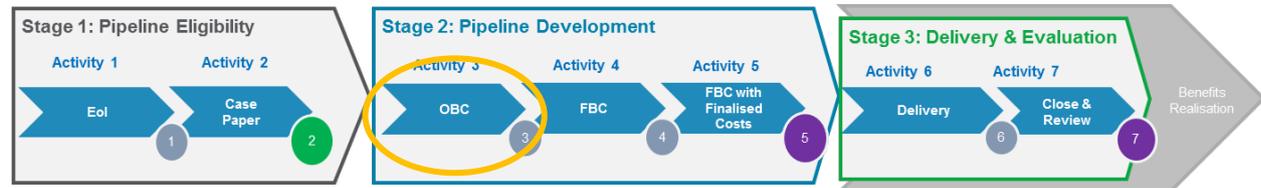


Section A: Scheme Summary

Name of Scheme:	Stourton Park & Ride
PMO Scheme Code:	DFT-LPTIP-003a
Lead Organisation:	Leeds City Council
Senior Responsible Officer:	Gary Bartlett, Leeds City Council
Lead Promoter Contact:	Sean Hewitt, 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 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):	February 2019
Forecasted Completion Date (Decision Point 6):	September 2020
Total Scheme Cost (£):	£30.1 million
Combined Authority Funding (£):	£27.3 million
Total other public sector investment (£):	£2.8 million ERDF funding (decision pending)
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 (LPTIP)

Current Assurance Process Activity:



