SCARBOROUGH BOROUGH COUNCIL

Business Case Approval Record for

Scarborough Local Cycling & Walking Infrastructure Plan – Cinder Track Connections

Summary Document Submission Date

24 March 2022

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1. The Board accepts the Scarborough Local Cycling & Walking Infrastructure Plan Business Case with the condition: i) The project compiles Subsidy Control advice 2. The Board recommends that the council approves the submission on the Summary Document for the Scarborough Local Cycling & Walking Infrastructure Plan		
Cabinet acceptance of RPDB recommendations and permission to submit Summary Documents		15/02/2022
Town Deal Board endorsement of Business Case		14/02/2022

SUBMISSION OF SUMMARY DOCUMENT

		Date
Town Deal Board Authorisation	David Kerfoot DL CBE Chair	18/03/2022
SBC Authorisation	Nick Edwards S151 Officer	24/03/2022
Date of Submission		24/03/2022

Agenda Item 7

Scarborough Town Deal Board

Scarborough Local Cycling & Walking Infrastructure - Cinder Track Connections Business Case Summary

1 Purpose of the Report

1.1 This report presents a summary of the Business Case for the Scarborough Local Cycling & Walking Infrastructure Plan (LCWIP) – Cinder Track Connections project to the Scarborough Town Deal Board. The Board should consider whether to support the acceptance of the Business Case and the submission of the Summary Document to the Department of Levelling Up, Homes and Communities.

2 Background

2.1 Circa £3million of Towns Fund money will be used to improve links to the Cinder Track from within Scarborough Town (a popular off road walking and cycle route linking Scarborough and Whitby). This project is part of the Scarborough Local Walking and Cycling Improvement Plan which aims to create a strategic network of improvements contributing to sustainable transport and health benefits. The LCWIP – Cinder Track connections project is been developed by North Yorkshire County Council using their framework partners WSP for delivery.

2.2 NYCC developed a LCWIP for Scarborough in 2020 following the release of UK Government's Cycling and Walking Investment Strategy in 2017. The aim of the LCWIP was to identify the main cycle and walking routes and the improvements needed within Scarborough and the Cinder Track was one of four priority routes identified for feasibility assessment within the Plan.

2.3 The original request from the Towns Fund was £5.75 to implement a number of the interventions in the LCWIP on more than one route but due to the reduced funding envelope, the Cinder Track route was the one selected for delivery as part of the Scarborough Town Deal and will deliver improvements at the connections (junctions) and gateway public realm between Wykeham Street (Sainsbury's) and Lancaster Way (Scalby).

2.4 The project will complement a project been delivered by Sustrans which is concentrating on the spine of the Cinder Track route including its surface and drainage.

3 BUSINESS CASE SUMMARY

3.1 The Business Case has been produced by NYCCs framework partners WSP who also produced the Scarborough LCWIP. The Business Case builds on the work undertaken to produce the LCWIP.

3.2 The Business Case has been appraised by SBC and presents an affordable and deliverable scheme. The project did not have to address any conditions under the Towns Fund Heads of Terms agreement.

Strategic Case

3.3 The Strategic Case presents a strong *Case for Change* drawing on the Indices of Multiple Deprivation to identify the need and challenges within the Scarborough town area. Previous surveys undertaken by NYCC indicate the route is more heavily used in the spring and summer months and the improvements planned could encourage active travel more throughout the year. Planned housing and employment land growth within the area is highlighted and how the cinder track could become more important as a transport link particularly for those with no access to a car.

3.4 Investment in the scheme will bring about a number of benefits, particularly health benefits, and will encourage more trips via active modes, increase exercise, renew connections across communities and increase connectivity to existing and planned employment, education and leisure opportunities

3.5 The project highlights its strategic fit with the Towns Fund, local, regional and national policies. Notably;

- National Planning Policy Framework (NPPF), 2012 and updated 2018.
- White Paper: Creating Growth, Cutting Carbon, 2011.
- DfT Cycling and Walking Investment Strategy, 2017.
- DfT Local Cycling and Walking Infrastructure Plan Guidance, 2017.
- NYCC Local Transport Plan 4 (LTP4), 2016-2045.
- York, North Yorkshire & East Riding LEP Strategic Economic Plan, 2014.
- LSTF Access Fund Bid, 2016.
- Scarborough Local Plan, 2017; and
- Eastfield Paths Strategy, 2014.

The detail of how the scheme contributes to these is contained within the LCWIP document which is attached as an Appendix to the Business Case.

3.6 The scheme will deliver the following outputs and outcomes to achieve the desired objectives;

- Increased trips by walking or cycling
- Change in percentage of people walking and cycling in Scarborough
- Increased trips via active means to key destinations
- An increase in trips via active modes without an increase in trips via polluting modes.
- People accessing new-to-them leisure, employment, education or social establishments
- Improved cycle and pedestrian infrastructure, connected to the existing Cinder Track at five main locations.
- Improved usability of the Cinder Track through improvements to safety and sense of safety, lighting, signage, and landscaping.

3.7 Extensive stakeholder engagement has been conducted by both WSP and Sustrans and further engagement will be conducted on the scheme designs.

Economic Case

3.8 The VfM assessment within the Economic Case has been carried out using the Department for Transport (DfT) Transport Analysis Guidance (TAG) on the chosen corridor (Cinder Track) for delivery and when also taking into consideration the non-monetised benefits, represents high VfM.

3.9 The stated benefits from the scheme have been assessed by utilising DfT's Active Mode Appraisal Toolkit (AMAT) and similarly the predicted uplifts in walking and cycling trips have also been assessed using the DfT's uplift tool. The case compares the works been delivered by Sustrans as the Do Minimum option and the works delivered by NYCC through the Towns Fund as the Do Something option. Both options show an uplift in walking and cycling trips on the route based on three growth scenarios (low, medium, high) with the Do Something option substantially higher than the Do Minimum. The BCR analysis has just been undertaken on the Do Something option and shows a medium BCR of 1.80. When applying DfT uplifts, this increases to a high BCR of 3.82.

Financial Case

3.10 The financial case states that the overall cost for the scheme is £3.02m, this is less than the allocation from the Towns Fund (£3.09m) making the scheme affordable. A contingency of 5% has been included and a risk allowance of 20% making 25% in total which is considered sufficient. Inflation has also been included at a rate of 4.4%.

3.11 Match funding of £90k has been provided by NYCC towards project development costs.

3.12 It is stated that the improvements will not incur significant extra maintenance or revenue costs and is manageable within NYCCs existing routine maintenance budgets.

Commercial Case

3.13 The scheme is deliverable and the programme appears reasonable with a completion date of November 2023, well before the TF programme end date of March 2026. It will be delivered in collaboration with framework partners WSP who will continue to support the design and preparation phases. Procurement for the construction phase of the project will be undertaken by the procurement unit and carried out in line with NYCCs Procurement and Contract Management Strategy.

3.14 The Procurement Strategy stipulates that all tenders are placed through the YorTender portal and so a Framework will not be used. NYCCs preferred form of contract for this scheme is NEC3 ECC Option A because it will achieve the primary objectives in terms of the cost and programme.

Management Case

3.15 Delivery of the scheme will fall under the responsibility of the Business and Environmental Services (BES) directorate of NYCC and in particular with the Highways & Transportation business unit who have plenty of previous experience managing infrastructure projects.

3.16 Assistance will be provided by WSP who will be responsible for coordinating the work of the Professional Services supplier to meet the project brief, management of the team delivering the Business Case and the detailed design package and assisting with tender requirements for the contractor.

4 RECOMMENDATIONS

4.1 The Board is requested to consider the Business Case for the Scarborough LCWIP – Cinder Track Connections project and is recommended to:

1. endorse the Business Case for the Scarborough LCWIP Cinder Track Connections project subject to
    - the project sponsor confirming there are no issues in relation to subsidy control or land ownership and easement at the proposed site locations
2. approve the preparation of the project Summary Document and final Monitoring & Evaluation Plan
3. agree that the Chair signs the Summary Document on behalf of the Scarborough Town Deal Board

5 ADDITIONAL INFORMATION

5.1 Scarborough LCWIP – Cinder Track Connections Business Case and associated appendices

North Yorkshire County Council

SCARBOROUGH CINDER TRACK - BUSINESS CASE

Full Business Case

(Section of Scarborough Cinder Track from HedgeHog Cycling)

FBC
MARCH 2022

CONFIDENTIAL

North Yorkshire County Council

SCARBOROUGH CINDER TRACK - BUSINESS CASE

Full Business Case

TYPE OF DOCUMENT (VERSION) CONFIDENTIAL

PROJECT NO. 70088177

OUR REF. NO. FBC

DATE: MARCH 2022

North Yorkshire County Council

SCARBOROUGH CINDER TRACK - BUSINESS CASE

Full Business Case

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Project number	70088177	70088177	70088177	70088177
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EXECUTIVE SUMMARY

INTRODUCTION

In September 2019, the government invited 101 places to develop proposals for a Town Deal, as part of the Towns Fund. The Towns Fund is part of the government's plan for levelling up the UK economy and the overarching aims of the Towns Fund are to drive the sustainable economic regeneration of towns and to deliver long term economic and productivity growth.

The Scarborough Town Investment Plan has been finalised to provide a long-term strategy for change which will see Scarborough capitalise on its opportunities and tackle barriers.

The Town Investment Plan details eight projects to the Towns Fund, including this Cinder Track Connections project, which have now received funding allocation and whose delivery will result in a transformational set of economic benefits for Scarborough.

The Scarborough Cinder Track connections and improvements discussed in this business case include the following plans for the section between Scarborough and Scalby:

- Key access connections linking residential areas to the main Cinder Track, Scarborough more broadly, and to each other, increasing permeability in North Scarborough
- Improvements to connections and the backbone Cinder Track to increase a sense of attractiveness, safety and wellbeing while using and accessing the track, including good quality and bat-friendly lighting of the track
- Public realm improvements to the areas linked to the track, to increase active travel opportunities
- Wayfinding to increase knowledge of active travel options, connection to the Cinder Track, and ease of travel

This report establishes the case for investment for funding from the Town Deal programme to support the Cinder Track Connections project. The report provides a Full Business Case (FBC) which complies with HM Treasury guidance by setting out the case for investment using the framework established by HM Treasury's Five Case Model (Strategic, Economic, Financial, Commercial and Management cases). These are summarised below and described in greater detail in the main body of the report.

STRATEGIC CASE

The purpose of the Strategic Case is to set out the strategic drivers for this investment and the associated strategies, programmes and plans both locally and nationally. This should be based upon a robust evidence base which demonstrates a case for change.

Currently, there are several needs in Scarborough which may be alleviated by improvements to the Cinder Track and greater use of it for exercise and travel. These relate primarily to deprivation, especially around transportation, and to exercise.

Some parts of Scarborough are within the most deprived areas of the country and the levels of Health Deprivation in Scarborough correlate very closely with the overall IMD. In addition, there are areas with lower car ownership cluster in areas of multiple deprivation. While car ownership increases in the more rural areas, especially the most northerly section of the Cinder Track connections project, the distribution of ownership suggests that an active travel corridor can be useful in offering transport options for households without a car, and members of households with a single car, which are further from the town centre and the shopping, employment and education options served by the Cinder Track. Furthermore, the Discovery on Your Doorstep project found that the levels of walking to work in Scarborough are lower than the average levels in England.

The objectives for the Cinder Track Connections project aim to alleviate the above-mentioned issues and these are aligned with Scarborough's Town Investment Plan and other local and regional plans. The scheme objectives are:

1. **Improve health through increased walking and cycling**
2. **Improve access to employment, education and leisure**
3. **Reduce carbon/carbon-equivalent and pollutants, and improve local air quality**
4. **Improve connections across communities**
5. **Create a network of interesting spaces to explore and places to linger, and improving knowledge of natural assets**
6. **Provide a greater range and better linked transport options, observing the Town Deal description of affordability, convenience, reliability, and sustainability of journeys**
7. **Support the tourism economy associated with longer distance cycling and walking**

These objectives align with the following national, regional and local policies:

- National Planning Policy Framework (NPPF), 2012 and updated 2018.
- White Paper: Creating Growth, Cutting Carbon, 2011.
- DfT Cycling and Walking Investment Strategy, 2017.
- DfT Local Cycling and Walking Infrastructure Plan Guidance, 2017.
- NYCC Local Transport Plan 4 (LTP4), 2016-2045.
- York, North Yorkshire & East Riding LEP Strategic Economic Plan, 2014.
- LSTF Access Fund Bid, 2016.
- Scarborough Local Plan, 2017; and
- Eastfield Paths Strategy, 2014.

Other funding, being managed by Sustrans, proposes to improve the spine of the Cinder Track along this route, including its surface and drainage. Multiple communications have been held between the project teams of both projects and Scarborough Borough Council to discuss the linkages between both projects and to understand how the projects can support each other to support the scheme objectives.

ECONOMIC CASE

This section of the FBC outlines the Economic Case for the Cinder Track Connections in Scarborough, including the identification of its impacts, costs and the resulting Value for Money (VfM).

Four preliminary options were identified that will support the realisation of the vision set out in the Scarborough TIP by creating new cycling and walking networks linking south Scarborough's growing business and residential areas with the Town Centre and onwards to the Cinder Track linking to Whitby, the Yorkshire Coast and the North York Moors National Park.

These options are:

- Corridor 1: Eastfield to Scarborough;
- Corridor 2: Eastfield & Cayton Central Spine;
- Corridor 3: Cinder Track Connection; and
- Corridor 4: Scarborough Central Corridor.

Corridor 3 – Cinder Track Connections was shown to provide the highest level of and therefore it should provide the highest return to investments of the four corridors. For this reason, the Cinder Track Connections scheme was progressed to detailed design.

Economic Benefits appraised have come from the DfT's Active Mode Appraisal Toolkit, monetising the following aspects for current and new users of the Cinder Track:

- Journey Quality improvements based on infrastructure provision/enhancement
- Health Benefits from increased physical activity
- Reduced absenteeism as a result of increased physical activity
- Environmental benefits from modal shift to active travel

Further non-monetised benefits are expected for wellbeing and wider economic spending in the local economy (including tourism). The benefits are expected to be disproportionally felt by some of the most deprived communities within Scarborough given the location of the Cinder track and scheme improvements.

A present value of costs has been presented, based on detailed cost estimation by a quantity surveyor and following the DfT's Transport Appraisal Guidance including an uplift for optimism bias of 15%. The PVC of the scheme has been calculated as £2.15m in 2010 prices and values.

Monetised benefits of £3.8m are predicted for the Core scenario, producing a BCR of 1.8. This increases to a BCR of 3.8 with a more optimistic level of growth in active travel as a result of the scheme.

Considering the monetised impacts alongside those that cannot be monetised and the range of values shown by sensitivity tests, the Value for Money assessment is for High value for money from the scheme.

FINANCIAL CASE

The scheme cost is £3.026m, including suitable allowances for risk, inflation and monitoring of scheme benefits. Funding of the scheme will primarily come from the Towns Fund with match funding of £90k from North Yorkshire County Council having been provided for development of the FBC.

Although risks are felt to be relatively low, due to the limited interactions with highways a 20% risk allowance has been incorporated into the scheme costings.

COMMERCIAL CASE

The scheme delivery will be procured using the NEC3 Option A: Priced with activity schedule via the YORtender framework which has proved a successful route for other projects delivered by North Yorkshire County Council.

MANAGEMENT CASE

Direct governance of the scheme will be undertaken by the NYCC project team reporting to the project board within the council's Business and Environmental Service Executive. Separate Governance will be undertaken by Scarborough Borough Council and the Scarborough Town Deal Board providing strategic oversight for the towns fund programme.

The programme for the scheme sees detailed design concluding in November 2022, contractor appointment March 2023 and construction complete by November 2023.

NYCC have a strong record for delivery of schemes of this nature, following the PRINCE2 project management methodology.

The following stakeholders have been involved in the design process for the scheme and will continue to be consulted as the detailed design phase is commenced:

- Scarborough Borough Council (SBC)
- Newby and Scalby Parish Council
- North Yorkshire County Council
- Sustrans

Risks fall into three broad categories. Design risks remain until the detailed design is completed. These will be mitigated by additional surveys and consultation work, and allowance has been made within the project budget for these risks. Construction risks include unforeseen ground conditions, weather and the discovery of environmental issues. These will be managed by further surveys and by allowance within the project budget. Funding and approval risks, including the risk of higher inflation and the management of the procurement process are Project management risks. NYCC's procurement team, and WSP's project team, have extensive experience and will look to ensure that risks are proactively managed throughout the design, procurement and construction phase.

Monitoring & Evaluation of the scheme will be carried out in accordance with the requirements of the funding and will take place at 1 year and 3 years post opening. This will record the delivery of the components of the scheme as planned and usage data by way of volumetric counts as well as further information on usage via route user intercept surveys.

Contact name: [redacted]

Contact details [redacted]

1 INTRODUCTION

1.1 PROJECT BACKGROUND

1.1.1. In September 2019, the Government invited 101 places to develop proposals for a Town Deal, as part of the £3.6 billion Towns Fund. The Towns Fund is part of the government's plan for levelling up the UK economy and the overarching aims of the Towns Fund are to drive the sustainable economic regeneration of towns and to deliver long term economic and productivity growth through:

- Urban regeneration, planning and land use: ensuring towns are thriving places for people to live and work, including by: increasing density in town centres; strengthening local economic assets including local cultural assets; site acquisition, remediation, preparation, regeneration; and making full use of planning tools to bring strategic direction and change.
- Skills and enterprise infrastructure: driving private sector investment and ensuring towns have the space to support skills and small business development.
- Connectivity: developing local transport schemes that complement regional and national networks, as well as supporting the delivery of improved digital connectivity

1.1.2. The Scarborough Town Investment Plan has been finalised to provide a long-term strategy for change which will see Scarborough capitalise on its opportunities and tackle barriers.

1.1.3. The Town Investment Plan details eight projects to the Towns Fund, including this Cinder Track Connections project, which have now received funding allocation and whose delivery will result in a transformational set of economic benefits for Scarborough. The other seven projects are:

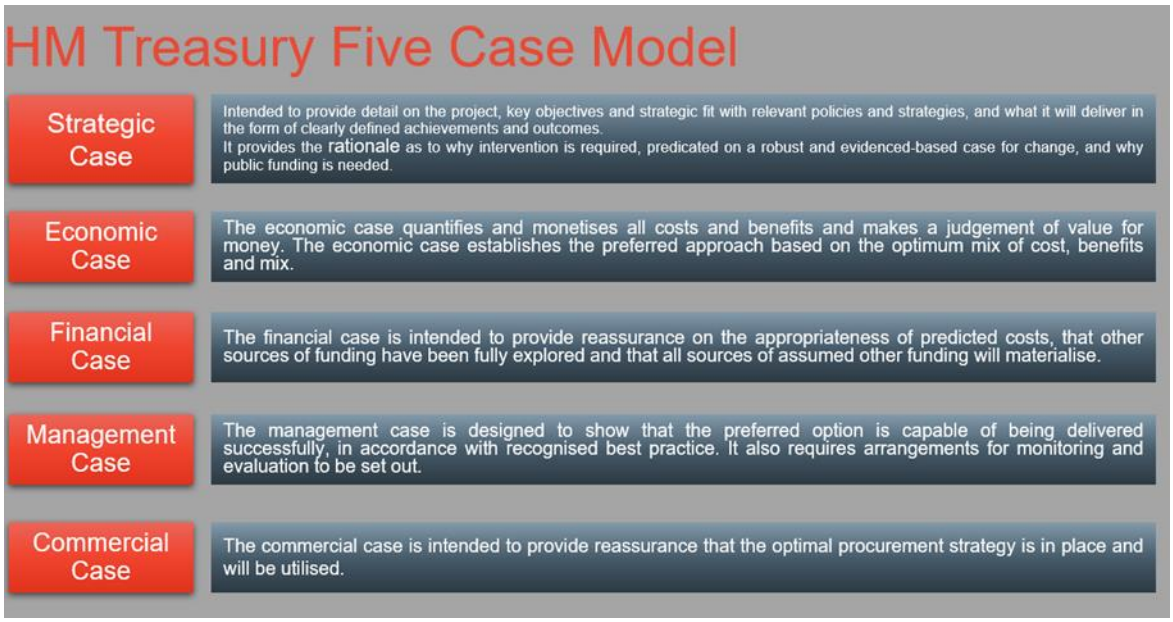
- Green Construction Skills Village.
- Cricket Club improvements.
- Scarborough Fair.
- Station gateway.
- Fablab
- Scarborough Harbour West Pier redevelopment
- Nature tourism (Wild Eye).

1.2 PURPOSE OF THE REPORT

1.2.1. This report establishes the case for investment for funding from the Town Deal programme to support the Cinder Track Connections project. The report provides a Full Business Case (FBC) which complies with HM Treasury guidance by setting out the case for investment using the framework established by HM Treasury's Five Case Model.

1.2.2. This Business Case for the Cinder Track Connections scheme is being submitted by North Yorkshire County Council (NYCC) as the Scheme Promoter (as Local Highway Authority) and provides the evidence base as part of Stage 2 of the Towns Fund process. The Business Case will be assessed by Scarborough Borough Council who are the accountable body in line with Towns Fund Business Case criteria (delegated by Ministry of Housing, Communities and Local Government (MHCLG) now the Department for Levelling Up, Housing and Communities).

Figure 1-1 – Five Case Model - Summary



Source: Hatch

2 STRATEGIC CASE

2.1 SCHEME BACKGROUND

THE CINDER TRACK PROPOSALS

2.1.1. The entirety of the Cinder Track is a long-established 17-mile off-road permissive bridleway that connects Scarborough in the south with Whitby in the north, following a railway line closed in 1965. This report refers only to the southern section, between Scarborough and Scalby, though all of the route apart from a viaduct is on land owned by Scarborough Borough Council (SBC). It is part of the National Cycle Network Route 1.

