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15 September 2016

**Sheffield
City Region**

COMBINED
AUTHORITY

To: Members of the Transport Committee
Appropriate Officers

NOTICE OF MEETING

You are hereby summoned to a meeting of the Sheffield City Region Combined Authority Transport Committee to be held at Sheffield City Region Combined Authority, 18 Regent Street, Barnsley, S70 2HG at 2.00 pm on Monday 26 September 2016 for the purpose of transacting the business set out in the agenda.



Diana Terris
Clerk to the Combined Authority

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This matter is being dealt with by:

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Member Distribution

Councillors: J Blackham (Chair), M Iqbal (Vice Chair), I Auckland, J Burrows, V Cusworth, M Gordon, D Leech, D Lelliott, G Lindars-Hammond, R Miller, J Monks, B Mordue, D Pidwell and A Syrett.

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SHEFFIELD CITY REGION COMBINED AUTHORITY

TRANSPORT COMMITTEE

2.00 PM, 26 SEPTEMBER 2016

Sheffield
City Region

COMBINED
AUTHORITY

Sheffield City Region Combined Authority
18 Regent Street
BARNSLEY
S70 2HG

AGENDA

	Item	Page
1	Apologies	
2	Announcements	
3	Urgent Items To determine whether there are any additional items of business which by reason of special circumstances the Chair is of the opinion should be considered at the meeting; the reason(s) for such urgency to be stated.	
4	Items to be Considered in the Absence of the Public and Press To identify where resolutions may be moved to exclude the public and press. (For items marked * the public and press may be excluded from the meeting.)	
5	Declarations of Interest by Individual Members in Relation to any Item of Business on the Agenda	
6	Reports from and Questions by Members	
7	Receipt of Petitions	
8	Minutes of the meeting held on 4th July	1 - 8
	<u>Items for Approval</u>	
9	2016/17 Centrally Managed Transport Programmes 2016/17 - Quarter 1 Delivery	9 - 22

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SHEFFIELD CITY REGION COMBINED AUTHORITY

TRANSPORT COMMITTEE

4 JULY 2016

PRESENT: Councillor G Lindars-Hammond (Chair)
Councillors: , I Auckland, V Cusworth, D Leech, D Lelliott,
R Miller, J Monks and B Mordue

Officers: S Edwards, A Linton, M McCarthy, K Platts, C Tyler,
I Wilson and A Withill

Apologies for absence were received from Councillors
J Blackham, S Cox, T Gilby, M Gordon, M Iqbal, D Pidwell and
A Syrett

1 APPOINTMENT OF VICE CHAIR

Nominations were sought for the position of Vice Chair of the Committee.

It was noted that historically the Vice Chair position has been taken by the lead Sheffield CC Member. In his absence, Members therefore proposed that Cllr Mazher Iqbal be appointed.

It was requested that officers inform Cllr Iqbal of the Committee's decision as soon as possible to ensure this is accepted.

RESOLVED, that Cllr Iqbal be appointed Vice Chair of the SCR CA Transport Committee.

2 APOLOGIES

Members' apologies were noted as above.

3 ANNOUNCEMENTS

S Edwards informed Members of an incident at Rotherham Interchange on Sunday 15th May whereby a fire was started in a bus arriving at the Interchange at about 10.40pm. It was noted there were no injuries reported to any members of the public. One member of staff was taken to hospital suffering from smoke inhalation. It was reported the fire caused fairly substantial damage to the interior of the Interchange and work is still underway to assess the extent. The Interchange was partly open by

the next day and fully opened by the end of the week. It was noted that work is ongoing with RMBC colleagues to determine the effects of the fire in tandem with ongoing considerations regarding the structural viability of the Interchange car park which is currently closed on safety grounds.

Members were informed that the £2.5m bid for Sustainable Travel Transition Year funding was successful. This will fund the continuation of a number of Local Sustainable Travel Fund (LSTF) projects. It was noted bids for the successor to LSTF (the Access Fund) will need to be submitted later this year.

It was noted that the 10p child bus fare increase (as included in the budget for 2016/17) will come into effect from 18th September with fares going from 70p to 80p with the exception of Barnsley where the MiCard child concessions will remain at 60p. It was noted that multi-fare, value for money tickets are available and offer significant discounts to the single fare option. A marketing campaign will be undertaken to encourage the further take up of these tickets.

Members were informed that a number of previously funded services to schools will be ending at the end of the school year. These are Sheffield services 788, 789 and 791 to All Saints, 798 and 799 to Notre Dame and St Mary's Primary School, in Barnsley service 456 to Outwood Academy, 484 to Darton College and 434 to Holy Trinity School, and in Doncaster services 496 to St Peter's School and 586 to McCauley High School. It was noted these changes are due to increased funding pressures and all the services are non-mandatory.

It was noted there will be some bus timetable changes implemented in September (as part of the 3XY arrangements with operators. All changes will be communicated by the usual means.

Regarding Bus Partnerships, it was noted that consultation continues to 31st July on the proposed Barnsley Bus Partnership. 302 responses have been received to-date and further publicity events are being arranged. It was noted that changes would be introduced from January 2017. The new network introduced by the Doncaster Bus Partnership was reported to be settling in well with few comments received. In Rotherham, the network review is planned for the 1st quarter of 2017 and changes will be introduced the following September.

It was noted the 16-18 pass issuing procedure is being amended to make the process easier for the PTE and service users. Much of the work will be automated, including the renewal process, and a number of pilots with schools are underway.

It was noted the Bus Rapid Transit (North) scheme is due to go into live operation on 5th September and will improve bus connectivity in the vicinity of the M1.

It was noted that 2 Freedom of Information requests have been received in relation to SuperTram track layout and subsidised services 23, 23a and 24. Both have been responded to.

Regarding the Rotherham Bus Interchange fire, A Withill (RMBC Interim Manager - Highways and Transportation Team) informed members that a recent inspection had determined that 16 cross beams have been badly affected and the structural

integrity of the car park is in question. Partners are considering redevelopment options. It was confirmed the Interchange is not unsafe in its current state. It was noted a 'plan B' is in place for the temporary relocation of interchange services if required. S Edwards confirmed the fire damage is covered by insurance and the PTE are working with the loss adjustors to address this matter.

4 URGENT ITEMS

None.

5 ITEMS TO BE CONSIDERED IN THE ABSENCE OF THE PUBLIC AND PRESS

None.

6 DECLARATIONS OF INTEREST BY INDIVIDUAL MEMBERS IN RELATION TO ANY ITEM OF BUSINESS ON THE AGENDA

None.

7 REPORTS FROM AND QUESTIONS BY MEMBERS

Cllr Auckland commented on impending consultation on plans for the Sheffield City Region Mayor and noting intentions the Mayor will have 'transport powers', requested a debate on this matter at a future Transport Committee meeting to consider the potential effects on the PTE's remit and other implications. S Edwards noted he is working closely with colleagues in the SCR Executive Team in respect of this matter and offered to bring back a report to a future meeting.

Cllr Leech asked when consideration will be given to filling the vacancies on the Passenger Transport Pension Fund Board. M McCarthy confirmed a report would be brought to the next meeting and officers will be canvassing members for nominations in advance.

RESOLVED:

1. That S Edwards will report on the implications for transport of the introduction of the SCR Mayor to a future meeting.
2. That M McCarthy will present a report on Passenger Transport Pension Fund Committee nominations to the next meeting.

8 RECEIPT OF PETITIONS AND PUBLIC QUESTIONS

Members were informed of the receipt of 2 petitions.

A 75 signature petition has been received in relation to the withdrawal of service 420 (Doncaster to Pontefract).

A 66 signature petition has been received in relation to the number 10 service using Markham Road in Doncaster, requesting this be rerouted.

9 MINUTES OF THE MEETING HELD ON 11TH APRIL

RESOLVED, that the minutes of the meeting of the Committee held on 11th April are agreed to be an accurate record.

10 CENTRALLY MANAGED TRANSPORT PROGRAMMES 2015/16 QUARTER 4 DELIVERY

A report was received to provide Members with project delivery details of the three centrally managed transport programmes in 2015-16; Local Sustainable Transport Fund (LSTF), Sustainable Transport Exemplar Programme (STEP) and LTP Integrated Transport Block (ITB), and to introduce the revised programme reporting format.

It was reported that 100% of the Local Sustainable Transport Fund (LSTF) allocation has been claimed from DfT, continuing South Yorkshire's record of delivering fully against successful bid submissions.

Likewise, 100% of the Sustainable Transport Exemplar Programme (STEP) allocation was spent comparing favourably with other thematic boards within the Local Growth Fund.

It was further noted that 99% of the LTP Integrated Transport Block (ITB) allocation has been successfully claimed, including previous years' carried forward underspend. Members were asked to note that whilst this is a positive performance it has resulted in less funding being available and the 2016-17 programme having to be reduced accordingly.

In addition to the report, A Withill noted officers are currently determining the SCR's submission to the DfT's Major Majors Fund for schemes costing more than £75m. Bids for 3 schemes (Advanced Manufacturing Innovation District, SCR Mass Transport and TransPennine Connectivity links) are in development.

RESOLVED, that Members note the details of the successfully delivered programmes.

11 FINANCIAL MONITORING REPORT FOR 12 MONTHS ENDING 31 MARCH 2016

A report was received to provide Members with a summary of the financial outturn against approved budget for the 12 months ending 31 March 2016.

It was noted the revenue budget outturn for the 12 months to 31 March 2016 is £68.7m against a budget of £71.3m. £2.1m of the £2.6m variance is in respect of the reduction in costs for concessionary patronage.

Members were informed a total of £6.1m has been earmarked to support ongoing activity in SYPTE during 2016/17. £3m will be used to support Rotherham car park refurbishment and £1m to support the loss of Tates from the bus network.

Cllr Miller questioned whether the £3m allocated to Rotherham Interchange car park refurbishment was either enough or still needed, noting this was must be

dependent on what remedial works are decided for the interchange. It was agreed this matter is now somewhat compounded and a revised funding requirement will be determined in due course.

It was noted that in the interests of improving in-year forecasting and budget setting, a new joint monitoring and forecasting model has been developed by Finance and the Supported Bus Contract and Procurement Team.

RESOLVED, that the Transport Committee:

1. Notes the outturn position for the 12 months ended 31 March 2016
2. Notes the creation of more sophisticated models to support the robustness of future financial forecasting.

12 SHEFFIELD BUS PARTNERSHIP - NOVEMBER 2015 SERVICE CHANGES - LESSONS LEARNED

The Chair invited Mr Andrew Barclay to address the Committee in relation to matters initially discussed at the February Sheffield Bus Partnership public meeting. Mr Barclay commented on continuing concerns that the issues raised in February haven't been given appropriate attention, particularly in relation to the lack of services that now service the rail station.

Mr Barclay also requested an update regarding the tram-train pilot and urged members to learn from the mistakes of the Sheffield network changes ahead of making similar changes in other districts, noting that the imposition of January changes can deliver chaos if the weather is bad.

The Chair thanked Mr Barclay for his attendance and instructed officers to respond in writing to the points made.

A report was then presented in response to a request from Transport Committee meeting held on 23 November 2015, which asked that a report be brought back on lessons learned regarding the significant decline in bus service performance following implementation of a major network change in Sheffield on 02 November 2015.

The report acknowledged that bus service performance in Sheffield fell significantly during the 8 week period following implementation of major service changes on 02 November 2015, and manifested in a spike in customer complaints regarding punctuality, reliability and capacity.

Members were informed that root cause analysis has identified contributory factors to be driver route familiarisation, timetable and driver scheduling, major roadworks and congestion and a lack of operational reserves.

