

27 March 2015

**To: Members of the Sheffield City Region Combined Authority
Appropriate Officers**

This matter is being dealt with by:

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Dear Member

SHEFFIELD CITY REGION COMBINED AUTHORITY
Monday 30 March 2015

Please find enclosed an additional appendix to item 13 on the above agenda.

Yours sincerely



Gill Garrety
Democratic Services Officer

Encs.

SHEFFIELD CITY REGION COMBINED AUTHORITY

ROTHERHAM TOWN HALL 4.00 PM, 30 MARCH 2015

SUPPLEMENTARY AGENDA

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13	CA Capital Programme 2015/16 & LSTF Revenue Programme (additional appendix)	1 - 2

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2015/16 Capital Programme
 Combined Authority 30 March 2015

STEP = Sustainable Transport Exemplar Programme

Project Name	2015/16 Forecast Spend	2015/16 Potential Spend	2015/16 Funding							Potential STEP Funding	Scheme Description	
			IT Block	BBA (Capital)	ERDF	DfT Grant	Other	Currently Unfunded	Totals			
Short Term and Committed Schemes (1-3 Years)												
BRT North	£13,070,969	£13,070,969	£100,000		£3,435,001			£8,793,231	£742,737	£13,070,969		A frequent, sustainable, high quality, reliable Bus Rapid Transit system will be introduced along a 12km route between Sheffield and Rotherham. Key junctions will be equipped with traffic signals giving automated priority to BRT vehicles and a new 800m link road circumventing M1 Junction 34 (S).
Supertram Rail Replacement	£5,405,461	£5,405,461	£150,000				£2,031,715	£2,000,000	£1,223,746	£5,405,461		Replacement of the life expired rail on the Supertram network to ensure the longevity of the system.
Supertram Additional Vehicles / Tram Train	£10,597,438	£10,597,438	£75,000				£10,522,438			£10,597,438		Pilot project to deliver a Tram Train service every 20 mins from Cathedral (Sheffield) to Parkgate (Rotherham) and to increase frequency on the Blue & Yellow routes from every 10 minutes to every 8.5 minutes.
LSTF - Tram Stops Upgrading (Retention)	£58,708	£58,708	£58,708							£58,708		Release of retention for works completed in 14/15.
Barnsley Interchange (Retention)	£50,000	£50,000	£50,000							£50,000		Release of retention for works completed in 14/15.
Timers on Bus Shelter Lighting (Retention)	£3,100	£3,100	£0					£3,100		£3,100		Release of retention for works completed in 14/15.
BBA - Key Route - Sheffield Gleadless	£1,271,156	£1,271,156		£1,271,156						£1,271,156		Bus priority and passenger infrastructure improvement, aimed at reducing journey times and improved reliability.
BBA - Key Route - Heeley Bottom	£614,013	£614,013		£614,013						£614,013		
BBA - North Sheffield II	£752,722	£752,722		£752,722						£752,722		
BBA - Sheffield City Centre	£200,000	£200,000		£200,000						£200,000		
BBA Improvements to UTC (Control Centre)	£93,148	£93,148		£93,148						£93,148		Bus reliability improvements through the use of Urban Traffic Control.
BBA - Audio Visual Displays on Vehicles (AV)	£139,678	£139,678		£139,678						£139,678		Installation of Audio Visual Displays on up to 44 buses on the 120 Route (Halfway - Fulwood) to provide next stop announcements.
BBA - Real Time Information Displays at Stops (RTI)	£46,559	£46,559		£46,559						£46,559		Installation of Real Time Displays at stops.
Hotspots Sheffield	£582,024	£582,024	£50,000		£532,024					£582,024		Bus reliability improvements to address known areas of delays on the bus network.
BBA Programme Wide Costs	£87,712	£87,712		£87,712						£87,712		Programme management and funder liaison.
Key Route Bus - Sheffield to Woodhouse (B6200)	£50,000	£50,000	£50,000							£50,000		To improve the City Centre to Woodhouse Key Bus route, served by the core 52 service. Majority of works completed in 14/15.
Key Route Bus - Rotherham Deame Phase II	£100,000	£100,000	£100,000							£100,000		Bus priority and passenger infrastructure improvement, aimed at reducing journey times and improved reliability.
Minor Projects Package	£89,765	£89,765	£89,765							£89,765		Supporting minor works.
Smartcard (capital)	£200,000	£200,000	£200,000							£200,000		Self service infrastructure and improved access to public transport services.
IT Infrastructure (CCMP related)	£50,000	£50,000	£50,000							£50,000		
Hotspots - Barnsley	£40,000	£40,000	£40,000							£40,000		
Hotspots - Doncaster (Annual Programme)	£60,000	£60,000	£60,000							£60,000		Bus reliability improvements to address known areas of delays on the bus network.
Hotspots - Rotherham (Annual Programme)	£50,000	£50,000	£50,000							£50,000		
