

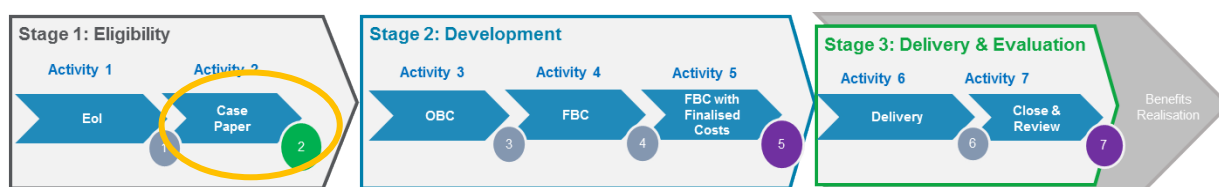
Section A: Scheme Summary

Name of Scheme:	Leeds Integrated Station Masterplan (LISM)
PMO Scheme Code:	DfT-LPTIP-005D
Lead Organisation:	Joint promotion: West Yorkshire Combined Authority, Leeds City Council and Network Rail
Senior Responsible Officer:	Liz Hunter, Interim Director Policy, Strategy and Communications
Lead Promoter Contact:	Rebecca Cheung, Rail Development Manager, Transport Policy –Rail
Case Officer:	Adam Kendall Ward, Transport Planner, Transport (Partnerships)
Applicable Funding Stream(s) – Grant or Loan:	Leeds Public Transport Investment Programme (LPTIP), Growth Strategy Fund, West Yorkshire Plus Transport Fund and other public sector funding (Network Rail)
Growth Fund Priority Area (if applicable):	Priority 4 – Infrastructure for Growth
Approvals to Date:	Expression of Interest for Activity 1 to be approved May 2018
Forecasted Full Approval Date (Decision Point 5):	July 2020
Forecasted Completion Date (Decision Point 6):	March 2021 for the LPTIP funded elements. The wider LISM programme will be completed by the 2040s.
Total Scheme Cost (£):	£6.32 million for the LPTIP funded element of LISM
WYCA Funding (£):	£5.32 million
Total other public sector investment (£):	£1 million from Network Rail to take forward the Network Rail element of the work up to activity 3 (decision pending)
Total other private sector investment (£):	To be confirmed at outline business case stage
Is this a standalone Project?	No
Is this a Programme?	Yes – The development worked required will establish an overarching Leeds Integrated Station Masterplan programme.

Is this Project part of an agreed Programme?

Yes – An element of the Leeds Integrated Station Masterplan forms part of the LPTIP, specifically City Centre Gateways – Leeds Rail Station.

Current Assurance Process Activity:



Scheme Description:

The project is focused on transforming Leeds Rail Station into a world class gateway for the City Region which integrates High Speed (HS2), Northern Powerhouse Rail (NPR) and classic rail services, including the TransPennine Route Upgrade. It will also act as a catalyst for growth accelerating economic development within the Leeds City Region, in particular the regeneration of the adjacent South Bank Leeds area which at 300,000 sq.m of commercial development is one of Europe's largest regeneration schemes. The project also aims to cater for future rail demand and the doubling of rail passengers using the station.

Following a public consultation in late 2017, this next piece of work on LISM is focused on developing a strategic outline business case and overall concept design prior to the parliamentary submission (High Speed 2b Hybrid Bill 2019). It will also provide clarity on the scope, nature and context of the individual projects required to incorporate the existing rail station, HS2 (High Speed 2), NPR (Northern Powerhouse Rail) and the city's South Bank regeneration. Completion of this work will enable the development of an overarching LISM programme which will establish a package of short, medium and long term schemes for Leeds Station, as well as roles and responsibilities to deliver LISM. The overarching LISM programme will effectively serve as a roadmap in delivering LISM, and a strong foundation in which to develop robust business cases for the individual scheme components to justify government funding and attract private investment. The component projects will be delivered by the respective partner organisations which are members of the Leeds Station Joint Working Group.

This element of work will draw down funding from the Leeds Public Transport Investment Programme to cover this development work and some quick win interventions which are identified in the overarching LISM programme. The cost to deliver all elements of the LISM is anticipated to be in the region of £500 million.

