

Section A: Package Summary

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| Name of Package: | Active and Sustainable Interchange for Harrogate |
| Location of Package: | Harrogate Railway Station located on Station Parade, Harrogate, HG1 1TE, together with supporting packages within the surrounding area of Harrogate town centre which form the proposed TCF package. |
| PMA Code: | DFT-TCF-016 |
| Lead Organisation: | North Yorkshire County Council/Harrogate Borough Council |
| Senior Responsible Officer: | To be confirmed |
| Lead Promoter Contact: | Rebecca Gibson, North Yorkshire County Council / Tom Horner, Harrogate Borough Council Senior Transport Planning Officer (Projects) / Strategic Transport Planner |
| Combined Authority Lead/ Programme Manager: | Fiona Limb - Programme Manager |
| Case Officer: | Ian McNichol |
| Applicable Funding Stream(s) – Grant or Loan: | Transforming Cities Fund - Grant |
| Growth Fund Priority Area (if applicable): | Priority 4 (Infrastructure for Growth) |
| Combined Authority approvals to date: | Package included within the Leeds City Region Transforming Cities Fund (TCF) bid to the Department of Transport (DfT) DP1 Approval 25 th October 2019 |
| Forecasted Completion Date | 31 st March 2023. |
| Total package Cost for the preferred way forward (£): | £8.443 million (subject to match funding) |
| WYCA Funding (£): | £7.893 million – the low funding scenario in the TCF bid |
| Total other public sector investment (£): | Up to £0.1 million from NYCC and up to £500k from HBC to be confirmed at the next stage of the assurance pathway |
| Total other private sector investment (£): | £0 |

A.1 Package Description

The package incorporates active travel corridors, cycling infrastructure improvements, enhancements to Harrogate Railway Station (and associated public realm improvements) and enhanced access together with provision of improved active travel infrastructure to better connect Harrogate and Knaresborough, at both a local level and within the context of the wider city region.

The package will generate a range of benefits, including active mode and rail user benefits (rail users also benefitting from the enhanced active mode infrastructure) in addition to land value gains from unlocked developments. All package benefits at this SOC stage have been monetised and reported in the Economic Case.

The package, through a set of targeted interventions, will seek to contribute to the fulfilment of the TCF vision, in terms of better connecting people to economic and education opportunities across the Leeds City Region through affordable, sustainable transport, boosting productivity and helping to create cleaner, healthier and happier communities for the future.

The TCF package will encourage investment in Harrogate and support economic growth in an area marked by a rapidly growing and ageing population and an area where there is an economic imbalance caused by low value local jobs/economy and a highly skilled/educated resident population.

The package will also address congestion and journey time unreliability on the current road network by promoting sustainable transport accessibility. The package will subsequently unlock development whilst also taking full advantage of forthcoming rail franchise improvements and bus service enhancements.

A.2 Business Case Summary

Strategic Case

The Harrogate TCF package seeks to address a range of challenges and opportunities within Harrogate, Knaresborough and the wider Leeds City Region. These include the following:

- High level of car use for short trips (average of 2.6km). This causes congestion, poor journey time reliability and contributes to other, related issues such as poor air quality. The following contribute to this high level of car usage:
- Limited dedicated cycling provision – high quality cycling routes are required to turn occasional cyclists into regular cyclists and enable motorists to take up cycling from new and existing developments (modal shift to more sustainable modes).
- Poor integration of rail and bus stations – the package aims to create pedestrian/cycle focussed routes and encourage completing journeys by sustainable transport modes (walking and cycling).
- Opportunity to maximise benefits from rail franchise renewals across the region. Providing quality first/last mile connections provides greater chance of increased rail use for both local and regional journeys.
- No bus priority in Harrogate – opportunity to create quicker access into Harrogate Bus Station to ensure public transport becomes a more attractive modal choice.
- Need to address the significant loss of office space in Harrogate and ensure the area becomes more attractive as a commercial proposition.
- TCF proposals directly support a town centre development which would deliver urban living, new employment and retail space, creating a more vibrant and appealing town centre environment.

