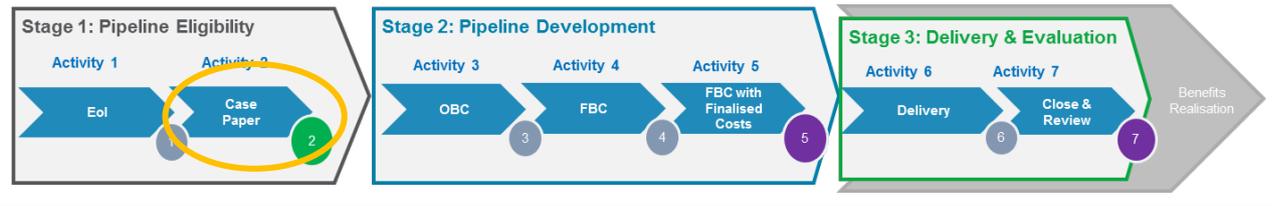


Scheme Summary

Name of Scheme:	Mirfield to Dewsbury to Leeds (M2D2L)
PMO Scheme Code:	WYTF-PA4-017
Lead Organisation:	Kirklees Council
Senior Responsible Officer:	Tim Lawrence, Kirklees Council
Lead Promoter Contact:	Robert Stanley, Kirklees Council
Case Officer:	James Bennett
Applicable Funding Stream(s) – Grant or Loan:	Grant: West Yorkshire plus Transport Fund. Planning Section 106 contribution.
Growth Fund Priority Area (if applicable):	
Approvals to Date:	Mandate (August 2016): £210,000
Forecasted Full Approval Date (Decision Point 5):	Full business case (plus finalised costs) submission September 2020 Full Business Case (plus finalised costs) approval October 2020
Forecasted Completion Date (Decision Point 6):	Phase 1 - construction period November 2020 – 2022
Total Scheme Cost (£):	13,000,000 (Phase 1)
WYCA Funding (£):	12,500,000 (West Yorkshire-plus Transport Fund)
Total other public sector investment (£):	Direct: 0; Indirect (Dewsbury TC SDF, Kirklees Council): 15,000,000
Total other private sector investment (£):	500,000 T&CP Section 106
Is this a standalone Project?	Yes
Is this a Programme?	No
Is this Project part of an agreed Programme?	Yes – West Yorkshire plus Transport Fund

Current Assurance Process Activity:



Scheme Description:

The Mirfield-Dewsbury-Leeds (M2D2L) corridor forms a key route running through the heart of West Yorkshire and serving a direct catchment of around 600,000 residents as well as several existing and planned major employment, retail and housing sites.

The proposed M2D2L scheme provides a series of transport inventions within the public highway to improve travel opportunities, reliability and the local environment, which in turn promote development viability, access to jobs, education and services, and a step-change in health. The scheme includes major and side road junction upgrades, pedestrian crossings and footways, bus lanes and super-stops, cycle tracks, and highway space reallocations to address the current gaps to the realisation of a cohesive multi-modal corridor that supports the region's economic and health ambitions.

An earlier M2D2L scheme mandate was approved by the West Yorkshire Combined Authority, in August 2016, with an indicative West Yorkshire-plus Transport Fund commitment. However, the need for and scale of intervention determined through subsequent corridor and local plan studies, together with completion of district Local Plans, now demands an updated scheme that addresses the collective challenges and growth aspirations across the corridor.

The specific scheme objectives are to:

- better manage congestion on the M2D2L corridor within the Leeds City Region Strategic Economic Plan period;
- enhance public transport operations and infrastructure along the M2D2L corridor;
- facilitate and support the growth in employment, housing and economy along the M2D2L corridor within current SEP and Kirklees and Leeds Local Plan periods;
- improve the quality of the local environment and public realm to help support regeneration in Dewsbury town centre in line with Dewsbury Development Framework;
- reduce adverse impacts of transport on the environment and public health.

Business Case Summary:

Strategic Case

The scheme will help to directly deliver LCR-SEP **Priority 4 'Infrastructure for Growth'** and **Priority 3 'Clean Energy & Environmental Resilience'** as well as playing an important supporting role to delivery of Priorities 1 and 2. In particular, SEP **Headline Initiatives 7, 8 and 9** will be enabled by M2D2L interventions. The identified specific objectives of M2D2L are:-

The Need for Intervention study for the corridor identified the socio-economic problems and existing and future challenges in the study area.

