

INTERIM REVIEW OF REGIONAL FUNDING ALLOCATIONS FOR TRANSPORT

Annexes to Agenda Item 6

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Annex B: RFA Interim Review Appraisal Process

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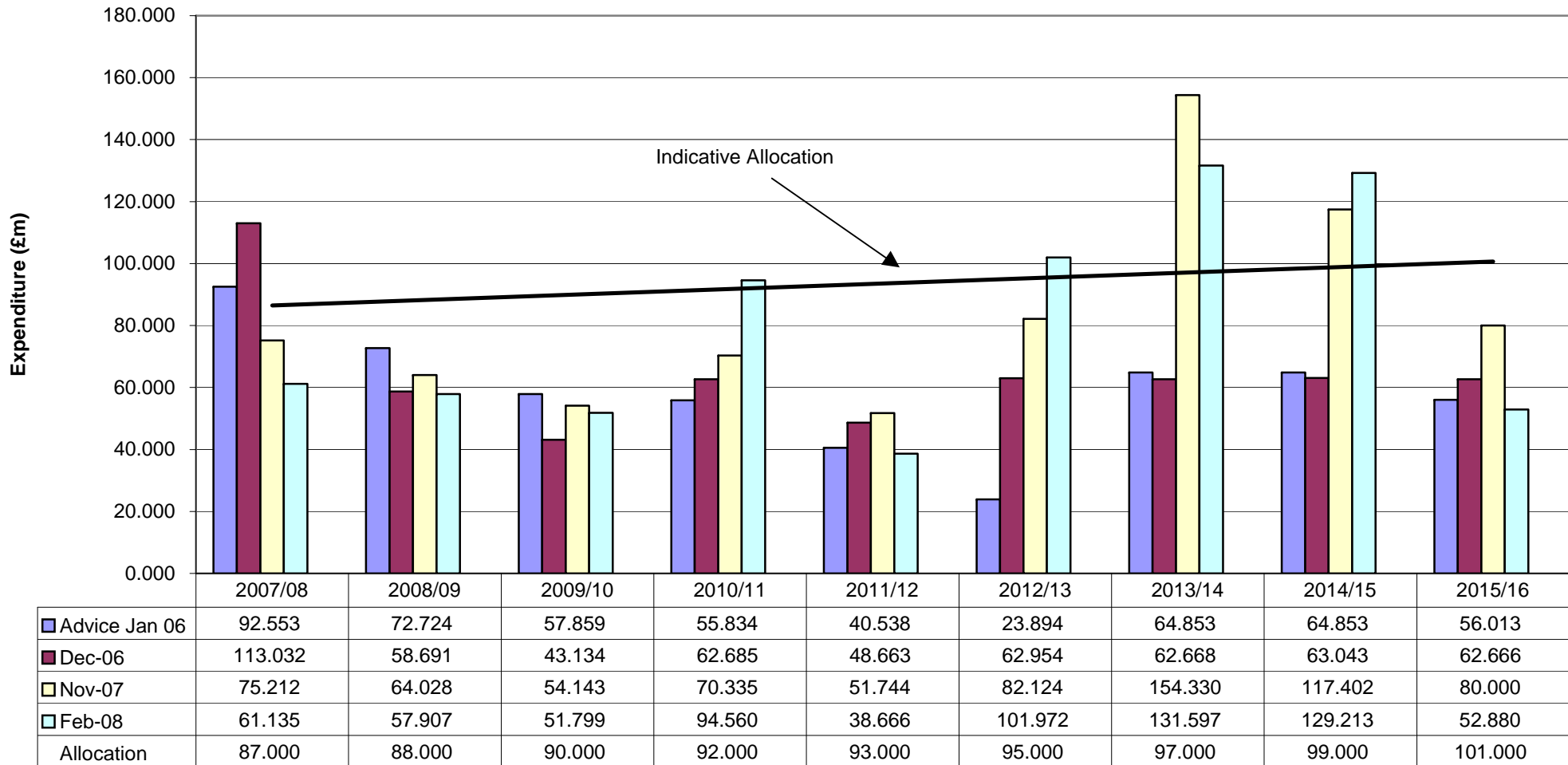
1. Yorcard
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3. Revised Leeds City Region Rail Growth Package

RFA EXPENDITURE MONITORING INFORMATION

Regional Funding Allocations for Transport



Yorkshire and the Humber Regional Funding Allocation for Transport

Estimated Spend (£m)

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & beyond	Original RFA Bid
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Analysis

Sum of Yearly Spend	Change from Original Bid	Progress
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HA SCHEMES

A63 Castle Street, Hull (HA)	Advice Jan 06			2.670	2.740	2.800	2.870	44.853	44.853	44.853	44.816	190.455			
	Dec-06		2.670	2.740	2.800	2.870	44.853	44.853	44.853	44.851			190.490	-0.035	??
	Nov-07			2.670	2.730	2.800	2.800	44.000	44.000	50.000	51.000		200.000	-9.545	?
	Feb-08							8.153	50.736	52.627	78.195		189.711	0.744	SLIP
A160/A180 (HA)	Advice Jan 06		0.570	1.160	1.470	10.770	20.000	20.000	20.000	11.160		85.130			
	Dec-06		0.570	1.160	1.470	10.770	17.815	17.815	17.815	17.815			85.230	-0.100	
	Nov-07				2.000	2.000	11.000	20.000	20.000	30.000	25.000		110.000	-24.870	Slip
	Feb-08		0.400	0.800	1.400	1.400	31.916	32.859	25.450	0.253	1.050		95.528	-10.398	Slip
A66 Greta Bridge to Stephen Bank (HA)	Advice Jan 06	3.500	0.500									4.000			
	Dec-06	3.500	0.500										4.000	0.000	
	Nov-07	3.500	0.500										4.000	0.000	Target
	Feb-08	3.500	0.500										4.000	0.000	Target
A66 Carkin Moor to Scotch Corner (HA)	Advice Jan 06	4.000										4.000			
	Dec-06	4.000											4.000	0.000	
	Nov-07	4.000											4.000	0.000	Target
	Feb-08	4.000											4.000	0.000	Target

PROGRAMME ENTRY

A57 Todwick Crossroads (Rotherham)	Advice Jan 06	0.912	7.673	1.307								9.892			
	Dec-06	6.192	6.228	0.354									12.774	-2.882	
	Nov-07			8.073	4.285	0.416							12.774	-2.882	Slip
	Feb-08				8.652	3.826	0.295						12.773	-2.881	Slip
A65 Kirkstall Road QBC (Metro/Leeds)	Advice Jan 06		6.864	9.700	4.042	0.140						20.746			
	Dec-06	0.385	6.479	9.700	4.042	0.140							20.746	0.000	
	Nov-07		2.453	9.285	8.073	0.935							20.746	0.000	Slip
	Feb-08			11.738	8.073	0.933							20.744	0.002	Slip
Beverley Integrated Transport	Advice Jan 06	0.139	3.019	10.258	10.508	0.221						24.145			
	Dec-06			2.486	12.400	9.300	0.286		0.375				24.847	-0.702	

Estimated Spend (£m)

		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & beyond	Original RFA Bid
(East Riding)	Nov-07			1.000	12.000	11.000	1.000		0.375			
	Feb-08			1.000	12.000	11.000	0.847					
Bridlington	Advice Jan 06	2.154	2.032	0.552								4.738
Integrated	Dec-06	1.740	2.900			0.068						
Transport	Nov-07		3.000	1.000								
(East Riding)	Feb-08		3.000	1.708		1.000						
Castleford	Advice Jan 06	3.796	6.332	4.002								14.130
Integrated	Dec-06	3.400	7.220	3.190	0.500							
Transport	Nov-07		7.985	5.825	0.500							
(Metro)	Feb-08			5.050	7.860	1.400						
Cudworth and West	Advice Jan 06	0.450	5.262	7.262	1.972	1.230	1.024					17.200
Green Bypass	Dec-06	7.750	6.150	0.822	1.266							
(Barnsley)	Nov-07	0.339	9.070	7.425	1.428	0.700						
	Feb-08		9.011	9.996	1.725	1.029						
Waverley Link Road	Advice Jan 06	3.314	3.512									6.826
(Rotherham)	Dec-06			3.947	4.183							
	Nov-07				6.030	1.845	0.255					
	Feb-08					6.030	1.845	0.255				

Analysis		
Sum of Yearly Spend	Change from Original Bid	Progress
25.375	-1.230	Slip
24.847	-0.702	Slip
4.708	0.030	
4.000	0.738	Slip
5.708	-0.970	Slip
14.310	-0.180	
14.310	-0.180	Slip
14.310	-0.180	Slip
15.988	1.212	
18.962	-1.762	Slip
21.761	-4.561	Slip
8.130	-1.304	
8.130	-1.304	Slip
8.130	-1.304	SLIP

FULL APPROVAL

Kirklees Bridges (Kirklees)	Advice Jan 06	3.054	6.337	4.168	0.072							13.631
	Dec-06	3.054	6.337	4.168	0.072							
	Nov-07	1.611	5.911	4.342	1.770							
	Feb-08	3.174	5.910	4.342	1.770							
Glasshoughton Coalfields Link (Wakefield)	Advice Jan 06	3.683	3.683									7.366
	Dec-06	1.837	3.800	0.875								
	Nov-07	1.837	3.800	0.875								
	Feb-08	2.231	3.527	0.754								
Hemsworth A1 Link Road (Wakefield)	Advice Jan 06	7.288	10.477	5.011								22.776
	Dec-06	11.234	8.926	1.906	0.413	0.138						
	Nov-07	2.704	10.086	9.110	0.400	0.500						
	Feb-08	2.704	10.172	9.024	0.400	0.500						
A631 West Bawtry	Advice Jan 06	4.429	0.207									4.636

Estimated Spend (£m)

		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & beyond	Original RFA Bid
Road (Rotherham)	Dec-06	2.910	0.058									
	Nov-07	2.405	0.563									
	Feb-08	2.405	0.563									
A638 QBC, Doncaster (Doncaster)	Advice Jan 06	4.400	0.200									4.600
	Dec-06	12.791	1.248									
	Nov-07	10.020	4.436	0.120								
	Feb-08	8.296	5.446	0.833								
A165 Reighton Bypass (North Yorkshire)	Advice Jan 06	2.000	0.100									2.100
	Dec-06	2.402	0.055									
	Nov-07	1.913	0.205									
	Feb-08	1.913	0.205									
Barnsley Interchange (SYPTTE)	Advice Jan 06	0.200										0.200
	Dec-06	0.228										
	Nov-07	0.228										
	Feb-08	0.228										
East Leeds Link Road (Leeds)	Advice Jan 06	4.200										4.200
	Dec-06	4.169										
	Nov-07	4.169										
	Feb-08	4.169										
Inner Ring Road Stage 7 (Leeds)	Advice Jan 06	18.700	1.200									19.900
	Dec-06	18.686	1.212									
	Nov-07	20.580	6.026	1.639								
	Feb-08	10.024	7.679	2.194								
Scarborough Integrated Transport (North Yorkshire)	Advice Jan 06	12.000	14.756									26.756
	Dec-06	16.416	4.338	0.017	0.509							
	Nov-07	18.067	7.227	0.017	0.856							
	Feb-08	15.277	9.736	0.050	1.103							
Sheaf Square, Sheffield (Sheffield)	Advice Jan 06											0.000
	Dec-06											
	Nov-07	0.350										
	Feb-08	0.350										
Yellow Bus (Metro)	Advice Jan 06	0.500										0.500
	Dec-06	0.504										

Analysis

Sum of Yearly Spend	Change from Original Bid	Progress
2.968	1.668	
2.968	1.668	Ahead
2.968	1.668	Ahead
14.039	-9.439	
14.576	-9.976	Slip
14.575	-9.975	Slip
2.457	-0.357	
2.118	-0.018	Target
2.118	-0.018	Target
0.228	-0.028	
0.228	-0.028	Target
0.228	-0.028	Target
4.169	0.031	
4.169	0.031	Target
4.169	0.031	Target
19.898	0.002	
28.245	-8.345	Slip
19.897	0.003	Slip
21.280	5.476	
26.167	0.589	Slip
26.166	0.590	Slip
0.000	0.000	
0.350	-0.350	Slip
0.350	-0.350	Slip
0.504	-0.004	

Estimated Spend (£m)

		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & beyond	Original RFA Bid
	Nov-07	1.254										
	Feb-08	1.154	0.100									
Yorcard Pilot (SYLTE)	Advice Jan 06	4.000										4.000
	Dec-06	2.000										
	Nov-07	2.235	0.832									
	Feb-08	1.710	1.357									

Analysis		
Sum of Yearly Spend	Change from Original Bid	Progress
1.254	-0.754	Slip
1.254	-0.754	Slip
2.000	2.000	
3.067	0.933	Ahead
3.067	0.933	Ahead

BUSINESS CASE SUBMITTED

Haxby Station (York)	Advice Jan 06	2.556										2.556
	Dec-06	2.556										
	Nov-07		1.633	0.800								
	Feb-08			2.348	1.514							
M18 Finningley Link (FARRS) (Doncaster)	Advice Jan 06			11.769	35.030	25.377						72.176
	Dec-06			11.769	35.030	25.377						
	Nov-07						11.769	35.030	25.377			
	Feb-08						11.769	35.030	25.377			
Wakefield Westgate (Metro)	Advice Jan 06	7.278										7.278
	Dec-06	7.278										
	Nov-07			1.000	10.000							
	Feb-08			1.000	10.000							

2.556	0.000	
2.433	0.123	Slip
3.862	-1.306	Slip
72.176	0.000	
72.176	0.000	Slip
72.176	0.000	Slip
7.278	0.000	
11.000	-3.722	Slip
11.000	-3.722	Slip

RTB APPROVED - NO BUSINESS CASE

Leeds Public Transport (Metro)	Late entry											
	Late entry											
	Nov-07			0.650	1.600	9.500	55.300	55.300	27.650			150.000
	Feb-08			0.650	1.600	9.500	55.300	55.300	27.650			150.000
Sheffield Public Transport (SYLTE)	Late entry											
	Late entry											
	Nov-07				15.000	20.000						35.000
	Feb-08				34.800							34.800
A18 A180 Stalingborough (HA)	Late entry											
	Late entry											
	Nov-07		0.301	0.312	3.663	2.048						6.324

150.000	0.000	New
150.000	0.000	
35.000	0.000	New
34.800	0.200	
6.324	0.000	New

Estimated Spend (£m)

		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & beyond	Original RFA Bid
	Feb-08		0.301	0.312	3.663	2.048						

Analysis

Sum of Yearly Spend	Change from Original Bid	Progress
6.324	0.000	

Total Estimated Spend

Advice Jan 06	92.553	72.724	57.859	55.834	40.538	23.894	64.853	64.853	56.013
Dec-06	113.032	58.691	43.134	62.685	48.663	62.954	62.668	63.043	62.666
Nov-07	75.212	64.028	54.143	70.335	51.744	82.124	154.330	117.402	80.000
Feb-08	61.135	57.907	51.799	94.560	38.666	101.972	131.597	129.213	52.880

529.121
577.536
749.318
719.729

Indicative Allocation

Allocation	87.000	88.000	90.000	92.000	93.000	95.000	97.000	99.000	101.000
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842.000

Difference

(Allocation - Spend)

Advice Jan 06	-5.553	15.276	32.141	36.166	52.462	71.106	32.147	34.147	44.987
Dec-06	-26.032	29.309	46.866	29.315	44.337	32.046	34.332	35.957	38.334
Nov-07	11.788	23.972	35.857	21.665	41.256	12.876	-57.330	-18.402	21.000
Feb-08	25.865	30.093	38.201	-2.560	54.334	-6.972	-34.597	-30.213	48.120

312.879
264.464
92.682
122.271

NOTES

Overspends identified as negative numbers

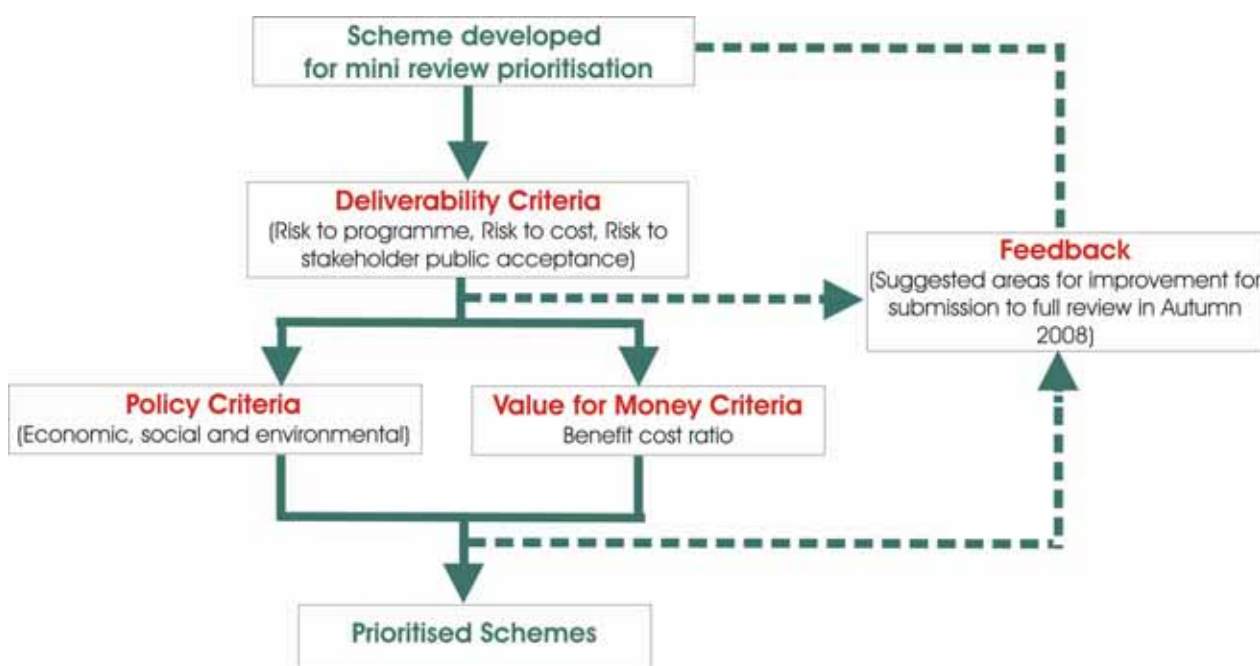
Column totals do not take account of schemes costs in 2016/17 and beyond

RFA INTERIM REVIEW APPRAISAL PROCESS

With the importance on deliverability in the mini-review, the appraisal process has been modified (see Figure 1). Previously, deliverability was considered after policy and value for money, and then only as a simple statement with little supporting evidence.

There have been no changes to the other assessment criteria or methodology to ensure compatibility of quality between schemes being considered now, and those already included in the regional programme.

Figure 1 - Appraisal Approach for Mini Review



Treatment of Deliverability

The deliverability assessment has always been based around three areas:

- Risk to Programme;
- Risk to Cost; and
- Risk to Public/Stakeholder Assessment

The evidence requested for the interim-review for each of these separate areas is shown in Table 1. This has enabled a more robust approach to the deliverability assessment. Schemes have been assessed against a framework and the level of risk identified.

Table 1 - State of Readiness Assessment Criteria

State of Readiness	Risk Categories	Assessment Criteria
Risk to Programme	Detailed work programme	<ul style="list-style-type: none"> • Detailed programme • Outline programme • No programme
	Technically feasibility	<ul style="list-style-type: none"> • Proven technology • Under testing • No
	Legal powers including: <ul style="list-style-type: none"> • Transport and Works Act • Statutory Planning document • Planning permission • Listed building consent • Conservation area consent • Availability of land • Compulsory purchase order • Third party powers 	<ul style="list-style-type: none"> • No legal powers required • Consent granted • Application pending • Public inquiry stage • Application stage • Consent rejected
	Procurement strategy	<ul style="list-style-type: none"> • Best practice strategy • Developed own strategy • No strategy
	Acceptable level of contingency	<ul style="list-style-type: none"> • Full risk assessment • Quantified risk assessment • Qualitative risk assessment • No assessment
Risk to Cost	Detailed costing	<ul style="list-style-type: none"> • Fully developed cost • Outline cost • No costing indicated
	Funding dependability	<ul style="list-style-type: none"> • Fully secured • Under negotiation • Not secured • Not applicable
Risk to Stakeholder/ Public Acceptance	Commitment of partners Number of organisations and complexity of relationships	<ul style="list-style-type: none"> • Full agreement • Part agreement • No agreement • Not applicable
	Widespread support Has consultation demonstrated public acceptability	<ul style="list-style-type: none"> • Full support • Under negotiation • Part support • None

SCHEME ASSESSMENT SUMMARY SHEETS

1. Yorcard

Scheme Description

Roll out of the pilot Yorcard scheme across Yorkshire and Humberside. The card can be used on bus, rail, tram and community transport. The Yorcard scheme also includes:

- A call centre helpline for enquiries and customer assistance;
- Support for travel centres and other key retail outlets to resolve customer difficulties;
- Support for an extended retail network including further automatic ticket vending machines, agents, telesales, internet based sales, and m-commerce.

Context and Objectives

Yorcard builds upon the current pilot project in Sheffield. The pilot project will develop capacity to implement the roll out and the understanding of solutions to implement a multi-modal scheme with commercial products in a deregulated environment. The pilot will shape and inform the full scheme and allow participants to refine their individual business case and the commercial agreements and funding requirements.