It was noted that corrective action has now been applied to bring performance above pre-change levels i.e. punctuality has risen to 88.1% (pre change – 84.6%).

It was noted the Partnership continues work to improve quality and performance of services for Sheffield, and to rebuild confidence in the network (see agenda item 13).

Members discussed and acknowledged there is no ideal time to introduce network changes and efforts by all Partnership Partners should be maintained to minimise disruption where possible.

RESOLVED, that the Transport Committee:

1. Notes the reasons identified for poor performance.
2. Notes the actions taken to recover and improve performance.

13 BUS PARTNERSHIP PERFORMANCE UPDATE

A report was received to provide information regarding the performance of the Rotherham and Sheffield Bus Partnerships, and plans in place to ensure continued success.

Using data to the end of April 2016, it was noted that in respect of the Rotherham Bus Partnership, journeys are 2.6% above target, punctuality is 2.6% below target and reliability is 0.2% below target

For the Sheffield Bus Partnership, journeys are 2.2% above target, punctuality is 0.6% above target and reliability is 0.3% above target

Members were asked to note the key actions planned for 2016/17. These include enhanced engagement between the Partnerships and local authority Highways Management Teams to provide greater potential during planning to reduce impacts on bus service, the development of an autumn performance plan, to help improve performance particularly in November and December when the network is most affected by highways congestion, the review of bus lane effectiveness, particularly at peak times, the review of bus timetable information, to ensure that it is clear and promotes services and increased marketing campaign activity to target lapsed and none bus users.

RESOLVED: that the Transport Committee notes the performance and planned actions.

14 REPORT ON PROGRESS OF THE TRANSPORT STRATEGY

A report was received to update the Transport Committee on the progress of the Transport Strategy in 2015/16 and overall since its launch in 2011. The report contained the latest data available as at April 2016.

It was noted this is the six-monthly Transport Strategy Progress Report which for the purpose of this report focuses on the key achievements and outcomes and will be the last report in the current format, to be replaced with a revised edition, to be produced by the SCR Executive Team, from 2016/17.

Regarding performance overall, it was noted that significant progress continues to be made in eighteen (69%) of the twenty six policy areas, particularly in supporting the economy through highways and rail activity; in social inclusion; and reducing emissions. Five policy areas are less advanced as they cover longer-term ambitions – including the promotion of efficient and sustainable means of freight transportation, and to support generation of energy from renewable sources – or have not yet fully matured and three of the policy areas are excluded as they are reported through the Safer Roads Partnership.

The report also commented on a number of recent highlight achievements.

Regarding the introduction of Smart Motorways, Cllr Miller requested more information on whether there have been any more accidents as a consequence of hard shoulder running. S Edwards offered to circulate more information on this matter.

RESOLVED, that the Transport Committee notes the key achievements and outcomes against the twenty six policy areas.

15 BUS SERVICES BILL

A report was received to brief the Members on the high level provisions of the Bus Services Bill that was introduced into the House of Lords in late May.

It was noted that following its introduction to the House of Lords on 20th May 2016, it is hoped it will be on the statute books as legislation by early 2017 in order that the Act and the required Regulations are all in place for the election of CA Mayors in May 2017.

Members were advised the Bill is split into 5 substantive sections:

1. Advanced Quality Partnership Schemes- the existing legislation is amended to increase the opportunities to utilise the power;
2. Franchising- a new franchising regime is introduced for Mayoral Combined Authorities (and other authorities authorised by the Secretary of State); allowing a route to franchising;
3. Advanced Ticketing Schemes- amendments to the existing ticketing scheme powers of LTA's updated to capture new technology (smart ticketing);
4. Enhanced Partnership Schemes- the introduction of new partnership arrangements powers to add to Quality Partnership schemes and Voluntary Partnership arrangements;
5. Open data provisions- provisions requiring operators to make data available on fares, punctuality etc.

It was noted that the implications of the legislation and the opportunities it offers are being considered by the SCR/PTE working in collaboration with the Urban Transport Group ("UTG"(Formally PTEG)).

It was suggested the Bill provisions are generally welcomed for delivery of bus strategies.

RESOLVED, that Members note the contents of the briefing note and the ongoing work to seek amendments to the Bill to further improve the legislation in terms of making the franchising and other provisions more useable.

CHAIR

TRANSPORT COMMITTEE

26 SEPTEMBER 2016

REPORT OF THE LOCAL TRANSPORT PARTNERSHIP TEAM

**2016/17 CENTRALLY MANAGED TRANSPORT PROGRAMMES 2016/17 -
QUARTER 1 DELIVERY**

Summary

- Members are asked to note the details of the three centrally managed programmes being delivered by the South Yorkshire Local Transport Partnership in 2016-17.
- The Integrated Transport Block total allocation is considerably lower than in previous years which has required partners to undergo a further process of scheme prioritisation. This has been completed during quarter 1.
- Delivery of the STEP allocation continues following the successful delivery of year 1 activity in 2015-16. The programme now falls under the governance of the SCR Assurance Framework, the aim is to complete this process in September.
- The submission for Sustainable Travel Transition Year (STTY) has been successful and the SCR Combined Authority received the maximum possible award of £2.5m for 2016-17. Delivery of this programme commenced immediately upon award notification.

1. Issue

- 1.1 To provide Members with delivery details of the three centrally managed transport programmes in 2016-17; LTP Integrated Transport Block (ITB), Sustainable Transport Exemplar Programme (STEP) and Sustainable Travel Transition Year (STTY).

2. Recommendations

- 2.1 Members to note the progress to date of the centrally managed programmes.

3. Background Information

- 3.1 The last centrally managed programmes delivery report presented to Transport Committee's July 2016 meeting detailed the conclusion of the 2015-16 programmes. This report advises of progress year to date on the centrally managed programmes. This year the Local Sustainable Transport

Fund (LSTF) Revenue Programme has ceased, in its place DfT offered the opportunity to bid for Sustainable Travel Transition Year (STTY) Funding.

- 3.2 The programmes are being delivered by the five South Yorkshire partners and governed through the LTP structures and central programme management regimes

LTP Integrated Transport Block (ITB)

- 3.3 The ITB allocation for the five South Yorkshire partners has declined over recent years and for 2016/17 is only £8.428m. In addition to this there was funding carried forward from previous years of £0.128m resulting in a total available allocation of £8.556m. This compares with £10.760m available in 2015-16.
- 3.4 The year on year reduction in allocation was due to the carry forward figure being lower. The carry forward amount that had been continued from previous years had acted as a buffer against the reducing DfT settlements however this contingency is now almost entirely gone as a result of the high delivery profile achieved in 2015-16.
- 3.5 As a consequence of this reduced fund the planned ITB programme had to be reviewed to ensure that all partners had prioritised their programmes in line with the new funding parameters.
- 3.6 This review process was undertaken throughout quarter 1 and has been concluded. The attached **Appendix A** shows the updated programme allocations.
- 3.7 Delivery of the programme has continued whilst this activity has been in progress with all partners reporting strong delivery throughout the period and minimal risks or issues, as identified by the Red/Amber/Green (RAG) ratings in Appendix A.
- 3.8 No spend had been reported by the end of the quarter however this was expected following the review process and there have been claims received during the early parts of quarter 2.
- 3.9 Activity is underway to develop the programme for future years, as this programme emerges the draft allocations will be added into the appendix document attached to the quarterly update reports.

Sustainable Transport Exemplar Programme (STEP)

- 3.10 STEP forms part of the Local Growth Fund (LGF) allocation granted to SCR, this is a six year award however within it STEP only has allocations for the first three years. This three year allocation has a total value of £16.075m; 2016-17 is the second year of the programme and has a total allocation of £8m.

- 3.11 The original ask for this programme was £11m per year over three years. These larger ambitions have been reflected by the inclusion of a further STEP element in the latest LGF submission made to DCLG by SCR in July.
- 3.12 As previously reported the full year 1 allocation was delivered by the South Yorkshire partners in 2015-16. The full three year programme is detailed in **Appendix A**.
- 3.13 As this fund forms part of the LGF this is now governed through the Sheffield City Region assurance processes. This requires completion of a full business case submission, to be reviewed by the SCR Executive Team and then presented to the Central Independent Appraisal Team (CIAT).
- 3.14 Although the STEP was an existing programme at the time the assurance process was implemented the framework requires that all schemes seeking investment undergo a thorough scheme appraisal prior to full approval to spend being granted.
- 3.15 The process to apply this retrospectively to STEP is being progressed. The programme has been separated into two submissions, one covering the Public Transport elements and another covering the cycling and walking activity. The public transport submission has been to CIAT and passed to the Combined Authority for final approval. The cycling and walking submission is planned to be passed to the SCR Executive Team in early September.
- 3.16 The delivery profile for the STEP has been revised to align with the assurance process and partners remain confident of delivering the 2016-17 profile in full as identified through the RAG ratings reported in Appendix A.

Sustainable Travel Transition Year (STTY)

- 3.17 The STTY programme is the result of the bid submitted to DfT in April this year. In May DfT notified that SCR had been successful in securing the maximum possible settlement of £2.5m.
- 3.18 In the period between submitting the bid and receiving award notification partners had been preparing to commence delivery immediately on award. This included continuing to support activities and staff through alternative short term sources to protect the skill set and momentum developed through the previous LSTF campaigns.
- 3.19 The fund award is specific to 2016-17 and grant conditions stipulate that all activity has to be delivered by 31 March 2017. Any funding which has not been delivered against will be withheld by DfT and therefore lost to SCR.
- 3.20 As notification came late in the quarter there has been limited activity during this period however the projections for the year, as identified in **Appendix A**, are strong and partners remain confident of full delivery by year end.

3.21 The STTY was intended to bridge the gap between the LSTF Revenue programme which ceased in 2015-16 and the Sustainable Travel Access Fund (STAF) which commences in 2017-18 and runs for three years. The submission date for STAF is 9 September 2016, the final draft of this submission is being completed ready for local authorisation prior to the DfT deadline.

4. Implications

i. Financial

None beyond those outlined in body of report.

ii. Legal

None arising from this report.

iii. Diversity

None arising from this report.

