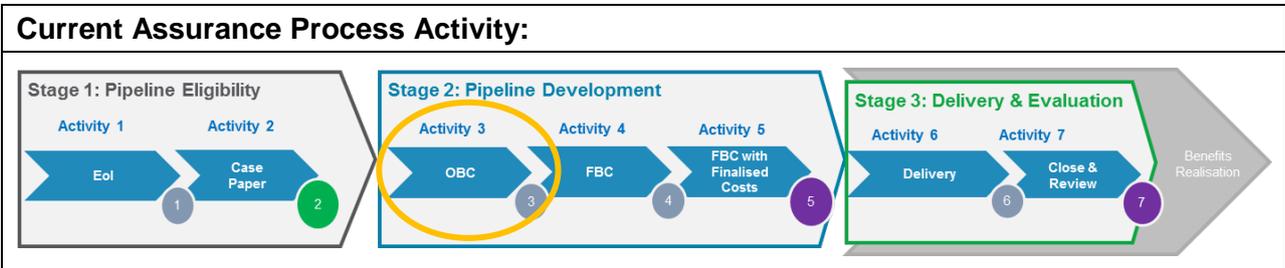


Scheme Summary

Name of Scheme:	City Connect Phase 3: Leeds
PMO Scheme Code:	LTP-CCAG-003a
Lead Organisation:	Leeds City Council
Senior Responsible Officer:	Gary Bartlett, Leeds City Council
Lead Promoter Contact:	Chris Way, Leeds City Council Fiona Limb, Combined Authority
Case Officer:	Asif Abed
Applicable Funding Stream(s) – Grant or Loan:	West Yorkshire plus Transport Fund - Grant Leeds Public Transport Investment Programme (LPTIP) - Grant
Growth Fund Priority Area (if applicable):	Priority 4 Infrastructure for Growth
Approvals to Date:	Approval of phase 3 at a programme level: Combined Authority EOI 28 June 2018 - indicative approval of £14.824 million total cost, of which £14.424 million to be funded from the Transport Fund. Senior Leadership Team 14 December 2018 – Request for Decision - approving phase 3 development funding to the value of £350,000 from the Transport Fund, within which phase 3 Leeds allocated £85,000 to progress to decision point 3.
Forecasted Full Approval Date (Decision Point 5):	January 2020
Forecasted Completion Date (Decision Point 6):	January 2021
Total Scheme Cost (£):	£6.504 million
Combined Authority Funding (£):	£6.14 million - West Yorkshire-plus Transport Fund
Total other public sector investment (£):	£360,000 - Leeds Public Transport Investment Programme
Total other private sector investment (£):	£0

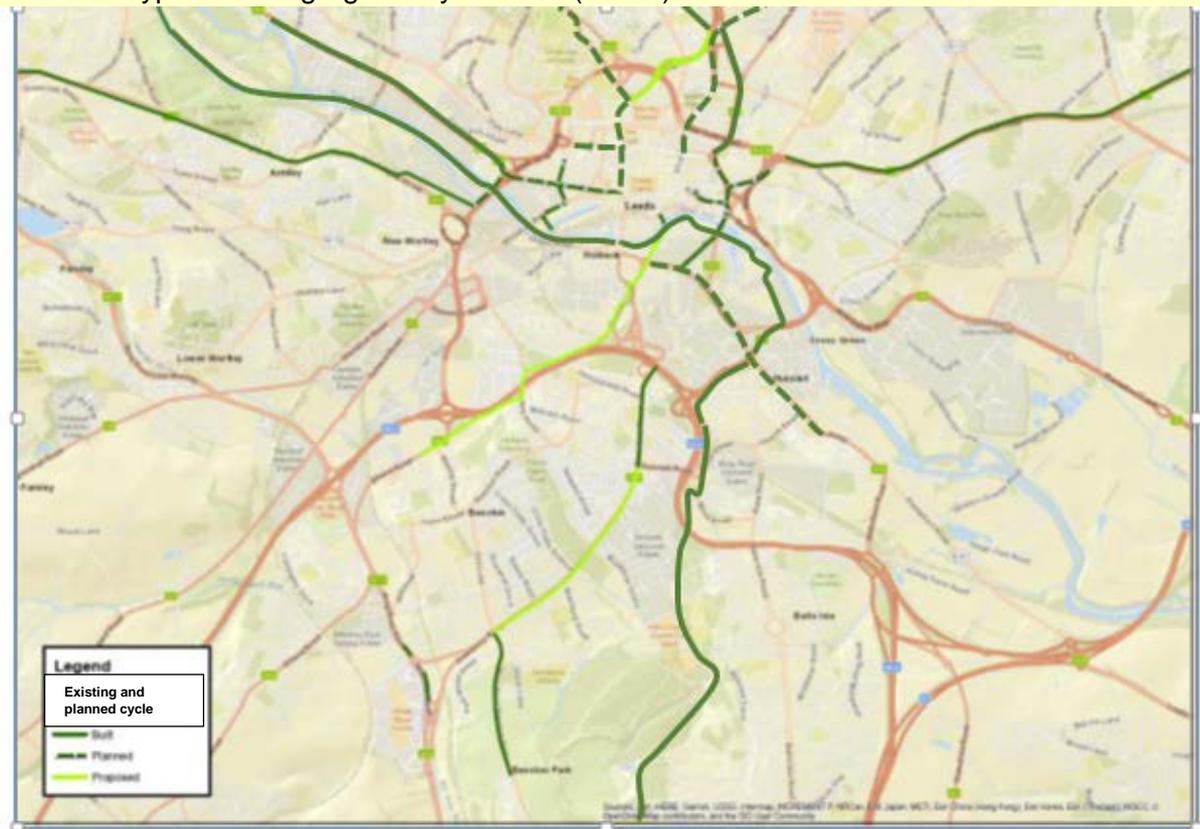
Is this a standalone Project?	Yes - comprises of 3 schemes
Is this a Programme?	No
Is this Project part of an agreed Programme?	Yes - City Connect Programme Phase 3 (extension to phase 1 & 2)