2.1.2. Figure 2-1 shows the whole length of the Cinder Track, with the section proposed for improvements circled. The Scarborough Cinder Track connections and improvements discussed in this business case include the following plans for the section between Scarborough and Scalby[1]:

- Key access connections linking residential areas to the main Cinder Track, Scarborough more broadly, and to each other, increasing permeability in North Scarborough
- Improvements to connections and the backbone Cinder Track to increase a sense of attractiveness, safety and wellbeing while using and accessing the track, including good quality and bat-friendly lighting of the track
- Public realm improvements to the areas linked to the track, to increase active travel opportunities
- Wayfinding to increase knowledge of active travel options, connection to the Cinder Track, and ease of travel

Figure 2-1 - Entire Cinder Track, from SBC leaflet

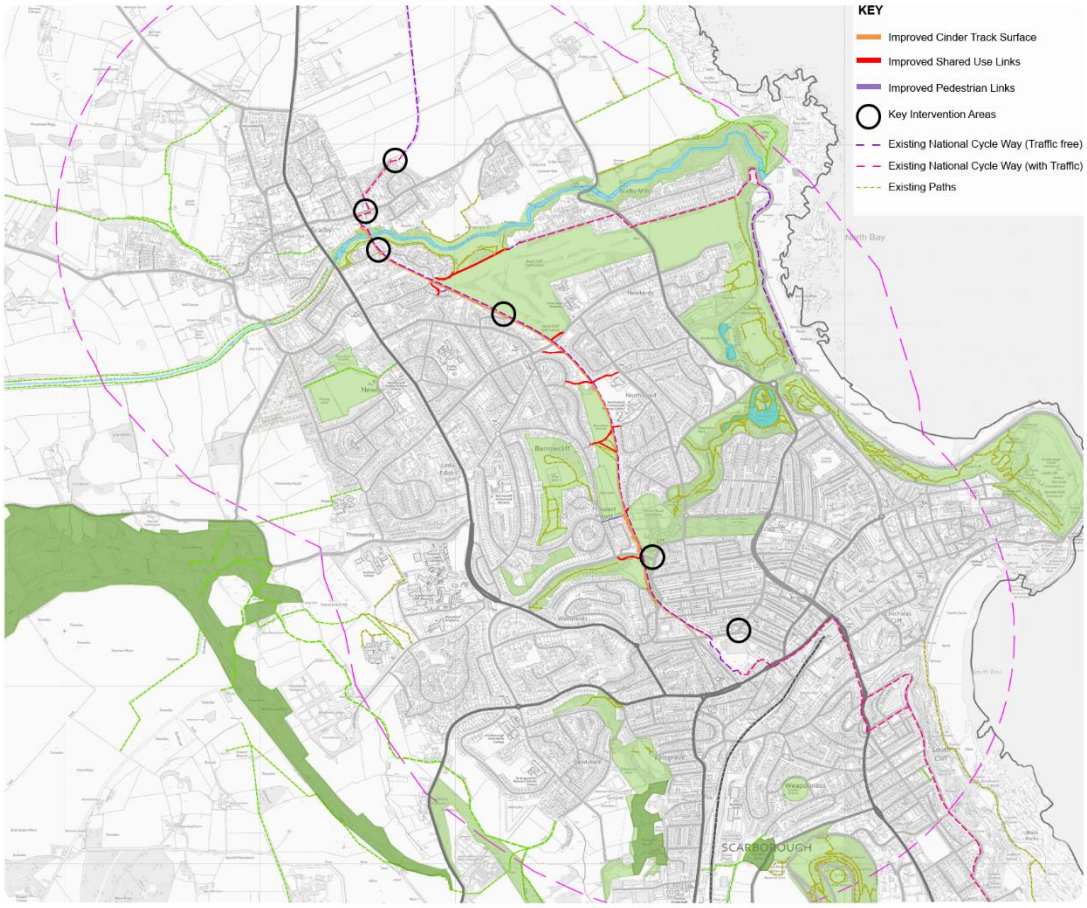
2.1.3. Other funding, being managed by Sustrans, proposes to improve the spine of the Cinder Track along this route, including its surface and drainage. The Project Team have had discussions with Sustrans to understand the scope and content of that project and NYCC's project manager will continue to liaise with Scarborough Borough Council and Sustrans to ensure that both projects are delivered without overlap and, as far as possible within funding constraints, that the phasing of the construction works is appropriately planned.

[1] We will refer to this section as 'the Cinder Track' throughout the report, though recalling its overall length.

2.1.4. The Cinder Track includes the spine and connections illustrated below. It runs from Wykeham St (Sainsbury's) in the south, passing the golf course near Cross Lane Hospital, crossing Scalby Beck and Station Road, and ending (for the purposes of this business case) where it connects with onward sections at Lancaster Way. Improvements to the surface, drainage and lighting are proposed at the following connections:

- Wykeham Street, connecting to Sainsbury's Park
- Manor Road
- Woodland Ravine
- Woodland Avenue
- Maple Drive / St Leonard's Crescent
- Endcliffe Crescent / North Leas Avenue
- Cross Lane
- Princess Close
- Pinfold Close / Newby Farm Road
- Hillcrest Avenue
- Station Road

Figure 2-2 - Proposed Cinder Track Connections Improvements



2.1.5. The proposed improvements to the Cinder Track Connections also include the following interventions:

- Landscape interventions
- Junction improvements
- The skatepark

Landscape Interventions

2.1.6. Landscape interventions are focussed on the following themes:

Improve Pedestrian, Cyclist and Horse riders Experience

- Prioritise pedestrian, cyclist and horse riders movement by creating continuous crossings at Cinder track / road intersections to improve safety and pedestrian and cyclist flow.
- Enhance safety in the evening helping users to navigate along the Cinder Track and key connections through starpath application that glows in the dark.
- Improve legibility for all users through signage and starpath application on tarmac surface.
- Opportunity to enhance paths taking into consideration desire lines from crossings, bus stops etc.
- Enhance pedestrian safety and movement at two junctions by changing the junction radius, provide crossings and/ or contrasting surface materials.

Placemaking

- Create passive and active recreational zones along the corridor to offer purposeful local destinations in order to maximise use of the corridor and passive surveillance.
- Gateway improvements at key locations throughout the track to improve legibility and local amenity.
- Provide opportunities for public realm through use of public art, greenery, high quality surface materials and street furniture and sustainable urban drainage systems at two junctions.
- Emphasise on high quality proposals and coherency across the scheme through materials and street furniture to create a sense of place and strengthen identity and branding of the corridor.

Enhance Biodiversity

- Trees proposed at gateways and along links, softening the transition from urban areas leading up to the Cinder Track.
- Enhance existing verges and proposed extended footways with bulb and herbaceous planting to create ecological corridors.

Junction Improvements

2.1.7. Both junctions on Manor Road / Woodland Ravine and Gladstone Road / Wykeham Street have been identified as areas for improved infrastructure that includes new pedestrian crossings, tightening of junction radii and extension of footways with planted build outs to improve pedestrian movement and local amenity. Improvements at these locations are seen as crucial for providing safe links to / from key destinations to Cinder Track due to their proximity to Cinder Track gateways.

Gladstone Road / Wykeham Street enhancements

2.1.8. A proposed raised table and new crossings at this location will facilitate safe pedestrian and cyclist movement from Gladstone Road Primary School to Cinder Track and encourage families to cycle and walk to school.

2.1.9. The tightening of junction radius and proposed zebra crossings at this location will provide a safe pedestrian movement from a large retail premises, the Manor Road Cemetery and adjacent residential area to Cinder Track gateways on either side of Woodland Ravine. The paths in this location also provide access to a play park, adjacent to the Cinder Track, and enhanced pedestrian crossing facilities will make accessing the play park and Cinder Track easier and safer for families.

The Skatepark park ethos

2.1.10. The Cinder Track is not treated just as a movement corridor that takes people from A to B. Instead it offers zones for different activities that act as local destinations along the route to make journeys more appealing and rewarding. Our intention is to create an inviting and interesting corridor that maximises opportunities for people using it to commute, exercise, rest, meet, play and feel closer to nature. Our aim is to design a visually engaging corridor with active edges where people have things to see and do. Active edges will contribute to sense of place, offer passive surveillance and increase the perception of safety.

2.1.11. The area under the Wykeham Street bridge is currently an unlit, underused and uninviting space that is identified as an activity zone. The proposed skate park is seen as an extension of the existing nearby playground. It will be designed with low level ramps to attract predominantly young children approximately age 7-12 years old who will still require adult supervision. Defining this area as an activity zone for primary school aged kids will bring the space to life while discouraging any big gatherings of teenagers and any potential anti-social issues during the day.

WHY THE CINDER TRACK WAS SELECTED FOR TOWN DEAL FUNDING

2.1.12. By 2018, SBC had committed to support of the track in its Local Plan Policy, IPF4, due to the track's use and potential as a sustainable commuting and leisure route, and it was noted that the corridor was significant for wildlife. Sustrans found that lack of appropriate maintenance over many years had led to a poor-quality surface and issues with drainage and erosion, and highlighted the need for lighting in more urban areas as well as access overall.[2]

2.1.13. The Cinder Track was one of four routes identified for feasibility assessment in the Local Cycling and Walking Infrastructure Plan for Scarborough (LCWIP) following a prioritisation exercise by North Yorkshire County Council (NYCC) on a long-list of schemes, considering:

- The propensity for the corridors to increase the number of cycling and walking trips.
- Alignment of the corridors with other ongoing workstreams (whether ongoing, completed or aspirational).
- The deliverability of improvements to the corridor; and
- Likelihood of securing funding to bring forward the recommended interventions.

[2] Sustrans, Cinder Track Restoration Plan (draft for consultation), 2018

2.1.14. While SBC's overall goal for supporting walking and cycling is development of an interconnected network of cycling and walking routes, the Cinder Track was chosen for initial development as a key element of the network for many reasons, which will be described throughout this Strategic Case report and include:

- Of the four routes assessed for feasibility it had the highest benefit to cost ratio (BCR).
- It has strong support from partner organisations, most notably Sustrans plans to upgrade the southern section of the track; aligning with planned work will create synergistic benefits.
- Since the LCWIP was undertaken, new developments have been confirmed alongside the track, confirming that more people will have easy access to utility and leisure trips if enhancements and connections to the core Cinder Track go forward.
- It aligns with the goals of the Town Deal funding and Scarborough's Town Investment Plan, and
- It can be delivered within the proposed budget.

2.1.15. The Cinder Track improvements are therefore the preferred option for initial development.

SCHEME INTENT

2.1.16. The intent of the Cinder Track Connections project is to encourage more trips via active modes, increase exercise, renew connections across communities, increase connectivity to existing and planned employment, education and leisure opportunities. Its outputs will be:

- Improved cycle and pedestrian infrastructure,
- Improved usability of the Cinder Track through improvements to safety and sense of safety, lighting, signage, and landscaping. (Widening, resurfacing and improvements to drainage are planned by Sustrans in a related project funded separately.)
- Automatic counters for cyclists and pedestrians,
- A number of temporary jobs for the duration of the build phase of the project; the exact number will be determined when full scoping for the works has been completed.

2.1.17. Between the new connections and the track improvements, including resurfacing and improvements to drainage, the LCWIP2 estimated that the Cinder Track uplift in active travel trips was likely to be:

- For walking, +16%, adding 2,062 trips to the base of 12,887
- For cycling, +57%, adding 392 trips to the base of 688

These will be revisited for this business case.

2.1.18. In addition to the health gains from additional exercise, the connections across the Cinder Track join communities and allow access to low-cost active transport, important in an area where car ownership is lower than average, as are wages of expected employment opportunities.

FORMAT OF THIS CHAPTER

2.1.19. In the following sections, this strategic case sets out the 'case for change', by explaining the rationale for investment and presenting evidence on the strategic alignment of the Cinder Track Connection at national, regional and local level. It sets out the scheme options under consideration, measures for success, and scheme objectives.

2.1.20. The Strategic Case establishes the clear evidence of:

- Measurable (SMART) Objectives and how they will be achieved
- Alignment to strategic priorities
- Evidence of need

- The market failure that means the need is unmet
- Barriers presented and the opportunities the scheme will unlock

2.2 STRATEGIC CONTEXT AND PRIORITIES

TOWN INVESTMENT PLAN AND TOWN DEAL

2.2.1. The Town Deal, setting the guidance for Town Investment Plans, specified one Intervention Theme relevant to the Cinder Track Connections, describing the Outputs and Target Outcomes as set out in the table below:

Table 2-1 – Town Fund intervention theme and target outcomes[3]

Intervention Theme	Outputs	Target Outcomes
Local transport	Increase in the number of bus services; new or upgraded cycle and walking routes; new or upgraded road infrastructure; pedestrianised streets	• Improved affordability, convenience, reliability, and sustainability of travel options to and from places of work • Improved affordability, convenience, reliability, and sustainability of travel options to and from places of interest (especially shops and amenities) • Reduced congestion within the town • Enhanced high street and town centre experience that prioritises the health, safety and mobility of pedestrians

2.2.2. The Cinder Track creates *new or upgraded cycle and walking routes* and is expected to meet target outcomes apart from *enhancing the high street and town centre*.

2.2.3. The Scarborough Town Investment Plan (2020) sets out 7 strategic objectives. The Cinder Track directly aligns with:

- 2: Reimagine the Public Realm as a network of interesting spaces to explore and places to linger
- 3: A greater range and better linked transport options
- 5: Encourage deeper connections with our natural assets

2.2.4. The idea of a network of interesting places as motivation for exercise via walking was developed in the 'Discoveries on Your Doorstep' project started in 2015 and supported by Public Health England.

[3] MHCLG, Town Fund Guidance, p.10
https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/926422/Towns_Fund_further_guidance.pdf

WIDER STRATEGIC ALIGNMENT

2.2.5. The cycling and sustainable transport policy situation across Scarborough and the wider region was reviewed for the LCWIPs, to ensure proposals align with local, regional, and national policy. The following list provides a summary of the policy and strategy documents reviewed.

- National Planning Policy Framework (NPPF), 2012 and updated 2018.
- White Paper: Creating Growth, Cutting Carbon, 2011.
- DfT Cycling and Walking Investment Strategy, 2017.
- DfT Local Cycling and Walking Infrastructure Plan Guidance, 2017.
- NYCC Local Transport Plan 4 (LTP4), 2016-2045.
- York, North Yorkshire & East Riding LEP Strategic Economic Plan, 2014.
- LSTF Access Fund Bid, 2016.
- Scarborough Local Plan, 2017; and
- Eastfield Paths Strategy, 2014.

2.2.6. The full review is available in the LCWIP1 (see Appendix A). Nationally, locally and regionally, the Cinder Track Connections project aligns well to aims and objectives, and this continues following publication of national guidance and policy on infrastructure for cycling in 2020, *Gear Change* and *LTN 1/20*, as well as transport needs recognised in response to Covid-19, as described in the Emergency Active Travel funding streams, and of course transport's contribution to ongoing carbon reduction targets.

KEY REGIONAL AND LOCAL STRATEGIC PLANS

2.2.7. Notable alignment to local and regional policy and strategy documents includes NYCC's Local Transport Plan, 2016-2045 (LTP4), the Scarborough Local Plan adopted in 2017 and covering 2011-2032, and the Local Economic Partnership Strategic Economic Plan (SEP) written in 2014. All note sustainable travel as important, including importance to the economy and for those without access to a car.

2.2.8. LTP4 identified 5 priorities:

- Economic Growth – Contributing to economic growth by delivering reliable and efficient transport networks.
- Road Safety- Improving road and transport safety.
- Access to Services- Improving equality of opportunity by facilitating access to services.
- Environment and Climate Change- Managing the adverse impact of transport on the environment; and
- Healthier Travel- Promoting healthier travel opportunities.

2.2.9. It identifies the ambition to provide more infrastructure for active travel and the intention to seek funding opportunities to do so.

2.2.10. The Scarborough Local Plan names the Cinder Track as an asset, identifying that the route will be protected and developed as a recreational route, and furthermore that proposals within the vicinity of the track will be expected to demonstrate how the track can be utilised and improved to increase both recreational use and sustainable commuting.

2.2.11. The Local Plan also presents ambitious growth targets over the plan period for:

- 9,450 new dwellings; and

- 40.35 hectares of employment land.

It notes that 76% of the overall planned increase in housing is located in the Scarborough Urban Area.

2.2.12. The Cinder Track Connections and its improvements align with policies and strategies through its ability to:

- Make the track viable to hold increased numbers associated with planned increases in dwellings and employment
- Improve the quality of the infrastructure and access to it, making it attractive to a wider range of people as directed in Gear Change, and improving local access generally
- Connect people to leisure, education and employment opportunities
- Contribute to carbon reduction and air quality goals by making journeys easier without use of a car, making a shift away from car use more likely.
- Contribute to the tourism economy of North Yorkshire by improving options in the established leisure cycling market noted in the SEP.

SBC ENVIRONMENTAL SUSTAINABILITY STRATEGY AND POLICY

2.2.13. Scarborough Borough Council is committed to ensuring that, through its own activities, they have a minimal impact on the environment. In addition, they actively seek to encourage both residents and visitors to minimise their own impact on their environment and will facilitate, as far as possible, this process. This Policy sets out SBC's aims in relation to Sustainable Development, the principles we will adhere to and the mechanism by which sustainable development will form a cornerstone of all future SBC policies, strategies, activities and future developments.

2.2.14. This document stablishes the five priorities of SBC:

- 1. Improve energy efficiency and reduce fuel poverty
- 2. Reduce waste, increase recycling and improve use of resources
- 3. Encourage and promote the use of more sustainable forms of transport
- 4. Enhance parks and open spaces
- 5. Promote healthier life styles

2.2.15. The Cinder Track Connections and its improvements directly aligns with priorities number 1, 3, 4 and 5.

2.3 VISION AND OBJECTIVES

2.3.1. The objectives for the Cinder Track Connections project reflect its alignment with Scarborough's Town Investment Plan and other local and regional plans. The scheme objectives are:

1. **Improve health through increased walking and cycling**
2. **Improve access to employment, education and leisure**
3. **Reduce carbon/carbon-equivalent and pollutants, and improve local air quality**
4. **Improve connections across communities**
5. **Create a network of interesting spaces to explore and places to linger, and improving knowledge of natural assets**
6. **Provide a greater range and better linked transport options, observing the Town Deal description of affordability, convenience, reliability, and sustainability of journeys**
7. **Support the tourism economy associated with longer distance cycling and walking**

2.3.2. The Town Deal aim of reducing congestion is not an immediate objective of this project, but a longer-future goal in association with other town improvements.

2.3.3. In order to reach these aims, all of the Cinder Track Connections project outputs as listed below contribute holistically with each other. Though some contribute more strongly for different aims, they are synergistic. For instance, an increase in connections to and across the Cinder Track loses value without a signage strategy to let local residents and employees know of the connection and possible destinations. The outputs of the project are planned to be:

- Improved cycle and pedestrian infrastructure connected to the existing Cinder Track at five main locations.
- Gateway features linking neighbourhoods to connections, improving local ambience
- Improved usability of the Cinder Track through improvements to:
  - safety and sense of safety, including lighting and passive surveillance,
  - signage to improve ease of use of the Track and knowledge of travel options, distances/times, destinations both near and far, and natural assets
  - landscaping that makes best use of natural assets.
- Resurfacing and improvements to drainage are planned by Sustrans in a related project funded separately.
- Automatic counters of cyclists and pedestrians to contribute to monitoring and evaluation.

2.3.4. Whilst the exact number cannot be quantified until a contractor is appointed, because the project involves construction locally, an additional output is

- A number of temporary jobs for the duration of the build phase of the project.

2.3.5. The outputs contribute to all objectives, but some key features or mechanisms are detailed below.

Table 2-2 - Objectives of the Cinder Track Connections

Objective	How do the outputs contribute to the objectives?
1. Improve health via increased exercise	In order to increase health through more active travel, the outputs combine to provide infrastructure where it feels possible to travel or explore, and where physical barriers are removed. Signage, landscaping and gateway focus create knowledge of pleasant, safe-feeling areas where a person would be pleased to spend time. The aim is achieved if more people cycle and walk more often. The opportunities must be open to all people, with barriers removed related to disability in particular given the context of active travel and exercise.
2. Improve access to key destinations	Access to key destinations is first improved through connections to the existing Cinder Track and enhanced by knowledge from signage. The aim is achieved if more people choose to travel to key destinations via active means.
3. Reduce CO2 and pollution and improve air quality	Reduction in CO2-equivalent and pollutants, and associated improvement in air quality is a secondary outcome: if the active trips described above replace trips that would otherwise have been made by car or van, this aim will be reached.
4. Improve connections	Connections across communities are expected from the physical building of the connections and removal of barriers, as well as the signage and gateway features that contribute to knowledge of connection. The aim will be met if new

across communities	trips are made that cross the Cinder Track's current alignment or use a portion of the track to connect areas either side.
5. A network of interesting places and knowledge of natural assets	The ambition of having a network of places the population of Scarborough finds interesting, and reasons to linger including appreciating natural assets, relies first on having the physical connection, and second on improved landscaping to make the most of natural features along and around the Cinder Track, and finally requires signage and gateway features to let people know what they can explore.
6. A greater range of linked transport options	Improving links to the Cinder Track moves it from just a long-distance path for the knowledgeable and more intrepid to a transport option for utility journeys. Because of the nature of active travel, those transport journeys will be affordable, convenient, reliable and sustainable.
7. Supporting the tourism economy related to walking and cycling	Improving knowledge of the Cinder Track, and improving the quality of its surface and ambience, as well as knowledge of its destinations, improves the track for longer distance cyclists and supports Scarborough as a destination for cycling and walking tourism. Signage is especially important as an output.

2.3.6. The measures of objectives of the Cinder Track Connections project are described in the table below by Objective

Table 2-3 - Measures for each objective of the Cinder Track Connections

Objective	Outcomes	Measure	Timeframe
1. Improve health via increased exercise	a) Increased trips by walking or cycling b) Change in percentage of people walking and cycling in Scarborough	a) Number of trips vs baseline (Figure 2-6) at key points along the Cinder Track or joining it, with the assumption that trips will increase over years as the population increases and knowledge of it increases. Walking trips were estimated to increase by 16%, cycling trips by 57%, as calculated for the LCWIP2 feasibility report. Automatic counts will improve information-gathering.	Annual counts. Annual Active Lives surveys. A five-year review of trends and data

		b) The Active Lives Adult Survey for Scarborough shows an average of 66.7% of people were active across the last five years. The version of the survey for children and young people shows an average of 44% are active, but across only 2 years of data (40.8% and 47.6%).	
2. Improve access to key destinations	Increased trips via active means to key destinations	Census and DfT data investigating means of travel to work and school, and school travel surveys. Data for individual destinations is not possible as individual counts for a baseline are not likely to be reliably representative. Periodic surveys of users of the Cinder Track can help determine the purpose of trips, and that benefits are felt by a wide range of users.	Annual data where available, with investigation of trends over time. 3-5 year survey periods
3. Reduce CO2 and pollution and improve air quality	An increase in trips via active modes without an increase in trips via polluting modes.	As 2, above Periodic surveys of users of the Cinder Track can help determine the purpose of trips, and whether the trip replaced a trip by car, van or motorbike.	3-5 year survey periods
4. Improve connections across communities	People accessing new-to-them leisure,	At points under consideration, the links to and across the	3-5 year survey periods

	employment, education or social establishments	Cinder Track do not exist or are poor, including desire lines worn in grass, and stairs. Only surveys are likely to reveal where people begin and end their journeys, and whether a change has occurred in where they go. The fact of the existence of the option may be taken as a proxy for the journey itself. A survey can enquire whether a particular trip would have been possible before the Cinder Track was improved and better-connected.	
5. A network of interesting places and knowledge of natural assets	The existence of the network.	Testing an increase in knowledge is likely outside the scope of the monitoring of this project, though surveys can provide this. The fact of the existence of the network and the emphasis on signage and landscaping that provide information must be taken as a proxy.	
6. A greater range of linked transport options	The existence of the network and the possibility of its use for utility, rather than leisure, purposes.	Review confirming that the Cinder Track and its connections increase transport options. This will be especially relevant once new housing and employment sites are established. The rate of adults walking for the purpose	Annual counts and other already-existing data where available, with investigation of trends over time. 3-5 year survey periods

		of travel in Scarborough District averaged 19.7% across the four years to 2018/19 according to the Active Lives Adults Survey; a rise in the town figures may be attributable to the project. Additionally, changes in walking or cycling as a mode of travel to work may be attributable to the project, especially at LSOA level via the census. School travel surveys may also be helpful	
7. Supporting the tourism economy related to walking and cycling	Increased use of the Cinder Track as a weekend or holiday enjoyment, and by people who do not live locally	While counts of users of the Cinder Track may provide some information about number of users and the change over time, only surveys are likely to reveal why the Cinder Track is chosen as a leisure destination or enjoyment.	Annual counts, with investigation of trends over time. 3-5 year survey periods

2.3.7. Sustrans and SBC undertook an online survey in Autumn 2020 and trackside counts and interviews in Spring 2021. These offer a good understanding of the reasons people are using the Cinder Track now, and suggest which improvements will increase use. However, the surveys were undertaken in the pandemic period when travel may have been different from 'normal', and without a commitment to ongoing surveys it may not be possible to understand the reasons trips, their destinations, and whether trips represent a change in mode, particularly away from cars or vans.

