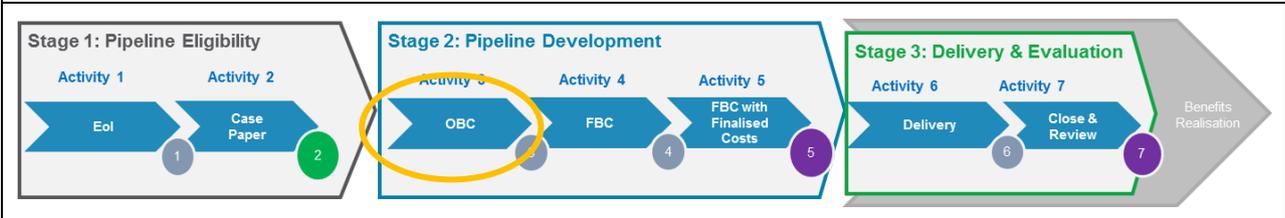


## Scheme Summary

<b>Name of Scheme:</b>	<b>LPTIP: Headrow City Centre Gateway</b>
<b>PMO Scheme Code:</b>	DFT-LPTIP-004e
<b>Lead Organisation:</b>	Leeds City Council
<b>Senior Responsible Officer:</b>	Gary Bartlett, Leeds City Council
<b>Lead Promoter Contact:</b>	Gwyn Owen
<b>Case Officer:</b>	Asif Abed
<b>Applicable Funding Stream(s) – Grant or Loan:</b>	Grant - Leeds Public Transport Infrastructure Programme (LPTIP)
<b>Growth Fund Priority Area (if applicable):</b>	Priority 4 Infrastructure for Growth
<b>Approvals to Date:</b>	<p><b>Decision Point 2</b></p> <p>Indicative approval of £183.266 million at Combined Authority on 29 June 2017 for the Leeds Public Transport Infrastructure Programme (LPTIP)</p> <p>With each scheme to individually come forward through the assurance process at Decision Point 3 (outline business case).</p>
<b>Forecasted Full Approval Date (Decision Point 5):</b>	July 2019
<b>Forecasted Completion Date (Decision Point 6):</b>	June 2020
<b>Total Scheme Cost (£):</b>	£20.7 million
<b>Combined Authority Funding (£):</b>	£20.7 million - LPTIP
<b>Total other public sector investment (£):</b>	£0
<b>Total other private sector investment (£):</b>	n/a
<b>Is this a standalone Project?</b>	Yes

Is this a Programme?	No
Is this Project part of an agreed Programme?	Yes - LPTIP, City Centre Gateway Package

**Current Assurance Process Activity:**



**Scheme Description:**

The Headrow Gateway scheme is located in Leeds city centre to the north of the pedestrianised core. The scope of the scheme includes The Headrow, Westgate, Vicar Lane between the Headrow and North Street, New Briggate, Cookridge Street between the Headrow and Great George Street, Harrison Street, and small lengths of streets that intersect with these links (see

