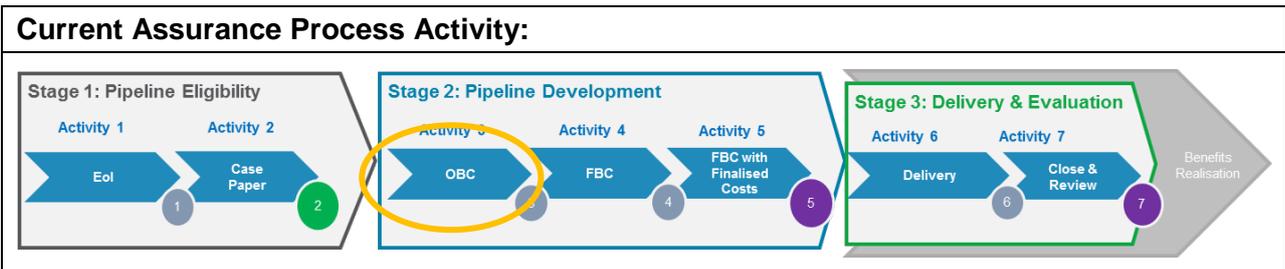


Scheme Summary

Name of Scheme:	Leeds Public Transport Improvement Programme (LPTIP): A647 Corridor
PMO Scheme Code:	DFT-LPTIP-002D
Lead Organisation:	Leeds City Council
Senior Responsible Officer:	Gary Bartlett, Leeds City Council
Lead Promoter Contact:	Andrew Wheeler, Leeds City Council
Case Officer:	Ian McNichol, Combined Authority
Applicable Funding Stream(s) – Grant or Loan:	Grant - Leeds Public Transport Improvement Programme (LPTIP)
Growth Fund Priority Area (if applicable):	Priority 4 Infrastructure for Growth
Approvals to Date:	<p>Decision Point 2</p> <p>Indicative LPTIP Programme Approval of £183.266 million at:</p> <ul style="list-style-type: none"> • Investment Committee of 16 June 2017. • Combined Authority Board 29 June 2017. <p>With each scheme to individually come forward through the assurance process.</p> <p>Note: The A647 Corridor scheme is one of five corridor schemes profiled within the LPTIP Programme.</p>
Forecasted Full Approval Date (Decision Point 5):	May 2019
Forecasted Completion Date (Decision Point 6):	November 2020
Total Scheme Cost (£):	£9.68 million
Combined Authority Funding (£):	£9.68 million
Total other public sector investment (£):	£0

Total other private sector investment (£):	Not applicable
Is this a standalone Project?	Yes
Is this a Programme?	No
Is this Project part of an agreed Programme?	Yes – LPTIP Gateway Package



Scheme Description:

The A647 corridor improvement scheme covers the section of the A647 between Armley Gyratory and the Leeds Road Gyratory in Bradford. It also includes the B6157 Stanningley Road/Bradford Road through Stanningley, as the principal route served by buses. The scheme extents are shown below:

The map shows the A647 corridor highlighted in blue, extending from the Leeds Road Gyratory in the west to the Armley Gyratory in the east. Key locations along the route include Lower Fagley, Farsley, Pudsey, Stanningley, and Armley. The B6157 Stanningley Road/Bradford Road is also shown as a principal route. An inset map provides a broader geographical context of the scheme area within Bradford.

The improvements include extended sections of bus lanes on the corridor (in both directions), and the conversion of existing High Occupancy Vehicle (HOV) lanes to bus lanes, a range of bus priority measures at signals and a significant junction and local geometric changes and junction improvements to the Ledgard Way junction. Relocation and reorganisation of bus stops will improve the efficiency of pick-up and drop-off along the corridor.

Business Case Summary:	
Strategic Case	<p>The scheme is well linked to the regional economic and transport policy and plans, both in the wider city region and locally in Leeds. The scheme is aligned with tackling transport challenges identified in the SEP that are currently hampering economic growth, business productivity and environmental issues related to congestion and over-reliance on the private car.</p> <p>The strategic aim of the LPTIP programme is to reverse the declining trend in bus patronage by addressing congestion (which results in delays to buses and high levels of unreliability) which is a key driver for this trend. The scheme objectives are to achieve 'good growth', enabling social inclusion and better economic outcomes for some of the most deprived areas in Leeds.</p> <p>The scheme will also improve walking opportunities and address some outstanding issues on the cycle Superhighway route.</p>
Commercial Case	<p>The Commercial Case for the A647 Corridor provides evidence that the proposed scheme can be procured, implemented and operated in a viable and sustainable way.</p> <p>The procurement strategy builds on existing experience in the development, design, construction and management of similar improvements in Leeds. Leeds City Council are well placed to deliver the improvements on time and within budget, with an approach that will ensure final designs emerge that can deliver the scheme objectives and delivered in the least disruptive way.</p> <p>The infrastructure improvements along the corridor will improve the quality of the transport network, leading to increases in the proportion of trips using bus as a mode of travel. This is supported by exemplar case studies from across the country and more locally, the A65 Quality Bus Corridor (QBC).</p> <p>In summary, the commercial case defines the current progress of the commercial aspect requirements of an outline business case.</p>
Economic Case	<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, 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 if the proposed A647 corridor scheme is a viable investment, utilising the appraisal elements and methodology set out in the Appraisal Specification Report (ASR). The approach therefore quantifies the following:</p> <ul style="list-style-type: none"> • General traffic user benefits – travel time, VOC, greenhouse gases and indirect taxation; • Existing bus user benefits – travel time;

