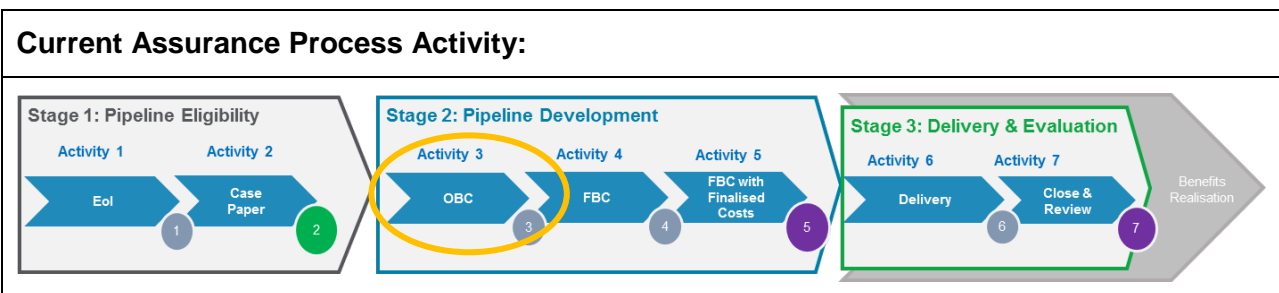


Scheme Summary

Name of Scheme:	Corridor Improvement Programme - A650 Newton Bar, Wakefield
PMO Scheme Code:	WYTF-PA4-038a-13
Lead Organisation:	Wakefield Council
Senior Responsible Officer:	Graham West, Acting Service Director Planning Transportation and Highways, Wakefield Council
Lead Promoter Contact:	Paul Stevenson, Transportation Planning Manager, Wakefield Council
Case Officer:	Asif Abed, Project Appraisal Manager, Combined Authority
Applicable Funding Stream(s) – Grant or Loan:	Growth Deal West Yorkshire Transport Fund
Growth Fund Priority Area (if applicable):	Priority Area 4 - Infrastructure for Growth
Approvals to Date:	<p>The Corridor Improvement Programme (CIP) received Programme Approval at decision point 2 (case paper): 16 June 2017 Investment Committee (for recommendation) 29 June 2017 Combined Authority Board (for approval)</p> <p><u>Approvals</u> <i>That the Corridor Improvement Programme, Phase 1 proceeds through Decision Point 2 and the work commences on the 13 individual schemes on Activity 3 (Outline Business Case)</i></p> <p><i>That an indicative approval to the Phase 1 programme value of £67.8 million is given, with ultimate approval to spend being granted once the individual schemes have progressed through the Assurance Process to Decision Point 5 (Full Business Case with Finalised Costs) Indicative £4.5 million approved for Newton Bar.</i></p>
Forecasted Full Approval Date (Decision Point 5):	September 2019
Forecasted Completion Date (Decision Point 6):	December 2020
Total Scheme Cost (£):	£6.752 million
Combined Authority Funding (£):	£6.708 million (represents a 99.3% intervention rate)

Total other public sector investment (£):	£0 - Wakefield Council are however providing the land for development of c. 1.8 acres in the Snowhill / Newton Bar area to the scheme for free. Indicative residential land valuation of April 2017 suggests the land value to be c. £970k.
Total other private sector investment (£):	£44,000 Snowhill S106 Contribution (Secured) Plus possibility of a further £221,998 S106 (Unsecured) Total possible contribution of £265,998 - This would be offset against the Combined Authority funding request.
Is this a standalone Project?	Yes
Is this a Programme?	No
Is this Project part of an agreed Programme?	Yes - Phase 1 Corridor Improvement Programme



Scheme Description:

The Phase 1 Corridor Improvement Programme (CIP) seeks to address connectivity challenges the City Region faces, which is constraining growth associated with new housing and employment sites, through low and medium cost highway interventions across a range of key strategic corridors on the Key Route Network throughout West Yorkshire.

This scheme comprises a major junction improvement of an existing roundabout and approach roads around the A650 at Newton Bar, Wakefield. It involves the construction of a new signalised ‘hamburger’ roundabout (where the main road goes through the centre of the roundabout), upgrade of adjacent signal controlled junction, additional traffic lanes, the provision of shared cycle/pedestrian footways, signalised pedestrian/cycle crossings, and the extension of a bus lane along the A650/A61 corridor (see **Figure 1** Existing Layout, **Figure 2** Proposed Layout).

The scheme objectives are:

1. To improve journey time reliability by reducing journey times on specified routes by 8% by 2025.
2. Improve connectivity for all modes in line with PERS and CERS assessment recommendations in opening year. (Note: PERS and CERS to be commissioned at FBC stage).
3. Enhance provision for active modes by providing 1,320m of footpath/cycle way and 22 no. signalised pedestrian/cycle crossing facilities by opening year.

