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**TEES VALLEY BUS NETWORK IMPROVEMENT**

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**Responsible Cabinet Member – Councillor David Lyonette, Transport Portfolio**

**Responsible Director – Richard Alty, Assistant Chief Executive (Regeneration)**

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**SUMMARY REPORT**

**Purpose of the Report**

1. To seek approval for the submission of an updated business case to the Department for Transport as part of the process leading to the release of their funding and request release of capital resources for design and project management.

**Summary**

2. As part of the preparation of the Second Local Transport Plan, this Council adopted a Transport Strategy that tackles traffic congestion in three ways; firstly by increasing road capacity at pinch points, secondly by better managing the road network and thirdly providing real travel choices. This report outlines a key project in the delivery of this strategy, which includes several schemes designed to reduce traffic congestion at pinch points throughout the urban area. The budget estimates for these schemes are significant and the project outlined in this report is currently the most likely method of securing funds to deliver them.
3. During the preparation of the Second Local Transport Plan (2LTP), this Council and the other Tees Valley Authorities set out a common position for the Tees Valley sub-region based on removing the barriers that people may face in getting to work, healthcare, leisure and other facilities. One of the proposals derived from this position was the need to improve bus services through the region by minimising the delays that they experience, thus allowing higher speeds and so more competitive journey time. A bid for major scheme funding by Government has been developed in response to this need. Known as the Tees Valley Bus Network Improvement Project, the bid has been granted Programme Entry status by the Department for Transport (DfT) on the 23 June 2009, which is the first step in the process for securing funding.
4. The grant available from DfT would be £40.513M towards an overall cost estimate of £62.416M. In Darlington, a total of £9.205M (at 2009 prices) funded by DfT grant and other identified funding would be spent on delivery of physical improvements to the road network, detailed in Appendix 1, including a new junction at North Road and Whessoe Road. Across The sub-region, £9.14M would be used to improve bus stops, provide real time information and deliver a package of travel behaviour actions based on Darlington's pioneering experience of the Local motion initiative.

5. There are a few tasks remaining to be completed and agreed before a final application can be made to the DfT to release the allocated funding. The process is being led by the Tees Valley Joint Strategy Unit on behalf of all 5 Councils in the Tees Valley sub-region. The DfT have indicated that they would seek to make a decision by January 2010 if the revised business case was submitted by November 2009. This would mean that actions set out in the project could be delivered as early as calendar years 2010-2013.
6. Some of the detail of the complementary actions needs to be clarified at the moment. This includes the terms of the proposed Voluntary Bus Quality Partnerships, currently being negotiated by the JSU with local bus operators. However, these negotiations are within the framework of the proposed heads of terms agreed by members at their meeting on 12 February 2008. This lack of detail is not considered to be a significant project risk at this stage as the Voluntary Bus Quality Partnership will be similar to the Memorandum of Understanding that Darlington already has with Arriva and other costs associated with complimentary measures can be managed and controlled through the Project Governance arrangements.
7. Delivery timescales require design and early project management work to proceed as soon as possible. Approval is therefore sought for release of capital resources, which will be funded by grant if DfT approve the programme. If the DfT do not approve the programme 50% of these costs could be reclaimed.

## **Recommendations**

8. It is recommended that Members:
  - (a) Approve the list of infrastructure schemes shown in **Appendix 1** and confirm that the local funding required is in place.
  - (b) Authorise Officers to proceed to obtain the necessary highway or traffic regulation orders required to implement the infrastructure schemes shown in **Appendix 1**.
  - (c) Authorise the Assistant Chief Executive (Regeneration) to agree the content of the business case requesting release of funding from the Department for Transport in consultation with the Cabinet Member for Transport.
  - (d) Release capital resources of £90,000 for design and project management.
  - (e) Make appropriate provision for revenue cost implications in the review of the Medium Term Financial Plan for 2010-14”.

## **Reasons**

9. The recommendations are supported by the following reasons:
  - (a) To meet the requirements for funding set by the Department for Transport.
  - (b) To deliver the infrastructure schemes set out in Appendix 1 to this report.

- (c) To meet the desired timescale for submission of the final business case.
- (d) To help deliver the project management and design processes required to implement the project without delaying the existing transport investment programme.