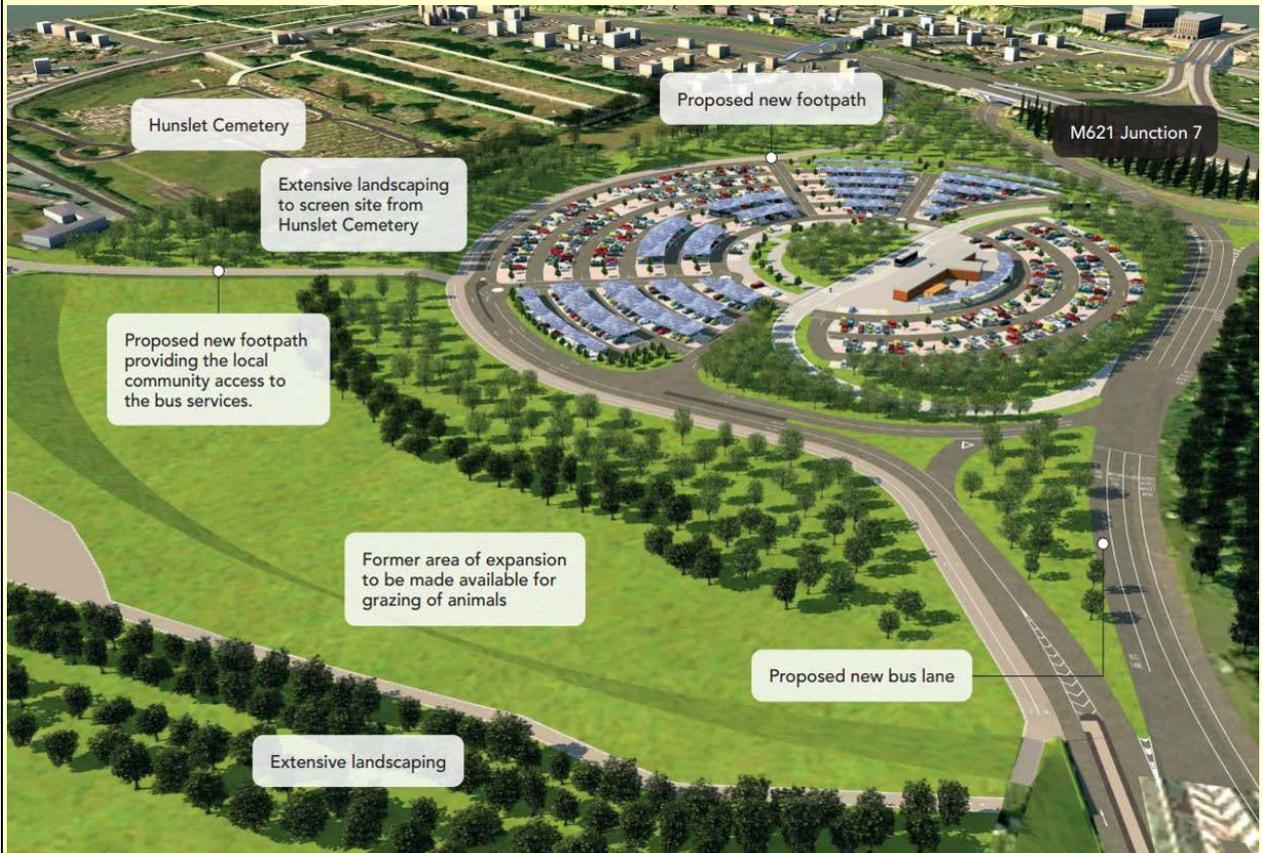
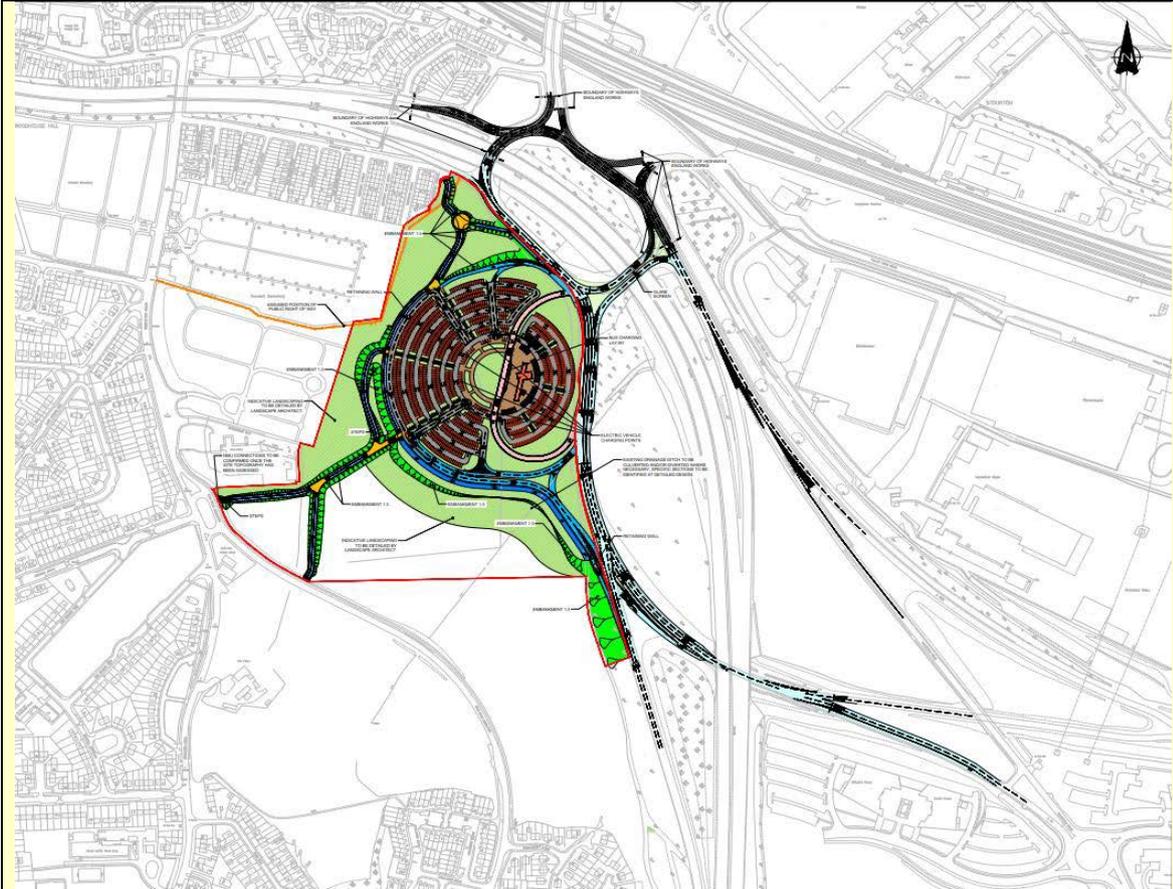
Scheme Description:

The proposed Stourton Park & Ride scheme is located on land located adjacent to the M621 Junction 7 roundabout, on land owned by Leeds City Council. The new P&R facility will accommodate a maximum of 1,200 car parking spaces, and aims to provide a very high quality, all-electric, 10-minute frequency service to Leeds City Centre.

