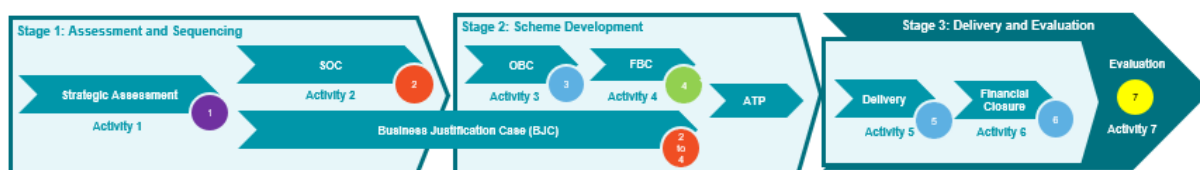


<b>Report to:</b>	Combined Authority
<b>Date:</b>	7 December 2023
<b>Subject:</b>	<b>Project Approvals - Investment Priority 5 – Delivering Sustainable, Integrated, Inclusive and Affordable Transport</b>
<b>Director:</b>	Melanie Corcoran, Director of Transport Policy & Delivery
<b>Author:</b>	Craig Taylor, Head of Strategic Portfolio Office

## 1 Purpose of this Report

- 1.1 To report on proposals for the progression of, and funding for projects under Investment Priority 5 – Delivering Sustainable, Integrated, Inclusive and Affordable Transport, within the West Yorkshire Investment Strategy (WYIS), that have been considered at stages 1, 2 and 3 of the Combined Authority's assurance process.



- 1.2 The recommendations can be found in Section 11 of this report.

## 2 Report

- 2.1 This report presents proposals for the progression of schemes through the Combined Authority's assurance process in line with the Combined Authority's Assurance Framework. Further details on the schemes summarised below can be found as part of this report.

## 3 Investment Priority 5 (IP5) - Delivering Sustainable, Integrated, Inclusive and Affordable Transport

- 3.1 The West Yorkshire Investment Strategy (WYIS) sets out the Investment Priorities for the period 1 April 2021 to 31 March 2024 across six areas. In each, a number of priority project / programme areas have been identified that are the focus for intervention.
- 3.2 Investment Priority 5 will deliver a range of programmes and schemes which focus on:
- Creating an affordable, simple, integrated, and accessible system for people to travel anywhere by public transport.
  - Increasing passenger numbers on bus, rail, and future transport networks.

- Improving air quality and reduction in car dominance.
- Ensuring that people are enabled to make sustainable travel choices from housing and employment sites.
- Transforming access for communities where households have prolonged experiences of poverty, to employment opportunities and skills centres.
- Enhancements in ticketing and travel information.
- Buses being an effective and affordable mode of transport.
- Enhancing customer satisfaction with public transport.

## Scheme summaries

<p><b>CRSTS Kirklees Enhanced Electric Vehicle Residential Charging and Support Programme</b></p> <p>Kirklees</p>	<p><b><u>Scheme description</u></b></p> <p>The next decade will need to see a rapid and consistent transition to Electric Vehicles (EV's) and this uptake must be supported by investment in enabling charging infrastructure. Figures from 2021 show that Kirklees has 35 public charging points. Modelling, using Transport for the North (TfN) demand modelling tools, predicts that between 1,400 to 1,600 will be needed in Kirklees by 2030.</p> <p>This scheme aims to enable more people and businesses to switch to using electric vehicles (EV) by addressing the region's lack of infrastructure. This will be achieved by work in two main areas. The on-street charging element seeks to tackle the issue of providing residential charging facilities in areas of dense terraced housing where little off street parking exists. Alongside this an Electrical Charging Centre of Excellence will give advice to businesses on how to convert to EV, including the opportunity to try commercial electric vehicles before they decide whether to buy them, allowing them to assess the suitability and practicality of EV use. The opportunity to test vehicles before deciding to move to electric will also be available to domestic vehicle owners potentially using electric car club vehicles.</p> <p>This scheme is funded from the City Region Sustainable Transport Settlement (CRSTS) fund.</p> <p><b><u>Impact</u></b></p> <p>The scheme seeks to grow the uptake of electric vehicles, delivering trials to approximately 190 business and sole traders, with a target of a 16% switch rate from petrol and diesel vehicles within 6 months of the end of trials.</p> <p>The scheme aims to directly contribute to the decarbonisation of transport and the reduction of harmful particulate emissions, resulting in improved air quality.</p> <p>The scheme supports the inclusive growth agenda by supporting smaller businesses in the transition to EV use and providing on-street charging infrastructure in areas with lower levels on income.</p> <p><b><u>Decision sought</u></b></p> <p>Approval to proceed through decision point 2 (Strategic Outline Case) and work commences on activity 4 (Full Business Case).</p> <p>Total value of the scheme - £5,520,000</p> <p>Total value of Combined Authority funding - £4,600,000</p> <p>Funding recommendation sought - £89,000</p> <p>A decision by the Combined Authority is sought as part of this report</p>
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<p><b>Leeds Station Platform Extension</b></p> <p>Leeds</p>	<p><b><u>Scheme description</u></b></p> <p>The scheme will improve access and platform capacity for passengers travelling via Leeds trains station as part of a wider programme of station improvements. Works include a lengthened Platform 17, which will enable trains to increase the number of carriages, and provision of an improved passenger route between platforms 16 and 17 by relocating and improving the existing lift and staircases.</p> <p>The scheme is to be delivered through the City Region Sustainable Transport Settlement (CRSTS) fund.</p> <p><b><u>Impact</u></b></p> <p>The scheme will reduce overcrowding and congestion on services and platforms at Leeds station helping improve customer satisfaction and support anticipated rail passenger growth.</p> <p>The increased capacity and improved level of service anticipated from the proposed intervention is expected to increase the uptake of rail travel, with a switch from car travel, resulting in reduced carbon emissions and improved connectivity to education, employment, and housing opportunities by a more sustainable transport option.</p> <p><b><u>Decision sought</u></b></p> <p>Approval to proceed through decision point 2 (Strategic Outline Case) and work commences on activity 3 (outline business case).</p> <p>Total value of the scheme - £20,970,000 and £24,900,000.</p> <p>Total value of Combined Authority funding - £10,000,000.</p> <p>Funding recommendation sought - £100,000.</p> <p>A decision by the Combined Authority is sought as part of this report</p>
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**A660 Lawnswood Roundabout**

Leeds

**Scheme description**

The scheme is located at the A660 Otley Road and A6120 Ring Road roundabout in Leeds. The junction is a recognised collision hotspot. The scheme seeks to improve safety by signalling the roundabout and provide new signalled crossings across all arms of the roundabout to provide facilities for walking and cycling.

The scheme is to be delivered through the City Region Sustainable Transport Settlement (CRSTS) and Corridor Improvement Programme 2 (CIP2) funds.

**Impact**

The scheme aims to significantly improve road safety, provide new signalised crossings to promote cycling and walking, and the new traffic signals installed will use technology which prioritises buses reducing delay.

The value for money assessment reflects a benefit cost ratio (BCR) of 0.28:1. This is categorised as Poor value for money. When the benefits to just the intended beneficiaries of the scheme are considered the BCR is 1.7:1. The lower BCR is due to minor delays to general traffic due to introducing traffic signals and signalled crossings which will improve safety and prioritise buses, cycling and walking.

**Decision sought**

Approval to proceed through decision point 3 (outline business case) and work commences on activity 4 (full business case).

Total value of the scheme - £13,050,442

Total value of Combined Authority funding - £12,373,479

Funding recommendation sought - £964,484

A decision by the Combined Authority is sought as part of this report

<p><b>Dawsons Corner</b></p> <p>Leeds</p>	<p><b><u>Scheme description</u></b></p> <p>The Dawsons Corner junction is located in Pudsey and is 5km east of Bradford city centre and 10km west of Leeds city centre. The scheme will look to fully remodel and enlarge the four arms of the roundabout.</p> <p>Leeds City Council have now made a successful bid for Department for Transport (DfT) Major Route Network (MRN) funding for the Stanningley Bypass, which will also provide the additional funding necessary to deliver the Dawsons Corner roundabout improvements, with the Combined Authority's contribution of £8,480,000 from the Corridor Improvement Programme (CIP).</p> <p><b><u>Impact</u></b></p> <p>The scheme will reduce delays to traffic at one of the most congested junctions in Leeds, reducing traffic emissions. These delays affect the key bus route between Bradford and Leeds.</p> <p>The proposed works to the Stanningley Bypass will resolve the maintenance issues which require frequent interventions.</p> <p>The new signalled pedestrian and cycle crossings will improve connections across the busy roads at the junction, providing much needed facilities to assist those with disabilities and mobility issues.</p> <p><b><u>Decision sought</u></b></p> <p>The change request to revise the scope of the scheme, to change the total scheme costs to £51,925,824, for additional development costs of £1,493,000 to progress the scheme to full business case and to extend the schemes delivery timeframe to December 2025.</p> <p>Total value of the scheme - £51,925,824</p> <p>Total value of Combined Authority funding - £8,480,000</p> <p>Funding recommendation sought - £1,493,000</p> <p>A decision by the Combined Authority is sought as part of this report</p>
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<p><b>Heckmondwike Bus Hub</b> Kirklees</p>	<p><b><u>Scheme description</u></b></p> <p>The Heckmondwike Bus Hub is located on the A638 between Dewsbury and Cleckheaton serving up to 35 buses per hour.</p> <p>The scheme will replace the existing traffic island with a new bus station building. Improved facilities for passenger will comprise waiting facilities, real time passenger information (RTPI), passenger toilet facilities including Changing Places. Outside the new building passengers will benefit from improved cycling facilities and enhanced footway improvements. Bus operators will also benefit from the addition of a bus operator office, toilets, and drivers mess room.</p> <p>Improvements to bus services will be achieved with an increase in the number of bus stands from four to six and one layover bay.</p> <p>The scheme is to be delivered through the Transforming Cities Fund (TCF).</p> <p><b><u>Impact</u></b></p> <p>The scheme will improve customer satisfaction, improving the offer of public transport as a modal choice of travel to key training, education, employment, and health care sites.</p> <p>The scheme will also improve cycling and pedestrian facilities and encourage making local trips to the station by bike or walking.</p> <p>Collectively, by encouraging more people to use the bus, cycle or walk within Heckmondwike, the scheme will reduce traffic congestion levels and support an improvement in local air quality as less people use the car.</p> <p>The value for money assessment reflects a benefit cost ratio (BCR) of 0.71:1. This is categorised as poor value for money. Many of the benefits of the scheme are difficult to monetise such as providing a dedicated building, access improvements and provision of cycle and walking improvements. It is also expected that the scheme will act as a catalyst for urban regeneration initiatives in the town centre, while addressing urgent congestion and operational issues identified by bus operators.</p> <p><b><u>Decision sought</u></b></p> <p>Approval to proceed through decision point 4 (full business case) and work commences on activity 5 (delivery).</p> <p>Total value of the scheme - £8,666,152</p> <p>Total value of Combined Authority funding - £8,666,152</p> <p>Funding recommendation sought - £8,666,152</p> <p>A decision by the Combined Authority is sought as part of this report</p>
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- 3.3 Since the Combined Authority’s meeting on 12 October 2023, 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 Transport Committee at its meeting on 16 November 2023.

