bus priority, signal and junction improvements and segregated cycle provision | FBC Figure:<br>£4.410M<br>FBC+ to be submitted 1 <sup>st</sup> October.   | Construction due to start September 2020   | 16/11/2020  |
| <b>A647 corridor</b><br>Improved Highway Works including bus priority and signal improvements  | Cost estimate at FBC stage was £15.93m. Note that FBC+ submission is scheduled for 1 <sup>st</sup> October, and may show a higher cost. | <ul style="list-style-type: none"> <li>• FBC+ submission planned for 1<sup>st</sup> October</li> <li>• Construction to begin September/October 2020</li> <li>• There have been some delays to finalisation of design, scope and TROs due to requirements for consultation</li> <li>• Scheme is still on target to be in contract and committed prior to March 2021 but delivery could continue after March 2022</li> </ul> | May 2022  |
| <b>A61 South corridor</b><br>Improved Highway works including bus priority, signal improvements and segregated cycle provision                 | FBC+ Figure:<br>£18.247M  | Construction   | May 2021  |
| <b>Early interventions</b><br>Local junction improvement schemes at A61 Moortown Corner, A660 Holt Lane and A647 Gloucester Terrace            | Gloucester Terrace - £439k<br>Holt Lane - £1.15m<br>Moortown Corner - £1.404M   | <ul style="list-style-type: none"> <li>• Gloucester Terrace – complete</li> <li>• Holt Lane – construction largely complete</li> <li>• Moortown corner – construction largely complete</li> </ul>  | <ul style="list-style-type: none"> <li>• Holt Lane – September 2020</li> <li>• Moortown – September 2020</li> </ul> |

### 3.2 Park and Rides

The park and ride schemes to be delivered fully under the LPTIP programme have now been identified in Table 2 below:

**Table 2**

| <b>Scheme</b>   | <b>Capital value</b>     | <b>Current stage of development</b>  | <b>Completion date</b>               |
|---|--------------------------|--|--------------------------------------|
| <b>Stourton park and ride</b><br>New 1200 space site    | FBC+ Figure:<br>£38.476M | <ul style="list-style-type: none"> <li>• Construction</li> <li>• Bus operator procurement of new electric bus fleet initiated</li> </ul>                   | August 2021                          |
| <b>Elland Road park and ride</b><br>550 space expansion | £7.4M                    | <ul style="list-style-type: none"> <li>• Construction completed in June 2020</li> <li>• Site available for use at reinstatement of bus service.</li> </ul> | Bus service commenced 24 August 2020 |

### 3.3 City Centre Gateways

The gateway schemes to be delivered fully under the LPTIP programme have now been identified in Table 3 below:

**Table 3**

| <b>Scheme</b>   | <b>Capital value</b>           | <b>Current stage of development</b>  | <b>Completion date</b> |
|---|--------------------------------|--|------------------------|
| <b>Infirmiry Street / Park Row Gateway</b><br>Public realm, bus, cycle and pedestrian infrastructure improvements | £8.9M ( August Package Board)  | <ul style="list-style-type: none"> <li>• Now working on south side of Infirmiry St, and east side of Park Row.</li> <li>• East Parade junction will commence in September.</li> </ul>  | January 2021.          |
| <b>Corn Exchange Gateway</b><br>Public realm, bus, cycle and pedestrian infrastructure improvements               | £25.6M ( August Package Board) | <ul style="list-style-type: none"> <li>• Enabling works now on site.</li> <li>• Ongoing issues with the Hackney carriage provision.</li> <li>• Challenging value engineering exercise ongoing.</li> </ul>                              | January 2022           |
| <b>Headrow Gateway</b><br>Public realm, bus, cycle and pedestrian infrastructure improvements                     | £22.8M ( August Package Board) | <ul style="list-style-type: none"> <li>• Two way bus services on the Headrow to return in early October.</li> <li>• New Briggate now to be undertaken at the end of the programme to allow completion of Opera North works.</li> </ul> | December 2021.         |

### 3.4 Rail

A number of schemes within the LPTIP programme were funded to OBC stage and initial design stage as part of this funding and not through to full delivery, including most of the schemes in the Rail package. The programme is 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 stations; Cross Gates, Morley and Horsforth. Current status of these proposals is shown below:

- Leeds Bradford Airport Parkway – design and OBC completed at above. Next steps assembly of future funding package and progressing to detailed design and delivery. Having due regard for current airport development proposals.
- Thorpe Park Station – design completed as above at pre OBC stage. Next steps assembly of future funding package and progression to detailed design

- and delivery. Having due regard for national rail project development of Trans Pennine Route Upgrade scheme.
- White Rose station – design and OBC completed as above. Development partnership with developer progressing detailed stages with view to completion of full funding package and delivery in 2022.
  - Rail accessibility package –developed to OBC stage proposals to be progressed and funded separately outside the LPTIP.