**Richard Alty,**  
**Assistant Chief Executive (Regeneration)**

### **Background Papers**

Cabinet Report, 5 June 2007

Cabinet Report, 12 February 2008

Letter from DfT, 23 June 2009

Tees Valley Bus Network Improvements Business Case (volumes 1 to 5) TVJSU, 2008

Simon Houldsworth : Extension 2701

cc

S17 Crime and Disorder	The proposed designs of bus shelters will include an opportunity to fit CCTV cameras where required. Arriva buses in Darlington are already fitted with CCTV.
Health and Well Being	Encouraging bus use would result in more walking to and from a bus stop. It would also result in a reduction in vehicle emissions per trip.
Sustainability	Bus travel is a sustainable means of transport.
Diversity	No implications
Wards Affected	All urban area wards
Groups Affected	All bus users
Budget and Policy Framework	The Tees Valley Bus Network Improvement project conforms to Council Policy. Funding for the schemes involved has been requested from the Department for Transport or has been allocated from Council or other sources.
Key Decision	Yes
Urgent Decision	The decision is urgent. This is because the Department for Transport have advised that submission of the business case by November 2009 could result in funding being granted by Christmas in a fast track process.
One Darlington: Perfectly Placed	Encouraging bus use through improving the quality of bus services conforms to the principles contained in the sustainable community strategy.
Efficiency	The provision of new infrastructure would mean additional maintenance liabilities in future years.

## MAIN REPORT

### Information and Analysis

10. As part of the preparation of the Second Local Transport Plan (2LTP), this Council adopted a Transport Strategy that tackles traffic congestion in three ways; firstly by increasing road capacity at pinch points, secondly by better managing the road network and thirdly providing real travel choices. This report outlines a key project in the delivery of this strategy, which includes several schemes designed to reduce traffic congestion at pinch points throughout the urban area. The budget estimates for these schemes are significant- in total some £7.22m - and the project outlined in this report is currently the most likely method of securing funds to deliver them. It is likely that the schemes could not all be funded through the Third Local Transport Plan (3LTP) given the potential levels of funding available for the integrated block (£1.5m-£1.7m pa).
11. During the preparation of the Second Local Transport Plan, this Council and the other Tees Valley Authorities set out a common position for the Tees Valley sub-region based on removing the barriers that local people may face in getting to work, healthcare, leisure and other facilities. One of the proposals derived from this position was the need to improve bus services through the region.
12. Members considered a proposal to improve local bus services at their meeting on 12 February 2008 and agreed a schedule of physical improvements of benefit to bus users. The proposal, called the Tees Valley Bus Network Improvement project, was submitted for Government funding approval in 2008 and has now been granted Programme Entry status by the Department for Transport (DfT) on 23 June 2009 following a detailed, lengthy appraisal. This means that the Government are willing to fund part of the costs in principle, but require more information before confirming the funding offer.
13. The grant available from the DfT would be £40.513m towards a total cost estimate of £62.416m, although the DfT may fund up to £43.482m in the event that overall costs increase up to a limit of £68.657m. Funding for any expenditure beyond this upper figure would be the responsibility of all the Tees Valley Councils. The grant money would be spent on physical works such as junction improvements (£35m), improvements to bus stops (£6.5m) and the balance on supporting actions such as provision of CCTV, marketing, new ticketing arrangements and smarter travel choice promotion. In Darlington, physical works budgeted at £9.203m are proposed, including the construction of a new junction between North and Whessoe Roads – one of the priority schemes to tackle traffic congestion.
14. The DfT are requesting more information on the political and public consensus for the schemes contained within the project, the robustness of the cost estimates and the expected benefits. Members are asked to approve the updated infrastructure register, which will be presented to the DfT in an updated business case. The infrastructure register includes a contribution of £1.220m being made by this Council towards the cost of physical schemes; £674,000 of which has already been delivered by the Council during the lengthy application process. The balance (£546,000) has been identified from developer contributions (£99,500) 2LTP (£123,500) and 3LTP (£323,000).

**Project Content**

15. The project is based on the premise that the implementation of a set of measures along a particular corridor (a section of road served by one or more bus routes) will enable the frequency of bus services to be increased as a consequence of reducing average journey times thus allowing buses to be used more intensively. These factors should then encourage additional use of bus services, thus reducing traffic congestion and helping to reduce carbon emissions by encouraging more sustainable travel behaviour by providing real choices. The corridors chosen, have Monday to Saturday daytime bus services operated by local bus companies at their own risk at (or will be at) a frequency of a bus every 10 minutes.
16. The list of corridors included in the whole project are shown in **Table 1**.

