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**Report to:** West Yorkshire and York Investment Committee

**Date:** 5 March 2020

**Subject:** **Capital Spending and Project Approvals**

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**Director:** Melanie Corcoran, Director of Delivery

**Author(s):** Helen Feltrup / Craig Taylor

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## **1 Purpose of this report**

- 1.1 To put forward proposals for the progression of, and funding for, a number of West Yorkshire Combined Authority supported projects, including West Yorkshire plus Transport Fund (Transport Fund) and Growth Fund, for consideration by the Investment Committee at stages 1, 2 and 3 of the Combined Authority's assurance process.
- 1.2 The Investment Committee has delegated decision making authority, this was approved by the Combined Authority on 13 December 2018. Where Investment Committee is asked to make an approval decision this will be highlighted in the summary table and made clear in the recommendations.

## **2 Integrated Clean Growth**

- 2.1 Through the Assurance Framework and other internal decision-making procedures, the Combined Authority will review and embed clean growth considerations into our activities.
- 2.2 Building on the recent work to strengthen how clean growth and climate change impacts are considered as part of all new schemes that come through the Combined Authority's Assurance Framework (Decision point 1 and 2), the Combined Authority are now in the process of procuring expert advice to frame and develop a robust quantifiable methodology for assessing all new scheme's predicted carbon emissions / wider clean growth impacts. This will include a review of existing Combined Authority schemes and additional resource to support the development and implementation of the new assessments.
- 2.3 The development of the specification for the work (which has benefitted from active engagement and input from Leeds City Region local authorities) will allow the Combined Authority to map and detail the emissions footprint of the 180+ projects in the West Yorkshire Plus Transport Fund and LCR Local

Growth Fund pipeline and provide technical advice and training support to project sponsors in the design and development of future investments. This will ensure that the business cases for these reflect the LCR Climate Emergency and that we can evidence that they will reduce carbon emissions (both directly and indirectly).

- 2.4 A tender has now been issued to the market with the intention of appointing a successful consultant (or consortium) by the end of the financial year. It should be noted that LCR local authority officers will be involved in the evaluation of tender responses working alongside Combined Authority officers. It is anticipated that the technical work will be completed by September 2020, with the training and support elements running throughout the year across a longer timeline.
- 2.5 Clean growth, including climate change, impact assessment / considerations are all now included in all Capital Spending and Project Approvals reports.

### 3 Report

- 3.1 This report presents proposals for the progression of two schemes through the Combined Authority’s assurance process in line with the Leeds City Region Assurance Framework. These schemes have a total combined funding value of £17.917 million when fully approved, of which the total value of £17.917 million will be funded by the Combined Authority. Further details on the schemes are summarised below and can be found as part of this report.

<u>Scheme</u>	<u>Scheme description</u>
<p><b>A647 Corridor</b> Leeds</p>	<p>The scheme consists of a series of improvements along the A647 corridor that extends from Armley Gyratory and Leeds Road Gyratory and includes Stanningley Road including:</p> <ul style="list-style-type: none"> <li>• extending sections of existing bus lanes and the conversion of existing High Occupancy Vehicle lanes to dedicated bus lanes with bus priority measures at traffic signals</li> <li>• improvements to the Armley Road/Ledgard Way junction and Pickering Street, reducing delays to general traffic and improving safety for all users</li> <li>• new/improved crossings, widening of footways and the relocation/reorganisation of bus stops</li> <li>• segregated lanes to complement the Leeds Bradford cycle superhighway</li> </ul> <p>The scheme supports Priority 4 (Infrastructure for Growth) of the Strategic Economic Plan. It is part of the Leeds Public Transport Investment Programme (LPTIP) and will be funded through devolved Department for Transport funding.</p> <p><b><u>Impact</u></b></p> <p>The scheme aims to promote modal shift from car to bus, taking up to 210,000 car kilometres off the road network following</p>

completion, helping to reduce levels of greenhouse gas emissions on a key transport corridor with adjacent residential and education uses. Measurable outcomes and benefits include:

- a reduction in bus journey times, both inbound and outbound, improved journey time reliability and improved levels of patronage and user satisfaction
- improved facilities for cyclists and pedestrians, including accessibility of bus stops
- improved road safety with a reduction in the severity of accidents
- increased capacity in the overall transport network and expanded labour market catchments

The forecast benefit cost ratio (BCR) ranges from 5:96:1 (the 'core' scenario) to 6.67:1 (the 'adjusted' scenario when wider economic benefits are accounted for) which represents very high value for money.

