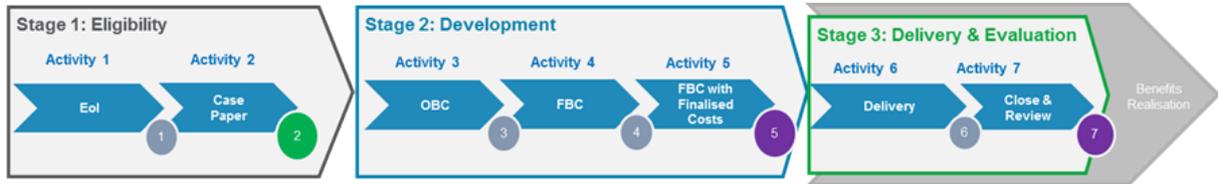


## Item 15 - Appendix 1

Detailed information on transport related schemes considered by January 2018 Investment Committee.

### Programmes and Projects for Consideration



## 1 Projects in Stage 1: Eligibility

### 1.1 Bradford Interchange Phase 1 and Phase 2 Schemes

The following two schemes have been developed and appraised as two separate Expressions of Interest, however they are linked in that Phase 1 is the shorter term scheme, and Phase 2 represents the longer term aspirations for Bradford Interchange.

### 1.2 Bradford Interchange Phase 1 Scheme (Decision Point 2 Case Paper)

#### Background

Bradford Interchange Phase 1 Scheme seeks to carry out short to medium term non-abortive works to improve the look and usability of the Interchange which is currently used by 6 million bus passengers and 3 million rail users each year.

The scheme has the following objectives:

- Delivery of an improved gateway environment on arrival into the city of Bradford - Most critical to this goal is the removal of vehicular movements from the main Bridge Street entrance into the interchange. This will in turn facilitate the creation of a pedestrianised station frontage to provide an improved user experience.
- Reorientation of taxi and drop off facilities – in order to create the above gateway, those vehicles which currently dominate the station frontage would require an alternative provision. This alternative should in itself be attractive to both customers and the taxi operators.
- Improvements to station concourses – as is the case with the Bridge Street frontage, the concourse environments do not provide a fitting customer experience for a station of this scale.
- Improved intermodal connectivity within the station site – the improved interchange must provide improved user experiences in passing between

modes. This would include both interchange between rail and bus, public transport and taxi as well as coaches and the aforementioned modes.

Funding was sought by Bradford Council of £0.100m to refine the potential solutions to an Outline Business Case (Activity 3) and demonstrate that the above objectives are achievable within the forecast total indicative scheme cost of £5.65m. Any works undertaken are seeking to be non-abortive given that longer term transformational (Phase 2 and 3) works will at future stages bring further significant changes to this site.

### **Costs**

The scheme has an existing approval of £0.080m which funded pre-feasibility works.

The total scheme cost is forecast to be £5.65m, which would be funded entirely from the West Yorkshire plus Transport Fund.

The scheme promoters require a further £0.100m of development funding to cover the cost of undertaking further feasibility work to determine scope and costs of the scheme including stakeholder engagement and preliminary design works, and outline business case preparation in order to take the scheme to Decision Point 3.

### **Timescales**

- An Outline Business Case submission is programmed for September 2018/19.
- Full Business Case plus Finalised Costs (Decision Point 5) for June - September 2019/20.
- Start on site September 2019/20 with completion December 2020/21.

### **Project Responsibilities**

Senior Responsible Officer: Julian Jackson, City of Bradford MBC

Project Manager: Tom Jones, City of Bradford MBC

Combined Authority Case Officer: Helen Friedrichsen

## **1.3 Bradford Interchange Phase 2 – Pre-feasibility Option Development (Decision Point 2 Case Paper)**

### **Background**

This project relates exclusively to the pre-feasibility work required to gain an understanding of the Phase 2 options for Bradford Interchange.