Transport Objectives

The objectives of the Yorcard scheme have been defined as follows:

- To provide a ticketing system which provides seamless public transport (and potentially ancillary services) throughout the Yorkshire and the Humber region;
- To reduce bus journey times, improving the efficiency of bus operations and the movement of general highway traffic;
- To reduce fraud, including fare avoidance, over-riding and false entitlement to concessions;
- To improve service and infrastructure planning through the improving the provision of information on public transport usage;
- To improve the efficiency and auditability of the administration of concessionary travel reimbursement;
- To enhance the customer experience of public transport, including attracting current non users, with a system that is flexible enough to meet changing lifestyle patterns of people in the Y&H region;
- To reduce whole journey times from origin to destination through seamless interchange and pre-payment;
- To reduce passenger/driver conflict over fares and make ticketing systems easier to use and understand.

Relationship with other Schemes

The Yorcard scheme complements and enhances almost all other schemes put forward to the Regional Transport Board. The Yorcard scheme does not prevent or disadvantage any other scheme. A summary of the schemes which could be complemented by the benefits of this scheme include:

- Leeds New Generation Transport (NGT);
- Leeds South Station Entrance;
- 'ftr' style bus schemes for Leeds, Sheffield and York;
- Park and ride proposals for York;
- The City Region Access Leeds package;
- Connecting Bradford;
- East Leeds Parkway;
- Scarborough Integrated Transport Scheme;
- A63 Castle Street mitigation scheme;
- North Wakefield Gateway;
- Yorcard would also complement railway station gating schemes and proposals at major rail stations which are currently under development by several TOCs.

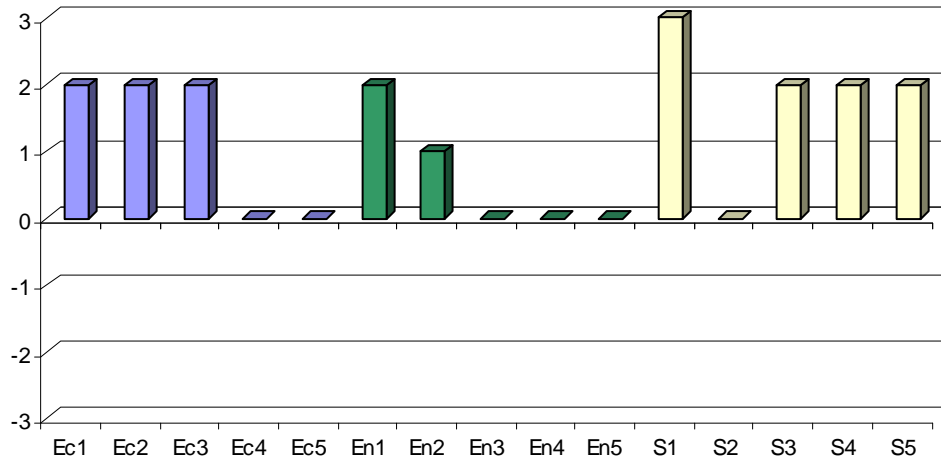
Consequences of not delivering the scheme

Momentum of the pilot would be lost.

Risk of operators and local authorities developing their own individual systems which do not fit together.

Loss of opportunity of a joined up and integrated system for the region.

Yorcard



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	2
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	0
EN 1: Local air quality	2
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	3
S 2: Health	0
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	2

Value for Money

BCR: 3.3

Affordability

Scheme Cost: £46,400,000 in outturn costs
 Cost to Government: £28,000,000 in outturn costs.

Deliverability

Risk to Programme - Amber

Outline work programme.

The scheme has granularity and can be delivered in a scalable approach. It is envisaged that the considerable effort put in to achieve the Yorcard Pilot scheme will significantly reduce the timescales for roll out of the full scheme.

There is no requirement for new legal powers to implement Yorcard.

The full integrated ticketing aspects of Yorcard require commercial arrangements between the participants and these would be developed as part of the further project development.

The procurement approach for the Yorcard pilot was designed to facilitate the subsequent roll-out.

Risk to cost - Amber

Pilot provides detailed costs.

Funding under negotiation.

Risk to stakeholder/public acceptance - Amber

Stakeholder support partially agreed.

Previous pilot work in West Yorkshire (Arriva services 126/127, First Bradford smartcards) and market research undertaken in relation to the Yorcard pilot shows strong positive attitudes from customers to the concept of smartcard ticketing. These positive attitudes reflect work undertaken by SYPTTE in connection with the Yorcard pilot.

Public consultation required.

- to ensure Network Rail's operational safety is maintained or improved; and
- to ensure Network Rail's operational performance is maintained or improved.

Relationship with other Schemes

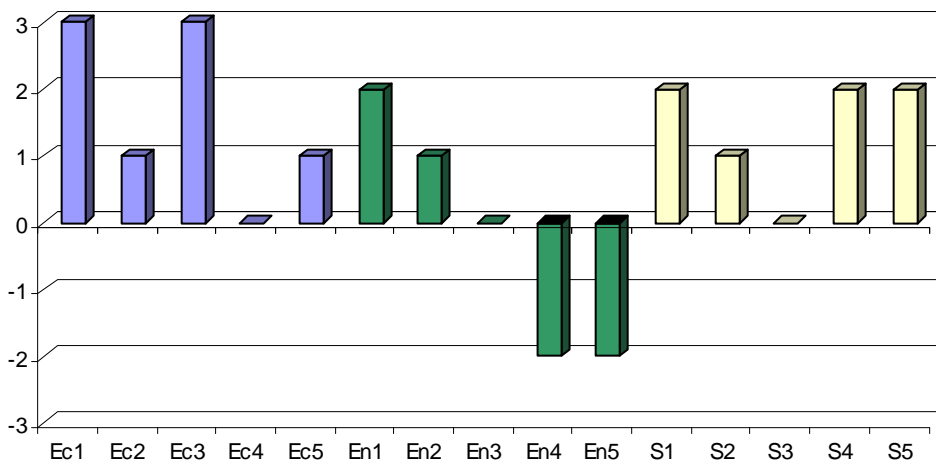
This scheme will facilitate enhancements across the City Region's rail network to encourage greater use of rail by providing the capacity to accommodate the additional passenger movements within the station. In particular, it will contribute to the potential success of the City Region Access Leeds Rail Growth scheme that has also been put forward for support in this review of Regional Funding Allocation priorities and the increase in the capacity of local services that will be delivered through HLOS.

Consequences of not delivering the scheme

Failure to deliver the scheme would have a number of significant consequences including:

- Limiting the potential for allowable growth in the capacity of rail services into Leeds;
- Compromising the operation of the station;
- Impacting on the productivity of businesses to the detriment of the economy of the City Region;
- Increasing the dependence on car for businesses located to the south of the station with consequent impacts on congestion and the environment.

Leeds Station Southern Access



Criteria	Score
EC 1: Key Spatial Priority Aims	3
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	3
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	1
EN 1: Local air quality	2
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	-2
EN 5: Historical, cultural and archaeological value	-2
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	0
S 4: Economic inclusion	2
S 5: Crime and security	2

Value for Money

BCR: 2.85

The BCR does not include journey ambience and congestion benefits to pedestrians. It also does not include Wider Economic Benefits. Previous work carried out on transport investment serving Leeds City Centre has indicated that such analyses will increase the BCR by at least 15%

Affordability

- Total scheme cost £17,379,453 in out-turn prices
- Cost to Government £10,798,397 in outturn prices
- £5m contribution has been secured from the Network Rail Discretionary Fund

Deliverability

Risk to Programme - **Amber**

Corus and Network Rail have been working together to take the scheme forward to GRIP Stage 3, which is envisaged to be achieved by summer 2008.

The scheme will use proven technologies.

The procurement strategy will be developed in line with the sponsor's requirements utilising best practice particularly from Network Rail.

Quantified risk assessment.

Legal powers required – planning permission

Risk to cost - **Green**

There may be some minor changes to the design but any impact on the cost will be minimal.

Local contribution has been secured from the Network Rail Discretionary Fund.

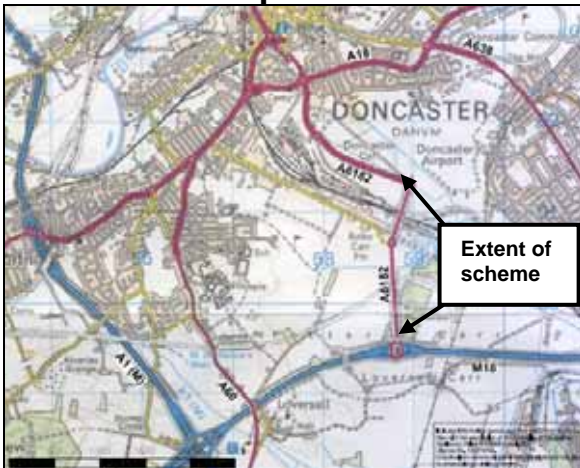
Risk to stakeholder/public acceptance - **Amber**

Consultation has been undertaken with statutory agencies. A number of issues relating to the scheme have been raised and design has been modified appropriately.

Public consultation required.

3. A6182 White Rose Way, Doncaster

Scheme Description



The principal proposed comprises the construction of a dual carriageway along the length of the scheme. The new carriageway will be located to the west of the existing alignment between Junction 3 of the M18 and Potteric Carr and to the east from Potteric Carr up to Lady Bank. Generally, the carriageways will be separated by a 2.5 m central reservation, although this will vary around Black Carr culvert and over the East Coast Main Line.

To accommodate the new southbound carriageway, a second bridge over the existing East Coast Main Line (ECML) will be provided. The new bridge will be 137m long and approximately 12.8m wide. It would comprise a four-span composite steel and concrete structure and it will be similar in form to the existing bridge.

The proposals include the replacement of the existing Potteric Carr and Lady Bank roundabouts with signalised junctions, which will also include toucan crossings. Pedestrians and cyclists will also benefit from the creation of footpaths and cycleways alongside White Rose Way (WRW) to link into the Potteric Carr nature reserve and a separate footpath and cycleway along the former Woodfield Mineral Line.

Context and Objectives

Peak hour congestion is frequently causes severe delays along the WRW. At times, the operational problems are so severe that traffic queues occur on the running lanes of WRW backing up onto the M18. At this point, the M18 has only 2 running lanes, and the presence of standing traffic in Lane 1 presents a safety concern. There has been an increase in Killed or Seriously Injured (KSI) accidents along WRW set against a backdrop of overall decreases in KSI's throughout Doncaster as a whole.

Objectives

- Contribute to the overall management of travel demand in Doncaster in line with the integrated network management strategy;
- Ease congestion on WRW and ease queuing back onto Junction 3 of the M18;
- Improve safety on WRW and elsewhere;
- Improve environmental conditions on WRW and elsewhere;
- Improve access between the town centre and local destinations, including Robin Hood Airport Doncaster Sheffield and associated developments.

Relationship with other Schemes

WRW dualling should be considered in the wider context of the regeneration of Doncaster and the sub region. In this context Doncaster are promoting a number of schemes which relate to WRW including:

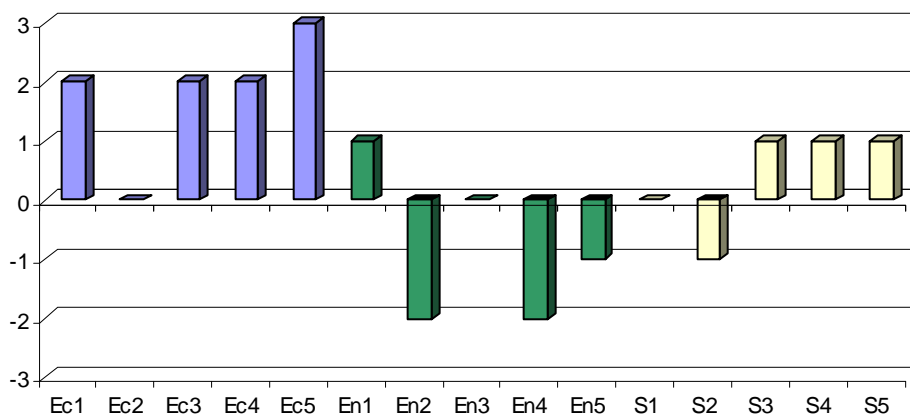
- A638 Quality Bus Corridor
- FARRRS
- Widening of M18 between J2-3

Consequences of not delivering the scheme

FARRRS is predicated on delivering this scheme.

Without the implementation of the South Doncaster Integrated Network Management strategy, which WRW forms a part, there would be significant implications for the development of Robinhood Airport Doncaster Sheffield, and the economic regeneration of the area.

White Rose Way



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	0
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	3
EN 1: Local air quality	1
EN 2: Climate change	-2
EN 3: Natural environment	0
EN 4: Environmental significance	-2
EN 5: Historical, cultural and archaeological value	-1
S 1: Urban and rural renaissance	0
S 2: Health	-1
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	1

Value for Money

BCR: 4.67

Affordability

- Total scheme cost £31,833,895 in out-turn prices
- Cost to Government £15,000,000 in outturn prices
- Risk from QRA equates to 24% of base cost

Deliverability

Risk to Programme - Amber

Detailed work programme
Proven technology
Legal powers application pending
Best practice procurement strategy
Full risk assessment

Risk to cost - Green

Fully developed cost
Local contribution under negotiation

Risk to stakeholder/public acceptance - Green

No formal partners but regular liaison with stakeholders including Highways Agency, Network Rail and local businesses
Public consultation undertaken

4. A61 Penistone Road Quality Bus Corridor

Scheme Description

The proposed scheme for Penistone Road incorporates a series of junction improvements and bus priority measures along the A61 Penistone Road between Wadsley Bridge and the recently completed Sheffield (Northern) Inner Relief Road. The highway improvements are being delivered within the existing highway boundary with some reallocation of roadscape, local widening for improved junction layouts and capacity and improved pedestrian facilities to fit with the bus priority measures.



Context and Objectives

Central to the proposals is the delivery of consistent bus priority measures where congestion currently delays buses and leads to unreliable journey times. These have been evidenced through journey time surveys, observations, consultation with operators and analysis of real time information on bus services in the corridor. Specific measures to address junction delays have been devised following consultation with traffic signal control officers to ensure the proposals are deliverable and will lead to benefits to road users. The scheme has been designed so as to minimise the impact on other road users and maintains appropriate capacity for general traffic in addition to the priority for buses.

This is linked to the use of innovative passenger information and ticketing solutions to complement the delivery of better stop infrastructure and improved journey times for buses. These improvements are supported by the bus operators and will encourage them to consider associated investment in vehicles and services.

This section of Penistone Road forms part of a Congestion Target Route within the South Yorkshire Congestion Delivery Plan. Fundamental to the scheme therefore is the need to minimise the impact on other road users, and appropriate capacity for general traffic has been maintained in addition to the priority for buses.

Relationship with other Schemes

Integr8

South Yorkshire BRT

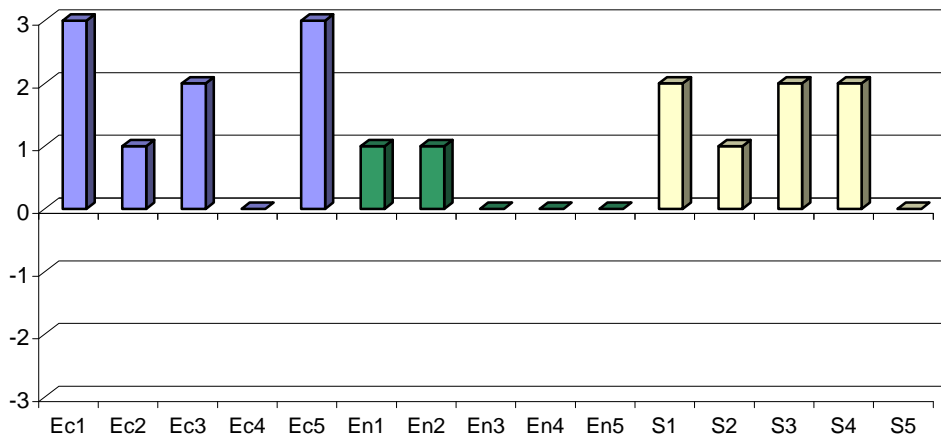
South Yorkshire Park and Ride delivery strategy - Associated with the highway improvements is a possible Park and Ride site providing approximately 600 spaces adjacent to Herries Road with a dedicated high quality bus service. The development of the case for this additional investment is continuing and is being evaluated as a potential part of the MSBC submission to DfT

Yorcard

Consequences of not delivering the scheme

- Increased congestion, leading to non-delivery of either local or national Congestion Journey Time targets;
- Deterioration in the reliability and accessibility of public transport as a consequence of increased congestion;
- Wider issues for public transport coverage, reliability and efficiency leading to a continued spiral of decline in operations and demand;
- Non-delivery of other mandatory LTP targets for public transport patronage, accessibility and (potentially) for road safety;
- Reduce the potential benefits that can be delivered by the approach taken for the North Sheffield Statutory Quality Partnership on Barnsley Road, reducing the value for money of public and private sector investment;
- Associated economic impacts including a reduction in the accessibility of jobs in the area and poorer levels of investment due to concerns over market penetration;
Potential restrictions on achieving regeneration and re-development of brownfield land including the re-ignition of the Upper Don Valley as highlighted in the RSS.

A61 Penistone Road Quality Bus Corridor



Criteria	Score
EC 1: Key Spatial Priority Aims	3
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	3
EN 1: Local air quality	1
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	0

Value for Money

2.32

Affordability

Total scheme cost £11,157,800 (2007 prices)
 Total requested from RFA £9,959,000 (outturn cost)
 Local contribution 10%

Deliverability

Risk to Programme - Green

Outline programme
Proven technology
No legal powers required
Developed own procurement strategy
Qualitative risk assessment

Risk to cost - Green

Fully developed cost
Local contribution under negotiation – agreement to use LTP2 funding but potential to get some developer contribution

Risk to stakeholder/public acceptance - Amber

Full agreement of partners
Public consultation not yet undertaken

5. East Leeds Parkway

Scheme Description

A new strategic park and ride facility located to the west of the existing settlement adjacent to the A656 and close to the existing Micklefield station on the rail line that serves Selby, Hull and York. The new station would replace the existing Micklefield station and would include:

- strategic park and ride facility east of Leeds with 500 parking spaces;
- strategic access from the M1, A1(M) and A64 road links, which serve commuter travel into Leeds and York, as well as the potential for attracting longer distance journeys, including London, trans-Pennine and cross country journeys;
- improved access to the site from the principal road network (A656);
- the availability of a turnback facility at East Leeds Parkway enables the service pattern to be revised, with additional through services. This will alleviate constraints affecting the west facing bay platforms at Leeds Station;
- increases in the train frequencies from 2 to 4 trains per hour (2 shuttles per hour from East Leeds Parkway, plus revisions to the York – Blackpool and Hull to Manchester services to call additionally at the Parkway);
- platforms long enough to allow intercity trains to call at East Leeds Parkway, plus a bay platform will be constructed for terminating trains, but the station could be delivered without other alterations to the track and signalling layouts;
- The existing Northern Rail timetable could be modified to provide additional capacity to support the increased demand using this corridor, without requiring additional rolling stock, or significantly increasing operating costs.



Context and Objectives

There is increasing traffic congestion affecting key radial routes into Leeds and York city centres, and the recent economic growth generating further demand growth is exacerbating these constraints. The Leeds to Selby/York routes already suffer from overcrowding, with the existing Northern Rail services offering limited capacity for passengers. There is provision for additional rolling stock in the High Level Output Statement, but there are constraints on platform lengths, and capacity issues affecting the number of trains arriving at Leeds Station. Furthermore, the availability of car parking at existing stations east of Leeds is already very limited, and this is another factor that suppresses demand. There are no park and ride facilities at Cross Gates and East Garforth and the availability of car parking at Garforth is particularly acute, with significant on-street parking.

Objectives

- provide a new park and ride option for rail trips into both Leeds and York;
- offer an alternative access to the strategic rail network for park and ride trips to destinations outside the region, possibly including London and Birmingham;
- reduce congestion on the strategic highway network as well as on arterial roads into both Leeds and York;
- the new parkway replaces the existing station at Micklefield, minimising the operational impacts;
- provide an efficient rail service with sufficient capacity to accommodate the increasing growth in rail travel; and
- provide parking provision commensurate with the level of rail service provision, creating an alternative for local commuters to stations already with over-subscribed parking areas.

Relationship with other Schemes

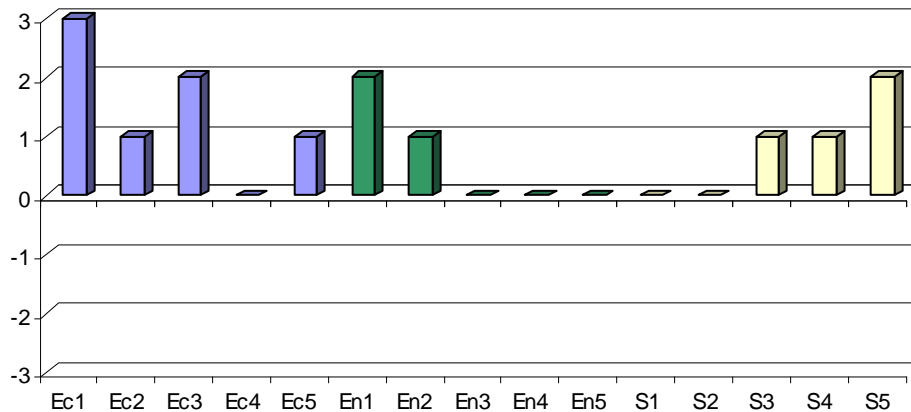
Leeds city rail growth – if both East Leeds Parkway and Leeds city region rail growth are successful in gaining approval from the RTB, Leeds city region might reassess the additional capacity required at Garforth as part of the Leeds city region rail growth scheme.