**Decision sought**

Approval to proceed through decision point 4 and commence work on activity 5 (full business case with finalised costs)

Total value - £15.93 million

Total value of Combined Authority funding - £15.93 million

Funding recommendation sought - £0

A decision by the Investment Committee using the delegated authority from the Combined Authority is sought as part of this report.

<p><b>Rail Parking Package</b></p> <p>Normanton</p>	<p><b><u>Scheme description</u></b></p> <p>This scheme will deliver an extended car park at Normanton rail station, increasing the free rail car parking capacity to 173 spaces.</p> <p>The scheme will also deliver enhanced drainage infrastructure, CCTV, low energy lighting and provision of electrical ducting for two future electric charging bays.</p> <p>The scheme is to be wholly funded by the West Yorkshire plus Transport Fund.</p> <p><b><u>Impact</u></b></p> <p>The scheme will increase the parking capacity by 121 spaces, enabling additional users' access to secured parking at the rail station, and to onward travel by rail, supporting the transport fund policies and strategies. This will include provision of an additional seven blue badge bays, taking the total provision to eight spaces.</p> <p>The value for money assessment reflects a benefit cost ratio (BCR) of 2.3:1, judging the scheme as high value for money when assessed against the Department for Transport's value for money criteria.</p> <p>The scheme supports the inclusive growth principle of a better quality of life by increasing the access to jobs, education, and retail through a more sustainable transport mode, and in the process reducing road traffic congestion, supporting ambitions to improve air quality.</p> <p><b><u>Decision sought</u></b></p> <p>Approval to proceed through decision point 5 (full business case plus costs) and work commences on activity 6 (delivery).</p> <p>Total value of the scheme - £1.987 million</p> <p>Total value of Combined Authority funding - £1.987 million</p> <p>Funding recommendation sought - £1.987 million</p> <p>A recommendation to the Combined Authority is sought as part of this report.</p>
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- 3.2 Since the Investment Committee's meeting on 5 February 2020, the following decision points and change requests have been assessed in line with the Combined Authority's assurance process and approved through the agreed delegation to the Combined Authority's Managing Director. These schemes have a total combined funding value of £89.358 million when fully approved, of which the total value of £75.172 million will be funded by the Combined Authority.

<p><b><u>Scheme</u></b></p> <p><b>South Kirkby Business Park Enterprise Zone</b></p> <p>Wakefield</p>	<p><b><u>Scheme description</u></b></p> <p>This scheme is part of the Leeds City Region Enterprise Zone Programme, funded through the Local Growth Deal fund and involves a 2.64 hectare extension at plot 3 on South Kirkby Business Park Enterprise Zone site.</p> <p><b><u>Decision</u></b></p>
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	<p>The Managing Director approved this decision point 5 approval on 24 January 2020, giving full approval to the Combined Authority's contribution of £2.674 million towards a total project value of £7.780 million and work commences on activity 6 (delivery).</p>
<p><b><u>Scheme</u></b> <b>Stourton Park &amp; Ride</b> <b>Leeds</b></p>	<p><b><u>Scheme description</u></b></p> <p>This scheme will deliver a new park &amp; ride site capable of accommodating up to 1200 vehicles. The site will be fully electric, with solar panel provision to operate the site and support charging to run the fully electric bus services to/from Leeds city centre.</p> <p>The scheme will be funded through the Leeds Public Transport Investment Programme.</p> <p><b><u>Decision</u></b></p> <p>The Managing Director approved this decision point 5 approval on 31 January 2020, giving full approval to the Combined Authority's contribution of £35.67 million towards a total project value of £38.5 million and work commences on activity 6 (delivery).</p>
<p><b><u>Scheme</u></b> <b>Harrogate Road-New Line</b> <b>Bradford</b></p>	<p><b><u>Scheme description</u></b></p> <p>This scheme will improve the existing Harrogate Road – New Line junction at Greengates, Bradford including widening of the existing highway on all four arms of the junction, signal upgrades, junction improvements and improvements for pedestrians and cyclists.</p> <p>This scheme is majority funded (62%) by the West Yorkshire Plus Transport Fund and also match-funded by Bradford Council (22%) and Section 106 (16%) funding.</p> <p><b><u>Decision</u></b></p> <p>The Managing Director approved this decision point 5 approval on 7 February 2020, giving full approval to the Combined Authority's contribution of £7.665 million towards a total project value of £12.327 million and work commences on activity 6 (delivery).</p>
<p><b><u>Scheme</u></b> <b>A61 South Corridor</b> <b>Leeds</b></p>	<p><b><u>Scheme description</u></b></p> <p>This scheme consists of a series of improvements along the A639 and A61 between M621 Junction 7 and the junction of A61 Great Wilson Street and Meadow Lane. It includes the provision of new bus lanes along the corridor (in both directions), bus priority measures at signals, improvements to the Thwaite Gate junction, dedicated walking and cycling facilities together with improvements to urban realm and green infrastructure.</p> <p>The scheme is majority funded from Leeds Public Transport Investment Programme with Leeds City Council contributions.</p> <p><b><u>Decision</u></b></p> <p>The Managing Director approved this decision point 5 approval on 14 February 2020, giving full approval to the Combined Authority's contribution of £18.037 million towards a total</p>

