

Appendix 2: LPTIP delivery progress

Bus Priority Corridors	Summary	Forecast Spend 19/20
A660 Improved Highway Works including bus priority and signal improvements	The OBC for the A61S, A61N and the A647 have been approved. The Council's Executive Board have approved the detail design and construction of the A61S, A647 and the early interventions, A61N and the A65. Design elements progressing, some being finalised for early interventions. Construction is expected to start on the A61S in August/September. Prioritisation of scheme cost/deliverability/ outputs is being explored with WYCA Project Appraisals Team. - A61S FBC and FBC+ approval expected August 2019 with construction due to start Sept 2019. - A58 – OBC Approval expected October 2019. - A660 - OBC Approval expected December 2019. - A65 - OBC Approval expected December 2019.	1,452,096
A61 North Improved Highway works including bus priority, signal and junction improvements and segregated cycle provision.		3,608,924
A58 Improved Highway works including bus priority, signal improvements and segregated cycle provision.		78,041
A647 Improved Highway Works including bus priority and signal improvements		428,993
A61 South Improved Highway works including bus priority, signal improvements and segregated cycle provision.		7,421,272
A65 Signal equipment upgrades including installation of adaptive signal technology.		300,000
Enabling works Local junction improvement schemes at Moortown Corner, Holt Lane and Gloucester Terrace		617,549
Park & Ride		
Stourton New 1200 space site	Elland Road FBC+ approved, Stourton FBC approval being considered. Construction on site has started at Elland Road in May (at LCC risk). Alwoodley and Temple Green approval by the Council's Executive Board for the detail design and construction in July 2019.	11,130,148
Alwoodley Gates New 500 space site		36,424
Elland Road 550 Space expansion		4,611,805
Temple Green 380 Space expansion		0
City Centre Gateways		
Woodhouse Lane Public realm, bus, cycle and pedestrian infrastructure improvements	Headrow OBC approved through the WYCA assurance process. The Council's Executive Board have approved the detail design and construction for the Headrow and Infirmary Street. FBC submitted for Headrow (in June) and construction has commenced in August 2019. Design work for the Corn Exchange is progressing.	843,851
Infirmary Street Public realm, bus, cycle and pedestrian		531,000

infrastructure improvements		
Corn Exchange Public realm, bus, cycle and pedestrian infrastructure improvements		3,848,603
The Headrow Public realm, bus, cycle and pedestrian infrastructure improvements		8,774,627
Rail		
Rail Accessibility	Development Services Agreement signed and agreed with NWR for feasibility works (GRIP2/3) at Horsforth and Cross Gates stations. GRIP stage 2 to be delivered July 2019, preferred options at each station identified early 2020.	728,655
New Pudsey parking improvements	Fee proposals and indicative programme from Northern Agreed. S56 agreement in draft, discussions between the Combined Authority Legal and Northern are ongoing.	360,958
Leeds Rail Station Enhancements	Atkins appointed to develop SOBC. Anticipate the £529k funding will be spent by August 2019.	1,268,542
White Rose Station	Public engagement undertaken Summer 2018. Majority of respondents (71%) were happy with the proposal for the new station. GRIP3 AIP design underway, expected submission Summer 2019. Outline Business case submission to CA June 2019.	1,890,708
Thorpe Park station	Public engagement undertaken Summer 2018. Majority of respondents (64%) were happy with the proposal for the new station. GRIP3 AIP design underway, expected submission Summer 2019. Outline Business case submission to CA June 2019. Difficulties of getting design agreed due to interface with Northern Powerhouse Rail, Transpennine route upgrade	2,324,288
LBA Parkway	Public engagement undertaken between Feb 2019 and April 2019. Results under analysis by Combined Authority. GRIP3 AIP sign off for M&E telecoms packages. Civils pending further review by Network Rail. Draft OBC under review, submission to CA Summer 2019.	2,578,145
Bus Delivery		
Transport Hubs and connecting communities	Working with LCC highways engineers to develop detailed designs and cost estimates for shortlisted schemes.	1,921,434
Realtime Information	Phase 1 – 474/490 new displays have been installed taking delivery of this phase to 97% completion. Remaining 16 installations are on hold due to shelter liability. 100% completion expected by September 2019.	1,953,777

	Phase 2 – procurement of a supplier of long life battery powered, pole mounted RTI units has commenced. Costs identified through this process will allow a Full Business Case (FBC) plus finalised costs to be submitted, allowing this phase to move to delivery.	
Leeds Bus Station Enhancements	Stage A of the project has completed and a preferred approach agreed. OBC is in development and a list of shortlisted options drawn up.	1,210,456
Core Network Visualisation	Transdev have been appointed to develop the maps and concepts. Initial design ideas well received by operators and Bus Delivery Board members. OBC for delivery of the principles on flags and bus shelters in development.	297,000
Low Emission Bus Top Up	Clean bus technology fund delivery is complete. ULEB funding has been agreed, this will be used to support the development and delivery of the electric buses for Stourton Park and Ride. Supplier day 14 th June was held to engage both bus operators and the manufacturers.	624,000
Demand responsive travel	A procurement specialist has been appointed to support the development of the tenders.	368,100
Digital Hub	Interviews have taken place to appoint a full time Project Manager, there has been no appointment due to the quality of the candidates. This has led to a delay to be programme. Leeds University PHD student is assisting with the research and development of the pilot study.	825,477
Provision Of New Buses	126 new buses already provided and a further 74 due in the next few months	
Bus Operator Partnership	The West Yorkshire Voluntary Partnership Agreement is working towards an approval for signing by Transport Committee on the 5 th July.	
Programme Management		
Monitoring and Evaluation	Work with operators ongoing on establishing patronage data in more detail and ensuring the process is as robust and efficient as possible.	94,844
Programme Management	Resource planning underway as schemes move to construction phase. New park and ride (P&R) board established for procurement of electric buses and procurement of services for new P&Rs.	302,993
Programme PR, Comms' & Marketing	First phase of public consultation completed and data analysed, outcomes considered during scheme design. Further engagement in progress for bus corridors. LBA parkway public consultation due to commence in February.	192,567
Package Management	Package managers working on delivering schemes and also prioritisation of funding and package budgets. 'war room' style office for cross programme co-working being established with delivery partners. Due to open in February.	152,243

Legal	Partnership agreement completed. Scheme proformas to be updated as schemes move to delivery.	38,349
Finance Management	WYCA systems to be updated so that claims form LCC are made through PMIS system.	76,973
Assurance of Programme	Working closely with PMO to ensure schemes progress efficiently through assurance framework. Some delays to decisions anticipated due to elections / purdah.	320,004