The Bradford Interchange site comprises a rail station, a bus station, a shared concourse with travel centres operated by West Yorkshire Combined Authority

and Network Rail, as well as car parks, taxi rank and retail premises. The Interchange, built in the 1970s, with incremental additions over the years requires investment to achieve a high quality contemporary gateway and arrival point to the city of Bradford. The site is on multi levels and this impedes the interchange between different modes of transport at the site.

Given the complexity of the Interchange site and the need to develop a high quality gateway that will have a lasting positive impact on the city, Phase 2 requires a thorough assessment of the potential options and their impacts. Crucial to this option development work is the requirement to minimise abortive works, both in relation to short term works being progressed through Phase 1 and in light of the continuing possibility of a Northern Powerhouse Rail station future for the interchange site.

The purpose of this project, sought under the Transformational Fund of the West Yorkshire plus Transport Fund, is to undertake required structural surveys (to the NCP building and Bus Deck) and transport surveys, to gather as much technical knowledge about the site. It also seeks to carry out options master-planning on Phases 2A, 2B and 2C and stakeholder engagement to select a preferred option for the site. This approval does not cover the development of any scheme resulting from this pre-feasibility work or provide any indicative agreement to funding this scheme. The resulting scheme will need to be proceed separately through the Combined Authority Assurance Process if and when a funding source is identified.

### **Costs**

A funding approval is sought for £0.512m towards pre-feasibility works in order to select a preferred strategic option for Bradford Interchange Phase 2 and inform an updated Expression of Interest.

### **Timescales**

The pre-feasibility work is due to be completed in early 2019/20.

### **Project Responsibilities**

Senior Responsible Officer: Julian Jackson, City of Bradford MBC

Project Manager: Tom Jones, City of Bradford MBC

Combined Authority Case Officer: Helen Friedrichsen

## **1.4 York Outer Ring Road – Phase 1 (Full Business Case Decision Point 4)**

### **Background**

The A1237 York Outer Ring Road (YORR) has been the subject of a comprehensive and long-term strategy to review and develop junction improvements at identified roundabouts along the route to improve and reduce journey times on this heavily congested route.

The YORR Upgrade project includes improvements to 7 existing Outer Ring Road roundabouts between the Wetherby Road and Monks Cross junctions. The aim is to, where possible, upgrade junctions to a similar standard as the recently enhanced A19 and A59 roundabouts: i.e. approaches widened to 3 lanes, exits widened to 2 lanes, minor arm approaches widened to suit traffic flows, provision of walking and cycling improvements (including accommodation for future orbital and radial routes where possible).

In order to deliver the YORR strategy it is proposed that it is delivered in a number of phases. Improvements to the roundabout at the junction of the A1237 and B1224 Wetherby Road will be delivered as Phase 1 of the YORR strategy. The proposed measures at this roundabout are:

- A1237 approaches widened to three lanes;
- A1237 exits widened to two lanes;
- Enlarge ICD of roundabout;
- Lane designations reallocated; and
- Minor arm amendments, including widening and lane remarking.

The YORR programme achieved Gateway 1 approval (equivalent to Decision Point 3 Outline Business Case in the Combined Authority Assurance Process) at Combined Authority on 12 December 2014. The Gateway 1 approval allocated an indicative budget of £37.6m to the total programme.

The remaining phases of the York Outer Ring Road project are yet to be fully defined and each phase will be submitted for a recommendation by Investment Committee at Full Business Case (Decision Point 4).

### **Costs**

Forecast total outturn costs for Phase 1 of the scheme are £3.6m. These will be confirmed at Decision Point 5 (Full Business Case with Finalised Costs). Project costs up to £3.6m will be funded by the Combined Authority from the West Yorkshire plus Transport Fund.

The YORR programme has a current approval of £2.450m to fund development of the YORR programme as a whole. No further development funding request is made as part of this report. The Phase 1 Full Business Case notes that the programme outturn costs are currently estimated to be £38.926m with Combined Authority funding of £38.276m required.

### **Timescales**

The current programme shows final approval in March 2018, and a start on site in March to June 2018/19, with completion in September to December 2018/19.

