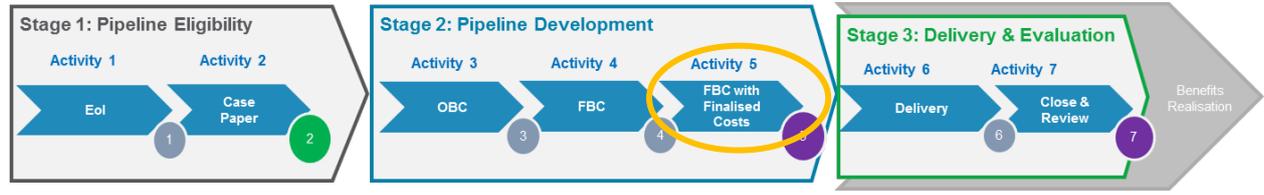


Section A: Scheme Summary

Name of scheme:	Temple Green Park and Ride Extension
PMO scheme code:	GBF – Temple Green P&R Extension – DFT-WYCA-013
Lead organisation:	Leeds City Council (LCC)
Senior responsible officer:	Gary Bartlett
Lead promoter contact:	Elizabeth Walker/ Paul Hamer
Case officer:	Marina Triampela
Applicable funding stream(s) – Grant or Loan:	Grant - Getting Building Fund (GBF)
Growth Fund Priority Area (if applicable):	
Approvals to date:	OBC (DP3 – 10 th October 2019)
Forecasted full approval date (decision point 5):	March 2021
Forecasted completion date (decision point 6):	January 2022
Total scheme cost (£):	£7.830m
Combined Authority (GBF) funding (£):	£7.398m
Total other public sector (LCC) investment (£):	£0.432m (s106 Contributions)
Total other private sector investment (£):	
Is this a standalone project?	Yes
Is this a programme?	No
Is this project part of an agreed programme?	Yes - GBF

Current Assurance Process Activity:



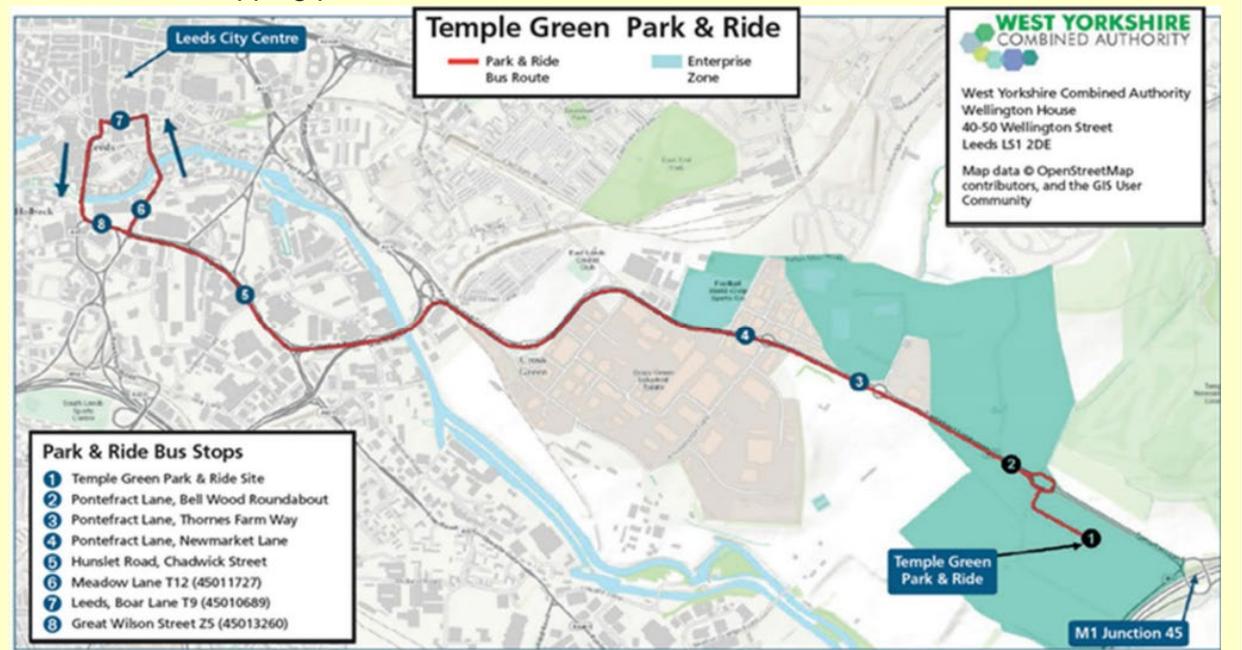
Scheme Description:

The proposed scheme is located approximately 7km to the east of Leeds City Centre, in the Aire Valley adjacent to the A63 Pontefract Lane, catering for trips from the areas to the northeast, east, southeast and southwest of the city, with access via Junction 45 of the M1 motorway.