	<p>project value of £18.247 million and work commences on activity 6 (delivery)</p>
<p><b><u>Scheme</u></b> <b>A65 Signals</b> Leeds</p>	<p><b><u>Scheme description</u></b></p> <p>This scheme aims to improve journey times for bus services and general traffic and increase bus use through the installation of new controls at 11 signal junctions along the corridor from Kirkstall (B6157 Savins Mill and Wyther Lane) to the A58 Inner Ring Road.</p> <p>The scheme is funded from Leeds Public Transport Investment Programme and Leeds City Council S106 contributions.</p> <p><b><u>Decision</u></b></p> <p>The Managing Director approved this decision point 5 approval on 14 February 2020, giving full approval to the Combined Authority's contribution of £956,000 towards a total project value of £1.209 million and work commences on activity 6 (delivery).</p>
<p><b><u>Scheme</u></b> <b>Infirmiry Street Gateway</b> Leeds</p>	<p><b><u>Scheme description</u></b></p> <p>This scheme forms a component part of the Bus Infrastructure package of the Leeds Public Transport Investment Programme, delivering the changes necessary to both Infirmiry Street and Park Row to facilitate adaptation of bus routes, primarily the anticipated City Square closure.</p> <p>The scheme is to be fully funded by the Leeds Public Transport Investment Programme</p> <p><b><u>Decision</u></b></p> <p>The Managing Director approved this decision point 5 approval on 14 February 2020, giving full approval to the Combined Authority's contribution of £8.90 million towards a total project value of £8.90 million and work commences on activity 6 (delivery).</p>
<p><b><u>Scheme</u></b> <b>Stourton Park &amp; Ride Electric Buses</b> Leeds</p>	<p><b><u>Scheme description</u></b></p> <p>This scheme will provide five electric double deck buses to be used on the route between the new Stourton Park and Ride site, charge facilities at the operator depot and a rapid charger at Stourton Park and Ride.</p> <p>The scheme will be funded through the Leeds Public Transport Investment Programme, DfT Ultra Low Emissions Buses (ULEB) funding and private sector match.</p> <p><b><u>Decision</u></b></p> <p>The Managing Director approved this decision point 5 approval on 14 February 2020, giving full approval to the Combined Authority's contribution of £1.270 million towards a total project value of £2.395 million and work commences on activity 6 (delivery).</p>

## 4 Information

- 4.1 The background information on the Combined Authority's assurance framework through which each of the schemes outlined in this report are being approved is provided in **Appendix 1**. In addition, this appendix also provides a description of the approach for the future assurance approval pathway and the assurance tolerances for each scheme.

### Projects in stage 1: Eligibility



- 4.2 Projects at the eligibility stage are seeking entry into the portfolio and should demonstrate a strategic fit in terms of project outcomes, with further project definition including costs and detailed timescales to be developed as the project progresses through the assurance process. At this stage funding may be sought to enable this work to progress.
- 4.3 There are no schemes requiring consideration at this assurance stage.

## Projects in Stage 2: Development



- 4.4 Projects at this development stage should demonstrate that they have tested the feasibility of a solution through their business case. This business case should then be developed in order to confirm and detail the preferred solution including finalising its cost.