## **Project Responsibilities**

Senior Responsible Officer: James Gilchrist, City of York Council

Project Manager: Gary Frost, City of York Council

Combined Authority Case Officer: Tom Murphy

### **1.5 ULEV Taxi Scheme (Activity 3 Outline Business Case) Change Request**

#### **Background**

The Secretary of State for Transport has awarded the Combined Authority a capital grant on 30 March 2017 to deliver its Ultra-low Emission Vehicle (ULEV) Taxi Infrastructure proposals, for the low uptake scenario. The Combined Authority is named as delivery lead, and financial accountable body for the OLEV grant funding.

The OLEV grant is to deliver a maximum of 88 taxi-only rapid charge point sites, and is being match funded by the Combined Authority with £1.2m Local Transport Programme (LTP) capital funding.

In June 2017, the Combined Authority gave Decision Point 2 (Case Paper) approval to the scheme. This included indicative approval to total scheme costs of £3.18m (to be funded from LTP and OLEV grant funding). £0.025m of development costs were also approved.

The project team has now completed the initiation stage of the project concluding that, as with any 'trial', there are significant risks. For example, initial market engagement has indicated that taxi-only charge points is not attractive to the supplier market. OLEV has accepted 'in principle' a proposal by the Combined Authority to provide two parking bays at each charge point site, with one bay being taxi-only and the other being available to the general public

Therefore, there is a need for significant Combined Authority, West Yorkshire District Officer and legal resource commitment to deliver this project.

#### **Details of the Change Request**

The Activity 2 Case Paper assumed that the initial grant payment by OLEV of £0.495m had to be spent by 31 March 2018, and this constraint influenced the choice of procurement strategy. OLEV has now confirmed that all of the grant funding will remain available to the project until 31 March 2020. This allows time to procure a single charge points supplier / operator for West Yorkshire in 2017/18, before installing the charge points in the following two financial years.

Work has commenced on the next stage of this project, with the following tasks running in parallel:

- Procurement of a single charge point supplier for West Yorkshire, to ensure interoperability.

- District site preparation, to agree a long list of optimum sites for the charge points.

### **Costs**

There is no cost impact of this Change Request on the total forecast project cost of £3.18m, therefore approval to this change will be sought by delegation to the Combined Authority's Managing Director.

The revised forecast development cost to progress this project to Decision Point 5 (Full Business Case with Finalised Costs) has increased as a result of this Change Request by £0.155m from 0.025m to £0.180m. This will be funded from allocated LTP funding which was programmed to be spent on the project in subsequent years. The development cost increase will cover:

- Re-forecasted Combined Authority project management costs and legal advice
- District site identification and preparation
- Publicity Strategy
- Overheads
- Contingency

### **Timescales**

Decision Point 3 Outline Business Case Approval by March 2018  
 Delivery end date for the installation of the charge points (Decision Point 6) by 31 March 2020.

### **Project Responsibilities**

Senior Responsible Officer: Caroline Farnham, CA (From February '18 onwards)  
 Project Manager: Mark Auger, Combined Authority  
 Combined Authority Case Officer: Chris Dunderdale

## **1.6 A62 to Cooper Bridge (Activity 3 Outline Business Case) Change Request**

### **Background**

Cooper Bridge is one of the most important Gateways into Huddersfield. The A62 is one of the main transport routes into and out of Huddersfield. It is a major route through Kirklees between Huddersfield and Leeds and provides key access to the M62 corridor.

The existing A62/A644 Cooper Bridge junction comprises of a signalised three armed roundabout connecting the A62 Cooper Bridge Road (southern arm), the A644 Wakefield Road (western arm) and the A62 Leeds Road (eastern

arm). The roundabout and the surrounding road network are known to be severely congested in both the AM and PM traffic peaks. In the recently published Kirklees Local Plan two site allocations will further promote additional vehicle demand in the wider area, namely:

- Site of the former Cooper Bridge Waste Water Treatment Works and land to the west and north of the Three Nuns Pub, Leeds Road, Mirfield. A strategic employment allocation.
- Land north of Bradley Road (site of existing golf course), 51 hectare site, indicative housing allocation of 2000 units.