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Attachments: App A: Centrally Managed Transport Programmes 2016-17 Quarter 1

Background Papers Available From: South Yorkshire LTP Central Team
11 Broad Street West
Sheffield
Tel: 0114 220 4373

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
BMBC	A61 Burton Road / Wakefield Road Junction	A new section of road between Burton Road and Wakefield Road, increased bus priority provision on Wakefield Road, improved signals, improved pedestrian and cycle lanes.	G	£20,000.00	being developed		None, funding only agreed in July 2016.
BMBC	A61 Wakefield Road Smithies Junction	Provision of a dedicated bus lane to bypass the junction and also provide more traffic space to reduce congestion.	G	£15,000.00	being developed		None, funding only agreed in July 2016.
BMBC	BMBC Local Accident Schemes	Package of work to include schemes to address safe routes to school, KSI hotspots, school safety zones, implementation of speed management action plan, deployment of speed indicator devices.	G	£63,000.00	being developed		None, funding only agreed in July 2016.
BMBC	BMBC Safer Roads Programme	Installation / refurbishment of pelican/puffin crossings, installation of new disabled road crossings and construction of new footways.	G	£260,000.00	being developed		None, funding only agreed in July 2016.
BMBC	BMBC Traffic Management	Package of works, including signalling equipment for Peel Square / town centre demand management measures.	A	£563,000.00	being developed		None, funding only agreed in July 2016.
BMBC	Cudworth & West Green Bypass	Residual payments required for Major scheme already completed / open, including landscaping and land acquisition payments. Significant Partner contributions have been made to this project in the past from 'local' funding.	G	£119,000.00	being developed		Works to roundabout substantially complete but still to be charged.
BMBC	BMBC Cycling Package	Cycle interventions selected from the Borough Council's prioritised list around the town centre to improve both access and facilities and, thereby, encourage increased active travel into the town.	G	£30,000.00	being developed		None, funding only agreed in July 2016.
BMBC	BMBC Preliminary Scheme Design	Costs associated with development of SCRIF works at M1 J37.	G	£180,000.00	being developed		None, funding only agreed in July 2016.
DMBC	DMBC Safer Roads	Range of road safety based casualty reduction schemes across Doncaster, including minor road improvements and reduced speed limits around schools.	G	£300,000.00	being developed		On going delivery
DMBC	DMBC Sustainable Choices	Interventions to support sustainable choices.	G	£280,000.00	being developed		On going delivery
DMBC	DMBC Traffic Management	Minor traffic management and junction improvements, including direction signing, town centre parking, lining, TROs, small scale junction improvements.	G	£250,000.00	being developed		On going delivery
DMBC	Major Scheme Costs	Costs associated with development of FARRRS.	G	£400,000.00	being developed		n/a
DMBC	DMBC Cycling Package	Package of cycling improvements and minor works including road crossings, cycle parking and cycle lanes.	A	£70,000.00	being developed		None
RMBC	Rotherham Safer Roads	Junction improvements, route treatments, VAS to reduce KSI's and improve road safety.	G	£420,000.00	being developed	£20,000.00	Design complete projects on site or programmed for delivery
RMBC	Rotherham Better Connectivity	A programme of schemes intended to improve connectivity and encourage walking and cycling including multiple improvements to pedestrian crossings and facilities.	G	£420,000.00	being developed	£100,000.00	Design complete projects on site or programmed for delivery
RMBC	Rotherham Smarter Choices Programme	A package of measures aimed at increasing use of Active Travel modes using supported travel plans and cycle parking, especially in employment areas where there are known issues.	G	£32,000.00	being developed		Design complete projects programmed for delivery
RMBC	Rotherham Traffic Management	Design, consultation and implementation of measures that improve the efficiency of the highway network and make it inclusive for all travel modes.	G	£370,000.00	being developed	£100,000.00	Design complete projects on site or programmed for delivery
SCC	Sheffield Accident Savings Programme	Speed limit reductions at sites selected through Speed Limit Review; plus accident reduction and school entrance schemes.	A	£385,000.00	£200,000.00	£54,089.33	Progress on design of the school keep clear phases, including funding ongoing maintenance costs. Initial feasibility on Forbes Road accident savings scheme.
SCC	Sheffield Bus Rapid Transit North Contribution	'Local' contribution towards the DfT funded major scheme.	A	£486,000.00	£250,000.00	£0.00	Contributions to wider SCC BRT project

Centrally Managed Transport Programmes Q1 - 2016/17

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
SCC	Sheffield Bus Agreement (incl Hotspots)	The hotspots (annual) programme deals with bus delay issues in areas off the bus key routes and on bus key routes that are not currently funded from other sources.	G	£25,000.00	£25,000.00	£0.00	Contribution to project management costs and minor project implementation
SCC	City Wide 20mph Speed Limit Development	Ongoing annual programme, closely aligned to the Streets Ahead zones.	A	£250,000.00	£50,000.00	£69,953.62	Progress on design of the 20mph schemes, including funding ongoing maintenance costs
SCC	SCC Streets Ahead Accessibility Opportunities (small schemes)	Large mixed programme of small scale network improvements linked to the Streets Ahead programme.	G	£374,000.00	£400,000.00	£39,288.71	Full business case to enable full spend approved. Design and project management cost started
SCC	Action for Pedestrians Programme	A range of measures designed to improve conditions, facilities and safety for pedestrians and to encourage more walking. Main delivery in 2015/16 relates to the Public Rights of Way programme.	G	£80,000.00	£100,000.00	£0.00	Outline business case approved. Initial design work done. Tenders for work packages sent out.
SCC	SCC Network Management Programme	Package of management measures to relieve traffic across Sheffield, including supporting the strategic distribution of freight in and around South Yorkshire.	G	£658,000.00	£1,038,000.00	£0.00	Mandate for Intelligent Transport Systems (ITS - congestion related) schemes approved, outline business case for local network management schemes approved and design processes started
SCC	SCC Streets Ahead Accessibility Enhancements (large schemes)	A range of interventions primarily aimed at pedestrians and safety to encourage more walking and a safer environment.	G	£330,000.00	£450,000.00	£35,959.04	Progress on design of the the 2016/17 schemes, including funding ongoing maintenance costs. Final business case for first five schemes approved in July.
SCC	SCC Air Quality Monitoring	Purchase of two new air quality monitoring stations	G	£60,000.00	£60,000.00	£0.00	Project mandate approved
SYLTE	CT Vehicle replacement Programme	Capital funding for Community Transport services.	A	£205,000.00	being developed		Tender issued, bid submissions received
SYLTE	Bus Rapid Transit Phase 1b - Northern Route	Local' contribution towards the DfT funded major scheme.	A	£100,000.00	being developed		None
SYLTE	Tram Train - SAV	Ongoing work to develop the Tram Train pilot and provision of additional Supertram vehicles.	A	£25,000.00	being developed		New trams continue to be delivered in Q1
SYLTE	Rotherham Car Park	Maintenance and upgrading works required to retain Rotherham car park.	G	£25,000.00	being developed		Option assessment work progressed.
SYLTE	Park & Ride - Meadowhall Extension Prep Costs	Preparation costs relating to a project to provide additional parking at the Meadowhall Interchange Park & Ride site to help alleviate the current capacity constraints. Multi-storey on the existing surface car park is an option being considered.	G	£27,250.00	being developed		Funding bid in Q3.
SYLTE	SYLTE Minor Projects Package	Package combining a variety of smaller scale projects.	A	£187,259.00	being developed		None
SYLTE	Park & Ride - Conisbrough Extension	See P067	G	£21,045.00	being developed		Framework Engineer has completed the outline design works and submitted the report.
SYLTE	Park & Ride - Kirk Sandall	See P067	A	£7,000.00	being developed		None
SYLTE	Park & Ride - Penistone Rail Station	See P067	R	£2,000.00	being developed		None
SYLTE	Customer Strategy (non BAU)	See P067	G	£21,000.00	being developed		None.
SYLTE	OLEV	See P067	A	£15,000.00	being developed		
SYLTE	BSOG Devolvement (Devolution Deal)	See P067	A	£37,714.00	being developed		None.
SYLTE	Waverley (was BRT South)	See P067	A	£25,000.00	being developed		None - no agreed brief at present.

Centrally Managed Transport Programmes Q1 - 2016/17

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
SYPTTE	South Yorkshire Hotspots	The hotspots (annual) programme deals with bus delay issues in areas off the bus key routes and on bus key routes that are not currently funded from other sources.	G	£150,000.00	being developed		
SYPTTE	Supertram Rail Replacement	Replacement of life expired rails on the embedded track sections of the network.	G	£150,000.00	being developed		
SYPTTE	Key Route Bus - Barnsley to Wakefield Phase II	A new bus key route from Barnsley Town centre following the A61 Barnsley to Wakefield Road, providing links to residential areas at Old Mill, Smithies, Athersley South, Athersley North, New Lodge, Mapplewell and Staincross	G	£125,000.00	being developed		None.
SYPTTE	Smart Ticketing	Delivery of smart card infrastructure across South Yorkshire to support the transition to SMART enabled customer self service.	A	£276,000.00	being developed		None.
	LSTF - Tram Stops - Upgrading Retention	Provision of real time displays at key tram stops.	A	£2,000.00	being developed		84 Passenger Information Displays located at tram stops across the network, displaying real time predictions
SYPTTE	Sheffield Rotherham Economic Corridor	Public transport schemes to support economic growth in the Lower Don Valley (awaiting details of brief from SCR)	R	£31,500.00	being developed		None.
SYPTTE	Preparation of Schemes 2016-2021	Development works emerging from the SCR Integrated Infrastructure Plan.	G	£15,000.00	being developed		None
SYPTTE	Parkgate (new link road Aldwark Rd to Stadium Way)	LTP contribution towards the provision of a new access facility from the A6123 Aldwark Lane into the rear of the Parkgate Centre, thereby alleviating congestion A633 corridor.	G	£165,250.00	being developed		None.
SYPTTE	Feasibility Studies Package	Range of scheme feasibility studies packaged together looking into prospective developments of the public transport infrastructure	G	£379,750.00			See individual schemes breakdown below
SYPTTE	Key Route Bus Doncaster - Thorne Rd	See P104	G	£50,000.00	being developed		None
SYPTTE	A6195 Dearne Valley Parkway Public Transport Study (feasibility)	See P104	G	£25,000.00	being developed		Meetings taken place and first draft report structure agreed.
SYPTTE	Tram Network Works	See P104	G	£86,250.00	being developed		Work on DfT bid progressed.
SYPTTE	Doncaster Station Forecourt (feasibility)	See P104	G	£111,500.00	being developed		Optioneering work completed.
SYPTTE	A18 Doncaster Bus Priority (feasibility)	See P104	G	£25,000.00	being developed		None.
SYPTTE	A630 Warmsworth Dualling	See P104	G	£25,000.00	being developed		None.
SYPTTE	New Stops on Tram / Train Trial	See P104	G	£57,000.00	being developed		Contract for feasibility stage works awarded.
SYPTTE	Sprotborough Road Improvement Scheme	-	A	£25,000.00	being developed		
SYPTTE	Rotherham Rail Station (Parkway)	Investigation / delivery of a station on long distance rail network	G	£250,000.00	being developed		None.
RMBC	Air Quality Monitoring	Package of measures aimed at improving air quality issues in Air Quality Management Areas.	G	£25,000.00	being developed		in development
RMBC	Air Quality Modelling	Package of measures aimed at improving air quality issues in Air Quality Management Areas.	G	£21,000.00	being developed		In development