The case for intervening was shown to be strong in respect of supporting planned strategic housing and employment sites, and in addressing pronounced inequality, deprivation and health issues in parts of the corridor. The delivery of better public transport services throughout is critical to overcoming these issues. Significant sections of the A644, A638 and A653 are congested during the AM and PM peaks and often within the inter-peak, which also leads to poor bus service reliability and journey times along the corridor. Particular hotspots exist in Dewsbury town centre, Mirfield, Ravensthorpe and the approaches to Leeds and Tingley Roundabout (M62). Persistent delays and unreliable journey times are inhibiting current labour movement and investment viability, and will exacerbate if left untreated. Increasing network congestion will also constrain the planned growth and development set out in the Kirklees and Leeds Local Plans, and LCR SEP, including Dewsbury Riverside, Chidswell, Capitol Park, White Rose and Leeds South Bank.

The M2D2L scheme is complimentary, and has close benefit synergies, with a number of related major transport projects and programmes including the Trans Pennine Rail Upgrade, Cooper Bridge (A62/A644), North Kirklees Orbital Route, A6110 Leeds Outer Ring Road, Dewsbury Town Centre Strategic Development Framework, Leeds Public Transport Improvements (LPTIP) and Dewsbury Road and Elland Road 'CityConnect' cycle highways.

Commercial Case

The demand and need for the project has been established and set out in the M2D2L Need for Intervention report produced in Spring 2018. The user market for the scheme comprises of the travelling public (inclusive of business, commuting, service and leisure users) and the forthcoming users of planned employment and residential development that rely on the highway network covered by the corridor.

The M2D2L investment will provide the accessibility and capacity to realise the full build out of strategic developments, as set out in the scheme Expression of Interest and strategic case summary. The development of the scheme business case will be undertaken predominantly by Kirklees Council and Leeds City Council, with consultancy support on the economic and commercial case elements. The detailed design and construction sections of the project will be subject to a full procurement exercise, most likely from the YorCivils Framework.

Economic Case

A comprehensive options definition and assessment process was undertaken in spring & summer of 2018. A series of high performing options in relation to the aspirations set out above has emerged from this process, and has since been the focus of scheme development work up to submission of an expression of interest in January 2019.

The target scheme benefits in relation to SEP Headline Initiatives are as follows:-

Scheme Outcome/Benefit	SEP Headline Initiatives
Journey time improvements and reduced delays	8 and 9
Journey reliability improvements	8 and 9

Congestion reduction/ efficient use of road space	7, 8 and 9
Unlock employment sites: GVA, jobs & land value	8 and 9
Unlock housing sites: New homes delivery	9
Accessibility improvements	7, 8 and 9
Journey quality improvements	7 and 9
Air quality improvements	7
Health benefits (active travel)	7 and wider
Carbon reduction	7

The value for money (VfM) of a selection of individual intervention options has been initially estimated using either comparator schemes or a basic TUBA assessment. Estimated BCRs for scheme options range from around 2:1 to 23:1.