**Table 1 - Corridors covered by Project**

<b>Darlington</b>	<b>Hartlepool</b>
<ul style="list-style-type: none"> <li>• Clifton Road</li> <li>• Corporation Road/Brinkburn Road</li> <li>• Haughton Road</li> <li>• Neasham Road</li> <li>• North Road</li> <li>• Woodland Road</li> <li>• Yarm Road</li> </ul>	<ul style="list-style-type: none"> <li>• Brenda Road</li> <li>• Marina Way/Cleveland Road</li> <li>• Raby Road</li> <li>• Stockton Road</li> <li>• York Road</li> </ul>
<b>Middlesbrough</b>	<b>Redcar &amp; Cleveland</b>
<ul style="list-style-type: none"> <li>• Acklam Road</li> <li>• Cargo Fleet Lane</li> <li>• The Greenway</li> <li>• Marton Road</li> <li>• Newport Road/Stockton Road</li> <li>• Overdale Road</li> </ul>	<ul style="list-style-type: none"> <li>• Middlesbrough Road</li> <li>• Ormesby Road/Eston Road</li> <li>• Normanby Road</li> <li>• West Dyke Road</li> </ul>
<b>Stockton-on-Tees</b>	
<ul style="list-style-type: none"> <li>• Bowesfield Lane</li> <li>• Bishopton Road</li> <li>• Durham Road</li> <li>• Middlesbrough Road</li> <li>• Norton Road/Billingham Road</li> <li>• Oxbridge Lane</li> <li>• Yarm Road</li> </ul>	

17. The types of schemes or initiatives to be implemented on these corridors include:
- (a) Bus priority features such as bus lanes and selective vehicle detection enabling buses to have priority at traffic signals when they are running late;
  - (b) Physical improvements to junctions to increase capacity so benefitting bus users by reducing delays to buses;
  - (c) Bus Stop improvements. All bus stops would be fitted with a choice of facilities appropriate to their location from standard designs that include seats, lighting, shelters and capability for CCTV cameras to be installed;
  - (d) Provision of low floor buses operating to specified frequencies over longer hours including evenings and Sundays. The quality of the buses and their operation would be controlled initially through a Voluntary Bus Quality Partnership whereby each bus operator would agree to meet the standards required in return for using the infrastructure provided by the project; and
  - (e) Complementary measures that support the project including using Darlington's experience of travel behaviour work through LocalMotion to help market and provide information about the improved bus network. Other measures include real time journey information being provided to mobile phones and providing timetable information at bus stops (as already occurs in Darlington).
18. In Darlington, £9.203m would be spent on physical improvements that increase the capacity of the road network, thus bringing benefits to bus users by reducing average delays to bus services. **Appendix 1** sets out the schedule of works proposed. This schedule was originally approved by members at their meeting on 5 June 2008 and amended under delegated authority by the Assistant Chief Executive (Regeneration) prior to submission within the bid documents in 2008. Further amendments are included in this schedule for members' approval. Funding is being sourced from the DfT (£7.983m), LTP (£1.121m) and developer contribution (£0.099m). In addition, funding of £9.14m in total (£7.44m from DfT) has been budgeted for the complementary measures across the Tees Valley, with a local contribution of £340k from each partner (ie in addition to the local contribution for infrastructure schemes). This £340k has been identified from existing committed 2LTP budgets for bus stop improvements in 2009/10 (£133k) and 2010/11 (£134k). The balance is from investment in real time bus stop displays in 2010/11 (£73k).
19. The local contribution for the whole of the Tees Valley programme comfortably exceeds the minimum threshold of 10% set by the DfT and, in the case of this Council, comes from previously committed Local Transport Plan funding, developer receipts already received and from future 3LTP allocations. It is currently projected that the 3LTP allocation will be in excess of potential commitments made against this funding stream.
20. As shown in the **Appendix 1**, infrastructure actions proposed for year 1 (which could be as early as calendar year 2010) are primarily minor works (bus stop improvements, bus boarders and traffic signal equipment), with delivery of major actions scheduled for years 2 or 3 following their design, consultation and procurement. The major schemes are all designed to improve conditions for bus passengers and other road users. They are:

- (a) The construction on a new junction and associated link road between North and Whessoe Roads in year 2;
- (b) The modification of existing junctions at Stonebridge and Freeman's Place to increase their capacity in year3;
- (c) The widening of Freeman's Place from St. Cuthbert's Way to Haughton Road in year 3;  
and
- (d) The improvement of the junctions at Brinkburn Road and Cockerton Green in year 2.