The decisions were made by the Transport Committee following a recommendation from Combined Authority's Programme Appraisal Team.

- 3.4 The full agenda and papers for the meeting can be found on the Combined Authority website [HERE](#).

<p><b>TCF – A64 bus, cycle and walking improvements</b></p>	<p>Approval to proceed through decision point 3 (outline business case) and work commences on activity 4 (full business case).</p> <p>Funding approved: £561,000</p> <p>Total indicative value of the scheme: £5,020,000</p> <p>Total indicative value of Combined Authority funding: £4,980,000</p>
<p><b>Elland Rail Station and Access Package</b></p>	<p>Approval to the change request and work continues on activity 4 (full business case).</p> <p>Funding approved: £3,329,554</p> <p>Total indicative value of the scheme: £31,327,414</p> <p>Total indicative value of Combined Authority funding: £31,327,414</p>
<p><b>A629 Phase 1b</b></p>	<p>Approval to the change request and work continues on activity 5 (delivery).</p> <p>Funding approved: £6,000,000</p> <p>Total scheme costs: £42,619,000</p> <p>Total Combined Authority funding: £42,619,000</p>

## 4 Information

- 4.1 The Combined Authority's assurance framework requires that formal approval is given to the following elements of a scheme as part of its development:

- The progression of a scheme through a decision point to the next activity.
- Indicative or full approval to the total value of the scheme funding requested.
- The Combined Authority's entry into a funding agreement with the scheme's promoter.
- The assurance pathway and approval route for future decision points.
- The scheme's approval tolerances.

- 4.2 This report provides information required to enable the Combined Authority to approve each of the above elements.

### Projects in Stage 1: Assessment and Sequencing

- 4.3 There are no schemes to review at this stage.



## Projects in Stage 2: Scheme development

<b>Project Title</b>	<b>CRSTS Kirklees Enhanced Electric Vehicle Residential Charging and Support Programme</b>
<b>Stage</b>	2 (scheme development)
<b>Decision Point</b>	2 (strategic outline 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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

### Background

- 4.4 This scheme will be funded from the City Region Sustainable Transport Settlements (CRSTS) fund. The £830,000,000 CRSTS fund was awarded to the Combined Authority on 1 April 2022 and was made possible due to the devolution arrangements upon becoming a Mayoral Combined Authority in May 2021. CRSTS aims to deliver schemes to tackle congestion, improve air quality and make sustainable transport (public transport, walking and cycling), the first choice of transport for people in West Yorkshire. It will enable the transport network to adapt to meet the needs of the expanding population of West Yorkshire and the pressure this creates on the transport network so that public transport become an attractive and truly viable alternative to the car.
- 4.5 Currently, efforts to increase electric vehicle charging facilities for households is focused on encouraging the uptake of home charging points for motorists whose homes have off road parking. However, between 20% to 30% of motorists do not have access to off road parking, and residents of areas with high density housing such as terraced houses, do not currently have access to suitable home charging options.
- 4.6 Publicly accessible charging points are being rolled out across the country but tend to be the more costly high rapid charging points and are located away from areas of high density housing. This means that less affluent motorists have less access to the convenience and cost savings of home charging, resulting in higher motoring costs for the less well off.
- 4.7 This lack of charging options in areas that tend to be lower in income also impacts the businesses, sole traders and taxi drivers who may need or wish to

switch to electric vehicles, and operate in from, and are a part of, the community in these areas.

- 4.8 Figures from 2021 show that Kirklees has only 35 public charging points. Modelling, using Transport for the North (TfN) demand modelling tools, predicts that between 1,400 to 1,600 will be needed in Kirklees by 2030.
- 4.9 The scheme will try to address these issues by focussing on two main areas of work:
- Innovative on-street electric vehicle (EV) charging rollout, to allow residents in areas of dense terraced housing to charge EV's on-street outside or close to their homes.
  - Electric vehicle (EV) Centre of Excellence – providing loans of electric commercial vehicles to businesses and sole traders to allow them to assess the benefits and requirements of EV's before buying. In addition, residents will have the opportunity to try domestic EV's before deciding whether to buy.
- 4.10 The EV charge points would be operated by private sector operators, appointed through a procurement exercise.
- 4.11 There is potential for the private sector operators to contribute towards the cost of the EV charging infrastructure and there is also potential for Kirklees Council to receive some income or profit share from usage fees received by the operator. The amounts involved will not become clear until after the operator procurement is concluded.
- 4.12 A summary of the scheme's business case is included in **Appendix 1**.

### **Outputs and Outcomes**

- 4.13 The scheme outputs include:
- Approximately 200 on-street charging EV points deployed by 2027.
  - Increased uptake of EV's by businesses with 16% switching within 6 months of the project ending.
  - Commercial vehicles being available to businesses to try before they decide whether to buy.
  - Motorists having the opportunity to access shared mobility services such as car clubs to try EV's before they decide to buy.
  - Electronic booking system for EV fleet trials.
  - Data collection of cost savings information to share with potential EV users.
  - Small scale advertising campaign.
- 4.14 The scheme outcomes are:

- Growing local uptake of Electric Vehicles including targeted uptake of taxis, delivery vans and diesel vehicles including through non-infrastructure solutions to promote EV and reduce barriers to adoption.
- Improving access to on-street EV infrastructure utilising innovative solutions which overcome challenges including trailing cables, pavement widths and highways restrictions.
- Alignment with wider decarbonisation strategies in transport through encouraging use of shared mobility, eliminating the negative impacts of infrastructure on active travel users, and improving the street scene around charge point locations.
- Improvements to the electricity supply grid to support EV charger installation in areas which are currently under-served by charging infrastructure.

### **Tackling the Climate Emergency Implications**

- 4.15 Reductions in carbon emissions from transport due to more drivers and businesses switching to EV's.
- 4.16 Greater availability of EV charging infrastructure in currently under-served areas.
- 4.17 Improvements in air quality from drivers and businesses switching to EV's from combustion engine vehicles.
- 4.18 There will be some embodied carbon (or capital carbon - initial carbon expenditure through the manufacture of materials and construction of elements associated with the charge point infrastructure, groundworks and enablement). Taking a long-term view, this is expected to be quickly offset through reduced operational carbon (fewer combustion engine vehicle kilometres travelled) from private cars and business vehicles.

### **Inclusive Growth Implications**

- 4.19 The scheme inclusive growth implications include:
- Trials of innovative EV charging technology to inform a wider roll out in the region's lower income areas.
  - Improvements to the electricity charging grid infrastructure to support a wider roll out of EV charging infrastructure in areas with lower incomes.

### **Equality and Diversity Implications**

- 4.20 A stage 1 Equality Impact Assessment (EqIA) has been undertaken for the scheme and a stage 2 assessment will be undertaken in the next stage of scheme development.

- 4.21 Equality and diversity impacts have been taken account of as part of the development of the scheme and will continue to be assess in the next stage of business case development.
- 4.22 Research indicates that people from areas of dense housing close to population centres have a higher susceptibility to medical issues arising from poor air quality, such as Asthma and Chronic Obstructive Pulmonary Disease (COPD) which the scheme aims to reduce by accelerating the switch to EV's which do not produce tailpipe emissions.
- 4.23 Protected characteristic groups including Age, Disability and Pregnancy / Maternity are particularly susceptible to the impacts of poor air quality, and more likely to live in areas with lower air quality due to pollution from high volumes of traffic.
- 4.24 No potentially negative impacts on any protected characteristic groups have been noted.

### **Consultation and Engagement**

- 4.25 The promoters have not yet undertaken public consultation and engagement on the scheme as it is at too early a stage and the proposals are not yet sufficiently well defined.
- 4.26 The promoters have engaged with Key Stakeholders, including commercial EV charge point operators (CPO's), who are keen to support the proposals. Future consultation is planned in the next stage of scheme development when the proposals are at an appropriately detailed stage.