2.4 IDENTIFIED NEED AND KEY CHALLENGES

2.4.1. The sections below lay out the needs identified in Scarborough which may be alleviated by improvements to the Cinder Track and greater use of it for exercise and travel. These relate primarily to deprivation, especially around transportation, and to exercise.

DEPRIVATION

2.4.2. The Index of Multiple Deprivation (IMD) is a composite of types of deprivation, including Income, Employment, Education Skills and Training, Health and Disability, Crime, Barriers to Housing and Services, and Living Environment. Figure 2-3 illustrates the rankings of the LSOAs within the study

area of the Scarborough LCWIP while Figure 2-4 shows the 2019 IMD data for LSOAs closest to the Cinder Track.

Figure 2-3 - Index of Multiple Deprivation (IMD)

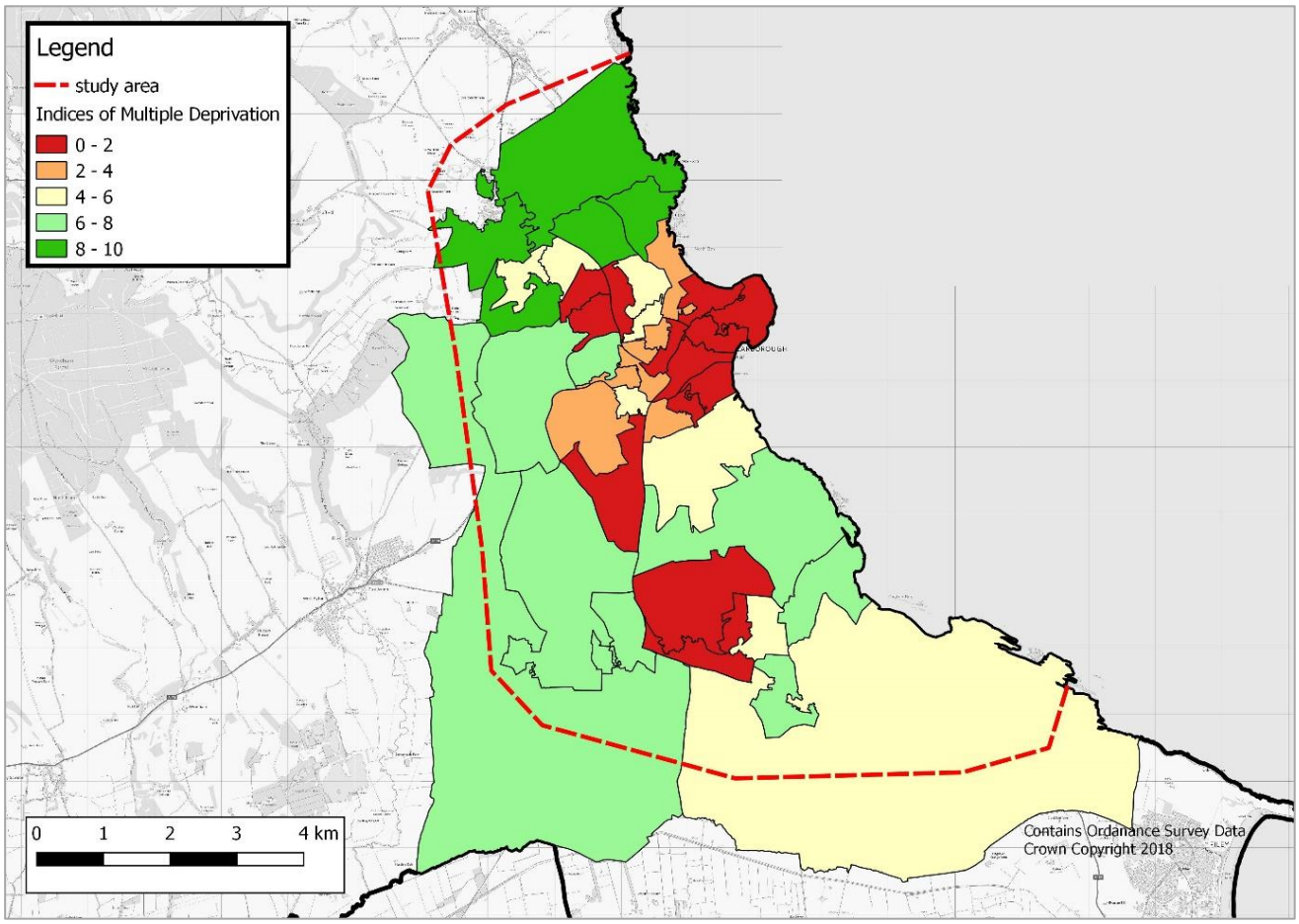
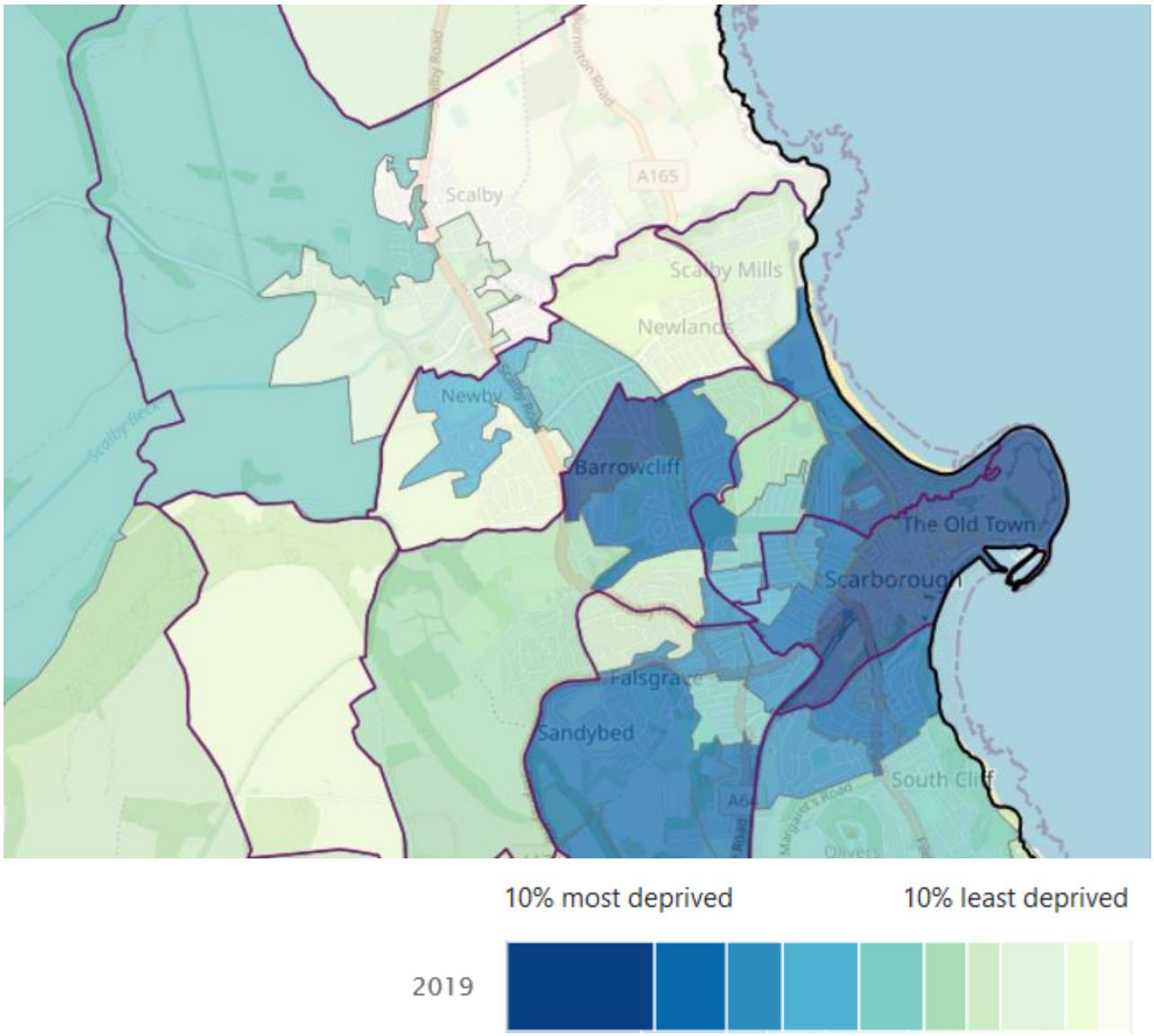


Figure 2-4 - IMD 2019, LSOAs close to the Cinder Track[4]



2.4.3. The most deprived sections of Scarborough are clustered in the most densely populated areas. The Cinder Track starts in a highly deprived area and goes north, notably through Barrowcliff, which has areas in the 10% and 20% most deprived deciles.

Car ownership

2.4.4. Overall, only 65% of households in Scarborough have access to a car or van according to the 2011 Census. This is a considerably lower proportion than those figures for Yorkshire and the Humber,

[4] http://dclgapps.communities.gov.uk/imd/iod_index.html#

and England, at 72.4% and 74.2%, respectively[5]. As detailed in Table 2-4, Scarborough has a lower proportion of car ownership at every level than the regional or national averages, other than a single car or van.

Table 2-4 - Vehicle Ownership (% of Population)

CAR AVAILABILITY	SCARBOROUGH	YORKSHIRE & THE HUMBER	ENGLAND
No Cars/Vans	34.7%	27.6%	25.8%
1 Car/Van	44.7%	42.9%	42.2%
2 Cars/Vans	16.5%	23.5%	24.7%
3 Cars/Vans	3.3%	4.6%	5.5%
4+ Cars/Vans	0.8%	1.5%	1.9%

Census, 2011

2.4.5. The areas with lower car ownership cluster in areas of multiple deprivation. While car ownership increases in the more rural areas, especially the most northerly section of the Cinder Track connections project, the distribution of ownership suggests that an active travel corridor can be useful in offering transport options for households without a car, and members of households with a single car, which are further from the town centre and the shopping, employment and education options served by the Cinder Track.

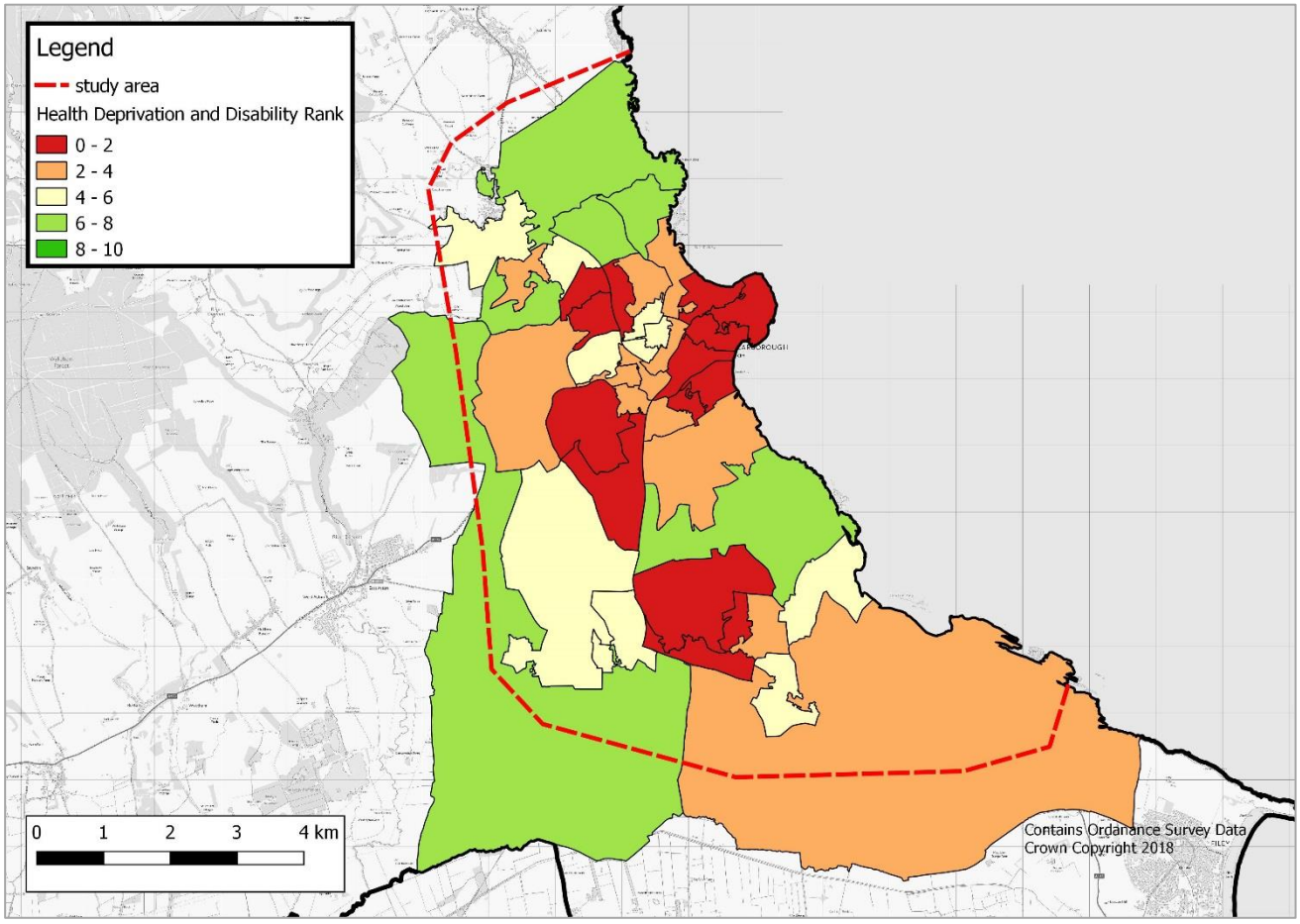
HEALTH AND EXERCISE

Indices of Deprivation: Health Deprivation and Disability

2.4.6. An important indicator when promoting active transport modes is that related to the level of health deprivation and disability in the area. Health Deprivation and Disability, with regards to the IMD, analyses those living in poor physical and mental health. Figure 2-5 shows that isolating this deprivation factor from the other indicators allows us to see that the levels of Health Deprivation correlate very closely with the overall IMD, with the urban areas being characterised by poorer health and increased disability. No LSOA falls into the least deprived quintile.

[5] Census, 2011

Figure 2-5 - Health Deprivation as presented in LCWIP 2



Activity and health

2.4.7. The Discovery on Your Doorstep project, which includes Scarborough trails[6], reports physical activity using the Sport England Active Lives annual survey[7]. The survey asks about exercise in the last 28 days. The table below reports findings within Scarborough District overall, compared to England. It presents a good baseline about health related to exercise, and about walking for travel.

[6] https://www.northyorks.gov.uk/scarborough-trails-discoveries-your-doorstep
[7] www.sportengland.org/know-your-audience/data/active-lives

Table 2-5 – Exercise levels recorded in Active Lives survey

	Moderately Intense Equivalent exercise[a]	Walking for travel[b]
Scarborough adults 19+	66.7%	19.7%
England adults 19+	66.4%	22.9%
Scarborough children and young people	44.2%	Not collected
England children and young people	45.1%	Not collected

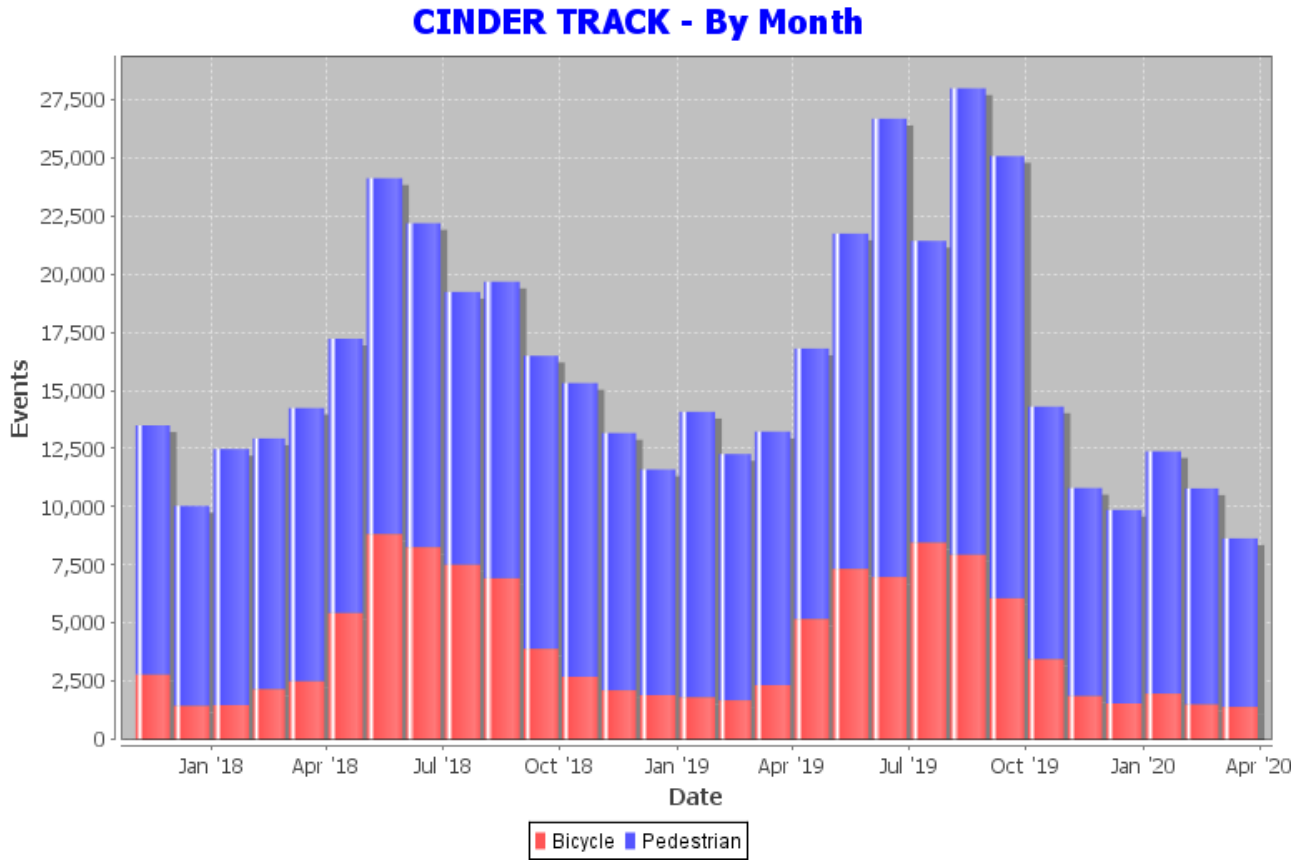
(a) MIE records the nationally recommended minimum exercise: 'at least 150 moderate intensity equivalent (MIE) minutes of physical activity per week in bouts of 10 minutes or more.' Data for adults is averaged across five years; data for children is averaged across two years only.
(b) Adults who walk for travel at least three days per week. Averaged across four years of data.

2.4.8. The exercise levels for adults shows a similarity across England and Scarborough, though the fluctuation across years is much greater in the Scarborough sample (62.1% to 71.3% vs 66.0% to 67.2%). A relatively small proportion of adults in Scarborough get exercise via walking for travel. Children appear to get less exercise in Scarborough than in the rest of the country.

USE OF THE CINDER TRACK

2.4.9. Previous surveys undertaken by NYCC show much stronger use of the Cinder Track in spring and summer, consistent across years. Figure 2-6 below shows results from a single counter.

Figure 2-6 - Cinder Track use, Jan '18 to Apr '20



2.4.10. The counter may represent more than one trip by the same person and does not separate north-bound and south-bound trips. In looking at average trips in May/June in order to compare with the 2021 trackside count reported below, May and June trips were averaged together for the two years of data and suggest on average 22,375 (approx.) trips recorded across in May and June, or 735 (approx.) trips per day.

2.4.11. Sustrans undertook consultation on the Cinder Track in 2018 which suggested that people use the Cinder Track for more than one purpose. They found:

- 74% of users walked
- 59% cycled
- 37% specifically walked dogs and
- 6% were horse riders

2.4.12. In Autumn of 2020 (during the Covid pandemic), Sustrans undertook further consultation about the Cinder Track, using an online survey. 388 people responded to the online survey. Reporting on use of the track, 350 of 366 (96%) said they used the track for leisure, including 251 who reported cycling, 240 who reported walking and 120 who reported dog walking. 78 people said they visited shops (21%) and 75 (20%) said they visited friends and family.10%, 38 people, said they used the track for commuting.

2.4.13. In May and June of 2021, Sustrans conducted trackside interviews with people who were using the Cinder Track passing through Scalby, and did four days of manual counts of users. The count of 1488 trips on the track led to an estimate of 120,000 trips *that pass the count site* in 2021.

LOCAL ECONOMY AND EMPLOYMENT

2.4.14. The LCWIP2 feasibility report found that while new housing and employment was expected, many of those jobs were likely to have low salaries. It also found that a strong visitor economy presents opportunities for local trips to be made by active modes, both within the town centre and connecting to leisure and tourist opportunities further afield.