Local contributions where required for these schemes prior to April 2011 have already been identified in the Second Local Transport Plan (2LTP) programme as approved by members. Contributions scheduled for years 2 & 3 thus within the 3LTP period will need to be included in the budget for that Plan

21. Analysis of bus journey times by the Tees Valley Joint Strategy Unit (JSU) has shown the importance of incremental savings along the course of a bus route. Whilst each saving may not amount to much, the net effect overall is essential to the justification of investment by each bus operator on a route, since it minimises the investment required for the level of service desired by using buses more intensively. This increases the commercial case for a better service to the user. Such savings matter, since the cost of each vehicle required to meet the desired frequency is approximately £90,000 per annum and this cost has to be recovered from fares to justify the investment.
22. The services in Darlington being included in the project are:
- (a) Service 2 Darlington to Branksome
  - (b) Service 4 Darlington to Minors Crescent
  - (c) Services 5,5a,7,7a,8 Darlington to Bishop Auckland, Durham & Spennymoor
  - (d) Service 9 Darlington to Springfield
  - (e) Service 10 Darlington to Whinfield
  - (f) Service 11 Darlington to Red Hall
  - (g) Services 13a, 13b Darlington to Firth Moor
  - (h) Service 14 Darlington to Skerne Park
23. Work to scope the extent of the complementary measures is ongoing for inclusion in the final business case. These measures are bus stop infrastructure, traffic signal improvements, marketing & information. It is proposed that officers of this Council lead on the marketing and information measures to take advantage of the pioneering experience gained through the delivery of LocalMotion to date. Funding for these measures has been requested as part of the funding package from the DfT and their implementation is dependent on that funding being confirmed along with local contributions (in Darlington's case £340,000 from the Local

Transport Plan).

### ***Project Governance***

24. Co-ordinating the delivery of this project across several public and private sector organisations is potentially a complex process. In recognition of this, a structure has already been set up whereby approvals from, and information to, constituent Councils and bus companies are transmitted to and by the Senior Responsible Officer (nominated as the Director of Environment for Middlesbrough Council). He in turn has formal reporting relationships with funding partners, Directors of Regeneration, Transport for Tees Valley and the Programme Manager including through a Project Board. The Programme Manager in turn has responsibility for co-ordinating the work of the various delivery teams and theme groups. The structure was proposed to the DfT in the original business case and has been agreed by them.
25. The Tees-Valley wide programme governance arrangements will include requirements for each council to gain approval from the Project Board for any variances above tolerances that are to be determined. A disputes resolution procedure is to be established to handle potential disagreements. These arrangements are necessary to control delivery of the programme across the five councils in accordance with sub-region level DfT funding. Responsibility for management of individual projects within the overall programme lies with each council. Under Darlington's recently established project management methodology the project manager for the larger construction schemes, such as the North Road / Whessoe Road junction, will be an experienced project manager in Community Services department. Smaller schemes that form part of the LTP, such as bus stop alterations, will continue to be managed within the Highways and Engineering team. Transport Policy will retain responsibility for the Programme Management. Relevant officers from departments meet regularly as a Programme Board to coordinate governance of the TVBNI programme in Darlington."