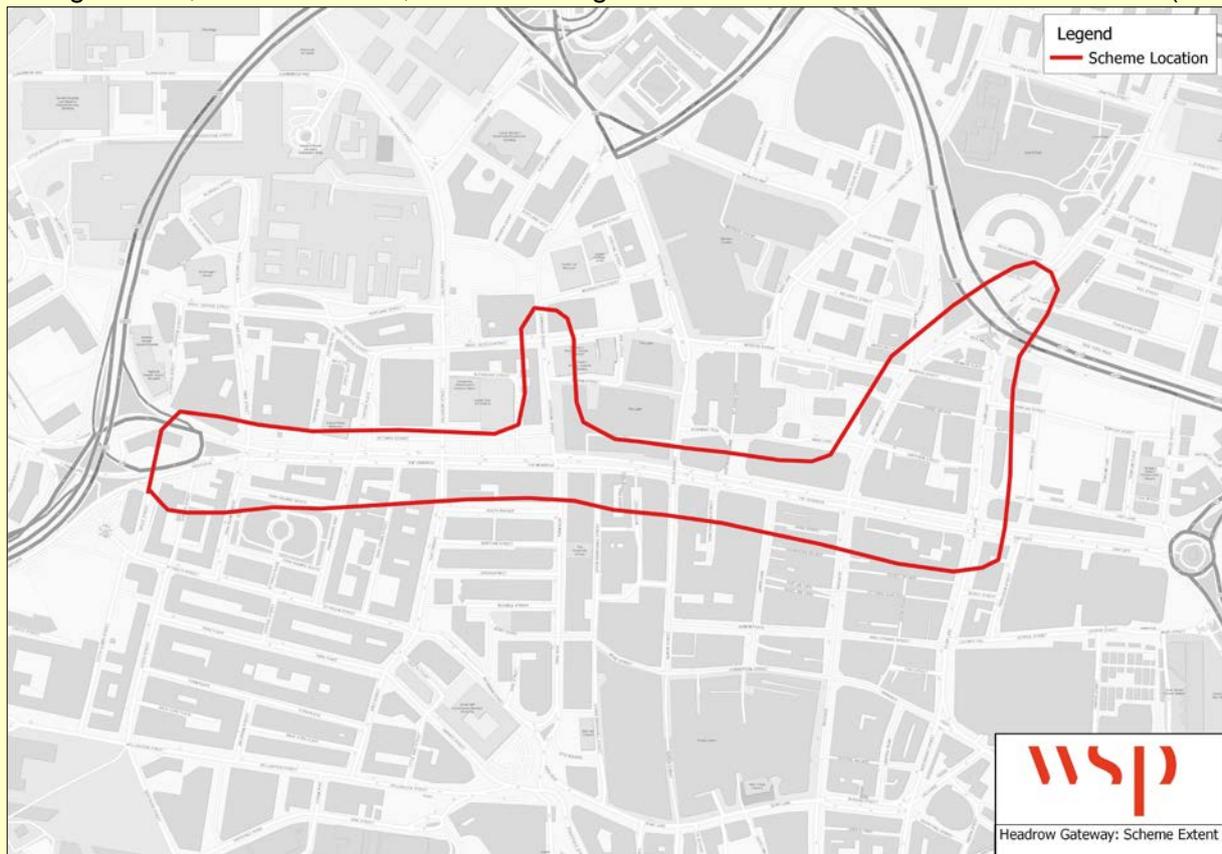


Figure 1).

The Gateway is a major route for buses, pedestrian and cycle users in Leeds city centre and it is home to a range of important commercial and cultural buildings. The scheme will deliver a

series of improvements to bus infrastructure, public realm, pedestrian infrastructure and cycling infrastructure.

The scheme will transform the area into a World-Class Gateway to Leeds city centre for bus users, pedestrians and cycle users. This will enable bus services to operate with fewer delays and provide high standard waiting facilities for bus users. Connectivity for pedestrians and cycle users will be enhanced, making the area safer and more inclusive. It will feature high quality public realm, which improves the cityscape and enhances the setting of heritage assets, which will make the centre more welcoming and attractive for visitors, residents and employees.