Consequences of not delivering the scheme

Leeds and York have benefited from strong economic growth, and this has led to a significant increase in trips resulting in severe congestion at peak times. Rail services are very busy throughout the day and access to existing stations and car parking provision is poor. These problems are likely to hinder further economic growth. The failure to deliver East Leeds Parkway would result in:

- increasing congestion affecting the main radial corridors approaching Leeds and York;
- increasing overcrowding affecting local services from Leeds and York;
- unmet demand for car parking at railway stations with possible local amenity and environmental consequences;
- constrained access and car parking for the strategic rail network reducing the attractiveness of rail for longer distance journeys.

East Leeds Parkway



Criteria	Score
EC 1: Key Spatial Priority Aims	3
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	1
EN 1: Local air quality	2
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	0
S 2: Health	0
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	2

Value for Money

BCR = 7.36

Affordability

- Total cost of the scheme - £21.861m (at out-turn prices);
- 10% local contribution (jointly from Metro, Leeds City Council and Network Rail) - £2.1861m (at out-turn prices);
- Total cost of the scheme to Government - £19.4m.

Deliverability

Risk to Programme - Amber

Legal powers- it is necessary to purchase a land adjacent to the station (owned by Leeds City Council), and planning permission for the station will be required.

Procurement Strategy - there are a number of potential procurement options. The most common approach is Network Rail taking responsibility for constructing the station.

GRIP stage 3 in Network Rail project management and approval process

Risk to cost – Green

Local contribution negotiated with Metro, Leeds City Council and Network Rail

Detailed costs

Risk to stakeholder/public acceptance - Amber

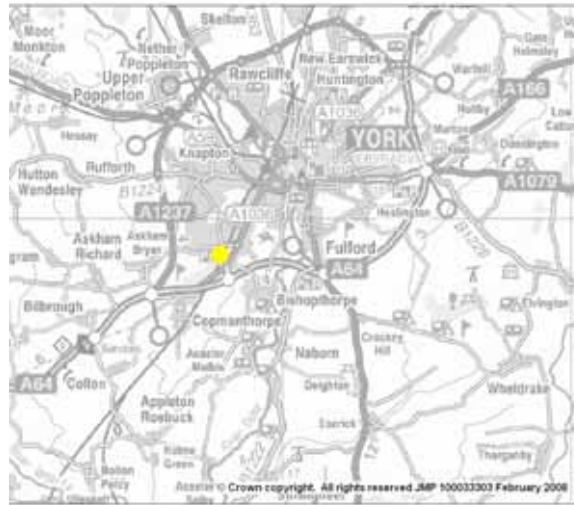
Public consultation required

Part agreement of partners

6. York Park & Ride – Askham Bar Site

Scheme Description

Relocation of the existing overused 550 space Park and Ride site at Tesco's to a former landfill site further south nearer to the York Ring Road which provides 1250 spaces. The proximity to the ECML provides potential for a tram train option to be developed in the future. A new signalised junction would be provided on the A1036 Tadcaster Road to allow access to the site for cars. The preferred route for buses would be a dedicated bus lane passing to the rear of the supermarket and exiting via the existing Park & Ride route to the Moor Lane Roundabout thus avoiding traffic on the main road. It is anticipated that the current number of 5 articulated vehicles would need to be increased to 7 at peak times and on Saturdays.



Context and Objectives

York has a unique set of transport challenges to overcome. The large rural hinterland means that the number of trips by car is high whilst the constrained historic core limits the availability of road space and increases air quality problems. The success of the economy, the increasing population and rising number of people visiting the city all puts increased pressure on the road and transport network within the city boundaries as well as the sub-regional networks.

During the first Local Transport Plan (LTP) period from 2001 to 2006 the principal strategies to address congestion were a combination of Park & Ride, demand management using parking charges, improvements to the cycling and walking network, use of technology to realise the most out of the network and the introduction of bus priorities on key radial routes. This successfully increased bus patronage by nearly 50% and kept the private car traffic levels in the urban area static at 1999 levels.

The strategy in the Second LTP period 2007-11 for tackling congestion and improving the quality of life for York's residents is to build upon the successes already achieved and deal with the pressures from the growth in the economy. The core strategies developed for the first LTP are still valid and have not yet been fully implemented due to constraints on resources. The key proposals identified in the LTP are to increase the capacity of the Outer Ring Road (ORR) to reduce congestion in the city centre and allow reallocation of road space to buses, cyclists and pedestrians, provide additional park and ride sites to intercept traffic on all main radials, provision of an orbital and cross city bus network and manage the demand using parking charges and possibly access restraint over the city centre bridges.

Transport Objectives

The main aims of the development of the P&R service in York is to reduce congestion in the City Centre and lower emissions in the AQMA around the Inner Ring Road. The main objectives of the proposal are to provide a P&R option for travellers along all main radial routes into the city and to allow re-allocation of road space to more sustainable transport modes. The new sites will improve connectivity between the main cities and towns in the Leeds City Region and allow the possible future linkage of P&R sites across the region.

The proposal will reduce city centre congestion and minimise the disruption to economic activity. The additional P&R service will address the additional commuting which is likely to result from the employment and housing allocations in the RSS. The provision of additional sites will assist tourism by making it easier for visitors to park and travel into the city centre without adding to congestion. The provision of the P&R service also provides a better public transport option for existing and proposed developments such as Northminster Business Park and York Northwest creating the possibility of more sustainable growth.

One of the primary aims of the P&R service is the reduction in emissions in the city centre. By reducing the number of vehicles and using the lowest emission vehicles to provide the service the affect on health of poor air quality will be minimised. Reduced traffic will improve the quality of life for local residents with lower numbers of accidents and less severance of communities.

The sites will be developed and constructed in accordance with the Council's Environmental and Sustainability Action Plan. The policy to provide new P&R sites was subject to a sustainability appraisal during the preparation of the 2nd LTP. The development of the sites provides an opportunity to construct office and toilet facilities to the latest sustainability standards including rain water capture and ground source heating where appropriate.

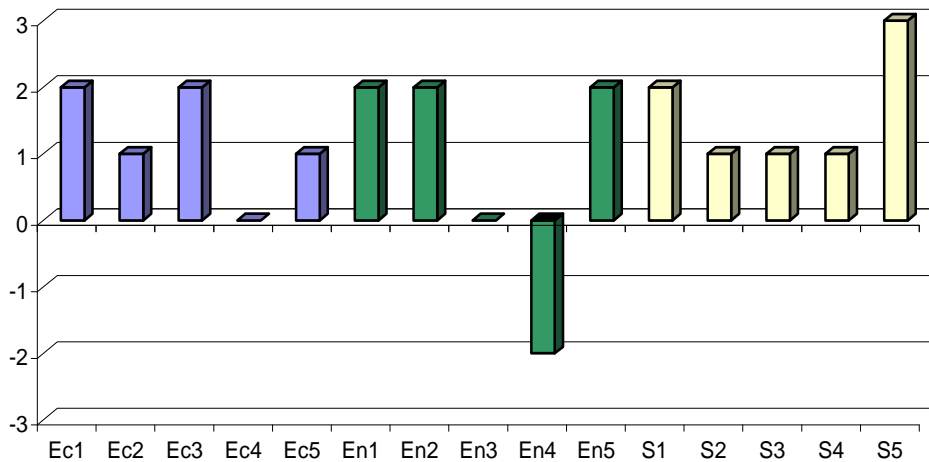
Relationship with other Schemes

- York Park & Ride Clifton Moor
- York Park & Ride A59

Consequences of not delivering the scheme

Modelling suggests that congestion will continue to worsen if measures are not taken provide a viable alternative to travelling by car through the city centre. Increased congestion will lead to air quality becoming poorer in the existing air quality management areas and the possible need to declare additional areas. If the project is not progressed the opportunity to provide the future growth in housing and employment on the brownfield York Northwest site will be hindered. Congestion on the Outer Ring Road will continue to worsen particularly at the A59/A1237 junction and the economic vitality of the city will be stifled.

York Park and Ride - Askham Bar



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	3
EN 1: Local air quality	2
EN 2: Climate change	2
EN 3: Natural environment	0
EN 4: Environmental significance	-2
EN 5: Historical, cultural and archaeological value	2
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	3

Value for Money

BCR = 2.4

Affordability

Total Cost = £6,053,000 (out-turn)

Local contribution 14%

RFA = £5,241,000 (out-turn costs)

Deliverability

Risk to Programme - Amber

Detailed work programme has been developed with critical path

The construction and operation of the proposed Park & Ride service is based upon proven technology.

Legal powers required but proposed location already identified as potential Park & Ride sites in the Local Plan.

In principle agreement from land owners.

The procurement of the construction of the Park & Ride sites and highway improvements would be based upon a traditional methodology.

Qualitative risk assessment undertaken

Risk to cost - Green

Detailed costs.

Risk to stakeholder/public acceptance - Green

Stakeholder full agreement.

Public consultation has been undertaken.

7. York Park & Ride – A59

Scheme Description

The scheme comprises a 750 space car park (with opportunities for future expansion to 1250 spaces) with associated landscaping and office/toilet buildings. It is located just outside the York Ring Road. A new signalised junction would be provided on Northfield Lane to allow access to the site for cars and buses. A separate route into and around the site would be provided for buses to limit conflict with car users and create priority. A new signalised junction would be provided at the existing Station Road/Northfield Lane intersection with the A59 to allow access for cars to the site and provide priority for the Park & Ride bus service. An option to provide a dedicated access from the south off the A1237 will be developed providing traffic flows can be accommodated on the



existing Northfield Lane. The existing A59/A1237 Roundabout will be enlarged (diameter approximately doubled) within the highway boundary to increase capacity and ensure that the Park & Ride service is not delayed. A safe crossing point for pedestrians/cyclists by means of a subway will be provided close to the roundabout.

Bus priorities will be provided along the A59 into the city centre to minimise delays and provide a time advantage for the service. Bus priority measures including bus gates and sections of bus lane are proposed at Beckfield Lane, Carr Lane, Water End, The Fox and Hamilton Drive. It is anticipated that a fleet of 5 artic and rigid buses would provide the necessary capacity for the service with enhancements at peak times and Saturdays.

Context and Objectives

York has a unique set of transport challenges to overcome. The large rural hinterland means that the number of trips by car is high whilst the constrained historic core limits the availability of road space and increases air quality problems. The success of the economy, the increasing population and rising number of people visiting the city all puts increased pressure on the road and transport network within the city boundaries as well as the sub-regional networks.

During the first Local Transport Plan (LTP) period from 2001 to 2006 the principal strategies to address congestion were a combination of Park & Ride, demand management using parking charges, improvements to the cycling and walking network, use of technology to realise the most out of the network and the introduction of bus priorities on key radial routes. This successfully increased bus patronage by nearly 50% and kept the private car traffic levels in the urban area static at 1999 levels.

The key proposals identified in the LTP are to increase the capacity of the Outer Ring Road (ORR) to reduce congestion in the city centre and allow reallocation of road space to buses, cyclists and pedestrians, provide additional park and ride sites to intercept traffic on all main radials, provision of an orbital and cross city bus network and manage the demand using parking charges and possibly access restraint over the city centre bridges.

The main aims of the development of the P&R service in York is to reduce congestion in the City Centre and lower emissions in the AQMA around the Inner Ring Road. The main objectives of the proposal are to provide a P&R option for travellers along all main radial routes into the city and to allow re-allocation of road space to more sustainable transport modes. The new sites will improve connectivity between the main cities and towns in the Leeds City Region and allow the possible future linkage of P&R sites across the region.

The proposal will reduce city centre congestion and minimise the disruption to economic activity. The additional P&R service will address the additional commuting which is likely to result from the employment and housing allocations in the RSS. The provision of additional sites will assist tourism by making it easier for visitors to park and travel into the city centre without adding to congestion. The provision of the P&R

service also provides a better public transport option for existing and proposed developments such as Northminster Business Park and York Northwest creating the possibility of more sustainable growth. One of the primary aims of the P&R service is the reduction in emissions in the city centre. By reducing the number of vehicles and using the lowest emission vehicles to provide the service the affect on health of poor air quality will be minimised. Reduced traffic will improve the quality of life for local residents with lower numbers of accidents and less severance of communities.

The sites will be developed and constructed in accordance with the Council's Environmental and Sustainability Action Plan. The policy to provide new P&R sites was subject to a sustainability appraisal during the preparation of the 2nd LTP. The development of the sites provides an opportunity to construct office and toilet facilities to the latest sustainability standards including rain water capture and ground source heating where appropriate.

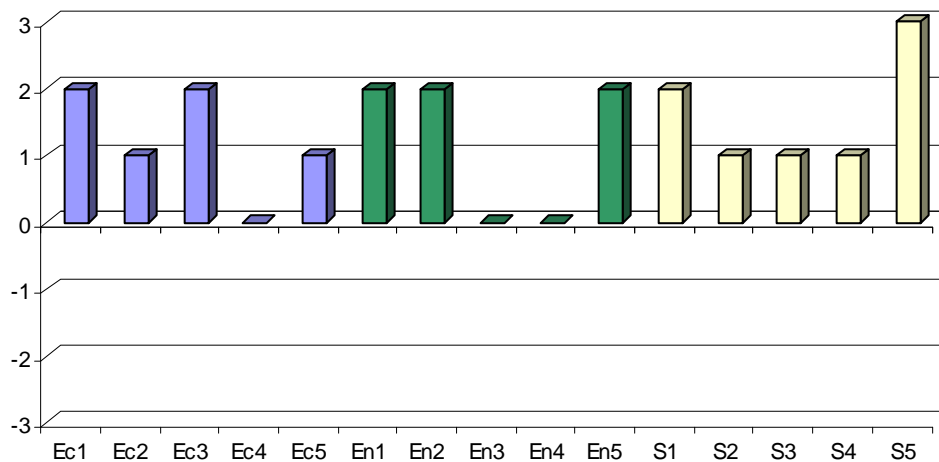
Relationship with other Schemes

- York Park & Ride Clifton Moor
- York Park & Ride Askham Bar

Consequences of not delivering the scheme

Modelling suggests that congestion will continue to worsen if measures are not taken provide a viable alternative to travelling by car through the city centre. Increased congestion will lead to air quality becoming poorer in the existing air quality management areas and the possible need to declare additional areas. If the project is not progressed the opportunity to provide the future growth in housing and employment on the brownfield York Northwest site will be hindered. Congestion on the Outer Ring Road will continue to worsen particularly at the A59/A1237 junction and the economic vitality of the city will be stifled.

York Park and Ride - A59



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	1
EN 1: Local air quality	2
EN 2: Climate change	2
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	2
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	3

Value for Money

BCR = 6.9

Affordability

Total Cost = £11,998,000 (Note: £11.916m in 2007 prices)

Local contribution 14%

Cost to government = **£10,401,000**

Deliverability

Risk to Programme - **Amber**

Detailed work programme has been developed with critical path.

The construction and operation of the proposed Park & Ride service is based upon proven technology.

Legal powers required but proposed location already identified as potential Park & Ride sites in the Local Plan.

In principle agreement from land owners.

The procurement of the construction of the Park & Ride sites and highway improvements would be based upon a traditional methodology.

Qualitative risk assessment undertaken.

Risk to cost - **Green**

Detailed costs.

Risk to stakeholder/public acceptance - **Green**

Stakeholder full agreement.

The proposed Park & Ride site on the A59 has been the subject of extensive citywide and local public consultation over a number of years. Two sites have been identified north and south of the Northminster Business Park. However for operational reasons the site closest to the A59 is preferred.

8. York Park & Ride – Clifton Moor Site

Scheme Description

The scheme comprises a 500 space car park with associated landscaping and office/toilet buildings. It is located just within the York Ring Road. A new signalised junction would be provided on Wigginton Road to allow access to the site for cars and buses. A separate route into and around the site would be provided for buses to limit conflict with car users. Improvements to the A1237/Wigginton Road roundabout would be required. Bus priorities including a section of bus lane and bus gate close to the level crossing would also be provided along Wigginton Road to minimise delays to the service. It is anticipated that a fleet of 6 rigid buses would provide the necessary capacity for the service with enhancements at peak times and Saturdays.



Context and Objectives

York has a unique set of transport challenges to overcome. The large rural hinterland means that the number of trips by car is high whilst the constrained historic core limits the availability of road space and increases air quality problems. The success of the economy, the increasing population and rising number of people visiting the city all puts increased pressure on the road and transport network within the city boundaries as well as the sub-regional networks.

During the first Local Transport Plan (LTP) period from 2001 to 2006 the principal strategies to address congestion were a combination of Park & Ride, demand management using parking charges, improvements to the cycling and walking network, use of technology to realise the most out of the network and the introduction of bus priorities on key radial routes. This successfully increased bus patronage by nearly 50% and kept the private car traffic levels in the urban area static at 1999 levels.

The strategy in the Second LTP period 2007-11 for tackling congestion and improving the quality of life for York's residents is to build upon the successes already achieved and deal with the pressures from the growth in the economy. The core strategies developed for the first LTP are still valid and have not yet been fully implemented due to constraints on resources. The key proposals identified in the LTP are to increase the capacity of the Outer Ring Road (ORR) to reduce congestion in the city centre and allow reallocation of road space to buses, cyclists and pedestrians, provide additional park and ride sites to intercept traffic on all main radials, provision of an orbital and cross city bus network and manage the demand using parking charges and possibly access restraint over the city centre bridges.

The main aims of the development of the P&R service in York is to reduce congestion in the City Centre and lower emissions in the AQMA around the Inner Ring Road. The main objectives of the proposal are to provide a P&R option for travellers along all main radial routes into the city and to allow re-allocation of road space to more sustainable transport modes. The new sites will improve connectivity between the main cities and towns in the Leeds City Region and allow the possible future linkage of P&R sites across the region.

The proposal will reduce city centre congestion and minimise the disruption to economic activity. The additional P&R service will address the additional commuting which is likely to result from the employment and housing allocations in the RSS. The provision of additional sites will assist tourism by making it easier for visitors to park and travel into the city centre without adding to congestion. The provision of the P&R service also provides a better public transport option for existing and proposed developments such as Northminster Business Park and York Northwest creating the possibility of more sustainable growth. The Clifton Moor site will provide improved access to the Hospital for staff, patients and visitors.

One of the primary aims of the P&R service is the reduction in emissions in the city centre. By reducing the number of vehicles and using the lowest emission vehicles to provide the service the affect on health of poor air quality will be minimised. Reduced traffic will improve the quality of life for local residents with lower numbers of accidents and less severance of communities.

The sites will be developed and constructed in accordance with the Council's Environmental and Sustainability Action Plan. The policy to provide new P&R sites was subject to a sustainability appraisal during the preparation of the 2nd LTP. The development of the sites provides an opportunity to construct office and toilet facilities to the latest sustainability standards including rain water capture and ground

source heating where appropriate.

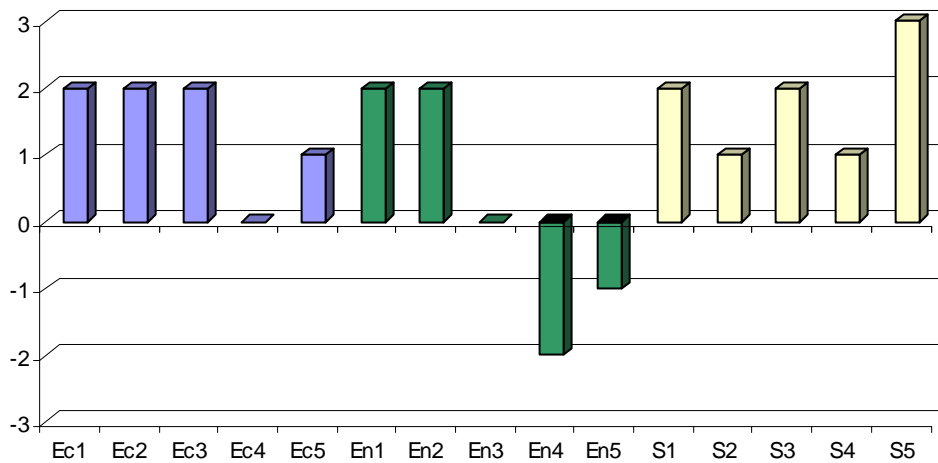
Relationship with other Schemes

- York Park & Ride Askham Bar
- York Park & Ride A59

Consequences of not delivering the scheme

Modelling suggests that congestion will continue to worsen if measures are not taken provide a viable alternative to travelling by car through the city centre. Increased congestion will lead to air quality becoming poorer in the existing air quality management areas and the possible need to declare additional areas. If the project is not progressed the opportunity to provide the future growth in housing and employment on the brownfield York Northwest site will be hindered. Congestion on the Outer Ring Road will continue to worsen particularly at the A59/A1237 junction and the economic vitality of the city will be stifled.

York Park and Ride - Clifton Moor



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	2
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	1
EN 1: Local air quality	2
EN 2: Climate change	2
EN 3: Natural environment	0
EN 4: Environmental significance	-2
EN 5: Historical, cultural and archaeological value	-1
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	1
S 5: Crime and security	3

Value for Money

BCR = 3.5

Affordability

Total Cost = £6,035,000 (Note: £5.870m in 2007 prices)

Local contribution 14%

RFA = £5,212,000m

Deliverability

Risk to Programme - Amber

Detailed work programme has been developed with critical path.