Wheels to Work	£0	£65,000							£65,000	£65,000	£65,000	This is a scooter hire project aimed at providing transport for individuals to access employment or training/education where public transport is not appropriate.
Park & Ride - Meadowhall Extension	£75,000	£2,225,000	£75,000						£2,150,000	£2,225,000	£670,000	The project aims to satisfy the demand for usage of the existing Park and Ride Site at Meadowhall which is full to capacity from early in the morning during the working day.
Rotherham Bus Station Refurbishment	£50,000	£1,500,000	£50,000						£1,450,000	£1,500,000		Major refurbishment of Rotherham Transport Interchange to extend the operational life of the site - NB works focussed on structure rather than bus station environment.
Park & Ride - Penistone	£20,000	£2,400,000	£20,000					£729,000	£1,651,000	£2,400,000		The scheme looks to extend the existing park and ride facility by 100 spaces. This site will use the existing train service that runs through the site and provide a bus stop / terminus facility.
Key Route Bus Barnsley - Doncaster North via Thurnscoe	£80,000	£529,000	£80,000						£449,000	£529,000		Bus reliability improvements to address known areas of delays on the bus network.
Medium Term (4 - 7 Years)												
Tram Network (existing)	£100,000	£3,775,000	£100,000						£3,675,000	£3,775,000		Compilation of Asset Management Strategy and identify works necessary to maintain tram network.
Doncaster Thorne Road dualling and Bus Priority	£50,000	£50,000	£50,000							£50,000		This scheme involves widening the road to two lanes from Kirk Sandall approach to Wheatley Hall roundabout. This scheme will aim to improve journey time for buses coming into town from Kirk Sandall and Bamby Dun.
Doncaster Station Forecourt (feasibility)	£20,000	£20,000	£20,000							£20,000		Feasibility study into potential improvements at Doncaster Railway Station.
A18 Doncaster Bus Priority	£20,000	£20,000	£20,000							£20,000		Feasibility study into potential bus priority improvements on the A18 in Doncaster seeking to reduce bus journey times and improve accessibility.
A630 Warmsworth dualling	£45,000	£45,000	£45,000							£45,000		Potential dualling of the A630 between A1 and Edlington Lane. The scheme will improve journey times and reliability for all users including buses. Preparatory work only in 2015/16
P&R Expansion at various Doncaster Rail Stations	£25,000	£25,000	£25,000							£25,000		Feasibility Study into potential for expanding P&R provision at various Doncaster Railway stations
A61 Wakefield Rd Smithies junction	£35,000	£35,000	£35,000							£35,000		Detail design for widening Smithies Lane / Laithes Lane junction
Widening of A633 Wombwell Lane at Stairfoot	£20,000	£20,000	£20,000							£20,000		Feasibility design of scheme to improve bus journey time / reliability at Stairfoot Roundabout
P&R Expansion at various Barnsley Rail Stations	£20,000	£20,000	£20,000							£20,000		Feasibility study to identify opportunity for expanding Park & Ride sites.
A61 Wakefield Rd (Scorah's Roundabout)	£10,000	£10,000	£10,000							£10,000		Feasibility design of scheme to improve bus journey time / reliability at Scorahs Roundabout
A6195 Deame Valley Parkway Public Transport Study	£20,000	£20,000	£20,000							£20,000		Feasibility study into potential public transport improvements on the A6195 Deame Valley Parkway.
Long Term (8 - 15 Years)												
Sheffield Tram Extension (Feasibility)	£75,000	£75,000	£75,000							£75,000		Feasibility study into possible tram extension.
Potential BRT Barnsley/Doncaster (North or South)	£10,000	£10,000	£10,000							£10,000		Feasibility Study into potential BRT scheme aimed at improving connectivity between Doncaster and Barnsley
Potential BRT Linking Tesco P&R to Barnsley	£5,000	£5,000	£5,000							£5,000		Feasibility Study into potential BRT scheme aimed at improving connectivity between Tesco and Barnsley town Centre
Fittingly RHADS Rail Station	£20,000	£20,000	£20,000							£20,000		Potential for improved connectivity to RHADS
Sheffield Rotherham Economic Corridor	£100,000	£750,000	£100,000						£650,000	£750,000		Work to prioritise options for mass transit in key economic corridor.
Preparation of Schemes 2016-2021	£100,000	£100,000	£100,000							£100,000		Develop works emerging from the SCR Integrated Infrastructure Plan.
Parkgate (new link road Aldwark Rd to Stadium Way)	£50,000	£3,800,000	£50,000						£3,750,000	£3,800,000	£90,000	Preliminary design and feasibility for new link road.
Total	£34,562,453	£49,131,453	£2,073,473	£3,737,012	£3,435,001	£12,554,153	£11,525,331	£15,806,483	£49,131,453	£825,000		

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