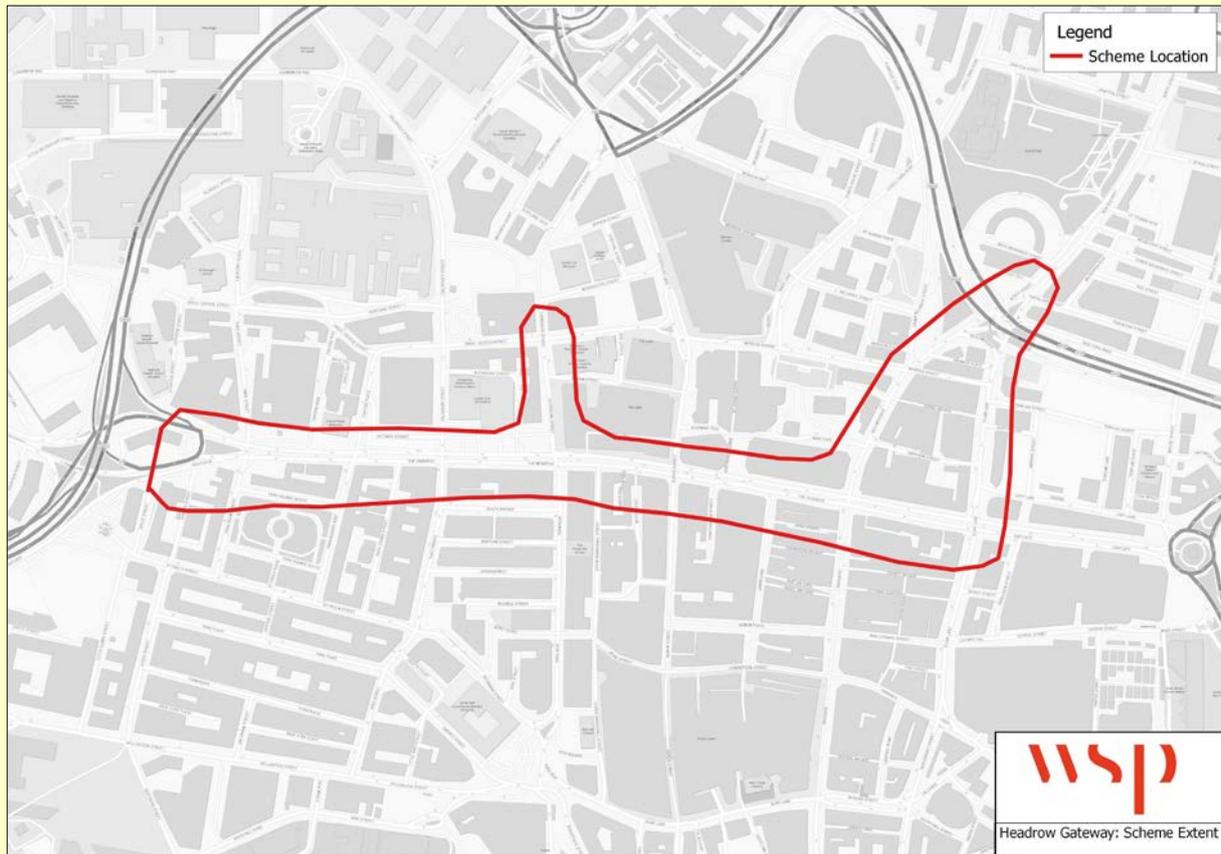


Figure 1: Headrow Gateway: Scheme Extent

The scheme will strengthen the provision for sustainable transport modes in the city centre and the wider Leeds district. It will also improve the city centre as a place to work, live, shop and entertain. The Headrow Gateway will strengthen the position of Leeds as a core city with a dynamic economy, an appealing environment and a vibrant cultural life. Figure 2 and Figure 3 illustrate the benefits the scheme will deliver in one part of the Gateway. While these visuals provide an excellent flavour of the scheme, it should be noted that these visuals do not reflect precisely the current scheme designs.



Figure 2: Artist's impression of the junction of New Briggate and the Headrow after the delivery of the scheme



Figure 3: Artist's impression of Dortmund Square after the delivery of the scheme

The scheme comprises the following interventions:

- Changes to highway geometry;
- General traffic restrictions;
- Footway widening;
- Provision of new green infrastructure;
- Provision of new public open spaces;
- Improved pedestrian crossings
- Provision of new protected cycle lanes;
- Removal or relocation of some on-street parking, loading and taxi provision;
- Public realm enhancement;
- Bus re-routing.

These interventions are designed to address the following problems (a selection of which are shown in Figure 4):

- Delays to bus services caused by highway geometry;

- Delays to bus services caused by general traffic;
- Footway congestion;
- Lack of safe routes for cycling;
- Lack of green infrastructure;
- Inconvenient pedestrian crossings;
- Lack of pedestrian crossings on desire lines;
- Low quality bus shelters;
- Low quality public realm;
- Lack of public open space.