The construction and operation of the proposed Park & Ride service is based upon proven technology.

Legal powers required but proposed location already identified as potential Park & Ride sites in the Local Plan.

In principle agreement from land owners.

The procurement of the construction of the Park & Ride sites and highway improvements would be based upon a traditional methodology.

Qualitative risk assessment undertaken.

Risk to cost - Green

Detailed costs.

Risk to stakeholder/public acceptance - Amber

Stakeholder agreement.

No public consultation.

9. Rotherham to Sheffield Bus Rapid Transit Scheme (Northern Route)

Scheme Description

The proposed scheme will deliver a new BRT alignment between Rotherham and Sheffield via Templeborough and Meadowhall, comprising of:

- New bus priority lanes on existing highway and sections of free-running on existing highway;
- Revised junction layouts and traffic signal configurations to provide bus priority at junctions;
- A new multi-modal 'Fixed Link' under the M1 which will be a four lane highway, with one lane each way segregated for public transport and one for general traffic;
- High quality vehicles with sufficient capacity to provide a high-volume rapid transit network;
- Purpose-built stops, providing a high quality waiting environment, coupled with real-time passenger information and off-vehicle ticketing.

The characteristic features of BRT are:

- High quality modern accessible vehicles with low emissions;
- A significant level of priority either through segregated sections, on-line measures and/or traffic signal control;
- High quality, accessible stops within a limited stopping pattern;
- Real time information;
- Off bus ticketing;
- High service quality.



Context and Objectives

In July 2006, SYPTE, Rotherham Metropolitan Borough Council (RMBC) and Sheffield City Council (SCC) were advised by the Department for Transport (DfT) to investigate bus-based alternatives to the previous 'Supertram Extensions' scheme. In discussions with the DfT, it was agreed that the partners would not confine consideration to the same alignment as the Supertram extensions. Options have been reviewed in the context of the issues in the wider corridor, particularly economic developments which have been progressed since the tram scheme was submitted.

The Rotherham-Sheffield urban area is a fast growing integrated economy linked by the Lower Don Valley, but divided by the M1 motorway. Rotherham town centre, Sheffield city centre, the Lower Don Valley, Sheffield (Airport) Business Park and the Waverley area are all key economic drivers for the emerging Sheffield City Region. Economic and industrial change has resulted in a high level of brownfield development sites, with the opportunity for integrating land use and transport planning to ensure sustainable use.

Recent research by the Centre for Urban and Regional Studies at the University of Birmingham, published in April 2007, shows that the economies of Rotherham and Sheffield link to form a distinct economic entity within both the broader South Yorkshire sub-region and Sheffield City Region. Patterns of labour market interaction are strong and distinctly more intense than cross-boundary interaction between other neighbouring Districts in South Yorkshire, resulting in a unified travel-to-work area. Almost 10% of all jobs in Sheffield and Rotherham involve a cross border commute between the two Districts. This degree of integration is roughly three times that of Sheffield's other adjoining Districts and markedly higher than between any other neighbouring South Yorkshire Districts.

The key transport issues in the corridor are:

- Congestion issues at M1 Junctions 33 and 34 and the consequent impact on public transport, economic development and local communities;
- Air quality in the vicinity of the motorway corridor, one of the reasons for the declaration of a Sheffield city-wide AQMA and an AQMA in Rotherham (adjacent to the M1);
- The quality and availability of transport links between the two urban centres and into employment areas;
- Growing overcrowding on the Supertram system.

Following the declaration of South Yorkshire as an area for European Structural Funds support, a Memorandum of Understanding (MOU) was agreed between the Highways Agency and the South Yorkshire Local Authorities which recognised a potential conflict between the aspirations of the Objective 1 regeneration programme and aspects of development control policy for motorways and the strategic road network. The MOU provided a basis (due to the funding opportunities presented by the programme) to allow development contributing to the Objective 1 programme to proceed in advance of the provision of the necessary transportation improvements required to mitigate the impact of such development. This was on the understanding that funding would be made available through public investment programmes for a package of transportation improvements in South Yorkshire, including the extension of a rapid transit link through key development areas. Transport investment has fallen behind the pace of development, resulting in more travel, longer journeys and a higher proportion of journeys by car.

Objectives

The summary objectives for the proposed BRT routes are:

- To provide better connectivity between Rotherham and Sheffield districts as part of an integrated transport network;
- To provide a step-change in the quality, capacity, reliability and availability of public transport on the wider corridor to address existing transport problems;
- To provide an alternative to car access to major housing, employment and retail development proposals where their potential may be limited because of the risk of objections on the basis of additional road traffic generated;
- To promote transport integration between modes;
- To improve local air quality, contribute to lower carbon emissions from transport and preserve (and where possible enhance) the built and natural environment;
- To produce a transport scheme that offers value for money and is affordable;
- To promote partnership between the public and private sectors to share risks and encourage investment.

Relationship with other Schemes

The scheme is related to six other local schemes. These are as follows:

Meadowhall Park and Ride

This park and ride forms part of the Northern route scheme and was identified as a site with potential in previous work undertaken by SYPT on strategic bus-based park and ride sites across South Yorkshire. There are a number of possible locations but the site adjacent to the proposed BRT stop is an existing unused overflow car park close to Meadowhall Shopping Centre and adjacent to the M1.

Southern Route BRT

Following submission of an outline business case in September 2007 the Southern BRT Route is already in receipt of the RTB's support. The route links Rotherham town centre and Sheffield city centre via Waverley. It has a more limited stopping pattern than the proposed Northern Route and links the residential areas of Canklow and Brinsworth to the urban centres of Sheffield and Rotherham. Our current position is to progress the Southern BRT as a separate MSBC.

BRT Connecting Corridor

The previously proposed 'Connecting Corridor' between Meadowhall and Waverley is still under review, and does not form part of either the BRT 'Northern' or 'Southern' scheme at present.

Integrated Transport for Economic Growth on Eight Corridors (INTEGR8)

INTEGR8 encompasses this Northern BRT scheme (Corridor 2) and the **A61 Penistone Road Quality Bus Corridor** north of Sheffield (Corridor 1). Both INTEGR8 and A61 Penistone Road QBC are being submitted for funding to the RTB alongside this scheme.

Rotherham Exceptional Maintenance Scheme

RMBC is seeking funding support from the RTB for a reconstruction scheme associated with the expansive steel slag problem on the A630 Centenary Way, Canklow. The A630 in Rotherham lies to the west of the proposed Northern BRT route and includes part of the BRT Southern route.

South Yorkshire Intelligent Transport Systems (syITS)

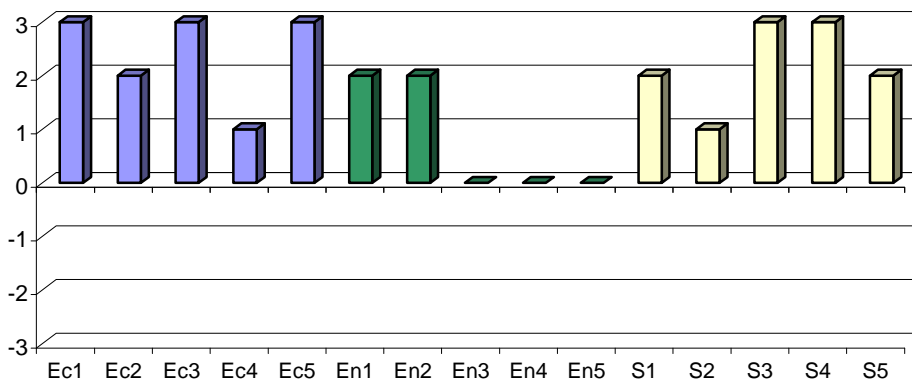
syITS is being implemented across the sub-region and includes bus priority works and traffic management aimed at improving the operational efficiency of the network and providing information about traffic conditions to the travelling public. Several measures are being planned for the key junctions within Rotherham town centre, mainly along the A630 Centenary Way (Inner- Bypass).

Consequences of not delivering the scheme

Not delivering the Northern BRT network would result in:

- Worsening traffic congestion and slower bus journey times;
- Worsening tram overcrowding on the line between Sheffield and Meadowhall, as all rapid transit patronage will be focussed on the existing mode;
- An inability to develop significant areas of urban brownfield land;
- Slower jobs growth;
- Continuing inaccessibility to employment for those without access to a car or readily available public transport service;
- Car use, congestion and the need for long-stay car parking capping the development potential of this corridor;
- Reduce ability to meet air quality targets in the AQMAs.

Rotherham to Sheffield Bus Rapid Transport Scheme



Criteria	Score
EC 1: Key Spatial Priority Aims	3
EC 2: Knowledge base	2
EC 3: Growth potential/ competitiveness/ productivity	3
EC 4: National and International trade	1
EC 5: Regeneration of former industrial areas and brownfield site	3
EN 1: Local air quality	2
EN 2: Climate change	2
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	3
S 4: Economic inclusion	3
S 5: Crime and security	2

Value for Money

BCR 1.72

Work is currently ongoing to mitigate some of the highway disbenefits experienced and to optimise the fares table. Once this work is completed it is expected that the BCR will increase to between 1.9 and 2.3.

Affordability

Scheme cost: £40,066,000 in outturn costs

Cost to Government: £36,059,000 in outturn costs

Deliverability

Risk to Programme - Amber

An outline work programme has been developed.

Legal powers required.

On going dialogue with DfT.

Qualitative risk assessment.

The procurement strategy involves partnership working with operators.

Risk to cost - Amber

Detailed costs.

Funding under negotiation.

Risk to stakeholder/public acceptance - Amber

Part agreement of stakeholders.

No public consultation undertaken.

10. A636 Denby Dale Road Exceptional Maintenance Scheme

Scheme Description

The A636 Denby Dale Road is a dual carriageway, forming part of the principal route network, and also the main arterial route into Wakefield City Centre from Junction 39 of the M1 motorway. It also forms part of the link from Wakefield City Centre to the south of the district, with the A636 being one of the primary routes to/from Kirklees. The road runs through a high density housing area that is in close proximity to the city centre and to the leisure/retail facilities at Charlesworth Way. The Type 1 sub-base material used at the time as a capping layer and as part of the road construction was largely steel slag. This slag based capping layer and Type 1 material has since expanded causing deformation of the road surface, kerbing, and footways and damage to adjacent walls.



There is currently no known method of making the material inert in-situ. The only remedy is to remove the material entirely and replace it. It is therefore proposed to excavate the entire road and replace the capping layer, sub-base, kerbing and pavement surfacing

Context and Objectives

The Council has repeatedly undertaken localised remedial works since the problem was first identified in 2001. The cost so far has been in excess of £250,000 for reconstruction cost alone. This is a drain on the maintenance budget and is not addressing the problem. A complete reconstruction of the A636 in the affected area is required.

Transport Objectives

Major scheme funding is required:

- To avoid closure of a link on the strategic (non-motorway) highway network;
- Reduce delays due to annual maintenance; and
- Ensure the safety of all road users including pedestrians.

Relationship with other Schemes

The Ings Road / Denby Dale Road gyratory scheme will redirect existing inbound traffic using the A639 Denby Dale Road onto Charlesworth Way. The junction of Charlesworth Way / Ings Road will be modified to cater for this extra demand. The A639 Denby Dale Road will be made one way Southbound from Ings Road to the roundabout at Waldorf Way. This scheme is identified in the Highways and Implementation plan 2006 – 2011. The scheme is unable to proceed unless the maintenance scheme for A636 Denby Dale Road / Charlesworth Way is approved.

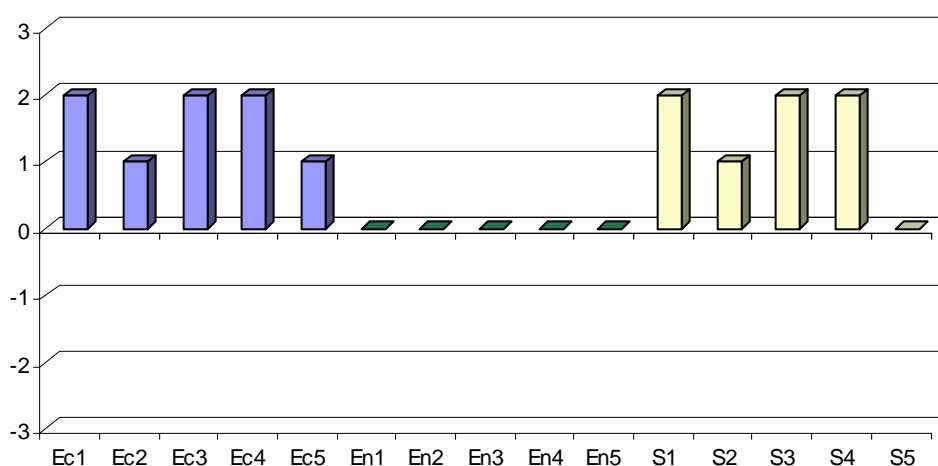
Consequences of not delivering the scheme

Without major scheme funding the local authority will not be able to afford the necessary works. All that will be affordable is annual maintenance that is currently costing £45,000 per year, a cost that is likely to increase as the problem becomes more entrenched. A provisional allocation of £75,000 being made for 2008/2009.

Not delivering the scheme and continuing to undertake patch repairs will result in:

- Deterioration of the road and pavement surface;
- The risk that the road is closed on public safety grounds by the Health and Safety Inspectorate;
- Closure of the primary route network (identified as a traffic sensitive route, an abnormal load route and a key route in the new West Yorkshire Local Transport Plan);
- Ongoing disruption due to maintenance works;
- A poor value for money solution.

A636 Denby Dale Road



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	1
EN 1: Local air quality	0
EN 2: Climate change	0
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	0

Value for Money

Over a 40 year evaluation period:

Maintain every year £3,766,200 (2008 prices)

Maintain every 2 years £3,783,611 (2008 prices)

Full reconstruction £3,310,000 (2008 prices)

Additional value for money information:

It is clear that any closure of the strategic highway or delays due to ongoing maintenance would produce large disbenefits to road users.

It should also be noted that full reconstruction of the scheme at an earlier date will prevent further claims being made against the council for vehicular and pedestrian accidents. The three claims that have currently been made could potentially amount to £82,500 once settled. As the condition of the carriageway and footway worsens it is likely that more claims of a larger monetary value will be made.

Affordability

Total Cost £3,718,986 (Outturn)

Cost to Government £3,347,087 (Outturn)

Deliverability

Risk to Programme - Amber

Outline programme prepared

Proven technology – Remediation schemes have been successful elsewhere in the region.

Best practice procurement strategy

No legal powers required

Risk to cost - Green

Detailed costs have been produced

Risk to stakeholder/public acceptance - Green

Formal public consultation not required

11. A6369 Colorado Way Exceptional Maintenance Scheme

Scheme Description

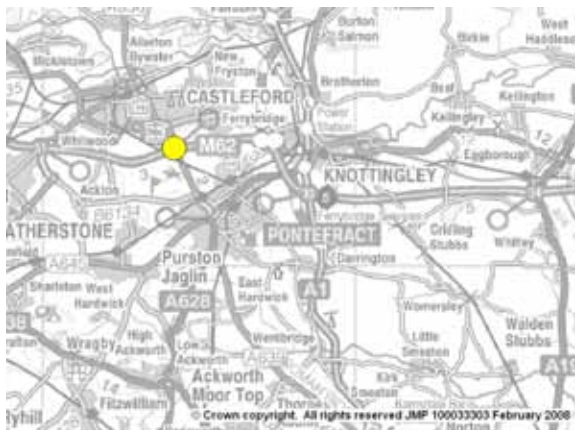
The scheme area is located at Glasshoughton in West Yorkshire and includes the A639 Colorado Way / Park Road and the M62 Junction 32.

The problem relates specifically to the highway works which were undertaken to accommodate the extensive development at Glasshoughton.

The Type 1 sub-base material used at the time as a capping layer and as part of the road construction was largely steel slag. This slag based capping layer and Type 1 material has since expanded causing deformation of the road surface, kerbing, and footways and damage to adjacent walls.

There is currently no known method of making the material inert in-situ. The only remedy is to remove the material entirely and replace it.

It is therefore proposed to excavate the entire road and replace the capping layer, sub-base, kerbing and pavement surfacing.



Context and Objectives

The Council has repeatedly undertaken localised remedial works since the problem was first identified in 2005. In the current financial year the council has spent over £50,000 on reactive maintenance with the cost of maintaining year on year escalating as the situation worsens.

Transport Objectives

Major scheme funding is required:

- To avoid closure of a link on the strategic (non-motorway) highway network;
- Reduce delays due to annual maintenance; and
- Ensure the safety of all road users including pedestrians.

Relationship with other Schemes

A number of new roads in South and West Yorkshire were constructed with the use of steel slag material. In Wakefield district only two sections directly impact on the strategic highway network (the majority are new roads serving housing estates). The two strategic sites are the A639 Colorado Way / Park Road / M62 junction 32 and A636 Denby Dale Road / Charlesworth Way. Both schemes are seeking the support of the Regional Transport Board.

Consequences of not delivering the scheme

Without major scheme funding the local authority will not be able to afford the necessary works. All that is currently affordable is annual maintenance that is currently costing in excess of £50,000 per year, a cost that is likely to increase as the problem becomes more entrenched. The provisional sum allocated for maintenance of the affected area in 2008 / 2009 is £75,000.

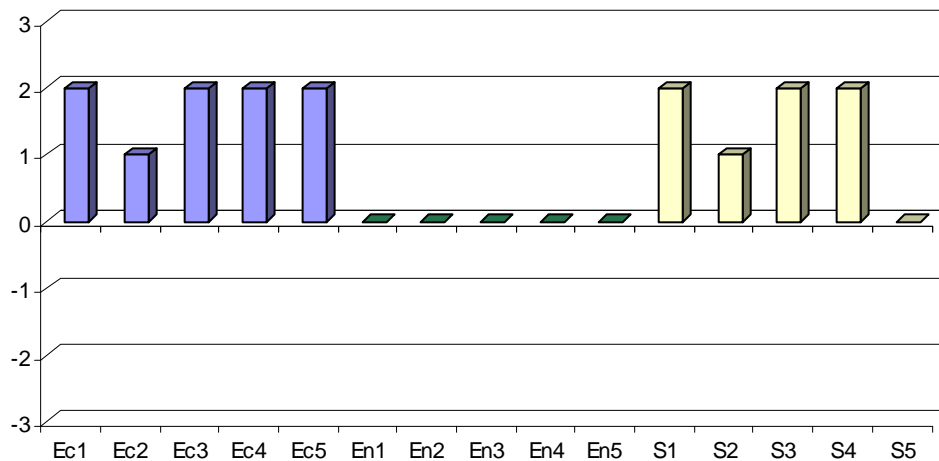
Not delivering the scheme and continuing to undertake patch repairs will result in:

- Deterioration of the road and pavement surface;
- The risk that the road is closed on public safety grounds by the Health and Safety Inspectorate;
- Closure of the primary route network (identified as a traffic sensitive route, an abnormal load route and a key route in the new West Yorkshire Local Transport Plan);
- Ongoing disruption due to maintenance works;
- A poor value for money solution.

Evidence Reviewed

A639 Exceptional maintenance scheme RTB bid final

A639 Colorado Way



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	2
EN 1: Local air quality	0
EN 2: Climate change	0
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	0

Value for Money

Over a 40 year evaluation period:
 Maintain every year £4,394,767 (2008 prices)
 Maintain every 2 years £4,387,526 (2008 prices)
 Full reconstruction £3,998,000 (2008 prices)

Additional value for money information:

It is clear that any closure of the strategic highway or delays due to ongoing maintenance would produce large disbenefits to road users.
 It should also be noted that full reconstruction of the scheme at an earlier date will prevent further claims being made against the council for vehicular and pedestrian accidents. To date, three claims have been made against the council which could amount to a reasonably large amount once settled. As the condition of the carriageway and footway worsens it is likely that more claims will be made.

Affordability

Total scheme cost £4,492,319 (Outturn 2009/10)
 Cost to Government £4,030,087 (Outturn 2009/10)

Deliverability

Risk to Programme

Outline programme prepared.

Proven technology – remediation schemes have been successful elsewhere in the region.

No legal powers required.

Best practice procurement strategy - straightforward competitive tendering process.

Risk to cost

No quantified risk assessment has yet been undertaken although 10% contingency included in costs.

Detailed costs have been produced.

Local funding is not yet secured – unsatisfactory alternative options involve delaying works to enable use of LTP funds.

Risk to stakeholder/public acceptance

Formal public consultation not required.

12. A630 Centenary Way, Canklow, Rotherham

Scheme Description

The A630 Centenary Way, between A6178 and A631 at Canklow forms the principal link between Rotherham town centre and the M1 motorway at Junction 33 and also to central Sheffield. The Annual Average Daily Flow (AADF) was 27,000 vehicles in 2007, including 6% heavy goods vehicles.

The section of A630 Centenary Way between Canklow Road and A6178 Sheffield Road has experienced significant pavement deformation affecting both the ride quality and potentially the safety of highways users. The deformation is caused by the expansion of elements of the recycled steel slag material incorporated beneath the construction both as a fill and sub base material.

The preferred option is to remove the expansive material and reconstruct the road across its full width installing a long-life pavement as part of the construction. The designed road profile will be fully restored including road drainage and other safety requirements. The works will entirely replace the kerblines and reconstruct the central reserve.



Context and Objectives

Treatment trials were undertaken as part of the surface repairs carried out on Centenary Way in 2002. Two alternative trial panels were included. Although both trial panels showed reduced deformation compared to the length that was simply resurfaced there was clear evidence of recurrence within a period of 18 - 24 months. The conclusion reached was that if prolonged disruption through repeated repairs to maintain safety was to be avoided then the expansive material had to be removed from under the carriageways and the road reconstructed to designed line and level.