The expansion of rail car park facilities at New Pudsey as identified with the original programme has not proved feasible within the scope of LPTIP and is being developed separately within the West Yorkshire Transport Fund park and ride programme. There is also a proposal to upgrade Leeds station as a centrepiece for the regional transport network to which LPTIP has contributed. 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. In terms of the programme it has always been the Case that the DfT LPTIP funding only meets the development costs. Work alongside this development is proceeding to assemble the final funding packages for the schemes in combination with WYCA and key partners including recently awarded funding from the national Transforming Cities Fund towards the costs of the station gateway.

### 3.5 Bus Delivery

The following schemes are currently scoped to fulfil a set budget, however, if more funding were to become available they would be upwardly scalable and the scope could be expanded. This would result in better outputs and value for money:

- Real time bus information (additional screens and totems); and
- Leeds Bus Station (further enhancements and provision of sustainable infrastructure).

In terms of Leeds bus station the development and design partners were unable to gain access to the bus station safely and maintain social distancing in order to carry out vital survey work. Members of contractor survey teams were also furloughed and other contractors were unavailable. In addition there have been delays to the commencement of stakeholder negotiations as well as negotiations with tenants, operators and lease holders.

This has led to the elimination of all programme flexibility and to at least eight weeks delay to the next design stages and delays to the progress of this scheme of at least 16 weeks. These delays have also had an impact on costs due to programme elongation and the work that has been required to respond to a regularly changing situation. The costs impact is estimated as a minimum of £30,000.

The current position is that it is now scheduled to go into contract with the delivery partner in February / March 2021 with an end date for completion of March 2022, however this may extend beyond this due the now constrained programme. The programme team are resolved to ensure that this scheme is delivered as the bus station plays a pivotal role in the bus network for the city.

Further detail on the Rail and Bus Delivery schemes is attached at **Appendix 1**.

### 3.6 Further development schemes

As a result of the short timescales placed on the delivery of LPTIP, the early development of the programme has provided a layer of over-programming to ensure that all of the DfT funds would be committed on appropriate schemes and within the March 2021 funding window. This has resulted in a number of schemes identified within the overall future strategy being worked up to, or beyond OBC, which will not proceed to delivery within LPTIP. There are also a number of strategic priority schemes for Leeds City Council and the Combined Authority and which do not currently have confirmed funds available. These schemes form a prepared “pipeline” of schemes ready for final development and delivery and ready for bids for additional funding opportunities as they arise.

A level of ‘development’ preparatory scheme expenditure was factored into the LPTIP programme and it is the intention that those schemes continue to be delivered by alternative funding sources. The costs are therefore to be considered as a pre-planned investment to aid early delivery of future programmes and will benefit both Leeds City Council and the Combined Authority as a result.

Table 4 below describes the extent developed schemes ready for the next steps of development and bids for additional funding. This list includes schemes which potentially fall within the scope of the West Yorkshire Transport Fund programmes, principally Tranche 2 of the West Yorkshire Corridor Improvement Programme. This is still in the decision making process and funding for all the schemes is yet to be confirmed. There has also been some movement of schemes between LPTIP and WY+TF and this is still being reconciled. This list is therefore still being worked on and is not definitive.

**Table 4**

| Scheme                               | Estimated baseline cost | Potential funding source           | Current stage           | Comment   |
|--------------------------------------|-------------------------|------------------------------------|-------------------------|---|
| <b>Bus Infrastructure package</b>    |                         |                                    |                         |   |
| Alwoodley park and ride              | £14.026m                | TBC                                | OBC                     | Planning underway. Original scheme was under LPTIP and includes public consultation. Unfunded P&R pipeline scheme.        |
| Temple Green park and ride extension | £7.386m                 | Getting Building funding confirmed | FBC+ ready for delivery | Previously within LPTIP. Now being mobilised for procurement and delivery. Planning consent and detailed design complete. |
| A58 Beckett Street                   | £13.956m                | LPTIP                              | OBC                     | Currently included within LPTIP global finance cost and affordability review under review.                                |
| A660 Headingley Hill                 | £4m                     | CIP2                               | OBC                     | Within WYTF CIP2 submission.  |
| A660 Lawnswood                       | c£9m TBC                | CIP2                               | Prelim' design          | As above  |
| A660 Hyde park & Woodhouse Moor      | £5m                     | CIP2                               | Prelim' design          | As above  |
| A660 City Gateway & University       | £19m                    | TBC                                | Feasibility only        | Further development to OBC. Unfunded pipeline scheme  |