2.4.15. As mentioned above, the Scarborough Local Plan presents growth targets over the plan period of:

- 9,450 new dwellings; and
- 40.35 hectares of employment land.

2.4.16. 76% of the overall planned increase in housing is located in the Scarborough Urban Area.

WOULD IMPROVEMENTS TO THE CINDER TRACK ADDRESS KEY ISSUES?

2.4.17. Exercise levels, coupled with use of the Cinder Track predominantly in warmer, brighter, drier months, suggests that improvements to it could encourage exercise and active travel throughout the year.

2.4.18. Improvements in width, surface, connection and lighting should offer options for more use by a wider range of people, including those with some disabilities or issues of poor health.

2.4.19. The Track goes through an area of severe deprivation and is near to other deprived LSOAs. As there is planned growth which may be in lower-paying economies, the Cinder Track is likely to become more important as a transport link.

2.4.20. The Cinder Track is also noted as an important connector to the leisure and tourism economy, not just as a connector to employment prospects, but as a piece of the tourism infrastructure around cycling and longer-distance walking.

2.5 OPPORTUNITIES AND SUPPORTIVE PROJECTS

2.5.1. The planned development of both housing and employment near the Cinder Track, and in the Scarborough Urban Area, is a supportive feature in terms of the positive impact of a leisure and travel facility available to more people.

2.5.2. Specific aligned and supportive projects, and previous stakeholder involvement also support the improvements suggested for the Cinder Track.

Sustrans' planned track improvements

2.5.3. A sister project, the plans to improve the surface and drainage mean that additional improvements to wayfinding, lighting, connection, etc, have a significantly increased impact.

Discovery on Your Doorstep

2.5.4. This website, Facebook page and tourism leaflet hosted by SBC and dedicated to the Cinder Track shares knowledge about the track and its pleasures.

2.6 STAKEHOLDER INVOLVEMENT

2.6.1. Five significant recent stakeholder engagement and research exercises were undertaken regarding the Cinder Track:

- Initial engagement for Scarborough LCWIP, mainly speaking with identified stakeholders
- Sustrans stakeholder consultation on a restoration plan, 2018.
- Sustrans online community consultation about the Cinder Track in Autumn 2020.
- Sustrans trackside interviews and trip counts in Spring 2021.
- WSP stakeholder consultation in December 2021.

2.6.2. Both of the last two Sustrans consultations engagements focussed on the general public, especially the public already using the Cinder Track.

LCWIP early stakeholder engagement – baseline review and prioritisation

2.6.3. Initial stakeholder engagement for the Scarborough LCWIP took place during the baseline review stage. The project team engaged with key stakeholders, such as NYCC and SBC officers, to gain a detailed insight in terms of challenges and opportunities for developing the respective networks within the study area.

2.6.4. Following the development of the draft cycling and walking networks, an external workshop was organised to:

- Gain stakeholder input on the draft cycle network; and
- Identify short term priorities for intervention.

2.6.5. The attendees to the external workshop included staff from NYCC and SBC who were involved during the baseline engagement and widened to include further stakeholders that had not previously been engaged but were identified by NYCC and SBC as being important to the development and delivery of the cycle and walking network.

2.6.6. The outcome of the exercises helped prioritise whole corridors, and details such as important crossings of the Cinder Track. This is discussed previously

Online community consultation, 2020

2.6.7. Sustrans, in collaboration with SBC, undertook an online survey in October to November 2020, receiving 388 responses. The survey was advertised to users, potential users, and residents local to the section of the Cinder Track between Scarborough and Burniston, just north of Scalby, helping to alert them to potential changes and to ask for opinions.

2.6.8. The majority of respondents lived within 1 mile of the Cinder Track, with 99 (26%) living more than 1 mile away.

2.6.9. The survey confirmed the predominant use of the Cinder Track for leisure, but around 20% of respondents indicated that they also used the track to travel to shops or for visiting friends, and 10% for commuting.

2.6.10. The survey inquired about reasons that people did not use the Track more. The dominant answer (151 people) was poor surface/drainage/width. When asked about access controls that limited use, only 46 people answered, but they predominantly described ‘being unable to use stepped access or those with a steep gradient, others commented generally about access points being too narrow,

overgrown or otherwise difficult to navigate'.[8] 173 people reported that they used this section of the track at least once per week, pointing to knowledgeable answers as to the state of the track and barriers.

Trackside interviews and counts, 2021

2.6.11. In May/June of 2021, Sustrans conducted trackside interviews with 99 people and conducted counts totalling 1488 trips across 4 days. Besides increasing awareness of the Cinder Track and of possible changes – 2% of those interviewed were using the route for the first time, versus 91% who travelled at least weekly – the interviews provide a good additional baseline of information about the reasons people travel on the Cinder Track and how it benefits their health and wellbeing.

2.6.12. It was clear from questions regarding Level of Service that improvements suggested for the Track can make it feel safer and be more accessible. Only 22-43% of respondents agreed with positive statements around Level of Service, with particular fears clear around feeling safe (22%, dropping to 12% who think the route feels safe at night) and wayfinding (24% agreed it was signed clearly and consistently).

WSP stakeholder consultation

2.6.13. In December 2021 whilst developing the proposals, consultations were held with several key stakeholders, either in person or in writing. In particular, preliminary discussions were held via a meeting with Scarborough BC and Sustrans, at which the areas and opportunities for change were identified and discussed, to understand their priorities and how any proposals would fit in with Sustrans' own scheme for the Cinder Track. The opportunity was also taken to discuss possible treatments to key linkages and obtain feedback on draft proposals.

2.6.14. Further, more formal, feedback was sought from

- Scarborough Borough Council
- Newby and Scalby Parish Council
- Sustrans, and
- NYCC Area Office

2.6.15. The aim of this consultation was to seek high level thoughts on the proposals, and should the scheme be granted funding, a commitment was given to consult with stakeholders again on the detailed design drawings, prior to engaging a contractor to carry out the works.

2.6.16. The consultation material (see Appendix B) comprised 4 plans, which showed the route from north to south, starting in Scalby and finishing at Wykeham Street:

- Sheet 1 – the trail through Scalby
- Sheet 2 – the trail continuing past the North Cliff Golf Course and Cross Lane
- Sheet 3 - the section of trail past the open fields behind St Leonard's Crescent
- Sheet 4 – the trail from the Cemetery to Wykeham Street.

[8] Sustrans, Cinder Track (Scarborough to Burniston) Community Consultation Results. 2020.

2.6.17. We particularly sought views on the following aspects:

- Do you welcome the idea of improvements being made to the Cinder Track?
- Do you think that improvements to the track will encourage walking and cycling in the area?
- Do you agree with the proposal to give priority to path-users over vehicles at key crossing points, through the introduction of zebra crossings?
- Would you welcome more seating and planting along the route?
- Do you think that the path and linkages to it would benefit from improved lighting?
- Do you think it would be beneficial to create a safe and active area, such as a skatepark, at Wykeham Road to provide amenity for younger people?

Consultation Response

Scarborough BC and Sustrans

2.6.18. Both parties were very supportive of the overall objectives and of the identified areas for improvement. They also welcomed the innovative ideas, such as the use of illuminated surface treatment, and the enhanced information boards, to provide a unique visual identify to the Cinder Track access links. They also identified additional areas that would benefit from enhancement if the scheme were able to support these locations. They supported the overall principle of prioritising pedestrians and cyclists at key crossover locations, recognising that this would require careful design, focussing on the safety of all users.

NYCC Area Office

2.6.19. No overall objections were raised in relation to upgrading the linkages and connections with the Cinder Track, or to the overall objectives of the scheme. The area team raised concerns primarily centred around the change in priorities at track/road crossover locations. They were concerned whether the proposed arrangements would be understood by users, potentially leading to conflict between track users and vehicle drivers. These comments will be reviewed by the highway design team and, should funding be granted, will be considered as the detailed design for construction is progressed. The scheme designers will hold meetings as required, to explain the detail of the scheme and consider these points together with the Area Office. The scheme designs will also be subject to safety audits, as is standard for highway design, prior to being finalised.

2.7 FUNDING AND MARKET FAILURE

2.7.1. The significant costs associated with infrastructure can mean that it is unrealistic for local government budgets or developers to wholly fund these schemes. Capital investment is required to make significant changes, generating the demand for further investment in an emerging network.

2.7.2. The benefits realised by the delivery of walking and cycling infrastructure can be considered positive externalities in that the benefits do not accrue just to the agents involved in procuring the infrastructure. Rather, as a non-excludable public good, the benefits of infrastructure for active travel and leisure exercise are enjoyed by everyone (or anyone who wishes to use the infrastructure). As such, there is little incentive for the market to deliver the infrastructure.

2.7.3. Funding via the Towns Fund aligns well with the objectives and principles of the Cinder Track connections scheme. It is also supported in creating a complete scheme by the work of Sustrans to improve the drainage and surface of the Track.

3 ECONOMIC CASE

3.1 INTRODUCTION

3.1.1. This section of the FBC outlines the Economic Case for the Cinder Track Connections in Scarborough, including the identification of its impacts, costs and the resulting Value for Money (VfM). The assessment forms a fundamental part of the overall Business Case, demonstrating both the monetised and non-monetised impacts of the scheme, relative to its cost. Ultimately it aims to demonstrate that the scheme offers VfM.

3.1.2. The Green Book[9] sets out the current best practice guidance on assessing and evaluating projects and recommends that options should be appraised using Cost-Benefit Analysis (CBA). This aims to quantify as many of the costs and benefits of a scheme as feasible, presenting as many of the impacts as possible in monetary terms, so that they can be compared in a common unit of measurement.

3.1.3. The VfM appraisal has been prepared in accordance with the Department for Transport (DfT) Transport Analysis Guidance (TAG) suite of documents. As such, the VfM appraisal follows the overall approach outlined in WebTAG Unit A1.1 Cost Benefit Analysis, with the analysis of individual impacts following the additional relevant WebTAG Units.

3.2 OPTIONS ASSESSMENT

3.2.1. The LCWIP identified 4 corridors that will support the realisation of the vision set out in the Scarborough Town Investment Plan by creating new cycling and walking networks linking south Scarborough's growing business and residential areas with the Town Centre and onwards to the Cinder Track linking to Whitby, the Yorkshire Coast and the North York Moors National Park.

3.2.2. These corridors are:

- Corridor 1: Eastfield to Scarborough;
- Corridor 2: Eastfield & Cayton Central Spine;
- Corridor 3: Cinder Track Connection; and
- Corridor 4: Scarborough Central Corridor.

3.2.3. The LCWIP concluded that Corridor 3 – Cinder Track Connections was shown to provide the highest level of benefits (see Table 3-1) and therefore it should provide the highest return to investments of the four corridors. More details about these corridors and the Economic Appraisal carried out can be found in Chapter 8 of Appendix A.2.

[9] The Green Book – Her Majesty's Treasury guidance on how to appraise schemes (July 2011)

Table 3-1 - BCR estimations of the corridors in the LCWIP (table 8-5 of Appendix A2)

Corridor	Core scenario
	All users
Corridor 1	3.35
Corridor 2	2.20
Corridor 3	8.27
Corridor 4	2.32

3.2.4. It should be noted that the current scheme is different to the Corridor 3 assessed in the LCWIP and therefore the BCR shown in Table 3-1 is likely to change.

3.3 APPROACH TO ECONOMIC CASE

3.3.1. The VfM Assessment advice note outlines that the assessment should be split into three distinct parts, the first of which involves calculating an 'Initial BCR', which aims to capture the impacts that are typically monetised. However, not all impacts can be easily monetised, therefore, the second step involves assessing impacts where there is some evidence to support calculation of monetary values, which in turn feeds into the 'Adjusted BCR'. However, as part of this FBC, no suitable components have been identified to give an 'Adjusted BCR' and consequently this step will not be undertaken. Finally, the non-monetised impacts of the scheme are assessed using a seven point qualitative multi-criteria analysis based technique as follows:

- Large beneficial.
- Moderate beneficial.
- Slight beneficial.
- Neutral.
- Slight adverse.
- Moderate adverse; and
- Large adverse.

3.3.2. Table 3-2 summarises each of the individual impacts which have been assessed as part of the Initial and non-monetised impacts which have been assessed qualitatively.

Table 3-2 - VfM Assessment Components

Category of Impacts	Initial BCR	Adjusted BCR	Non-Monetised Impacts
Economy	- Business users & providers (AMAT impacts on absence from work)	N/A	
Environment	- Noise - Local Air Quality	N/A	- Landscape - Townscape

	- Greenhouse Gases (AMAT marginal external costs)		- Biodiversity - Water
Social	- Commuting & other users - Accidents - Physical activity - Journey quality (AMAT calculations of health benefits, Journey quality and marginal external costs)	N/A	- Severance - Security - Accessibility - Affordability
Public Accounts	- Cost to broad transport budget - Indirect tax revenues - Infrastructure (savings calculated by AMAT marginal external costs)	N/A	

3.3.3. Once each of the impacts of the package have been assessed, the results are summarised in the Appraisal Summary Table (AST) and used to inform the VfM Statement, outlining whether the benefits of the package outweigh the costs.

3.4 ECONOMIC COST

3.4.1. The scheme costs have been estimated by WSP quantity surveyors based on design information available at this stage. Overview plans for the proposed schemes are included in Appendix C. A cost report setting out cost estimates for the current design stage are included in Appendix D. Contingency has been included at an appropriate level, in line with industry good practice. At the current design stage, a risk allowance has been included at 20% of the estimated total of construction cost, prelims and design, surveys and work by statutory undertakers. As the schemes are taken through detailed design and cost estimates are firmed up, it is possible that additional works can be included within the available budget envelope, increasing the catchment of the schemes and increasing the benefits.

3.4.2. As the scheme is progressed to detailed design further development work will likely identify opportunities to deliver routes more cheaply than currently estimated, especially as that design work reduces risks. Given the flexibility of the options presented, variations could be introduced to increase the length of the routes delivered within the £3.026m budget envelope.

3.5 ECONOMIC BENEFITS

3.5.1. The methodology for appraising Active Mode schemes, as set out in TAG unit A5.1, will be followed. The November 2021 version of the DfT's Active Mode Appraisal Toolkit (AMAT) will be utilised to assess the likely benefits from the scheme.

3.5.2. This will be based on:

- Current baseline observations of cycling and walking (calculated from the Propensity to Cycle Tool, existing surveys and DataShine)
- Estimated 'new' baseline (DoMin) after Sustrans improvements based on an uplift in usage based on the DfT's Active Travel Fund uplift tool (deriving an uplift from the scale of scheme cost and type of intervention)
- An uplift in usage based on the DfT's Active Travel Fund uplift tool following the improvements described in Chapter 2 (DoSom).
- An enhanced journey quality for pedestrians based on the scheme components
- No improvement in journey quality for cyclists (given the route is already segregated from traffic)

3.5.3. The DfT Uplift tool was used to calculate the forecast walking and cycling demand following scheme intervention. This tool was developed as part of the Cycling and Walking Investment Strategy[10] to produce supporting evidence for local authorities and others making decisions in investment in active travel schemes. An extensive review of evaluations for recent cycling and walking interventions all over the Country has been done to inform the development of this tool.

3.5.4. The tool produces estimated trips per weekday which are used as input in AMAT. The tool produces central estimates based on the intrinsic cycling and walking potential and car ownership in the authority. In addition, the tool also produced higher and lower estimates that can be used as sensitivity testing if there's reason to believe the central estimates represent an under- or over-estimate, as per the value for money guidance. Table 3-3 shows the existing, after Sustrans improvements (DoMin) and after the Proposed Scheme (DoSom) estimated daily walking and cycling flows for three growth scenarios (low, middle and high). The core growths are highlighted in black, based on the intrinsic cycling and walking potential and car ownership in Scarborough.

Table 3-3 - Estimated Walking and Cycling daily flows

Mode	Baseline	Low		Middle		High	
		DoMin	DoSom	DoMin	DoSom	DoMin	DoSom
Cycling	148	**168**	**271**	181	355	218	558
Walking	418	461	686	**484**	**826**	525	1044

[10] https://www.gov.uk/government/publications/cycling-and-walking-investment-strategy-active-travel-investment-models

3.5.5. A number of assumptions are also included within AMAT where the DfT has provided default values based on specified sources and research. We have used these default values except where there is strong evidence not to do so, noted here:

- Decay rate (0.00%);
- Average length of cycling trip (4.84km) and walking trip (1.1km), both updated from the defaults in AMAT to take account of NTS 2019 data;
- Average cycling speed (15km/h) and walking speed (5km/h);
- Proportions of cyclists and pedestrians who are employed (56.4%);
- The proportions of scheme users otherwise using a car (11%) and a taxi (8%);
- The percentage of return trips (90%). The proportion of journeys which are 'return' journeys is required to estimate the number of individuals as a result of the intervention. The default assumption in TAG Unit A5.1 is that 90% of all cycling trips result in a return cycling trip that same day, informed by data from the NTS. Thus multiplying the number of commuters (people) by 1.9 estimates the number of commuting trips;
- The background growth rate in the proportion of all trips made by active modes and the period over which this growth rate applies (0.75% per year for 20 years). Note that this reflects a gently upward trend in the popularity of walking and cycling, and is distinct from the background growth in all trips which typically occurs due to population increases or increased economic activity;
- Number of days for which intervention data is applicable per year / annualisation factor (336), different from default value (see below); and
- Car occupancy rate (1.6) and taxi occupancy rate (2.4).

ANNUALISATION FACTOR

3.5.6. To account for the fact that some active mode trips being assessed are commuter trips and, therefore, do not occur every day, an annualisation factor is applied to the trip estimation, determining an average number of days over which the data is applicable. Since the schemes are designed to benefit all trip purposes, rather than just commuting, we have also taken into account the likely use of the schemes on any day of the year for retail, leisure and other purposes. We have combined these different days of use to generate a single annualisation factor for all trip purposes.

3.5.7. For annual working days we have assumed a full-time worker on average attends work on 236 days each year (weekdays less annual leave). This is a more cautious estimate than the default assumption in AMAT for the annual number of working days has been used, which is 253, taking no account of annual leave.

3.5.8. This number has been multiplied by the proportion of commuting trips expected based on the National Travel Survey (2016-19), which is 0.3 for cycling and 0.1 for walking respectively. However, since the scheme considers all types of trips, the remaining proportions of non-commuting trips, i.e. 0.7 for cycling and 0.9 for walking, have been multiplied by a full year, assumed to be 365 days. The number for commuting and non-commuting trips have then been summed for cycling and walking and an average of the two figures was calculated, giving an average of 336 days, during which the scheme will be applicable. This can be represented by the following equation:

$$336 = ((236 * 0.3 + 365 * 0.7) + (236 * 0.1 + 365 * 0.9))/2$$

OPTIMISM BIAS

3.5.9. The Green Book and other business case guidance highlights the level of optimism bias that should be applied to interventions of different types and at different stages of design.

3.5.10. As outlined in TAG Unit A1.2, DfT recommend that an adjustment to scheme cost estimates is made to account for optimism bias. Optimism bias is an allowance designed to compensate for the systematic tendency for appraisers to be overly optimistic about key parameters. The AMAT has a default assumption of 15% optimism bias.

3.5.11. As a project develops, the cost estimates are refined and, as project-specific risks become better understood, quantified and valued, the factors that contribute to optimism bias are better captured within the risk management process. Therefore, as risk analysis improves, it is expected that the risk-adjusted scheme cost estimate will become more certain, whilst the applicable level of optimism bias will decrease. As such, optimism bias of costs has been set to 15%.

MONETISED COSTS AND BENEFITS

3.5.12. The AMAT toolkit calculates an annual profile of costs and benefits across the appraisal period and applies discounting rates as set out in the TAG databook to generate the net present value of costs and benefits. The results of our appraisal are set out below.

3.5.13. Health benefits are calculated by monetising the change in mortality (i.e. benefits from gaining life years) which derive from increased physical activity.

3.5.14. Greenhouse gas emission reduction benefits are based on a reduction in km travelled using vehicles which emit greenhouse gases - predominantly cars.

3.5.15. Absenteeism benefits rest on research by NICE and others which shows that physical activity reduces short-term sick leave by 27%, compared with similar studies elsewhere in developed economies, which show reductions of between 13% and 40%.

3.5.16. The summation of the benefits associated with the provision of new active mode infrastructure, provides the Present Value Benefits (PVB) of a scheme which is then considered against the Present Value Costs (PVC) to provide a resulting Benefit Cost Ratio (BCR). In line with the guidance in TAG we report the detailed results of the appraisal in the following sections in 2010 values. The Appraisal Summary Table immediately below (Table 3-4) additionally summarises the results in 2021 values.

Table 3-4 - Analysis of Monetised Costs and Benefits (in £'000s)

Benefit Area	Core	Low	High
Congestion benefit	71.23	70.80	193.49
Infrastructure maintenance	0.40	0.40	1.09
Accident	19.01	18.89	51.63
Local air quality	2.65	2.63	7.19
Noise	1.27	1.26	3.44
Greenhouse gases	5.81	5.78	15.79
Reduced risk of premature death	1895.51	1880.07	4603.32
Absenteeism	512.40	507.41	1133.47
Journey ambience	1385.79	1385.33	2237.50
Indirect taxation	-7.32	-7.28	-19.89
Government costs	2154.21	2154.21	2154.21
Private contribution	0.00	0.00	0.00
PVB	3886.34	3864.90	8225.94
PVC	2153.81	2153.81	2153.12
BCR	**1.80**	**1.79**	**3.82**

3.6 ENVIRONMENTAL AND SOCIAL IMPACTS

3.6.1. An Environmental Constraints Appraisal has been undertaken for the Proposed Scheme, its findings are summarised below.

AIR QUALITY

3.6.2. There are no Air Quality Management Areas (AQMAs) within 2km of the Proposed Scheme and Scarborough Borough has air quality below the national objective level of 40ug/m3 NOx. No monitoring of pollutants other than NOx is undertaken.

3.6.3. There is a potential that dust and other emissions arising from construction may cause adverse impacts on nearby sensitive receptors. However, mitigation measures included within a Construction Environment Management Plan (CEMP) would effectively avoid or reduce these impacts.

3.6.4. There is also a potential that the Proposed Scheme may improve local air quality via traffic calming measures and the promotion of active travel.

BIODIVERSITY

3.6.5. There are a large number of sensitive biodiversity receptors within 2km of the Proposed Scheme, including three Sites of Special Scientific Interest (SSSI), one Ancient Woodland, several areas of Biodiversity Action Plan (BAP) Priority Habitats and other habitats that hold value for protected species such as bats and nesting birds.

3.6.6. There is a risk that some of these nearby receptors may be directly or indirectly affected during construction. The proposed lighting and landscaping along the Proposed Scheme could disrupt bat commuting/foraging habitat as well as nesting bird habitat. Vegetation clearance could also result in the spread of invasive species such as Himalayan Balsam.