Overall, the package has a strong alignment with objectives contained within the Leeds City Region and York, North Yorkshire and East Riding Strategic Economic Plans. There are also strong links to priorities across a range of local, regional and national policies.

Economic Case

The Economic Case covers the range of benefits calculated for the package. These include:

- Active modes and rail user benefits (calculated via the AMAT and Rail Access Model): The Do-Something option shows that there will be circa £29.8 million of active mode and rail user improvement benefits (2010 prices).
- Land value uplifts for unlocked new developments (both housing and commercial) will total £8.1 million (2010 prices).
- Although not incorporated in the BCR calculations at present, existing property values will increase by over £100 million (largely reflecting existing high values in Harrogate).

Based on package costs of £13.5 million (2010 prices), the initial BCR will be 2.2:1 and the adjusted BCR (with the land value uplifts for new developments) will be 2.8:1.

Commercial Case

Both NYCC and HBC have significant experience covering the development, design, construction and management of strategic transport improvement packages. This expertise provides reassurance that the NYCC and HBC team are well placed to deliver the infrastructure improvements, together with the commercial procurement and delivery elements, within programme and budgetary requirements.

Based on NYCC, HBC and the wider project team experience in the delivery of recent transport projects, it is evident that there is a healthy appetite in the construction industry across the Leeds City Region and within Harrogate District for infrastructure packages of this type.

Investment in the proposed TCF package is necessary to deliver the improvements required to benefit the role of Harrogate Rail Station as a strategically important transport gateway, providing connectivity and access to opportunity within the wider Leeds City Region and key economic centres. The package will provide a 21st century gateway, responding to the current and future (projected) high usage of Harrogate Rail Station, and offering a high-quality user experience ensuring the train becomes a more viable commuting travel option for more people.

Demand for cycling as part of the proposed package interventions and commercial case is also well demonstrated. 18.9% of adults in Harrogate District cycle at least once a month, but only 4.4% do so three times a week suggesting a willingness to cycle but not necessarily as part of regular journeys. The emerging evidence base from Harrogate's Local Cycling and Walking Infrastructure Plan (LCWIP) shows that the proposed station gateway improvements lie on key growth corridors, as identified through the DfT Propensity to Cycle Tool.

The proposed infrastructure enhancements also provide better connectivity to areas of greater deprivation, and enhanced accessibility between key residential, employment/commercial, education and development sites. As such, the package of proposed improvements is required to drive economic growth and diversification at a local level.

Financial Case

It is envisaged that TCF funding will be supplemented by local contributions and complementary funding from NYCC to support package delivery and a local contribution from HBC if the Harrogate-Knaresborough cycleway is delivered as part of TCF. The remainder of the package delivery costs would be sought from TCF funding.

In addition to local contributions, several complementary funding streams have been identified. These include Local Growth Funding earmarked for improvements to Harrogate stations (as direct match funding). Although this has not been possible to achieve at this stage, this may become possible should the project be successful in achieving a TCF allocation.

Management Case

The West Yorkshire Combined Authority will have overall responsibility and accountability for any funding released by the DfT to the Leeds City Region regarding the TCF. Both North Yorkshire County Council and the respective partner districts have the project management systems, skills and track record to be able to deliver this project successfully. They will be supported by an assigned Project Manager from the Combined Authority who will work in partnership with North Yorkshire County Council and CDC through the assurance process.

North Yorkshire County Council and Craven District Council have robust financial monitoring systems and procurement credentials as demonstrated by many years of delivering externally funded projects and including highway/ transport packages. North Yorkshire County Council will dedicate resource to deliver the package using PRINCE2 and Managing Successful Programmes (MSP) methodologies.