|   |                         |                      |                              |   |
|---|-------------------------|----------------------|------------------------------|---|
| section                                 |                         |                      |                              |   |
| A61(N) Scott Hall Road                  | £8.945m                 | CIP2                 | OBC                          | Within WYTF CIP2 submission. DfT Local Pinch Point fund submitted but not confirmed.                                |
| A58 North St / Roundhay road            | £2m                     | TBC                  | Feasibility only             | Further development to OBC. Unfunded pipeline scheme.   |
| A58 Roundhay Rd / Easterly Rd           | £4m                     | CIP2                 | OBC                          | Within WYTF CIP2 submission at advanced stage   |
| A61(N) Stonegate Rd, King Lane bus link | £14m                    | TBC                  | OBC ready                    | OBC prepared under LPTIP at advanced stage towards FBC. Unfunded pipeline scheme has interface with A6120 strategy. |
| <b>Rail package</b>                     |                         |                      |                              |   |
| White Rose rail station                 | £22m                    | Part funded by WY+TF | Grip 3 FBC                   | Not funded in low TCF scenario. Developer match funding available   |
| Thorpe Park rail station                | £27m (not including OB) | tbc                  | Grip 3 / OBC due this autumn | WY+TF match for development costs. C £15m funding shortfall   |
| RAP Crossgates                          |                         | TBC                  | OBC                          | Paused pending FBC stage. WYCA scheme.  |
| RAP Horsforth                           |                         | TBC                  | OBC                          | As above  |
| RAP Morley                              |                         |                      |                              | Expected to be delivered by Network Rail in conjunction with TRU.   |
| <b>Bus delivery package</b>             |                         |                      |                              |   |
| New Pudsey P&R                          | £12m                    | WY+TF                | OBC                          | Early development complete within the LPTIP.  |
| Realtime additional screens             | £2m                     | TBC                  | OBC/ FBC                     | Could be delivered very quickly through change request. Contractor delivering phase 1 under LPTIP                   |
| White Rose bus station                  | £1.2m                   | TBC                  | feasibility                  | Remains at engagement stage with landowner.   |
| Leeds bus station further enhancements  | £2m                     | TBC                  | FBC (FBC+ due in November)   | At advanced pre-delivery stage. Contractor delivering phase 1 under LPTIP   |
| Otley bus links                         | TBC                     | TBC                  | Pre-feasibility              | Identified within LPTIP scope of appropriate bus improvement remains to be defined                                  |

### 3.7 Covid-19 programme financial impact

The current financial impact which is directly related to Covid-19 has been estimated as £2.39m for Bus Infrastructure package and a further £0.03m for Leeds bus station (total £2.42m). This is resulting from additional staffing costs for managing new ways of working, changes to supply chain for materials and the closure of utility companies in the early stages has resulted in additional preliminary costs. The situation continues to be closely monitored and any further recorded impacts will be reported in due course.

### 3.8 Cost estimates

Cost estimates have been established for each package within the programme which include spend to date and forecasts to the end of the programme.

**Table 5 - LPTIP actuals and expenditure forecasts for remainder of programme**

| CONNECTING LEEDS - LPTIP PROGRAMME as at 31st August 2020 |                                      |                                |                               |                         |                         |                                   |   |   |  |                              |
|---|--------------------------------------|--------------------------------|-------------------------------|-------------------------|-------------------------|-----------------------------------|---|---|--|------------------------------|
| Packages  | 3 Years<br>2017/20<br>Total<br>£000s | Apr-<br>Aug<br>Actual<br>£000s | Sep-<br>March<br>Est<br>£000s | 2020/21<br>Est<br>£000s | 2021/22<br>Est<br>£000s | Total<br>2017 to<br>2022<br>£000s | Available<br>DFT/<br>Partner<br>Budget<br>£000s | Additional<br>External<br>Secured<br>Funding<br>£000s | Total DFT,<br>Partner &<br>External<br>£000s | Over<br>programming<br>£000s |
| 1 Bus Priority  | 18379                                | 7466                           | 15555                         | 23021                   | 18,304                  | 59704                             | 48900   | 1458  | 50358  | 9346                         |
| 2 Park & Ride   | 17452                                | 6696                           | 10529                         | 17225                   | 21,351                  | 56027                             | 40500   | 11664   | 52164  | 3863                         |
| 3 City Centre Gateway                                     | 12015                                | 6586                           | 17710                         | 24297                   | 21,150                  | 57461                             | 42700   | 21018   | 63718  | -6257                        |
| Bus Infrastructure  | 47846                                | 20748                          | 43795                         | 64542                   | 60805                   | 173193                            | 132100  | 34140   | 166240                                       | 6952                         |
| 4 Rail  | 3070                                 | 537                            | 12647                         | 13184                   | 3,920                   | 20174                             | 21200   |   | 21200  | -1026                        |
| 5 Bus Delivery  | 3321                                 | 780                            | 15421                         | 16201                   | 6,699                   | 26220                             | 26200   |   | 26200  | 20                           |
| * 6 Management Costs                                      | 1758                                 | 212                            | 549                           | 761                     | 610                     | 3129                              | 4000  |   | 4000   | -871                         |
|   | 55,994                               | 22,276                         | 72,412                        | 94688                   | 72033                   | 222715                            | 183500  | 34140   | 217640                                       | 5075                         |