Figure 4: A selection of problems on the Headrow Gateway (clockwise from top-left: inadequate bus lay-bys; outdated landscaping and surfacing materials; buses delayed by general traffic; staggered pedestrian crossings and guard rails)

### Business Case Summary:

#### Strategic Case

The strategic case sets out the 'case for change, by explaining the strategic drivers for making investment and presenting evidence on the policy fit of the proposed scheme. It establishes the strategic economic importance of Leeds city centre and its role within the city region, the UK economy, the residential and employment markets and the education and healthcare sectors.

It provides an analysis of the current situation, in the light of strategy and issues and enables a case for change to be made and for scheme objectives to be developed. It also highlights the importance of transport links for Leeds city centre and the role of sustainable transport in supporting future economic growth.

	<p>Leeds city centre requires investment because the existing situation no longer meets the transport and economic needs of the city. The existing transport network:</p> <ul style="list-style-type: none"> <li>• Cannot accommodate an increase in car users;</li> <li>• Struggles to meet the expectations of some bus users in terms of journey time and journey time reliability;</li> <li>• Creates environmental problems such as air pollution and greenhouse gas emissions;</li> <li>• Does not support high quality public realm;</li> <li>• Does not provide enough safe and attractive walking and cycling options.</li> </ul> <p>The strategic case demonstrates that a set of changes are required to ensure the transport system and public realm do not hold back the economic potential of the city centre or cause environmental problems. By addressing the shortcomings of the existing situation, the Headrow Gateway scheme will enhance the sustainable transport offer in the city centre and improve public realm, which will foster economic growth and improve the environment.</p>
<p><b>Commercial Case</b></p>	<p>The commercial case for the Headrow Gateway provides evidence that the proposed scheme can be procured, implemented and operated in a viable and sustainable way.</p> <p>The Headrow Gateway procurement strategy builds on existing experience in the development, design, construction and management of highway, corridor and public realm improvement schemes in Leeds. Providing reassurance that Leeds City Council is well placed to deliver the facilities, and their commercial procurement and delivery on time and within budget, ensuring final designs emerge that can identify mutually beneficial designs, deliver multiple objectives and can be managed and delivered in the least disruptive way.</p> <p>The aim of the commercial case is to achieve best value during the process, by engaging with the commercial market and demonstrating a demand for the project. The commercial case for the Headrow Gateway identifies market growth in Leeds as a clear driver for investment.</p> <p>The infrastructure improvements along the Headrow Gateway will facilitate multi-modal journeys using public transport, walking and cycling. Improving the quality of the city centre transport network will lead to increases in the proportion of trips using public transport, walking and cycling as a mode of travel. This is supported by a series of exemplar case studies from other UK cities, including Leeds, all of which attribute demand uplift resulting from investment in sustainable transport.</p> <p>The commercial case defines the selection of the contractor/ delivery partner through an OJEU-led procurement exercise, the identification of the procurement lead contact who will actively manage the risk and seek to promote value engineering through the NEC3 contract and risk allocation and transfer.</p>
<p><b>Economic Case</b></p>	<p>The economic case provides evidence of how the scheme is predicted to perform, in relation to its stated objectives, identified problems and targeted outcomes. It also defines the options development and further options sifting/ packaging process. The options proposed for testing in the economic case are the most preferable against the current evidence base,</p>