### ***Final Business Case***

26. An updated business case is being prepared by the JSU on behalf of the 5 Tees Valley Councils. The DfT have indicated that they would seek to make a decision by Christmas 2009 if the revised business case is submitted by November 2009. This would mean that the physical works outlined in **Appendix 1** could be delivered as early as calendar years 2010-2013.
27. The remaining actions required to update the business case are:
  - (a) to confirm that 10% of the total project costs are being funded by the partner Councils or the private sector. This action will be completed when this report is approved;
  - (b) providing more evidence about the benefits expected from the project to support the material already presented. This will include additional microsimulation transport modelling to predict in detail the operation of 6 key junctions and 1 corridor;
  - (c) obtaining, or starting to obtain, the necessary Highway and Traffic Regulation Orders to implement the measures planned in year 1 (in Darlington, this process will need to wait until the consolidation order to support the Council's application for Civil Parking Enforcement has been made in early 2010);

- (d) negotiating the final terms of a Voluntary Bus Quality Partnership Agreement with local bus operators; and
- (e) confirming the schemes within the infrastructure register and confirming the detail of the supporting actions.

### ***Project risks***

- 28. Two main risks exist at this point in time; one that the DfT do not grant full approval and thus the scheme is not fully funded; the other that costs increase beyond the budget at the risk of the project sponsors (all 5 Tees Valley Councils). In the first instance the Council could still implement the physical schemes set out in **Appendix 1** but over a much extended timescale due to the smaller amount of Local Transport Plan and developer funding. As noted above, the potential level of funding available for the 3LTP integrated block is £1.5m to £1.7m pa compared to a total for all schemes of £7.22m. In this scenario, some of the design and development work completed to date would be abortive. This risk is unlikely, but is still possible and is being addressed through a focused response to the DfT's questions in the final Business Case.
- 29. The second risk, that costs will escalate, is being mitigated through the funding approval process whereby a Quantified Risk Assessment (QRA) has been undertaken. This effectively has increased the project budget that the DfT are willing to contribute towards (paragraph 13 refers), so allowing for some headroom if construction costs do increase. However, a cautious approach has been taken and an additional allowance has been included within the project programme to accommodate any extraordinary cost escalations that cannot be foreseen. Cost increases between the DfT initial approval and an upper limit will be shared 50:50 between DfT and the local authorities. Above the upper limit, any additional cost would be borne by the sponsoring Councils. It is intended that, through the sub-regional arrangements described in paragraph 25, any increases in costs would be managed within the overall funding package. There is, however, a risk that individual councils, including Darlington, could bear increases in costs. The programme and project management arrangements outlined in paragraph 25 are critical to protect the Council's direct interests as well as its wider fiduciary duty to taxpayers.
- 30. A risk register is being kept by the JSU to help deliver the project. The register includes other risks including failure to secure planning permission, changes in land use such that bus services no longer serve major destinations, construction delays and insufficient funds. The register is being updated for submission with the final business case, but currently shows 4 significant risks in a schedule of 50 issues. The four are:
  - (a) Approvals not secured for the project. However, Darlington Borough Council is the only partner Council yet to finally agree to participate in the project.
  - (b) Affordability. This risk will decline as tender prices are received for year 1 schemes thus allowing informed decisions about budgets within the QRA threshold. It will be possible to value engineer schemes and take decisions about the need for schemes should costs exceed available budgets. Elements of the programme will be prioritised and scheduled to retain flexibility to mitigate the risk of cost increases
  - (c) Funding timescales. This risk was about any potential mismatch in timing between the funds being used for the project (DfT, Council or private sector). This risk is lessened now

that DfT funding timescales are more accurately known.