### **Description of the Change Request**

Originally a scheme was being progressed that involved the construction of a large single gyratory to replace the existing roundabout at Cooper Bridge. The A62 and A644 improvement scheme required large scale accommodation works at Cooper Bridge which included two new rail bridges, the relocation of numerous statutory undertaker plant, large scale demolition of property and land costs which meant that the estimated cost of the scheme was likely to substantially exceed the original forecast budget of £77m (£69m Combined Authority, £8m developer contribution). As a result Kirklees decided that further feasibility work was required in order to find a solution that kept it within the original budget envelope. The description of the revised scheme now being progressed through Activity 3 is as follows:

- Highway improvement works to the junction of Bradley Road / Colne Bridge Road (incorporating Oak Road);
- Construction of the Cooper Bridge Relief Road (Bradley to the A644 Wakefield Road);
- Highway improvement works to the junction of A62 Cooper Bridge Road, A644 Wakefield Road, A62 Leeds Road (incorporating the 'Three Nuns' junction); and
- Widening (in part) of the A644 Wakefield Road.

### **Costs**

The baselined scheme cost is £77m of which £69m contribution from the West Yorkshire Combined Authority.

The scheme has a current Combined Authority development cost approval of £0.500m, and now requests a further £0.250m of Combined Authority funding to take the scheme to Outline Business Case (Decision Point 3). It is not forecast that this Change Request will lead to an increase to overall project costs and as a result it is proposed that the Change Request is approved through a delegation to the Combined Authority's Managing Director on receipt of a recommendation from Investment Committee.

## Timescales

The forecast full approval date is forecast for 2019 (Decision Point 5) and the forecast completion date is forecast for 2023 (Decision Point 6).

## Project Responsibilities

Senior Responsible Officer: Melanie Corcoran, Combined Authority  
Project Manager: Jessica McNeil, Combined Authority  
Combined Authority Case Officer: Paul Coy

### 1.7 Steeton & Silsden Rail Park and Ride Car Park and Shipley Rail Park and Ride Car Park (Activity 5) Change Request

#### Background

The Combined Authority's Park & Ride programme has been identified to enhance connectivity to, from and within West Yorkshire. The purpose of the programme is to increase car parking capacity at selected stations including Steeton & Silsden and also Shipley thereby increasing access to the rail network. The Programme consists of 17 sites adjacent to rail stations to be developed into car parking for the benefit of rail users.

In January 2017, At Decision Point 3 (Outline Business Case) Investment Committee recommended to the Combined Authority's Managing Director approval to seven Rail Park & Ride sites including Shipley, Steeton & Silsden and it was also agreed that Decision Point 5 approval (Full Business Case with Finalised Costs) could be made via Combined Authority's Managing Director delegated approvals for each individual site. This approval route would be subject to schemes remaining within a 10% cost tolerance.

Network Rail are the land owners at both locations and the car park extensions will be delivered, operated and maintained by Arriva Rail North (the train operating company). The design for both sites involves the development of the existing surface level site into a decked car park.

#### Details of the Change Request

Pre-contract discussions with Arriva Rail North's prospective contractor has identified an opportunity to increase the capacity of the proposed new decked car parks at Steeton & Silsden and Shipley railway stations, by integrating the design into the local topography and making better use of integrated vehicle ramps. It may be feasible to increase both schemes from one to two or three decks thereby increasing car parking capacity significantly.

