

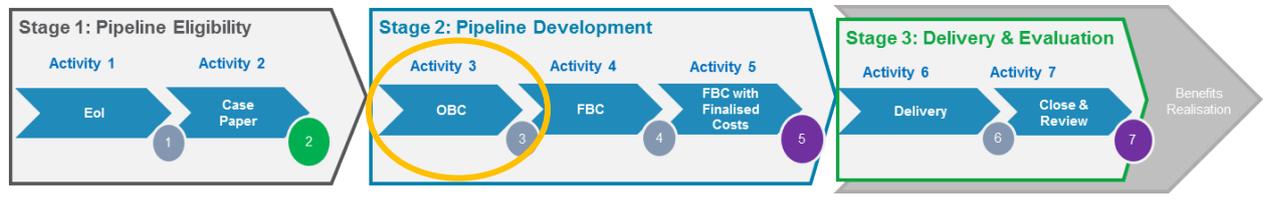
Section A: Scheme Summary

Name of Scheme:	Elland Road Park & Ride Phase 3
PMO Scheme Code:	DFT-LPTIP-003c
Lead Organisation:	Leeds City Council
Senior Responsible Officer:	Gary Bartlett, Leeds City Council
Lead Promoter Contact:	Sabby Khaira, Leeds City Council
Case Officer:	Asif Abed, West Yorkshire Combined Authority
Applicable Funding Stream(s) – Grant or Loan:	Grant - Leeds Public Transport Investment Programme (LPTIP)
Growth Fund Priority Area (if applicable):	Priority 4 - Infrastructure for Growth
Approvals to Date:	The LPTIP programme was recommended for decision point 2 (case paper) approval at the Investment Committee of 16 June 2017. The programme included provision of bus park and ride schemes.
Forecasted Full Approval Date (Decision Point 5):	January 2019
Forecasted Completion Date (Decision Point 6):	February 2020
Total Scheme Cost (£):	£5.75 million
Combined Authority Funding (£):	£5.75 million
Total other public sector investment (£):	£0
Total other private sector investment (£):	£0
Is this a standalone Project?	Yes
Is this a Programme?	No

Is this Project part of an agreed Programme?

Yes - Leeds Public Transport Investment Programme

Current Assurance Process Activity:



Scheme Description:

Background

The Elland Road P&R facility first opened in July 2014 with the provision of 425 parking spaces and a number of bus priority measures into Leeds city centre. This was subsequently expanded through the development of an overflow parking section to make up the current total of 800 spaces (with a practical capacity of around 750 noted from Leeds City Council observations before an additional overspill car park currently on the site starts to be used).

Phase 3 Proposal

The Elland Road P&R expansion scheme comprises the implementation of upgrades to the existing Elland Road P&R site through the addition of a maximum of 550 additional spaces.

As part of the scheme, an additional bus is also proposed to be added to the service to facilitate the additional demand. This further improves service frequencies for *all* users for the P&R site, as well as attracting new users by virtue of improving the service headway from currently every 8 minutes in the peaks, to every 6 minutes with the scheme.

The scheme objectives are:

- Add at least 500 spaces at Elland Road (+60% additional capacity) by 2019 (maximum 550).
- Improve bus capacity and service frequencies to 10 buses per hour at the site by 2020.
- Reduce overall car demand into Leeds by over 500 vehicles per day, and contribute to improved air quality in the vicinity of the site and Leeds City centre.
- Maintain the current (very) high levels of user satisfaction with the current P&R service on opening, and ongoing

The proposed scheme is located directly adjacent to the existing Elland Road P&R site, adjacent to Leeds United Football Club (see **Figure 1**).