Two other options have been considered:

- Do minimum: regular localised repairs and speed reduction measures. Full resurfacing of the affected carriageways would also need to be undertaken at intervals.
- Next Best Alternative: resurfacing of affected lengths of carriageway at approximately 3 year intervals.

Although disruption during construction for the preferred option will be for a longer period than the resurfacing options this disruption will only occur once and users will know that the potential for future problems is being removed. Future maintenance action will comprise resurfacing after 20 years and resurfacing including replacement binder course after 40 years.

The unprecedented flooding that occurred across South Yorkshire on 25 June 2007 has left the Council with a range of damage across our highway network with much of the repair work not able to be funded in 2007/8. Whilst a claim for flood damage from the Department of Transport is expected to be allowed the Council are required to commit 15% of their LTP Maintenance allocation to the repairs before any of the emergency costs can form part of the claim. The impact on the highway maintenance programme will actually be 24% after allowing for the structures and street lighting allocations.

The diversion of this level of funding towards roads that would otherwise not have been a priority for action will result in timely maintenance being delayed elsewhere on the network with an ongoing impact on future network condition. These effects will be exacerbated if regular future funding needs to be committed to safety work on Centenary Way.

Transport Objectives

To avoid prolonged disruption to highway users through repeated repairs to maintain safety.

Consequences of not delivering the scheme

Both alternative options involving regular intervention to undertake localised repairs and resurfacing, even with good management of the repair works, would cause considerable disruption and delays to traffic over a very long period.

In addition concentrating expenditure of the Council's future Local Transport Plan (LTP) allocations in this way will limit the Council's capacity to resolve maintenance issues elsewhere on the network and put at risk the successful implementation of the Council's Highway Asset Management Plan. The Council's NI168 and NI169 performance indicators would also be affected and an adverse impact on delivery of the targets and objectives set in LTP2 can be expected.

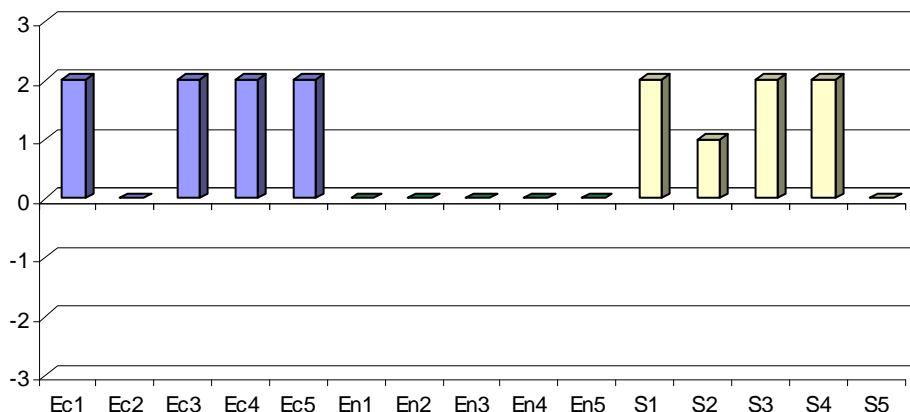
The southern section of this road forms part of the Sheffield to Rotherham BRT southern route which was

approved by the RTB in September 2007, failure to maintain the route could affect the ride quality of BRT at this point.

Evidence Reviewed

A630 Centenary Way, Rotherham. Exceptional Maintenance Scheme, Evidence for the Regional Transport Board.

A630 Centenary Way



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	0
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	2
EN 1: Local air quality	0
EN 2: Climate change	0
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	0

Value for Money

Over a 40 year evaluation period:

Do- minimum £4,645,000

Next best alternative £4,096,000

Full reconstruction £3,748,000

Estimated total monetary disbenefits over 60 years are £12,805,003.

Affordability

Total Scheme Cost: £4,783,000 in 2010 outturn prices

Cost to Government: £4,783,000 in 2010 outturn prices

Deliverability

Risk to Programme - Amber

Outline programme prepared
Proven technology
Best practice procurement strategy
No legal powers required

Risk to cost - Green

Detailed costs have been produced

Risk to stakeholder/public acceptance - Green

Formal consultation not required

13. A64 Hopgrove Roundabout

Scheme Description

The proposal includes improvements to the A64(T) and A1237/A1036 Hopgrove and Malton Road roundabouts. The two roundabouts at Hopgrove are located to the north east of the City of York and form a junction between the A64 trunk road, the A1237 and the A1036.

The improvements include the remodelling of Hopgrove and Malton Road roundabouts with the introduction of traffic signal control and associated widening, lining and signing works.



Context and Objectives

There are already peak period delays associated with the current junction arrangements affecting commuter traffic. Congestion increases during the summer holiday period when daily flows can be up to one third higher than average. The resultant queues are adversely affecting journey times and making them less predictable.

The delays associated with this congestion are having an impact on the safe and efficient operation of the Strategic Road Network (SRN) in the vicinity of the junction (namely the A64) and impeding access into the City of York. The levels of congestion currently being experienced are expected to be exacerbated by background traffic growth and pressures associated with land use changes in the locality, most notably the proposed developments at Monks Cross South and North sites and the Monks Cross Park and Ride. City of York Council intends to close North Lane. The impact of traffic reassigning away from North Lane through the Hopgrove roundabouts has been included within the assessment work.

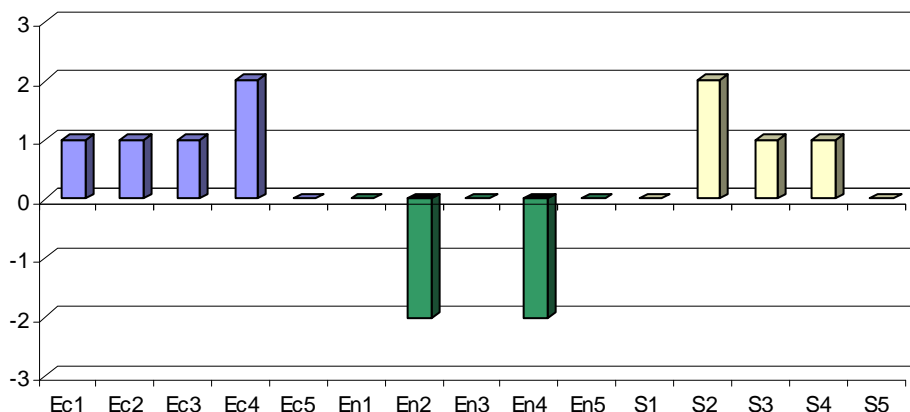
Transport Objectives

- reduce the number of accidents;
- reduce queues and delays on the trunk road;
- reduce delays on local road approaches to the roundabout; and
- improve the facilities for cyclists and pedestrians.

Consequences of not delivering the scheme

The delays associated with this congestion are having an impact on the safe and efficient operation of the Strategic Road Network (SRN) in the vicinity of the junction (namely the A64) and impeding access into the City of York. The levels of congestion currently being experienced are expected to be exacerbated by background traffic growth and pressures associated with land use changes in the locality, most notably the proposed developments at Monks Cross South and North sites and the Monks Cross Park and Ride.

A64 Hopgrove Roundabout



Criteria	Score
EC 1: Key Spatial Priority Aims	1
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	1
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	0
EN 1: Local air quality	0
EN 2: Climate change	-2
EN 3: Natural environment	0
EN 4: Environmental significance	-2
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	0
S 2: Health	2
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	0

Value for Money

BCR 4.3

The BCR has been calculated over 8 years as the scheme is part of a phased improvement which may be superseded in its current form after this time. If the appraisal were to be undertaken over a standard 60 year appraisal period, the BCR would rise above the level shown.

Affordability

Total scheme cost (2008/9 outturn prices) £9,380,495

Cost to Government (2008/9 outturn prices) £8,880,495

York Council will contribute a maximum of £500K of local resources to the scheme.

The additional operating and maintenance costs for the new signals will be funded through City of York's and the Highways Agency's Maintenance Funds.

Deliverability

Risk to Programme - Green

The main risk to programme is if there is any slippage in the programme, there is an embargo on the A64 which restricts when works can be undertaken. This is to avoid summer holiday working on the main route to coastal resorts.

The scheme utilises proven technology and standard construction methods.

No legal powers are required which are outside of the Highways Agency's control.

Quantified risk assessment has been undertaken.

Risk to Cost - Green

Local funding secured.

Detailed costs prepared.

Risk to stakeholder/public acceptance - Green

Stakeholder support.

No public consultation required.

14. A628 Hoylandswaine Bypass

Scheme Description

The A628 is the principal road linking Barnsley with Manchester and the north-west conurbations. It is the major link between M1, Junction 37 at Dodworth and the A616(T)/A628(T) trunk roads at Flouch Roundabout then via the A628(T) over Woodhead to Manchester.

Consequently it is a road of strategic transportation importance.

The section of A628 Hoylandswaine By-pass between Cooper Lane and A629 Halifax Road has experienced significant pavement deformation affecting both the ride quality and potentially the safety of highways users. The deformation results from the use of steel slag which was used as part of the road's construction.

It is proposed to excavate the entire road and replace the capping layer, sub-base, kerbing and pavement surfacing.



Context and Objectives

During the construction of the A628 Hoylandswaine bypass, steel slag was used as a capping layer and sub-base. Despite conforming to the Department of Transport Specification for Road and Bridge Works, this material has since expanded causing deformation to the road surface and kerbing.

The Council has repeatedly undertaken localised remedial works since the problem was first identified. In the current financial year the council has spent £30,000 on reactive maintenance with the cost of maintaining year on year escalating as the situation worsens.

Relationship with other Schemes

Proposed Mottram – Tintwistle Bypass scheme (North West Region)

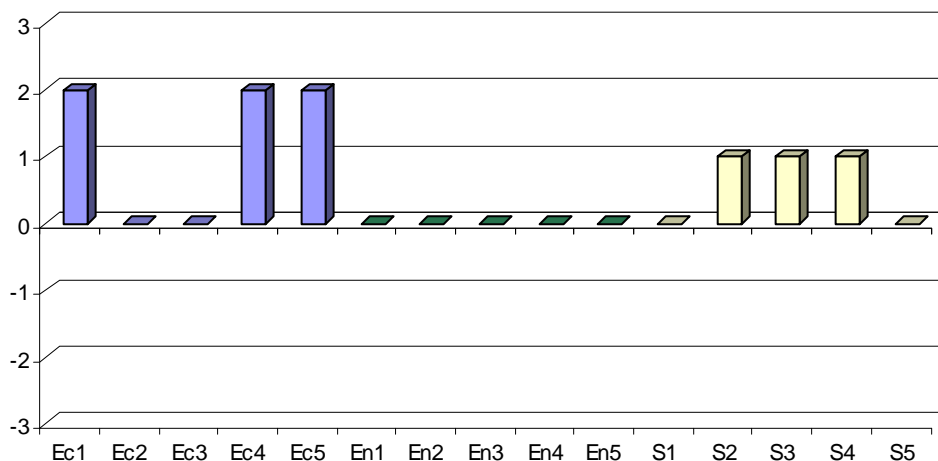
Consequences of not delivering the scheme

It is clear from the results of material testing without remedial action to remove the expansive materials the problems with surface deformation at these sites will continue at a similar rate as hitherto and for a prolonged period of time.

Recent materials testing undertaken indicates that there remains significant potential for future sustained expansion within the sub-base and fill materials.

There is currently no known method of making the material inert in-situ. The only known remedy is to remove the material entirely and replace it.

A628 Hoylandswaine Bypass Maintenance



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	0
EC 3: Growth potential/ competitiveness/ productivity	0
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	2
EN 1: Local air quality	0
EN 2: Climate change	0
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	0
S 2: Health	1
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	0

Value for Money

Over a 40 yr evaluation period:
Do minimum £3,761,000
Regular resurfacing £3,956,000
Full reconstruction £3,608,000

Affordability

Total cost £3,400,000
No local contribution

Deliverability

Risk to Programme – Amber

Outline programme prepared
Proven technology
Best practice procurement strategy
No legal powers

Risk to cost - Green

Detailed costs have been produced

Risk to stakeholder/public acceptance - Green

Formal public consultation not required

15. Burr Wall Maintenance

Scheme Description

Calderdale have some 40 burr walls (i.e. walls upholding the highway), which are considered to be in critical condition. These walls have been grouped into clusters, two of which are main arteries into the borough and the third is parallel (relief to) a main artery.

This maintenance scheme is to address these worst affected walls, make significant inroads into improving the condition of the Council's stock of burr walls and to improve the reliability of the highway network.



Context and Objectives

Calderdale has some 17,494 walls amounting to a length of 715 KM and a face area of 3,700,000m². This amounts to a current asset value at today's replacement costs of over £5 billion. The vast majority of dry stone retaining walls are at least 100 years old and have served the transport infrastructure well over their life. They form an essential part of our heritage and masonry faced walls and their aesthetic appearance enhances most areas of the borough. Like any other structure retaining walls have a finite life before significant maintenance works or replacement is required. This lifespan can be extended by regular maintenance works.

Financial constraints have been such that the strategy for maintenance has been reactive and consequently the overall condition continues to deteriorate and risk of failure increases.

The Council has invested in the past 3 years in identifying, cataloguing, and ranking its walls to better understand the condition and quality of this major asset. Unplanned and reactive maintenance, particularly when the structure has been allowed to deteriorate into a gross state of disrepair or even impending collapse, is usually expensive and disruptive to the normal operation of the transport network.



Consequences of not delivering the scheme

Reactive maintenance consists of carrying out corrective remedial works once loss of performance has occurred i.e. failure or significant risk of failure. This is not economic nor is it an effective policy for long-term stewardship of a major asset. It has a number of drawbacks compared to planned maintenance e.g.:

- There is a greater risk to operational efficiency and safety;
- It is not possible to budget effectively or plan for maintenance;
- Maintenance is likely to be more disruptive and costly;
- It can allow deterioration to spread more widely;
- The asset condition worsens and maintenance demand is increased in the long term;
- There is a risk of disruption to gas, electric, water, telephone services etc.

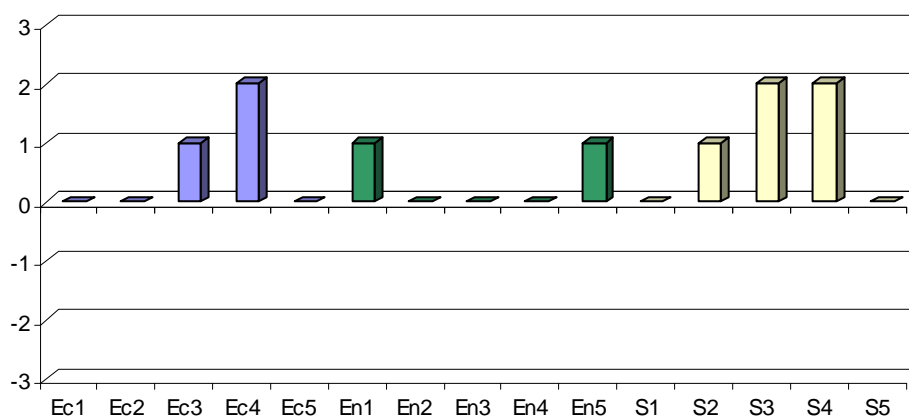
Interim mitigation measures can be applied in two categories, those that reduce the load on the structure and those that strengthen the structure.

The first restricts vehicular loading on the structure with the associated traffic implications for the route.

The latter involves expenditure to support the structure temporarily.

The nature of reactive maintenance and the fact that most reactive maintenance is carried out in an emergency situation needs to be addressed. It increases risk to public safety and is generally more costly to implement.

Calderdale Burr Wall Maintenance Scheme



Criteria	Score
EC 1: Key Spatial Priority Aims	0
EC 2: Knowledge base	0
EC 3: Growth potential/ competitiveness/ productivity	1
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	0
EN 1: Local air quality	1
EN 2: Climate change	0
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	1
S 1: Urban and rural renaissance	0
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	0

Value for Money

No value for money assessment is available.

Affordability

- Total scheme cost £14,900,000 at outturn prices which includes growth in construction costs of 8% per annum;
- Cost to government £14,900,000.

The main guarantee of affordability however is the nature of the project. If some of the Statutory Undertakers diversions are more costly than anticipated the number of walls could be curtailed to fit the available budget. Conversely, if not as much money is required for the diversions as estimated or, as we hope, the rebuilding costs are less as work is guaranteed to the contractors, the additional monies could be spent on stabilising more walls bringing greater benefit to the whole community.

Deliverability

Risk to Programme - Amber

Developing value for money case with DfT
Statutory undertakers at a number of sites
No programme at present
Legal powers may be required

Risk to cost - Green

Costs prepared from detailed historical evidence

Risk to stakeholder/public acceptance - Green

Formal public consultation not required

16. A164 Humber Bridge to Beverley Route Improvement (HBBRIS)

Scheme Description

The scheme runs between the A15 roundabout on the north side of the Humber Bridge and the A1079 Jocks Lodge Junction on the southern outskirts of Beverley, which is an 11.7km long single carriageway route. Along the route, there are six existing roundabouts, which provide access to adjacent residential areas and western Hull. In the central area the route also provides access to commercial and retail centres, a new business and leisure park and the Castle Hill Hospital.



In order to reduce congestion on the A164, it is proposed to provide capacity improvements to each of the roundabouts to enable them to cope with predicted traffic flows in the design year of 2026. In addition, it is proposed that a 1.4km central section of the A164 be converted to dual carriageway, and that 6.5km of new off road footway/cycleway facilities be provided to complete the footway/cycleway link between the Humber Bridge and Beverley.

Context and Objectives

The A164 is a single carriageway route, which acts as a main distributor link into Beverley, parts of the East Riding of Yorkshire, and the western parts of Hull from the A63/M62 corridor and the A15. It is the most heavily trafficked transport corridor in the East Riding, carrying between 21,000 and 35,000 vehicles per day.

The route serves both inbound and outbound traffic to the Humber Ports, south and north bank, being the most direct route for traffic accessing or leaving the ports to the north of the region. It is part of the East Riding of Yorkshire Council's primary route network, and part of the Regional strategic primary route network.

Transport Objectives

- To alleviate traffic congestion on the A164 between the Humber Bridge and Beverley;
- To provide better access to Beverley, West Hull and the communities along the A164 route corridor across a range of transport modes. This would be aided by providing good linkages to the Beverley Integrated Transport Plan, and in particular to the proposed Park and Ride site south of Beverley;
- To provide better and more reliable access to the Humber Ports;
- To contribute to the Beverley Town Centre economy, and the economy of the East Riding of Yorkshire as a whole;
- To provide safety benefits on the A164;
- To promote sustainable modes of travel and improved health; and
- To improve the reliability of public transport services using the route.

Relationship with other Schemes

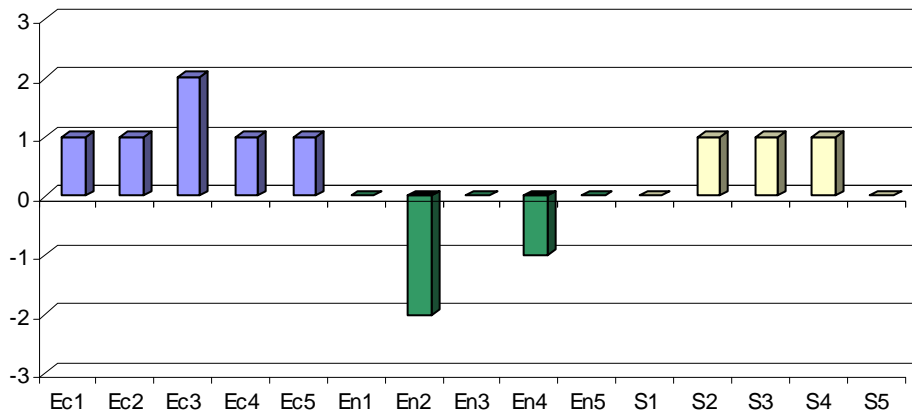
The A164 corridor improvements will improve access to Beverley, and in particular the Park and Ride site proposed south of Beverley as part of the Beverley Integrated Transport Plan (BITP) currently programmed for completion in 2012. It is considered that the A164 HBBRIS will play a key role in helping to ensure the full benefits of the BITP are realised.

The scheme will specifically contribute to the City Region's objective in improving the utilisation of the Humber Bridge and promoting and upgrading the Lincoln/Humber Bridge/York route (A15/M180/A15/A164/A1079) to act as an eastern strategic bypass for the M1/A1 and as an alternative North-South access to the Sub Region.

Consequences of not delivering the scheme

Traffic flows are forecast to rise considerably on the route during the next two decades by 20% by 2011 and 40% by 2026. Traffic growth will lead to significant worsening in traffic congestion and delay if no action is taken. With traffic congestion already becoming intolerable for commuters, businesses and visitors to Beverley, the Council believe that the time is now right to act and provide long-term improvement to these traffic problems.

A164



Criteria	Score
EC 1: Key Spatial Priority Aims	1
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	1
EC 5: Regeneration of former industrial areas and brownfield site	1
EN 1: Local air quality	0
EN 2: Climate change	-2
EN 3: Natural environment	0
EN 4: Environmental significance	-1
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	0
S 2: Health	1
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	0

Value for Money

BCR 5.5

Affordability

Total scheme cost £8.386 million in 2001 prices

Total requested from RFA £11.669 million (outturn cost)

The Council has considered the scope for developer contributions to help fund the scheme. However, there are no appropriate developments within the vicinity to contribute to the A164 HBBRIS. Therefore, the 10% local contribution will come out of the East Riding of Yorkshire Council's capital programme.