<b>Project Title</b>	<b>A647 Corridor</b>
<b>Stage</b>	2 (development)
<b>Decision Point</b>	4 (full business case)

Is this a key decision?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information or appendices?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, state paragraph number of Schedule 12A, Local Government Act 1972, Part 1:		

### Background

- 4.5 This scheme forms part of the Leeds Public Transport Investment Programme (LPTIP), a £183.5 million programme using devolved Department for Transport (DfT) funding supplemented with contributions from Leeds City Council (LCC) and the Combined Authority. This programme aims to support economic growth by unlocking transport constraints, improve public transport journey times and usage and improve health outcomes by reducing overall transport emissions.
- 4.6 The A647 is one of five key corridors in Leeds where investment in bus, walking and cycling infrastructure aims to promote modal shift from cars to bus, by improving bus journey times and reliability and upgrading cycling and pedestrian facilities. The A647 corridor extends from the Armev Gyratory and the Leeds Road Gyratory and includes the B6157 Stanningley Road / Bradford Road through Stanningley.
- 4.7 The A647 Corridor scheme consists of a series of improvements along the corridor including: -

- Extending sections of existing bus lanes and the conversion of existing High Occupancy Vehicle (HOVs) lanes to dedicated bus lanes with bus priority measures at traffic signals
  - Improvements to the Armley Road / Ledgard Way junction and Pickering Street, reducing delays to general traffic and improving safety for all users
  - Improvements to pedestrian facilities, including new / improved crossings, widening of footways and the relocation / reorganisation of bus stops
  - Additional enhancements to the cycle facilities, including segregated lanes to complement the Leeds Bradford cycle superhighway
- 4.8 The primary objective of the scheme is to increase bus patronage and improve bus journey times which support the delivery of Priority 4 (Infrastructure for Growth) of the Strategic Economic Plan. It will also support the delivery of Priority 1 (Growing Businesses), Priority 2 (Skilled People and Better Jobs), and Priority 3 (Clean Energy and Environmental Resilience).
- 4.9 The LPTIP programme received decision point 2 approval from the Combined Authority on 29 June 2017 and the A647 Corridor scheme received decision point 3 approval from the Combined Authority on 14 February 2019.
- 4.10 LCC is the promoter for LPTIP with WSP as development partner and BAM are the appointed contractor for the programme. The A647 Corridor scheme complements improvements proposed for Armley Gyratory and Dawsons Corner with support from the West Yorkshire plus Transport Fund (WY+TF).
- 4.11 A summary of the scheme's business case and location map is included in **Appendix 2**.

### **Clean Growth / Climate Change Implications**

- 4.12 The scheme aims to promote modal shift from car to bus, taking up to 210,000 car kilometres off the road network following completion, helping to reduce levels of greenhouse gas emissions on a key transport corridor with adjacent residential and education uses.

### **Outputs, Benefits and Inclusive Growth Implications**

- 4.13 The forecast outputs, benefits and inclusive growth implications are: -
- A reduction in bus journey times, both inbound and outbound, improved journey time reliability and improved levels of patronage and user satisfaction
  - Improved facilities for cyclists and pedestrians, including accessibility of bus stops
  - Improved road safety with a reduction in the severity of accidents

- Increased capacity in the overall transport network and expanded labour market catchments

4.14 The scheme represents very high value for money based on improved journey times for all users, including peak time reductions in bus journey time reductions of up to eight minutes, as well as potential reductions in the number and severity of accidents. The forecast benefit cost ratio (BCR) ranges from 5:96:1 (the 'core' scenario) to 6.67:1 (the 'adjusted' scenario when wider economic benefits are accounted for).

### Risks

4.15 The key risks to the construction of the scheme and associated mitigating measures are:

- Unforeseen ground conditions leading to programme delay and cost increases – mitigated by ongoing site investigations during the detailed design process
- Disruption to the highways network – mitigated by early phasing of works to manage interfaces with proposed Armley Gyrotory and Dawsons Corner schemes.

### Costs

4.16 The current total forecast of the scheme is £15.930 million. The Combined Authority will fund 100% of these costs from the devolved Department for Transport LPTIP fund.

4.17 The cost has increased from £9.68 million at OBC stage. This increase is being managed at the LPTIP programme level.