Park & Ride Bus Services will run along the A61/A639 corridor to/from Leeds. The service will serve the existing P&R stops in the city centre to ensure consistency with other P&R services in Leeds, and will also include stops at important employment and educational trip attractors along the corridor, namely the Wakefield Road /Thwaitegate junction and at the Education Quarter near Leeds City College Printworks Campus, Leeds College of Art and the Leeds College of Building. This is to encourage the outbound use of the service from the city centre in the morning peak, as well as primary inbound usage of the P&R site in the morning peak (and vice versa in the PM peak).

In addition to parking provision, the new site will have a number of supporting amenities including electric charging points for vehicles, family and disabled parking bays, waiting facilities, cycle stands, cycle lockers, and mobility scooter lockers.

The scheme is also implementing additional, dedicated walking and cycling facilities. The intention is to provide enhanced cycle connectivity to/from the south of Leeds, via the P&R site and the Leeds Cycle network, avoiding the need to circumvent the motorway junction, especially for more vulnerable users. By improving the transport network at and around the site, the facility will be highly accessible and therefore fully inclusive to a wider local population in Belle Isle, Middleton and Stourton itself.



Objective No.	Objective Description
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1	Increase P&R users in the City by 1,200 per day as part of LPTIP's delivery of over 2,000 new P&R spaces in the City by 2021. This represents a 50% increase on early 2018 bus based P&R levels in Leeds.
2	Improve bus journey travel times and connectivity by providing a high-quality service with a 13-minute journey time to/from the City Centre on opening in 2020, and be sustained thereafter.
3	Increase overall bus patronage by over 1,500 users a day, contributing to the LPTIP and Leeds City region ambition to double bus patronage by 2026, from 2017 levels.
4	Improve air quality, safety and health outcomes, by reducing total emissions and vehicle km's travelled on the network.
5	Increase accessibility to jobs, training and services, thus also supporting the SEP's economic growth housing, inclusion and regeneration plans.

Business Case Summary:	
Strategic Case	<p>The A61, A639 and M621 corridors play an important role serving trips accessing the city centre from southeast Leeds and the Aire Valley. The Stourton area is also important for freight and logistics, with no real alternative parallel routes given the severance effect of the River Aire. These corridors suffer from congestion across the peak periods and are some of the key strategic arterial gateways into Leeds City Centre.</p> <p>Strategic Economic Plan Delivery of the scheme will specifically support SEP priority 4 - Infrastructure for Growth:</p> <p>The scheme will also deliver consequential benefits to the other 3 SEP priorities of Growing Businesses, Skilled People and Better Jobs, and Clean Energy and Environmental Resilience.</p> <p>Leeds City Centre accounts for 27% of all jobs in Leeds, with existing transport challenges such as congestion due to the City Centre being dominated by car, which in turn has contributed to Leeds suffering from poor air quality.</p> <p>The scheme will also support Inclusive Growth priorities, such as improving health through reducing carbon emissions (by reducing congestion, and providing electric charging facilities to encourage electric vehicle uptake), and encouraging active travel (by providing cycling and walking facilities).</p> <p>The SEP and regional econometric forecasting sets out an anticipated increase in population from 2015 to 2035 by over 12%. In a similar timeframe, the Leeds City Region will grow from 3 to 3.4 million. The growth will contribute towards more commuter and business travel, which will mean measures need to be taken to reduce congestion hot spots and take traffic away from urban centres.</p> <p>Parking charges in the City Centre have also increased over the last 5 years, and are likely to further increase as car parking capacity is reduced as an active part of parking policy (especially in relation to cleared space parking).</p> <p>The LPTIP corridors are supplemented by the West Yorkshire plus Transport Fund Corridor Improvement Package (CIP) which will deliver better bus priority on additional corridors in Leeds.</p>
Commercial Case	<p>As part of this Transport Conversation work, it was found most respondents (84%) stated they travelled to work, of which;</p> <ul style="list-style-type: none"> o 43% currently travel to work by car