Scheme Description:

Leeds City Council is submitting three cycling schemes as part of the City Connect Phase 3. The schemes (highlighted in light green on the map) are:

- Elland Road Cycle Superhighway (4km)
- Dewsbury Road segregated cycle track (1.5km)
- Claypit Lane segregated cycle track (0.5km)



The Elland Road Cycle Superhighway is a complete route from the football stadium, the park and ride, the Police headquarters and the proposed ice rink to the city centre via Holbeck.

The Dewsbury Road scheme is a continuation of a road safety scheme to provide a missing link to existing segregated provision towards Middleton and a direct link to employment areas.

The Claypit Lane scheme, linking the Sheepscar Junction with the Civic Quarter, will significantly upgrade the existing infrastructure, which currently consists of an outbound cycle lane and an inbound substandard cycle track.

Delivery of the three schemes will fundamentally offer an uplift in cycling environment and safety improvements through the provision of segregated facilities, including 6kms of segregated cycle tracks, signalised junctions, Copenhagen-style junctions, modal filters at junctions and signal-controlled pedestrian and cycle crossings.

The package aims to:

- increase the number of cycling trips by 33%,
- make cycling more accessible through upgrading the quality and ambiance of infrastructure,
- increase the levels of satisfaction with the provision from 5% (as indicated in the Leeds Transport Conversation) to 39% (which is the Leeds average),
- make cycling safer by reducing pedestrian and cycle casualties by 30%.

Business Case Summary:

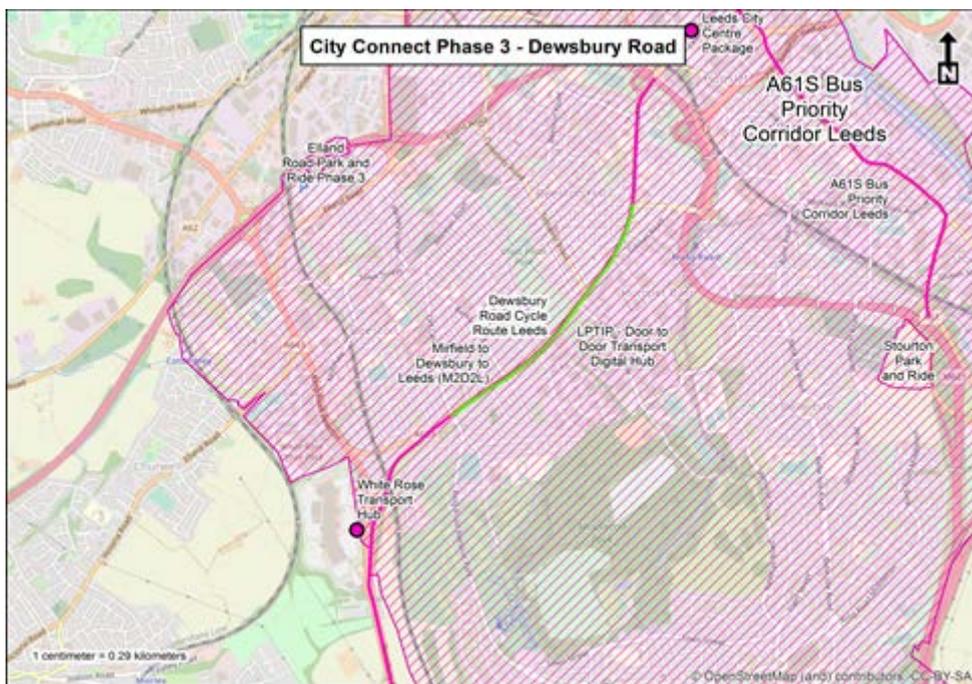
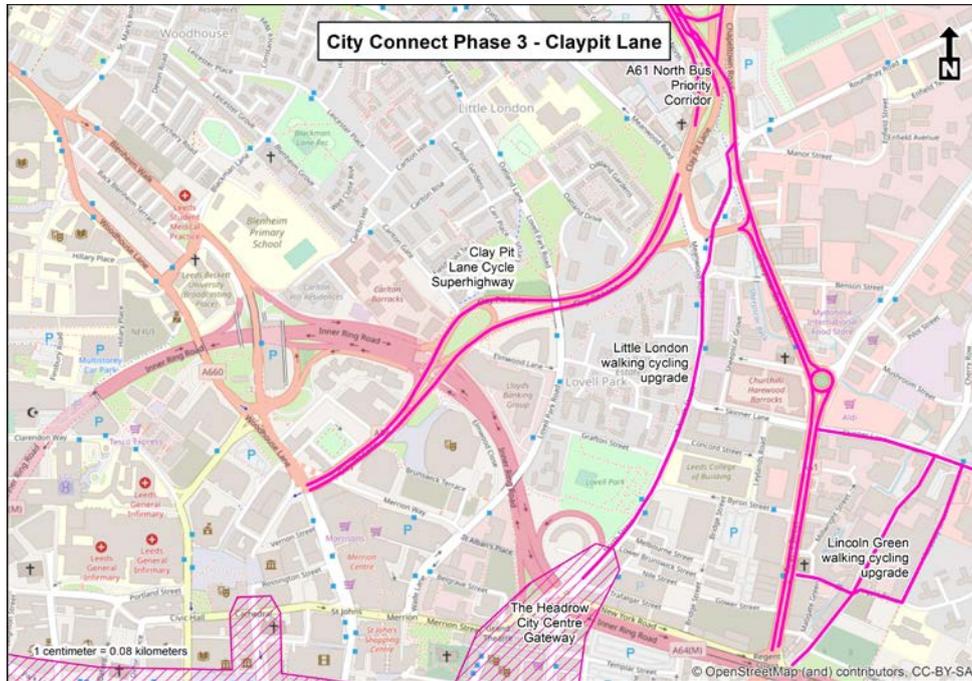
<p>Strategic Case</p>	<p>A key strategic driver for the phase 3 Leeds package is to support the Leeds city centre expansion southwards to the South Bank, one of Europe’s largest regeneration projects. The vision for the expanded city centre is accompanied by the need to alleviate road traffic and to that end this phase 3 package will support a number of other programmes such as City Connect phase 1 and 2, the LPTIP, the South Bank Development Framework, HS2, and the Leeds Railway Station developments, to transform the pedestrian and cycling experience through the provision of high-quality infrastructure and public realm improvements.</p> <p>Furthermore the phase 3 package will ensure that the areas of economic and social deprivation to the south and north east of the city centre can benefit directly from the uplift in facilities in the City Centre, and thus have direct access to this growing area of employment, business, retail and leisure as well as a transport hub. This supports the City Region Strategic Economic Plan vision of <i>“to be a globally recognised economy where good growth delivers high levels of prosperity, jobs and quality of life for everyone”</i>.</p> <p>By linking areas of housing and employment growth, the package will help deliver the SEP priority 4 (Infrastructure for Growth), with investment in cycling infrastructure to help beat congestion, and contribute to achieving better air quality, supporting the West Yorkshire Low Emissions Strategy, and the SEP principle of establishing cycling as a major mode of travel.</p>
<p>Commercial Case</p>	<p>The commercial case identifies that Leeds City Centre accounts for 27% of all jobs in Leeds, and is a growing residential area as well as a retail and leisure hub.</p> <p>In terms of cycling demand, it has been identified the number of cycling trips in Leeds is growing. However pre-scheme surveys indicate 44% of respondents were uncomfortable mixing with traffic, with safety concerns, lack of infrastructure, lack of training, and access to equipment, acting as barriers to cycling. This, coupled with 24% of non-cyclists stating that they</p>