- Bus Priority Corridors – Funding available £50.4m, authority to spend in place £44.5m. Total spend to mid-August 2020 £25.8m with a further £15.6m expected in 2020/21 and £18.3m in 2021/22.
- Park & Ride - Funding available £52.2m, authority to spend in place £43.7m. Total spend to mid-August 2020 £17.5m with a further £11.2m expected in 2020/21 and £19.5m in 2021/22.
- City Centre Gateways - Funding available £63.7m, authority to spend in place £52.6m. Total spend to mid-August 2020 is £18.6m with a further £17.7m expected in 2020/21 and £21.2m in 2021/22.
- Rail – Funding available £21.2m. Spend to mid-August 2020 £3.5m with a further £12.6m expected in 2020/21 and £3.9m in 2021/22.
- Bus Delivery - Funding available £26.2m. Spend to mid-August 2020 £4.1m with a further £15.4m expected in 2020/21 and £6.7m in 2021/22.
- Programme Management, Communications & Marketing - Funding available £4m, authority to spend £4m. Spend to mid-August 2020 £1.97m with a further £0.5m expected in 2020/21 and £0.6m in 2021/22

### 3.9 Proposed trial of motorcycle use of bus lanes

Following the recommendation of Scrutiny Board (September 2019) to carry out a trial that permitted motorcycles to use a with flow bus lane, Leeds City Council have been working to understand what is the most appropriate and suitable location for this to take place. A comprehensive review of all existing bus lanes has been conducted and focused on key factors such as design standards, traffic characteristics and usage, road conditions, site constraints, geometry and collision history. The conclusion of this work has resulted in the recommendation that the A65 Kirkstall Road is the most suitable location within Leeds for a trial to take place.

Kirkstall Road has several advantages when compared to other locations across the city; the main one being it is a unique piece of bus infrastructure that for the large

majority is approximately 4.5m wide and therefore allows suitable room for safe overtaking. The selection of this location is also the preferred trial site of the Motorcycle Action Group.

Leeds City Council have begun to progress and make preparations for implementation of the trial with the aim of having it in place and operational within the 2020/21 financial year. It is anticipated that the trial will be introduced under the provision of an Experimental Traffic Order for a minimum period of 12 months allowing suitable data to be captured for all four seasons. Monitoring will take place during this period in order to facilitate a final review and provide the ability to determine if the trial has been a success, whether it should be made permanent and draw conclusions that will help steer future policy.

A delivery date for the trial scheme has not yet been set and planning is ongoing to achieve this within the current financial year 2020/21.

Leeds City Council is also progressing a package of secure motorcycle parking that will improve the parking offer within many council owned car parks across the city.

### 3.10 A660 / A6120 Lawnswood Junction

The September 2019 Scrutiny Board received a report concerning the development of a scheme to improve the Lawnswood junction which rehearsed the processes and the options previously considered and in the light of public feedback and review of the proposals the next steps.

At that time the scheme had been withdrawn for further review and removed from the LPTIP programme. Nevertheless there remained compelling reasons, not least on road safety grounds (the site being listed at number 3 on the Leeds road casualty sites for concern) for an improvement at this location to be retained within the programme.

Currently as described in Table 4 above the scheme is unfunded and sits potentially within the scope of the WYTF CIP Tranche 3 programme. However, at this time there is no business case for a revised scheme proposals and as such it is not amongst the top priority list for funding from this fund. Consideration has also been given to alternative funding routes but it is not eligible for either the Department of Transport Major Route Network (MRN) funding programme and neither is considered sufficiently developed for a bid to the Local Pinch Point Fund for which the outcome of current applications has yet to be announced.