	<ul style="list-style-type: none"> • New bus user benefits - travel time; • Improved bus journey time reliability benefits – travel time; • Decongestion benefits (marginal external costs) – travel time, VOC, accidents, greenhouse gases, noise, local air quality and indirect taxation; • Accident savings/benefits; • Construction disbenefits – travel time, VOC, greenhouse gases and indirect taxation, construction disbenefits; <p>The economic appraisal for the A647 corridor comprises an assessment of the overall, net, monetised, economic worth of the scheme.</p> <p>The current adjusted BCR for the preferred option is 3.39. This represents high value for money. This is based on a PVB of £26.8 million.</p> <p>Wider Economic benefits have been calculated, utilising research from KPMG. This shows a further present value benefit of £2.8 million.</p>
<p>Financial Case</p>	<p>The Financial Case for the A647 corridor provides a breakdown of the expected project cost components and the time profile for the transport investment. It considers if these capital costs are affordable from public accounts at the times when the costs will arise</p> <p>The total project outturn capital cost for the preferred option at OBC is £9.68 million, to be wholly funded through the WYCA LPTIP funding stream. The scheme cost includes inflation to the year of spend, and 5% contingencies in the build-up of the base cost together with a QRA 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>Management Case</p>	<p>The Management Case outlines how the proposed scheme and its intended outcomes will be delivered successfully, emphasising 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 A647 Corridor 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>

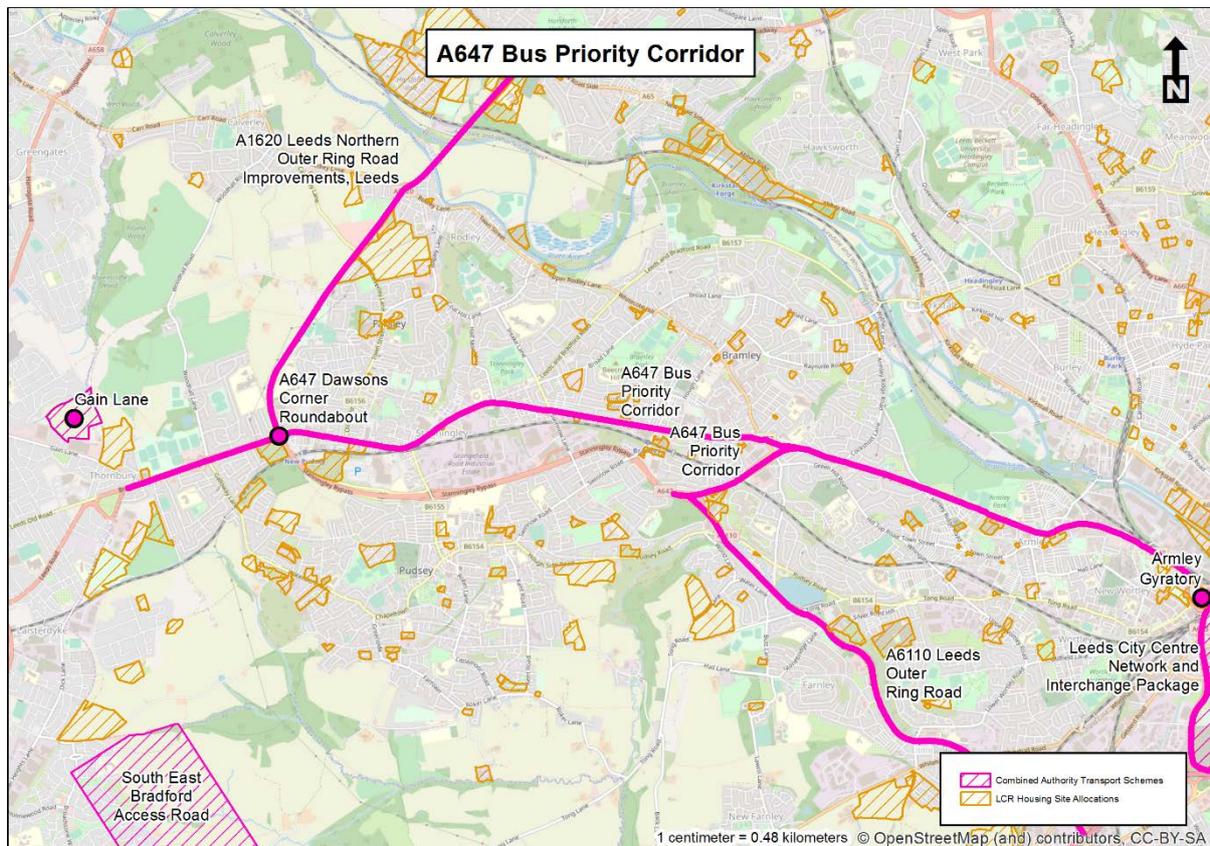
The management case demonstrates that the following components have been appropriately assessed at this Outline Business Case (OBC) stage:

- Project planning;
- Governance structure;
- Delivery constraints and risk management;
- Communications and stakeholder management;
- Monitoring and evaluation; and
- Benefits realisation and assurance.

Alongside this, scheme risks are continuously monitored throughout the project lifetime. Risk 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.

Location map:

The following location map shows the scheme in relation to the other Combined Authority funded schemes in the surrounding area.



Please note, depending on the level of scheme development the location and scope of the schemes indicated here are indicative only.

For further information on Combined Authority schemes across the Leeds City Region please refer to: <https://www.westyorks-ca.gov.uk/economy/leeds-city-region-infrastructure-map/>