4. Not to worsen air quality by ensuring that annual mean nitrogen dioxide levels observed in the Wakefield AQMA are no worse than existing levels by the opening year.
5. Improve road safety by reducing the number of collisions by 10% by 2025, with particular focus on collisions involving 2 wheeled modes.
6. Facilitate future housing growth and development by reducing transport constraints to development.
7. Provide an attractive gateway to Wakefield city centre by replacing trees and implementing the landscape scheme in the first planting season after the opening year.

The Combined Authority funding will be used to pay for 99.3% of the project. This will include land purchase, land preparation, highways improvement costs, upgrade of adjacent signal controlled junction, drainage, provision of shared cycle/footways, pedestrian and cycle crossing, landscaping, project and design team professional service fees, and planning fees. Note the council is providing c. 1.8 acres of development land (in their ownership) for the scheme at the Snowhill / Newton Bar area for free. An indicative land valuation of April 2017 suggests the land value of c. £970,000.

At Expression Of Interest (EOI), the total scheme cost was anticipated to be £4.5 million. This has risen to £6.752 million meaning an additional cost of £2.252 million is now sought to deliver the scheme. The scheme has not increased in scope, but further detailed investigation of costs, including those for statutory undertakers' design costs and diversion estimates, means that construction costs have risen by £2.119 million to £5.389 million from an originally estimated £3.270 million.

The scheme seeks decision point 5 (full business case with finalised costs) approval by September 2019, with completion of construction works by December 2020.

Business Case Summary:

Strategic Case

The seven Newton Bar SMART objectives align to (and will support delivery of) the CIP Programme output targets of:

- 8% reduction in journey time (all traffic)
- 12% reduction in journey time (buses)
- 7% increase in bus frequency

By addressing the issues at Newton Bar, the scheme will contribute directly to Priority 4 "Infrastructure for Growth", supporting the SEP vision of reducing journey times, removing accessibility constraints, delivering improvements for pedestrians and cyclists, and helping to facilitate more and better jobs for the City Region, It will also contribute to the delivery of success measures identified for Priority 4 of:the SEP.

The delivery of the scheme will also support realisation of desired objectives and outputs of a number of other West Yorkshire / Leeds City Region strategic priorities, such as:

1. West Yorkshire Transport Strategy 2040 (WYTS)
2. West Yorkshire Low Emission Strategy (WYLES)
3. West Yorkshire Key Route Network (WYKRN)
4. Wakefield District Transport Strategy and Implementation Plan 2011-2026
5. Northern Powerhouse

	<p>Without Combined Authority funding, the scheme will not go ahead - given the scale and cost of intervention required which Wakefield Council are unable to fulfil through alternative funding streams. This would compromise growth of the Snowhill Special Policy Area, will not address current (and future) congestion issues, and constrain unlocking of other allocated development sites in the area.</p> <p>A consultation exercise has taken place, this has included.</p> <ul style="list-style-type: none"> • Eight Local Ward Members (inc the Portfolio Holder) were briefed on the proposals at a meeting of 5 March 2018. The scheme was well received. • The proposal was advertised in the local newspaper on 9 March 2018, and publicised on the council's website the following week - this included a questionnaire to be filled in. • An exhibition was held at Outwood Memorial Hall on 13 March 2018, attended by council officers and Local Members - with questionnaires available to record views. Responses were positive. • An unmanned two week display was held at New Southgate Surgery from 12 March to 23 March 2018. <p>The results indicate public satisfaction with the proposal with an increase in Good or Excellent responses to the proposal. The main concerns raised relate to existing traffic congestion with peak time delays, and difficulty to access the roundabout, dangerous for motorists.</p>
<p>Commercial Case</p>	<p>The following sources of evidence have been provided to demonstrate market demand justification for delivery of the scheme:</p> <ul style="list-style-type: none"> • Evidence of population growth statistics from ONS provided • Evidence of housing growth through the City Fields housing development and the Snowhill Special Policy Area. Approximately 3000 houses to be built. • Evidence of limitations to the existing traffic network surrounding the Paragon and Wakefield business parks which is forecasted to worsen due to population growth <p>The financial sustainability of the scheme is not dependent upon market demand as the scope of work relates to highway infrastructure improvements. Financial sustainability beyond completion of the project relates to the affordability of operational / maintenance costs. Although the details of these costs are not included in the outline business case, all related revenue costs will be funded through Wakefield Council's existing maintenance budgets.</p> <p>Discussions have been held with the Council's Development Management Team and formal pre-application planning advice has been received. Planning consent will be required for the works as an element of the scheme is outside the highway boundary. A full list of requirements to support the planning application has been received from planning, however the potential issues and implications are not identified in the OBC. Details of any potential planning issues arising from the pre-application discussions should be identified and clarified prior to progressing to FBC.</p>