### **Risks**

- 4.27 The scheme risks and mitigations are:
- Costs escalate throughout project due to the risk of inflation and the novel nature of this scheme and lack of earlier similar schemes to provide data and learnings. This will be mitigated by ensuring that cost responsibilities are clearly outlined at tender stage. Contract should reflect the capital funding available only. Ensuring sufficient contingency risk and inflation allowances have been incorporated into the cost estimates. Further mitigation will come from flexibility in site selection to manage costs within the project planning and roll out.
  - Electricity Distribution Network Operators (DNO's) quotes expire and site costs escalate rendering sites not feasible. This will be mitigated by DNOs to be contacted by potential operators early after contract award. Encouraging pace and effective decision making to overcome project blockages. Operators to be responsible for obtaining and paying for any DNO quotes needed.
  - The scheme may involve he introduction of EV only parking bays in locations which are currently available to all drivers and EV ownership is low at the moment. Parking space in areas of high housing density are

typically at a premium, so it may be expected that there could be a negative reaction from local people to loss of parking space for traditional vehicles. This could result in objections to the Traffic Regulation Orders (TRO's) when they are advertised and will be considered by the promoter in the public engagement work which will be carried out later in the project.

## Costs

- 4.28 The total scheme costs are £5,520,000.
- 4.29 The Combined Authority's contribution is £4,600,000 from the City Region Sustainable Transport System (CRSTS) fund.
- 4.30 The remaining funding is £920,000 is funded from Kirklees Council's capital funding, which will be reduced by the amount of private sector contribution received from the appointed EV charge point operators.
- 4.31 The scheme received approval for £110,000 in development costs from the City Region Sustainable Travel Settlement (CRSTS) fund at strategic assessment (decision point 1) from the Combined Authority's Chief Operating Officer on 4 May 2023.
- 4.32 Approval is now sought for £7,000 of additional development costs from the CRSTS fund. There is an underspend against the original development fund approval and this underspend, and the additional funding approval will be used to progress the scheme to full business case (decision point 4). This brings total development costs to £117,000.
- 4.33 The Combined Authority will need to enter into an addendum to the funding agreement with Kirklees Council for expenditure of up to £117,000.

## Future Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
4 (full business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Executive	30/05/2024
5 (Delivery Closure)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority Director	25/03/2027

## Other Key Timescales

- Start on site – July 2024
- Project evaluation – 2028 and 2030 reports

## Assurance Tolerances

- 4.34 This approval is the first decision point for the scheme at committee. The assurance tolerances for the recommended approval in this report are:

Assurance tolerances
Combined Authority funding remain within +10% of those outlined in this report.
Completion/service delivery date remains within +6 months of those outlined in this report.
Outputs remain within -10% of those outlined in this report.

## Appraisal Summary

- 4.35 The strategic case is well established. The scheme supports policy and strategy at national, regional and local levels and demonstrates alignment with the CRSTS programme objectives.
- 4.36 Whilst the scheme will not be able to provide the full solution to eliminate the identified problems, it will provide a testbed for innovative approaches, particularly in the provision of charging infrastructure in areas of dense terraced housing. It will also provide a useful facility for vehicle operators to assess whether an EV can fulfil their usage requirements and to understand how EV use could be integrated in their operations.
- 4.37 The development of the long list of options is clearly explained, as is the process for arriving at the short list, in which options were scored against a range of criteria including project objectives and critical success factors. All the short list options will be able to meet the project objectives, outcomes and outputs.
- 4.38 The promoter has not yet calculated the value for money position as they contend that not all scheme benefits can currently be quantified, so confidence in the economic aspect of the scheme is low. This will need to be addressed in the next stage of scheme development.
- 4.39 The procurement strategy is still being considered and full details will need to be supplied in the full business case (FBC). Again, experience from the LEVI project is being drawn on. The promoter has carried out market testing and has drawn on work carried out by the similar Local Electric Vehicle Infrastructure (LEVI) project. A range of charge point operators have been engaged and there appears to be strong market interest
- 4.40 The scheme aims to maximise the level of private sector investment and retain some control for the council.
- 4.41 Some financial risks have been covered in the submission but a more extensive assessment will be needed at the FBC stage to give confidence that the promoter fully understands and can cover all potential liabilities, such as those which may occur if an appointed operator becomes insolvent and ceases trading.

- 4.42 The scheme costings appear at a reasonable level for the stage of scheme development and the promoter is drawing on experience of schemes elsewhere. The scheme deliverables are scalable, so it can be expected that the promoter will be able to deliver them in phases if any funding gap emerges.
- 4.43 The management case provides assurance that the promoter has the experience and resources to deliver the project.
- 4.44 Detailed consultation and engagement will be undertaken for the FBC development.

### **Recommendations**

- 4.45 The Combined Authority approves that:
- (i) The CRSTS Kirklees Enhanced Electric Vehicle Residential Charging and Support Programme proceeds through decision point 2 (strategic outline case) and work progresses on decision point 4 (full business case)
  - (ii) An indicative approval to the Combined Authority's contribution of £4,600,000 is given. The total scheme value is £5,520,000.
  - (iii) Additional development costs of £7,000 are approved in order to progress the scheme to decision point 4 (full business case) taking the total scheme approval to £117,000.
  - (iv) The Combined Authority enters into an addendum to the existing Funding Agreement with Kirklees Council for expenditure of up to £117,000.
  - (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report and where required, any change requests are delegated to the transport committee. This will be subject to the scheme remaining within the tolerances outlined in this report.

<b>Project Title</b>	<b>Leeds Station Platform Extension</b>	
<b>Stage</b>	1 (assessment and sequencing)	
<b>Decision Point</b>	2 (strategic outline 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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

## Background

- 4.46 This scheme will be funded from the City Regional Sustainable Transport Settlement (CRSTS) Fund and from the Department for Transport under the Rail Network Enhancement Pipeline (RNEP).
- 4.47 The £830m CRSTS fund was awarded in the summer of 2022 and was made possible due to the devolution arrangements upon becoming a Mayoral Combined Authority in May 2021. CRSTS aims to deliver schemes to tackle congestion, improve air quality and make sustainable transport (public transport, walking and cycling), the first choice of transport for people in West Yorkshire. It will enable the transport network to adapt to meet the needs of the expanding population of West Yorkshire, and the pressure this creates on the network, so that public transport becomes an attractive and truly viable alternative to the car.
- 4.48 Leeds train station is the busiest in the North of England. Post pandemic, the number of passengers travelling through the station are again rising. It is expected passenger numbers will continue rise above 2019 levels of 32 million passengers a year, reaching approximately 40 million by 2043. The existing station infrastructure does not meet the needs of its users, contributing to unreliable and overcrowded services. This is being addressed through two related programmes of works, the Leeds Existing Station Programme (LESP) and the Leeds Area Improvement Programme (LAIP).
- 4.49 Network Rail has identified a need to reduce overcrowding and congestion on services and platforms at Leeds Station, in order to improve customer satisfaction and support passenger growth. Data indicates that the Leeds – Sheffield – Nottingham routes, which use Platform 17, are the second and third most crowded services that Northern operate. To address this issue, Network Rail is proposing to:



- Lengthen Platform 17 to enable the platform to accommodate six-car trains. It is currently only suitable for use by trains with 4 cars or less.
- Improvements to the pedestrian route to platform 17, which can only be accessed via platform 16, to improve passenger flow by relocating the existing lift and staircase.

4.50 The scheme objectives include:

- Improved travel for passengers using the Midland Line by enabling train operators to increase passenger capacity on the trains that run on this route. This will lead to a less congested and more reliable service between Leeds and Sheffield, Nottingham and Lincoln.
- Improved passenger experience at Leeds station, by reducing the time it takes passengers to walk between platforms and improved safety.
- Contribution towards clean, green economic growth by improving travel between major economic centres in the North and Midlands; improving access to economic opportunities via sustainable transport; and supporting the delivery of employment and housing growth schemes across the region.
- Prepare Leeds station for increasing passenger numbers. This scheme contributes to programmes of work that allow the station to safely accommodate an extra 5.5 million passengers a year by 2033.

4.51 A summary of the scheme's business case and location map is included in **Appendix 2**.

### **Outputs and Outcomes**

4.52 The scheme outputs include:

- Lengthen Platform 17 to enable the platform to accommodate six-car trains. It is currently only suitable for use by trains with 4 cars or less.
- Improvements to the pedestrian route to platform 17, which can only be accessed via platform 16, to make it safer faster. This will be achieved by relocating the existing lift.
- Relocated lift to be replaced with a new and improved fire rated lift.
- Provision of new ascending and descending escalators (currently ascending only).
- New stairs and link between the east and west overbridges.

4.53 The scheme outcomes are:

- 64% increase in seated capacity on Northern services between Leeds and Nottingham / Lincoln via Sheffield by May 2026, resulting in reduced crowding.

- Reduced congestion for passengers using platform 16 and 17, as measured using the Network Rail Capacity Design Manual.
- Improved passenger satisfaction scores for Leeds station.
- Improved performance and greater reliability of all services using platform 17 as a result of reduced crowding.
- Reduced pedestrian journey times between platforms 16 and 17.
- Improved safety in relation to the interface between platforms 16 and 17.
- The ability to accommodate passenger growth at Leeds station and across the network.
- Enable and encourage more people to travel by rail rather than private car, to support a reduction to traffic congestion within the West Yorkshire region.

### **Tackling the Climate Emergency Implications**

- 4.54 The scheme contributes to reductions in carbon emissions by improving access to rail. By making this more sustainable transport option more attractive, it will contribute to enabling and encouraging more people to travel by rail rather than private car
- 4.55 A carbon impact assessment has been undertaken, which indicates the final scheme would have no adverse impacts in relation to carbon emissions and some beneficial outcomes post-delivery. The main benefits relate to reduced greenhouse gas emissions and improvements regarding air quality and noise, arising from people choosing to travel by rail rather than car. A more detailed assessment of impacts, including carbon generated as a result of construction works, will be developed as part of the next stage of business case development.