- (d) Land use decisions by other organisations leading to bus services along the improved corridors no longer being targeted at key destinations. This risk is being managed through continued dialogue with Primary Care Trusts and others, such that it is considered to be declining in severity.
31. As discussed in previous reports (5 June 2007 & 12 February 2008), a Statutory Bus Quality Partnership Agreement would commit the Council and local bus operators to provision of agreed items such as quality of buses operated, service frequencies and enforcement of parking restrictions. However, no such agreement has been entered into elsewhere in the country due in part to the complexities of the obligations on all parties. The Department of Transport has now indicated that it is not insisting on a Statutory Bus Quality Partnership at Full Business Case Stage, but wishes to see a Voluntary Bus Quality Partnership scheme in place. This is likely to be accompanied by an intention to work towards a Statutory Bus Quality Partnership.
32. Darlington is the only Tees Valley Authority with a Memorandum of Understanding with a bus operator and the Tees Valley Voluntary Bus Quality Partnership will build on that arrangement.
33. Given the proposed timescale for submitting the final business case, it is recommended that members delegate the decision on the terms contained in any Voluntary Bus Quality Partnership to the Assistant Chief Executive (Regeneration) in consultation with the Cabinet Member with the Transport Portfolio, such that the Council's commitments may be delivered from existing resources or from proven future resources. The proposed heads of terms were agreed by Cabinet on 12 February 2008.
34. It is also recommended that delegated authority is given to the Assistant Chief Executive (Regeneration) in respect of decisions about the complementary measures – both information and physical schemes, given that the JSU scoping work for these items is still ongoing. Proposals for complementary measures include improved bus stop facilities including CCTV and real time information displays. They also include the expenditure of £300,000 across the Tees Valley to install more bus priority detection at existing traffic signals that are not being improved as part of a scheme (in Darlington, these would be the traffic signals at Asda (Whinfield), Greenbank Road, Haughton Road (two locations), John Street, McMullen Road, Thompson Street and the White Horse Hotel).
35. Having regard to the likely physical infrastructure works to traffic signals it is likely that this will result in revenue pressures over the next three years rising to £84,000 in 2013/14. It is recommended that the existing budget of £30,000 be increased to £45,000 in 2010/11, £75,000 in 2011/12 and £84,000 in 2012/13 and that the MTFP includes a further £54,000 for maintenance costs resulting in a budget of £84,000. The maintenance budget for bus shelters is recommended to be in the order of £45,000 an increase of £30,000. Revenue costs for operating real time information systems will be initially treated as capitalised project costs but will result in ongoing revenue costs from 2012/13. This is likely to be in the order of £32,000 per annum, compared to current maintenance costs of £12,000.

Activity	Current budget	Proposed budget	Proposed increase
Traffic signal maintenance	£30,000	£84,000	£54,000
Bus shelters	£15,000	£45,000	£30,000

Real Time Information	£12,000	£32,000	£20,000
Total	£57,000	£161,000	£104,000

36. It is further recommended that the Council seeks additional project management and design engineer resources now to help it deliver the schemes contained within the project so that this does not delay existing transport investments and thus jeopardise external funding commitments by a failure to deliver committed actions. It is therefore proposed that Cabinet release capital of £90,000 for design and project management costs to advance the projects and secure the delivery of infrastructure schemes in Darlington, valued at £9.203 million. If DfT approves the Business Case, fees relating directly to delivery of approved projects will be reclaimed in the grant funding. If DfT does not give approval the Council will be required to fund 50% of the abortive costs.

### Outcome of Consultation

37. The principles of the Tees Valley Bus Network Improvement project have been discussed with members of the Darlington Transport Forum who have welcomed the initiative. A consultation process is being developed in partnership with the other Tees Valley Local Authorities such that the design of each scheme in **Appendix 1** is discussed with local people. In Darlington, it is anticipated that the current consultation processes would be used in line with the requirements of the Capital Project Management system and the Bus Stops & Shelters Procedures Guide, but that these would cover groups of schemes, since the bid is about all the individual measures (highway improvements, bus stops, information etc) working together to tackle traffic congestion and improve travel conditions for bus users. It is therefore important that the global benefit of each component scheme is recognised as well as its individual one.

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
<b>a) Schemes already delivered and funded from the Local Transport Plan or other source</b>															
D3	Delay at junction	Feethams roundabout traffic management	0	120	D	-	0	120	D		0	120	D	-	Local funding
D8	Delay at junction	Greenbank Road junction & St. Augustine's Way Bus Priority	0	114	D	3	0	114	D		0	114	D	4	Local funding
D18	Delay at junction	Signal timing adjustments at Thompson Street East/North Road	0	114	D	1	0	114	D	3	0	114	D	3	Local funding
D25 & D27	Variable delays to buses at Stockton Rd roundabout. Access past parked vehicles and access to bus stops	Houghton Green Traffic Calming	0	140	D	1	0	140	D	3	0	165	D	3	Local funding
D33b	Poor ground clearance and access to bus stops	Replace speed humps with cushions in Skerne Park along bus route, with new bus stops	154		D	1		154	D	4	0	110	D	4	Local funding

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
D37a	Access to bus stops	New bus stops in Firthmoor	0	45	D	1	0	45	D	2	0	45	D	2	Local funding
D45	Access to bus stops	Bus boarders and build outs, Houghton Road (DETC to McMullen Road)	0	6	D	3	0	6	D	2	0	6	D	2	Local funding
Sub total			154	539			0	693				674			
<b>b) Year 1 Schemes</b>															
D14b	Difficult right turn	Late eastbound buses in Corporation Road. Solve by reducing call time at Toucan crossing in Northgate so creating gaps in traffic on North Road					3	0	2010	2	3	0	2010	2	Scheme included at bus operators request. Would use transponder on bus.
D16	Access to Hospital from Woodland Road buses	New bus stop at Darlington Memorial Hospital with signalised junction at Millbank Road	0	97	2008/09	-					110	0	2010	-	Scheme reinstated to improve access to hospital.