	<p>The OBC details that the planning application is planned to be submitted in December 2018 and determination will take approximately 13 weeks. Other potential permissions and consents have not been referenced in the OBC, therefore no timescales are evident.</p> <p>A quantified risk assessment has been completed.</p>										
Economic Case	<p>Long list options testing was undertaken.</p> <p>Critical Success Factors of Operation, Capacity, Active Travel Provision, and Safety Potential were used in the evaluation of the long list options.</p> <p>A short list of four options was assessed as set out below;</p> <table border="1" data-bbox="448 629 1401 954"> <thead> <tr> <th data-bbox="448 629 924 667">Option</th> <th data-bbox="924 629 1401 667">Option Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="448 667 924 734">1 Do Something - Preferred</td> <td data-bbox="924 667 1401 734">Signal controlled 'hamburger' roundabout.</td> </tr> <tr> <td data-bbox="448 734 924 808">2. Do Something - Less Ambitious</td> <td data-bbox="924 734 1401 808">Conventional signal controlled roundabout.</td> </tr> <tr> <td data-bbox="448 808 924 882">3 Do Something - More Ambitious</td> <td data-bbox="924 808 1401 882">N/A</td> </tr> <tr> <td data-bbox="448 882 924 954">1. Do Nothing / Minimum</td> <td data-bbox="924 882 1401 954">Conventional priority roundabout.</td> </tr> </tbody> </table> <p>Two options have been developed in detail by Wakefield Council traffic signal design engineers and assessed:</p> <ul style="list-style-type: none"> • A conventional signal controlled roundabout (£6.5m) • A "hamburger" signal controlled roundabout (£6.75m) <p>The land-take for both options is identical, with the cost of the conventional roundabout only marginally less than the hamburger roundabout (circa £250k).</p> <p>The conventional roundabout has now reached capacity (at 2018), and would be significantly over capacity by 2035.</p> <p>Journey time savings of approximately 13minutes along the Key Route at Newton Bar, and several other key routes around the area are expected through delivery of the preferred option. This had driven the very high benefit cost ratio of 25.6.</p> <p>The preferred option offers 'Very High' VfM. The sensitivity tests around demand growth also retains this VfM category. This scheme will have facilitate local developments and will aid businesses via effects on agglomeration, job creation, GVA etc however these benefits have not been appraised at OBC stage.</p>	Option	Option Description	1 Do Something - Preferred	Signal controlled 'hamburger' roundabout.	2. Do Something - Less Ambitious	Conventional signal controlled roundabout.	3 Do Something - More Ambitious	N/A	1. Do Nothing / Minimum	Conventional priority roundabout.
Option	Option Description										
1 Do Something - Preferred	Signal controlled 'hamburger' roundabout.										
2. Do Something - Less Ambitious	Conventional signal controlled roundabout.										
3 Do Something - More Ambitious	N/A										
1. Do Nothing / Minimum	Conventional priority roundabout.										
Financial Case	<p>The scheme cost breakdown is as follows:</p> <ul style="list-style-type: none"> • Project Development – (£205k). • Land Assembly – (£36k). • Enabling works – (£0). • Delivery – (£5.389m). • Benefits Realisation Reporting – (£10k). • Risk – (£582k). • Contingency – (£368k). 										

	<ul style="list-style-type: none"> • Inflation – included (£162k) • Total - £6.752m. <p>Scheme costs have increased from £4.5m to £6.75m following further detailed investigation of costs, including those for statutory undertakers' design costs and diversion estimates.</p> <p>The scheme will be subject to the following revenue costs, which will be funded through Wakefield Council's existing maintenance budgets:</p> <ul style="list-style-type: none"> • Resurfacing • Ongoing maintenance of traffic / pedestrian signals • Ongoing maintenance of street lighting. <p>Additional funding of £44,000 has been secured through the Snowhill Section 106 contribution. This amount has been deducted from the outturn cost resulting in the required WYCA funding amount reducing to £6.708m. An additional £221,000 of funding has also been applied for via the Snowhill Section 106 source - this amount is currently unsecured.</p>
<p>Management Case</p>	<p>CIP is programme managed by the Combined Authority. There is an established programme management board chaired by the Senior Responsible Owner (SRO) and supported by a Programme Manager. Both these roles along with programme support are fulfilled by the Combined Authority.</p> <p>Wakefield Council is promoting the scheme and will manage delivery, budgets and outcomes at an individual project level. The council have delivered similar projects such as Kirkgate Highway improvements, as well as major construction projects such as Pontefract Northern Relief Road, Bretton Reservoir, and the Wakefield Eastern Relief Road.</p> <p>The project will be managed via the Council's project management guidelines which are based on the PRINCE2 principles. A governance structure for this scheme is in place.</p> <p>Headline risks have been identified and are being managed.</p>