Site	Current spaces	Demand Forecast (DF)	Current scheme	Predicted Shortfall (DF)	Potential of Expanded scheme (subject to design and funding)
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Steeton & Silsden	145	238	1 deck = +64 spaces	-29	+2 <sup>nd</sup> floor deck = +60 spaces +3 <sup>rd</sup> floor deck = +50 spaces
Shipley	175	539	1 deck = +95 spaces	-269	+ 2 <sup>nd</sup> floor deck = + 80 spaces +3 <sup>rd</sup> floor deck = +60 spaces

However, additional ground surveys and feasibility studies are required to assess the deliverability of these extended schemes. Initial discussions with Arriva Rail North and the appointed contractor indicate that this is feasible. However, other constraints including cost and available funding, planning permissions and track safety will have to be taken into account.

### Costs

The Rail Station Park and Ride Programme Tranche 2 has a current funding approval of £0.732m. The Change Request proposed in this report includes a request for a development cost increase of £0.165m (£73,685 for Steeton and Silsden, £91,747 for Shipley), which will be allocated to the individual projects rather than the programme as a whole. This cost will be advanced from the forecast total project costs and is not forecast to result in a net increase to total budgeted costs. This will be fully explored as part of the Decision Point 5 Full Business Case. As a result, it is proposed that this Change Request is approved via a delegation to the Combined Authority's Managing Director following consideration from Investment Committee.

The forecast total scheme cost for Steeton & Silsden is £2.53m and for Shipley is £2.55m.

### Timescales

It is forecast that the delivery of the decked car parks at Steeton & Silsden and Shipley will be delayed by approximately four to six months, at each location.

Full Business Case Approval (Decision Point 5) – summer 2018  
Completion of construction (Decision Point 6) – autumn 2019

### Project Responsibilities

Senior Responsible Officer: Melanie Corcoran, Combined Authority  
Project Manager: Sara Brook, Combined Authority  
Combined Authority Case Officer: Paul Coy

## **Projects in Stage 3 – Programme Committed**

### **1.8 Combined Authority Rail Park and Ride Programme - Hebden Bridge Rail Station Car Park Extension (Activity 6 Delivery) Change Request**

#### **Background**

The Combined Authority's Park & Ride programme has been identified to enhance connectivity to, from and within West Yorkshire to the rail network. The Programme consists of 17 sites adjacent to rail stations to be developed into car parking for the benefit of rail users. Hebden Bridge was one of the first sites to be approved to move into Delivery (Activity 6) in July 2017. Network Rail own the land at Hebden Bridge and the car park extension will be delivered, operated and maintained by Arriva Rail North (the train operating company).

The original scheme at Hebden Bridge was for an additional 81 spaces utilising all Network Rail land. However part of the site is occupied by a tenant, Sheards Coal yard and Ward Members could not support a scheme that resulted in the removal of the solid fuel supplier regarded as essential to the rural community. Therefore, a co-existence design was developed that enabled the tenant to remain on site and create an additional 46 spaces; the Full Business Case with Finalised Costs of £0.582m was approved on 7 July 2017.

The scheme is divided into 2 phases:

- Phase 1: Relocation Works: ground and surface works, installation of a storage shed preceded by the installation of a trackside boundary fence.
- Phase 2: ground and surface works of extended site to create an extended car park, re-surfacing and re-marking of existing car park.

#### **Details of the Change Request**

The original procurement route to relocate the tenant with Network Rail had to be re-negotiated as the complexities of the site required further works and asset protection; this has resulted in an increase in costs of £0.066m and the delivery timescales of six months. The Benefit Cost Ratio for the scheme was originally 4.4; sensitivity testing was conducted assuming an increase in costs of +25% reducing the BCR to 3.7 therefore the proposed cost increase of 11.35% is within those parameters.

As a result of a requirement to amend the procurement route, the Combined Authority is now required to enter into an Implementation Agreement with Network Rail in order to deliver the tenancy relocation which will cover works associated with this Change Request and also works previously assumed to be part of the original procurement approach with Network Rail.

## **Costs**

The existing funding approval to deliver the total scheme is £0.582m. The costs for the additional works proposed in this Change Request are £0.066m, taking the total scheme cost to £0.648m. It is proposed that as this Change Request results in an 11% cost increase (just outside of the 10% cost approval tolerance), that following consideration by Investment Committee, approval is requested through a delegation to the Combined Authority's Managing Director.