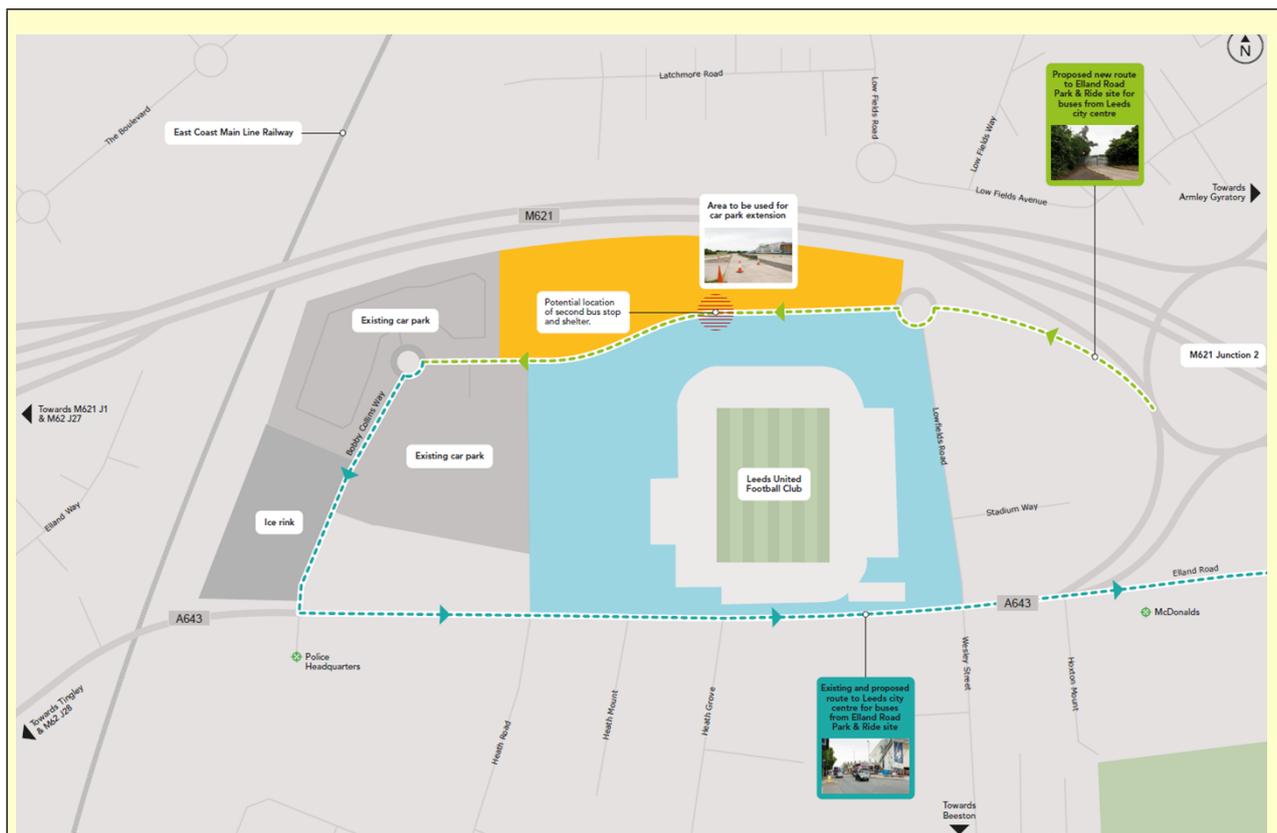


Figure 1

Business Case Summary:

Strategic Case

Sub Regional Policies

Delivery of the scheme will support:

- West Yorkshire Transport Strategy
- Leeds City Region Economic Plan
- Leeds Public Transport Investment Programme
- West Yorkshire Bus Strategy
- Local Implementation Plan and Transport Strategy for Leeds 2011-26
- The Leeds Parking Policy

Strategic Economic Plan

Delivery of the scheme will specifically support SEP priority 4 - Infrastructure for Growth:

- Increasing connectivity, bringing people, places and jobs closer together.
- Reducing delays and congestion with faster journey times (across all transport modes), both within and beyond the city region.
- Reducing carbon emissions and vehicle air pollution, improving environmental quality.
- Indirectly supporting further, sustainable jobs growth in the Leeds City Region by allowing the opportunity for more people to use faster, and improved bus services to access city centre employment and other amenities.

<p>Commercial Case</p>	<p>Case For Change The facility first opened in July 2014 with the provision of 425 full specification parking spaces with an overspill area of 375 spaces to provide a total capacity of 800 spaces. In the first year (June 2014 to May 2015), Elland Road P&R demand totalled 64,734 cars and 142,838 passengers with the scheme averaging 350 cars per day. In order to maintain the success of the scheme and accommodate a continued growth in patronage, a previous overspill car park was upgraded in 2016 to the same quality as the spaces constructed in 2014 to provide an 800-space high quality P&R facility. Numbers have continued to rise and from June 2016 to March 2017, 133,882 cars and 275,220 passengers have used the P&R. This is an increase of 69,148 cars (107% increase) and 132,382 passengers (93% increase) between 2014/15 and 2016/17. The site regularly achieves a daily demand of more than 700 vehicles (as of 2017), and now over 800 (as of Quarter 2 2018).</p>
<p>Economic Case</p>	<p>Options development process undertaken sought to answer three related sets of questions to demonstrate that the options proposed are the most preferable against the current evidence base, and scheme objectives:</p> <ol style="list-style-type: none"> 1. Why a Public Transport, particularly Park & Ride expansion scheme represents the preferred package in comparison to other mode. 2. Why Park & Ride at Elland Road represents the preferred location 3. Why the proposed design solution of the Park & Ride expansion represents the preferred option <p>A Long List of 140 potential schemes identified by stakeholders or through the Leeds Transport Conversation were considered - with 50 progressing to the medium list (those that directly linked to the Department for Transport funding criteria). Schemes progressed to the Short List if they supported the vision and aspirations of the emerging Leeds transport strategy and also address the specific problems and opportunities.</p> <p>The sensitivity results highlight the benefit to cost ratio for the scheme remains at least medium value for money in all cases.</p> <p>Value for money (VfM): The VfM assessment of the preferred option represents High Value for Money (benefits to cost 2.6:1).</p>
<p>Financial Case</p>	<p>£3.87 million Construction cost of the car park expansion and link road £1.88 million Contingencies, quantified risk assessment and other additional costs i.e. CCTV £5.75 million Total scheme cost</p> <p>This case represents is an additional £3.25 million to that approved at decision point 2. Since the initial estimate being prepared the new link road proposal directly off Junction 2 M621 has been an addition, together with running a new road along the full length of the P&R site. The desktop geotechnical study has highlighted a high risk of contaminated land which has since been included.</p>
<p>Management</p>	<p>Leeds City Council has recently delivered Elland Road Park & Ride and</p>

<p>Case</p>	<p>Temple Green Park & Ride sites. Outturn costs from the delivery of these schemes (and previous expansion at Elland Road) has been the basis of costings in the financial and economic cases. The same team, managed by Sabby Khaira that delivered previous stages will also managing the delivery of this expansion scheme.</p> <p>All previous stages of expansion have been successfully delivered to budget and on time. This includes the delivery of additional bus services at the site previously, led by the Combined Authority.</p>
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