Business Case Summary:

Strategic Case

LISM is a key deliverable of the Leeds Growth Strategy and the West Yorkshire Transport Strategy which are closely aligned with the Strategic Economic Plan (SEP), and are part of the wider Leeds Public Transport Investment Programme (LPTIP). The scheme aims to support Priority 4 of the SEP, Infrastructure for Growth by:

- Accommodating the forecast increase in rail passengers using Leeds Station which based on Network Rail's market demand

	<p>studies are expected to increase by 135% by 2043 once HS2 and NPR are in operation;</p> <ul style="list-style-type: none"> - Delivering a step-change in connectivity and capacity by integrating existing rail services with HS2 and NPR via a common concourse; - Catalysing growth and regeneration of South Bank Leeds which has the potential to create 300,000 square meters of commercial development; - Delivering in part substantial increases in employment with forecast gains of 21% across the Leeds City Region and 40% in Leeds city centre by 2043; and - Creating a world class transport hub into Leeds City Region which improves passenger and visitor experience by creating a sense of place and maximising opportunities to enhance the station environment and surrounding public realm.
Commercial Case	<p>Rail patronage within the Leeds City Region is set to grow, with future major investments in HS2, Northern Powerhouse Rail (NPR), TransPennine Route Upgrade (TRU), and new rolling stock and seat capacity on regional franchise rail services. Rail patronage at Leeds Rail Station is forecast to increase by 49% up to 2023 and 135% by 2043. This growth is expected to place increased strain on the existing facility and bring issues around overcrowding that need to be addressed. Leeds Station is not only a major rail hub for Leeds city but also for the wider Leeds City Region and the North of England. Therefore there is a need to plan for and invest in accommodating this demand in rail travel.</p> <p>Investment in an integrated Leeds Rail Station will act as a significant catalyst to the adjoining South Bank Leeds development. Forecast to deliver 35,000 jobs and 8,000 new homes, South Bank is one of the largest city centre regeneration schemes in Europe covering an area of 200 hectares which will effectively double the size and economy of the city centre.</p> <p>A Leeds Station Joint Working Group which comprises the West Yorkshire Combined Authority, Leeds City Council, rail industry partners and government authorities has been established to develop and deliver the LISM programme.</p>
Economic Case	<p>LISM directly supports Priority 4 of the Strategic Economic Plan, Infrastructure for Growth, and is forecast to deliver over 5,000 direct jobs and in part over 40,000 indirect jobs across the Leeds City Region. At this stage the full LISM programme is anticipated to deliver high value for money and a strong Benefits to Cost Ratio through its capitalisation of opportunities to integrate major national and regional rail investments such as HS2 and NPR with franchised services to boost connectivity, and creating a catalyst for growth and regeneration of major development sites like South Bank Leeds. Altogether LISM is expect to have a positive contribution to the region's economy as measured by GVA.</p>
Financial Case	<p>LISM is a key deliverable of the Leeds Growth Strategy and West Yorkshire Transport Strategy, which has thus far £5 million identified in the Leeds Public Transport Investment Programme (LPTIP) to fund the development of a Strategic Outline Business Case, technical feasibility design work and</p>

	<p>supporting activities to establish an overarching programme for LISM. LPTIP funding will also fund some initial enabling work focused on improving bus interchange and public realm in areas around Leeds Station prior to the arrival of HS2.</p> <p>At this stage the LPTIP element of the LISM delivery costs total £6.32 million, based on the draft masterplan work and scoping of the work activities to be undertaken which have been developed by members of the Leeds Station Joint Working Group. Network Rail is also seeking £1 million from the Department for Transport to support the development work of LISM, in particular the technical feasibility design works within Network Rail's boundary. This has yet to be confirmed.</p> <p>A funding and financing strategy will be prepared as part of the outline business case to identify potential funding sources and approaches to deliver the other short, medium and long term components of the LISM programme.</p>
Management Case	<p>A clear governance structure is in place for LISM with a Leeds Station Senior Steering Group, project board and joint working group in place to oversee the delivery of the LISM within approved tolerances. These comprise representatives from the Combined Authority, Leeds City Council, Transport for The North, Department for Transport, HS2 and other key partners. Roles and responsibilities with delivery of the LISM components falling on Network Rail, HS2 Ltd, West Yorkshire Combined Authority and Leeds City Council.</p> <p>LISM has a range of project management documentation in place and resources identified to take the project forward, but this will be further defined as part of the business case development for the various components of the programme.</p>