Deliverability

Risk to Programme - **Amber**

Legal powers pending.

Quantified risk assessment.

Risk to cost - **Green**

Fully developed cost.

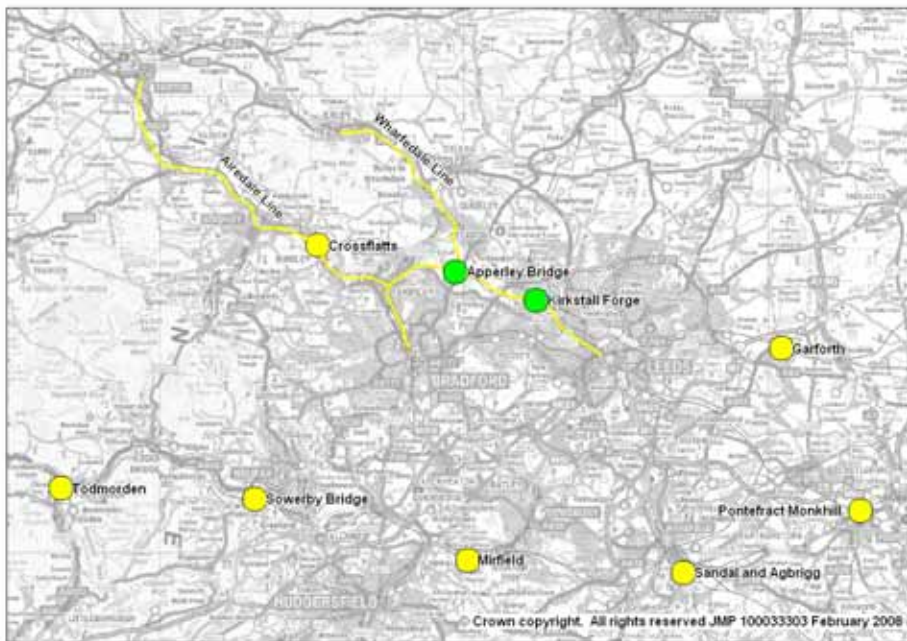
Fully secured – local contribution will come from East Riding of Yorkshire Council's capital programme.

Risk to stakeholder/public acceptance - **Green**

Stakeholder and town and parish council consultation has taken place.

17. City Region Access Leeds – Rail Growth

Scheme Description



The scheme is in three parts.

- Firstly, an additional 518 additional parking spaces at Crossflatts, Sowerby Bridge, Garforth, Pontefract Monkhill, Mirfield, Todmorden and Sandal and Agbrigg bringing the P&R sites up to current standards.
- Secondly, additional rolling stock will be procured for the Airedale/Wharfedale lines. This will allow the existing diesel units (four vehicles in total) to be cascaded across the network to meet the additional demand forecast to arise as a result of the P&R.
- Thirdly, two new stations will be constructed, Kirkstall Forge and Apperley Bridge, located on the Airedale/Wharfedale lines. The two new stations will include 400 parking spaces, 100 at Kirkstall Forge and 300 at Apperley Bridge. In association with these, further electric units will be deployed.

Context and Objectives

The Leeds City Region Development Plan (CRDP) states the, "Poor transport connectivity is the biggest constraint on our present and future economic growth. Therefore, improving connectivity is our biggest priority."

Objectives

- To improve accessibility to the City Region's rail network;
- To increase the attractiveness of rail for all journeys, in particular commuting and business journeys;
- To tackle congestion in the major centres and main corridors by providing a real alternative to the car;
- To cater for future growth on the City Region rail network.

Relationship with other Schemes

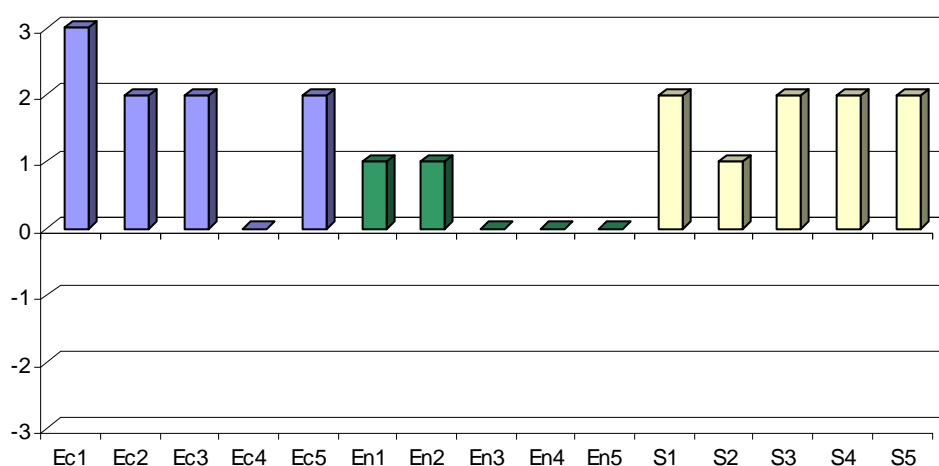
The benefits of this scheme will be maximised if the scheme to improve southern access to Leeds station is also delivered which will allow greater numbers of passengers to travel within the station with minimal delays when accessing/egressing the station. More broadly, the scheme will complement the other schemes being developed to improve sustainable Access to Leeds.

Consequences of not delivering the scheme

Growth in car trips and associated environmental and congestion issues with some existing and potential users transferring to car. In the longer term people and businesses may choose to locate in other City Regions where transport is not such an issue which will have an impact on the productivity and competitiveness of Leeds City Region.

Continuing parking problems affecting the communities served by the train stations identified as requiring P&R enhancements.

Leeds City Region Rail Growth



Criteria	Score
EC 1: Key Spatial Priority Aims	3
EC 2: Knowledge base	2
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	2
EN 1: Local air quality	1
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	2

Value for Money

BCR: 3.4 for P&R enhancements

BCR: 6.4 for New stations (Kirkstall Forge & Apperley Bridge) + 2 additional rolling stock units

BCR: 2 for additional electric rolling stock units to replace current diesel units

Scheme BCR 4.0

Affordability

- Total scheme cost £28.1m in out-turn prices
- Cost to Government £23.7m in outturn prices
- 16% Local contribution

Deliverability

Risk to Programme - Red

Risk to DfT acceptability leasing issue and packaging.

Further work needs to be carried out to optimise the work programme.

The scheme uses proven technology.

Legal powers required – planning permission.

The procurement strategy will be based on best practice. There are established local precedents for the procurement of all elements of the scheme.

No quantified risk assessment

Risk to cost - Green

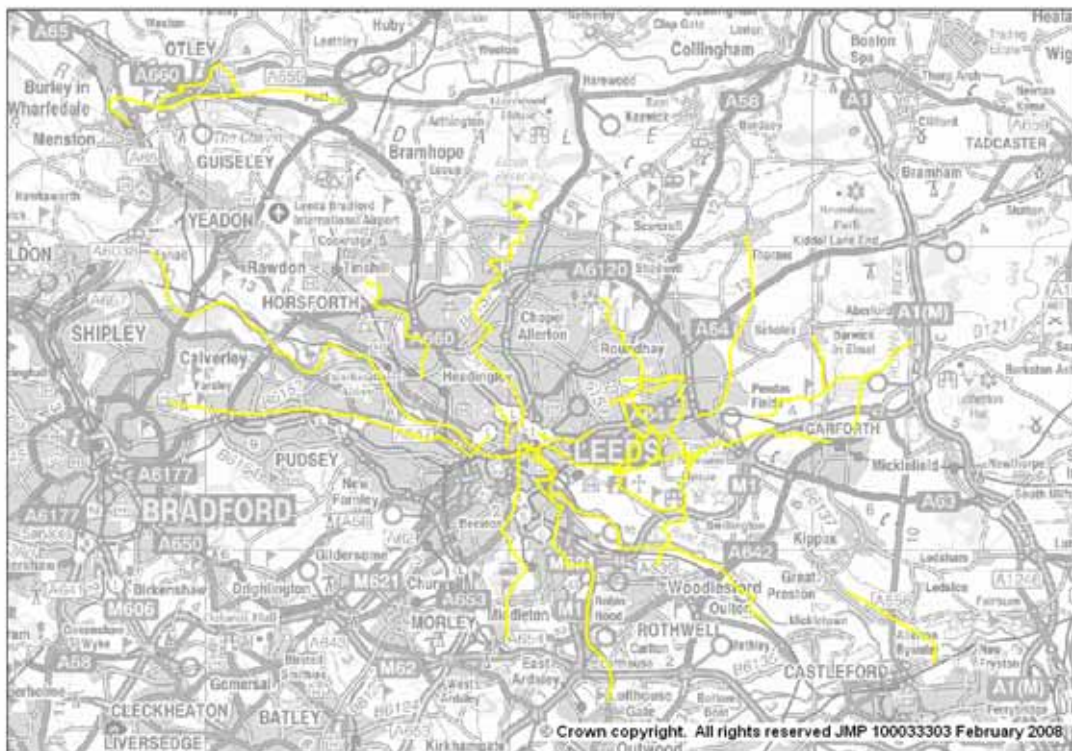
Local contribution - The developer contributions to Kirkstall Forge station and to the rail capacity improvements affecting the Guiseley area are a condition on the planning consents.

Risk to stakeholder/public acceptance - Amber

Further consultation would need to be undertaken with communities and stakeholders to identify any issues and develop measures to mitigate them.

18. City Region Access Leeds – Strategic Cycle Network

Scheme Description



This package of cycling schemes comprises 18 cycle routes that provide additional links complementing the existing cycle network. These routes provide access to schools, employment sites, regeneration areas, housing developments, stations and green space with the principal aim of improving access to, and within, Leeds for city residents. Each scheme provides links into the city centre 'transport box' which will enable people to easily continue their journey by rail, bus or by foot.

Improvements to cycle parking have also been included as part of this scheme which will be focused on improvements along routes at key locations (for example shops and doctors surgeries) and also at the start and end of routes.

In order to ensure that these proposed routes are well used and that people have information about cycling in their area, a sum has also been included within this package for smarter choices which will include the following:

- Marketing and Promotion;
- Information services, including coherent design;
- Additional resources for travel plans;
- Personalised travel planning (PTP) for households and businesses within 2kms of each corridor; and
- Specific advice for new developments and people moving into the area.

Context and Objectives

The routes identified within this package build upon the LTP2 proposals and identify areas where additional links would help to strengthen the strategic cycle network within the Leeds City Region. The proposals that have been developed also reflect recent feasibility work undertaken for Leeds City Council and take account of development and regeneration proposals being progressed within the City Region.

Unless there is a major drive to capture people's imagination and break their fear of road danger, cycling within Leeds is likely to remain at a relatively low level. In order to achieve significant growth in cycling (more than the current year-on-year increase currently being achieved) a significant commitment to cycling and substantial investment is needed. This package of schemes represents such a commitment. If these schemes were delivered individually through LTP or similar funding, this 'big bang' increase in cycling would not be achieved.

Objectives

- Encourage more people to cycle by providing better quality routes and more local links to key destinations;
- Provide links that are currently missing from the cycle network that will improve connectivity within and

to Leeds;

- Link in new development and employment sites to the existing cycle network by providing additional links;
- Improve access to green corridors and parks in and around Leeds.

Relationship with other Schemes

The scheme will complement the other schemes being developed to improve sustainable Access to Leeds.

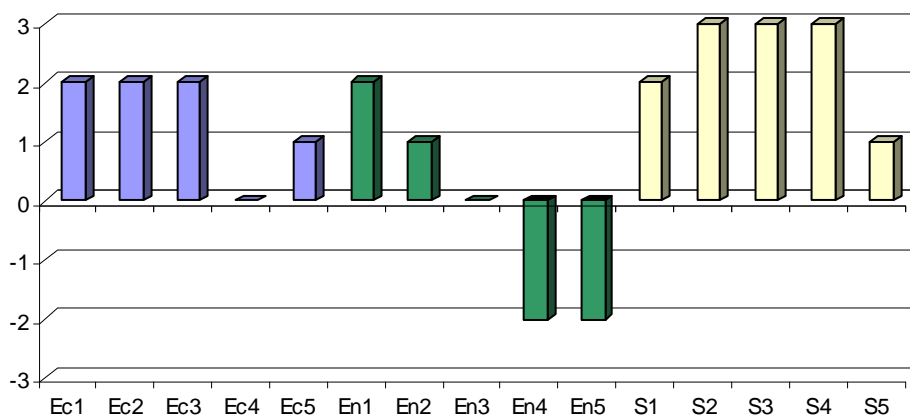
Consequences of not delivering the scheme

If this scheme was not delivered, growth and uptake of cycling within the Leeds City Region would undeniably suffer. Levels of cycling within Leeds are currently low compared with other cities with a similar topography and climate in England.

If this package of cycle routes is not delivered, this puts both city region and national efforts to reduce congestion and CO2 emissions in jeopardy.

If this package of routes was not delivered, the health of the people of the Leeds City Region would continue to decline.

Leeds City Region Strategic Cycle Route



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	2
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	1
EN 1: Local air quality	2
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	-2
EN 5: Historical, cultural and archaeological value	-2
S 1: Urban and rural renaissance	2
S 2: Health	3
S 3: Access to basic goods services and amenities	3
S 4: Economic inclusion	3
S 5: Crime and security	1

Value for Money

BCR: 2.15

Affordability

- Total scheme cost £8.0m in out-turn prices
- Cost to Government £7.2m in outturn prices
- 10% local contribution

Deliverability

Risk to Programme - Red

DfT acceptability – package issue.

Legal powers required – TRO.

Most of land ownership has already been negotiated.

It has been assumed that these routes will be procured through conventional construction contracts.

No risk assessment.

Risk to cost - Green

Outline costs

Local contribution from capital programme

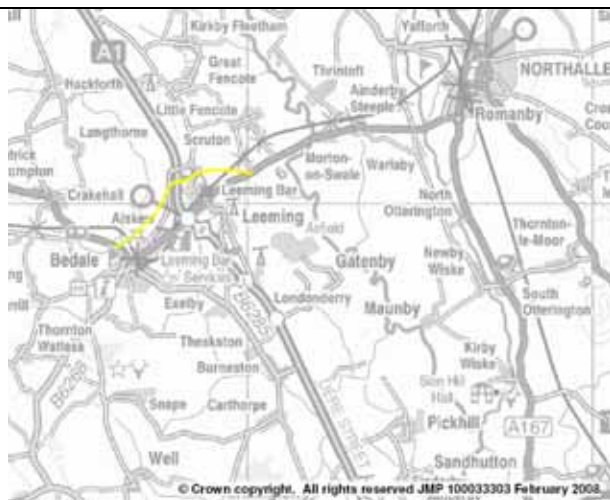
Risk to stakeholder/public acceptance - Amber

No consultation has been carried out

19. A684 Bedale – Aiskew – Leeming Bar

Scheme Description

The proposed A684 Bedale, Aiskew and Leeming Bar (BALB) scheme provides a 4.8km single carriageway bypass to the north of Bedale, Aiskew and Leeming Bar. The scheme will provide an important link to the A1 via a new grade separated interchange at the midpoint of the bypass. This interchange is to be procured by the Highways Agency as part of the A1 Dishforth to Barton (A1D2B) upgrade.



Context and Objectives

Bedale (population 3180), known as the 'Gateway to the Yorkshire Dales', is an attractive market town in the Vale of York which lies between the Dales to the west and the North Yorkshire Moors to the east. Aiskew (population 2280) is a small village to the north east of Bedale separated by Bedale Beck and the Wensleydale Railway line. Leeming Bar (population 1800) lies 1.5km to the northeast of Aiskew on the old alignment of the Roman road known as Dere Street. The settlements are separated by the A1 which runs north to south through the area. The A684, with a 12hr AADT flow of 13,800 vehicles, is the principal east-west route between the county town of North Yorkshire, Northallerton and the Yorkshire Dales.

The scheme has a close policy fit with all the LTP2 local objectives including:

- Accessibility – It will improve access to key services and employment opportunities.
- Safety – The scheme will help reduce the number of casualties resulting from road accidents.
- Environment – The scheme will deliver significant air quality benefits. Environmental mitigation measures will result in net gain in ecological habitat in the study area.
- Congestion – The scheme will reduce traffic congestion in the communities bypassed by the proposed scheme.
- Quality of Life – The scheme will deliver improved quality of life for those who currently live on the existing A684 through reduced traffic levels and reduced noise levels. The scheme will allow higher quality streetscapes and public spaces to be implemented in Bedale town centre.
- Economy – The scheme will provide a valuable contribution to improving the transport network to the rural economy of the region, providing a valuable input to promoting tourism and the rural renaissance of Bedale.
- Efficiency – The scheme will achieve the most efficient use of funding and resources available for transport projects through efficiencies and cost savings in construction associated with the A1D2B scheme.

Relationship with other Schemes

The Highways Agency (HA) and North Yorkshire County Council (NYCC) have been working closely to progress the upgrading of the A1 and investigate ways in which the two schemes can be progressed to mutual benefit.

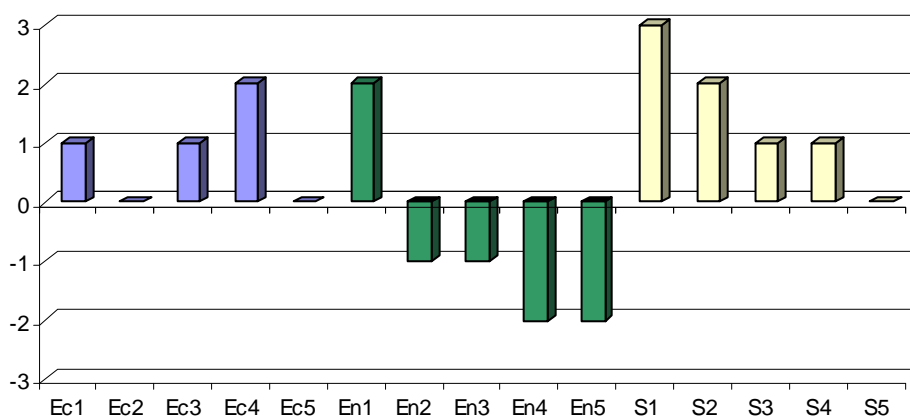
The BALB bypass is to be procured as a stand alone contract which will rely upon the new A1D2B junction north of Leeming Bar being complete in order for the bypass to tie in to the new dumbbell roundabouts. This has resulted in the scheme being deferred in recent years awaiting a review of the trunk road programme.

Many of the smaller 'at grade' junctions with the A1(M) will be closed as part of the new alignment of the A1D2B. Whilst this will result in significant improvements in road safety due to a number of gap closures, these improvements will reduce access to the A1 hence BALB bypass represents an important improvement to maintain a high level of access to the A1.

Consequences of not delivering the scheme

The proposed Highways Agency scheme to upgrade the A1 would result in poorer access to the A1 for North Yorkshire without this scheme. This is particularly pertinent for emergency services access to the A1.

A684 Bedale Aiskew Leeming Bar Bypass



Criteria	Score
EC 1: Key Spatial Priority Aims	1
EC 2: Knowledge base	0
EC 3: Growth potential/ competitiveness/ productivity	1
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	0
EN 1: Local air quality	2
EN 2: Climate change	-1
EN 3: Natural environment	-1
EN 4: Environmental significance	-2
EN 5: Historical, cultural and archaeological value	-2
S 1: Urban and rural renaissance	3
S 2: Health	2
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	0

Value for Money

BCR: 4.71

Affordability

- Total scheme cost £36,124,000 in out-turn prices
- Cost to Government £31,388,000 in outturn prices

Deliverability

Risk to programme - Red

Legal powers pending
Awaiting decision on A1 upgrade

Risk to cost - Green

Fully developed cost
Local contribution from capital programme

Risk to stakeholder/public acceptance - Amber

Verbal agreement from Environment Agency and Ministry of Defence to mitigation proposals
Public consultation has been undertaken

20. Connecting Airedale

Scheme Description

'Connecting Airedale' is a group of transport improvement packages designed to support sustainable economic development and housing growth in Bradford and, in particular, Shipley, the Canal Road, Manningham and Airedale masterplan areas. The **Shipley-Bradford Corridor Transport Improvements** is one of these packages. Phase 1 has been submitted for consideration by the RTB and contains the following schemes:

Better local access

- Local environmental improvements.
- Better pedestrian crossings in central Shipley on Otley Road.
- New pedestrian connection to Shipley station from the east.
- New bridges and lifts for level access between platforms at Shipley rail station (an Access for All initiative under construction by Network Rail).
- Replace Saltaire Roundabout with a traffic signal controlled junction which will include better crossing facilities for pedestrians and cyclists and restrain rat running traffic in the Nab Wood/Saltaire residential areas.
- Improved pedestrian and cycle facilities at Fox Corner.
- Secure parking (with additional capacity) at Shipley station for strategic park and ride (potentially a multi-storey in the former quarry site that would contain a lift and steps to connect rail users from the station more directly to the town centre).
- Local environmental improvements in the town centre.
- Better bus-rail interchange with buses stopping closer to Shipley rail station on Otley Road.