### **Inclusive Growth Implications**

- 4.56 This scheme will support inclusive growth by improving access to the rail service. Better rail accessibility will contribute to enhancing productivity for the region by enabling more people to access employment, education and training, removing barriers to opportunities. Rail stations often act as a gateway to/from a particular location and so improved accessibility can also help stimulate investment and create additional opportunities.
- 4.57 The scheme will particularly benefit those without access to a car, as it will provide an improved travel options to access places of employment, training and leisure. Equality and Diversity Implications
- 4.58 An Equality Impact Assessment (EqIA) has been undertaken for the scheme and equality and diversity impacts taken account of as part of the development of the scheme and the business case development.
- 4.59 The scheme will improve accessibility and ease of movement through a busy and congested part of the station. This will especially benefit passengers for

with mobility challenges, including the protected characteristics of disability, age and pregnancy.

- 4.60 Assessment has identified some minor adverse impacts. The increased train lengths will increase the distance that some passengers will need to walk, of between 25 and 50 metres, to board a service or to access the relocated lift. In addition, during construction, facilities such as the lift may not be available to users of platform 16 and 17 and an alternative option will need to be developed. Mitigation for issues such as these, is being developed at the next activity.

### **Consultation and Engagement**

- 4.61 Internal engagement, within Network Rail, has been undertaken during the options selection phase, with public consultation planned to be carried out as part of developing the outline business case. A Stakeholder Management Plan and Communications Strategy is being prepared to inform the consultation activities to be carried out during the next stage of business case development.

### **Risks**

- 4.62 The scheme risks and mitigations are:
- Risk that the supply chain may not have the capacity or availability to support the project. This would result in significant cost increases and/or delays. This will be mitigated by ongoing supply chain engagement to ensure capacity to deliver is in place with suppliers that have a demonstratable record of delivering similar rail enhancement schemes.
  - Risk that vital elements of the heavy plant machinery required for construction may breakdown during shifts, resulting in works being postponed and causing additional cost and delays. This will be mitigated by the project team exploring sharing resources with interfacing projects, by storing Road and Rail Vehicle plant at the site to reduce access time and having fitters on site for time critical engineering works.
  - Risk that the financial cost of compulsory payments to train operators to compensate for the delays to train services caused construction works (known as schedule 4 costs) are insufficient, due to unforeseen delays to works. This will be mitigated by works being planned to be undertaken during other planned periods of closure where possible, for example Christmas closures.

### **Costs**

- 4.63 The total scheme costs are estimated to be between £20,970,000 and £24,900,000. These will be confirmed at OBC.
- 4.64 The Combined Authority's contribution is up to £10,000,000 from the CRSTS Fund.

- 4.65 The remaining funding will be funded from the Department for Transport under the Rail Network Enhancement Pipeline (RNEP).
- 4.66 Approval of £100,000 development costs, for the Combined Authority to progress the scheme to decision point 3 (outline business case) is sought, taking the total approval to £100,000.

### Future Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
3 (outline business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Executive	01/04/2024
4 (full business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority Director	01/10/2024
5 (Delivery Closure)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority Director	30/04/2026

### Other Key Timescales

- Start on Site - November 2024
- Completion on Site - April 2026

### Assurance Tolerances

- 4.67 This approval is the first decision point for the scheme at committee. The assurance tolerances for the recommended approval in this report are:

Assurance tolerances
Combined Authority funding remain within +10% of those outlined in this report. Completion/service delivery date remains within +6 months of those outlined in this report. Outputs remain within -10% of those outlined in this report.

### Appraisal Summary

- 4.68 The business case highlights the issues of congestion and overcrowding at Leeds Station, in particular at platforms 16 and 17. This, against a forecasted recovery and growth in passenger numbers, is anticipated to exacerbate these issues and will undermine the aim of attracting people to travel on rail rather than by private car. The scheme is expected to reduce the issues of overcrowding, congestion and improve safety and overall service reliability and

so supports, and is well aligned with, several strategic priorities for the Combined Authority, the Mayor, Network Rail and the Department for Transport.

- 4.69 The overarching strategic importance of the scheme is recognised in improving the accessibility and inclusivity of the rail system, for all, to aid connection to employment, education, and social value opportunities. This will also help facilitate a shift away from private car trips to contribute to the decarbonisation of transport. The scheme therefore aligns with several national, regional, and local policies and strategies.
- 4.70 Key benefits of the scheme include to rail user journey time benefits from reduced overcrowding and positive impacts relating to air quality, noise, carbon emissions and road decongestion from people switching from car travel to rail.
- 4.71 Network Rail will lead and manage the delivery of the scheme using its existing processes, procedures and experience of developing and managing schemes of this nature.
- 4.72 Plans for consultation, engagement and for monitoring and evaluation of the project need to be further developed at the next activity to ensure the impacts of the scheme can be identified, benefits realised and lessons learnt.

### **Recommendations**

- 4.73 The Combined Authority, approves that:
  - (i) The Leeds Rail Station Platform Extension scheme proceeds through Strategic Outline Case (Decision Point 2) to Activity 3 (Outline Business Case).
  - (ii) An indicative approval to the Combined Authority costs of up to £10,000,000 is given. The total scheme cost is between £20,970,000 and £24,900,000.
  - (iii) Approval to the development costs of £100,000 is given to progress the scheme to Activity 3 (Outline Business Case), taking the total approval to £100,000.
  - (iv) Future approvals are made in accordance with the assurance pathway, approval route, and tolerances outlined in this report. Where required, any future committee level approvals are delegated to the Transport Committee.

<b>Project Title</b>	<b>A660 Lawnswood Roundabout</b>
<b>Stage</b>	2 (scheme development)
<b>Decision Point</b>	3 (outline 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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

## Background

- 4.74 This scheme will be mainly funded from City Region Sustainable Transport Settlements (CRSTS) Fund.
- 4.75 The £830,000,000 CRSTS fund was awarded to the Combined Authority on 1 April 2022 and was made possible due to the devolution arrangements upon becoming a Mayoral Combined Authority in May 2021. CRSTS aims to deliver schemes to tackle congestion, improve air quality and make sustainable transport (public transport, walking and cycling), the first choice of transport for people in West Yorkshire. It will enable the transport network to adapt to meet the needs of the expanding population of West Yorkshire and the pressure this creates on the transport network so that public transport become an attractive and truly viable alternative to the car.
- 4.76 This scheme also has funding from the Corridor Improvement Programme 2 (CIP2) fund which is part of the West Yorkshire plus Transport Fund (WY+TF).
- 4.77 This is a £1 billion fund, covering West Yorkshire and York. The objectives of the West Yorkshire plus Transport Fund are to enable key employment and housing development areas and will help to create about 20,000 new jobs over the next 10 years. These strategic transport projects will be delivered to facilitate the growth priorities identified in the Leeds City Region Economic plan.
- 4.78 The scheme involves the roundabout at the junction of the A6120 Leeds ring road and the A660 Otley Road.
- 4.79 The junction currently has a range of issues, including:
- Poor safety record, with particularly high cyclist casualties

- Poor provision for cycling and walking, with no signalled crossings
- Poor provision for buses, with no facility for bus priority

4.80 The objectives of the scheme are to:

- Improve transport network safety for all users
- Facilitate modal shift towards walking/wheeling
- Facilitate modal shift towards cycling
- Improve bus journey times
- Improve punctuality of bus services

4.81 A previous scheme proposal considered removing the roundabout and replacing it with a signalised crossroads. During 2019 the scheme was reviewed in relation to its wider strategic fit including a public consultation. This review resulted in the scheme being paused and the objectives and options reviewed. The current scheme has emerged from this process and has been designed to address the existing issues at the roundabout, to fit with the existing strategic context, and to give due consideration to comments received during the consultation undertaken in 2018.

4.82 This scheme will signalise the roundabout and provide pedestrian and cycle crossings across all approaches. The traffic signal installation will include technology which will reduce traffic delays and be able to give priority to buses.

4.83 The impacts of the newly designed scheme on greenspace are much reduced from the previous scheme, with a maximum of three trees being removed and two being relocated where previously seventeen were to be removed and others were at risk.

4.84 The long-term strategic aim is to deliver a comprehensive scheme which covers the roundabout and the nearby Otley Road / Old Ottley Road junction. However, this is not affordable within the funds currently available.

4.85 The promoter therefore proposes a phased approach to the scheme as follows:

#### Phase 1

- Introduction of a signalised roundabout at the Lawnswood junction with technology which has the facility to provide priority to buses via communication with their onboard transponders.
- Introduction of signalised pedestrian and cycle crossing facilities at the Lawnswood junction
- Introduction of segregated cycle facilities on all approaches to the Lawnswood junction, and connecting the new crossing facilities

- Reduce speed limit on eastern arm of junction from national speed limit (70 miles per hour) to 40 miles per hour.

### Phase 2

- Introduction of a southbound bus lane on Otley Road, on the approach to the Lawnswood junction
- Introduction of traffic signals at the Otley Road / Otley Old Road junction, which prioritises bus travel.
- Introduction of signalised pedestrian crossing facilities at the Otley Road / Otley Old Road junction.
- Introduction of segregated cycle facilities southbound on Otley Road, between Otley Old Road and Lawnswood roundabout

4.86 A summary of the scheme's business case and location map is included in **Appendix 3**.

### **Outputs and Benefits**

4.87 The scheme outputs and benefits include:

#### Phase 1

- Signalisation of an existing roundabout including Microprocessor Optimised Vehicle Actuation (MOVA) control
- Introduction of bus priority at the new traffic signals
- Six signal controlled segregated pedestrian and cycle crossings at the roundabout
- Two toucan crossings at the roundabout
- 570m of segregated cycle track around the junction
- 50% reduction in road traffic collisions
- 50% increase in pedestrian volumes
- 50% increase in cycle traffic
- Reduction in bus journey time within the scheme boundary
- 20% reduction in standard deviation of bus journey times

#### Phase 2

- New signalised junction at A660 Otley Road / Otley Old Road junction, under MOVA control
- Six new toucan crossings at A660 Otley Road / Otley Old Road junction
- 810 metres of new 24-hour, bus, taxi and pedal cycle lane, southbound on Otley Road



- 130 metres of segregated cycle track, southbound on A660 Otley Road, between Otley Old Road and Grangewood Gardens
- 4.88 The scheme presents a benefit cost ratio (BCR) of 0.28:1, which is categorised as Poor value for money (VFM). The BCR is Poor is because of the highway disbenefits.
- 4.89 These disbenefits are delays to traffic resulting from signalisation of the roundabout, which is necessary to improve safety and prioritise cycling, walking and buses. Without these disbenefits the scheme would return a BCR of 1.72:1, which is categorised as Medium value for money.
- 4.90 The majority of highway disbenefits are associated with relatively small increases in travel times with approximately 85-90% of disbenefits associated with trips that experience increases in travel times of less than 60 seconds. The majority of the disbenefits occur outside of the peak periods.