3.6.7. The Preliminary Ecological Appraisal (PEA) for the Proposed Scheme identified the need for a Preliminary Bat Roost Assessment (PBRA), bat transect survey, nesting bird checks, and an invasive species walkover survey prior to construction. Bat surveys are seasonally constrained between May and September, whilst nesting bird checks should be undertaken between March and August. Invasive species surveys should be undertaken between April and September.

3.6.8. A Biodiversity Net Gain (BNG) assessment should also be undertaken according to the recommendations within the PEA.

HISTORIC ENVIRONMENT

3.6.9. There are 316 listed buildings, 3 Scheduled Monuments, and two Registered Parks and Gardens within 2km of the Proposed Scheme. Four Conservation Areas (CA) are also within 2km of the Proposed Scheme.

3.6.10. There is a risk that construction traffic and activities may negatively impact the setting of the CAs and other heritage assets in proximity to the Cinder Track. Scalby CA may be particularly affected as HGV traffic would likely use Station Road to access the viaduct south of Chichester Close, which traverses the middle of the CA. Construction traffic limits could be employed to reduce this impact on both the CA and other nearby heritage assets.

3.6.11. As the Proposed Scheme follows the route of an old railway line, archaeology from recent eras is likely to be present and may need to be excavated and considered as part of any pre-construction requirements. Consultation with the Planning Authority's archaeologist and Historic England (as appropriate) will be required at later stages of the development and a further comprehensive search of both built and buried heritage assets will be required.

LANDSCAPE AND TOWNSCAPE

3.6.12. The Proposed Scheme lies within National Character Area (NCA) 25 North York Moors and Cleveland Hills, which is described as a well-defined upland area bordered by the North Sea to the east. It also partly lies within Local Character Area (LCA) D3. This area is described as an open coastal hinterland agricultural landscape, providing views to landmarks such as Scarborough Castle and North York Moors National Park.

3.6.13. There is a risk that the construction and to a lesser extent operation of the Proposed Scheme may lead to intrusion at nearby sensitive receptors. To reduce impacts existing natural screening should be retained where possible. Furthermore, a landscape design showing trees to be retained and protected including any replacement or additional planting should be prepared as part of the

Proposed Scheme's design. A landscape architect should be engaged with the design of all landscaping to ensure it is sympathetic to the surrounding landscape character.

NOISE

3.6.14. Four Noise Important Areas have been identified within 2km of the Proposed Scheme, the closest of which is approximately 340m south of the Proposed Scheme on Falsgrave Road. There is a risk that the Proposed Scheme will result in increased noise and vibration during construction and may negatively impact nearby sensitive receptors including nearby schools, parks, and cemeteries.

3.6.15. To mitigate these impacts, noise and vibration should be considered as part of the preferred design and noise control measures should be implemented via a CEMP.

WATER ENVIRONMENT AND FLOOD RISK

3.6.16. The Proposed Scheme falls within the Water Framework Directive (WFD) Derwent Upper Yorkshire Operational Catchment. The Proposed Scheme crosses both Scalby and Peasholm Beck, with the former achieving a moderate ecological status in 2019. Where the route meets Scalby Beck is also the closest area of Flood Zones 2 and 3 to the Proposed Scheme. However, the Site Boundary is entirely within Flood Zone 1 where flooding is assessed as being very unlikely.

3.6.17. During construction, surface water runoff that may be contaminated could negatively affect Scalby and Peasholm Beck. Scalby Beck flows into an area of BAP Priority Habitat Maritime Cliffs and Slopes which is a sensitive environmental receptor. Measures to avoid or mitigate potential impacts on the water environment should be included within the CEMP.

3.7 VALUE FOR MONEY ASSESSMENT

3.7.1. The range of BCR values shown in Table 3-3 range from medium to high value for money category, based on the DfT's value for money guidance. Given that a number of aspects are not covered fully within the AMAT, for example the full health benefits for children and a reduction in accidents related to using an off-highway route rather than mixing with traffic, the final value for money category is expected to be high.

3.7.2. The Non-monetised benefits set out below also support this conclusion.

3.8 NON-QUANTIFIED BENEFITS

3.8.1. Sustrans have previously undertaken route user intercept surveys of users of the Cinder Track which give an indication of the benefits that are not captured fully by the active mode appraisal. The characteristics of the local population also indicate who will benefit most from the improvements.

DISTRIBUTIONAL IMPACTS

3.8.2. As shown in Section 2, residential areas close to the Cinder Track fall within the lowest deciles of the Indices of Multiple Deprivation. The population of these areas will be within close access of the improved Cinder Track and will benefit most given the relatively short distance of travel for cycling and walking. It is therefore expected that the benefits of the scheme will be felt highest in some of the most deprived areas of Scarborough.

WIDER ECONOMIC IMPACTS OF ACTIVE TRAVEL

3.8.3. Around half of users said that the route has helped them to access tourist and/or visitor attractions, supporting the local tourist economy. Increased usage of the Cinder Track will be supportive for the local economy with active mode users spending on food/drink and other activities.

3.8.4. Research by British Cycling and Sky (The British Cycling Economy 'Gross Cycling Product' Report[11]) showed that for every new cyclist a figure of £230 was put back into the UK economy related to sales of bikes, accessories, servicing and related spend, much of which is local.

WELLBEING

3.8.5. Around 60% of the users of the Cinder Track report that using the route improves their wellbeing while 80 to 90% said that the route has helped them to increase the amount of physical activity they regularly take. Around half the users said that they used the route to appreciate nature.

3.8.6. Enhanced access, improved lighting and wayfinding will increase the use of the route and allow greater numbers of local people to improve their wellbeing through physical activity and access to green spaces and the natural environment.

[11] https://www.britishcycling.org.uk/zuvvi/media/bc_files/corporate/The_British_Cycling_Economy_18Aug.pdf

4 FINANCIAL CASE

4.1 INTRODUCTION

4.1.1. This section of the FBC addresses the Financial Case for the Cinder Track Connections in Scarborough, outlining the affordability of the proposal and its funding arrangements. It sets out the latest cost estimate for the package, including details of the risk, optimism bias and inflation assumptions applied. Furthermore, the key financial risks to the scheme are identified.

4.2 COSTS

4.2.1. The scheme costs have been estimated by WSP quantity surveyors based on itemised design information available at this stage. Overview plans for the proposed schemes are included in Appendix C. A cost report setting out cost estimates and the bill of quantities for the current design stage are included in Appendix D. Contingency has been included at an appropriate 5% level, in line with industry good practice. At the current design stage, a risk allowance has been included at 20% of the estimated total of construction cost, prelims and design, surveys and work by statutory undertakers. The types of interventions planned (with works confined within the existing highway boundary, and many works requiring little or no highway reconstruction, kerb line alterations, stats, etc) are relatively straightforward, making 20% a cautious approach to risk. A 4.4% rate of inflation has been predicted for construction through 2023/24.

4.2.2. As the schemes are taken through detailed design and cost estimates are firmed up, it is possible that additional works can be included within the available budget envelope, increasing the catchment of the schemes and increasing the benefits. Given the flexibility of the options presented, variations could be introduced to increase the length of the routes delivered within the £3.02m budget envelope.

4.2.3. The funding profile across years is described below. The Towns Fund will provide all Development and Capital costs. Operating and maintenance costs have not been considered as the size of the area to maintain is not changing: the links to the Cinder Track are being improved, and the quality of the Cinder Track will be improved and made more usable by more people. The costs, separated by nine locations, are described in Appendix D and summarized in Table 4-1.

Table 4-1 - Cost Breakdown

Item Description	Total
Direct Construction Costs	
Base Construction Cost	[redacted]
Indirect Construction Costs	
Main Contractor's Preliminaries, Traffic Management and Overheads and Profit	[redacted]
Indirect Non-Construction Costs	
STATS Diversions	[redacted]
Professional Fees	[redacted]
Total excl. Risk	[redacted]
Risk / Contingency	[redacted]
Optimism Bias	[redacted]
Total excl. Inflation	[redacted]
Future Inflation 2Q 2023	[redacted]
Total Cost	**£3,025,893**

4.3 APPROACH TO FINANCIAL CASE

4.3.1. The overall cost for the scheme is £3.026 million. All of the cost will be funded by the Towns Deal fund. Match funding comprises £90,000 by NYCC. These funds have been invested in the development of the business case. Match funding also exists in the form of volunteer maintenance for the Cinder Track in future years, organised by Sustrans.

FUNDING AND REVENUES

4.3.2. The expected spend across years is reported below.

Table 4-2 - Funding Profile

Funding Profile	21/22	22/23	23/24	24/25	25/26	Total
Towns Fund		£0.180m	£2.696m	£0.030m	£0.030m	**£2.936m**
NYCC match funding	£0.090m					**£0.090m**
Total Funding						**£3.026m**

4.3.3. The funding package sought for the project is: £3.026m Towns Fund (intervention rate of 100%)

4.3.4. High level consideration has been given to the potential funding sources that could be pursued in the delivery of the Cinder Track Connections. Opportunities including, but not limited to:

- Private developer contributions (e.g. Section 106);
- Transforming Cities Funding;
- Future High Streets Fund;
- Future iterations of Access Fund-type funding;
- Maintenance funding;
- Local Growth Fund and synergies with potential large local major schemes;
- Pinch Point Funding;

4.3.5. The timing of the Towns Fund offers the opportunity to work alongside a sister project upgrading the Cinder Track's surface, thereby limiting disruption to the track.

4.4 WIDER FINANCIAL IMPLICATIONS

4.4.1. As reviewed in the Strategic Case, the goals of the Cinder Track improvements help to meet core local strategic aims, including bolstering tourism and increasing exercise, both of which have financial implications.

4.4.2. Because a single funding source is sought, the risk of delay or not going ahead is low.

5 COMMERCIAL CASE

5.1 INTRODUCTION

5.1.1. This section of the Full Business Case describes the Commercial Case for the improvements to the Cinder Track Connections in Scarborough and aims to demonstrate that the proposal is commercially viable. It sets out the procurement strategy that will be used to engage the market and presents evidence on risk allocation and transfer. It also outlines contract timescales and the implementation timescale, as well as details on the capability and skills of the team delivering the project and any personnel implications arising from the proposal.

5.1.2. Following scheme approval, NYCC's main aim will be to ensure that the scheme is delivered to time and within budget, with a robust contracting and procurement strategy in place.

5.1.3. Planning permission is not required for the implementation of the Project works. Part 9 of the General Permitted Development Order (GDPO - the Statutory Instrument that defines which developments can be carried out without planning permission) allows for the maintenance and improvement of highways and public rights of way by the highway authority and these works are considered to fall wholly within that remit.

5.2 PROCUREMENT APPROACH

5.2.1. This section highlights key considerations which have helped determine the procurement approach. It also provides an overview of the procurement contract types available, the types of professional service contracts and the potential options for publishing public sector tenders. Consequently, the structure for this section is as follows:

- Procurement scope.
- Procurement principles.
- Existing arrangements.
- Programme

PROCUREMENT SCOPE

5.2.2. The procurement strategy for the scheme covers the use of existing arrangements and the procurement of additional resources for both the design and preparation stages, including detailed design and the construction of the scheme.

5.2.3. The geographical extent of the proposal is highlighted within Figure 2-2. The key focus of the intervention is the development of feasible connections of the Cinder Track with the surroundings.

PROCUREMENT PRINCIPLES

5.2.4. The procurement process will be run in accordance with the NYCC procurement principles set out within the NYCC Procurement and Contract Management Strategy 2018 – 2022 (see Appendix E). The procurement options described within this document will support the vision of the NYCC Procurement Strategy which is 'to become outcome focused ensuring that all Commissioning, Procurement and Contract Management actively delivers Value for Money and efficiencies to NYCC'. The Strategy states that this will be achieved through six key themes which are:

- Category Management
- Technology

- Policy and Process
- Contract Management
- People and Skills
- Social Value

EXISTING PROCUREMENT ARRANGEMENT

5.2.5. The Scheme is being delivered by NYCC in collaboration with their strategic partners WSP. The Sole Provider Framework, which commenced in 2020 and will last for four years, spans a range of services including estates management, property projects and highways services. This contract provides a stable delivery mechanism through to 2024. The partnership delivers a broad range of technical disciplines including Bridges and Structures, Highways, Urban Design, Flood Risk Management, Intelligent Transport, Transport Planning, Environmental, Traffic and Geotechnical. It enables NYCC and WSP to work in collaboration to deliver a variety of projects.

5.2.6. It is intended that the design and preparation phases of the project will continue to be supported by the Sole Provider Framework.

PROGRAMME

5.2.7. Key milestones for the project, including the procurement exercise, are presented in Table 5-1 below and in Appendix F.

Table 5-1 - Milestones

Milestone	Completion Date
Funding Decision	Mid June 2022
Surveys	Mid July 2022
Detailed Design	Mid November 2022
Preparation of Contract and Tender Documents	End December 2022
Tender Process	End February 2023
Tender Evaluation	Mid March 2023
NYCC approval process to appoint contractor	End March 2023
Contract Award Mobilisation	End April 2023
Construction	July - November 2023
Scheme Completion	End November 2023
Post Scheme Monitoring and Evaluation	2024 and 2026

5.3 PROCUREMENT METHOD

5.3.1. The vision of the NYCC Procurement Strategy is:

"Working collaboratively to deliver efficiencies, value for money and sustainable quality through a proactive commercial approach to procurement and commissioning for the communities of North Yorkshire."

5.3.2. It is the Authority's policy that all tenders are placed electronically through the YORtender portal. YORtender provides real benefits to all:

- A single procurement approach across the Region
- A means to share, co-ordinate and collaborate on procurement exercises
- E-enabled for all to work smarter and to reduce procurement leadtimes
- Suppliers can register their capabilities and interests in opportunities
- Suppliers receive email alerts of opportunities
- Immediate access to current opportunities
- News Alert feature to communicate key information

5.3.3. The outcomes which the preferred procurement strategy must deliver are to:

- Achieve cost certainty, or certainty that the scheme can be delivered within the available funding constraints;
- Ensure best value is delivered and that the scheme is delivered to programme;
- Ensure stakeholders' acceptance and support for the procurement strategy;
- Optimise further design and preparation costs with respect to scheme design; and
- Utilise contractor experience and input to the construction programme to ensure the implementation programme is robust and achievable; as well as
- Ensure the contractor puts environmental mitigations and measures in place, consistent with the methods agreed as part of the tender process.

5.4 PROPOSED FORMS OF CONTRACT

5.4.1. NYCC will most likely utilise NEC3 Engineering and Construction (ECC) which are standard forms of contract used for construction works in the UK. NEC3 has been chosen rather than NEC4 as the former is a contract form that all parties have operated under the conditions of contract for many years and thus is more understood by both parties. Specific NEC3 Secondary Option clauses and Z clauses e.g. to minimise budget risk, will be used to protect NYCC.

5.4.2. There are four pricing mechanisms available.

Option A (Priced Contract with Activity Schedule)

5.4.3. The contract is awarded as a lump sum based on the activity schedule and the employer can award on the lowest price or a quality/price ratio. The contractor is paid the lump sum for each activity.

- Pros: This form of contract is attractive to employers as it provides relative cost certainty.
- Cons: Option A is only viable if the design is fully defined at the time of tender.

Option B (Priced Contract with Bill of Quantities)

5.4.4. The contract is awarded based on the tendered total of a Bill of Quantities (BoQ) using assumed amounts. The employer can award on the lowest price or a quality/price ratio. The contractor is paid for the actual quantities of work undertaken at the rates in the submitted BoQ provided, with the provision that any changes in quantity do not exceed a defined limit. Changes in quantities in excess of the defined limit are treated as compensation events. As with all options, compensation events

are assessed and paid on an actual cost reimbursable basis. However, the BoQ may be used as the basis of assessment should the contractor and project manager agree

- Pros: The quantification of risk lies with the employer so the design may be at an earlier stage of tender compared to other options.
- Cons: Whilst Option B may incorporate some elements of contractor design, it is not suitable for use where the intention is to transfer major elements of design liability to the contractor. The opportunity for placing risk with the contractor is limited and cost certainty is reduced from that achievable with Option A.

Option C (Target Contract with Activity Schedule)

5.4.5. The contractor is paid for the work undertaken with incentivisation via a pain/gain mechanism based on cost incurred vs target price. The share percentages of the pain/gain mechanism are defined by the employer. The employer can award on a lowest price or quality/price ratio.

- Pros: Target cost reimbursable contracts are used predominately in situations where the full extent of the required work cannot be determined at the time of award. They provide the facility of sharing risk in situations where contractors would either not be prepared to provide fixed prices and/or the risk premium would be unacceptably high. They may also provide the employer with the opportunity of sharing in cost savings where the project has opportunities for innovative design/construction methods to be introduced by the contractor.
- Cons: The activity schedule in this case is simply the way in which the target price is built up and related to the intended programme. The risks associated with the accuracy of the target (i.e. quantification risk) lies with the contractor but the degree of risk transfer is determined by the share ranges specified. Option C does not provide a high level of cost certainty.

Option D (Target Contract with Bill of Quantities)

5.4.6. As with Option C the contractor is paid incurred costs. The BoQ is used to derive the target and to adjust the target if the quantities vary within a defined range. In all other respects this option operates in the same manner as Option C.

PREFERRED FORM OF CONTRACT

5.4.7. It has been concluded that the primary objectives in terms of cost and programme are most likely to be achieved by progressing the scheme using the NEC3 Option A: Priced with activity schedule; form of contract and this is anticipated to be the form of contract used for the construction of this scheme.

5.5 CONTRACTING OVERVIEW

5.5.1. This section sets out the contracting aspect of the Commercial Case and includes:

- Payment mechanisms.
- Pricing framework and contract management.
- Risk allocation and transfer.
- Contract length; and
- Contract management.

PAYMENT MECHANISMS

5.5.2. Payment timing will be adopted to maximise the value from the contract through minimising financing and transaction costs. Prompt and fair payment mechanisms will be applied throughout the supply chain. This will be covered through the procurement process, and monitored during the contract, to ensure full value is delivered.

PRICING FRAMEWORK AND CHARGING MECHANISMS

5.5.3. Contractors would be invited to bid on a pricing model, based on illustrative design material available.

5.5.4. The purpose of the pricing model is to provide:

- A basis for comparison of tenders; and
- A basis for building up the Stage 2 prices, tied to the contractor's tendered rates.

5.5.5. The pricing model would include all the major quantities, allowing the client to compare the bids against each other. Greater detail would be requested on those elements of work where it is envisaged that significant design changes may occur.

5.5.6. The contractor and the design delivery team will hold regular risk and opportunities workshops (possibly on a monthly basis) to develop and manage the avoidance of risk, develop mitigation strategies and review the risk pot. The contractor would use this information, and the ongoing detail design to produce a monthly indicative target price / lump sum price which would be reviewed by the delivery team.

5.5.7. Once the client is satisfied with the target price / lump sum price the contractor would be given the go-ahead to start construction (Stage 2). If the client is not satisfied with the target price / lump sum price the client has the option of cancelling the contract and going out to tender on the full design.

RISK ALLOWANCE AND TRANSFER

5.5.8. A project risk register has been developed to consider the risks associated with the delivery of the scheme. The register logs risks identified during the planning and design phases and outlines any potential issues that have or that could adversely impact the scheme delivery programme and cost. Each risk is classified and grouped into one of the following areas:

- Engineering – Including scheme design, structures and earthworks.
- Planning & Site Supervision – Including legal/statutory processes, site supervision, policy changes and overall programme.
- Strategic – Including funding, policy, planning, stakeholder consultation.
- Statutory Undertakers – Including unforeseen statutory services and delivery programme risks.
- Environment – Contaminated land, construction/operation phase impact on protected designated sites and protected species discoveries.
- Ground Conditions – Including land drainage and unforeseen ground conditions; and
- Contractual/Construction - Including adverse weather, programme delays and resource issues.

5.5.9. The risks will be managed throughout the development of the scheme and allocated to an appropriate group or bearer - this includes the contractor. Where this is the case these will be transferred to the contractor at an appropriate stage of the contract.

5.5.10. The allocation of risk will depend in part on the particulars of the NEC Option A contract. The NEC contract allows for a proactive partnership approach to managing and delivering design and construction activities to be undertaken.

CONTRACT LENGTH

5.5.11. Contract length is determined by the programme described in Table 5-1 and Appendix F. The programme identifies that construction period will commence in July 2023 and will be complete by the end of November 2023.

5.5.12. The Steering Group will determine how much constraint will be placed on the contractor at tender stage, but this initial programme estimate will be used to engage with stakeholders including potential contractors.

HUMAN RESOURCE ISSUES

5.5.13. No significant human resources issues have been identified that could affect the deliverability of the scheme. NYCC will provide personnel to perform the role of project manager and create a small site supervision.

CONTRACT MANAGEMENT

5.5.14. The contract will be procured and managed through the NYCC Contract Management Unit which have considerable experience in dealing with this type of contract and activity. It is expected that the contractor will join the Steering Group as one of the senior suppliers. This role represents the interests of those designing, developing, facilitating, procuring, and implementing the project products.

5.5.15. The scheme is to be delivered under a structured project management methodology based on PRINCE2 as promoted by the UK Government. This ensures that a robust and structured project management framework is used to successfully manage and effectively deliver the scheme. The Contractor will be subject to the controls, processes and reporting procedures as set out in the Management Case.

6 MANAGEMENT CASE

6.1 INTRODUCTION

6.1.1. This section of the Full Business Case (FBC) describes the Management Case for the Improvements of the Cinder Track Connections in Scarborough. The chapter aims to demonstrate that the proposal is deliverable, outlining the proposed governance structure, approach to risk management, stakeholder management and communications strategy, project planning framework and the approach to benefits realisation and assurance.

6.2 EVIDENCE OF EXPERIENCE DELIVERING PROJECTS

6.2.1. The following projects delivered by NYCC demonstrate our ability and expertise to deliver infrastructure projects in North Yorkshire from SOC stage, through to full construction and opening. Different procurement options were used for each project, further demonstrating our ability to manage projects under different contracts. This provides the flexibility and experience needed to determine the best value route to procure the construction element of the scheme through the development of the Full Business Case.

Example 1 - Bedale, Aiskew and Leeming Bar Bypass (BALB)

6.2.2. The highway scheme consists of a 4.8 km single carriageway (7.3m wide) link from the A684, north of Bedale, to the A684, east of Leeming Bar. The scheme crosses the A1(M) at approximately the midpoint of the bypass, where it connects to a grade separated interchange at Junction 51, which was previously constructed as part of the A1 upgrade motorway scheme.

6.2.3. Development Stages

6.2.4. Funding for the scheme was approved in July 2014 following the TAG stages of SOBC, OBC and FBC. Work commenced on site in November 2014. The scheme was delivered within the £34.5 million budget and opened to traffic in August 2016 two months earlier than identified within the initial programme.

