

ATF4 Capital Funding Proforma - Scheme level

Introduction

Q1. What is the name of your transport authority?

York Unitary Authority

Overview of scheme

Q2. What type of scheme are you seeking funding for?

Construction

Q3. Please provide the scheme name

Please use the same name as stated in the programme level survey

Jubilee Terrace to Scarborough Bridge

Q4. Please provide the scheme priority number

Please use the same priority number as stated in the programme level survey

3

Q5. Please select the capital scheme type from the list below. If a scheme encompasses more than one intervention type, please select all that apply.

Improvements to make an existing walking/wheeling/cycle route safer

Scheme cost

Q7. How much ATF4 funding are you requesting to deliver this scheme in the 22/23 financial year

1758000

Scheme location

Q8. Please upload a file(s) of where the scheme will be implemented.

Please use the Active Travel Infrastructure Programme (ATIP) to create an image of where the scheme will be implemented. Refer to the guidance document for further details on how to use ATIP (see 'scheme description and location'). Upload .txt files only.

You can access ATIP using the following link: <http://atip.uk>

- File: York_Riverside Path.txt

Scheme design

Q9. Please upload scheme design(s) below.

Note - construction schemes above £150,000 must submit designs.

Please use the following format when naming files: [Local transport authority name] (as in Q1); [Scheme name] (as in Q3); [Scheme priority number] (as in Q4); [ATF4 Scheme Design]

- File: York; Jubilee Terrace; 3; GENERAL ARRANGEMENT.pdf
- File: York; Jubilee Terrace; 3; Option 1 ROLL PLAN.pdf
- File: York; Jubilee Terrace; 3; SECTIONS SHEET 1 OF 2.pdf
- File: York; Jubilee Terrace; 3; SECTIONS SHEET 2 OF 2.pdf

Scheme outputs

Q10. Please provide details of the anticipated outputs for each scheme. Please ensure you are inputting the relevant units, as outlined in brackets. If the scheme type or output is not applicable, please leave blank.

New segregated cycling facility (miles)	-
New segregated cycling facility (number of junctions treated)	-
New junction treatment (number of junctions treated)	-
New permanent footway (miles)	-
New shared use (walking, wheeling & cycling) facilities (miles)	-
Improvements to make an existing walking/cycle route safer (miles)	0. 52
Improvements to make an existing walking/cycle route safer (number of junctions treated)	-
Area-wide traffic management (including by TROs (both permanent and experimental)) (size of area)	-
Bus priority measures that also enable active travel (e.g. bus gates) (miles of road improved)	-
Provision of secure cycle parking facilities (number of parking spaces)	-
New road crossings (number of new crossings)	-
Restriction or reduction of car parking availability (e.g. controlled parking zones), usually only as a component of other schemes. (miles)	-
Restriction or reduction of car parking availability (e.g. controlled parking zones), usually only as a component of other schemes. (number of car parking spaces removed)	-
School streets (number)	-

Scheme timeline

Q12. What is the current status of this scheme?

Preliminary design

Q13. Please provide an estimated date for each of the key project milestones below (or confirmed date if the scheme has already passed a stage).

Note that all construction schemes are expected to have funding committed by 31 March 2024.

Completion of consultation	08/01/2022
Completion of feasibility design	24/02/2023
Completion of detailed design	28/07/2023
Submission for consideration at design review gate	31/07/2023
Start of scheme construction	29/01/2024
Completion of scheme construction	30/04/2024
Date scheme opens for public use	01/05/2024
Completion of monitoring and evaluation activities	01/10/2024

Scheme Value for Money

Q14. Please provide an estimated Benefit Cost Ratio (BCR) below for your scheme below.

Note - all schemes £750,000 or above must appraise the scheme using AMAT. If this does not apply, please leave blank.

2.12

Q15. Please provide the value for money category or range of your scheme.

Note - all schemes £750,000 or above must appraise the scheme using AMAT. If this does not apply, please leave blank.

High

Q16. Please upload scheme AMAT(s) below.

- File: York; Jubilee Terrace; 3; AMAT - annualisation 365.xlsx
- File: York; Jubilee Terrace; 3; AMAT.xlsx
- File: York; Jubilee Terrace; 3; Uplifts Tool.xlsx

Scheme Value for Money

Q17. Please set out your justification or rationale for the value for money assessment of this scheme. (Max 300 words)

Please answer in a brief, bullet point format where possible

Note: For those schemes appraised using AMAT, please provide the justification for the value for money category or range given. For schemes not using AMAT, please provide details of the cost effectiveness of the intervention using the accompanying value for money guidance alongside justification. Please also set out any other supporting information using local evidence or the alternative tools outlined in section 1.6 of the accompanying value for money guidance.

A 2017 count was used to determine the baseline numbers. The uplift tool was used to generate the 'with scheme' flows. The path is closed on average 14 days per year. With the scheme this reduces to 11 days so an additional 1% uplift was added to account for this, generating a BCR of 1.51.

The counts highlight that the path is a highly used route during the weekend, so a sensitivity test was undertaken using an annualisation factor of 365. This increases the BCR to 2.12.

Frequent flooding leads to the closure of the path with additional journey times for users. End to end users will experience a 4-6 minute additional journey time depending on their end destination. With 2589 daily users impacted, the scheme leads to a journey time PVB in excess of £250,000 from keeping the path accessible for 3 additional days.

By enhancing the facilities now the future maintenance costs will be reduced due to high quality infrastructure, at a higher level, experiencing fewer instances of flooding. Therefore, a 3% allowance of capital cost above the current maintenance values has been applied.

Lighting improvements and the introduction of CCTV will enhance safety and security along the route, particularly for vulnerable users. This in turn will provide an enhancement that encourages use all year round, further increasing the forecast uplift in users.

Phased delivery is also being considered subject to funding agreement decisions, with some elements potentially delivered in advance (CCTV / Lighting) to align with programme requirements for neighbouring schemes. This could result in a higher BCR due to the lower costs, but the full non monetised benefits would not be realised.

Finally, the improvements compliment wider future improvements along the river and around the station, leading to further potential uplifts in the future.

Scheme Value for Money

Q18. How many walking, wheeling, or cycling trips are currently undertaken per day in the area where the scheme will be implemented?

Trips per day 2352

Time period -

Q19. How many additional walking, wheeling, or cycling trips will this scheme generate per day?

Additional trips per day 459

Time period -

End of submission

Q20. You are about to submit your response. Please confirm you are happy to submit.

Yes