### **Tackling the Climate Emergency Implications**

- 4.91 The scheme aims to contribute to tackling the climate emergency implications by:
- Providing new signalised crossing facilities across all arms of the roundabout will remove barriers to cycling and walking, thus promoting the shift away from car use to cycling and walking, reducing emissions.
  - The traffic signal installation will include technology which will reduce delays to buses and provide better consistency in bus journey times, which will help to maintain public transport as a realistic alternative to car use.
- 4.92 A stage 2 quantitative Carbon Impact Assessment (CIA) has been carried out in which the impacts of the scheme have been assessed over the 60 year appraisal period for the scheme:
- The capital carbon emissions which will be produced in construction of the scheme are +1,357 tonnes CO<sub>2</sub> equivalent.
  - The operational savings in carbon over the appraisal period are -231 tonnes CO<sub>2</sub> equivalent.
  - The Net total carbon impact is therefore an increase in emissions of +1,124 tonnes CO<sub>2</sub> equivalent.
- 4.93 The scheme plays an important part in the wider efforts to transform the transport infrastructure in Leeds to deliver the significant shift from motorised transport to cycling and walking, which are targeted in the Connecting Leeds Transport Strategy.

### **Inclusive Growth Implications**

- 4.94 The scheme inclusive growth implications include:

- Providing signalised crossings across all arms of the roundabout and segregated pedestrian and cycle links will remove the barriers to cycling, walking and wheeling. These are currently presented by the very busy, high speed roads at this intersection. Accessibility to employment, education and retail/leisure opportunities by healthy low-cost cycling and walking is particularly important for those on low incomes who may not have access to a car.
- Introducing MOVA controlled traffic signals at the roundabout will allow buses to be given priority, reducing overall delays, maintaining bus use as a viable alternative to car use.

### **Equality and Diversity Implications**

4.95 An Equality Impact Assessment (EqIA) has been undertaken for the scheme and equality and diversity impacts taken account of as part of the development of the scheme and the business case development.

4.96 The scheme provides benefits for several protected characteristic groups:

- Age – signalised pedestrian and cycle crossings and segregated links will make it easier and safer to cross the very busy roads at the junction and travel around the area. The junction is also very close to a school, providing better and safer access for young people.
- Carers – The safer environment provided by signalised crossings and segregated routes will be beneficial to carers of young people.
- Disability – signalised crossings and segregated links will have benefits for people with disabilities. Signalised crossings have specific facilities to help people with visual impairments. The cycle links will accommodate adapted cycles.
- Gender – statistically, women are less likely to have access to a car, so will be more likely to benefit from the improved cycling and walking facilities and bus related improvements.
- Race – the national travel survey indicates that people from ethnic minorities are more reliant on non-car modes of transport, so will be more likely to benefit from the connectivity improvements by cycling and walking and bus related improvements offered by the scheme.

### **Consultation and Engagement**

4.97 The promoters have undertaken four rounds of public consultation and engagement on the scheme and have also consulted with Key Stakeholders, including bus operators, Lawnswood School, University of Leeds, the Cycle Forum, Ward Members and groups representing disabled people. Details can be found at [Community Forum - Lawnswood Roundabout - Commonplace](#).

4.98 Further engagement with bus operators has been undertaken during 2023 to understand and address their concerns. Further direct engagement with bus operators is planned.

## Risks

4.99 A quantified risk assessment (QRA) has been carried out.

4.100 The scheme risks include:

- Cost estimates for statutory undertaking equipment diversions may be insufficient. This is mitigated by acquiring more robust estimates and trial holes were completed September 2023 with result outstanding. The design team are working closely with utilities companies and are looking for opportunities to minimise costs where possible.
- Costs increase due to inflation (more than anticipated in initial cost estimate). This is mitigated by monitoring the latest inflation forecasts as the project progresses so that the impact on the scheme can be regularly reassessed. The inclusion of this risk in the risk register provides protection against increases in inflation. Every effort will also be made to seek the earliest practicable start on site, in order to minimise impact of inflation on cost.

## Costs

4.101 The total scheme costs are £13,050,442 for phase 1.

4.102 The Combined Authority's contribution is currently £12,373,479, comprising £825,807 from the CIP2 fund and £11,547,672 from the CRSTS fund.

4.103 The remaining funding of £676,963 is expected from Leeds City Council Section 106 developer contributions.

4.104 Development costs of £825,807 were approved at decision point 2 (strategic outline case) from CIP2 for business case development.

4.105 The promoter now seeks an additional £964,484 of development funding from the CRSTS fund to take the scheme to FBC, bringing the total development funding allocation to £1,790,291.

4.106 The Combined Authority will need to enter into an amended funding agreement with Leeds City Council for expenditure of up to £1,790,291 from the CIP2 and CRSTS funds.

## Future Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
4 (Full Business Case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority Chief Executive	31/04/2024

5 (Delivery Closure)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority Director	30/09/2025
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### Other Key Timescales

- Start on Site - September 2024

### Assurance Tolerances

4.107 While this scheme has been in development for many years and has been part of different programmes approved at committee, this approval is the first decision point for the scheme at committee. The assurance tolerances for the recommended approval in this report are:

Assurance tolerances
Combined Authority costs remain within +10% of those outlined in this report.
Completion/service delivery date remains within +6 months of those outlined in this report.
Outputs remain within -10% of those outlined in this report

### Appraisal Summary

- 4.108 The scheme presents a good strategic fit, addressing policy at national, regional and local levels and there is a compelling case for change, with the drivers for investment being clearly explained. The need for intervention at this location has been understood for some years.
- 4.109 There have been several rounds of public consultation on this scheme including a previous version which featured a signalled crossroads replacing the roundabout.
- 4.110 The existing roundabout's poor collision record and lack of crossing facilities present real barriers to accessibility for local people, which have been clearly expressed in consultation feedback.
- 4.111 The substantial changes to the scheme which have taken place following extensive public consultation emphasise that the promoter has taken on board the views expressed and has produced a revised scheme which has demonstrable public support.
- 4.112 The nature of the interventions planned will cause increases in delays for general traffic and in highway schemes much of the monetised benefit is usually derived from journey time savings for motorists. So, it is understandable that the benefit cost ratio (BCR) which this scheme returns is poor.
- 4.113 The promoter has illustrated the significant difference to BCR that the highway user disbenefits make and will look to improve the accuracy of the modelling

forecasts in the next stage of scheme development, through ensuring that the traffic modelling presents a more accurate picture of the expected results of the scheme.

- 4.114 Overall, the BCR is poor but this is not uncommon in schemes which prioritise cycling, walking and public transport over general traffic. Existing Government guidance advises that the economic case is only one of the cases and the others can be given greater priority in the right circumstances.
- 4.115 Overall, the benefits to be achieved can be argued to outweigh the limited disbenefits which are mainly to motorist's journey times.
- 4.116 The scheme therefore provides sufficient assurance to recommend that the OBC be approved and the promoter be allowed to commence work on the FBC, which will provide a clearer picture of the overall benefits of the scheme.

### **Recommendations**

4.117 The Combined Authority approves that:

- (i) The A660 Lawnswood Roundabout scheme proceeds through decision point 3 (outline business case) and work commences on activity 4 (full business case).
- (ii) An indicative approval to the Combined Authority's contribution of £12,373,479 is given. The total scheme value is £13,050,442.
- (iii) Development costs of £964,484 are approved in order to progress the scheme to decision point 4 (full business case) taking the total scheme approval to £1,790,291.
- (iv) The Combined Authority enters into an addendum to the existing Funding Agreement with Leeds City Council for expenditure of up to £1,790,291.
- (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances outlined in this report. Where required, any future committee level approvals are delegated to the Transport Committee.

<b>Project Title</b>	<b>Dawsons Corner</b>
<b>Stage</b>	2 (scheme development)
<b>Decision Point</b>	Change request (activity 3)

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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

## Background

- 4.118 This scheme will be funded from the Department for Transport (DfT) Major Road Network (MRN) fund and the West Yorkshire plus Transport Fund.
- 4.119 The West Yorkshire plus Transport Fund is a £1 billion fund, covering West Yorkshire and York. The objectives of the West Yorkshire plus Transport Fund are to enable key employment and housing development areas and will help to create about 20,000 new jobs over the next 10 years. These strategic transport projects will be delivered to facilitate the growth priorities identified in the Leeds City Region Economic plan.
- 4.120 The Dawsons Corner is at the junction of the Outer Ring Road with the A647/B6157 Bradford Road. It is a four-arm signal-controlled roundabout with a dedicated slip lane from south to west, from the A647 Stanningley Bypass to the A647 Bradford Road. It is a key junction not only for those using the Ring Road, but also for vehicle trips between Leeds and Bradford (including public transport trips).
- 4.121 The proposals for Dawsons Corner are to provide a fully remodelled and enlarged signalised junction of Dawsons Corner, utilising third party land to the southwest of the existing junction, which provides:
- More capacity on each approach arm.
  - Pedestrian crossing facilities and footways to provide better connections with New Pudsey station.
  - Enhanced at-grade cycle facilities for the Leeds-Bradford Cycle Superhighway.
  - Landscaping and other “green streets” features.