6.2.5. Successful management was possible in part through stakeholder and public consultation approach which complied with the NYCC's Statement of Community Involvement. The results of the consultation played a significant role in offering support for a bypass from the communities of Bedale, Aiskew and Leeming Bar.

6.2.6. Construction Stages

6.2.7. A procurement strategy workshop was undertaken to help determine the construction procurement method. It was determined that the construction phase was to be delivered through an NEC/ECC Option A design and build contract. Following a successful funding application, interested contractors were engaged through the Official Journal of the European Union (OJEU) process.

6.2.8. Unique Challenges

6.2.9. The bypass was delivered through three sites of archaeological importance including a Roman Villa and a late Iron Age enclosure, causing adverse impacts on each. Successful management was crucial in minimising the impacts the scheme had on the archaeological sites. This included undertaking a series of archaeological excavations ahead of construction and protecting the vast

majority of the Aiskew villa complex which lies outside the road corridor by designating it as a scheduled ancient monument.

6.2.10. Project Management

6.2.11. Project management controls included using accredited engineering consultants and contractors with clearly defined management controls aligned to PRINCE2. NYCC used their Professional Services Framework Contract and an OJEU process to ensure quality controls were in place to deliver the project.

Example 2 - Scarborough Integrated Transport Scheme

6.2.12. The Scarborough Integrated Transport Scheme (SITS) was developed to improve access into the seaside resort of Scarborough. The scheme bypassed the village of Osgodby and offered improved access into the resort of Scarborough with fewer junction interactions, and consequently reduced congestion and delay. Traffic flows on the A165 into Scarborough were significantly higher (approximately 30% more) in the summer, and combined with an increase in NMUs, resulted in a higher than average collision rate. The provision of a bypass of Osgodby allowed for the additional development of a park and ride site and for the introduction of bus priority measures to further reduce traffic impacts in the town centre.

6.2.13. Development Stages

6.2.14. The project was a £30.5M package of works consisting of the following elements:

- A165 Scarborough Lebberston Diversion: 4.3km of new highway including three structures and a subway.
- Introduction of bus priority measures on the A64 and A165 approaches to Scarborough.
- A165 and A64 Park and Ride sites; and
- Extension and upgrade of the Urban Traffic Control (UTC) system in Scarborough.

6.2.15. The development of the work followed the Department for Transport Local Major Transport Scheme funding process and involved the development of an SOBC, OBC and FBC, with scrutiny at each stage by the DfT. Funding was awarded in 2006.

6.2.16. Construction Stages

6.2.17. The SITS scheme was procured using NEC/ECC Option C contract with Early Contractor Involvement (ECI). The designer and contractor shared the same office during the design phase which enabled the contractor to fully understand and input to the design process, to price efficiently and to build relationships which would continue through the construction phase. The partnering approach worked very well on this scheme with the contract being completed on time, though the outturn cost was 10% over budget. The increase in cost was largely due to significant delays caused by the requirement for a major utility diversion, and issues relating to land for the Park & Ride which became unavailable. It was recognised by all parties that the partnering approach reduced the impact of these issues and greatly reduced the potential increase in costs.

6.2.18. SITS was completed in 2009 with the road scheme open in December 2008 and the Park & Ride sites and services commencing operation in February 2009.

6.2.19. Project Management

6.2.20. Project management controls included using accredited engineering consultants and contractors with clearly defined management controls aligned to PRINCE2. NYCC used their Professional Services Framework Contract and an OJEU process to ensure quality controls were in place to deliver the project.

Example 3 – Kex Gill Bypass (Full Funding Granted February 2021)

6.2.21. Development Stages

6.2.22. In 2016, we began detailed work on developing options to address the issue of landslips and instability on the A59 at Kex Gill. Following the appraisal of the 16 options, a number of the best performing routes (based on their ability to address the issues of resilience, connectivity, reliability and safety as well as their fit with national and local transport policy) were collated in to a 'consultation corridor'. Following the TAG approach to developing the SOBC, OBC and FBC, the preferred route alignment was developed following the results of the ground investigation works and extensive liaison with environmental, geotechnical and highway engineering specialists.

6.2.23. Construction Stages

6.2.24. The preferred contract type is a traditional contract where Framework Engineering Consultants will undertake the design element of the scheme under the existing framework with NYCC. It has been determined that the primary objectives in terms of cost and programme are most likely to be achieved by progressing the scheme using the NEC3 Option A: Priced with activity schedule.

6.2.25. Construction of the scheme is expected to commence late 2021.

6.2.26. Project Management

6.2.27. Project management controls included using accredited engineering consultants and contractors with clearly defined management controls aligned to PRINCE2. NYCC used their Professional Services Framework Contract and will use an OJEU process to ensure quality controls were in place to deliver the project.

Project experience - Summary

6.2.28. The successful delivery of these previous schemes provides confidence that NYCC and its strategic partners have a significant level of experience in the planning and delivery of transport improvements.

6.2.29. On a broader approach, the above schemes have given NYCC experience in recognising that:

- Significant appreciation of risks, including unforeseeable ones, require good management. This should be considered at meetings and discussions as early as possible in the process, along with undertaking risk workshops to mitigate risks as part of the ECI and CDM Health & Safety processes. The Risk Register has also been included as a standing item on all progress/steering group meeting agendas;
- Where applicable, changes within the design process are appreciated as early as possible and there is an understanding that alterations when further into the detailed design stage should be minimised;
- Effective public engagement can help share information about the scheme, alleviate concerns and reduce the risk of low public acceptability; and
- Early partner engagement from the outset; including from legal services, can reduce the risk of issues arising later in the project and contribute to the successful delivery of the project.

6.3 PROJECT DEPENDENCIES

6.3.1. This section of the Management Case describes the internal and external factors upon which the scheme depends. It summarises the known project dependencies and how they relate to the scheme and their potential to affect its delivery.

OTHER PROJECTS

6.3.2. The Improvement to the Cinder Track Connections is a “stand-alone” scheme, which can be delivered independently of any other schemes or development. However, there is a parallel scheme delivered by Sustrans to improve the surfacing of the main section of the Cinder Track in Scarborough. As detailed design commences, regular contact will be made with Sustrans to ensure any complimentary working or design changes can be incorporated in order to exploit any efficiencies that present themselves.

TOWNS FUND

6.3.3. The delivery of the scheme is dependent on funding from Towns Fund. It is anticipated that 97% of the contribution will come from the Towns Fund with the provisional indication that the deadline for proposals to be agreed by March 2022 and an allocation of £3.09m was approved for this scheme.

STAKEHOLDER SUPPORT

A summary of stakeholder engagement and other groups which are integral to the scheme development process can be found in Section 2.6.

6.4 PROJECT GOVERNANCE AND ORGANISATION

OVERVIEW

6.4.1. The scheme is being delivered under a structured project management methodology based on PRINCE2 as promoted by the UK Government. This will ensure that a robust and structured project management framework is used to successfully manage and effectively delivery the scheme. All project team staff will adopt the project controls, processes and reporting set out in this section of the report ensuring that all stages of the scheme are managed consistently and effectively.

GOVERNANCE

6.4.2. This section will describe the governance structure for delivery of the Improvements of the Cinder Track Connections in Scarborough. This follows an established structure similar to that used in previous schemes NYCC has delivered.

6.4.3. The responsibility for the delivery of the project lies with the Business and Environmental Services (BES) directorate of NYCC and in particular with the Highways & Transportation business unit. The project will be managed to reflect the governance requirements of NYCC. As described previously the Office of Government Commerce (OGC) PRINCE2 framework will be used to ensure the effective management of the project. This will ensure all members of the project team are aware of the mechanics, methodology and objectives which are essential to delivering the project. This is accompanied by a suite of supporting documentation that will ensure that information is passed and processed in a commonly acceptable format.

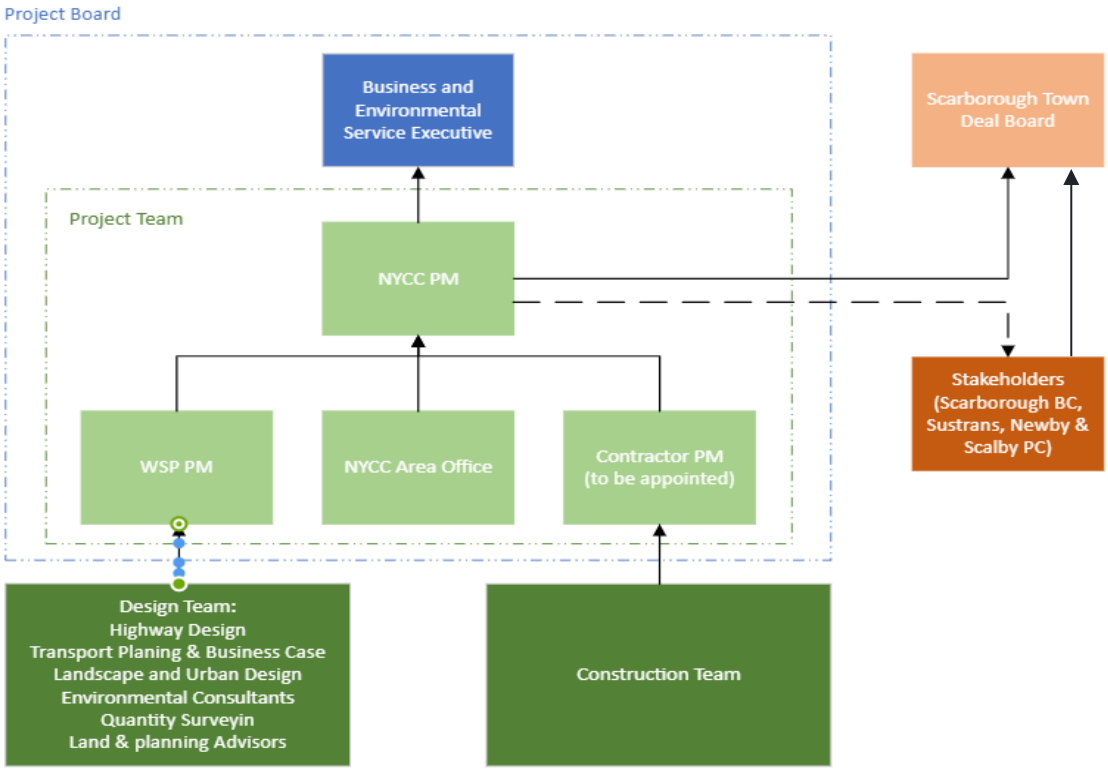
ORGANISATION

6.4.4. The Project will be organised at three levels:

- Project Board – provides overall assurance for the project, monitoring programme, quality and cost against project objectives, and monitors stakeholder satisfaction
- Project Management Team – comprises NYCC's PM and the leads for the chosen supply team and Area Office; and
- Project Design and Construction Teams.

6.4.5. The project board and project organisation structure are as indicated within Figure 6-1, with a description of key responsibilities provided below.

Figure 6-1 - Project Board Structure



- Project Owner: NYCC Business and Environmental Service Executive. Responsible for the successful delivery of the project, ensuring that it meets its objectives and delivers its intended benefits. Chair of the Project Board.
- NYCC PM: Oversees the development and coordination of the case for the project and ensures it remains in line with the wider County Council and Borough Council priorities. Responsible for managing the project to ensure that it delivers the required products within the agreed constraints. Responsible for communications with stakeholders; and for reporting to the Town Deal Board.
- WSP PM: Responsible for coordinating the work of the Professional Services supplier to meet the project brief. Manages the team delivering the Business Case and the detailed design package, assists with tender requirements.
- NYCC Area Office: Works with the project team to ensure design meets required standards and passes safety audits, liaises with the appointed contractor during the works.

- Contractor PM: Responsible for managing the team that delivers the construction works. Works with the Project Team to deliver a high quality project, meeting the tender requirements. Liaises with stakeholders during the duration of the works.

Scarborough Town Deal Board

6.4.6. A Town Deal Board has been set up for Scarborough. The Board provide strategic oversight for the Scarborough Towns Fund Programme.

6.4.7. The Scarborough Town Board is not a formally constituted body. It is a strategic body bringing together private, public and voluntary sectors, working in partnership with the SBC. It provides strategic leadership and direction to the development and implementation of the Town Investment Plans (TIPs) and the Towns Fund.

6.4.8. The role of the Scarborough Town Board is as follows:

- Oversee the delivery of the TIPs;
- Ensure the programme of interventions within the TIPs are managed and delivered effectively;
- Co-ordinate resources and engage stakeholders where required.

6.4.9. In accordance with the Government's Town Fund Guidance, the Board is made up of representatives from different local organisations in the public, private and voluntary sectors. The details of the membership for the Board are as follows:

- Chair: David Kerfoot MBE DL | Kerfoot Group PLC
- Deputy Chair: James Farrar | Chief Operating Officer | York, North Yorkshire & East Riding Local Enterprise Partnership
- Cllr Steve Siddons | Leader | Scarborough Borough Council
- Mike Greene | Chief Executive | Scarborough Borough Council
- RT HON Robert Goodwill MP
- Richard Flinton | Chief Executive | North Yorkshire County Council
- David Stone | Totally Socially Manager | Coast and Vale Community Action
- Rosemary Du-Rose | Chief Executive | Beyond Housing
- Jackie Mathers | Associate Pro Vice Chancellor | CU Coventry and CU Scarborough
- Lee Kilgour | Principal | Scarborough UTC
- Richard Grunwell | Scarborough Business Ambassadors
- Mark Williamson | Area Manager | English Heritage
- Steve Bromham | Director | Save9 Ltd
- James Goodall | Scarborough Town Centre Team

6.4.10. The Towns Boards have aligned themselves with the governance standards and policies of SBC including whistleblowing, conflicts of interest, complaints, and compliance with the General Data Protection Regulations.

Transparency

6.4.11. All Town Deal Board members will sign up to a code of conduct based on the Seven Principles of Public Life (the Nolan Principles). The Code of Conduct for both the Whitby and Scarborough Town Boards is available on the Scarborough Borough Council's website which is referred to above. SBC maintains a register of interests for the members of both Boards and SBC's Regeneration Service takes the lead in ensuring the Boards meet these transparency arrangements.

6.4.12. In a similar manner to SBC's publication obligations:

- all Board papers should be published on SBC's website in advance of meetings (within 5 clear working days);
- following the meeting draft minutes should be promptly published on the SBC's website (within 10 clear working days);
- once approved by the Board final minutes should be published on the SBC's website (within 10 clear working days);
- any reported conflicts of interests to be formally noted within the published minutes.

6.4.13. When considering reports the Board will abide by SBC's governance and finance arrangements when considering private reports.

Role of SBC

6.4.14. As accountable body SBC will:

- provides support to the Boards and any sub-boards or panels;
- provide a delivery team and undertake delivery arrangements for the projects;
- ensure decisions made by Board are made in accordance with good governance principles;
- ensure transparency requirements are met through publication of information on its website;
- develop agreed projects in detail and conducting any necessary feasibility studies;
- undertake any required Environmental Impact Assessments;
- undertake Public Sector Equalities Duties Assessments;
- develop detailed business cases for projects;
- liaise with potential private investors in identifying local projects;
- be a co-signatory to any agreements with central government;
- lead and manage the delivery of public sector projects within the TIPs;
- work with partners on the delivery of joint private and/or public sector projects;
- monitor and evaluate the delivery of individual projects;
- receive and account for any project funding including Towns Fund monies.

6.5 PROGRAMME

6.5.1. A programme for the scheme has been produced to ensure it meets key project milestones which have been aligned with the availability of funding from the Towns Deal (i.e. construction by 2023). The programme covers the design and preparation of the scheme through to construction.

6.5.2. The project will be delivered in line with the programme provided in 5.2.7. The programme is a live document that will be reviewed following the completion of each major workstage.

6.6 ASSURANCE AND APPROVALS PLAN

6.6.1. As described within Section 6.4, the project will follow the principles of PRINCE2 as well as the project controls, processes and reporting set out in this document, which will ensure that all stages of the project are managed consistently and effectively. Specifically it will ensure that:

- An appropriate control and reporting framework is put in place to effectively manage the project as required by the project board;
- An appropriate project framework is put in place that effectively manages all issues and risks; and
- A robust change management process is put in place to manage all project changes.

6.6.2. It is essential that large, complex and long running projects are monitored effectively. All major transport schemes have to demonstrate that a system for monitoring progress is part of the

management structure and plan. Project assurance provides the basic framework of controls to ensure:

- The project is being managed and controlled as directed by the SRO;
- Suitable skills and experience are deployed on the project;
- All stakeholders understand the project status and issues;
- There is assurance that the project can progress to the next phase;
- Time and cost targets have a realistic basis;
- Lessons are learned; and
- The project team are gaining input from appropriate stakeholders.

6.6.3. There are two areas where project assurance will be provided, these are outlined below.

PROJECT GOVERNANCE AND ASSURANCE

6.6.4. Project assurance forms part of the Project Governance framework for the delivery of the scheme. Assurance activity is defined in the Public Sector Internal Audit Standards (PSIAS) as "An objective examination of evidence for the purpose of providing an independent assessment on governance, risk management and control processes for the organisation. Examples may include financial, performance, compliance, system security and due diligence engagements".

6.6.5. On an ongoing basis, project governance will be provided by NYCC's Project Board, overseen by the Business and Environmental Service Executive Director.

6.6.6. Scarborough Borough Council is the accountable body for the administration of the Towns Deal fund. The Project Manager for this scheme will report on progress, risks, issues, monitoring of outputs and spend against budget to the assigned project contact allocated from the Towns Fund programme team at SBC. This is currently being reported monthly but will reduce to quarterly as the project advances to delivery phase. The SBC project contact will report through SBCs Risk Management System (Pentana) to SBCs Capital Strategy Working Group (CSWG). Key gateway checks will also be passed through CSWG i.e. Project Initiation. A Programme Board has also been established which will receive exception reporting on projects i.e. major changes to scope or significant risks. SBC will also be responsible for reporting to DLUHC on a quarterly basis progress on the outputs in the final M&E plans. Formal approval to accept the Town Deal funding and enter into a grant agreement with NYCC is required by SBCs Executive Management Team and Cabinet.

TOWNS FUND ASSURANCE FRAMEWORK

6.6.7. In accordance with the Towns Fund Guidance, SBC as accountable body should follow its local assurance processes in the preparation of the business cases for the projects contained in the Whitby and Scarborough Towns Fund Programme. SBC should use its own Green Book compliance assurance processes as well as the Local Government and Accountability Framework. This includes projects where business cases are being produced by private and/or public sector partners.

6.6.8. The five cases in the Green Book are:

- i. strategic case – must show the rationale, background, policy context and strategic fit of the public expenditure or public intervention, this should include clear objectives with a robust logic of change from inputs to outcomes.
- ii. economic case – with evidence of why a privately provided solution would fall short of what is optimal (market failure) and a list of options to achieve a better outcome. "Do nothing" should always be an option.

- iii. commercial case – demonstrate commercial viability or contractual structure for the project, including procurement where applicable.
- iv. financial case – standard appraisal of financial implications of the project, where applicable this should include budgets, cash flow, and contingencies.
- v. management case – how the project is going to be delivered.

6.7 COMMUNICATIONS & REPORTING

6.7.1. This section identifies the statutory and non-statutory consultees identified and the level of engagement to date.

6.7.2. At this stage of the process it is essential that the Communication and Engagement Plan is updated (see Appendix G). The plan looks to identify stakeholders, states the extent of consultation to date and provides a rationale for inclusion. Stakeholders and the organisations involved in this scheme are presented within Table 6-1 below.

Table 6-1 - Statutory and Non-Statutory Consultees

Statutory

- Scarborough Borough Council (SBC)
- Newby and Scalby Parish Council
- North Yorkshire County Council
- Sustrans

Non-Statutory

- Local Schools
- Community groups

6.7.3. An extensive stakeholder engagement has been carried out, as described in Section 2.6.

6.8 RISK MANAGEMENT STRATEGY

OVERVIEW

6.8.1. The Treasury Green Book states that “effective risk management helps the achievement of wider aims, such as effective change management, the efficient use of resources, better project management, minimising waste and fraud, and supporting innovation”.

6.8.2. Risk management is an important part of how NYCC achieves its priorities. NYCC proactively manages its risks, enabling it to effectively manage current priorities and promptly identify future challenges. Risk management is noted as one of the key pillars of good decision making and therefore a crucial element of good governance. NYCC continually develops its risk management processes and the ‘Risk Management Policy’ defines how risks will be managed by the authority and provides guidance on the processes, procedures, roles and responsibilities for risk and sets the context on how risks are managed.

6.8.3. NYCC’s Corporate Risk Register will record NYCC Capital Projects as a risk and will be updated on a regular basis recording a list of any significant risks which may prevent the programme from achieving its priorities, outputs and outcomes. It will hold both strategic and operational risks. The Register identifies the lead individual to manage the risk, identify the controls or mitigation that needs to be in place to continually monitor the risk and record the outcome of any audit review.

6.8.4. The Corporate register is used for reporting and monitoring of risks at a variety of levels and is configured in risk groups aligned to the directorate structure of NYCC. It is overseen by the Audit and Risk section, who will also maintain evaluations of NYCC wide and confidential risks. Key risks

are also be recorded in NYCC's electronic risk register and are escalated to the Chief Executive and to the Audit Committee if the risk reaches a defined level.

6.8.5. Individual Project Risk Registers will be completed and maintained for each project in the Scarborough Towns Fund Programme, which this scheme forms part. The risk register of this project can be found in Appendix I. Furthermore, an overall programme delivery risk assessment will be completed and reviewed quarterly at the Town Programme Boards as part of the monitoring process ensuring that identified risks are minimised where possible and do not impact negatively on achieving project priorities, outputs and outcomes.

PROJECT RISK ASSESSMENT

6.8.6. All risks within the register are assessed and classified across three areas: the probability of the risk occurring and the most likely impact on costs and time which would arise if the risk did occur. The register assesses all risks across the three areas using the evaluation scale detailed in Table 6-2. The register then quantifies each of the risks based on the combination of the likelihood of occurrence and the impact. The probability impact grid is shown in Table 6-3 and determines if the risk category is low, medium or high based on the red-amber-green (RAG) assessment.

Table 6-2 - Risk Evaluation Scales

	Nil 0	VL 1	L 2	M 3	H 4	VH 5
Probability (%)	0	≤15	>15 ≤35	>35 ≤65	>65 ≤85	>85
Most Likely Cost Impact (£k)	0	≤50	>50 ≤250	>250 ≤750	>750 ≤2250	>2250
Time Impact (weeks)	0	≤1	>1 ≤4	>4 ≤12	>12 ≤26	>26

Table 6-3 - Probability Impact Grid

PROBABILITY	**VH**	0	5	10	15	20	25
	H	0	4	8	12	16	20
	M	0	3	6	9	12	15
	L	0	2	4	6	8	10
	VL	0	1	2	3	4	5
	Nil	0	0	0	0	0	0
		Nil	**VL**	**L**	**M**	**H**	**VH**
	COST IMPACT						

6.8.7. The process adopted for outlining such mitigation measures follows the approach proposed within the HM Orange Book[12] as summarised in Table 6-4.