Centrally Managed Transport Programmes Q1 - 2016/17

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
SYPT	Active Travel Co-ordination	Consultancy services to assist in developing a coordinated and successful sub-regional approach to cycling and other active travel modes.	G	£8,289.11	being developed		All the feasibility studies have been completed and uploaded.
RMBC	syITS - Consolidation and Hosting	Creation of a consolidated South Yorkshire ITS with Local Authority UTM systems. Held in a "hosted" datacentre, the system would facilitate flexibility for other hosting opportunities, including ANPR JTS2 system and links with Public Transport systems	R	£196,660.34	being developed		Final SAT testing scheduled.
SYPT	Annual Cordon Counts / Vehicle Occupancy Surveys	Continuation of Annual Cordon Counts / Vehicle Occupancy Surveys, which provide vital data on travel patterns (by mode) into the four main South Yorkshire urban areas.	A	£55,000.00	being developed		Barnsley counts completed (by DMBC).
DMBC	Red Light Running Initiatives (A630 Balby Rd)	Replacement of old and redundant wet film red light cameras with new digital red light camera units.	G	£12,845.61	being developed		Installation of equipment
RMBC	A57 Route Treatment	Introduction of measures to reduce personal injury collisions along the A57 between the junction with the A630 Parkway in the west and the Nottinghamshire boundary in the east.	G	£73,000.00	being developed		Design complete projects programmed for delivery
SYLTP	SYLTP Central Team	Dedicated accountable resource managing development and delivery of the LTP. Provides leadership and stakeholder management maximising opportunities for external funding.	G	£203,300.00	being developed		Recruitment of Programme Manager and Programme Officer. Delivery of LSTF annual outputs report Delivery of STTY submission in association with SCR Exec Team Commencement of SRP Strategy Review
BMBC	Pontefract Road Cycleway	Create shared use footway/cycleway from the TPT entrance on Pontefract Road into the Town Centre. The proposed scheme involves widening the existing footway by reducing the carriageway down to a standard 7.3m width, new drainage, street lighting and signing/lining. The existing carriageway will also be resurfaced over the length of the works. Works may include new Traffic Regulation Orders	G	£350,000.00	£0.00		Design being progressed.
BMBC	J38 to Town Centre Cycle Route	Create cycleway from Yorkshire Sculpture Park into Barnsley Town Centre.	A	£550,000.00	£254,300.00		Initial route assessment carried out.
BMBC	Park Springs Road to Broomhill Cycle Route	Construct a new cycle lane on the existing Cat Hill Road to encourage usage from the previously constructed Park Springs Road cycleway (ASOS) to the Broomhill area and attractions such as Old Moor Wetlands Centre.	G	£100,000.00	£156,745.00		Design being progressed
BMBC	Great Houghton to Park Springs Road Cycle Route		G	£0.00	£144,415.00		
BMBC	Pogmoor to Town Centre Cycle Route	Works include resurfacing part of the carriageway which is in poor condition, sorting a longstanding drainage issue where the carriageway has sunk and associated signing and lining.	G	£0.00	£230,425.00		
DMBC	Herten Way 2 Way Scheme	Conversion of Herten Way into a two way road which will help to alleviate traffic congestion issues with ASDA in particular but also make an existing area of development land more attractive for investment as access will be greatly improved.	G	£253,714.93	£0.00		Scheme completed

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
DMBC	Doncaster Greenways Extension - Woodfield Greenway	Woodfield Greenway links the TPT with the Lakeside area and therefore provides an employment link scheme linking the Trans Pennine Trail through to White Rose Way and the Lakeside for a number of settlements including Edlington and Balby developments.	G	£100,000.00	£0.00		Scheme completed
DMBC	Trans Pennine Trail Enhancements (Doncaster)	Improved surfacing of the TPT between Doncaster and the Dearne to provide access to the employment sites in the Dearne. The current state of the sections being upgraded does not make this an attractive route to employment.	G	£618,409.35	£190,000.00		Scheme design
DMBC	Doncaster Town Centre Cycle Enhancements	Project to address the gaps in the Doncaster cycling network, focussing primarily on connections with the town centre, Doncaster Greenways and the Trans Pennine Trail.	G	£517,876.63	£990,000.00		Scheme design
RMBC	Cycle Routes Lower Don Valley (Rotherham)	Completion of infrastructure improvements, initially funded through LSTF.	G	£450,000.00	£0.00		projects in design
RMBC	Rotherham Town Centre Cycle & Pedestrian Access	Major pedestrian / cycle and public realm corridor improvements from Eastwood, Masbrough and Ferham areas on the eastern and western edge of the town centre to improve access to employment, public transport interchanges, retail and training in the centre. The project also includes improvements to public transport by addressing congestion issues and improving bus journey time reliability	A	£1,265,000.00	£570,000.00		projects in design
SCC	Greenhill Parkway / Greenhill Avenue	Signalisation of this key junction, to complement the recent improvement works at the nearby Meadowhead Roundabout. The scheme will reduce congestion and offer improved facilities for pedestrians and cyclists	G	£170,000.01	£151,379.13	£0.00	Scheme progressing in detailed design.
SCC	Lower Don Valley Cycle Route	Improvements to existing infrastructure to create dedicated cycle and walking link from Wincobank onto the Five Weirs Walk / Strategic network. Creation of cycle paths, controlled crossing and road closure to motorised vehicles.	A	£746,601.57	£200,000.00	£38,562.00	Colliery Road closure complete. Schemes progressing in outline design.
SCC	Upper Don Valley Cycle Route	Creation of new cycle route from Oughtibridge to Stocksbridge via Wharnccliffe Woods and Deepcar. Primarily a leisure route it will also benefit utility journeys through and between Stocksbridge and Deepcar, and Penistone	A	£379,807.07	£1,000,000.00	£0.00	Penistone Road phase 5 cycle route substantially complete.
SCC	Sheffield City Centre Cycle Routes	Creation of new and improved routes in the City Centre, forming part of, and connecting into a strategic network from residential areas to employment, education, leisure and other trip generating sites/ locations	A	£362,969.13	£268,620.87	£0.00	Feasibility of both routes progressed.
SCC	Blackburn Valley Cycle Route	Additional work required to overcome road safety and land ownership issues, plus extension through to junction 35a Business Park and Tankersley.	G	£337,704.91	£600,000.00	£27,339.00	Outline design of Coppice Rise started. Detailed route negotiations with land owner completed.
SCC	Meadowhall Area-wide UTM Upgrade	To ensure reliable and upgraded communications to open up the technology to facilitate improvements in absolute journey times; and also improve reliability / consistency of journey times on the key route network.	G	£60,000.00	£60,000.00	£0.00	Detailed design work and implementation at sites completed
SYPTTE	Meadowhall Car Park Extension	Extend the car park by erecting a full decked structure over the lower level car park, which would provide an additional 213 spaces	A	£1,450,838.00	£1,250,000.00		
SYPTTE	Wheels to Work	Provision of motor scooters to the Wheels2Work project which hires them out on short term loan to people who have no other means of accessing work or training, due to geographic isolation or shift-working, to enable them to obtain or retain employment.	A	£200.62	£0.00		

Centrally Managed Transport Programmes Q1 - 2016/17

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
SYPTTE	Bus Key Route Sheffield - Chesterfield Road / Heeley Bottom	One of the Sheffield Better Bus Area projects chosen to address the problems related with congestion and delays to bus services along this key route in Sheffield. The scheme involves the creation of two continuous inbound lanes by widening Chesterfield Road.	G	£1,241,541.54	£0.00		- Detailed Design almost complete, pricing underway.
SYPTTE	Key Route Sheffield Gleadless	Works along the corridor between the city centre and Gleadless, including public transport reliability and journey time improvements. This will be achieved through interventions at specific hotspots and accessibility improvements to bus stops.	G	£581,604.24	£0.00		- Final scheme Blackstock Road/Gleadless Road Inbound bus lane scheme started on site.
SYPTTE	Key Route Sheffield Chapeltown	Works along the Sheffield - Chapeltown Corridor, improving reliability and journey times. This will be achieved through interventions at specific hotspots and accessibility improvements to bus stops.	A	£9,486.00	£0.00		
SYPTTE	Key Route North Sheffield	Works to overcome problems being experienced in the North Sheffield area, due to increased traffic and changing traffic patterns, including improvements to public transport reliability and journey times. This will be achieved by a mixture of bus priority measures, highway modifications and signalling improvements, including the use of real-time detection for buses.	G	£450,000.00	£0.00		- Delivery of Rutland Road / Pitsmoor Road scheme and Firth Park scheme. - Barnsley Road Schemes Phase 1 and 2 - Detailed design nearing for completion. Consultation and scheme approvals completed.
BMBC	Cycle Training	Delivery of a variety of cycle training ie Learning to Ride/Cycle Plus/1-1 training	G	£12,000.00			45 sessions delivered, 105 outputs
BMBC	Barnsley Cycling Package	Bike servicing & repairs, bike maintenances, free Dr bike services and an extension to the Bike leasing scheme. To promote and encourage leisure cycling.	G	£122,000.00			Hub Outcomes - 303 customer interactions,26 Dr Bike checks,81 workshop services,12 donated bikes
BMBC	Cycle Initiative Grants	Offer secure cycle parking to businesses and schools. Also grants to facilities to encourage cycling to work/ school.	G	£33,000.00			funding only received in July
BMBC	Dr Bike	Borough Wide bike safety checks at key locations/workplaces.	G	£23,000.00			funding only received in July
BMBC	South Yorkshire ECO Stars Fleet Recognition Scheme	ECO Stars engages with commercial vehicle operators at a local level, with the specific aim of assisting and encouraging them to reduce the negative impact of their activities on air quality.	G	£75,000.00		£0.00	2016/17 Business Plan and Marketing Strategy received and approved .Waiver report completed and approved .Consultants notified .Ongoing delivery of ECO Stars
BMBC	Barnsley Walking Package	Trek Active - supporting walking during commutes and in leisure time; promoting sustainable travel choices and reducing car reliance. Active travel campaign for primary schools to encourage regular walking on the school run.	G	£44,113.00			
DMBC	Cycle Training	Adult/Group and family cycle training including Learn to Ride sessions	G	£15,000.00			On going delivery
BMBC	Doncaster Cycling Package	Bring together activities within 2 bike hubs. One providing a town centre location with indoor secure cycle parking and an additional hub based at Doncaster Rovers with training, Dr Bike etc. Also provide access to the cycling offer with satellite contact hubs at Leisure Centres across the district.	G	£145,000.00			On going delivery
DMBC	Dr Bike	Borough Wide bike safety checks at key locations/workplaces – expanding the existing service into the wider community and covering a greater number of workplaces pa	G	£20,000.00			On going delivery

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
DMBC	Cycle Initiative Grants	This project would offer secure and where required covered cycle parking to businesses and schools. The project would also offer grants towards other facilities to encourage cycling to work/ school such as lockers or showers.	G	£10,000.00			On going delivery
DMBC	Bike It - South Yorkshire	Continuation of the work to increase the amount of young people cycling to school and cycling in general through a variety of initiatives;	G	£250,000.00			On going delivery
DMBC	Doncaster Walking Festival	Promotion and support of the Doncaster Walking Festival and the Walking for Health Promotion. Leaflets/publicity material and advertising in the local press.	G	£5,000.00			On going delivery
DMBC	Wheels 2 Work	Wheels 2 Work provides a simple transport solution for people wanting to take up work or training opportunities where public transport is not a viable option.	G	£234,349.00		£51,823.00	Wheels 2 Work project operational - 78 users helped into employment &/or training during first quarter.
DMBC	Business to Business Team (previously Busboost and ITT)	Travel advice to businesses and promotion of opportunities available through SCR projects.	G	£244,629.00			<p>1069 commuters have received travel advice.</p> <p>246 NEETs have received travel advice.</p> <p>Meetings have been held and proposals have been submitted to the operators (First, Stagecoach, TM Travel and Stagecoach Supertram) and ticket retailer (TravelMaster) to agree the ticket discounts available as part of the scheme and to satisfy part of the match funding requirements.</p> <p>Developments have been implemented for the online travel training resource to improve the offer and is due to be relaunched at an event with local providers on 16 and 17 August.</p> <p>Over 120 colleges and schools have been engaged with to develop systems and support for students accessing sustainable travel and to develop a student ambassador scheme to further the promotion of sustainable travel. Events are booked on site during the enrolment period for the largest providers to further provide sustainable travel information and support to students.</p>