Better Public Transport

- A new railway station at Manningham to serve the existing community and proposed New Housing Growth Point and other local sites with development potential.
- Improvements to Shipley rail station including DDA compliant access to Station Road from Platform 5 and between Platforms 3, 4 and 5 (bridge with lifts and stairs) and a covered walkway (with DDA compliant surface) from the ticket office to Platforms 1&2. Further improvements include improved lighting to the station, car park and access roads, improved CCTV with help points, improved waiting facilities (on platforms 3, 4 and 5) and cycle storage facilities.
- New signage, lighting and other environmental improvements to Baildon, Saltaire and Frizinghall railway stations.
- Secure parking (with additional capacity) at Shipley station for strategic park and ride (including the potential multi-storey car park outlined above).
- High level Quality Bus Corridor on the A650 including:
 - Extension of the existing bus lane close to the Bankfield roundabout.
 - 24 hour bus lanes on with some signalised exits from the bus lanes.
- Bus lanes in both directions on Manningham Lane (A650) south of Queens Road. This would restrict general traffic to the northbound direction only. To encourage southbound traffic to use Canal Road, Midland Road (which runs parallel to Manningham Lane) would become left in-left out at the southern end where it meets the Inner Ring Road.
- Bus lanes on the A6038 Otley Road to the north, south and through Fox Corner.
- Replace Saltaire Roundabout with a traffic signal controlled junction which will reduce delays to buses and general traffic.

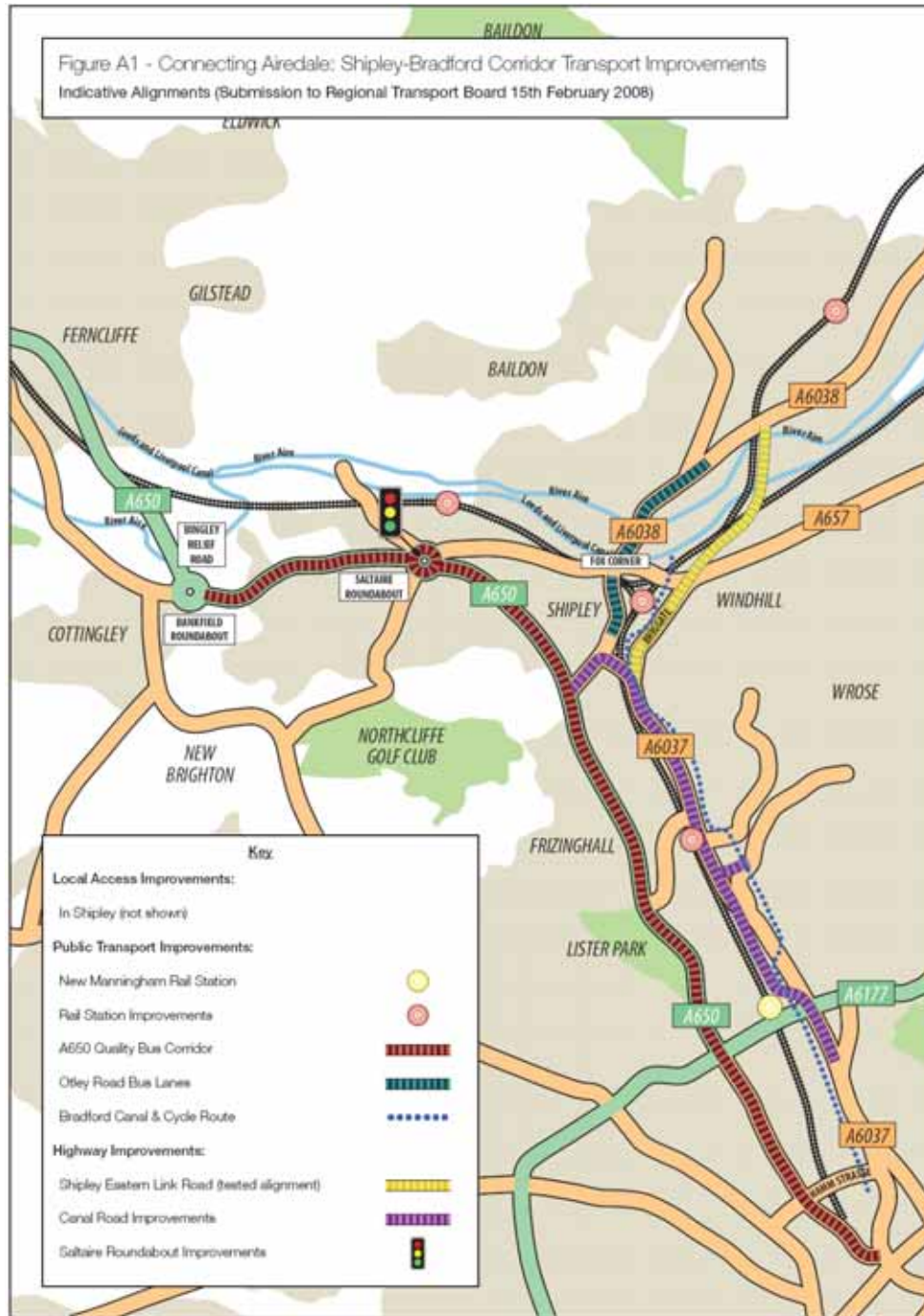
Canal Road

To enable the A650 to become the strategic bus corridor, work is needed to improve traffic flows on Canal Road. The improvements to Canal Road would reduce local access onto this strategic corridor, making it flow better and more safely.

A number of supplementary improvements have been included in the design to enable Canal Road to function better as a strategic highway corridor:

- Re-modelling of the junctions of Otley Road with the A650 and Valley Road (northern end of Canal Road), to promote this as the strategic route between Airedale and Bradford, avoiding the A650.
- Briggate (Windhill) to become one-way northbound to reduce the number of movements at the Valley Road junction.
- Closing the junction with Shipley Fields Road and Poplar Road.
- Signalising the junctions with Frizinghall Road (near Frizinghall station).
- Closing the junction with Gainsby Lane.

- Realigning the strategic route closer to the railway to enable the current Canal Road alignment to become a 'village street' through the proposed new developments. The addition of new junctions on Stanley Road and Kings Road will discourage through traffic from using the 'village street'.



Context and Objectives

The elements outlined above form phase 1 of Connecting Airedale. Phase 2 includes the Shipley Eastern Link Road and bus lanes on A6038 Otley Road. Funding for Phase 2 elements of Connecting Airedale are not being sought from RTB at this stage.

Regeneration and Economic Context

The Shipley area and the Canal Road corridor are principal locations for regeneration, housing and jobs growth within Airedale in Bradford District. The Airedale Masterplan sets out a strategic vision for regeneration as part of the wider transformation of Airedale as an attractive place to live, work, visit and invest. These locations are of significance at regional and city regional levels.

The proposed package of transport improvements is vital to creating and unlocking the substantial development opportunities in the area. It is essential to help reconfigure and improve access to a range of committed and proposed development sites in the area, boost development potential and enhance the area's amenity quality and environment. It will provide a step-change in the quality of access by all modes to strategic employment locations, including Bradford City Centre, Shipley, the rest of Airedale, Leeds, Leeds Bradford Airport, and the M606 and M62. This improved access will help facilitate economic growth and social inclusion.

Transport Context

Shipley is an important hub in the road and rail networks serving Airedale and Wharfedale aiding connections to Leeds, Bradford, and beyond. Fast and frequent rail links contrasted with slow road links, with Shipley being particularly known as a major bottleneck on the strategic road network. More locally, high volumes of often congested traffic creates severance in the town centre, forming a barrier between the railway station, employment, housing, shops, leisure facilities and the Leeds-Liverpool canal which locally links Shipley to the nearby World Heritage site at Saltaire to the west and Esholt to the west.

This package of transport improvements is designed to open up Airedale - and particularly Shipley - to regeneration to unlock the valley's potential to attract successful businesses and increased numbers of tourists and residents.

Transport Objectives

- Provide strategic connections between Bradford city centre and communities in Airedale;
- Improve the A650 as a public transport corridor and promote Canal Road as the main strategic route for other traffic;
- Promote better interchange between all modes of transport;
- Reduce the number and severity of road casualties, particularly child casualties.

Non-transport Objectives

- Unlock the regeneration potential of Airedale and in particular the Shipley-Bradford corridor;
- Ease difficulties in accessing those strategic connections for people in Wharfedale;
- Provide the infrastructure and environment to attract more and higher value jobs to Shipley and the rest of Airedale;
- Accommodate growth sustainably, without adding to road congestion;
- Bring employment opportunities closer to people living in disadvantaged communities;
- Create attractive environments to enable Airedale to contribute to the region's housing targets and allow the Shipley-Bradford corridor to become a nationally supported New Housing Growth Point, to facilitate housing delivery;
- Protect the beauty of the built and natural environment in the corridor;
- Enable the use of brownfield sites for new development;
- Protect and enhance the fabric, setting and integrity of the Saltaire World Heritage site;
- Contribute to delivery of the Airedale Masterplan;
- Contribute to the Leeds City Region Development Programme through delivery of the Airedale elements of the Transport Vision;
- Enable active and healthy lifestyles;
- Improve access to everyday needs including shops, schools, colleges, health & leisure centres, libraries & other Council services, cinemas, galleries & museums, parks and play areas;
- Reduce crime and the fear of crime.

Relationship with other Schemes

The Shipley-Bradford Corridor transport improvements are part of the Leeds City Region Transport Vision which underpins the Leeds City Region Development Plan (CRDP). Together the schemes are believed to be

necessary to ensure the city region can function as a single economic space and bring to fruition the national, regional and local aspirations for economic growth, sustainable development, the environment and social inclusion.

The Shipley-Bradford Corridor Transport Improvements would also be complemented by, but not be reliant on, proposals to re-open Bradford Canal between Bradford city centre and the Leeds-Liverpool canal. This would enhance the potential for the corridor by enabling attractive waterside developments.

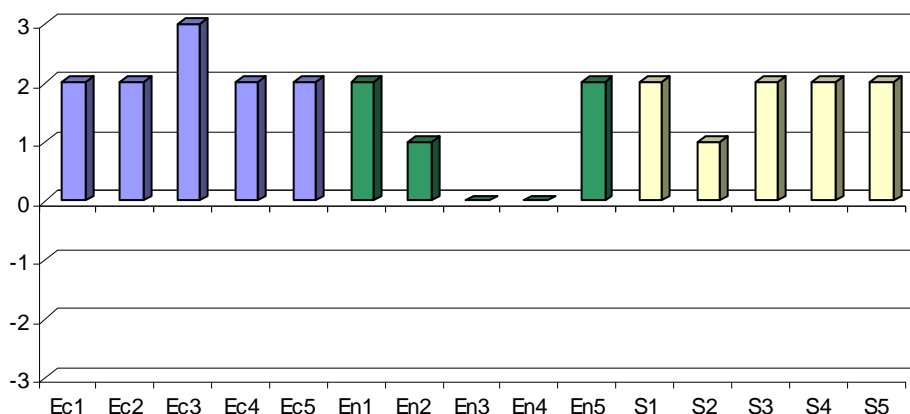
Consequences of not delivering the scheme

Without a step change in the quality and performance of transport infrastructure the Shipley- Bradford corridor will be unable to make a significant contribution to delivering the quantity and quality of housing growth earmarked for this corridor. The Shipley and Canal Road corridor has the potential to deliver up to 6,000 net additional new homes.

Failure to deliver the scheme would also impair implementation of the strategy to strengthen the area's economy, including its supply of business sites and premises, and the key role of Shipley town centre. In particular efforts to attract investment in modern, knowledge based business functions, building on the success of the digital cluster within Airedale, will be undermined.

Not delivering the scheme would result in continued problems of social exclusion and the negative environmental impacts and severance caused by existing routes.

Connecting Airedale



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	2
EC 3: Growth potential/ competitiveness/ productivity	3
EC 4: National and International trade	2
EC 5: Regeneration of former industrial areas and brownfield site	2
EN 1: Local air quality	2
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	2
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	2

Value for Money

BCR = 1.6 (includes phase 2 and only takes account of highway elements)

Ongoing work has identified scope for design optimisation that will assist in raising the BCR to the target level of above 2.0.

Additional value for money information:

The package is designed to deliver wider and strategic economic benefits. Estimates of the wider economic benefits are being prepared based on the approach outlined in the WebTAG guidance. The assessment focuses on impacts which are expected to be the most significant which are agglomeration effects and labour market impacts.

Affordability

Total Costs £52,778,270 (out-turn)

RFA required = £26,389,135

50% local contribution (£26,389,135)

Deliverability

Risk to Programme - Red

DfT acceptance – packaging issue, more work required on BCR calculation

Outline programme

Proven technology

Legal powers required (TROs, Statutory Planning document , Planning permission, Availability of land,

Compulsory purchase order, Third party powers)

Procurement strategy not yet developed

Qualitative risk assessment

Risk to cost - Amber

Detailed costs for outline designs

Local funding available from receipts from sale of LBIA

Risk to stakeholder/public acceptance - Green

Commitment and full agreement of partners.

Public support for elements as part of Masterplan consultation but no formal consultation on the latest package.

21. Bradford Interchange

Scheme Description

The overarching aspiration for Bradford Interchange is to implement a comprehensive improvement scheme which creates a high quality gateway to the city centre. This would include the following measures:

- An at grade pedestrian link between the bus and rail stations;
- Interchange forecourt improvements;
- Lower and upper concourse improvements;
- Rail station concourse improvement;
- An integrated ticket/information office for bus and rail passengers;
- Improved waiting facilities on station platforms;
- New canopies over the rail station platforms;
- Weather protection for pedestrians and taxi users;
- Improvements to pedestrian routes to/from the bus station;
- Shopmobility office;
- Electronic integrated bus/signage; and
- Secure cycle stands.



Context and Objectives

Bradford Interchange is a busy bus and rail interchange located in Bradford city centre. Bus services from across Bradford and West Yorkshire serve the bus station and the rail station serves the busy Caldervale Line extending from Leeds to Manchester. Approximately 25,800 people use the interchange per day. In 2001 work was undertaken to improve the upper bus concourse and this resulted in significant benefits for passengers using this part of the interchange. However, the benefits accruing to new and existing passengers from the upper concourse improvements, serve to demonstrate various inadequacies of the lower concourse, the rail station and the integration between these three components of the interchange.

Transport Objectives

- Improve public transport integration;
- Increase public transport patronage;
- Improve linkages between the interchange and the city centre;
- Create a high quality public transport gateway to the city centre

Non-transport Objectives

- Support the city centre regeneration and the City Centre Masterplan;
- Increase revenue income to off-set operating and maintenance costs;
- Provide more employment/retail/leisure facilities at the Interchange;
- Undertake outstanding maintenance works to property and plant;
- Reduce future maintenance costs; and
- Rationalise and improve staff accommodation facilities.

Relationship with other Schemes

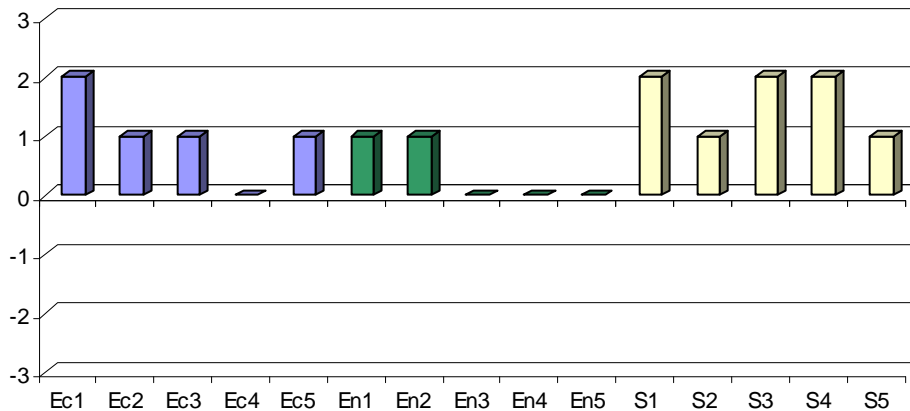
Metro and CBMBC are considering the possibilities for developing an improved public transport link between Bradford Interchange, Bradford Forster Square station and the pedestrianised core of the city centre. As part of the process a 6 week trial of an electrically powered Minitram vehicle took place during Autumn 2005. Following on from this trial it is proposed to introduce a Free City Bus. Such a scheme would link key city centre destinations and the bus and rail stations.

Consequences of not delivering the scheme

If the proposed improvements to Bradford Interchange are not implemented the full potential of this facility to act as a high quality gateway to the city will not be realised. As such improvements for existing public transport users and the opportunities to encourage new users will not be maximised.

In addition an improved interchange facility would also have important benefits in terms of encouraging further regeneration in the heart of Bradford. If the Interchange improvements are not progressed this will therefore have negative repercussions on the wider regeneration agenda for the City.

Bradford Interchange



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	1
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	1
EN 1: Local air quality	1
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	1

Value for Money

2.33

Affordability

Total cost for the scheme is £18,386,241 (outurn)

Cost to Government £16,547,616 (outurn)

Deliverability

Risk to Programme - Red

Outline programme

Legal powers required (planning permission, building regulations and network rail approval)

Very early stage of GRIP process

Risk to cost - Amber

Outline costs

Still at early stage of GRIP process

Risk to stakeholder/public acceptance - Amber

Further public consultation required

22. North Wakefield Gateway

Scheme Description

The scheme comprises:

- A 400 space park and ride site at the junction of the A650 and A61;
- New, 24 hour, bus-only priority lanes and priority measures at signals on the route into the bus station. In order that one lane can be given to buses, a one way loop (gyratory) will be required: all traffic entering the city from the north and west will use the A61 (Leeds Road Northgate) whilst all traffic exiting the city from the east will use the A650 (Bond Street, Wentworth Street and Bradford Road);
- High quality buses serving the park and ride site, with lower emissions;
- New bus stops, providing a high quality waiting environment and real time information;
- Ad hoc parking on the A650 and A61 outside the two large central schools will be replaced by drop off and ride option and formalised coach parking bays to encourage the use of school buses and rationalise and make safer the street environment for school children;
- The bus lanes will also be cycle lanes;
- Upgraded junctions and new pedestrian crossings which cater more effectively for pedestrians' desire lines;
- City centre environmental improvements including a new plaza in front of County Hall.



Context and Objectives

In recent years Wakefield has begun to see a revival. The city has an aspiration to become a successful, distinctive and vibrant city. There has been a marked change in the perception and attitudes towards Wakefield and a real sense that the city is ready to flourish.

Econometric forecasts by Yorkshire Futures are for employment in the district to grow by around 4,000 by the end of the LTP2 period. Most of the new employment will be located within the Wakefield city area. The transport assessments for the three Key Development Areas reveal that they will attract and generate substantial levels of additional travel. The total trip generation is forecast at 1,700 trips in the morning peak and 2,200 trips in the evening peak. If the same distribution on the network for current conditions is assumed, and all trips are assumed to be made by car, the main arterials into the city in the morning peak period will experience significant traffic growth.

Central area parking supply will reduce (through existing car parks closing and/or being subsumed within wider developments) whilst demand increases (through more trips to Wakefield to get to the new shops and through people staying in the city centre for longer).

Delivery of the proposed park and ride site and gyratory supports local, regional and national transport and land use policy, and that successful implementation of the scheme is a critical part of Wakefield's own transport and regeneration strategies, the desired

outcome of which is to increase trip making to the city centre without an equivalent increase in vehicle movements.

Wakefield also has a target to deliver 1,600 new homes per year. It is currently delivering at a rate of around 1,200 per year. The park and ride site is adjacent to a large area of land that is allocated for housing in the emerging to the Local Development Framework. The park and ride site can act as a public transport hub for this site.

The A61 between Leeds and Wakefield is identified as a Bus Improvement Corridor in the Leeds City Region Transport Vision, a 25-year implementation plan designed to deliver the Leeds City Region Development Programme. The scheme will improve journey times and service reliability on this corridor.

The gyratory serves three large education establishments: Queen Elizabeth Grammar School, Wakefield Girls High School and Wakefield College main campus. The scheme will deliver formal parking provision for coaches and cars, replacing the current ad-hoc provision, and the park and ride will provide a drop off for parents who will avoid the need to drive into the City Centre.

Relationship with other Schemes

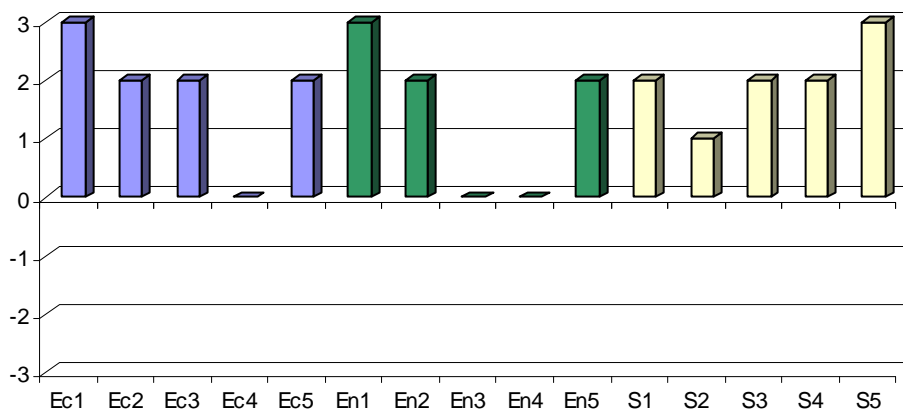
Improvements to Wakefield Westgate station are already identified in the Regional Transport Board's programme of improvements. Although they will be delivered by Network Rail, they are being sponsored by Metro in partnership with City of Wakefield MDC. The scheme is scheduled for delivery in 2010/11. The scheme is linked to the Westgate Key Development Area, an opportunity to introduce a new bay platform for local rail services at the same time as the station is being remodelled. The scheme is part of a coordinated plan to deliver transport improvements alongside the new developments in the city centre.