The site for the proposed scheme is bounded to the north by the Bell Wood Roundabout and the A63 Pontefract Ln, to west by the Aire Valley Road and to the south by the existing Temple Green P&R site. The site for the extension is not allocated for employment use and is currently designated for P&R use. No environmental constraints have been identified.

The scheme comprises the implementation of upgrades to the existing bus-based Temple Green P&R site through the addition of up to 391 additional car parking spaces. An additional bus service is proposed as part of the scheme to accommodate the induced demand anticipated following the existing site’s extension. This would increase the bus frequency from 10-minutes to 8.5 minutes during peak periods.

The map below shows the location of the Temple Green Park & Ride site as well as the P&R bus route and stopping pattern.



Business Case Summary:

<p>Strategic Case</p>	<p>Leeds City Centre, served by the Temple Green Park & Ride scheme, plays a key economic and strategic role at the heart of the Leeds district and Leeds City Region, accounting for 27% of all jobs in Leeds. This concentration of economic activity within the city centre has resulted in Leeds being the second most attractive core city for inward investment, with the fastest rate of private sector job growth and largest wage increases of any city in the region. Hence, there is a clear need for sustainable access to Leeds city centre to support growth, enhance connectivity and social inclusion for all groups across the city, and improve air quality.</p> <p>Temple Green Park & Ride site sits at the eastern end of the Aire Valley Enterprise Zone and as such, the P&R bus service links the city centre (and onward connections across the City Region) with current and emerging employment opportunities within the valley between the city centre and the P&R site. The improved connectivity for bus users and decongestion outcomes delivered by Temple Green P&R, especially in terms of significantly enhanced “last-mile” connectivity, actively and deliberately supports the objectives and vision of the Northern Transport Strategy, with residents of Leeds benefitting both economically and environmentally from enhanced and more sustainable “last-mile” connectivity for those travelling locally to and from Leeds, as well as those from further afield.</p> <p>Park and Ride is an important element of the emerging Leeds Transport Strategy in terms of improving accessibility, alleviating congestion, reduce transport emissions and demand for city centre parking. It further supports the city’s ambition to double bus patronage over the next 10 years and builds on the success of the current park and ride sites across the city. Another strategic key driver is the change in parking policy in Leeds city centre towards reducing the number of car parking spaces to further encourage modal shift towards sustainable modes and to promote regeneration and development of previously ‘cleared’ parking sites. Furthermore, the scheme will provide an attractive, car competitive public transport choice that will deter a potential future increase in car traffic brought on by the impacts of the Covid-19 pandemic.</p> <p>The scheme is progressing through Getting Building Fund (GBF) with investment targeted towards delivering jobs, skills and infrastructure across the country.</p>
<p>Commercial Case</p>	<p>The current usage and demand levels and particularly the rapid growth in demand observed at both the Elland Road and Temple Green Park & Ride sites demonstrate clear market demand for the scheme. The most recent statistics from the Temple Green Park & Ride site in April 2019 indicate that the site operates very close to its capacity on a daily basis. The implications are that without the site’s extension, there is a risk that existing users will become frustrated while “searching” for spaces and will be consequently discouraged from using the Park & Ride facility, whereas the site will not be able to accommodate additional future demand.</p>

	<p>Planning permission has been granted in July 2020 and the land required for the site's extension has been acquired by Leeds City Council and is allocated for P&R use. The scheme, although funded by the Getting Building Fund (GBF) programme, will be delivered utilising the LPTIP procurement strategy to accelerate delivery. A construction contract using NEC (New Engineering Contract) Option C (Target contract with activity schedule) conditions is in place with a pain/gain share allowance that ensures an appropriate apportionment of risk between the scheme promoter (Leeds City Council) and the delivery partner (BAM as contractor).</p>
<p>Economic Case</p>	<p>The options development process undertaken through the LPTIP SOC sought to answer the following three related sets of questions to demonstrate that the proposed options are the most preferable against the current evidence base and fully align with the scheme objectives:</p> <ul style="list-style-type: none"> • Question 1: Why a Public Transport, (and specifically a Park and Ride Extension scheme) represents a preferred package, in comparison to other modes; • Question 2: Why P&R at Temple Green represents a preferred location for such a measure; • Question 3: Why the proposed design solution for the P&R measures represents the preferred option. <p>Referring to Q1, a long list of schemes covering a range of themes were developed initially, further refined to a medium list focusing on the vision and aspirations of the Leeds Transport Strategy and ability to address specific problems and opportunities on the individual corridors identified. The outcomes from the assessment led to a short list of options across 6 thematic areas against the challenges faced in south/ south east Leeds including new park and ride sites. In response to Q2, park and ride site provision was assessed from a long list of 13 potential site locations across the city based on their performance against specified Critical Success Factors (CSF). These included the potential to increase demand for Park & Ride, boost bus patronage and support the SEP's economic growth, housing and regeneration priorities. The existing Temple Green Park & Ride site was considered a favourable location as it is strategically placed, provides good opportunities for bus priority into the city where bus journey times can be made competitive to private cars and is also considered a deliverable and viable option. Referring to Q3, the business case clearly outlines the steps undertaken during site optioneering that included consideration of available land, surface and or multi storey car park as well as various parking layouts for the expanded site. Four short listed options were developed and appraised.</p> <p>The preferred option includes additional 391 car parking spaces and the provision of an additional bus service to increase bus service frequency from 10 minutes currently to 8.5 minutes during peak periods benefiting both existing and new P&R users. The preferred option represents Very High Value for Money with a BCR of 4.08:1. Monetised transport scheme</p>