In the meantime as proposed at the Scrutiny Board meeting the development of an alternative junction scheme has been pursued. The objectives of this exercise as discussed at the time have been to devise a scheme which addresses the dominant collision issues for pedal cyclists and severance and connectivity for pedestrians whilst having regard to ensuring bus service reliability and the location on the strategic A6120 orbital route. Safeguarding the existing trees and green roundabout space have also been factored into this work. A draft design for the scheme has been prepared although further detailed costing of the option has yet to be undertaken.

The next step with the proposals is to share the proposals with the local Ward Members as a precursor to planning a public engagement round. At the present

time all engagements are being reviewed as detailed in 4.1.4 below pending resumption in a revised form the respect the health emergency and the need for a Covid-19 secure approach to any face to face approaches. At the present time therefore the plans are looking at how consultation could be achieved using remote engagement techniques with initial pilot projects being developed for other more advanced schemes. It is, however, anticipated that before the end of the current year 2020/21 a way forward and plans will be established.

## **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.
- 4.1.4 As a result of Covid-19 and social distancing changes have had to be made to face-to-face planned consultations. The team have made the best use of online and social media presence and postal communications under the new guidelines. Future consultation and engagement remains under ongoing review and development and will continue to reflect Council and national requirements for social distancing and Covid-19 secure practise.
- 4.1.5 In June 2020 the Connecting Leeds team were highly commended for 'team of the year' award at the Chartered Institute of Highways and Transportation awards. All partners have managed very difficult and unprecedented situations and enabled impacts to be kept to a minimum and worked collaboratively to find solutions and this has been recognised nationally.

### **4.2 Equality and diversity / cohesion and integration**

- 4.2.1 The Connecting Leeds funded programmes were developed from the Leeds Transport Conversation and extensive engagement with a wide range of groups such as Voluntary Action Leeds, Child Friendly Leeds, Black and Minority Ethnic (BME) Hub, Disability Hub, Lesbian Gay Bisexual Transgender (LGBT) Hub, Leeds Society for the Deaf and Blind, Physical and Sensory Impairment (PSI) Network, Womens' Live Leeds, Elderly Action groups and various groups representing accessibility and usability.

- 4.2.2 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.
- 4.2.3 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. Leeds Involving People (LIP) are a key partner in ensuring that seldom heard groups are involved in shaping a transport strategy for Leeds that is inclusive and meets the needs of individuals, communities and the city. Through their involvement we have undertaken multiple Seldom Heard Group workshops as part of the overall Connecting Leeds proposals.
- 4.2.4 From previous engagement and consultation, it is evident that transport has the potential to have a differential impact on equality groups with particular regard to gender, disability, race, age, younger and older people. Equality screening has taken place with key stakeholders, prior to any consultation and engagement, to ensure actions are taken to highlight the positive impacts and reduce the negative impacts.

### **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 and walking, the LPTIP improvements are anticipated to encourage modal shift from private car to bus, cycling and walking. The total predicted greenhouse gas reduction from the bus priority, park and ride and gateway schemes is -14,994 tonnes of carbon dioxide equivalent. 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 have been 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 Given the timescales and delays as a result of Covid-19 there will need to be some flexibility to adjust the programme to meet cost and deliverability changes.

4.6.2 A number of risk review workshops and scenario planning meetings have been held with the Delivery Partners to assess the impact of Covid-19 in terms of best case, worst case and likely case working out the likely preliminary costs and delays.

## **5 Conclusions**

5.1 There have been some delays to the programme as a result of the Covid-19 lockdown due to the need to adjust the way that schemes are being delivered. As previously mentioned, those schemes which are already on site for delivery have seen programme impacts in the early days of lockdown but have largely managed to claw this back and take advantage of quieter streets.

5.2 All partners should be commended for the way they have managed this very difficult and unprecedented situation and enabled impacts to be kept to a minimum. However, there are inevitably some costs and programme impacts as a result of the pandemic and the Department for Transport have been asked to bear this in mind when allocating any emergency funds, or when negotiating funding window extensions with Treasury.

5.3 Following consideration at the September 2019 scrutiny board, this report details final proposals for trialling motorcycle use in bus lanes on the A65 corridor and the current status of the development of revised proposals for a scheme at the A660/A6120 Lawnswood junction to improve road safety and movement for pedestrians and cyclists especially.

## **6 Recommendations**

6.1 Members of the Scrutiny Board (Infrastructure, Investment & Inclusive Growth) are requested to note and consider this Connecting Leeds update report.

## **7 Documents Attached**

Appendix 1 – Rail and Bus Delivery schemes