Table 6-4 - Addressing Risk Aspects

Aspect	Applicable for	Action
Tolerate	Risks which mitigation opportunities are limited, or the cost of any mitigation is disproportionate to the risk the measure is designed to control.	Risk tolerated and no further action taken.
Transfer	Risks linked to construction works that can be transferred to the contractor or risks that can be covered by insurance.	Appropriate clauses included to contract to ensure risk transfer.
Terminate	Risks that can be eliminated by incorporating changes to the scheme design.	Scheme design amendments as appropriate.
Treat	All other risks.	Mitigation actions taken to constrain the risk to an acceptable level.

MITIGATING RISKS

6.8.8. Risks fall into three broad categories:

- Design risks remain until the detailed design is completed. These will be mitigated by additional surveys and consultation work, and allowance has been made within the project budget for these risks.
- Construction risks include unforeseen ground conditions, weather and the discovery of environmental issues. These will be managed by further surveys and by allowance within the project budget.
- Funding and approval risks, including the risk of higher inflation and the management of the procurement process are Project management risks. NYCC's procurement team, and WSP's project team, have extensive experience and will look to ensure that risks are proactively managed throughout the design, procurement and construction phase.

6.8.9. Individual risks to the project programme and costs are being mitigated against by applying the measures shown in Table 6-5, leaving all risks with a low probability impact.

[12] HM Treasury, 2004. *The Orange Book: Management of Risk - Principles and Concepts* [online]. [Accessed on 29 November 2017]. Available from: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/220647/orange_book.pdf

Table 6-5 - Top 10 project risks and its mitigation measures

Risk Description (Describe Cost, Programme & Quality Impacts)	Initial Rating	Response (Mitigation and/or Contingency)	Risk Owner	Residual Rating
Inaccuracies between C2 records / highway drainage and exact location of underground services resulting in strikes during excavation	Low	Existing records to be provided to contractor as part of PCI. Appropriate warning symbols to be added to drawings. Contractor must verify location of existing assets prior to any excavation works, through trial holes / CAT scanning.	Contractor	Low
Failure to secure funding results in project being abandoned or significantly downscoped.	Medium	Ensure business case is prepared to take into account comments and questions raised to date by the Towns Fund Board.	PM	Low
Design changes to the scheme after further consultations result in increased project expense.	Low	There are options to reduce the amount of change, that are likely to reduce rather than increase cost, if required, following additional consultation. Further, an allowance for additional elements has been included in the budget estimate.	Highways	Low
Inflation above the allowance made results in scheme being more expensive.	Medium	Allowance for risk has been included in the budget at 20% to cover contingencies including unforeseen inflation.	PM	Low
Safety audits require changes to the scheme that are expensive or difficult to incorporate into the design.	Low	There are options to reduce the amount of change, that are likely to reduce rather than increase cost, if required, following additional consultation. Further, an allowance for additional elements has been included in the budget estimate.	Highways	Low
Adverse weather results in delay to the construction programme, or extends the duration.	Medium	This will be managed through the risk allowances in the contract. A 20% risk allowance has been made overall for all risks on the project in the budget estimate.	PM	Low
Legally protected species are found, resulting in delay to the works.	Medium	A detailed survey will check areas where vegetation clearance is required. If required ecologists will be available to advise the contractor during construction. The design already assumes that bats will be present and using the cinder track alignment.	PM	Low
Environmentally contaminated land/invasive species are found during construction resulting in delay and increased expense.	Low	A detailed survey will check areas where vegetation clearance is required. If required ecologists will be available to advise the contractor during construction.	PM	Low
There is a challenge to the procurement process, or the process fails to attract a bidder within the project budget.	Low	The tender process will follow NYCC's best practice, and the PM team will seek advice from MYCC procurement and legal experts as required.	PM	Low
There are unforeseen ground conditions, resulting in additional duration and cost of works.	Low	Only small aspects of the scheme require digging into the ground, and these will be managed by the contractor.	Contractor	Low

6.9 MONITORING & EVALUATION

6.9.1. As per the DfT guidance, NYCC will undertake a monitoring and evaluation exercise for the scheme. This will assess the delivery process, the actual outcome, as well as benefits and impact of the scheme.

6.9.2. Adopting effective approaches to monitoring and evaluation can reduce:

- Poor decision making and inefficient delivery, by ensuring that valuable lessons are learnt about what works and why/why not.
- Inability to demonstrate accountability, by providing greater transparency to taxpayers about how their money was spent; and
- Unnecessary burdens being placed on businesses from regulatory activities.

6.9.3. The HM Treasury Magenta Book provides the following definition of monitoring and evaluation:

- Monitoring seeks to check progress against planned targets and can be defined as the formal reporting which provides evidence of the spend as well as demonstrating that outputs are successfully delivered, and milestones met; and
- Evaluation is the assessment of the initiative's effectiveness and efficiency during and after implementation. It seeks to measure the causal effect of the scheme on planned outcomes and impacts. It also assesses whether the anticipated benefits have been realised, how this was achieved, or if not, why not.

6.9.4. In March 2013, the DfT published a Monitoring and Evaluation Strategy, setting out a framework for enhancing the generation of good quality monitoring and evaluation evidence which would provide greater accountability and a stronger evidence base for future decision making and communication activities. The strategy outlines that good quality monitoring and evaluation evidence is important for helping make and communicate decisions about where best to target public spending, demonstrating the value for money and benefits which are generated by investment in transport, and learning about how to effectively design and deliver policies, programmes and communications.

6.9.5. The Monitoring and Evaluation Plan can be found within Appendix H.

Appendix A

LCWIP

Appendix A.1

LCWIP PHASE 1

Appendix A.2

LCWIP PHASE 2

Appendix B

CONSULTATION MATERIALS

Appendix C

GENERAL ARRANGEMENT PLANS

Appendix D

COST ESTIMATES

Appendix E

NYCC PROCUREMENT STRATEGY

Appendix F

PROGRAMME

Appendix G

COMMUNICATION AND ENGAGEMENT PLAN

Appendix H

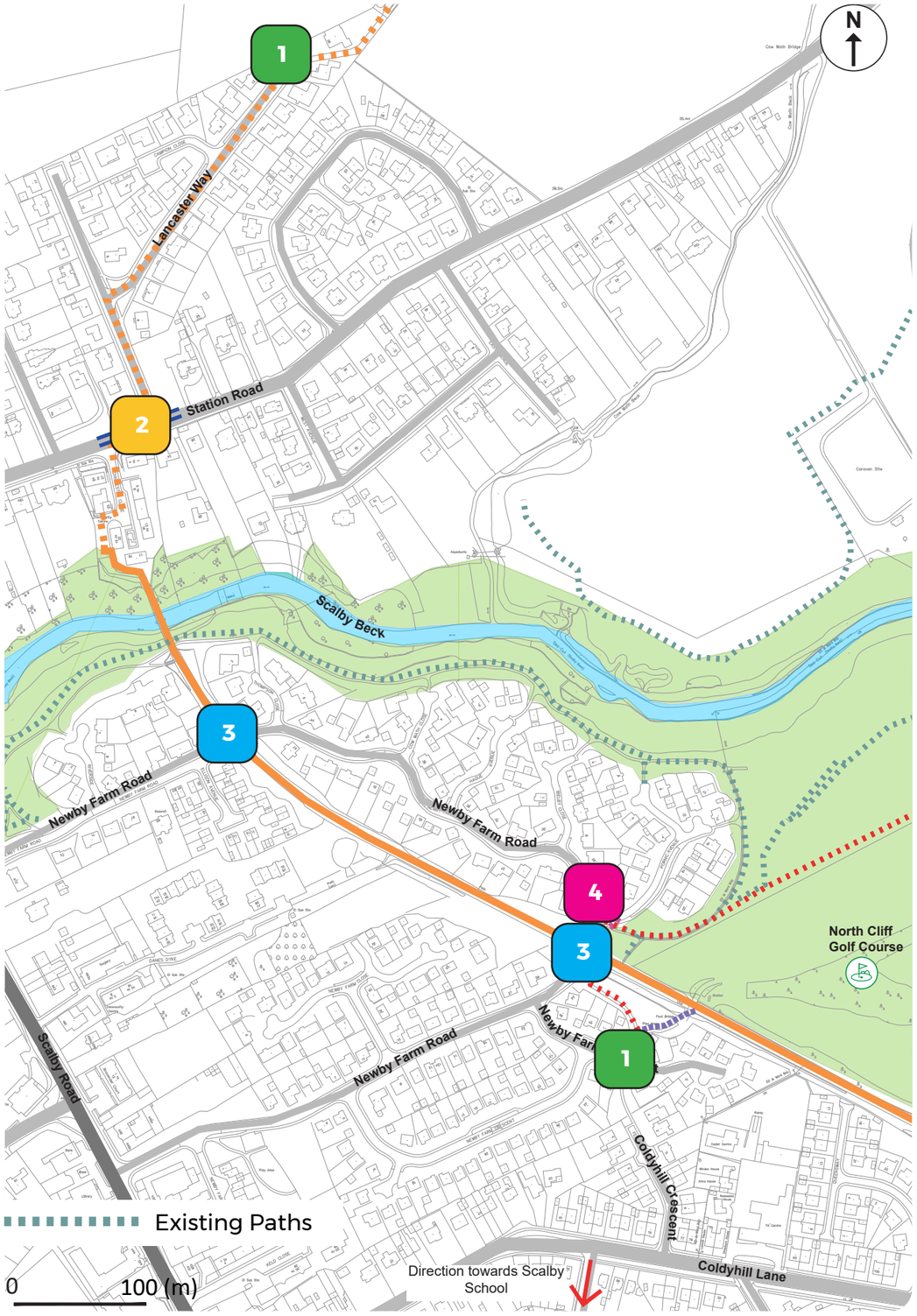
MONITORING AND EVALUATION PLAN

Appendix I

PROJECT RISK REGISTER

Three White Rose Office Park
Millshaw Park Lane
Leeds
LS11 0DL

wsp.com



Improved Cinder Track surface and sign posting to encourage use by cyclists, pedestrians and horse riders.

On-road cycle lane for a short section of Station Road from Chichester Close to Field Close Road.

Quiet route - cycling on the road to be encouraged through signage only.

Improved shared use links to be upgraded and promoted as part of Cinder Track to increase accessibility to/ from key destinations.

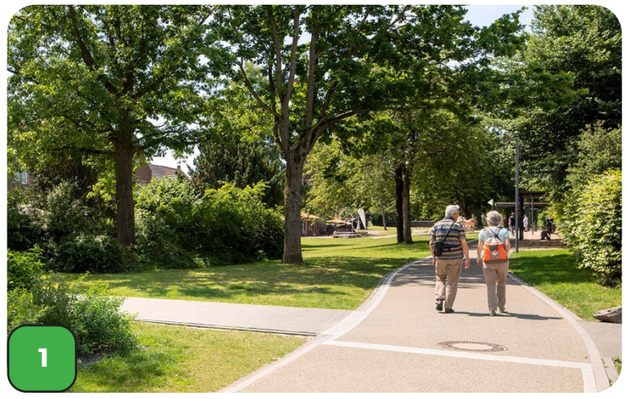
Improved pedestrian links to be resurfaced to become more easily accessible during winter months.

1 Improvements to connections between residential areas and the Cinder Track (incorporating desire lines) such as resurfacing, sign posting and minor public art features.

2 New zebra crossing to allow safe pedestrian and cyclist movement.

3 Changes to the street to reduce traffic speeds and give priority to cyclists, pedestrians and horse riders.

4 Improvements at key locations where Cinder Track links to the town (specifically Scarborough North Bay, the Sea Life Centre) to include resurfacing, information boards with smart technology, seating, planting and heritage features.


1


3


2

Improved Cinder Track surface and sign posting to encourage use by cyclists, pedestrians and horse riders.

On-road cycle lane for a short section of Station Road from Chichester Close to Field Close Road.

Quiet route - cycling on the road to be encouraged through signage only.

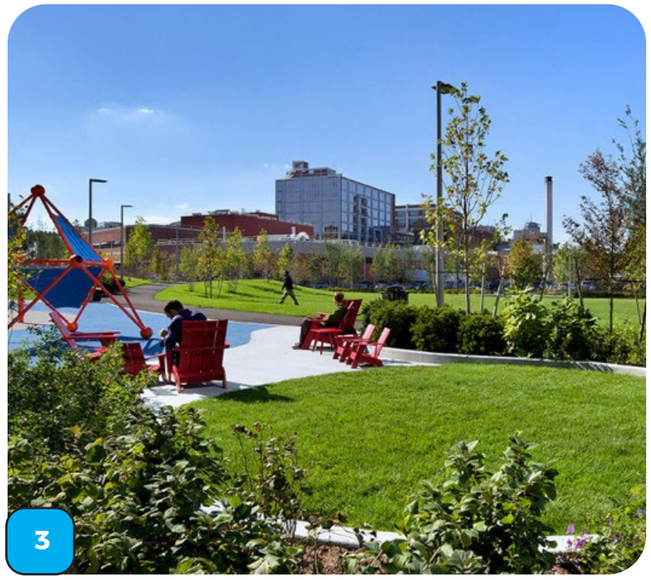
1 Improvements to connections between residential areas and the Cinder Track (incorporating desire lines) such as resurfacing, sign posting and minor public art features.

2 New zebra crossing to allow safe pedestrian and cyclist movement.

Improved shared use links to be upgraded and promoted as part of Cinder Track to increase accessibility to/ from key destinations.

Improved pedestrian links to be resurfaced to become more easily accessible during winter months.

3 Public realm enhancements with new seating, planting, lighting and sign posting.



Improved Cinder Track surface and sign posting to encourage use by cyclists, pedestrians and horse riders.

On-road cycle lane for a short section of Station Road from Chichester Close to Field Close Road.

Quiet route - cycling on the road to be encouraged through signage only.

1 Improvements to connections between residential areas and the Cinder Track (incorporating desire lines) such as resurfacing, sign posting and minor public art features.

2 Contra flow cycling on Maple Drive to be encouraged through signage improvements only.

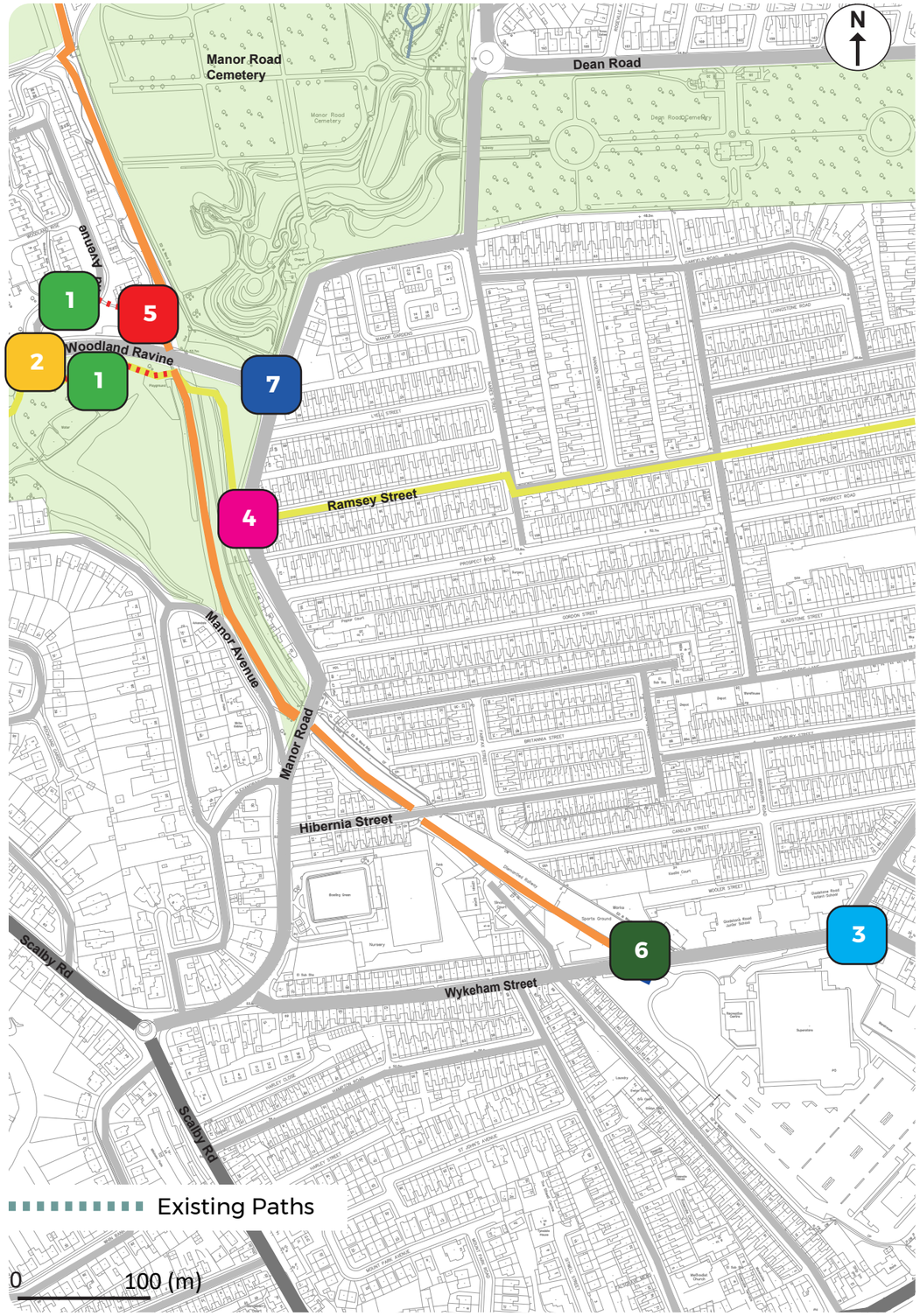
Improved shared use links to be upgraded and promoted as part of Cinder Track to increase accessibility to/ from key destinations.

Improved pedestrian links to be resurfaced to become more easily accessible during winter months.

3 Public realm enhancements with new seating, planting, lighting and sign posting.

Motion sensor street lighting
Activates when movement is noticed in the area (multiple benefits - bat friendly, reduces light pollution and energy cost). Opportunity to be used along the whole Cinder Track corridor and shared use links.

Cinder Track corridor and shared use links surface treatment
Starpath spray-on solution to be applied on Cinder Track and links in combination with street lighting. Starpath treatment will accent the paths to contribute to innovative wayfinding (multiple benefits - energy free, anti-sleep and water resistant surface).



Improved Cinder Track surface and sign posting to encourage use by cyclists, pedestrians and horse riders.

On-road cycle lane for a short section of Station Road from Chichester Close to Field Close Road.

Quiet route - cycling on the road to be encourgaed through signage only.

Improved shared use links to be upgraded and promoted as part of Cinder Track to increase accessibility to/ from key destinations.

Improved pedestrian links to be resurfaced to become more easily accessible during winter months.

Corridor 4 of the LCWIP - Scarborough Central Corridor.

1 Improvements to connections between residential areas and the Cinder Track (incorporating desire lines) such as resurfacing, sign posting and minor public art features.

2 New zebra crossing to provide safe pedestrian and cyclist movement from nearby bus stop and neighbourhood.

3 Changes to the street to reduce traffic speeds and give priority to cyclists, and pedestrians.

4 Improvements at key locations where Cinder Track links to the town, to include resurfacing, information boards with smart technology, seating, planting and heritage and art features.

5 Green space improvements with seating, planting, lighting and sign posting.

6 Coloured feature lighting to accent the bridge structure and improve safety and amenity. New fabricated skatepark structures under the bridge for young people to meet and interact.

7 Changes to the junction to reduce traffic speeds and new zebra crossings for walking and cycling.

Scarborough Cinder Track

Landscape Strategy

Issue: JANUARY 2022

WSP
6 Devonshire Square
4th Floor
London
EC2M 4YE

Project No: 70088177		Document Ref: 70088177-WSP-ELS-RE-LA-XXX-3001			
Revision	Purpose of Issue	Originated	Checked	Approved	Date
-	Full Business Case	SC, LA, MR	SC	KM	24/01/2022

Cinder Track - Scarborough to Scalby

Contents

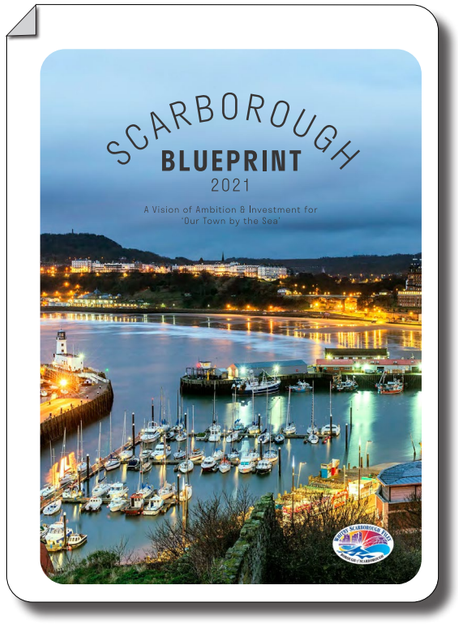
1.0 Introduction

1.1 Purpose of this Document

The purpose of this document is to provide a design narrative to support cycling and walking improvements along the existing Scarborough to Scalby section of Cinder Track and its connections as well as provide placemaking enhancements along the route. This will include a variety of interventions to improve usage, appearance, accessibility, safety and overall user friendliness. Production of a landscape strategy will enable the design principles to be quickly developed and adapted for further phases of the scheme, creating a unified approach along the whole route adapted to the character of its surroundings.

This document provides a policy review and looks at opportunities and strategies to deliver detailed designs under the Towns Fund Full Business Case proposals. The proposals have the combined input of the WSP design team, the North Yorkshire County Council team, Scarborough Borough Council team, Sustrans and other relevant stakeholders to ensure the scheme is suitable and robust within the context of the town and the funding available.