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
D17	Access to bus stops	Improved bus stops on North Road (H. Hill & St. Thomas)	8	0	2008/09	1	8	0	2010	2	9	0	2010	2	
D20	Access past parked vehicles and access to bus stops	Formalised parking & provision of new bus stops along Mayfair Road, Laburnum Road and Glebe Road	35	0	2008/09	3	35	0	2009/10	3	0	40	2010	3	Scheme now funded through 2LTP for service 6 a/b.  Local funding
D23	Access to bus stop	Bus boarder at Springfield Post Office	1	5	2008/09	1	1	5	2010	1	0	5	2010	1	
D46	Access to bus stop	New bus stop, Salisbury Terrace	0	5	2008/09	3	0	5	2009/10	3	0	5	2010	3	Funded through 2 LTP
D47	Poor junction geometry	Improved junction Surtees Street/Wilson Street/Northcote Tce	34	15	2008/09	1	34	15	2010	2	40	15	2010	2	Part funded through 2LTP
D50	Access to bus stop	New bus stop Brinkburn Road/Harrison Terrace	3	0	2008/09		3	0	2010	1	3	0	2010	1	

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
D54	Access past parked vehicles	Formalise parking, Branksome (as required) to include verge hardening	100	0	2008/09	1	64	0	2010	2	64	0	2010	2	Budget reduced due to further design work.
D63	Access to bus stops	New bus stops, Branksome	0	50	2008/09	1	16	58	2010	1	23	58	2010	1	Linked to D54
D43	Access past parked vehicles and access to bus stops	Bus boarders and verge hardening for car parking, Yarm Road					60	-	2010	-	10	0	2010	2	Verge hardening delivered through 2LTP
Sub total			181	172			224	83			262	123			
<b>c) Year 2 Schemes</b>															
D14a	Delay at junction	New junction and road at North Road/Whessoe Road with bus lanes	2416	100	2009/10	5	2416	93	2011	5	3400	93	2011	5	Budget revised with latest cost estimate, part funded via 2LTP
D30	Access past parked vehicles and access to bus stops	Formalised parking & provision of new bus stops along Clifton Road	18	0	2008/09	4	18	0	2011	4	20	0	2011	4	

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
D31	Poor ride quality	Replace speed humps with cushions along Clifton Road	76	0	2008/09	1	76	0	2011	2	84	0	2011	2	
D32	Access to bus stop	New bus stop with layby, Clifton Road/Parkside	21	0	2008/09	2	21	0	2011	2	23	0	2011	1	
D38	Access to bus stops	New bus stop with layby near Yarm Road/Hundens Lane	60	0	2008/09		60	0	2011	2	66	0	2011	2	Significant utility costs
D39	Delay at junction	Improved traffic signals, Yarm Road/Geneva Road junction	100	0	2009/10	1	100	0	2011	3	110	0	2011	3	
D51	Delay at junction	Improved junctions West Auckland Road/Brinkburn Road to Woodland Road/Staindrop Road with southbound bus lane Cockerton Green to Staindrop Road (Woodland Road Corridor of Certainty)	343	150	2009/10	2	163	330	2011	4	213	330	2011	4	Local funding increased 2LTP £230k & developer contribution £100k