Assurance pathway	Approval route	Forecast approval date
4 (full business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Investment Committee	05/03/2020
5 (full business case with finalised costs)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Managing Director	24/04/2020

### Other Key Timescales

- Construction commences – March 2020
- Construction complete – July 2021

## Assurance Tolerances

Assurance tolerances
Any increase in the Combined Authority's costs will require further approval from the Investment Committee.
Timescale for completion to remain within 3 months of the timescale set out in this report.
A reduction in forecast benefits of more than 20% will required further approval from the Investment Committee.

## Project Responsibilities

Senior Responsible Officer	Gary Bartlett, Leeds City Council
Project Manager	Morgan Tatchell-Evans, Leeds City Council
Combined Authority case officer	Ian McNichol

## Appraisal Summary

- 4.18 The scheme has a strong strategic case which has been further strengthened since decision point 3 with further evidence of stakeholder engagement in the scheme design process and the application of lessons learned from other similar bus infrastructure schemes. A contractor is appointed but further work is required before the next stage of the assurance process to secure the necessary land and highways consents.
- 4.19 The scheme potentially represents very high value for money based on improved journey times for all users, including peak time reductions in bus journey time reductions of up to eight minutes, as well as potential reductions in the number and severity of accidents.
- 4.20 The forecast capital cost of the scheme has increased by over 60% since decision point 3. The previous cost estimate was prior to contractor involvement and the increases are associated with design changes (i.e. full carriageway reconstruction of Pickering Street) and more detailed cost planning (i.e. increase in preliminary costs based on a 70-week construction programme).
- 4.21 The cost increase is beyond tolerances set at decision point 3 and therefore requires further approval from the Investment Committee.
- 4.22 The scheme has a clearly defined delivery plan with existing governance structure and experience project management team in place. The approach to risk is appropriate to the scale and complexity of the scheme and the programme appears reasonable.

## Recommendations

- 4.23 That Investment Committee approves that:

- (i) The Leeds Public Transport Improvement Programme: A647 Corridor project proceeds through decision point 4 and work commences on activity 5 (Full business case with finalised costs).
- (ii) An indicative approval to the total project value of £15.93 million is given from LPTIP fund with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (Full business case with finalised costs).
- (iii) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.

<b>Project Title</b>	<b>Rail Parking Package - Normanton</b>
<b>Stage</b>	2 (development)
<b>Decision Point</b>	5 (full business case with finalised costs)

Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information or appendices?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, state paragraph number of Schedule 12A, Local Government Act 1972, Part 1:		

## Background

- 4.24 As part of the West Yorkshire plus Transport Fund (WY+TF), a programme of car park extensions at rail stations was identified to enhance connectivity to, from, and within West Yorkshire. This scheme is part of phase 1 of the programme.
- 4.25 The current car park at Normanton rail station can accommodate 52 vehicles. Capacity audits since 2014 reflect the car park reaches 99% capacity by 9.00am on most term time weekdays and given growth in rail demand is set to continue. This scheme provides opportunity to deliver a modern, fit for purpose car park that supports the growth.
- 4.26 The car park is to be constructed entirely within Network Rail land and will increase the free rail car parking offer to 173 spaces, including an additional

seven blue badge bays. Additionally, the scheme will deliver enhanced drainage infrastructure, CCTV, low energy lighting, provision of electrical ducting for two future electric charging bays, and installation of a Metro totem which will provide information to rail users on the location of the rail station within Normanton and real time updates on bus times to support multi modal journeys.

- 4.27 Scheme delivery will support Priority Area 4 'infrastructure for growth' of the Leeds City Region Strategic Economic Plan, with the increase to secure parking enhancing access via rail to employment, education, and retail opportunities across West Yorkshire and the City Region.
- 4.28 The scheme has come forward at full business with finalised costs (activity 5) with total scheme costs of £1.987 million to be funded from WY+TF.
- 4.29 A summary of the scheme's business case and location map is included in **Appendix 3**.

### **Clean Growth / Climate Change Implications**

- 4.30 The scheme will contribute to the delivery of a low emission transport system with the station car park extension enabling a further 121 users to access free secure parking and complete onward journeys to employment, education, or retail via the rail network. This will support reducing road congestion levels and as a result carbon emissions.