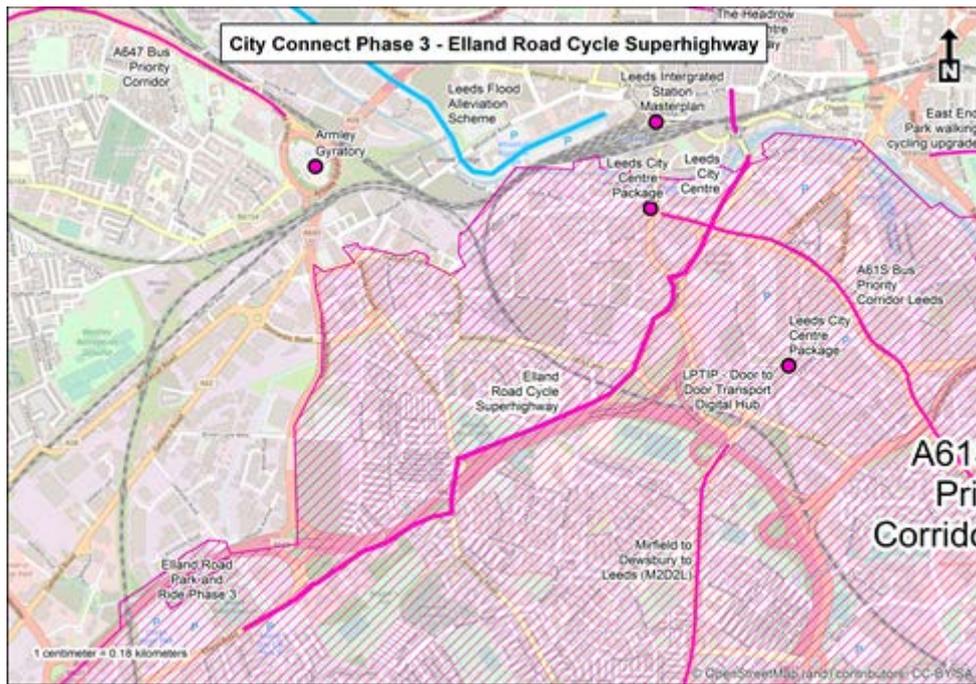
	<p>may become regular cyclists in the future, suggests a clear driver for investment in segregated cycle infrastructure. This is further supported with evidence the number of trips has doubled on City Connect routes, and tripled on Regent Street between 2010 and 2018.</p> <p>The commercial case also outlines options for the selection of the contractor, to be procured through a competitive tender process, chosen on the basis of value for money and minimising risk.</p>
<p>Economic Case</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.</p> <p>The shortlist of schemes has been identified on the basis of the overall desirable cycle network and other transport schemes which have a cycling infrastructure element with identified funding. Further option sifting identified the preferred (do something) option which was then appraised against Critical Success Factors (CFS).</p> <p>The economic case also determines whether the proposed package is a viable investment, describing the common appraisal criteria and assumptions used to determine the scheme's economic worth and value for money (VfM).</p> <p>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"> • Health benefits • Absenteeism Benefits • Collision impacts • Journey Quality Benefits • Marginal External Costs savings <p>At outline business case, the core scenario benefit cost ratio (BCR) is 1.68, judged as medium value for money, and to be further refined at full business case.</p>
<p>Financial Case</p>	<p>The financial case demonstrates the forecast cost for the phase 3 Leeds package at outline business case is £6.504 million, of which £6.144 million to be funded through the West Yorkshire-plus Transport Fund, with a £360,000 contribution from the Leeds Public Transport Investment Programme (LPTIP).</p> <p>The phase 3 Leeds package is currently affordable within the £14.424 million West Yorkshire-plus Transport Fund allocation for the phase 3 programme.</p> <p>The project overrun costs include allowance for risk, contingency and inflation, with costs to be further refined following detailed design at full business case.</p> <p>The key financial risks at this stage are that tender costs may exceed the budget. However, cost estimates have been based on market rates and are thought to be representative.</p>

Management Case	<p>The phase 3 Leeds package forms part of the CityConnect Programme, managed by the Combined Authority programme management team.</p> <p>Each of the projects have a Project Executive and Project Managers, with governance on key decisions provided by the programme management team.</p> <p>Project risks have been identified in line with the programme Risk Management Strategy. As far as possible, the risks will be designed out as part of the detailed design process and through stakeholder management, consultations and communication.</p> <p>A Monitoring and Evaluation Plan is in place for all City Connect schemes and includes user counts and surveys pre- and post –implementation, to be supplemented by annual mode split surveys.</p>
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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/>