- 4.122 In December 2018 the Department for Transport (DfT) introduced specific new funding stream which was dedicated to improvements on the Major Road Network (MRN). Leeds City Council (LCC) saw this as an opportunity to bridge the funding gap for Dawsons Corner with the inclusion of Stanningley Bypass increasing the scope of the original scheme.
- 4.123 LCC submitted the MRN Outline Business Case (OBC) in April 2022 to DfT, approval and programme entry into the MRN programme was achieved in February 2023 and LCC are now progressing a Full Business Case (FBC) submission to DfT for early 2024.
- 4.124 The DfT require a minimum of 15% local contribution to their schemes so Dawsons Corner junction improvement and Stanningley Bypass scheme is seeking local\third party contribution of £8,480,000.
- 4.125 The current WYCA development funding approval is £2,607,000 with £401,466 remaining to allow the major land purchase, progress planning discharge of conditions and early contractor involvement. Within the current budget the MRN FBC can be progressed, however the other elements are not affordable.
- 4.126 LCC are seeking to purchase the land required for the scheme from a charity, which has meant that a lengthy process had to be followed, including gaining approval from the Charities Commission. The length of time taken from the original land valuation in 2017 meant that the land had to be revalued to comply with Charity Commission rules and the valuation of the land has increased from £1,000,000 to £1,400,000.
- 4.127 The DfT have agreed to contribute two thirds of the FBC development work excluding the land purchase which amounts to £698,000. The request from LCC is to increase the current Combined Authority development funding which will allow for all the remaining activities to take place.

### **Outputs and Benefits**

- 4.128 The scheme outputs and benefits include:
- Junction capacity improvement to reduce delays at Dawsons Corner roundabout, which is one of the most congested junctions in Leeds.
  - The scheme will reduce delays on the A647 between Leeds and Bradford which is a critical route for freight.
  - Improved journey time reliability, including buses using the key route from Bradford to Leeds.
  - Reduced transport emissions from reducing delays.
  - New bus lane in both directions on A647 Bradford Road.
  - Improved highway network resilience and road safety by eliminating the causes of frequent maintenance work and lane closures to Stanningley Bypass.

- Replacement of 109 joints on Stanningley Bypass, which are a major cause of uneven surfacing which can result in emergency maintenance works.
- Full carriageway resurfacing and replacement of gullies on Stanningley Bypass between Dawsons Corner and A647 Stanningley Road.
- Provision of new signalled pedestrian and cycle crossings at the Dawsons Corner junction will reduce the severance effect of the busy roads at this junction., providing better connectivity to New Pudsey Station by cycling and walking.

### **Tackling the Climate Emergency Implications**

- 4.129 Dawsons Corner is one of the most congested junctions in Leeds. Reduction of delays at the improved roundabout will reduce transport emissions.
- 4.130 New and signalled crossing facilities for walking and cycling will encourage a shift from car use.
- 4.131 Works to Stanningley Bypass will eliminate the need for emergency maintenance works which frequently result in lane closures, delays and reduced network reliability.
- 4.132 A Carbon Impact Assessment has not yet been completed for this scheme. Both stage 1 and 2 will be undertaken for the full business case.

### **Inclusive Growth Implications**

- 4.133 The scheme inclusive growth implications include:
- The Dawsons Corner roundabout improvements include new signalled pedestrian crossing facilities and cycle crossing facilities which provide improved connectivity for these low cost, healthy methods of travel which are particularly important to those on low incomes who may not have access to a car.
  - The new crossings provide improved connectivity to the nearby New Pudsey rail station.
  - The junction improvement provides a new bus lane in both directions on A647 Bradford Road and the capacity improvements will provide improved bus journey times and reliability, enhancing the attractiveness of public transport and ensuring it remains a viable alternative to car use.
  - The Stanningley Bypass works will remove long standing issues which require frequent maintenance works including lane closures and delays which reduce the reliability of the road network.

### **Equality and Diversity Implications**

- 4.134 An Equality Impact Assessment (EqIA) has been undertaken for the scheme and equality and diversity impacts taken account of as part of the development of the scheme and the business case development.



- 4.135 The signalised crossings which will be provided will include specific facilities for people with visual impairments.
- 4.136 The new crossings will be of particular benefit to people with mobility impairments.
- 4.137 The new crossings will be of benefit to older and younger people who may experience difficulty in crossing the very busy roads at this location.

### **Consultation and Engagement**

- 4.138 The promoters have undertaken 2 rounds of public consultation and engagement on the scheme and have also consulted with Key Stakeholders, including community organisations, hard to reach groups, cycling forums and Network Rail. Details can be found at ([Community Forum - Bradford To Leeds Route - Commonplace](#)).

### **Risks**

- 4.139 The scheme risks include:
- Inflation is higher than forecast in the scheme cost estimates for labour, equipment, staff. This is mitigated by robust inflation allowance included in scheme cost; however, this risk is influenced by external factors and cannot be fully mitigated.
  - Charity land acquisition agreement is delayed. This is mitigated by an agreement having been reached with the land owners, LCC is undertaking a change request process in order to purchase key piece of land.
  - The climate emergency policy might raise expectations which are hard to meet through current scope of works. This is mitigated by proactive engagement at LCC level on climate and sustainable travel, and considerations of carbon in design and communications.
  - Excessive traffic disruption during construction. This is mitigated by the development of a traffic management plan to minimise impacts. Liaison between buildability contractor, Leeds City Council network management and lead consultant to understand network restrictions and refine phasing plans will also support mitigation.

### **Costs**

- 4.140 The total scheme costs are £51,925,824.
- 4.141 The Combined Authority's contribution is £8,480,000 from the Corridor Improvement Programme (CIP).
- 4.142 The remaining funding is £43,445,824 from the Department for Transport's Major Route Network (MRN) fund. The DfT are providing £698,000 of development funding for Full Business Case development.

- 4.143 The current development funding allocation is £2,607,000.
- 4.144 The promoter now requests a further £1,493,000 of development funding which includes land purchase, subject to appropriate clawback conditions should the scheme not proceed. This takes total development funds to £4,100,000.
- 4.145 If the land purchase cannot be processed in the current calendar year, a further revaluation may be necessary which could increase costs further. Increasing the overall development funds required. The land purchase will cost £1,400,000.
- 4.146 The Combined Authority will need to enter into a funding agreement with Leeds City Council for expenditure of up to £4,100,000 from the Corridor Improvement Programme.

### Future Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
4 (full business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Executive	01/05/2024
5 (Delivery Closure)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority Director	19/12/2025

### Other Key Timescales

- Contractor tender – August 2023
- Submission of MRN FBC- Feb 2024
- Approval of MRN FBC – May 2024
- Start of construction – Summer 2024
- Substantial completion – Winter 2025

## Assurance Tolerances

4.147 The previous approvals and assurance tolerances set are outlined below:

Control area	Baseline Tolerance approved by the CA at DP3	Baseline Approval by the CA at DP3	(Requested) Change Request Approval	Within tolerance?
Date	05/12/18			
Total Cost	£20,159,000		£51,925,824	
CA Funding	10%	£19,000,000	£8,480,000	Y
Completion Date (DP5)	3 months	25/06/21	31/12/25	N
Outputs & Benefits	N/A	N/A	N/A	N/A

4.148 The revised assurance tolerances for the recommended approval in this report are:

Assurance tolerances
Combined Authority costs remain within +10% of those outlined in this report.
Completion/service delivery date remains within +6 months of those outlined in this report.

## Appraisal Summary

4.149 The scheme demonstrates a good strategic fit, which is not altered by this request. The case for change by including the Stanningley Bypass into the overall scheme is well set out, with the current poor state of repair meaning emergency repairs are sometimes needed resulting in delays to motorists and disruption to the highway network, reducing its resilience.

4.150 The Dawsons Corner scheme presented a benefit cost ratio (BCR) of 11.00:1 at OBC, which was categorised as representing Very High value for money (VfM).

4.151 The MRN Outline Business Case BCR was 4.26:1 however the current estimate for the BCR is approx. 2:1 to 3:1 due to speed limit reductions from national speed limit to 50mph along Stanningley Bypass. This would still be categorised as offering High value for money.

4.152 The overall estimated cost of the Dawsons Corner element of the new scheme is estimated at £34,270,000, which is a 70% increase on the £20,159,000 which was reported in the OBC.

- 4.153 The promoter explains that the construction cost estimates are still similar, but the DfT bid requires a more cautious approach to risk, contingency and inflation allowances and it is in these areas where costs have increased.
- 4.154 Although the design of the scheme precedes the requirements of current design standards for walking and cycling infrastructure, the promoter is engaged in discussions with Active Travel England to ensure the scheme is as well aligned as possible with current standards.
- 4.155 Overall, the promoter has explained why there is a need for the additional development funding now that the scheme has increased in scope and land acquisition costs have increased. It should also be noted that the CA contribution remains unaltered by this change request. The change request therefore provides sufficient assurance to recommend approval.

### **Recommendations**

- 4.156 The Combined Authority approves:
- (i) The change request to revise the scope of the Dawsons Corner scheme, to change the total scheme costs to £51,925,824, for additional development costs of £1,493,000 to progress the scheme to full business case and to extend the schemes delivery timeframe to December 2025.
  - (ii) An indicative approval to the Combined Authority's contribution of £8,480,000 is given. The total scheme value is £51,925,824.
  - (iii) Approval of £1,493,000 development costs, in order to progress the scheme to decision point 4 (full business case) taking the total scheme approval to £4,100,000.
  - (iv) The Combined Authority enters into an addendum to the existing funding agreement with Leeds City Council for expenditure of up to £4,100,000.
  - (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances outlined in this report. Where required, any future committee level approvals are delegated to the Transport Committee.