### **Outputs, Benefits and Inclusive Growth Implications**

- 4.31 The scheme outputs and benefits include:
- To increase capacity through the provision of +121 parking spaces by Feb 2021, including an additional seven blue badge bays
  - To increase new rail user patronage at Normanton Rail station, to be measured by the Office for Rail and Road (ORR) footfall data and the Combined Authority's pre and post rail user surveys
  - Reduction in overall journey times through better access to the rail network as a result of more secure parking. To be measured by pre-construction and post one-year rail user surveys
  - Enhanced environment for rail users by converting neglected brownfield sites and tree cutback to improve user security
  - Enhance connectivity within Normanton as part of the Urban Renaissance programme through installation of Metro totem, providing multi modal information to users
  - The value for money assessment reflects the scheme as high value for money when judged against the Department for Transport's value for money criteria, with a benefit cost ratio of 2.3:1.
  - The scheme supports inclusive growth principle of a better quality of life by increasing the access to jobs, education, and retail through a more

sustainable transport mode, and in encouraging modal switch to rail, reduce carbon emissions, supporting improvement in air quality within the City Region.

## Risks

4.32 The scheme risks include:

- Drainage – Given the site sits outside a high flood risk zone, there is a possibility the scheme will need to include an attenuation tank below the car park to collect rainwater before controlled release by Yorkshire Water to the main sewers. This has been included in the final tendered costs.
- Delays in tenants vacating Network Rail land - A sum for tenants' compensation and legal costs for Network Rail to serve notice to the tenants has been agreed between the Combined Authority and Network Rail and is affordable within the overall funding allocation. There is the possibility of a delay with the tenants vacating the land, which could impact on scheme delivery. Any delay is likely to be limited, as a result of the tenancy agreement in place and the Combined Authority entering into a Basic Asset Protection Agreement (BAPA) with Network Rail

## Costs

4.33 The scheme costs are:

- The total forecast scheme cost is £1.987 million to be wholly funded by the WY+TF.
- The Combined Authority will enter into a Section 56 funding agreement with Northern Trains Limited for construction expenditure up to £1.635 million from the WY+TF.
- The Combined Authority entered into a Basic Asset Protection Agreement (BAPA) with Network Rail for £288,439. This included costs to serve notice to the tenants, the approval of the scheme design, and associated fees.
- The remainder of the funding is for programme and project management costs.

## Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
5 (full business case with finalised costs)	Recommendation: Investment Committee Decision: Combined Authority	16/04/2020
6 (delivery)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Managing Director	26/02/2021

## Other Key Timescales

- Approval and signing of the Section 56 agreement is forecast for April 2020.
- Construction commence is forecast for April 2020.
- Practical completion is forecast for February 2021.

## Assurance Tolerances

Assurance tolerances
That any scheme cost increase remains within 10% of costs set out.
That the delivery programme remains within 3 months of the timescales set out.

## Project Responsibilities

Senior Responsible Officer	Dave Haskins
Project Manager	John Huxall
Combined Authority case officer	Asif Abed

## Appraisal Summary

- 4.34 The business case adequately establishes the strategic drivers for investment, reflecting this scheme as one of 14 sites to be delivered through the West Yorkshire plus Transport Fund rail car park programme (phase 1), with the extension to the parking offer and improvement in facilities to encourage rail patronage and modal switch from the car for onward journeys.
- 4.35 Contractual arrangements and statutory regulations have been suitably established, whilst the value for money assessment reflects the scheme as high value for money, with a benefit cost ratio of 2.3:1.

## Recommendations

- 4.36 The Investment Committee recommends to the Combined Authority Board that:
- (i) The Normanton Rail Car Park project proceeds through decision point 5 and work commences on activity 6 (Delivery).
  - (ii) Approval to the total project value of £1.987 million is given from the West Yorkshire plus Transport Fund.
  - (iii) The Combined Authority enters into a Section 56 Funding Agreement with Northern Trains Limited for expenditure of up to £1.635 million from the West Yorkshire plus Transport Fund.

- (iv) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.

