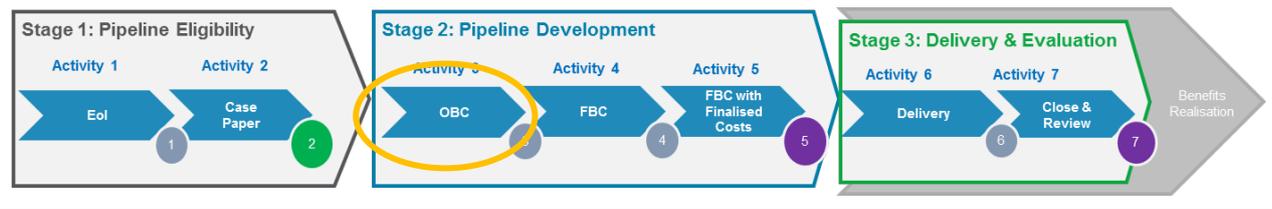


Section A: Scheme Summary

Name of scheme:	Leeds Public Transport Investment Programme (LPTIP):
PMO scheme code:	A58 Beckett Street & York Street
Lead organisation:	DFT-LPTIP-002c
Senior responsible officer:	Gary Bartlett, Leeds City Council
Lead promoter contact:	Robert Mason, Leeds City Council
Case officer:	Ian McNichol
Applicable funding stream(s) – Grant or Loan:	Grant - Leeds Public Transport Investment Programme (LPTIP)
Growth Fund Priority Area (if applicable):	Priority 4 Infrastructure for Growth
Approvals to date:	Decision Point 2 Indicative LPTIP Programme Approval of £183.266 million at: Investment Committee of 16 June 2017. And Combined Authority Board 29 June 2017.
Forecasted full approval date (decision point 5):	July 2020
Forecasted completion date (decision point 6):	March 2021
Total scheme cost (£):	£14,536,229
Combined Authority funding (£):	£14,536,229 (LPTIP)
Total other public sector investment (£):	None
Total other private sector investment (£):	None
Is this a standalone project?	Yes
Is this a programme?	No
Is this project part of an agreed programme?	Yes- LPTIP Bus Infrastructure Package

Current Assurance Process Activity:



Scheme Description:

The A58 York Street & Beckett Street OBC assesses a single proposal for bus infrastructure enhancements on York Street in Leeds City Centre, and three options for improvements to bus and active mode infrastructure (with accompanying impacts on general traffic) on the A58 (East) corridor through the Burmantofts area.

The York Street scheme comprises an amendment to an original City Connect 2 cycle scheme, in order to better cater for buses. The specific LPTIP interventions on York Street are:

- Significant extension to the 'floating' bus stop island to allow multiple buses to alight at the same time;
- Restriction of the western end of York Street to bus and access only in the inbound direction. These interventions will reduce bus journey times by up to a minute, with around 50 buses per hour in each direction benefiting from the proposals.

The full scope of the preferred option for Beckett Street (which is described as the "Do Maximum" option in the OBC) includes:

- New inbound (Fountain Heads Pub to Rider Street) and outbound (to Rectory Street) bus lanes of approximately 1,210 metres;
- New inbound and outbound segregated cycle tracks (mixture of one-way and two-way) covering the full section;
- Widening of footpaths outside St James' Hospital to improve pedestrian streetscape;
- Larger bus stop and waiting areas at key stops (including a flagship bus stop environment outside St. James' Hospital with bus bay to allow multiple buses to alight);
- New pedestrian crossings (upgraded to Toucan); Upgrade to signal technology (to PC MOVA) and controllers to dynamic responsive linked junctions;
- Landscaping scheme and tree planting in adjacent greenspaces and verges.

The OBC also includes the assessment of two reduced cost options, known as "Do Minimum" and "Do Something".

The "Do Minimum" proposal targets locations along the corridor which experience worst delays and journey times. This option comprises:

- Minor improvements outside the hospital;
- A new inbound bus lane between the Fountain Head pub and Lincoln Green Road;
- Traffic signal upgrades to the rest of route;
- Minimal changes to the existing inbound bus lay-by outside St James's; Slight widening to enhance footway/waiting area for pedestrian/passengers;
- Nominal increase in lay-by length (where possible) to create double length lay-by, without impacting on the existing privately-owned central Beckett Street car park.

Meanwhile, the “Do Something” option takes the scope of the “Do Minimum” as its baseline, and includes the following additional items:

- Upgrades to the hospital secondary access point for pedestrians (while still avoiding impacting on the privately-owned central car park);
- Widening of the highway to create an additional outbound bus lane between Lincoln Green Road and Alma Street;
- A new inbound, segregated cycle link (through the grass verge) between the Fountain Head Pub and Lincoln Green Road;
- Additional formal pedestrian crossing facilities around Lincoln Green Road junction;
- A new outbound bus lane on Burmantofts Street, from Rider Street to Lincoln Green Road.