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
SYPT	Marketing and Communication	Provide marketing support for all funded schemes providing a joined up approach across the region to enable customers to easily learn and access all funded schemes.	G	£173,806.00			Re-developed Get Moving resource with the addition of audio for use with NEET audiences Delivered cycling campaign activity - online and traditional media - covering Barnsley, Rotherham and Sheffield leading to... * 300+ interactions with the Barnsley HUB in Q1 * increased schedule of bookings for the Rotherham mobile HUB from 50% in Q1 to 60% in Q2 (and growing!) * growth in customer interactions with confirmed Dr Bike programme in Sheffield Launch of the (BikeplusCarplus) electric bike programme in Rotherham through the mobile HUB achieving local and national coverage ECO Stars - sign-up of 125th member of the South Yorkshire programme, with extension of activity into SCR Public Transport inc. Catch the Bus Week activity and links to Herd of Sheffield campaign Awards submissions completed for 'Busboost' in (i) Northern Transport Awards and (ii) National Bus Awards Meetings held with all designated scheme leads in Q1 with on-going activity in Q2
SYPT	Rotherham Mobile Cycle HUB	Free Electric and Pedal bike hire	G	£130,000.00			TBC
SYPT	Cycling Promotion Events	Promote and encourage cycling - two family cycle events are proposed to be held in public areas such as town centres and parks.	G	£30,000.00			Locations identified for the events and potential suppliers.
RMBC	Cycle initiatives Grant	A grant fund open to local communities and businesses to support cycling measures	G	£50,000.00			94 secure and covered cycle parking stands installed.
RMBC	Local Walking Route Improvements	Interventions to improve access for pedestrians to work, local shops and local centres. Includes removing overgrown vegetation along walking routes, improving footway surfaces and improving crossing points.	G	£40,000.00			Locations identified where improvements to the walking environment are required through community street audits.
RMBC	South Yorkshire Cycle Safety Programme of Activity	Delivery of hi vis accessories for pedestrians and cyclists to improve visibility of vulnerable road users.	A	£50,000.00			Financial processes undertaken with SCC and SYP to draw down the grant funding and enable procurement of goods and services to begin.
RMBC	Cycleboost	Funding continuation of Barnsley Interchange Cycle Hub. Hub provides a town centre location indoor secure cycle parking. Offers bike servicing & repairs, bike maintenances, free Dr bike services and an extension to the Bike leasing scheme.	A	£169,000.00		£5,280.00	Contracts awarded for training and bike doctor , 49 bikes safety checked 621 adult cycle training sessions. Existing training hubs increased by one - Westfield
SRP	Bike Hubs	City centre location for bike storage, maintenance, repairs, changing facilities, expert advice on all aspects of cycling, small scale sales, bike hire short and long term	A	£50,000.00		£0.00	tender issued
SCC	Bike Hire	Expanding UoS proposals into city centre, collegiate and Kelham Island, linking student residences with each other and transport hubs including city cycle hub	G	£20,000.00		£0.00	2 docking station locations agreed with all parties
SCC	Cycle initiatives Grant	A grant fund open to local communities and businesses to support cycling measures	A	£50,000.00		£0.00	2 organisations engaged
SCC	Events	Mass participation event and led rides to encourage leisure cycling, and to raise the profile of cycling	G	£55,000.00		£3,000.00	event planning complete
SCC	Modeshift STARS	The introduction and participation in the national sustainable and active travel to school accreditation scheme - STARS.	G	£70,000.00		£0.00	All 4 districts are members of Modeshift and Modeshift STARS, paperwork in place to employ SY STARS Officer.

Lead Partner	Scheme Title	Scheme Description	Risk assessment	Financial Profile			2016-17 Delivery Status
				2016-17 Total Allocation (as at 30/6/16)	2017-18 Total Allocation	2016-17 Current Spend	Milestones / Outputs Achieved Year to Date
SCC	Independent Travel Training	Offering a personalised travel solution for young people who are currently or expected to access home to school transport. The training is to all educational settings which include special schools, colleges and mainstream settings.	G	£190,000.00		£0.00	22 young people travel trained in the first quarter. 10 adults supported travelling in their local community
SCC	Walking to School Initiative	The project will be based at Primary Schools in areas where emissions and congestion at key times (Drop off and Pick up) are high. The project will encourage parents, carers to walk to and from school and raise the awareness of the benefits to walking.	G	£38,000.00		£1,767.00	Met with 5 of the identified schools to prepare a tailored delivery plan based on their individual walking needs. Delivered an assembly at 1 of the identified schools engaging 250 pupils in active travel awareness. Developed a walking challenge to be delivered over the Summer Holidays, this has been made available to families from the 5 schools which includes prizes for taking part (In kind from City partners) Delivered 1 walking challenge event that attracted 50 families, delivered in a local park. Engaged with Sheffield Hallam University (Sport Industry Research Centre) to support with the monitoring and evaluation of the project. Engaged with Faulkner Associates to support with the marketing and PR of the project
SCC	Cycling Co-ordination	Appointment of an officer to co-ordinate South Yorkshire's cycling activity, enhancing our ability to operate as a single region and respond to all funding and engagement opportunities.	G	£37,000.00			Allocation secured and officer commenced role.
SCC	Public Rights of Way	SCC's Public Rights of Way (PROW) Improvement Plan - maintaining and improving bridges, gates and stiles, signing and way marking etc.	G	£20,000.00			
SCC	Sheffield Walking Package	Three projects, Walking with Purpose, Walking Festival & Outdoor City Walking Routes	A	£36,167.00			Festival programme finalised; Leaflet draft designed; online booking forms produced
SYLTP	Programme Monitoring and Evaluation	Support for the monitoring commitments against current projects and development of a structured monitoring plan to lead into delivery of STAF.	G	£25,000.00			
SYLTP	Risk Mitigation	Holding scheme to provide funding for use against emerging risks and issues which can not be covered through existing project allocations.	N/A	£32,936.00		-	-

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TRANSPORT COMMITTEE

26 SEPTEMBER 2016

SOUTH YORKSHIRE PASSENGER TRANSPORT EXECUTIVE

MAYORAL COMBINED AUTHORITY AND SINGLE LOCAL TRANSPORT
AUTHORITY

Summary

- **The Members of the Transport Committee requested a paper on the progress towards and implications of a Mayoral Combined Authority and on the enlargement of the Sheffield City Region**

1. **Issue**

- 1.1. To update Members on the progress towards a mayoral combined authority and boundary changes to the combined authority and the impacts on SYPTE.

2. **Recommendations**

- 2.1. Members to note the report.

3. **Background Information**

- 3.1. The Sheffield City Region Devolution Agreement was signed in October 2015. It provided for the Government to devolve a significant range of powers, responsibilities and funding to Sheffield City Region (SCR). These include new powers over skills, transport, business support, employment, and housing and planning, as well as a £30m/year single pot for the next 30 years.
- 3.2. In order to access the additional powers and funding on offer through the Devolution Agreement, the Government required that SCR introduce an

elected metro mayor, who will be responsible for chairing the Combined Authority. He or she will exercise a number of the newly devolved powers in his or her own right, whilst some powers will be held by the Mayoral Combined Authority (MCA). In order for the Government to progress the MCA arrangements, it needs to make two orders before Parliament.

3.3. The first of these orders was made on 21st July 2016 and establishes a mayor for the current geography of the Combined Authority. Under the Local Democracy, Economic Development and Construction Act 2009 (LDEDC 2009), (as amended by the Cities and Local Government Devolution Act 2016), the Secretary of State has the power to lay an order before Parliament to create an Elected Mayor for any city region. Each constituent council of the current combined authority gave its consent to this order (as required by the legislation) before it was laid before Parliament. This order did two things; established an Elected Mayor for the current city region area, and provided for mayoral elections to be held (firstly in May 2017, and then in May 2020 and every four years after that).

3.4. The second Order (if agreed by the Secretary of State) will be laid under Section 106 LDEDC 2009 before Parliament after the summer following the preparation of and consultation on a scheme by the SCR. This scheme relates to the expansion of the geography of the MCA to include Bassetlaw and Chesterfield, as well as setting out the powers of the mayor, voting arrangements etc. This consultation ended on 14th August. It is this order which will give the mayor the required powers and responsibilities. Should the second order be made such that the CA area is expanded then the mayor would be mayor for the expanded combined authority area including the districts of Bassetlaw and Chesterfield, and the Mayor would be elected by the local government electors for this expanded area. [It is a point for consideration whether the MCA will be created if the area is not expanded to include Chesterfield and Bassetlaw].

3.5. **Voting etc.**

The Mayor will be the Chair of the MCA. The Members of the MCA will be the Cabinet. Certain functions will be classed as Mayoral functions (see below) and these are exercisable by the Mayor personally. Alternatively the Mayor can delegate them either to a committee (including a Committee that is not made up of Members of the MCA eg a committee similar to the Transport Committee); an officer of the MCA; the Deputy Mayor; or another Member of the MCA. This means that the Mayor could delegate Mayoral functions to the Transport Committee in the same way as the CA delegates functions now.

In terms of transport the Mayor will have responsibility for the following Mayoral functions:-

1. **Responsibility for a consolidated devolved transport budget** - (including all relevant devolved highway funding) with a multi-year settlement. The devolved transport element of the pot will be made up of the following funding streams and paid to the MCA, with a firm funding commitment from DfT for the period until 2020/21:
 - (1) Integrated Transport Block
 - (2) Highways Maintenance Block (not including SCC PFI)
 - (3) Highways Maintenance incentive funding.
 2. **Responsibility for franchised bus services** - Mayoral bus franchising - the power for an MCA to franchise bus services in a combined authority area. The relevant statutory powers will be in place following the passing in to law of the Bus Services Bill 2016 (expected early 2017).
 3. **Responsibility for an identified Key Route Network of local authority roads** - There will be no transfer of statutory responsibility for such roads from the existing highway authorities. The identified network will be collaboratively managed and at the city region level by the respective Highway Authorities in partnership with the Mayor (who would be responsible for the overall coordination of the collaborative arrangements).
- 3.6. In terms of 1 above (transport budget), the Mayors budget proposals generally and the setting of policies/strategies, the proposal is that the Mayor will be required to consult the MCA on his/her spending plans or strategies. The MCA may reject the Mayor's proposals if two-thirds of the members of the MCA agree to do so. This gives an effective control on the exercise of Mayoral functions.
- 3.7. The remaining functions of the MCA will remain non Mayoral functions. The table at **Appendix 1** sets out the range of public transport functions highlighting whether they are Mayoral or MCA functions.
- 3.8. **PASSENGER TRANSPORT EXECUTIVE**

There are two issues that potentially impact on SYPTE.

1. Mayor

Firstly, the implications of a Mayoral governance model. It is believed at this point in time that the election of a Mayor will have limited impact on the PTE,

which will remain the public transport delivery arm of the MCA, regardless of where functions are exercised and decisions taken. One potentially large impact for the PTE would be if the Mayor determined to utilise any new franchising powers that will be enacted through the Bus services Bill. Any decision to consider franchising would require the resource base of the PTE to be increased in terms of capacity and capability to enable a scheme and business case to be worked up.

2. Expansion of MCA

Secondly, the proposed expansion of the MCA geography to include Bassetlaw and Chesterfield includes proposals that there is a single Local Transport Authority (LTA). This move to a single LTA would likely mean public transport functions in the extended area transferring to the MCA and the PTE taking on responsibility for a range of public transport services in those areas. This would mean taking on responsibility for, amongst other areas, infrastructure, concessions, tendered services, information provision etc. There would be many practical implications related to this transfer of functions/responsibility and presently the PTE are working with the SCR to work through these implications and prepare a transition plan that will look at the optimum way to transfer functions in a manner that causes least disruption to users. Any expansion of the LTA area will have resource and financial implications, both initially to manage the migration of services/functions, and on-going to fund the on-going provision of services. The table at **Appendix 2** highlights the range of functions and services that the single LTA would be responsible for.

4. **Implications**

i. Financial

There are no immediate financial implications arising from this report. There would be significant financial implications should the Mayor implement franchising or the MCA geography is expanded.

ii. Legal

Section 107A of the LDEDC 2009 provides that the Secretary of State may by order provide for there to be a mayor for the area of a combined authority.

