

ANNEX B – Scheme Prioritisation and Modelling

1. Schemes located outside the City of York but with particular potential to offer benefits to both West Yorkshire and York were investigated but were recognized as being schemes that will take longer than the initial 10 year period of the fund to develop, design and deliver or will require funding over and above that which is allocated from the initial £1bn. A contribution ‘top-sliced’ from the fund provides a commitment to the detailed development and business cases required for schemes - such as Harrogate line improvements.
2. Projects based within York were considered but the numbers (of potential schemes) were strictly limited by analysis cost and available budgets. An initial long list of ten potential major projects was identified in discussion with the Cabinet Member with responsibility for Transport. These are listed in Table A.

Table A – Initial Long List of Schemes

| Initial Sift Rank Order | Scheme Description |
|-------------------------|--|
| 1 | York Central Access, new access road via A59, pedestrian access from station area, sustainable access routes, Queen Street bridge demolished and bus interchange within wider station frontage redevelopment |
| 2 | A19 Bus Lane and Improved access to and egress from Designer Outlet P&R |
| 3 | Clifton Moor Park & Ride and corridor improvements |
| 4 | PT Improvements 2 – City Centre bus priority infrastructure and traffic management |
| 5 | Northern Outer Ring Road Improvements - Low Intervention (r/b upgrades) |
| 6 | Northern Outer Ring Road Improvements - High Intervention (Dualling and grade separated selected junctions) |
| 7 | Northern Outer Ring Road Improvements - Medium Intervention (r/b upgrades, and dualling across the river and ECML bridge sections) |
| 8 | PT IMPROVEMENTS 1: Enhanced Bus Network (PT2 measures+fare interventions+hybrid buses) |
| 9 | PT IMPROVEMENTS 3: Bus/Rail Interchange and York Station approach area improvements. Transformational transport hub - no link to York Central assumed |
| 10 | Haxby station |

3. WYTF+ prioritisation methods were used to prioritise and select the schemes that make up the York package focusing on the delivery of the maximum net increases in GVA and jobs within the York context.
4. A summary of the modelling process is as follows.

- Schemes run through the York Transport Model (CUBE/SATURN). Summary modelling statistics and changes in generalised cost skims output.
- Output fed into the SDG UDM model (Land Use Planning and Transport Interaction)
- Outputs provided in terms of GVA and Jobs created.

5. The performance of the ten schemes is as shown below

| Scheme name | Adjusted capital cost (2012 prices, inc OB) - contribution from fund (£m) | Whole life cost to the fund (£m NPV) | Net York employment change in 2026 compared to the baseline | Net York direct GVA change in 2026 compared to the baseline (£m in 2009 prices) | GVA/per £ of whole life cost | Ranking | Cumulative capital cost (£m) | Cumulative jobs impact (will include some double counting between schemes) | Beneficiaries (Districts) | Scheme Type |
|---|---|--------------------------------------|---|---|------------------------------|---------|------------------------------|--|---------------------------|--------------------------|
| York Central Access Road | 13.7 | 5.1 | 1,303 | 92 | 18.0 | 1 | 14 | 1,303 | York | Highway |
| A19 Bus Lane and access to Designer Outlet P&R Improvements | 1.9 | 0.3 | 49 | 3 | 11.9 | 2 | 16 | 1,352 | York | Multi-modal corridor |
| Clifton Moor Park & Ride and corridor improvements | 9.8 | 2.8 | 56 | 3 | 1.1 | 3 | 25 | 1,408 | York | Multi-modal corridor |
| PT Improvements 2 – City Centre Infrastructure | 7.2 | 2.7 | 24 | 1 | 0.5 | 4 | 33 | 1,433 | York | Multi-modal improvements |
| Northern Outer Ring Road Improvements - Low Intervention | 37.6 | 14.6 | 100 | 6 | 0.4 | 5 | 70 | 1,533 | York | Highway |
| Northern Outer Ring Road Improvements - High Intervention | 212.6 | 74.1 | 516 | 28 | 0.4 | 6 | 283 | 2,049 | York | Highway |
| Northern Outer Ring Road Improvements - Medium Intervention | 91.4 | 36.0 | 229 | 11 | 0.3 | 7 | 374 | 2,278 | York | Highway |
| PT IMPROVEMENTS 1: Enhanced Bus Network | 20.5 | 24.9 | 76 | 4 | 0.2 | 8 | 395 | 2,354 | York | Multi-modal improvements |
| PT IMPROVEMENTS 3: Bus/Rail Interchange and York Station approach area improvements | 28.7 | 8.8 | -6 | 0 | 0.0 | 9 | 423 | 2,348 | York | Multi-modal improvements |
| Haxby station | 7.7 | 7.9 | -76 | -5 | -0.6 | 10 | 431 | 2,272 | York/Leeds | Rail |

6. The top five schemes were taken forward to form the York package.