Business Case Summary:

<p>Strategic Case</p>	<p>The objectives of the A58 York Street & Beckett Street scheme are to encourage a modal shift from car to both bus and active modes, thereby reducing congestion and greenhouse gas emissions, and improving air quality. This aligns with a number of stakeholders’ strategic plans, including the Leeds City Region <i>Strategic Economic Plan</i>, Transport for the North’s <i>Strategic Transport Plan</i>, and West Yorkshire Combined Authority’s <i>Transport Strategy 2040</i>. The economic benefits that could be realised through reduced congestion were also highlighted in the Northern Powerhouse <i>Independent Economic Review</i>. This A58 scheme is a typical LPTIP project, as the strategic aim of the LPTIP programme is to reverse the declining trend in bus patronage by addressing congestion (and delays to buses) 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>Commercial Case</p>	<p>The Commercial Case for the A58 Beckett Street & York Street scheme 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 be 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 OBC. This includes the selection of the contractor/delivery partner through an OJEU-led procurement exercise, and the identification of the procurement lead contact who will actively manage the Quantified Risk Assessment (QRA) and seek to</p>

	<p>promote value engineering through the NEC3 contract and risk allocation and transfer.</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 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"> • Bus journey time benefits; • Bus reliability benefits; • Highway user impacts (scheme operation); • Cycle user benefits; • Marginal external benefits arising from encouraging a modal shift from car to bus and cycle (e.g. reduced accidents, greenhouse gas emissions, noise, and improved air quality). <p>The economic appraisal for the A58 York Street & Beckett Street schemes comprises an assessment of the overall, net, monetised, economic worth of the scheme. Although this project appraisal has not involved a run of West Yorkshire Combined Authority's Urban Dynamic Model (UDM) in order to capture Level 2 or 3 wider economic benefits, implementation of the package is likely to expand labour market and business catchments. This will increase productivity and Gross Value Added, leading to more employment opportunities as a result of expanding labour market and business-to-business catchments.</p>
Financial Case	<p>The Financial Case for the A58 Beckett Street & York Street schemes 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 £14,536,229, to be wholly funded through the West Yorkshire 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 together with a QRA to inform the final cost for the financial case.</p> <p>Finally, the Financial Case reviews the risks associated with the scheme investment and examines possible mitigation.</p>
Management Case	<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</p>

overarching programme of work known as the Leeds Public Transport Investment Programme (LPTIP). The A58 Beckett Street & York Street schemes 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.

The Management Case outlines the scheme programme which scopes and defines key project elements, allowing the project manager to ensure that important milestones, key tasks on the critical path and any project dependencies/constraints do not hinder the delivery of the scheme.

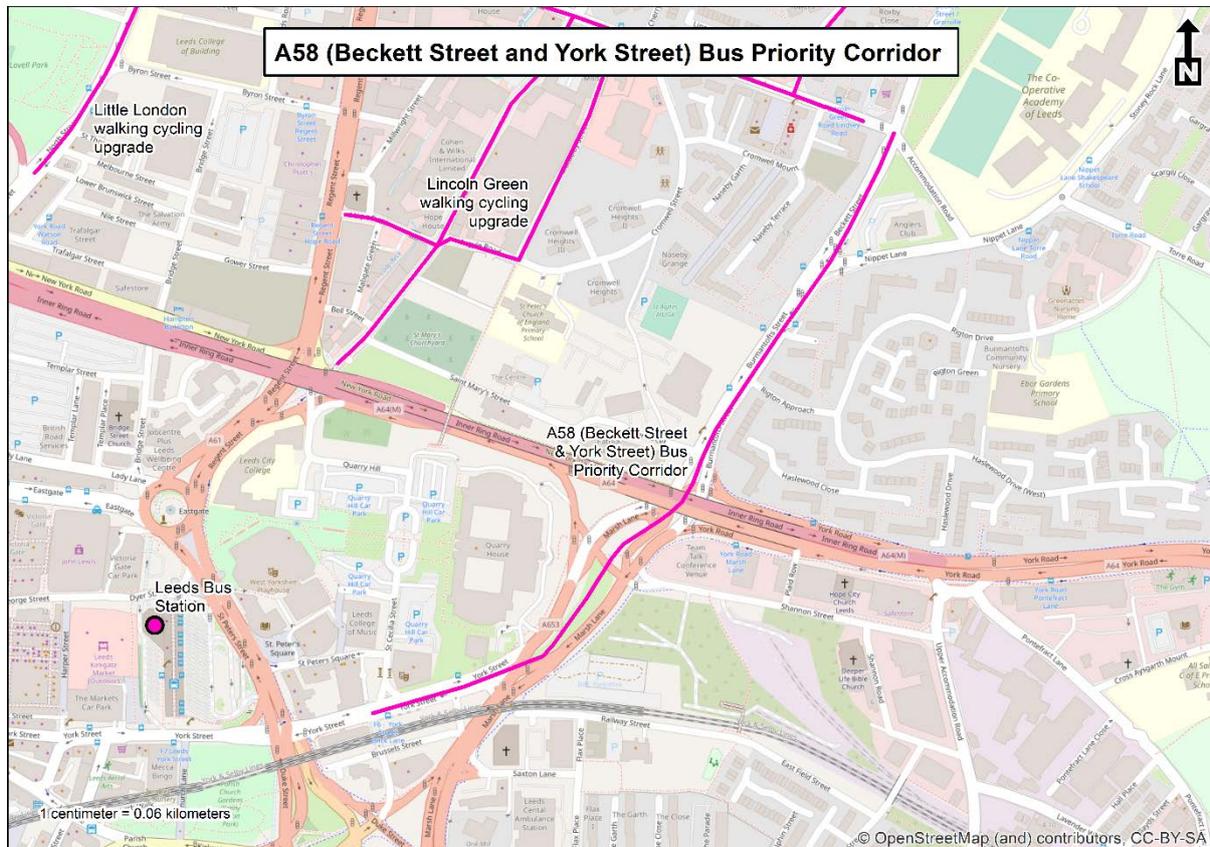
The management case demonstrates that the following components have been appropriately assessed at this Outline Business Case (OBC) stage:

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

Alongside this, scheme risks will be continuously monitored throughout the project lifetime.

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/growing-the-economy/leeds-city-region-infrastructure-map/>