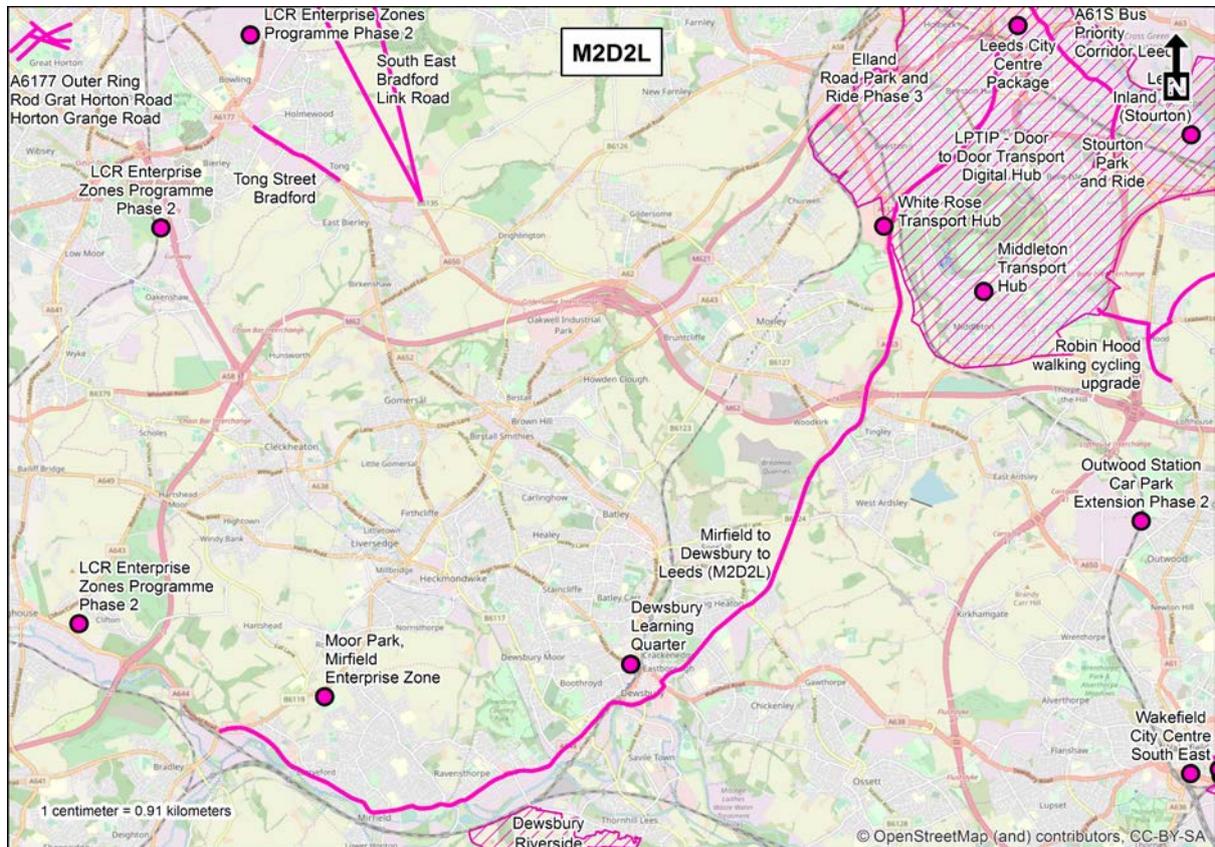
While at this stage sufficient data is not available to provide an informed BCR statistic for the cumulative M2D2L scheme, tests and independent advice indicate that the full scheme BCR will be over 4:1 following business case production, thereby providing a very high value for money rating.

Financial Case	<p>An allocation of £12.5 million is identified in the West Yorkshire-plus Transport Fund for M2D2L, which will deliver a Phase 1 of a wider aspirational scheme. A further £0.5 million direct match funding of Section 106 developer contributions is confirmed.</p> <p>An inflationary uplift in the West Yorkshire-plus Transport Fund allocation since initial budgeting has been identified as £960k, which represents compound annual interest at an average rate of 2.5% over a three-year period (2016 – 2019).</p> <p>A development budget of £210k for feasibility/early business case work was previously approved.</p> <p>An additional £40k of feasibility costs to expression of interest/decision point 2 are required.</p> <p>Outline business case/ decision point 3 development costs of £285k are estimated and requested through this case paper.</p> <p>The forecast for full business case/ decision point 5 development costs is £315k.</p> <p>The construction/ decision point 6 cost for phase 1 with contingencies is £12.15 million.</p>					
	£Ms	Year	2018/2019	2019/2020	2020/2021	2021/2022
	Combined Authority (WY+TF)	0.250	0.450	5.500	6.300	12.500

	Applicant s' funds	0	0	0	0	0
	Other public	0	0	0	0	0
	Private (S106)			0.250	0.250	0.500
	Total Ph1 Cost	0.250	0.450	5.750	6.550	13.000
Management Case	<p>The M2D2L phase1 milestones are as follows:-</p> <ul style="list-style-type: none"> • Scheme start date: Aug 2016 • Feasibility work complete: Dec 2018 • CA decision on EoI: Apr 2019 • Detail design complete: May 2020 • Land assembly complete: May 2020 • Business Case complete: Sept 2020 • Contractor tender returns: Sept 2020 • Full construction approval: Sept 2020 • Start of construction (Ph1): Nov 2020 • Phase 1 works complete: 2022 <p>Governance and management in place.</p> <p>A risk register for the scheme has been developed and submitted as an appendix to the expression of interest document.</p> <p>There are no State Aid issues associated with the scheme. This is a publically funded scheme for the use and benefit of all members of public.</p>					

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/>