### **Projects in Stage 3: Delivery and Evaluation**



- 4.37 Once in Delivery and Evaluation the scheme is delivered and Combined Authority funding is drawn down. When delivery is completed a review is carried out to ensure that the scheme has met all its requirements and outputs in accordance with its Funding Agreement. Finally, information about a scheme's performance following its completion is collected, in order to evaluate the success of the scheme.
- 4.38 There are no schemes requiring consideration at this assurance stage

## **Decisions made through the delegation to the Managing Director**

- 4.39 Since Investment Committee's meeting on 5 February 2020, decisions regarding the following schemes have been exercised. These decisions were made through the delegation to the Combined Authority's Managing Director or Director of Delivery following a recommendation from Combined Authority's Programme Appraisal Team. In order for a decision to be made through a delegation to the Managing Director or Director of Delivery, the scheme must remain within the assurance tolerances that have been approved at an earlier decision point. All the schemes outlined below have remained within their approved delegations unless stated otherwise below.

### **South Kirkby Business Park Enterprise Zone**

- 4.40 This scheme is part of the Leeds City Region Enterprise Zone Programme, funded through the Local Growth Deal fund and involves a 2.64 hectare extension at plot 3 on South Kirkby Business Park Enterprise Zone site. The site is owned by a private sector developer (the scheme promoter) who is seeking to bring forward the development. A market viability assessment demonstrates high levels of demand from potential occupiers and end users for the completed units, however the cost of developing the proposed units exceeds the market value of these units when they are completed. The developer is therefore seeking to bridge this gap with funding from the Combined Authority.
- 4.41 The Managing Director approved this decision point 5 approval on 24 January 2020, giving full approval to the Combined Authority's contribution of £2.674 million towards a total project value of £7.780 million and work commences on activity 6 (delivery).

### **Stourton Park & Ride**

- 4.42 This scheme will deliver a new park & ride site capable of accommodating up to 1200 vehicles. The site will be fully electric, with solar panel provision to operate the site and support charging to run the fully electric bus services to/from Leeds city centre. In addition to the parking provision, the site will also include electric charge points for vehicles, waiting facilities, cycle stands, cycle lockers, and mobility scooter lockers. Implementation of dedicated walking and cycling facilities will also be delivered through the scheme, to provide enhanced connectivity to/from the park & ride site and to the Leeds cycle network. The scheme will be funded through the Leeds Public Transport Investment Programme.
- 4.43 The Managing Director approved this decision point 5 approval on 31 January 2020, giving full approval to the Combined Authority's contribution of £35.67 million towards a total project value of £38.5 million and work commences on activity 6 (delivery).

## **Harrogate Road – New Line**

- 4.44 This scheme will improve the existing Harrogate Road – New Line junction at Greengates, Bradford including widening of the existing highway on all four arms of the junction, signal upgrades, junction improvements and improvements for pedestrians and cyclists. As well as reducing congestion and improving journey times the project's wider benefits encompass enhanced facilities for pedestrians and cyclists, a reduction in the number and/or severity of accidents and improvements to air quality. The scheme is majority funded (62%) by the West Yorkshire Plus Transport Fund and also match-funded by Bradford Council (22%) and Section 106 (16%) funding.
- 4.45 The Managing Director approved this decision point 5 approval on 7 February 2020, giving full approval to the Combined Authority's contribution of £7.665 million towards a total project value of £12.327 million and work commences on activity 6 (delivery).

## **A61 South Corridor**

- 4.46 This scheme consists of a series of improvements along the A639 and A61 in Leeds between M621 Junction 7 and the junction of A61 Great Wilson Street and Meadow Lane. It includes the provision of new bus lanes along the corridor (in both directions), bus priority measures at signals, improvements to the Thwaite Gate junction, dedicated walking and cycling facilities together with improvements to urban realm and green infrastructure.
- 4.47 The scheme supports the delivery of Priority 4 (Infrastructure for Growth) of the Strategic Economic Plan (SEP), increasing connectivity, improving access to jobs and services, reducing carbon emissions and supporting further economic growth in the Aire Valley and Southbank areas of Leeds. The scheme will be majority funded through the Leeds Public Transport Investment Programme.
- 4.48 The Managing Director approved this decision point 5 approval on 14 February 2020, giving full approval to the Combined Authority's contribution of £18.037 million towards a total project value of £18.247 million and work commences on activity 6 (delivery).

## **A65 Signals**

- 4.49 This scheme aims to improve journey times for bus services and general traffic and increase bus use through the installation of new controls at 11 signal junctions along the corridor from Kirkstall (B6157 Savins Mill and Wyther Lane) to the A58 Inner Ring Road. It will be integrated into the Urban Traffic Management Control (UTMC) network to enable real-time management of traffic signals to respond to traffic conditions and is part of a long-term strategy of implementing adaptive traffic signal control on strategic routes across Leeds to enhance the benefits of the Leeds Public Transport Investment Programme.
- 4.50 The Managing Director approved this decision point 5 approval on 14 February 2020, giving full approval to the Combined Authority's contribution of

£956,000 towards a total project value of £1.209 million and work commences on activity 6 (delivery).

### **Infirmary Street Gateway**

- 4.51 This scheme forms a component part of the Bus Infrastructure package of the Leeds Public Transport Investment Programme, delivering the changes necessary to both Infirmary Street and Park Row to facilitate adaptation of bus routes, primarily the anticipated City Square closure. Infirmary Street, which is currently one-way eastbound, will become a two-way operation for buses and hackney carriages only. Park Row is to become a one-way south-bound operation for buses and hackney carriages only, with one running lane and the reallocation of bus bays. This will narrow the carriageway along Park Row, creating wider footways in areas with high pedestrian footfall and creating space for a segregated cycle facility on the northern side of the carriageway. The scheme is to be fully funded by the Leeds Public Transport Investment Programme.
- 4.52 The Managing Director approved this decision point 5 approval on 14 February 2020, giving full approval to the Combined Authority's contribution of £8.90 million towards a total project value of £8.90 million and work commences on activity 6 (delivery).

### **Stourton Park and Ride Electric Buses**

- 4.53 This scheme will provide five electric double deck buses to be used on the route between the new Stourton Park and Ride site, charge facilities at the operator depot and a rapid charger at Stourton Park and Ride. The addition of the ultra-low emission double deck buses will enhance the £23 million 'low-energy' Stourton Park and Ride (P&R) site in south Leeds being delivered by Leeds City Council (LCC) as part of the LPTIP/Connecting Leeds Programme. The buses will achieve a minimum 30% reduction in 'well-to-wheel' carbon dioxide emissions compared with Euro VI, with potential for greater efficiency by using 1MW of solar energy produced on-site at the P&R. The scheme will be funded through the Leeds Public Transport Investment Programme, DfT Ultra Low Emissions Buses (ULEB) funding and private sector match.
- 4.54 The Managing Director approved this decision point 5 approval on 14 February 2020, giving full approval to the Combined Authority's contribution of £1.270 million towards a total project value of £2.395 million and work commences on activity 6 (delivery).

## **5 Financial implications**

- 5.1 The report seeks endorsement to expenditure from the available Combined Authority funding as set out in this report.

## **6 Legal implications**

- 6.1 The payment of funding to any recipient will be subject to a funding agreement being in place between the Combined Authority and the organisation in question.

## **7 Staffing implications**

- 7.1 A combination of Combined Authority and local Partner Council project, programme and portfolio management resources are or are in the process of being identified and costed for within the schemes in this report.

## **8 External consultees**

- 8.1 Where applicable scheme promoters have been consulted on the content of this report.

## **9 Recommendations**

### **A647 Corridor Scheme**

- 9.1 That Investment Committee approves that:

- (i) The Leeds Public Transport Improvement Programme: A647 Corridor project proceeds through decision point 4 and work commences on activity 5 (Full business case with finalised costs).
- (ii) An indicative approval to the total project value of £15.93 million is given from LPTIP fund with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (Full business case with finalised costs).
- (iii) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.

### **Rail Parking Package - Normanton**

- 9.2 The Investment Committee recommends to the Combined Authority Board that:

- (i) The Normanton Rail Car Park project proceeds through decision point 5 and work commences on activity 6 (Delivery).
- (ii) Approval to the total project value of £1.987 million is given from the West Yorkshire plus Transport Fund.
- (iii) The Combined Authority enters into a Section 56 Funding Agreement with Northern Trains Limited for expenditure of up to £1.635 million from the West Yorkshire plus Transport Fund.
- (iv) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report following a recommendation by the Combined Authority's Programme Appraisal Team. This will be

subject to the scheme remaining within the tolerances outlined in this report.

## **10 Background documents**

10.1 None as part of this report.

## **11 Appendices**

**Appendix 1** – Background

**Appendix 2** – Business Case Summary – A647 Corridor

**Appendix 3** – Business Case Summary - Rail Parking Package Normanton