	<p>benefits amount to £9.3million. Various sensitivity tests have been undertaken demonstrating good Value for Money, even accounting for future uncertainties.</p> <p>Alongside the pure transport economic benefits, significant environmental benefits are also forecast. The scheme will take over 650,000 car kms off the network out of/into Leeds City centre each year once the site reaches full parking capacity (in 2026), with consequential beneficial impacts on carbon emissions, air quality and overall safety.</p>
<p>Financial Case</p>	<p>The total project outturn costs for the preferred option have been built up from the base scheme cost using a bill of quantities and a quantified risk assessment. The total cost for the car park extension amounts to £7.830m, including £1.42m for land acquisition costs. In addition to construction activities, contingencies, risk allowance, other additional costs such as CCTV, design work and construction supervision have also been accounted for. The target cost estimate is considered robust as has been informed by the costs of the Elland Road Park & Ride extension, whereas an independent cost estimate was undertaken by the Delivery Partner to allow for comparison of costs and key assumptions.</p> <p>Out of the total scheme costs of £7.830 million, £7.398m will be funded by the Combined Authority's Getting Building Fund (GBF) with Leeds City Council to further contribute £0.432m secured from S106 funds.</p> <p>Future operational costs have been derived on a per space basis for current maintenance, cleaning, heating, and services rates based on current spend at the existing site. Operational and maintenance costs are not included in the financial cost estimate, as they will be entirely covered by Leeds City Council. Operational service costs will be met by the P&R revenue with any revenue above them being allocated split between the private sector (at 33%) and the public sector (at 67%).</p>
<p>Management Case</p>	<p>Leeds City Council in partnership with the Combined Authority have a successful track record of delivering and operating major transport schemes across the city region. The most relevant project examples include the delivery of the existing Elland Road and Temple Green Park and Ride sites, both of which have proven to be extremely successful. The Temple Green Park and Ride scheme, constructed in June 2017, is a good example of a high-quality park and ride facility delivered by Leeds City Council. The delivery and ongoing contracting agreements with the existing service provider have been successful. The scheme is well used and operates efficiently catering for trips between Leeds city centre and the east of the city.</p> <p>The project will be managed in house by Leeds City Council using a PRINCE2 trained and experienced Leeds City Council staff member and a well-established governance structure, which has been successfully applied to deliver other transport improvement schemes. The scheme will follow the LPTIP governance processes. There is an established LPTIP Programme Management board with collaboration across LCC and the Combined Authority to ensure the programme delivers the objectives and outcomes outlined in the SOC and Expressions of Interest submissions.</p>

The role of the LPTIP Board is to provide leadership, accountability, decision-making, ownership and direction to all aspects of the planning, programming, funding, procurement, implementation and monitoring of the schemes within the wider LPTIP programme. The board will direct the programme in accordance with PRINCE2 Project Management principles. The overarching Programme Board informs the LPTIP Package Boards. These boards have delegated powers to deliver within agreed budgets and programme milestones. Two separate package boards are of relevance to the proposed Temple Green P&R scheme. These are the Bus Infrastructure Package Board and the Bus Delivery Board (for the additional bus service).

Leeds City Council is the scheme promoter responsible for managing delivery, budgets and outcomes at a project level. West Yorkshire Combined Authority is the lead partner who will manage delivery, budgets and outcomes at a programme wide level and will also lead the contractual variations to deliver the additional bus service. WSP is the Development Partner who will progress LPTIP plans and concepts specifically related to scheme identification and selection; feasibility and preliminary design. BAM + Mott MacDonald have been selected as the Delivery Partner and have been appointed to assist with delivery of detailed scheme design and scheme construction. A detailed programme, a construction approach statement and management plan have all been developed by the delivery partner.