

Section A: Scheme Summary

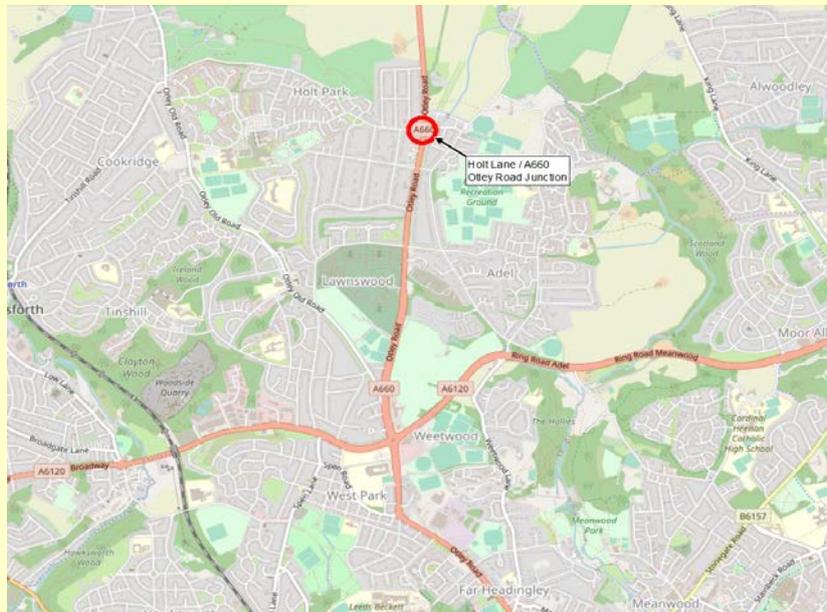
Name of Scheme:	A660 Holt Lane (Junction Upgrade)
PMO Scheme Code:	DFT-LPTIP-002a
Lead Organisation:	Leeds City Council
Senior Responsible Officer:	Gary Bartlett, Leeds City Council
Lead Promoter Contact:	Morgan Tatchell-Evans
Case Officer:	Ian McNichol
Applicable Funding Stream(s) – Grant:	LPTIP
Growth Fund Priority Area (if applicable):	Priority 4 (Infrastructure for Growth)
Approvals to Date:	LPTIP programme approval at decision point 2 (29 th June 2017)
Forecasted Full Approval Date (Decision Point 5):	November 2019
Forecasted Completion Date (Decision Point 6):	January 2020
Total Scheme Cost (£):	£1.150 million
Combined Authority Funding (£):	£1.150 million
Total other public sector investment (£):	£0
Total other private sector investment (£):	£0
Is this a standalone Project?	No
Is this a Programme?	Yes
Is this Project part of an agreed Programme?	Yes (Bus Infrastructure Package)

Current Assurance Process Activity:



Scheme Description:

The proposed junction improvement scheme at the intersection of Holt Lane / A660 Otley Road is located in Adel, north of Lawnswood roundabout, on the northern edge of the built-up area of Leeds. The A660 stretches from Leeds City Centre to Burley-in-Wharfedale, via Bramhope and Otley.



The project development process to date has identified a preferred option for the scheme. The scheme is to replace the current priority junction with a signalised junction with adaptive signals to detect traffic. The enhancement at this location is the signalisation of the junction of the A660 and Holt Lane (with installation of Microprocessor Optimised Vehicle Actuation (MOVA) in order to enable bus priority). The scheme includes provision of three controlled pedestrian crossings, advanced stop line for cyclists, and realignment of parts of the nearby footway and carriageway. In addition, a lay-by for buses will be provided at the current Otley Road Holt Lane bus stop, travelling southbound, to prevent buses docking to collect passengers delaying general traffic.

Business Case Summary:

Strategic Case

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

	<p>environmental issues related to congestion and over-reliance on the private cars.</p> <p>The strategic aim of the Leeds Public Transport Investment Programme (LPTIP) is to reverse the declining trend in bus patronage by addressing the impact of congestion on bus journey times which is a key driver for this trend.</p> <p>The project will help to deliver the SEP Priority Area 4 (Infrastructure for Growth) of the Leeds City Region Strategic Economic Plan (2016) by creating additional capacity to enable development and helping to achieve the main LCR SEP principle of 'good growth'. The scheme will support fast-paced economic growth across the Leeds City Region by helping to provide an efficient, sustainable, quality public transport system.</p>
<p>Commercial Case</p>	<p>The commercial case for the Holt Lane junction improvements scheme provides evidence that the proposed scheme can be procured, implemented and operated in a viable and sustainable way. The procurement strategy builds on existing experience in the development, design, construction and management of similar improvements in Leeds. It provides reassurance that Leeds City Council are well placed to deliver the facilities, with their commercial procurement to deliver on time and within budget, ensuring the design can deliver multiple objectives, and can be managed and delivered in the least disruptive way.</p> <p>In summary, the commercial case defines the current progress of the commercial aspect requirements of an FBC+ costs. This includes 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 QRA and seek to promote value engineering through the NEC3 contract and risk allocation and transfer.</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. It also defines the options development and further options sifting/ packaging process.</p> <p>The economic appraisal for Holt Lane junction improvements scheme comprises an assessment of the overall, net, monetised, economic worth of the scheme. The Benefit Cost Ratio (BCR) for the scheme is -2.39, as the highway dis-benefit has a large impact on a small scale, low cost scheme.</p> <p>However, given the overall LPTIP programme objectives and the scheme specific objectives there is a clear benefit to the scheme encouraging modal shift away from car to sustainable modes; solving specific bus delay problems through providing bus prioritisation; solving identified safety issues; and encouraging more active mode uptake with improved pedestrian crossings. A sensitivity test which assumes that the overall net impact of the signalisation on general traffic journey times is zero, provides a BCR of 1.19.</p>
<p>Financial Case</p>	<p>The financial case for the Holt Lane junction improvements scheme provides a breakdown of the final 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. It</p>

	<p>also assesses the breakdown of funds by quarter, and considers how secure these funds are likely to be. The total project outturn £1.15 million, to be wholly funded through the WYCA LPTIP funding stream. 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 LPTIP programme of work.</p> <p>The Holt Lane scheme sits within the management and governance structures established to support the delivery of the LPTIP programme, therefore comprising of 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 thoroughly assessed at this FBC +Costs stage:</p> <ul style="list-style-type: none"> • Project planning; • Governance structure; • Delivery constraints and risk management; • Communications and stakeholder management; • Monitoring and evaluation; and • Benefits realisation and assurance. <p>Scheme risks have been continuously updated. 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:

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/>