Section 106 of LDEDC 2009 provides that the Secretary of State may by order change the boundaries of a combined authority.

iii. Diversity

There are no diversity implications arising directly from this report.

iv. Equality implications

There are no direct equality implications arising from this report. There may be equality implications that arise from any move to a single LTA or if bus franchising is pursued. These would be considered further as part of any specific proposals.

Appendix 1: Table of Public Transport (LTA) Functions

Appendix 2: Table of PTE/LTA Services / Functions

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Background papers used in the preparation of this report are available for inspection at:

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Sheffield
S1 2BQ**

APPENDIX 1

LEGISLATIVE PROVISION / FUNCTION	DESCRIPTION	MAYORAL OR NON-MAYORAL
Buses Bill Mayoral Bus Franchising (specific provisions awaited)	The power for a Mayor to franchise bus services in a CA Area	Mayoral only
Buses Bill Enhanced Voluntary Partnership (specific provisions awaited)	Power for a CA to promote an enhanced version of the voluntary Partnership model	Non-Mayoral power implemented by the PTE for the area
Sections 108-112 Transport Act 2000	Production of the Local Transport Plan by the LTA/ITA [CA]	Non-Mayoral
Section 114 Transport Act 2000	Making of a Quality Partnership Scheme. A statutory scheme requiring operators to operate buses to set standards in order to be able to utilise certain facilities.	Non-Mayoral

Section 135 Transport Act 2000	Making of a Ticketing Scheme for multi-operator/multi-modal ticketing in the whole or part of an area. Weakness is it cannot set fares.	Non-Mayoral
Section 139 Transport Act 2000	Information Scheme about bus services. Power to make information available in a manner deemed appropriate by the CA, and recover costs of making info available in absence of operators doing so	Non-Mayoral
Section 145 Transport Act 2000	Statutory elderly/disabled free concessions	Passenger Transport Executive for a combined area
Section 163 Transport Act 2000	Road User Charging Scheme	Non-Mayoral / Districts
Section 46 Local Transport Act 2008	Entering into a Voluntary Partnership Scheme that is subject to the schedule 10 2000Act Competition Test	Non-Mayoral + PTE

Section 9A Transport Act 1985 +Section 88-91 Transport Act 1985	Securing tendered/subsidised bus services i.e. bus services determined by the CA to be required that are not provided commercially	Non-Mayoral + PTE (CA determine what is required + PTE to secure on CA behalf in respect of combined authority area)
Section 93 Transport Act 1985	Travel concession scheme (non-mandatory e.g. disabled pre 09.30, tram, rail and child concessions)	Non-Mayoral (administered by PTE)
Section 106 Transport Act 1985	Power to provide grants for services e.g. Community Transport and facilities in the Authorities area	Non-Mayoral

APPENDIX 2

1. INFRASTRUCTURE/ASSETS

- Provision of Interchanges/bus stations;
- Provision of Park & Ride sites;
- Provision of bus shelters;
- Provision of bus stops;
- Maintenance and cleaning;
- Provision of Light Rail System;
- Provision of customer services at operational sites;
- CCTV;
- Rail station facilities.

2. CONCESSIONS- Statutory

- Administration of English National Concessionary Travel Scheme, including pass administration and reimbursement s145 Transport Act 2000;

3. CONCESSIONS-Mandatory

- Provision and administration of local discretionary concessionary fares scheme under s93 Transport Act 1985, including pass administration and reimbursement.

4. TICKETING-MULTI OPERATOR

- Investment in and promotion of smart-ticketing including provision of back office.
- Retail of ticketing products

5. INFORMATION

- Provision of service information in print, web and digital form at stops, interchanges,
Park & Ride sites, rail stations and online:
- Journey Planner
- Real time information
- Network maps
- Timetables
- Travel tools and information
- Travel advice to business and schools;
- Contact centre (telephone) customer services;
- Face to face customer services;

6. BUS SERVICES

- Tendered bus services/socially necessary (including de minimis) – s9A Transport Act 1968 and s88-9 Transport Act 1985;

7. SCHOOL SERVICES

- Statutory provision school services operated as registered local bus services on behalf of the LEA.

8. COMMUNITY TRANSPORT

- Community Transport grant funding – s106 Transport Act 1968;

9. INVESTMENT /PROJECTS

- Promotion and direct delivery of investment in infrastructure and facilities;
- Lobbying for investment in the region by government and sub-regional transport bodies e.g Transport for the North and Rail North.

TRANSPORT COMMITTEE

26 SEPTEMBER 2016

REPORT OF SOUTH YORKSHIRE PASSENGER TRANSPORT EXECUTIVE

2016/17 SYPTE CAPITAL PROGRAMME OF WORKS – Q1 PROGRESS REPORT

Summary

- This report summarises progress on the 2016/17 Capital Budget in Quarter 1 (April – June 2016).
- Provides a summary of the current financial position.
- The main events in this Quarter are:
 - Final completion of all remedial work at Barnsley Interchange
 - Delivery of Tram Train Units 2 and 3
 - Approval of Sheffield City Region Infrastructure Fund (SCRIF) funding for BRT

1. ISSUE

This report summarises progress on projects in the period April 2016 to the end of June 2016 (Q1 2016/17). In line with Standing Orders, this report includes budget monitoring information on financial progress and changes to the capital budget. It also provides a summary of progress for every individual project in this year's Programme.

2. RECOMMENDATIONS

Note the contents of this report.

3. BACKGROUND INFORMATION

3.1 Summary of Current Financial Position

The table below provides a summary of the CA budget to the end of June 2016 including actual spend to date, the level of committed expenditure and overall change to the CA budget.

	To end of Q1
Original CA budget ⁽¹⁾	£27,497,366
CA Budget as at last Quarterly report	-
Risk adjusted forecast ⁽²⁾	-
Committed spend	£11,406,496
Actual spend	£1,800,312
Committed plus actual spend	£13,206,808
Budget at end of Quarter	£27,990,362
Total change in budget since last report	£492,996

¹As approved at the 14 March 2016 CA meeting

²Risk impact not modelled at present due to pressure of other work.

In May 2016, SYPTE's IT Block Budget was reduced to £1.985M to assist with over-programming issues. This reduction (£153,574) has affected some of the schemes planned to be programmed in 2016/17 and these are noted in the individual project summaries in Section 4 below.

The big changes to the budget in Q1 relate to:

- BRT North
- Meadowhall Park & Ride

Details of these are given in Sections 4.1.2 and 4.1.3.

4. PROGRESS IN PERIOD

[Note: 'Outputs' in this report refer to completed activities (e.g. while a project might be busy on site in Q1, the outputs are only "delivered" when the works are complete)].

4.1 Large Scale Projects (Committed)

4.1.1 Barnsley Interchange

Progress

Laing O'Rourke, the Main Contractor, finally returned to rectify all remaining identified defects under the main contract to the satisfaction of the SYPTE. The notification of rectification of outstanding defects and the final certificate have therefore now been issued.

In addition, the gutter repair works, carried out under a separate contract and carried forward into this financial year to avoid winter working, were also completed.

Outputs Delivered in Q1

- Final completion of Main Contract works.
- Completion of gutter repair works.

Change in Budget

The 2016/17 budget was increased in Q1 to cover remaining outstanding works carried over from the previous financial year.

Original CA Budget	£150,000
CA Budget at end of Q1	£193,778
Spend to Date	£178,649

4.1.2 BRT North

Progress

The Rotherham and Sheffield highways work packages were substantially complete in Q1 with only minor surfacing and kerbing works around bus stops remaining.

WP21, the Tinsley Link, remains on the critical path and there are potential issues with the bridge parapets which may delay the opening of the bridge until after the X1 service is registered to commence. Work continues with Carillion to minimise the risk of delay. Furthermore, more asbestos has been discovered on site in a stockpile of material, and its capping or removal will incur additional costs to this work package. Work is ongoing to ascertain the full extent of the contamination and determine the best method of treatment.

The bus shelter and totem installations are progressing well and are programmed to be complete by service launch, subject to completing all electrical connections.

The Marketing and Communications packages are progressing well and all materials are on track to be in place for the bus service launch.

Outputs Delivered in Q1

- The Sheffield City Region Infrastructure Fund (SCRIF) bid for £4.015M, was approved during the reporting period. This was primarily to cover the additional costs associated with the discovery and treatment of asbestos early on during the site works.

Change in Budget

The CA budget has been increased mainly due to the carry forward of expenditure from the 2015/2016 financial year which had been delayed until confirmation of the SCRIF funding.

Original CA Budget	£2,444,348
CA Budget at end of Q1	£6,049,347
Spend to Date	£51,713

4.1.3 Park & Ride Meadowhall Extension

Progress

This project will provide an additional 213 car park spaces by provision of a deck over half of the existing car park, delivering 542 spaces in total.

As reported in Quarter 4 of 2015/16, the Station Commercial Project Facility (SCPF) funding bid was unsuccessful; therefore this project has been put on hold until alternative funding becomes available.

Arup, SYPTE's Framework Engineer, was appointed in the last financial year to prepare and submit an outline planning application for this project. The preparatory works for the outline planning application has been progressed in Q1, however the application has not been submitted at this stage.

SYPTE are now discussing alternative funding sources with Sheffield City Region (SCR) who are supportive of the scheme given its strategic nature.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

Due to non-availability of funding, the budget was reduced in Q1 to match the committed spend to complete the current commission regarding the planning application.

Original CA Budget	£3,194,838
CA Budget at end of Q1	£12,250
Spend to Date	£0

4.1.4 Supertram Rail Replacement

Progress

The main scheme was completed in September 2015 and preparation for end of defects inspection and corrective works has commenced, with envisaged remedials to take place in August/September 2016.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£1,095,000
CA Budget at end of Q1	£1,095,000
Spend to Date	£0

4.1.5 Tram Train – SAV (Supertram Additional Vehicles)

Progress

The Tram Train – SAV project is a trial being delivered in partnership with the Department for Transport (DfT), Network Rail (NWR) and South Yorkshire Supertram Ltd (SYSL) to test the feasibility of operating one single vehicle type on both the heavy rail network and on light rail system.

DfT is the Client, with SYPTE responsible for the delivery of all of the light rail modifications, rail replacement and procurement of the 7 Tram Train vehicles. NWR are separately responsible to DfT to deliver the Heavy Rail modifications required for the project.

SYPTE Deliverables

Satisfactory progress was made in Q1 on the SYPTE led elements of the project. During this period SYPTE have taken delivery of tram train units 2 and 3 which arrived safely in the Supertram depot from the factory in Spain.

All three units will now enter a testing and commissioning phase before being made available for service on the existing tram network early in 2017.

Network Rail (NWR) Deliverables

Delivery of the heavy rail modifications have continued to be a challenge and have resulted in considerable delay as NWR have got to grips with approvals, safety verification, product acceptance and general compliance to standards on the Heavy Rail network.

In March this year NWR informed the Tram Train Project Board that the programmed completion date for the NWR deliverables could no longer be achieved and they could not at the time, due to uncertainties surrounding the above issues and risks, provide an accurate alternative completion date.

As result of the above, during Q1 NWR commenced a thorough review of the programme and deliverables (together with establishing a new management and delivery team) and this exercise is now very close to being finalised. When this review is complete SYPTTE and the other project partners will be in a position to confirm a revised date for commencement of the Tram Train service.

Notwithstanding the above, NWR have continued to design and build elements of the infrastructure within their control during Q1 and evidence of this can be seen along the route.