	<p>scheme objectives and the underpinning scheme logic map, forming a key foundation for planning, appraisal and scheme delivery.</p> <p>The economic case also determines whether the proposed Headrow Gateway scheme is a viable investment, describing the common appraisal criteria and assumptions used to determine the scheme's economic worth and value for money (VfM). The scheme appraisal focuses on those aspects of scheme performance that are relevant to the nature of the intervention. The approach therefore quantifies the following:</p> <ul style="list-style-type: none"> <li>• Existing bus user benefits – travel time;</li> <li>• New bus benefits from bus prioritisation, demand uplift and fares/charges;</li> <li>• Improved journey time reliability;</li> <li>• Decongestion benefits and vehicle journey time changes (time and VOC/ indirect taxation);</li> <li>• Bus user benefits (waiting environment);</li> <li>• Walking/ cycling benefits;</li> <li>• Accident savings/ benefits;</li> <li>• Public realm benefits (user benefits only);</li> <li>• Noise/ air quality, and carbon benefits.</li> </ul> <p>The economic appraisal for the Headrow Gateway comprises an assessment of the overall, net, monetised, economic worth of the scheme. As a result of the economic assessment the preferred option has been selected on the basis of cost and delivery, value for money performance, wider economic benefits, and the ability of the preferred option to best meet social and environmental objectives.</p> <p>The current adjusted Benefit Cost Ratio (BCR) for the preferred option is 1.26, which in traditional terms this represents low value for money. However, the preferred option meets the full range of the scheme objectives with a range of further wider economic benefits such as Gross Value Added impacts, additional retail spend, heritage benefits not currently included in the adjusted BCR.</p>
<p><b>Financial Case</b></p>	<p>The financial case examines the affordability, funding arrangements and technical accounting issues of the Headrow Gateway scheme.</p> <p>The financial case for the Headrow Gateway provides a breakdown of the expected project cost components and the time profile for the transport investment. It considers whether these capital costs are affordable from public accounts at the times when the costs will arise. It also identifies where contributions of anticipated funding will be obtained, to meet the scheme costs, it assesses the breakdown of funds between available sources and by year and it considers how secure these funds are likely to be.</p> <p>The total project outturn capital cost for the preferred option and outline business case stage is £20.7 million, to be wholly funded through the Combined Authority LPTIP funding stream. The scheme cost includes inflation to the year of spend, and 5% contingencies in the build-up of the base cost- in addition to the addition of quantified risk to inform the final cost for the financial case. An additional cost has also been included for monitoring and evaluation and is based on 1.5% of the scheme costs.</p>

	<p>Finally, the financial case reviews the risks associated with the scheme investment and examines possible mitigation.</p>
<p><b>Management Case</b></p>	<p>The management case outlines how the proposed scheme and its intended outcomes will be delivered successfully. It emphasises the successful delivery of previous schemes and drawing on significant gained experience in contract management and project delivery.</p> <p>The management case also gives assurances that the scheme content, programme, resources, impacts, problems, affected groups and decision makers, will all be handled appropriately, to ensure that the scheme is ultimately successful. The project will be managed as part of an overarching programme of work known as the Leeds Public Transport Investment Programme (LPTIP). The Headrow Gateway Scheme sits within the management- and governance structures- established to support the delivery of the LPTIP programme, therefore comprising both programme and scheme management procedures and processes to ensure effective, on-time, on-budget scheme delivery.</p> <p>The management case outlines the scheme programme which scopes and defines key project elements, allowing the project manager to ensure important milestones, key tasks on critical path and any project dependencies/ constraints do not hinder the delivery of the scheme.</p> <p>The management case demonstrates that the following components have been appropriately assessed at this outline business base (OBC) stage:</p> <ul style="list-style-type: none"> <li>• Project planning;</li> <li>• Governance structure;</li> <li>• Delivery constraints and risk management;</li> <li>• Communications and stakeholder management;</li> <li>• Monitoring and evaluation;</li> <li>• Benefits realisation and assurance.</li> </ul> <p>Alongside this, scheme risks are continuously monitored throughout the project lifetime. Risks identified are updated on a minimum monthly basis at Package Board meetings, as the project progresses. Each identified risk is assessed in terms of its impact on cost, time and quality. The probability of the risk occurring was also estimated. Where possible risks identified have risk allowances determined and these have been used in the costing exercise to determine an appropriate level of contingency.</p>

Location map:

