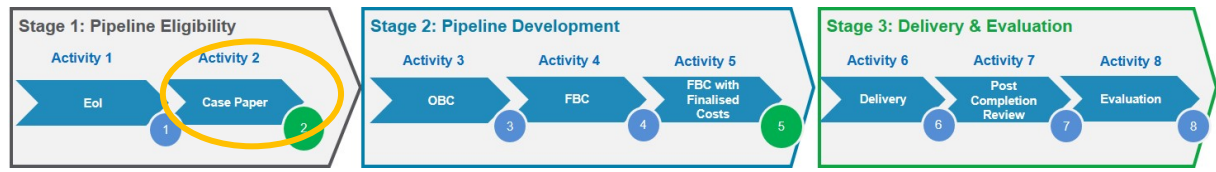


Scheme Summary

Name of Scheme:	Corridor Improvement Programme (Phase 1)
PMO Scheme Code:	WYTF-PA4-038
Lead Organisation:	West Yorkshire Combined Authority (Programme Lead) West Yorkshire District Councils (Projects lead)
Senior Responsible Officer:	Melanie Corcoran, Director of Delivery, WYCA
Lead Promoter Contact:	Rachel Jones, WYCA Programme Manager
Applicable Funding Stream:	WY+TF
Growth Fund Priority Area (if applicable):	Priority 4: Infrastructure for Growth
Forecasted Full Approval Date (Decision Point 5):	N/A for the Programme. Each Phase 1 scheme to be brought forward individually.
Forecasted Completion Date:	Programme Completion 2025
Total Scheme Cost (£):	£130.313m
WYCA Funding (£):	£125.000m
Total other public sector investment (£):	£4.000m
Total other private sector investment (£):	£1.313m
Is this a standalone Project?	No
Is this a Programme?	Yes
Is this Project part of an agreed Programme?	N/A
Current Funding Allocation:	WY+TF allocation of £125m

Current Assurance Process Activity:



Scheme Description:

The Corridor Improvement Programme (CIP) is a programme of low and medium cost highway interventions on strategic highway corridors on the Key Route Network (KRN). CIP aims to deliver benefits for all road users with an emphasis on reducing journey times, in order to improve connectivity and accessibility to economic growth sites including those located in spatial priority areas.

The Headline objective for the CIP programme is:

“To reduce congestion on priority highway corridors/junctions on the West Yorkshire Key Route Network, such as A61, A62, and A647, by 2025, which is constraining growth associated with new housing and employment sites in the Spatial Priority Areas”

In order to achieve this objective the programme aims to deliver the following target outcomes:

- 8% reduction in journey times (all traffic);
- 12% reduction in journey times for buses; and
- 7% increase in bus frequency.

The CIP Programme is split into 3 distinct delivery phases as follows:

- Phase 1: package of 13 projects across all districts to largely deliver junction improvements at key locations by 2021;
- Phase 2 – package of feasibility work to consider wider corridor interventions and strategy development in order to identify further measures to build on the benefits achieved through Phase 1; and
- Phase 3 – development and delivery of the strategy and interventions identified by feasibility work in Phase 2 and to be delivered from 2021 to 2025. This would encompass work with Bus Operators to secure changes in bus operations resulting from more efficient/faster traffic flows on priority highways corridors.

While Phase 1 has been defined in some detail, Phases 2 and 3 of the programme are yet to be defined.

The CIP programme has replaced what was originally known as the Highways Efficiency and Bus Package (HEBP) in the original WY+TF portfolio. It is also interdependent with another scheme in the original WY+TF portfolio called Highways Network Efficiency Programme (HNEP), which is currently at Activity 4 and is focussed on a proposal to develop a centralised Urban Traffic Management Control (UTMC) centre.

The total cost of delivering the CIP programme is £130.313m and £125m of this is requested through the WY+TF in line with the indicative allocation that has been made. The remainder of the funding is to be provided through a combination £4m of additional public sector funding (through the Leeds Public Transport Investment Programme) and £1.313m through Section 106 sources (however not all of these Section 106 monies are yet secured).

The programme costs are currently split as follows:

- Phase 1 - £67.754m (headline cost plan defined);

- Phase 2 - £1.550m (not yet allocated); and
- Phase 3 - £61.009m (not yet allocated).

It is anticipated that other sources of funding will be secured, in addition to those already identified, through the delivery of some projects within the programme. This includes Section 106 contributions, and other public and private contributions, and Government led initiatives.

The work undertaken to date has suggested that the programme could deliver up to 1,300 jobs and 650 housing units. Phase 1 of the programme is forecast to deliver the following:

- 834 additional jobs;
- Increase in GVA of +£77m pa;
- 436 additional WY residents in employment; and
- 78 housing units completed.

The 13 Phase 1 schemes will be brought forward separately through the assurance process as they are developed.

Business Case Summary:

<p>Strategic Case</p>	<p>Three distinct phases of the CIP programme have been proposed but only Phase 1 of the programme has been defined in some detail. The Programme’s headline objective is to reduce congestion at priority locations on the key route network by 2025, in order to support housing and employment growth.</p> <p>It is intended that the programme will contribute to SEP strategic priority 4 and headline indicator 9. The target programme outcomes are to significantly reduce journey times (by 8% for general traffic and 12% for buses) and to result in a 7% increase in bus frequency.</p>
<p>Commercial Case</p>	<p>The programme is needed in order to reduce congestion on the Key Route Network at locations where this is currently constraining growth. The interventions proposed are expected to benefit all road users to some degree. The programme would assist in unlocking investment in a number of housing and employment sites and is expected to complement other corridor schemes within the WY+TF programme.</p>
<p>Economic Case</p>	<p>CIP is expected to contribute positively to SEP headline indicator 9. The impacts of the programme have been tested through the UDM which shows that CIP would contribute (indirectly) to the creation of/safeguarding of 1,300 jobs and the completion of approximately 650 new housing units.</p> <p>Phase 1 of the programme has been tested through the UDM and is forecast to create 834 additional jobs, a +£77m annual increase in GVA and 78 new housing units</p>
<p>Financial Case</p>	<p>A funding profile for the programme has been provided and is set out in detail for Phase 1 (up to 2020/21). Phases 2 and 3 of the programme only have outline costs allocated at present and as such there is only a notional funding split for 2021/22 to 2024/25. There is potential to attract a small amount of private sector funding but the final amount to be secured is not yet clear.</p>

Management Case	Programme management arrangements are in place and a Programme board has been established. An initial Cost Plan, high level programme and outline Risk Register exist, but a Programme Execution Plan and benefits Register still need to be established.
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