

Leeds Public Transport Investment Programme Dashboard Quarter 3 2019/20

Packages and schemes	Baseline budget (m)	Total Actual 17/18	Total Actual 18/19	Actual (Q1/Q2/Q3) 2019/20	Q4 Est Spend 2019/20	Total Est 2019/20	Total 20/21	Total 21/22 & On	Total Actual and Projected DFT	Description
Bus priority										
A660	£50.32	£60,741	£404,097	£539,576	£301,377	£840,954	£3,662,252	£431,956	£5,400,000	A series of bus priority measures which address traffic hotspots, to improve bus journey times along the corridor and encourage modal shift.
A660 LWR Lawnswood RDBT		£1,022	£202,909	£259,864	£286,205	£546,069	£0	£0	£750,000	Improving bus journey times by investing in the Lawnswood roundabout; this will include; baseline modelling, feasibility design and production of an Outline Business Case. This initial funding approval is for scheme feasibility development, including internal and external resource. Only proceeding to OBC as part of LPTIP. delivery now outside the programme.
A61 North		£28,897	£847,857	£536,216	£649,962	£1,186,178	£1,255,067	£0	£3,318,000	A series of bus priority measures which address traffic hotspots, to improve bus journey times along the corridor and encourage modal shift. This includes the extension of bus lanes, the reallocation of road space to provide shared bus/cycle lanes and key junction improvements.
A58		£29,089	£488,267	£353,523	£398,279	£751,802	£11,660,407	£1,606,436	£14,536,000	Investment at key traffic hotspots to improve bus journey times along the corridor; this includes new bus lanes, bus signal prioritisation, segregated cycle tracks, new pedestrian crossings, widening footways, extended bus stops and waiting areas.
A647		£34,623	£844,195	£1,370,965	£1,768,863	£3,139,827	£11,544,321	£367,034	£15,930,000	A647 is main corridor between Armley G through Stanningley towards Bradford (around Dawsons corner). Improvements include extended bus lanes (both directions) and conversion of HOV lane to bus lane. Priority signals and junction improvements. Relocation of some bus stops. Bus gate on Gloucester Terrace. Ledgard way junction (Mikes carpets) will have improved pedestrian and cycling facilities, and some gaps in the cycle superhighway will be filled in.
A61 South		£85,194	£135,092	£1,836,712	£2,647,848	£4,484,560	£9,877,554	£3,664,600	£18,247,000	To provide a high quality bus priority corridor from the Stourton Park & Ride into the city centre, improvements along the A61(s) corridor from the junction with M621 to Meadow Lane. Bus priority measures, bus lanes and junction improvements. Dedicated walking and cycling facilities together with improvements to urban realm and green infrastructure.
A65		£0	£0	£28,731	£370,757	£399,488	£737,567	£71,945	£1,209,000	Upgrade of existing fixed time junctions and pedestrian crossings to dynamic adaptive MOVA control. 11 junctions between A65 junction with A58 and Kirkstall Forge. Supports LPTIP programme to improve efficiency of public transport.
Taken to Design Freeze		£181,361	£0	£3,111,305	£-3,111,305	£0	£1,023,134	£0	£1,204,495	Funding available for schemes which are designed to OBC but not progressing to delivery under LPTIP
Sub total	£50.32	£420,927	£2,922,417	£8,036,892	£3,311,986	£11,348,878	£39,760,302	£6,141,971	£60,594,495	
Park and Ride										
Stourton	£23.00	£555,484	£894,364	£6,369,782	£3,302,374	£9,672,156	£21,449,435	£4,418,562	£36,990,000	A new 1200 space park and ride adjacent to M621 junction 7. Works to HE Junction 7. P&R bus service procurement – includes additional walking and cycling measures. ERDF funding being drawn down to support delivery of solar canopies and electric vehicle charging points
Temple Green Extension		£0	£1,448,656	£203,950	£343,156	£547,105	£4,950,239	£440,000	£7,386,000	388 further spaces as an expansion of the existing P&R facility.
Alwoodley Gates	£15.00	£29,182	£225,029	£249,222	£-121,178	£128,045	£0	£0	£382,256	Feasibility for P&R site in the north of the city. Delivery of preferred site location. Funded up to OBC but not progressing as part of LPTIP
Elland Road	£2.50	£51,974	£215,701	£3,591,069	£1,492,249	£5,083,318	£969,006	£0	£6,320,000	Further expansion of Elland Road P & R. to include an additional 550 spaces and bus priority measures.
Sub total	£40.50	£636,640	£2,783,749	£10,414,023	£5,016,601	£15,430,624	£27,368,680	£4,858,562	£51,078,256	
City Centre Gateways										
Woodhouse Lane	£42.70	£22,785	£67,643	£936	£-936	£0	£0	£0	£90,429	Simplifying the road layout to reduce congestion, upgrading the pedestrian environment, improving signage and legibility and redesigning configuration and quality of bus stops. Woodhouse Lane & Albion Street schemes are funded to OBC only, and will not be delivered as part of LPTIP.
Albion Street		£19,211	£67,478	£0	£0	£0	£0	£0	£86,689	Developed to initial options analysis and SOBC only. Not progressing as part of LPTIP
Infirmay Street		£19,076	£67,037	£541,332	£-541,332	£0	£8,902,000	£0	£8,988,112	Changes to the existing highway alignment to facilitate 2 way operation for buses and hackney carriages along infirmay street. Park row to become one way south bound. Wider footways will be created and a segregated cycle facility.
Corn Exchange		£21,124	£162,887	£621,479	£545,156	£1,166,635	£13,155,355	£7,000,000	£21,506,000	The scheme will deliver a series of improvements to bus, pedestrian and cycling infrastructures as well as enhancements to the public realm. Improved pedestrian crossings and footpath widening as well as protected cycle lanes and cycle crossings. provision of new green infrastructure and enhanced townscape.
The Headrow		£20,153	£1,138,223	£3,214,777	£4,353,949	£7,568,725	£14,029,902	£0	£22,757,003	Improvements to bus waiting facilities, pedestrian and cycling measures and public realm along this key strategic city centre corridor.
Sub total	£42.70	£102,349	£1,503,267	£4,378,524	£4,356,837	£8,735,361	£36,087,256	£7,000,000	£53,428,233	
Total Bus Infrastructure Prog	£133.52	£1,159,917	£7,209,434	£22,829,438	£12,685,424	£35,514,863	£103,216,238	£18,000,533	£165,100,984	