Outputs Delivered in Q1

- Testing and commissioning of the first Tram Train unit
- Delivery of tram train units 2 and 3
- Progress with the Heavy Rail infrastructure modifications

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£9,617,152
CA Budget at end of Q1	£9,617,152
Spend to Date	£1,563,535

4.2 Medium Scale Projects (committed)

4.2.1 BBA – Audio Visual Displays on Vehicles (AV)

Progress

This project involves the installation of Audio Visual Displays on buses on the 120 route from Halfway to Fulwood in Sheffield.

During Q1, progress has been made in discussions with the bus operators to agree the scope of works and ongoing maintenance requirements. An on-board AV display demonstration was held and received positive feedback from the bus operators.

Outputs Delivered in Q1

- No outputs delivered during this Quarter.

Change in Budget

There has been no change in the CA budget in Q1.

Original CA Budget	£139,678
CA Budget at end of Q1	£139,678
Spend to Date	£0

4.2.2 BBA – Improvements to use of UTC facilities

Progress

The Urban Traffic Control (UTC) team and operator staff from First and Stagecoach have fully settled into the new premises in Sheffield Town Hall, having relocated at the end of March 2016.

The new Control Room benefits from having more screens than were previously available and also from the installation of additional traffic cameras in and around Sheffield city centre.

Although funded through another BBA project, the locations of the new cameras were selected partly on the recommendations of the operator staff who identified them as congestion hotspots.

Outputs Delivered in Q1

- Greater visual coverage of Sheffield city centre road network, thereby facilitating more efficient management of both bus fleets and general traffic.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£98,134
CA Budget at end of Q1	£98,134
Spend to Date	£2,106

4.2.3 BBA Key Route – Chesterfield Road/ Heeley Bottom

Progress

Progress in Q1 has focused upon detailed design, discussions with Statutory Undertakers regarding planned diversion of their apparatus and land assembly.

The consultation period for the Compulsory Purchase Order (CPO) concluded in this period and 5 objections were received. If the objections cannot be withdrawn following negotiations with landowners then a public inquiry will be necessary which will delay a start on site until early 2017.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

The 2016/17 budget was increased in Q1 as a result of underspend last financial year on advance payments to Statutory Undertakers (SU's) for diversions of their apparatus. This spend will now be incurred in 2016/17

Original CA Budget	£2,486,812
CA Budget at end of Q1	£2,600,382
Spend to Date	£0

4.2.4 BBA – Key Route Bus Sheffield – Gleadless

Progress

This project aims to improve the City Centre to Gleadless Route served by Stagecoach and First buses 20, 20A, 1 and 1A. This project is at Implementation Stage and funded by Better Bus Area and Sustainable Transport Exemplar Programme (STEP) Funding.

During Q1 progress has been made on the final scheme, with Gleadless Road/Blackstock Road bus lane starting on site and progressing to programme. The last four bus stop improvements of the final phase of the bus stop works have been completed.

Outputs Delivered in Q1

- Completion of four bus stops improvements.

Change in Budget

The 2016/17 budget was increased in Q1 due to the estimated cost of the Gleadless Road/Blackstock Road bus lane scheme coming back higher than the original estimate due to an increase in Statutory Undertaker diversion works, an increase in traffic management and additional traffic signal works. The increase in budget has been endorsed by BBA Project Board.

Original CA Budget	£355,226
CA Budget at end of Q1	£753,980
Spend to Date	£55,185

4.2.5 BBA Key Route – North Sheffield II

Progress

Highway works to improve bus journey speeds and punctuality have been completed at 4 locations along this corridor. A further intervention on Rutland Rd commenced during Q1. Initial feedback from bus operators is very positive particularly on Spital Hill where traffic queues and delays to buses have almost been eradicated.

In addition to the above, during Q1 the Project Team have continued to develop proposals for the remaining planned interventions along the corridor incorporating feedback from local Councillors, residents and general public following consultation.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

The 2016/17 budget was reduced in Q1 due to cost savings identified on one of the planned interventions programmed for delivery this financial year.

Original CA Budget	£2,189,468
CA Budget at end of Q1	£1,759,465
Spend to Date	£1,656

4.2.6 BBA – Real Time Information Displays at Stops (RTI)

Progress

The BBA Project Board has yet to agree on the scope of works of this project.

Outputs Delivered in Q1

- No outputs delivered during this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£46,559
CA Budget at end of Q1	£46,559
Spend to Date	£0

4.2.7 BBA – Sheffield City Centre UTC (Urban Traffic Control)

Progress

This project funded from the Sheffield Better Bus Area programme (BBA) aims to improve the links between the central Realtime Information (RTI) system and the Urban Traffic Control (UTC) centre. The city centre is a key focal point of the vast majority of bus routes across Sheffield. However, the city centre is also well-developed with few opportunities to make significant changes to the road network to improve bus services.

A key objective of this scheme is to reduce bus journey times and improve reliability as buses travel through the city centre. Once up and running the system will enable UTC officers to identify clusters of late-running buses within the city centre which in turn will influence the amount of 'green time' at relevant traffic signals.

During Q1 UTC staff implemented bus priority strategies in the first three areas of the Sheffield City Centre Bus Priority Project namely Wicker, Sheaf St and Eyre St. Early indications are very positive with bus journey time savings realised at all three locations.

Outputs Delivered in Q1

- Bus priority strategies introduced at 3 locations.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£394,457
CA Budget at end of Q1	£394,457
Spend to Date	£0

4.2.8 Clean Vehicle Technology Fund

Progress

Sheffield City Region was awarded £500,000 from the Clean Bus Technology Fund to retro fit 25 First Group Euro IV buses on the 52 route in Sheffield. The Clean Bus Technology funding is being used to upgrade buses with technology to reduce vehicle exhaust emissions (NOx).

A Project Group has now been established and orders have been placed for the systems to be retrofitted to vehicles.

Outputs Delivered in Q1

- No outputs delivered during this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£500,000
CA Budget at end of Q1	£500,000
Spend to Date	£0

4.2.9 CT Vehicle Replacement

Progress

Vehicle spend has been approved by Management Board and we are currently in the middle of the Standstill Period prior to potential award of contract.

Outputs Delivered in Q1

- Vehicle tender issued.

Change in Budget

This budget was reduced in Q1 as a result of the reduction in SYPTe's IT Block allocation as outlined in Section 3.1.

Original CA Budget	£200,000
CA Budget at end of Q1	£180,000
Spend to Date	£0

4.2.10 Hotspots Barnsley 2016/17

Progress

The new interventions for this year have been identified and outline designs will be discussed at the July 2016 Hotspots working group.

A programme has been produced and presented to Barnsley Metropolitan Borough Council (BMBC) Highways Department for agreement.

Outputs Delivered in Q1

- No outputs delivered this Quarter.

Change in Budget

During Q1, the CA budget was increased, carrying forward £31,521 from the previous year to deliver committed interventions that BMBC were unable to deliver due to unforeseen circumstances encountered by their Engineering Services Department.

Original CA Budget	£50,000
CA Budget at end of Q1	£81,521
Spend to Date	£0

4.2.11 Hotspots Doncaster 16/17

Progress

During Q1, discussions have been held with Bus Operators and Doncaster Metropolitan Borough Council (DMBC) officers to agree on the interventions for the annual Doncaster Hotspots programme in 2016/17. The intervention list for the hotspots programme is not yet finalised.

Outputs Delivered in Q1

- No outputs delivered this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£50,000
CA Budget at end of Q1	£50,000
Spend to Date	£0

4.2.12 Hotspots Rotherham 16/17

Progress

The Rotherham Voluntary Bus Partnership has advised that priority be given to the Rotherham - Maltby corridor with a review of the route to be commissioned, funded from the Hotspots budget.

Further modelling required at Taylor's Lane on the A633 Dearne Corridor is also to be undertaken, funded from this project. There are no further small schemes identified in Rotherham for delivery in 2016/2017.

Outputs Delivered in Q1

- No outputs delivered this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£50,000
CA Budget at end of Q1	£50,000
Spend to Date	£0

4.2.13 Hotspots Sheffield 16/17

Progress

This year's annual Sheffield Hotspot Programme is wholly funded by the Better Bus Area Grant (BBA).

During Q1, the installation of traffic management cameras at ten locations which started in Q4 of 2015/16 has now been completed.

In discussion with Bus Operators and Sheffield City Council (SCC), interventions to improve bus journey times and punctuality have been identified at four locations for delivery in 2016/17.

Outputs Delivered in Q1

- Installation of traffic management cameras at ten locations.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£506,694
CA Budget at end of Q1	£506,694
Spend to Date	£0

4.2.14 IT Infrastructure & IT Spend

Progress

We are approximately 40% of the way through the projects, which are managed as a package to deliver the capital elements of IT Infrastructure, CCMP and Smart Ticketing.

Outputs Delivered in Q1

- Replacement of IT End User equipment (laptops, desktops and monitors) has been purchased and is currently being rolled out.
- IT Infrastructure replacement kit has been procured and is currently waiting for installation.
- A Meeting Room software upgrade has been procured and the project is currently in progress.
- Disaster Recovery Site, additional kit and professional services has been procured and is currently planned works.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£266,000
CA Budget at end of Q1	£266,000
Spend to Date	£108,114

4.2.15 Key Route Bus – Barnsley Wakefield Phase II

Progress

During Q1, feasibility and preliminary design work has continued on the three identified major interventions involving the widening the carriageway at of Old Mill Lane Bridge, new signalisation and lane widening at the junction of Smithies Lane and Carlton Road and the introduction of a dedicated bus lane at Scolah's Roundabout.

Outputs Delivered in Q1

- No outputs delivered this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£125,000
CA Budget at end of Q1	£125,000
Spend to Date	£0

4.2.16 Rotherham – Dearne Phase I

Progress

Completion of traffic signal synchronisation through Parkgate remains outstanding. RMBC has advised this is primarily due to a change in the signal's contractor. A programmed date for completion of this work is still unknown.

Outputs Delivered in Q1

- No outputs delivered this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Funding has been accrued from previous years to cover expenditure in 2016/17.

Original CA Budget	£0
CA Budget at end of Q1	£0
Spend to Date	£0

4.2.17 Key Route Bus – Rotherham Dearne Phase II

Progress

Progress on the only identified intervention on this corridor at Taylor's Lane roundabout is slow, due to continuing issues with securing the land and completing the modelling. Work continues to resolve these issues and to confirm a viable scheme is deliverable.

Outputs Delivered in Q1

- No outputs delivered this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£500,000
CA Budget at end of Q1	£500,000
Spend to Date	£0

4.2.18 Doncaster – Sprotborough Improvement Scheme

Progress

The purpose of this project is to extend the length of the two lane approach at Sprotbrough Road/St Mary's Gyratory junction to allow larger vehicles like buses to move alongside other traffic. SYPTE is making a contribution to DMBC for the delivery of this project. Works commenced on site in Q1.

Outputs Delivered in Q1

- No outputs delivered this quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£25,000
CA Budget at end of Q1	£25,000
Spend to Date	£0

4.2.19 Key Route Bus Barnsley to Doncaster (via Thurnscoe) Phase II

Progress

During Q1 the 2015/16 shelter installation programme was completed. Delays resulting from problems encountered by BMBC Engineering Services Department in providing the shelter bases and pavement alterations, resulted in the actual shelter installations taking place this financial year.

Outputs Delivered in Q1

- Installation of three new shelters.

Change in Budget

Originally there was no budget allocation for this financial year. During Q1, the CA budget was increased, carrying forward £19,700 from the previous year to complete committed shelter installations that were delayed due to unforeseen circumstances encountered by BMBC's Engineering Services Department.