<b>Project Title</b>	<b>Heckmondwike Bus Hub</b>
<b>Stage</b>	2 (scheme 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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

## Background

- 4.157 This package will be funded through the Department for Transport's Transforming Cities Fund (TCF). As part of the Government's Industrial Strategy and the National Productivity Investment Fund, the TCF aims to drive up productivity through improved connections between urban centres and suburbs. To do this, the TCF provides a significant opportunity to invest in infrastructure to improve public and sustainable transport connectivity in some of England's largest cities. This scheme will be funded through Tranche 2 of the fund, which received Department for Transport's approval in March 2020.
- 4.158 The TCF programme is organised into three themes which focus on, improving public transport and cycling corridors, improving accessibility to key locations, and improving transport hubs and Interchange facilities. This scheme supports the TCF programme's objectives to encourage an increase in journeys made by low-carbon and sustainable modes of transport.
- 4.159 Currently, the Bus Hub lacks operating capacity which leads to buses queuing at the entrance, late arrivals at bus stops and less time for passengers to get on and off. The resulting reliability and limited facilities create accessibility problems for passengers, reducing the attractiveness of bus travel in the area.
- 4.160 The scheme will replace the existing traffic island with a new station building. Improved facilities for passenger will comprise waiting facilities, real time passenger information (RTPI), passenger toilets facilities including Changing Place. Outside the new building passengers will benefit from improved cycling facilities and enhanced footway improvements. Bus operators will also benefit from the addition of a bus operator office, toilets, and drivers mess room.
- 4.161 Improvements to bus services will be achieved with an increase in the number of bus stands from four to six and one layover bay. There is investment in blue and green infrastructure, security measures and the surrounding public areas.

- 4.162 The aim of the scheme is to encourage a shift from private car to bus improving passenger satisfaction. This will encourage increased bus patronage and support local sustainable economic growth.
- 4.163 This scheme received indicative approval at the strategic outline case (decision point 2) as part of the Transforming bus and active travel opportunities between Dewsbury and Bradford (A638) scheme at the Investment Committee on 01 September 2020. Of the programme's indicatively approved funds, £3,000,000 was allocated for Heckmondwike Bus Hub. A further £320,000 was allocated in principle from the TCF Carbon Mitigation Fund (Aug 2021).
- 4.164 The Place, Regeneration and Housing Committee approved the OBC on 07 February 2022 and gave approval to indicative total scheme costs of £4,970,541.
- 4.165 Since this scheme received indicative approval at outline business case, costs have increased significantly to £8,666,152. Whilst some of this increase is down to inflation, there are other more significant factors: Uplift in costs since the OBC stage can be attributed to
- Base construction costs have increased, up by circa £2,500,000 due in part to construction inflation, but more significantly due to changes in the scope and specification of planned works, following inputs from key stakeholders, and more detailed planning investigations.
  - Professional fees have increased by circa £1,100,000 due in part to inflation over the period of programme planning, and an initial under-factoring of certain components at outline business case.
  - Overall inflation outside of these factors has increased costs by circa £300,000 due to an increased rate and an under-factoring at outline business case.
- 4.166 A summary of the scheme's business case and location map is included in Appendix 4.

### **Outputs and Outcomes**

- 4.167 The scheme outputs to be delivered by December 2024 are:
- Replacing the existing traffic island and four surrounding bus stops with a new 124m<sup>2</sup> bus station building including a waiting area, accessible toilet, changing places facility, Arriva office, drivers mess room, staff toilet, server and switch rooms, glazed bus stand canopy and south entrance canopy and a bin store.
  - Increase in operational bus stands from 4 to 6.
  - Cycling facilities including an 8 space cycle shelter and 5 cycle parking spaces.
  - Real time passenger information.

- Blue and green infrastructure, including a sustainable urban drainage system (SUDS), air source heat pumps, a living green wall, green roofs and Photovoltaic panels.
- 1231m<sup>2</sup> new functional landscaping and improved public space.
- CCTV.

4.168 The scheme outcomes are:

- An enhanced and inclusive experience for passengers moving through the Bus Hub, achieving a 15% increase in customer satisfaction by 2028.
- Increase bus patronage levels at Heckmondwike Bus Hub by 5-10% on numbers observed in 2019, by 2028.
- To enhance the office space offer within the facility, increasing overall revenue generation by 5- 10% over the five years after initial occupation of the office space.
- Increase bus stand capacity at Heckmondwike Bus Hub by at least 25% and increase operational service resilience by delivering a layover bay by 2024.

4.169 The value for money assessment reflects a benefit cost ratio (BCR) of 0.71:1. This is categorised as poor value for money.

4.170 Many of the benefits of the scheme are difficult to monetise such as the providing a dedicated building, access improvements and provision of cycle and walking improvements. It is also expected that the scheme will act as a catalyst for urban regeneration initiatives in the town centre, while addressing urgent congestion and operational issues identified by bus operators.

### **Tackling the Climate Emergency Implications**

4.171 The climate emergency implications have been assessed in terms of the change in the emissions of greenhouse gases associated with the construction and use of the scheme. These have been calculated as tonnes of carbon dioxide equivalent emissions (tCO<sub>2</sub>e) over the 60 year appraisal period:

- The construction of the scheme will involve emitting 1014 tCO<sub>2</sub>e.
- The scheme includes a photovoltaic array on the roof and this should save 129 tCO<sub>2</sub>e over the 60 year appraisal period.
- The emissions associated with operating the facility have not been quantified but are likely to be modest.
- The scheme will encourage a shift away from private car use towards the more sustainable bus and cycle, which should result in a reduction in emissions of 142 tCO<sub>2</sub>e using the 'core' appraisal assumptions.

4.172 The scheme is therefore calculated to result in an increase in carbon emissions of 743 tCO<sub>2</sub>e over the 60 year appraisal period using the 'core' appraisal assumptions.

4.173 Other features of the design which should have a modest beneficial carbon impact but were not considered as part of the calculations referenced above include tree planting (though the scheme also includes tree removal), a sustainable urban drainage system and a sedum green roof. These measures are funded through the Carbon Mitigation Fund and are expected to have a beneficial impact on carbon.

### **Inclusive Growth Implications**

4.174 The scheme inclusive growth implications are:

- The increased capacity and facility enhancements, delivering more inclusive and sustainable transport connectivity.
- Improved bus reliability will make travel by bus a more viable option for residents to travel to places of training, education, employment, and health care.
- The upgraded walking and cycling facilities are supportive of active modes, which are highly inclusive, and low-cost forms of transport, promoting health and well-being.
- The benefits of this scheme to the wider community are further enhanced by the A638 Dewsbury-Cleckheaton Sustainable Travel Corridor scheme, which to strengthen inclusivity benefits for local residents currently not well served by private car travel alternatives.

### **Equality and Diversity Implications**

4.175 A Stage 2 Equality Impact Assessment (EqIA) has been undertaken for the scheme and equality and diversity impacts taken account of as part of the development of the scheme and the business case development. The assessment highlights:

4.176 Age (elderly & children) will be more attracted due to the public realm enhancements which aim to be a visual improvement on the current site through the provision of planting, greenery (including a green roof and living wall), seating and new paving. The new facility will aim to improve the safety of the site as it will be a secure, covered area with CCTV, also providing internal seating and staff offices, with better lighting in the facility also. It also aims to be more accessible for those with mobility issues and also accessibility for those with prams/buggies, including ramped access where required. 16–18-year-olds will gain better access to education resulting from the Hub facility and bus reliability improvements.

4.177 Disability and Pregnancy / Maternity groups will benefit from larger covered waiting facilities and seating, mobility improvements including ramped access where required, improved toilets and new changing places which will provide larger and more accessible facilities particularly for those with mobility issues, and real time passenger information (RTPI).

4.178 Other protected characteristics groups are not disproportionately impacted.



## Consultation and Engagement

4.179 There has been consultation with key stakeholders (2021, 2022 & 2023), including Bus Operators, Ward Councillors, and Accessibility groups. The promoter has undertaken two rounds of public consultation. The first was five weeks in summer 2021. Details can be found at [A638 Dewsbury - Cleckheaton Sustainable Travel Corridor | Your Voice \(westyorks-ca.gov.uk\)](https://www.westyorks-ca.gov.uk/a638-dewsbury-cleckheaton-sustainable-travel-corridor-your-voice). The second was in summer 2022, specifically for protected characteristic groups.

## Risks

4.180 The scheme risks and mitigations are:

- That there are unexpected increases in the scheme costs due to inflation; increasing material, construction and labour costs, and programme delays leading to stand down charges and additional resource costs.

Mitigation - An inflation adjustment has been applied, a VE exercise provides an approx. £250,000 saving, and it is anticipated the Target Cost meeting will reduce the scheme total.

- That the tight timeframe to construction start (end of Jan 2024) is missed due to delays with key pre-construction activities.

Mitigation – To avoid delays activities have been planned: in Nov 2023 enabling works, BT diversion works, and Target Cost meeting; in Dec 2023 Stage 2 contract award, and Jan 2024 mobilisation.

- That there are additional construction costs because of inaccurate ground information.

Mitigation – enabling works will include detailed site surveys, including the exact position of a redundant server.

## Costs

4.181 The total scheme costs are £8,666,152, which is funded entirely by the Combined Authority' from the Transforming Cities Fund. This includes £320,000 from the fund's allocation for carbon mitigation.

4.182 This scheme received indicative approval at the strategic outline case (decision point 2) as part of the Transforming bus and active travel opportunities between Dewsbury and Bradford (A638) scheme at the Investment Committee on 01 September 2020. Of the programme's indicatively approved funds, £3,000,000 was allocated for Heckmondwike Bus Hub. A further £320,000 was allocated in principle from the TCF Carbon Mitigation Fund (Aug 2021).