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Management Costs										
Programme management		£0	£78,365	£143,147	£29,716	£172,863	£83,000	£30,000	£364,228	
Programme management		£198,770	£175,682	£523,309	£515,636	£7,672	£135,673	£0	£517,797	
Programme PR, Comms and Marketing		£20,000	£120,133	£104,235	£37,645	£66,590	£119,199	£84,054	£409,976	
Programme PR, Comms and Marketing		£101,699	£39,140	£127,410	£87,211	£40,199	£42,176	£0	£223,214	
Monitoring evaluation and benefits realisation		£26,000	£59,483	£50,992	£3,962	£54,954	£143,761	£0	£284,198	
Monitoring evaluation and benefits realisation		£30,461	£0	£6,998	£5,474	£1,524	£88,508		£120,493	
Package management		£0	£0	£61,233	£0	£61,233	£0	£0	£61,233	
Package management	£3.18	£102,351	£0	£125,121	£95,111	£30,010	£0	£0	£132,360	
Legal		£15,000	£0	£4,302	£0	£4,302	£0	£0	£19,302	
Legal		£2,474	£5,953	£0	£24,047	£24,047	£15,000	£0	£47,475	
Finance management		£5,000	£30,000	£20,973	£0	£20,973	£0	£0	£55,973	
Finance management		£25,200	£36,000	£18,000	£18,000	£36,000	£36,000	£0	£133,200	
Assurance of programme		£46,500	£156,938	£160,004	£0	£160,004	£0	£0	£363,442	
WYCA Pan Programme Costs		£0	£0	£0	£250,000	£250,000	£250,000	£40,000	£540,000	
Sub total	£3.18	£573,455	£701,693	£1,345,724	£415,352	£930,371	£913,317	£154,054	£3,272,890	
Total	£184.10	£3,217,349	£10,146,899	£26,021,852	£14,729,867	£40,751,719	£133,258,967	£28,398,396	£215,773,329	

Leeds City Council
West Yorkshire Combined Authority

	£1,939,728	£7,888,855	£24,152,208	£12,378,622	£36,530,830	£107,843,471	£18,332,325	£172,535,210
	£1,277,621	£2,258,044	£1,869,644	£115,343	£4,220,889	£25,415,496	£10,066,071	£43,238,120
TOTAL	£3,217,349	£10,146,899	£26,021,852	£8,797,404	£40,751,719	£133,258,967	£28,398,396	£215,773,329