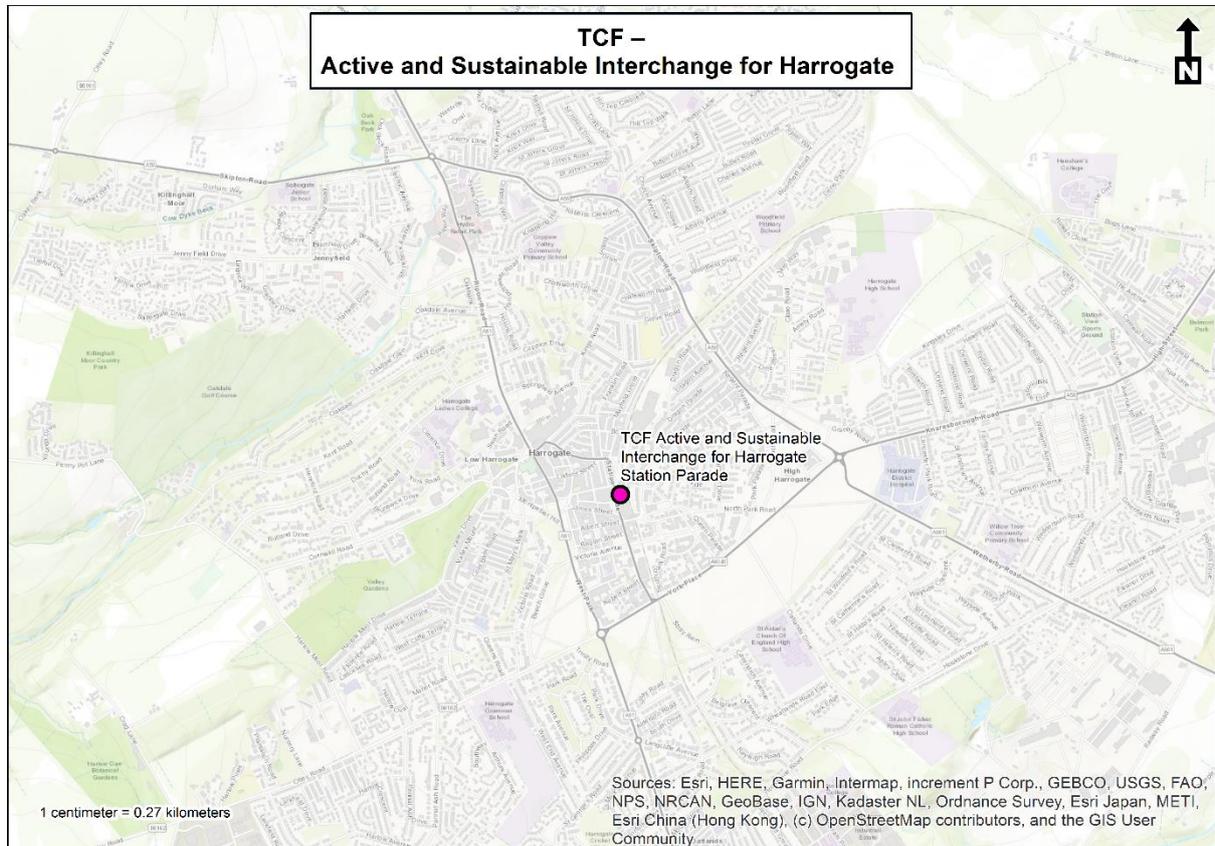
The process of putting in place the necessary governance for the portfolio has already commenced. A shadow Programme Board has been established to oversee the final programme-level SOBC along with the establishment of the programme structures and governance arrangements in advance of a funding announcement. The Programme Board includes a senior representative from all partners to the bid.

The individual schemes within the packages will be grouped into thematic programme boards that will focus on the delivery of similar types of package and intervention with common objectives and outcomes, allowing for a coherent and consistent approach.

A dedicated TCF Project Management Board for the three North Yorkshire packages will report into the Access to Places Programme Board. The TCF Project Management Board will consist of representatives of North Yorkshire County Council, Craven District Council, Selby District Council, Harrogate Borough Council and West Yorkshire Combined Authority.

Location map:

The following location map shows the location of the Active & Sustainable Interchange for Harrogate Scheme:



Please note, depending on the level of scheme development, the location and scope of the schemes indicated here are indicative only.

For further information on Combined Authority schemes across the Leeds City Region please refer to: <https://www.westyorks-ca.gov.uk/growing-the-economy/leeds-city-region-infrastructure-map/>