Consequences of not delivering the scheme

Consequences of not delivering the scheme include:

- 320 additional peak car trips into and out of the City Centre each day that the park and ride site would otherwise intercept;
- More people choosing to drive rather than use buses to access the city centre;
- Worsening traffic congestion in the central area particularly outside the two large secondary schools and the College;
- Buses being delayed, leading to longer passenger journey times, higher bus operating costs and higher fares – hence a declining viability for bus services in Wakefield;
- Wakefield becoming a difficult place to access and risking its status as the best small city in the country to do business;
- Compromising the successful renaissance of the City Centre and the opportunities this will bring to people living in the district, many of whom live in former coalfield communities;
- Worsening environmental and safety conditions.

North Wakefield Gateway



Criteria	Score
EC 1: Key Spatial Priority Aims	3
EC 2: Knowledge base	2
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	2
EN 1: Local air quality	3
EN 2: Climate change	2
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	2
S 1: Urban and rural renaissance	2
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	3

Value for Money

BCR: 2.06

The advanced gyratory works are part of the scheme but the benefits of which have not been assumed in the appraisal.

At this stage, WMDC has not undertaken primary data collection or multi-modal modelling for this scheme.

Additional value for money information:

Some wider economic benefits are expected from this scheme, including:

- An increase in the number of people choosing to work, because the scheme will make job opportunities in central Wakefield more accessible to people living in the Coalfields area and making job opportunities at Paragon Park more accessible to people living in deprived wards in Wakefield;
- An increase in the number of hours people work because commuting times will fall as reliability of journey times improves for bus and car users; and
- Agglomeration benefits from improving journeys to Wakefield College, which provides part time and vocational courses, from across the Wakefield area (including the deprived Coalfield communities to the north of Wakefield).

Affordability

Scheme cost: £7,384,299 in 2011 outturn prices

Cost to Government: £5,384,299

WMDC will provide £2.0m (27% local contribution) of the capital costs for the advanced gyratory works that are part of the scheme

Annual operating costs are:

- £0.06m for operating the park and ride site;
- £0.03m annual payment to the bus operator for providing the bus service to the park and ride site.

Deliverability

Risk to Programme - Red

An outline programme has been prepared.

The scheme adopts proven technology using conventional traffic management measures and bus services.

Legal powers required - CPO may be required, Planning permission will be required.

The procurement strategy has not been developed although the scheme itself is conventional and low risk.

At this stage, WMDC has not undertaken primary data collection or multi-modal modelling for this scheme.

A qualitative risk assessment has been undertaken.

Risk to costs - Amber

Outline costs have been prepared.

Local funding from local capital programme.

Risk to stakeholder/public acceptance - Amber

Part agreement from key stakeholders. Letter of support from Arriva received

No formal public consultation has taken place to date.

23. Integr8

Scheme Description

The scheme has developed by SYPTE, comprising of a series of measures on the 8 main bus corridors in South Yorkshire with the intention of providing reduced journey time and greater journey reliability. The focus of the project is very much on customer requirements, moving people rather than vehicles through improvements to junctions and links in the county.

Phase 1 of INTEGR8 contains only those measures which were deemed to be sufficiently advanced that a robust assessment into costs and benefits could be made. Once the remaining schemes are developed further, the measures will be packaged and submitted for RFA funding in the future.

This INTEGR8 RTB submission is therefore only seeking funding for Phase 1 of INTEGR8 at this time. This is comprised of:

- Sheffield A61 South (including a Park and Ride site);
- Doncaster Balby Road;
- Park and Ride (x2) in Barnsley (Dodworth and Stairfoot);
- A 'smarter choices' programme;



Context and Objectives

The objectives which have directed the development of a package of Integrated Transport Schemes are as follows:

- To deliver a step change in the quality of bus travel in a short space of time (within five years);
- To identify barriers to existing bus performance on the network;
- To develop a programme of investment to address, within both short term and longer term timescales, 'hard' and 'soft' investment;
- To generate a significant increase in patronage (together with significant mode shift from car).

The key outcomes will be:

- The encouragement of modal shift from the private car to public transport;
- An increase in public transport patronage and satisfaction across the key corridors;
- A reduction in person delay, particularly for bus users;
- A reduced carbon footprint;
- The facilitation and support of employment and housing development for the South Yorkshire sub region;
- Economic growth through positively attracting employers to sites offering sustainable access to a skilled workforce across a wide geographic area.

Bus improvements in Phase 1 will have benefits beyond the corridors in which they are based. The Sheffield A61 South corridor provides important connectivity between Sheffield and North East Derbyshire while the Balby Road measures are located on a route which carries buses from Doncaster to all other district centres (Barnsley, Rotherham and Sheffield). Furthermore, the Barnsley park and ride sites are of strategic importance due to their locations (Dodworth is adjacent to the M1 J37 whilst Stairfoot is located to the east of the town where road links from Doncaster and the Dearne Valley converge).

The number of interventions put forward for INTEGR8 (around 200 in total) meant that there was great variety in the stage of development of the measures and because of this, a phased approach to delivery was adopted. It is envisaged that subsequent phases of INTEGR8 will apply for RFA funding but that each phase will be a standalone project. However, it should be noted that there is no requirement for the RTB to commit to later phases if phase 1 is accepted.

Should the schemes not be successful in gaining RFA funding, they remain sufficiently important for South Yorkshire to still deliver them, only locally, through the LTP process. This process will, however, take additional time and is therefore not the preferred option as future RFA support would ensure that the 'big bang' approach was continued, supporting the modal shift objectives of the SY LTP and giving a clear regional commitment to assisting South Yorkshire's recovery.

Relationship with other Schemes

A61 Pensitone Road QBC

South Yorkshire BRT

South Yorkshire Park and Ride delivery strategy - Associated with the highway improvements is a possible Park and Ride site providing approximately 600 spaces adjacent to Herries Road with a dedicated high quality bus service. The development of the case for this additional investment is continuing and is being evaluated as a potential part of the MSBC submission to DfT.

Yorcard

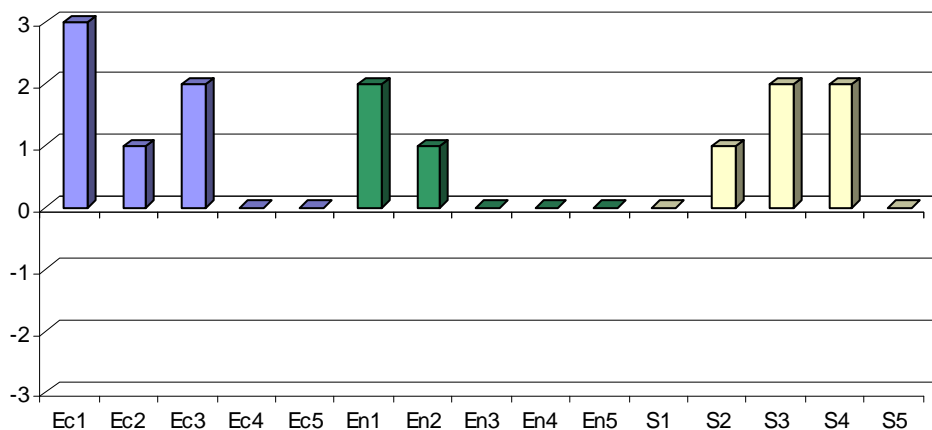
Consequences of not delivering the scheme

There are genuine risks that if the package of schemes is not delivered transport bottlenecks and congestion will stifle economic growth and the critical momentum gained from the Objective One Programme will be lost.

This is confirmed by strategic modelling work, looking into the impact of transport investment in South Yorkshire. This work has demonstrated that the effective functioning of critical transport links within the City Region and sub-region are essential to realise the area's growth policy.

If the proposed package of improvements are not delivered or even if they are delivered too slowly then growth is likely to falter.

Integr8



Criteria	Score
EC 1: Key Spatial Priority Aims	3
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	0
EN 1: Local air quality	2
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	0
S 2: Health	1
S 3: Access to basic goods services and amenities	2
S 4: Economic inclusion	2
S 5: Crime and security	0

Value for Money

The BCR for Phase 1 (excluding the park and ride sites) is 3.75.

Affordability

Total scheme cost £ (2007 prices)

Total requested from RFA £17,672,206 (outturn cost)

Local contribution 10% of cost of bus priority measures

Deliverability

Risk to Programme - Red

Outline programme

Proven technology

Legal powers required

No assessment of risk

DfT acceptability of package

Risk to cost - Amber

Outline cost

Local contribution from LTP2

Risk to stakeholder/public acceptance - Amber

Full agreement of LA partners

No public consultation

24. Regional Information Scheme Phase 1

Scheme Description

The package comprises the following measures:

- introduction of real time passenger information at railway stations, driven by an upgraded central system;
- bus real time information at a range of locations, including hospitals, shopping centres and employment sites;
- traffic light priority through automatic vehicle location;
- information kiosks and other interactive journey planning information.

Context and Objectives

One of the key objectives outlined in the Regional Spatial Strategy is the development of a joint regional information scheme for the Yorkshire and Humber Region. The RSS includes a general policy to improve public transport provision across the Region, and to support strategies by improving the quality and availability of public transport information.

The implementation of this package of RTPPI measures will complement the initiatives already being delivered in Yorkshire and the Humber. Passenger information forms an integral part of the vision being developed by stakeholders to develop public transport in Yorkshire and Humber.

Objectives

The key objectives of this package:

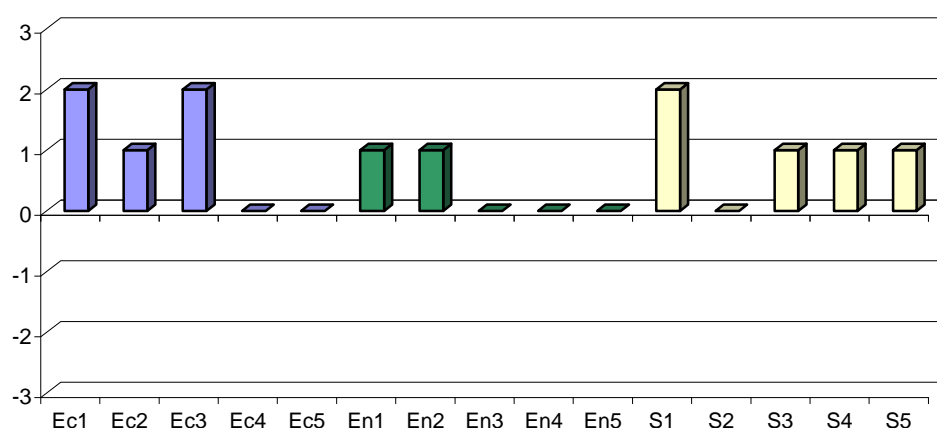
- to improve the reliability of bus services, and to enhance communication methods with customers to disseminate these impacts. This package of improvements will help to improve the public transport offer for passengers;
- to extend the potential catchment of bus passengers with the introduction of more comprehensive, information;
- to ensure public transport becomes more readily available to infrequent users;
- to improve the quality of information at railway stations providing more responsive information that helps reassure passengers about the arrival time of their services;
- improve punctuality and reduce bus journey times;
- to reduce bus operating costs.

Consequences of not delivering the scheme

Congestion is increasingly affecting the main radial corridors approaching the principal urban centres in the Yorkshire and Humber Region, including Leeds, Bradford, York, Hull, Harrogate and Sheffield. This leads to a vicious circle of slower and more unreliable journey times, leading to an overall decline in bus patronage. If the enhanced package of RTPPI improvements is not delivered, the step change in the availability of high quality passenger information will not be achieved.

The scheme also involves the replacement of existing on bus technology in South and West Yorkshire. If the scheme did not go ahead the introduction of real time information to other parts of the region would not be facilitated through the cascade of these superseded units.

Regional Info Systems



Criteria	Score
EC 1: Key Spatial Priority Aims	2
EC 2: Knowledge base	1
EC 3: Growth potential/ competitiveness/ productivity	2
EC 4: National and International trade	0
EC 5: Regeneration of former industrial areas and brownfield site	0
EN 1: Local air quality	1
EN 2: Climate change	1
EN 3: Natural environment	0
EN 4: Environmental significance	0
EN 5: Historical, cultural and archaeological value	0
S 1: Urban and rural renaissance	2
S 2: Health	0
S 3: Access to basic goods services and amenities	1
S 4: Economic inclusion	1
S 5: Crime and security	1

Value for Money

The scheme benefits have been calculated to identify the minimum number of passengers or users needed to achieve a benefit cost ratio of at least 2.00. This approach has been adopted, as a starting point to develop the specification for the scheme.

Affordability

£15.610million in outturn prices
 Cost to Government: £14.049 in outturn prices

In accordance with DfT guidelines, a local contribution for the scheme will be required. This amounts to 10% of the total scheme costs, although a variety of stakeholders can contribute. Metro, as scheme promoter working in close partnership with the other stakeholders, will co-ordinate discussions to confirm the sources of local contributions.

Deliverability

Risk to Programme - Red

DfT acceptability of package issue and BCR calculation

Predominantly use proven technology

Outline programme

Additional staff would be recruited and would need training to the required level of expertise.

No legal powers required

This project will be delivered through discrete packages, each with specific procurement requirements.

Risk to cost - Green

It should be noted that cost estimates are based on empirical data from previous similar contracts and industry standard rates, and apply to procurement under normal conditions.

Risk to stakeholder/public acceptance - Amber

Part agreement of stakeholders

No public consultation undertaken

INFORMATION FROM LEEDS CITY REGION

1. Scheme Prioritisation – Draft Input to Regional Transport Board

[Information received from Metro on behalf of the Leeds City Region]

We are concerned that this first stage of the process has been very rushed and whilst supporting the concept of filling up the available headroom and including over-programming, there is a concern that this process may not produce the optimum outcome for the region. The RTB is therefore urged to not be overly prescriptive about the amount of RFA funding allocated during this phase. Given the history of scheme slippage, it is important that the package of schemes endorsed in the first phase is sufficiently ambitious.

The current process is trying to deal with three types of schemes; strategic regional priorities, 'Local' LTP majors and highway/structural exceptional maintenance. It is very difficult to arrive at a sensible outcome when the different types of scheme are treated the same. For example, the maintenance schemes do not even have BCRs making a value for money comparison very difficult. Specifically, maintenance schemes should be funded by the DfT outside the RFA process and the RTB should press for this. We do, however, recognise the importance of funding these schemes and the fact that these are generally highly deliverable.

'Local' LTP majors stem from LTPs and may be very specific in terms of the locality of benefits. Therefore, as part of the full review, the RTB should develop a new process more fit for purpose for dealing with the different types of schemes. (We will be undertaking further development work on schemes identified in LTPs including the North Wakefield Gyratory Scheme).

We have considered the initial banding of schemes developed by the Assembly's consultants against a city region assessment of priorities and would like the Board to take into account the following:

- a) The proposed rail growth package is extremely important to the city region (given rail's role in supporting economic growth) and includes a strong park and ride element which is urgently needed to support increases in on-train capacity. We are confident that ongoing discussions will demonstrate that an £18m package (£14m net RFA funding) should be classified as 'band 1' and therefore endorsed.
- b) A revised first phase of 'Connecting Airedale' has been developed (£10m net RFA funding). This should be included as a Group 1 scheme and endorsed by the Board.

- c) The regional information scheme is highly deliverable and beneficial to authorities across the region. Whilst affordability is clearly an issue, it should be accepted in principle and held in reserve if further funding becomes available (for example if the other regional scheme, Yorcard is phased or funded differently).
5. There are a number of schemes (for example some of the rail schemes) where additional 3rd party contributions are possible as the business case is developed. This would free up further funding for the prioritised schemes, so the additional schemes should be endorsed in addition to the original Group 1 and 2 schemes.

2. Connecting Airedale, Bradford – Package for £10m RFA

[Information from Bradford Council on proposals for a revised scheme, received after the assessment process had been completed. Junction layout drawings omitted]

This note sets out what could be brought forward and delivered within the appropriate timescale should only around £10m funding be available from the RFA. Clearly deliverability within the short to medium term will be a key consideration for the RTB and the initial list of interventions recommended in the note has been identified within this in mind. It should be stressed however that the Connecting Airedale scheme is integrated and holistic package of measures and will need to be implemented in full to ensure the full range of transport and wider economic development and regeneration benefits are realised.

For this initial £10m list of interventions, the local contribution is assumed to be 10-15%. £10m of RFA creates a total spend potential of £11.5m.

This list of interventions has been identified based on the following logic:

- Deliverability in the appropriate timescale;
- Not dependent on corresponding major investments that will not come forward within the appropriate timescale; and
- Transport benefits in terms of addressing specific identified congestion and safety problems.

Package for £10m RFA

Scheme Elements	Out-turn Cost (£000s)	Opening Year
Fox Corner	307	2009
Saltaire Roundabout	3,731	2010
Shipleigh Access Improvements	400	2009, 2010
Rail Station Upgrades	3,094	2009, 2010
A650 QBC (North)	1,725	2010
Canal Road North	2,184	2009, 2010
Package Total	11,441	

Summary of Package Elements

Fox Corner Improvements

The scheme already designed by Bradford Council to improve crossing facilities at Fox Corner

Saltaire Roundabout Improvements

A number of designs have been drawn up to turn the roundabout into a junction. The preferred options require the purchase of houses or a petrol station. The costed option assumes taking four houses.

Shipley Access Improvements

To be designed in detail but to include:

- Improvements to key pedestrian access routes to and from the station, helping connect the station better to the town centre and the employment areas to the north of Leeds Road, enhancing safety, signage and the quality of the public realm;
- Better pedestrian crossings in central Shipley on Otley Road; and
- Improved gateways and pedestrian access to and around the core of the town centre.

It is not proposed at this stage to undertake major improvements to provide eastern access to the station or to significantly remodel pedestrian and bus access/facilities on Otley Road, as these interventions would be dependant on delivery of Shipley Eastern Link Road.

A650 QBC (North)

- Southbound bus lane from Bankfield Hotel.
- Land purchase of grassy bank assumed to be £7k.
- Plus section of bus lane on approach to Saltaire roundabout.

Canal Road North

- Road widening works to Otley Road, Branch Hotel junction and Valley Road to Otley Road junction.
- Closure of access to/from Wallbank Drive, Shipley Fields, Poplar Road and Gasiby Lane.
- Signalising the two slip roads to/from Frizinghall station.

Rail Station Upgrade at Shipley

Feature	Cost (£000s)
Improved lighting to station, car park and access roads	150
Improved CCTV with Help points	120
Improved waiting facilities on platforms 3,4 and 5	132
DDA compliant access to Station Road from platform 5 (bridge with lifts and stairs)	1,600
Covered walkway, with DDA compliant surface, from Ticket Office to platforms 1 & 2.	168
Cycle storage facilities	15
Total	2,185

Rail Station Upgrade at Frizinghall, Saltaire, Baildon

Feature	Cost (£000s)
Improved lighting to station and access paths	75
CCTV with Help points	40
Improved waiting facilities on platforms 1 and 2	70
Cycle storage facilities	15
Total	200

3. Revised Leeds City Region Rail Growth Package

[Information from Metro on proposals for a revised scheme, received after the assessment process had been completed]

Introduction

The scheme as submitted for consideration as a Regional Funding priority includes leasing charges. Metro have established a procurement model that allows such costs to be capitalised through the 'Yorkshire 6 Project' and wish to continue discussions with the DfT on this issue. However, it is possible that an alternative package that does not include such elements might need to be considered.

Revised Package

The revised package would just include the Park and Ride enhancements and the new stations at Kirkstall Forge and Apperley Bridge. The new stations require two new rolling stock units to maintain current timetables, as set out in the submission.

Revised Scheme Costs

The total cost of the scheme will be **£17.731m** in outturn prices. In line with earlier discussions with DfT on the new stations, the costs shown are just the capital costs of the new stations. The appraisal work has indicated that there will be a revenue surplus over all operating costs, including leasing charges and it is therefore assumed that these can be funded without any additional DfT support.

The business case has been developed in consultation with Northern Rail both in terms of demand/revenue and costs. Northern Rail are encouraged by progress to date and are keen to be involved in the process of delivering the new stations. They agree with the methodology employed in the business case to date to calculate demand/revenue.

However, revenue projections for the stations cannot be fully signed off until the business case is finalised, which is not possible until Network Rail's GRIP5 assessment is complete. It is planned for Northern Rail to provide formal agreement 'in principle' to the business case when Network Rail's GRIP 4 assessment of the stations is complete. Final sign off of the business case (including both revenue and costings) by Northern Rail is planned to occur once GRIP 5 is completed.

The values have been updated and they differ marginally from those shown in the submission. (The figure included in the submission similarly excluded the leasing costs, although this was not made clear.)

Total Costs (In Outturn Prices)

Intervention	2010 (£000s)	2011 (£000s)	Total (£000s)
P&R enhancements	1,906	2,485	4,391
New station package (Kirkstall Forge & Apperley Bridge)	6,530	6,810	13,340
Total	8,436	9,295	17,731

The total cost to government will be **£13.731m** in outturn prices. This takes account of a £4m developer contribution for the station package.

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Benefit to Cost Ratio

The value for money to DfT for the scheme is high, with a Benefit Cost Ratio (BCR) of **4.3**. Optimism Bias has been included in the costs used for these calculations.

Intervention BCRs

Intervention	BCR
P&R enhancements	3.4
New stations package (Kirkstall Forge & Apperley Bridge)	5.5
Scheme BCR	4.3