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
D56	Access past parked vehicles	Formalise parking, Springfield to include verge hardening	72	0	2009/10	1	72	0	2011	2	72	0	2011	2	
D57	Access past parked vehicles	Formalise parking, Firthmoor to include verge hardening	209	0	2009/10	2	209	0	2011	2	209	0	2011	2	
D58	Access past parked vehicles	Formalise parking, Lascelles to include verge hardening	397	0	2009/10	4	397	0	2011	42	106	0	2011	2	Bus routes changed in 2008
D59	Access past parked vehicles	Formalise parking, Minors & Witton Crescents to include verge hardening	9	0	2009/10	3	9	0	2011	2	9	0	2011	2	
Sub total			3721	250			3541	423			4312	423			
<b>d) Year 3 Schemes</b>															
D4	Delay at junction	Stonebridge traffic management	55	0	2009/10	3	55	330	2012	4	3184	0	2012	3/5	
D7a	Delay at junction	Freeman's Place roundabout traffic management	461	0	2008/09	3	461	0	2012	3		0	2012		Scheme merged with D4 & D7b

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
D7b	Travel time reliability	Houghton Road bus priority (Freeman's Place from Russell St to Ring Road)	2050	0	2010/11	4	2071	0	2012	5		0	2012		Scheme merged with D4 & D7a
D40	Variable delays	Capacity improvements at the Yarm Road/McMullen Road roundabout					150	0	2012	3	165	0	2012	3	Scheme included at bus operators request. Linked to Depot relocation.
D37b	Access to bus stops	New bus stops in Firthmoor and Lascelles					54	0	2012	2	60	0	2012	2	
Sub total			2566	0			2791	330			3409	0			
<b>e) Schemes deleted from bid</b>															
D22b	Delay at junction	Junction improvement at Thompson Street East and Salters Lane North	-	-	-	-	-	-	-	-	-	-	-	-	Scheme deleted due to insufficient benefits
D29	Poor existing bus/rail interchange	Station bus/rail interchange (if land available and desirable)	-	-	-	-	-	-	-	-	-	-	-	-	Scheme deleted due to feasibility

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
D34	Delay at junction and access to bus stop	New bus stop and traffic management Neasham Road (Copper Beech)	-	-	-	-	-	-	-	-	-	-	-	Scheme deleted since insufficient benefits	
D36	Access past parked vehicles	Geneva Road/Fenby Avenue traffic management	-	-	-	-	-	-	-	-	-	-	-	Scheme deleted due to insufficient benefits	
D44	Delay at junction	Central Park junction bus priority	-	-	-	-	-	-	-	-	-	-	-	Scheme deleted due to new junction design	
D49	Access past parked vehicles	Traffic management junction Wilson Street/ Brinkburn Road	0	2	2008/09	1	0	2	2010	3				Scheme deleted due to change in bus route	
D55	Reducing traffic congestion	Park & Ride site (to be identified from ongoing feasibility study)	-	-	-	-	-	-	-	-	-	-	-	Scheme deleted since not justifiable (re Study report)	
D61	Access to bus stops	New bus stops, Springfield	0	50	2008/09	1					-	-	-	Scheme deleted since hail & ride operation to be kept	

Scheme (Reference, issue, Proposal)			Original Approval (Cabinet 12 February 2008)				Business Case 2008				Recommended Business Case 2009 with Amendments				Notes
			DfT Grant	Other Fund £'000s	Year Sched	Time Saving Priority	DfT Grant	Other Funds £'000s	Year Sched	Est. Benefit Value	DfT Grant	Other Fund £000's	Year Sched	Est. Benefit Value	
D22a	Delay at junction	Eastbound bus lane on Whinfield Road to Whinbush Way with left filter lane and signalised pedestrian crossings	750	0	2008/09	1	750	0	2012	4		0			Scheme deleted since no longer on a bus route covered by project.
Sub total			750	52			750	2							
<b>f) Schemes On Hold</b>															
D21	Delay at junction	Provision of left and right turn lanes at junction of Glebe Road and Salters Lane North.	0	15	2008/09	1									Scheme not required at the moment.
D2	Poor ground clearance	Amendments to vertical alignment of Church Row	80	0	2010/11	1	80	0	2012	3	0	0	-	3	Scheme deferred since low priority.
D41	Delay at junction	Improved junction Coombe Drive/McMullen Road	-	-	-	-	-	-	-	-	-	-	-	-	New junction provided as part of DETC
Sub total			80	15			80								
<b>TOTAL A to D</b>			<b>7,452</b>	<b>1,028</b>			<b>7,386</b>	<b>1,531</b>			<b>7,983</b>	<b>1,220</b>			

Key – D = Scheme delivered  
Est Benefit Value – 1 Low, 5 High