4.183 The Place, Regeneration and Housing Committee approved the OBC on 07 February 2022 and gave approval to indicative total scheme costs of £4,853,000.

4.184 Since this scheme received indicative approval at outline business case, costs have increased significantly by £3,813,152 to £8,666,152. Whilst some of this increase is down to inflation, there are other more significant factors: Uplift in costs since the OBC stage can be attributed to

- Base construction costs have increased, up by circa £2,500,000 due in part to construction inflation, but more significantly due to changes in the scope and specification of planned works, following inputs from key stakeholders, and more detailed planning investigations.
- Professional fees have increased by circa £1,100,000 due in part to inflation over the period of programme planning, and an initial under-factoring of certain components at outline business case.
- Overall inflation outside of these factors has increased costs by circa £300,000 due to an increased rate and an under-factoring at outline business case.

4.185 The Combined Authority will need to enter into an addendum to the existing funding agreement with Kirklees Council for expenditure of up to £8,666,152 from the TCF Fund.

### Future Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
5 (Delivery Closure)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority Director	31/12/2024

### Other Key Timescales

- Stage 2 Award – 18/12/2023.
- Mobilisation start – 08/01/2023.
- Start of delivery – 31/01/2024.
- Completion date – 20/12/2024

## Assurance Tolerances

4.186 The previous approvals and assurance tolerances set are outlined below:

Control area	Baseline Tolerance approved by the CA at DP2	Baseline Approval by the CA at DP2	TCF Programme Review	Approval at DP3	CA Inflation Review
Date	04/09/2020		24/06/2021	07/07/2022	08/12/2022
Total Cost	£3,000,000		£4,000,000	£4,853,000	£4,853,000
CA Funding	10%	£3,000,000	£4,000,000	£4,853,000	£4,853,000
Completion Date (DP5)	6 months	31/03/20223	31/03/2023	01/07/2023	01/08/2024
Outputs & Benefits	n/a	n/a	n/a	n/a	n/a

Control area	Change Request Approval	Requested Approval at DP4	Within tolerance ?
Date	29/08/2023	07/12/2023	
Total Cost	£4,853,000	£8,666,152	
CA Funding	£4,853,000	£8,666,152	N
Completion Date (DP5)	27/11/2024	20/12/2024	N
Outputs & Benefits	-10%	-10%	Y

4.187 The revised assurance tolerances for the recommended approval in this report are:

Assurance tolerances
<p>Combined Authority funding remain within +10% of those outlined in this report.</p> <p>Completion/service delivery date remains within +6 months of those outlined in this report.</p> <p>Outputs remain within -10% of those outlined in this report.</p>

## Appraisal Summary

4.188 The scheme aligns to several Kirklees Council, Combined Authority and national transport policies and strategies.

- 4.189 There is a strong case for change. The lack of operating capacity leads to congestion on the A638. Bus reliability issues are due to delays accessing stops and dwell time. Limited facilities create accessibility issues which reduce its attractiveness.
- 4.190 The scheme complements the A638 Corridor scheme (bus, cycling and walking improvements), and the connectivity improvements from Heckmondwike town centre to the Greenway and Ringway off road cycle routes.
- 4.191 The Consultation Report states most respondents were positive to the proposals due to the current lack of existing facilities, and most agreed with the proposals.
- 4.192 The Stage 2 EQIA is positive and no protected characteristic groups appear to be negatively impacted by the scheme.
- 4.193 The scheme has a poor BCR but schemes such as this provide modest utilitarian transport benefits and are therefore difficult to fully assess using standard appraisal guidance. The scheme provides other less tangible benefits that are difficult to quantify and monetise, these include the 'transformational'; building design, the wider benefits of investment in Heckmondwike town centre and the significant investment in blue and green infrastructure embedded into the building design.
- 4.194 A Stage 2 CIA has been undertaken; the scheme calculates a net increase in carbon emissions of 743 tCO<sub>2</sub>e over the 60-year appraisal period using the core appraisal assumptions.
- 4.195 A Quantity Surveyor has undertaken a review of the scheme costs to ensure they are in line with current market rates and a value engineering exercise has resulted in a £253,400 saving, to remove or reduce component specifications.
- 4.196 A robust governance structure is in place.
- 4.197 The Risk Register is detailed, including the Quantified Risk Assessment, and a 4% risk allocation. All Risks appear to have sufficient mitigation in place.
- 4.198 The Monitoring & Evaluation plan is in line with DfT guidance and the TCF M&E Framework.

### **Recommendations**

- 4.199 The Combined Authority, subject to the conditions set by the Programme Appraisal Team approves that:
- (i) The Heckmondwike Bus Hub scheme proceeds through decision point 4 (full business case) and work commences on activity 5 (delivery).
  - (ii) Approval to the Combined Authority's contribution of £8,666,152. The total scheme value is £8,666,152.

- (iii) The Combined Authority enters into an addendum to the existing Funding Agreement with Kirklees Council for expenditure of up to £8,666,152.
- (iv) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances outlined in this report.

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

4.200 There are no schemes to review at this stage.

### **Tackling the Climate Emergency implications**

4.201 The Climate Emergency implications have been considered on all projects included in this report as part of their business case development.

### **5 Inclusive Growth implications**

5.1 The inclusive growth implications have been considered on all projects included in this report as part of their business case development.

### **6 Equality and Diversity implications**

6.1 Equality Impact Assessments (EqIA) have been undertaken on all projects included in this report as part of their business case development.

### **7 Financial implications**

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

### **8 Legal implications**

8.1 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.

### **9 Staffing implications**

9.1 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.

### **10 External consultees**

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

## **11 Recommendations (Summary)**

### **CRSTS Kirklees Enhanced Electric Vehicle Residential Charging and Support Programme**

11.1 The Combined Authority approves that:

- (i) The CRSTS Kirklees Enhanced Electric Vehicle Residential Charging and Support Programme proceeds through decision point 2 (strategic outline case) and work progresses on decision point 4 (full business case)
- (ii) An indicative approval to the Combined Authority's contribution of £4,600,000 is given. The total scheme value is £5,520,000.
- (iii) Additional development costs of £7,000 are approved in order to progress the scheme to decision point 4 (full business case) taking the total scheme approval to £117,000.
- (iv) The Combined Authority enters into an addendum to the existing Funding Agreement with Kirklees Council for expenditure of up to £117,000.
- (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report and where required, any change requests are delegated to the transport committee. This will be subject to the scheme remaining within the tolerances outlined in this report.

### **Leeds Station Platform Extension**

11.2 The Combined Authority, approves that:

- (i) The Leeds Rail Station Platform Extension scheme proceeds through Strategic Outline Case (Decision Point 2) to Activity 3 (Outline Business Case).
- (ii) An indicative approval to the Combined Authority costs of up to £10,000,000 is given. The total scheme cost is between £20,970,000 and £24,900,000.
- (iii) Approval to the development costs of £100,000 is given to progress the scheme to Activity 3 (Outline Business Case), taking the total approval to £100,000.
- (iv) Future approvals are made in accordance with the assurance pathway, approval route, and tolerances outlined in this report. Where required, any future committee level approvals are delegated to the Transport Committee.

## **A660 Lawnswood Roundabout**

11.3 The Combined Authority approves that:

- (i) The A660 Lawnswood Roundabout scheme proceeds through decision point 3 (outline business case) and work commences on activity 4 (full business case).
- (ii) An indicative approval to the Combined Authority's contribution of £12,373,479 is given. The total scheme value is £13,050,442.
- (iii) Development costs of £964,484 are approved in order to progress the scheme to decision point 4 (full business case) taking the total scheme approval to £1,790,291.
- (iv) The Combined Authority enters into an addendum to the existing funding agreement with Leeds City Council for expenditure of up to £1,790,291.
- (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances outlined in this report. Where required, any future committee level approvals are delegated to the Transport Committee.

## **Dawsons Corner**

11.4 The Combined Authority approves that:

- (i) The change request to revise the scope of the Dawsons Corner scheme, to change the total scheme costs to £51,925,824, for additional development costs of £1,493,000 to progress the scheme to full business case and to extend the schemes delivery timeframe to December 2025.
- (ii) An indicative approval to the Combined Authority's contribution of £8,480,000 is given. The total scheme value is £51,925,824.
- (iii) Approval of £1,493,000 development costs, in order to progress the scheme to decision point 4 (full business case) taking the total scheme approval to £4,100,000.
- (iv) The Combined Authority enters into an addendum to the existing funding agreement with Leeds City Council for expenditure of up to £4,100,000.
- (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances outlined in this report. Where required, any future committee level approvals are delegated to the Transport Committee.

## **Heckmondwike Bus Hub**

11.5 The Combined Authority, subject to the conditions set by the Programme Appraisal Team approves that:

- (i) The Heckmondwike Bus Hub scheme proceeds through decision point 4 (full business case) and work commences on activity 5 (delivery).
- (ii) Approval to the Combined Authority's contribution of £8,666,152. The total scheme value is £8,666,152.
- (iii) The Combined Authority enters into an addendum to the existing Funding Agreement with Kirklees Council for expenditure of up to £8,666,152.
- (iv) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances outlined in this report.

## **12 Background Documents**

12.1 None as part of this report.

## **13 Appendices**

[Appendix 1 - CRSTS Kirklees Enhanced Electric Vehicle Residential Charging and Support Programme – Business Case Summary](#)

[Appendix 2 - Leeds Station Platform Extension – Business Case Summary](#)

[Appendix 3 - A660 Lawnswood Roundabout – Business Case Summary](#)

[Appendix 4 - Heckmondwike Bus Hub – Business Case Summary](#)