Original CA Budget	£0
CA Budget at end of Q1	£19,700
Spend to Date	£12,246

4.2.20 Park & Ride Penistone Rail Station

Progress

The owner of the land adjacent to the station (Yorkshire Land) has indicated that there is now a possibility of progressing with the housing scheme on the site of the former Penistone Grammar School (from which a financial contribution and land was to be dedicated to SYPTE for the Park & Ride). A private house builder is to enter into negotiations with BMBC prior to submitting the planning application for the development. Whilst Yorkshire Land has indicated an ongoing commitment to assisting in the delivery of the Park & Ride, the submission of the application from the house builder adds complexity to delivery of the scheme, most notably the transfer of the land. Discussions are ongoing to determine a mechanism to tie the housing developer to the transfer of the land.

Outputs Delivered in Q1

- No outputs delivered this quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£0
CA Budget at end of Q1	£0
Spend to Date	£0

4.2.21 Park & Ride Conisborough Extension

Progress

This project aims to extend the existing car park in to the adjacent Network Rail land by provision of additional 40 car parking spaces, adding up to a total of 66 spaces at Conisborough Railway station.

During Q1, the SYPTE Framework Engineer has completed the preliminary design and cost estimates for the scheme. Unfortunately this project has been put on hold due to non-availability of funding as a result of announcement of unsuccessful of the Station Commercial Project Facility (SCPF) funding bid in Q4 of 2015/16.

Outputs Delivered in Q1

- Preliminary design and cost estimates for the scheme have been completed.

Change in Budget

During Q1, the CA budget was reduced to complete the committed work by the appointed Engineer only.

Original CA Budget	£50,000
CA Budget at end of Q1	£9,545
Spend to Date	£0

4.2.22 Rotherham Car Park Internal Repairs

Progress

Progression of this scheme has been further complicated by a bus fire at stand A6 in May 2016. The extent of the fire damage is being assessed, but the likely outcome is that a number of supporting, structural planks, are to be removed due to fire damage. This will directly impact on the areas of car park requiring concrete repairs/new screeds.

Work continues on the comparison of the redevelopment and refurbishment options and a report is to be presented to the August 2016 Executive Board summarising the work completed to date and making a recommendation of the preferred way forward.

Outputs Delivered in Q1

- No outputs delivered this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£1,430,000
CA Budget at end of Q1	£1,430,000
Spend to Date	£0

4.2.23 Smart Card (Capital)

Progress

A summary of SYPTE's proposals for Smart Ticketing was presented to the May 2016 Executive Board meeting.

Discussions with Transport for the North and Operators have taken longer than forecast, but work on delivery and timescales is progressing. Work is being focused on:

- The case for these interventions.
- Costs and funding.
- Further discussions with Sheffield City Region and Transport for the North.

Outputs Delivered in Q1

- A summary of SYPTE's proposals for Smart Ticketing was produced.

Change in Budget

The budget was reduced in Q1 as a result of the reduction in SYPTE's IT Block allocation as outlined in Section 3.1.

Original CA Budget	£250,000
CA Budget at end of Q1	£200,000
Spend to Date	£0

4.2.24 Tram Stop Upgrades

Progress

The accuracy of information on the tram stop Passenger Information Displays remains inconsistent. The Project Team, made up of representatives from SYPTE, Supertram and AECOM Engineering, is continuing to seek solutions/improvements to a number of items which it is envisaged will improve the reliability of the real time information. These include:

- Working Global Positioning System equipment on 3 vehicles, enabling their position to be tracked
- Hyvox units on the trams (which control the radio, internal destination displays and announcements) processing the volume of data resulting from an increase in the number of Journey Codes (from 8 to over 2700)
- Incorrect application of Journey Codes
- Improvements to Supertram's Automatic Vehicle Location (AVL) system, thereby reducing the time taken to receive positional updates.

Outputs Delivered in Q1

- No outputs delivered in this Quarter

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£34,925
CA Budget at end of Q1	£34,925
Spend to Date	£3,092

4.3 Uncommitted Projects (for implementation in future years)

4.3.1 A6195 Dearne Valley Parkway Public Transport Study

Progress

The Study is assessing options for high quality public transport connectivity between Barnsley and Doncaster including employment sites at Junction 36 and throughout the Dearne Valley.

A final draft report was produced in Q1 and this will be used in discussion with BMBC to determine the preferred solution.

Outputs Delivered in Q4

- Final draft report produced.

Change in Budget

There has been no change to the CA budget in Q1.

CA Budget at end of Q3	£40,000
CA Budget at end of Q4	£40,000
Spend to Date	£24,967

4.3.2 A630 Warmsworth Dualling

Progress

Aecom were appointed through SYPTE's Engineering work framework in Q4 of 2015/16 to carry out feasibility work into interventions to improve bus reliability, punctuality and journey times and are making good progress.

During Q1 the Consultants reviewed the existing traffic situation and began the process of option development and refinement of

short, medium and long term improvement options with preliminary cost estimates. The conclusions and outline business case will be delivered in Q2.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

There has been no change in budget during Q1.

CA Budget at start of Q1	£25,000
CA Budget at end of Q1	£25,000
Spend to Date	£0

4.3.3 Doncaster Station Forecourt (Feasibility)

Progress

Aecom were appointed through SYPTE's Engineering work framework in Q4 of 2015/16 financial year to carry out feasibility work into improvements to arrangements on the Station forecourt to create a high quality public realm area outside the station, including improved pedestrian and cycling access to the town centre and adjacent Interchange.

The Consultants have produced a clear and concise report that sets out recommendations to meet the objectives of the scheme.

In Q2, DMBC will submit a SCRIF bid for the project and select a preferred option. A programme of further works will be developed including the potential modelling of the preferred option.

Outputs Delivered in Q1

- Completed feasibility study.

Change in Budget

There has been no change in budget during Q1.

CA Budget at start of Q1	£100,000
CA Budget at end of Q1	£100,000
Spend to Date	£0

4.3.4 SCR Mass Transit

Progress

During Q1 this project changed its name from 'Existing Tram Network – Lifecycle Renewals' to 'SCR Mass Transit' at the request of SCR. This project deals with the long term future of the tram network, in particular what will be needed to be done to be ready for the start of the next concession. During Q1, work started on a bid to the Department for Transport (DfT) for funding to help with the development of the Outline Business Case. The bid was submitted in Q2 and there will be details of Q2 budget changes in the next quarterly report.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

There has been no change in budget during Q1.

Original CA Budget	£50,000
CA Budget at end of Q1	£50,000
Spend to Date	£0

4.3.5 Parkgate Major

Progress

Due to the impact the potential Rotherham Parkway Station may have on the alignment of the access road proposed with this scheme, the detail design works have not yet commenced. This is to avoid potential abortive design works and costs.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

The budget was reduced in Q1 as a result of the reduction in SYPTe's IT Block allocation as outlined in Section 3.1. This will not impact on progress in 2016/17 since design works have not yet commenced.

Original CA Budget	£250,000
CA Budget at end of Q1	£186,426
Spend to Date	£0

4.3.6 Preparation of Schemes 2016/2021

Progress

This budget has funded the completion of the South Yorkshire Rail Station study which was finalised in Q1. The study was originally forecast to be completed in Q4 2015/16. The outputs from this study will enable SYPTe to be in a better position to bid for funding as and when the opportunity arises.

Outputs Delivered in Q1

- South Yorkshire Rail Station Study

Change in Budget

The 2016/17 budget was increased in Q1 due to the study not being completed in 2015/16 as planned.

Original CA Budget	£0
CA Budget at end of Q1	£38,155
Spend to Date	£0

4.3.7 Sheffield Rotherham Economic Corridor

Progress

The scope of this project remains to be agreed with SCR and should be informed by the economic and regeneration ambitions for the Advanced Manufacturing Innovation District (AMID) in 2016/17.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

Budget reduced to reflect lack of scope.

CA Budget at start of Q1	£50,000
CA Budget at end of Q1	£10,000
Spend to Date	£0

4.3.8 A18 Thorne Road Bus Priority

Progress

Aecom were appointed through SYPTe's Engineering work

framework in Q4 of 2015/16 to carry out feasibility work into interventions to improve bus reliability, punctuality and journey times and are making good progress. During Q1 the Consultants reviewed the existing traffic situation and began the process of option development and refinement of short, medium and long term improvement options with preliminary cost estimates. The conclusions and outline business case will be delivered in Q2.

It is proposed to merge this project and budget with the Westmoor Link Project below due to the overlap between both schemes.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

There has been no change in budget during Q1.

CA Budget at start of Q1	£25,000
CA Budget at end of Q1	£25,000
Spend to Date	£0

4.3.9 Westmoor Link/Thorne Road Dualling

Progress

See comment above.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

There has been no change in budget during Q1.

CA Budget at start of Q1	£50,000
CA Budget at end of Q1	£50,000
Spend to Date	£0

4.3.10 Rotherham Rail Station (Parkgate)

Progress

Further to endorsement from RMBC Cabinet, Executive Board have approved the appointment of ARUP to develop the business case and station selection process required to

determine a preferred station location. This work commenced during this quarter.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

There has been no change in budget during Q1.

Original CA Budget	£200,000
CA Budget at end of Q1	£200,000
Spend to Date	£0

4.3.11 New Stops on Tram Train Trial

Progress

Following representation from the Chief Executive of the Magna Science Adventure Centre, RMBC approached SYPTE to establish if an additional stop in the Tram Train service could be implemented at Magna.

During Q1 SYPTE agreed to commission an initial Feasibility Study into whether a new stop at Magna is achievable under the current proposed operating conditions. SYPTE has engaged the services of Network Rail, as the proprietary provider, to undertake initial timetable and related feasibility work.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

There has been no change to the CA budget in Q1.

Original CA Budget	£45,000
CA Budget at end of Q1	£45,000
Spend to Date	£0

4.3.12 Customer Strategy

Progress

As a result of the reductions in IT Block funding, this project has had its budget for 2016/17 removed.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

The budget was reduced in Q1 as a result of the reduction in SYPTÉ's IT Block allocation as outlined in Section 3.1.

Original CA Budget	£40,000
CA Budget at end of Q1	£0
Spend to Date	£0

4.3.13 Waverley (was BRT South)

Progress

As a result of the reductions in IT Block funding, this project's budget has been reduced to zero.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

The budget was reduced in Q1 as a result of the reduction in SYPTÉ's IT Block allocation as outlined in Section 3.1.

Original CA Budget	£20,000
CA Budget at end of Q1	£0
Spend to Date	£0

4.3.14 BSOG Development (Devolution Deal)

Progress

This scheme is to assist with the development of schemes that might be used as part of the devolvement of Bus Service Operators Grant (BSOG) from Operators to SCR.

The budget for this work was reduced due to the cut in IT Block funding. No work on this scheme is planned until Q3/Q4.

Outputs Delivered in Q1

- No outputs delivered in this Quarter.

Change in Budget

The budget was reduced in Q1 as a result of the reduction in SYPTE's IT Block allocation as outlined in Section 3.1.

Original CA Budget	£50,000
CA Budget at end of Q1	£26,214
Spend to Date	£0

5. IMPLICATIONS

5.1 Financial

This report summarises progress in Q1. Any specific financial impacts will be reported on a project by project basis in line with Standing Orders. The overall impact of the capital budget is given in Section 3.1.

5.2 Legal

None.

5.3 Diversity

None.

**REPORT AUTHOR
POST**

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Background papers used in the preparation of this report are available for inspection at SYPTE Offices, Broad Street West, Sheffield S1 2BQ.

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