## **Timescales**

The works have been delayed by 6 months from the original programme with delivery now forecast to be completed in October 2018.

## **Project Responsibilities**

Senior Responsible Officer: Melanie Corcoran, Combined Authority  
Project Manager: Sara Brook, Combined Authority  
Combined Authority Case Officer: Paul Coy

### **1.9 Decisions made through the Delegation to the Managing Director**

Since Investment Committee's meeting on the 9 November 2017, decisions regarding the following schemes have been exercised. These decisions were made through the delegation to the Combined Authority's Managing Director following a recommendation from the Combined Authority's Programme Appraisal Team.

#### **Cycle City Ambition Grant (City Connect) (CCAG) Phase 2 – Individual Schemes (Decision Point 5 Full Business Case with Finalised Costs)**

This Decision Point 5 approval related to the delivery of three further schemes within Phase 2 of the City Connect programme:

- The Wakefield to Castleford Phase 2 scheme including a Bridge Over Hallam Line
- Wakefield to Castleford: Phase 3 scheme  
Both of these schemes will develop a high quality route linking existing infrastructure between Castleford and Wakefield, with a new bridge providing access over the Hallam Rail Line.
- A York scheme, which will provide a much needed link via a bridge across the river Ouse to the rail station and the proposed York Central site.

The City Connect phase 2 programme was considered by Transport Committee on the 7 July 2017, with an updated report presented to Transport Committee on the 17 November 2017. Decision Point 5 approval was given for these schemes by the Combined Authority's Managing Director on 17 November 2017.

## **Rail Park & Ride Phase 1 – Mirfield (A) (Decision Point 5 Full Business Case with Finalised Costs)**

This Decision Point 5 approval related to the delivery of a scheme to extend the existing rail station car park at Mirfield to provide an increase to the number of car parking spaces from 35 to 59 (56 standard car parking spaces and 3 Blue Badge car parking spaces), an increase in overall car park capacity of 68% together with improved security measures through CCTV and lighting.

The project was presented to Investment Committee on 4 January 2017 as one of 7 schemes within the Rail Park & Ride Phase 1 Programme, for which it was agreed that approval of individual schemes at Decision Point 5 would be provided through the delegation to the Combined Authority's Managing Director subject to the schemes remaining within its tolerances. As a result, following a recommendation from the Combined Authority's Programme Appraisal Team, the scheme received Decision Point 5 approval on 24 November 2017.

## **Corridor Improvement Programme - Wakefield MDC Owl Lane Roundabout (Activity Point 3 Outline Business Case Change Request)**

The Corridor Improvement Programme is an area wide approach to provide low and medium cost highway interventions across a range of key strategic highway corridors along the Key Route Network that would deliver benefits for traffic and provide improvements for commuters, business, buses and users of the transport network on the corridors. This programme covers what was originally known as Highways Efficiency and Bus Package (HEBP) in the original WY+TF portfolio.

A three phase approach for delivery has been taken in order to prioritise corridors for improvement. Phase 1 comprises of an accelerated package of junction improvements to be delivered by March 2021. Phase 2 undertake feasibility, is to identify any gaps in what Phase 1 will deliver and Phase 3 will deliver the scoping's from Phase 2. Phase 2 and 3 have yet to be fully defined and will do so as the programme progresses.

As part of Phase 1, Wakefield MDC have submitted a change request to add the A638 Owl Lane Roundabout Ossett in to the programme. This scheme will improve a major existing roundabout on A638 at the Owl Lane, Chancery Road and Leeds Road Junction in Ossett. This junction has been identified as being on the Key Route Network (KRN) and therefore falls within the scope of the programme. The scheme will also introduce bus priority measures to enhance the roundabout efficiency and address health and safety issues for pedestrians and cyclists due to there being no crossing facilities at all the

entries. This scheme can be completed by 2020/21 which is within the programme timeframes.