	<ul style="list-style-type: none"> ○ 24% by bus ○ 11% by train <p>Just over half (51%) of those who usually drove to work wanted to change to a more sustainable mode of travel. For those respondents who wanted to use public transport more, particularly when travelling to Leeds City Centre, 71% indicated they would use P&R service if it were quicker while 52% wanted an increase in P&R options around the city.</p> <p>It is important to note that the scheme has not just been extensively consulted on, but has proactively changed as a result of local community feedback, resulting in a number of direct amendments and changes to the plans</p> <p>Demand</p> <p>The current usage and levels of demand at both the Elland Road and Temple Green Park & Ride sites demonstrate clear market demand for new Park and Ride sites.</p> <p>Work, undertaken by WSP illustrates short-medium term demand for up to 1,200 spaces. Longer term demand is expected to be <i>above</i> this, giving confidence 1,200 spaces will be well utilised. The West Yorkshire Urban Dynamic Model (UDM) has also been run by WYCA to forecast levels of demand for the Stourton Park and Ride Proposal. This highlights 1,276 daily trips being made at Stourton in the 2031 Do Minimum. These levels of demand consider potential abstractions effect from other P&R sites.</p> <p>Note 14% of Elland Road P&R users likely to switch to the proposed Stourton P&R due to operating different catchment areas.</p> <p>Procurement</p> <p>The project has been procured on a design and build basis, using an NEC3 Suite of contracts. BAM and Mott MacDonald have now been appointed and are being mobilised for detailed design and delivery. A specialist PV sub-contractor (January – March 2019) will be appointed for PV panel installation. This will be through mini-competition, following the requirements of the ERDF funding grant itself.</p> <p><u>Bus Service Contract Procurement</u></p> <p>The bus operator will be selected via an OJEU compliant procurement process and will receive subsidised (not free) electricity, derived from on-site solar PV supplemented by grid electricity at times of low supply, to operate their fleet of electric buses for this service. This element of the procurement to be by WYCA direct, based on previous contractual experience with other P&R schemes, and indeed market testing and demonstration experience recently of electric buses in the West Yorkshire Region.</p> <p>LCC and WYCA have sought advice from Freeths LLP who have concluded that in their opinion, none of the organisations will be in receipt of State Aid.</p>
Economic Case	<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 DfT funding criteria).</p> <p>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>Contribution to SEP Headline Indicators</p> <p><u>Jobs Created / Safeguarded</u> Net increase against the Do-Minimum of +589 jobs across the Leeds City Region.</p> <p><u>CO2 reduction</u></p>

	<p>Option 1: 603 tonnes per annum. Option 2: 208 tonnes per annum.</p> <p>Monetised Benefits</p> <ul style="list-style-type: none"> • Economic £6.9m • Existing Bus Journey Times £2.1m • Model Shift To Bus £0.2m • Existing Bus Reliability £1.94m • Existing Highway User £11m <p>VfM assessment - The BCR for the preferred scheme is 1.8:1.</p> <p>A Social and Distributional Analysis has been undertaken with positive impact on User Benefits, Noise, Air Quality, and Accidents.</p>								
Financial Case	<p>Total scheme costs: £27.3m (Combined Authority) +£2.8m (ERDF) = £30.1m</p> <p>Project Development Costs</p> <ul style="list-style-type: none"> • Decision point 2 approval £2.3m • Decision point 3 request +£0.635m • Total approval sought to FBC+ = £2.935m 								
Management Case	<p>Leeds City Council have recently delivered Elland Road P&R and Temple Green P&R 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.</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 WYCA.</p> <p>The following governance is in place:</p> <ul style="list-style-type: none"> • LPTIP Programme Board • Bus Infrastructure Package Board • Bus Delivery Board • Leeds CC Contract Management Team <p>Project Delivery Partners</p> <table border="1" data-bbox="448 1413 1425 1565"> <tr> <td>Leeds City Council</td> <td>Scheme Promoter</td> </tr> <tr> <td>West Yorkshire Combined Authority</td> <td>Lead Partner</td> </tr> <tr> <td>WSP</td> <td>Development Partner</td> </tr> <tr> <td>BAM + Mott MacDonald</td> <td>Delivery Partners</td> </tr> </table> <p>Bus operator to be procured. A Quantified Risk Assessment has been completed by the design team. A Communication Strategy has been developed. A stakeholder management strategy has been developed, An Equality Impact Assessment has been undertaken. A benefits realisation and draft M&E plan has also been</p>	Leeds City Council	Scheme Promoter	West Yorkshire Combined Authority	Lead Partner	WSP	Development Partner	BAM + Mott MacDonald	Delivery Partners
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