1.2 Policy and Document Review



Scarborough Blueprint 2021

Vision:

- This Blueprint sets out a clear roadmap for the next 15 years; identifying opportunities for change and growth.
- The vision aims to deliver nine objectives to improve life in Scarborough of which those relevant to Cinder Track are summarised below:

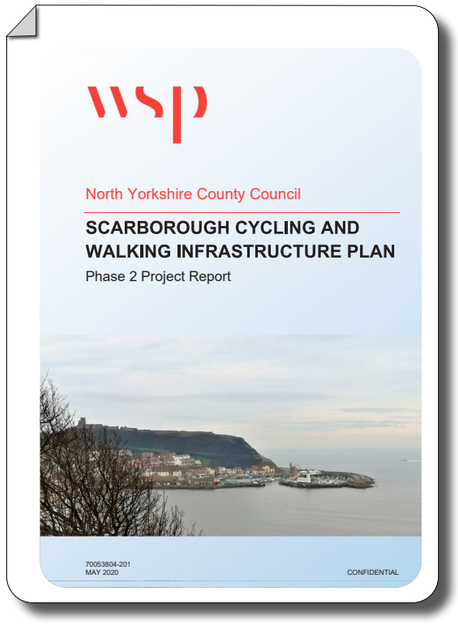
Objectives:

- Create characterful and distinctive public realm which draw inspiration from culture, heritage and natural landscape.
- Increase travel choices and opportunities to promote sustainable and active travel.
- Celebrate the coast and countryside through the creation of trails, viewing platforms and opportunities to interact with nature.
- Implement best practice methods to limit climate change and global warming,
- Making Scarborough a beacon for a greener future.
- The Blueprint focuses on four regeneration sites of which Focus Area 2: Coast and Parkland includes delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP) to unlock a network of active travel corridors within Scarborough.

Cinder Track Restoration Plan 2018

Strategic Objectives and Key Principles:

- Cinder Track to be developed in line with Scarborough Borough Council Local Plan Policy INF4. The corridor will be protected and developed as a recreational and sustainable commuting route.
- Improvements will conserve and enhance the natural beauty, wildlife and cultural heritage of the corridor.
- Maintain the rural/calm character of the track.
- Repair eroded track surface.
- Create a meandering style track appropriate to the rural area.
- chicanes and gates to be installed in areas where there is the potential for speeding cyclists to conflict with other track users.
- Install low level, 'bat friendly' lighting at the two urban ends of the track.
- New steps, ramps and paths where desire lines currently exist.
- Trees are retained and worked around if trees removed will be replaced on a ratio of 2:1 or greater.
- Sensitive sites along the track should have area-specific management plans to secure their ecological value.

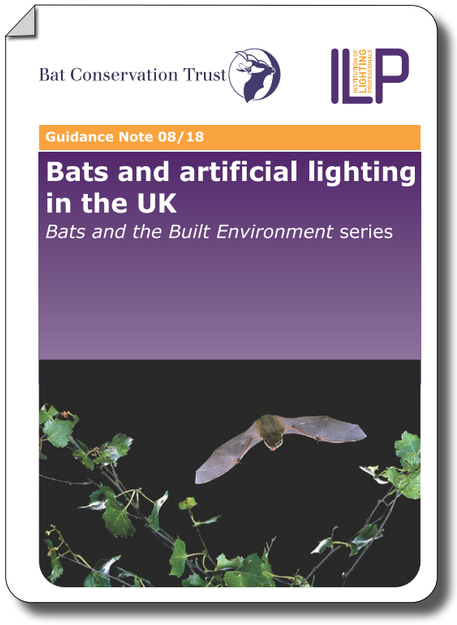


WSP Scarborough Cycling and Walking Infrastructure Plan

- WSP were commissioned by North Yorkshire County Council (NYCC) to develop a Local Cycling and Walking Infrastructure Plan (LCWIP) for Scarborough that enable the development of a strategic approach to identifying cycling and walking improvements required at the local level.
- The route selection criteria was based on directness, gradient, safety, connectivity and comfort.
- The LCWIP identifies four priority corridors to be taken forward to scheme options and concept design proposals. One of those corridors is Cinder Track.
- High level conceptual interventions are identified for each corridor, including Cinder Track that will be looked into more detail as part of the Full Business Case.

Interventions Identified:

- Pedestrian friendly junctions, crossing points for cyclists and pedestrians, widen all existing paths to 3m, upgraded lighting, consistent signage, welcome gateways, resurfaced path.



Bats and artificial lighting in the UK (Bat Conservation Trust)

Impacts from artificial lighting and suggested lighting types

- A Guidance Note 08/18 is intended to raise awareness of the impacts of artificial lighting on bats, and mitigation is suggested for various scenarios. Bats are fully protected under internal and domestic legislation.((the EC Habitats Directive and Habitats Regulations).
- Bats may gather together from a large area to form maternity roosts in warm and dry environments, so impacts at the summer breeding site can affect the whole colony of bats from a wide surrounding area.
- Artificial lighting could cause disturbance of bat roosts and could affect the feeding behaviour of bats. Artificial lighting has been shown to be particularly harmful if used along river corridors, near woodland edges and near hedgerows.
- Sites with bats should be left unlit or lighting to be designed in such a way to avoid bats colonies being cut off from their foraging grounds.
- LED luminaires should be used where possible due to their sharp cut-off, lower intensity, good colour rendition and dimming capability.
- A warm white spectrum (ideally <2700Kelvin) should be adopted toreduce blue light component.

2.0 Background

2.1 Context

The Cinder Track follows the route of the old Scarborough-Whitby railway line that closed in the 1960s. Since then a green transport corridor used for cycling, walking and horse riding. The track has a mainly countryside character apart from the Scarborough edge that has a more urban feel. The track section is surrounded predominantly by urban land use, cutting through parkland and trees and occasionally more mature parcels of woodland. North of Scarborough town centre, the path runs adjacent to the western edge of Scarborough North Cliff Golf Club. Several road bridges and a viaduct intersect to facilitate traffic into and out of the urban surroundings.

Most of the route belongs to Scarborough Borough Council apart from a small section, the Larpool Viaduct near Whitby that is owned by Sustrans. Cinder Track forms part of the Sustrans National Cycle Network (Route 1) and the North Sea Cycle Route (EuroVelo Route 12) and runs parallel with the Cleveland Way coast path that offers numerous cliff and sea views.

The Cinder Track section from Scarborough to Scalby (approximately 1.9 miles) that forms part of this funding application is part of a package of wider measures associated with the Scarborough Local Cycling and Walking Infrastructure Plan (LCWIP) identified four priority corridors for active travel improvements of which Cinder Track is Corridor 3.

2.2 Ecology and heritage

The Cinder Track section from Scarborough to Scalby is a natural green corridor with valuable wildlife and habitats along its length. The route has numerous linear habitas such as hedgerows, tree lines, dense scrub and woodland vegetation that all provide a valuable commuting and foraging resource for bats as well as for bird foraging and nesting. The Preliminary Ecological Assessment has identified the Scalby beck and part of the route that runs parallel to the Golf Club as potential locations for bat roosting. These areas as well as lines of broadleaved trees and broadleaved woodlands around the edges of the route could be used for bird nesting and therefore vegetation clearance at these locations is avoided.

As a disused railway line there are many heritage features such as former station buildings and platforms, some of which are now private residences. Our intention is to consider the local history and ecology of the track and draw inspiration from it for the design development of the site in terms of the soft and hard landscape material palette.

2.1 Design Objectives

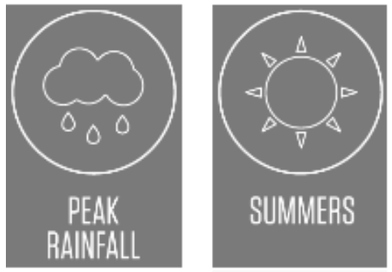
Following the review of policy and technical documents and discussions with North Yorkshire County Council (NYCC) we have identified 5 key design objectives:

					
What	**1.** **Create a strong sense of place. Improve and promote the legibility, identity and branding of the corridor.**	**2.** **Improve the quality of the public realm and corridor character.**	**3.** **Protect the wildlife of the corridor and enhance biodiversity and green connections to Cinder Track.**	**4.** **Provide opportunities for sustainable travel so that walking and cycling are attractive options for leisure and commuting.**	**5.** **Ensure sustainable design and develop designs that are future proofed to minimise impacts on climate change.**
How	By defining a sense of arrival through gateways and wayfinding, with an opportunity to include public art.	By providing a coherent palette of materials and street furniture that respects the naturalistic, countryside character and heritage of the site.	Expanding on the existing and re-linking to other green spaces around the area will help creating a well connected green infrastructure network that improves local ecology and creates pleasant routes for cycling and walking to and from destinations.	By reducing the junction radius and widen footway to improve pedestrian movement towards Cinder Track. Introduce raised pedestrian crossings to reduce traffic speed and prioritise pedestrian and cycle movement at intersections of the track with carriageway. Provide direct, safe, welcoming and accessible for all users routes.	By incorporating future ready technologies, such as, electrical charging points for e-bikes and e-scooters, sourcing local materials, incorporate SuDs where possible and motion sensor lighting columns to minimise light pollution and electricity costs for the Local Authority.

2.2 Future Ready

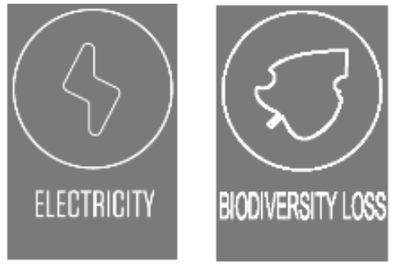
Trends - How are we responding to future trends, how do we ensure the longevity of the Cinder Track?

Climate Change



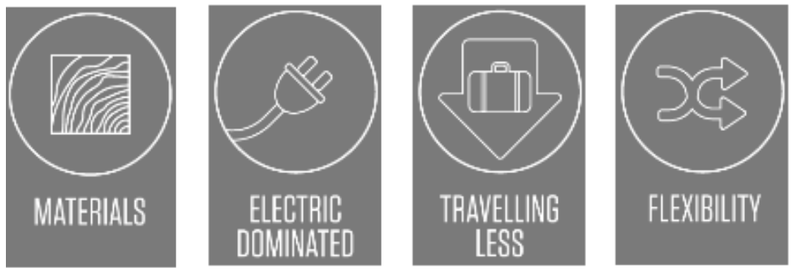
- Sustainable Drainage Systems (SuDs) - take pressure off current surface and foul water systems by providing rain gardens at junctions and using permeable paving (resin bound gravel) at gateways.
- Hotter Summers - provide areas of refuge (like shaded/cool microclimates).

Resources



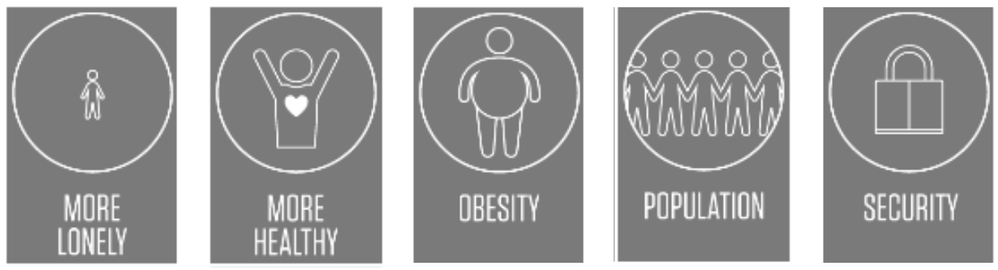
- Reduce carbon footprint by using motion sensor street lighting to reduce energy consumption.
- Support a lower carbon footprint by using tarmac from recycled aggregates.
- Encourge the use of renewable energy sources by using solar panel e-bikes / e-scooter charging points.
- Increase biodiversity by protecting the wildlife corridors from light pollution, utilise and strengthen existing green spaces and create new connections between green space.

Technology



- Innovative materials such as starpath surface, interactive information boards and motion sensor lighting columns.
- Provide opportunities for future trends of electric use (e-bike/ e-scooter charging stations).
- Provide well connected services within a small travel bubble.

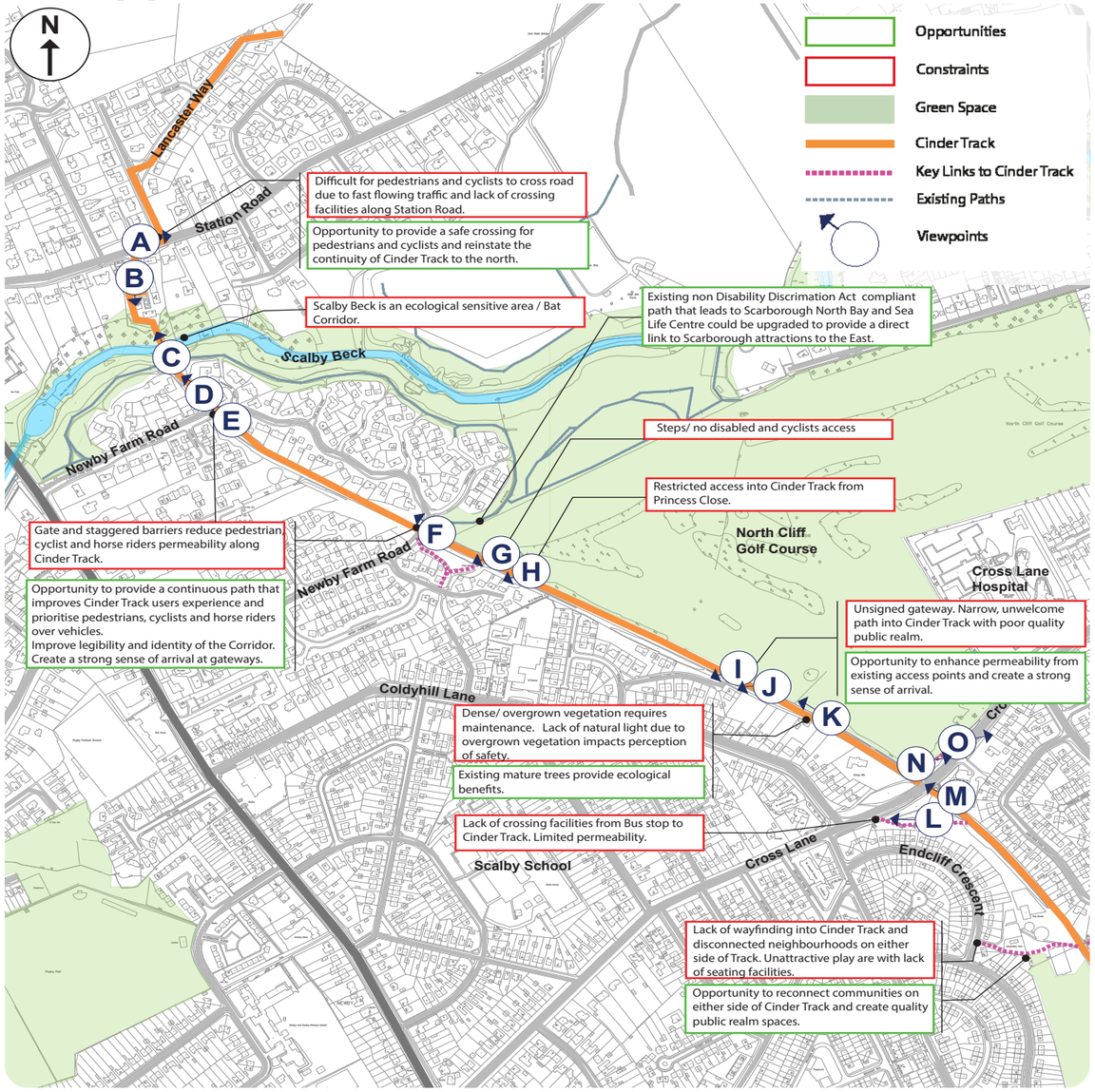
Society

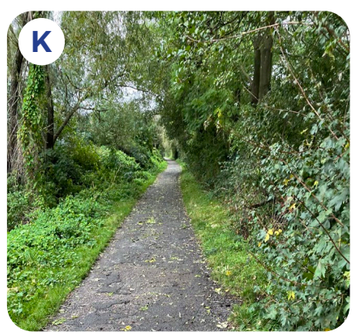


- Increase opportunities for community interaction by providing placemaking areas for meeting and resting.
- Encourge active transport (walking & cycling) for leisure and commuting to promote healthy lifestyles.
- Support increase in populations (movement of new populations to countryside).

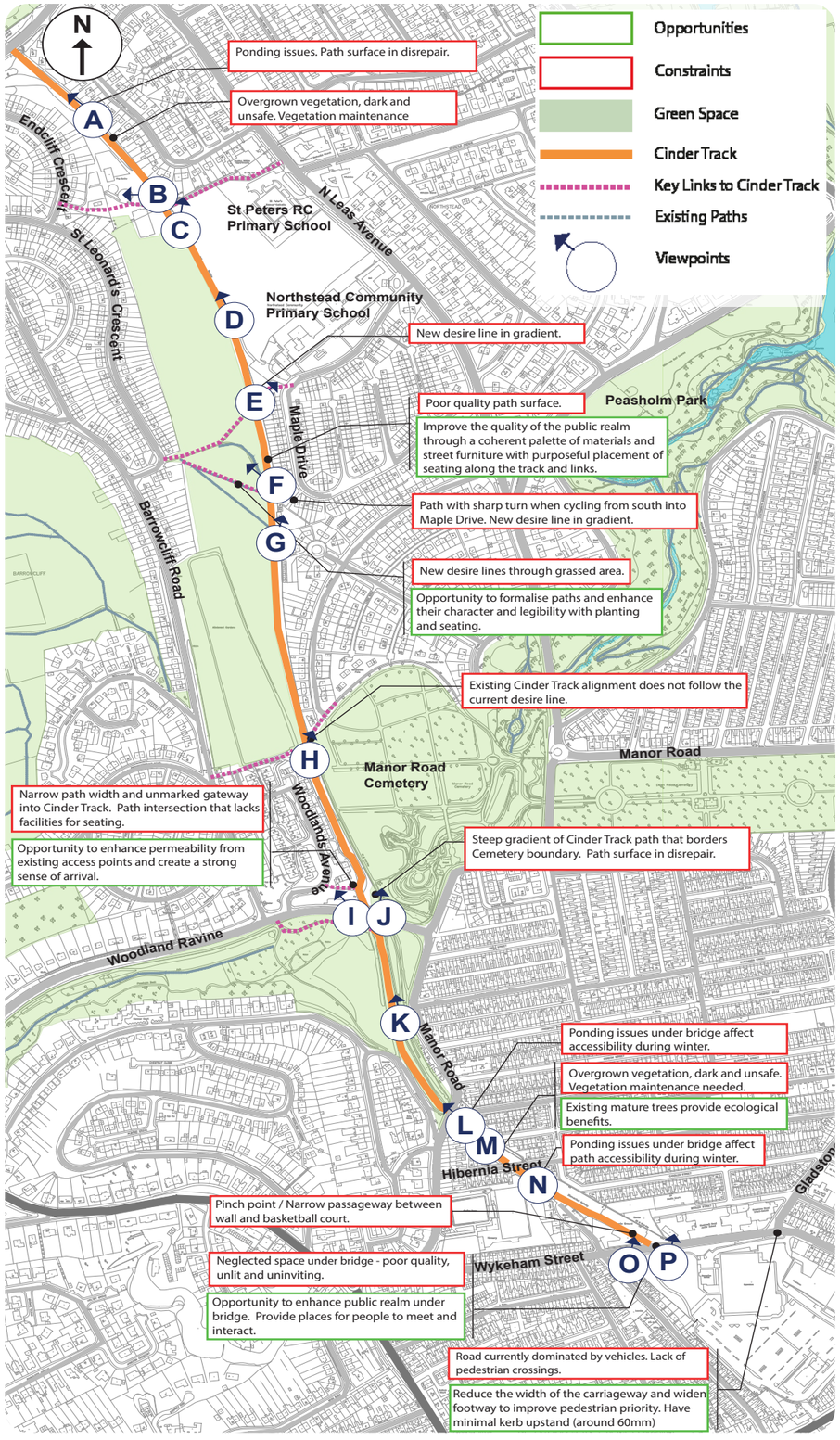
2.3 Opportunities and Constraints

PLAN 1





PLAN 2


N
Opportunities
Constraints
Green Space
Cinder Track
Key Links to Cinder Track
Existing Paths
Viewpoints
Ponding issues. Path surface in disrepair.
Overgrown vegetation, dark and unsafe. Vegetation maintenance
Endcliff Crescent
St Leonard's Crescent
St Peters RC Primary School
N Leas Avenue
Northstead Community Primary School
New desire line in gradient.
Poor quality path surface.
Peasholm Park
Improve the quality of the public realm through a coherent palette of materials and street furniture with purposeful placement of seating along the track and links.
Maple Drive
Barrowcliff Road
Path with sharp turn when cycling from south into Maple Drive. New desire line in gradient.
New desire lines through grassed area.
Opportunity to formalise paths and enhance their character and legibility with planting and seating.
Existing Cinder Track alignment does not follow the current desire line.
Manor Road Cemetery
Manor Road
Narrow path width and unmarked gateway into Cinder Track. Path intersection that lacks facilities for seating.
Opportunity to enhance permeability from existing access points and create a strong sense of arrival.
Woodlands Avenue
Steep gradient of Cinder Track path that borders Cemetery boundary. Path surface in disrepair.
Woodland Ravine
Ponding issues under bridge affect accessibility during winter.
Overgrown vegetation, dark and unsafe. Vegetation maintenance needed.
Existing mature trees provide ecological benefits.
Ponding issues under bridge affect path accessibility during winter.
Hibernia Street
Pinch point / Narrow passageway between wall and basketball court.
Neglected space under bridge - poor quality, unlit and uninviting.
Wykeham Street
Opportunity to enhance public realm under bridge. Provide places for people to meet and interact.
Road currently dominated by vehicles. Lack of pedestrian crossings.
Reduce the width of the carriageway and widen footway to improve pedestrian priority. Have minimal kerb upstand (around 60mm)
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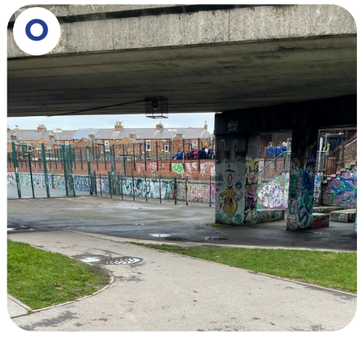

O


P

2.4 Analysis

- Cinder Track
- Study Area
  15 min. by walk from Cinder Track
- Bus Station
- Train Station
- Main - A roads
- B and C roads
- Spinal Roads
- Track
- Path
- PRoW - Footway
- National cycle way Traffic free
- National cycle way with Traffic
- Housing Allocation
- Conservation Area
- Nort Bay Lasure Park
- River
- Waterbodies
- Vegetation
- Woodland

Destinations - Education

- University
- Secondary
- Primary
- Library

Destinations - Health

- Hospital (A&E)
- Hospital
- GP

Destinations - Shops

- Supermarket

Destinations - Recreational

- Parks + Gardens
- Parks + Playgrounds
- Golf
- Allotment
- Natural Reserve
- Picnic Site
- Caravan Site
- Caravan and Camp Site

Destinations - Cultural

- Cultural Tourist Destinations
- Cathedral or Abbey

- Public Toilets
- Parking
- View

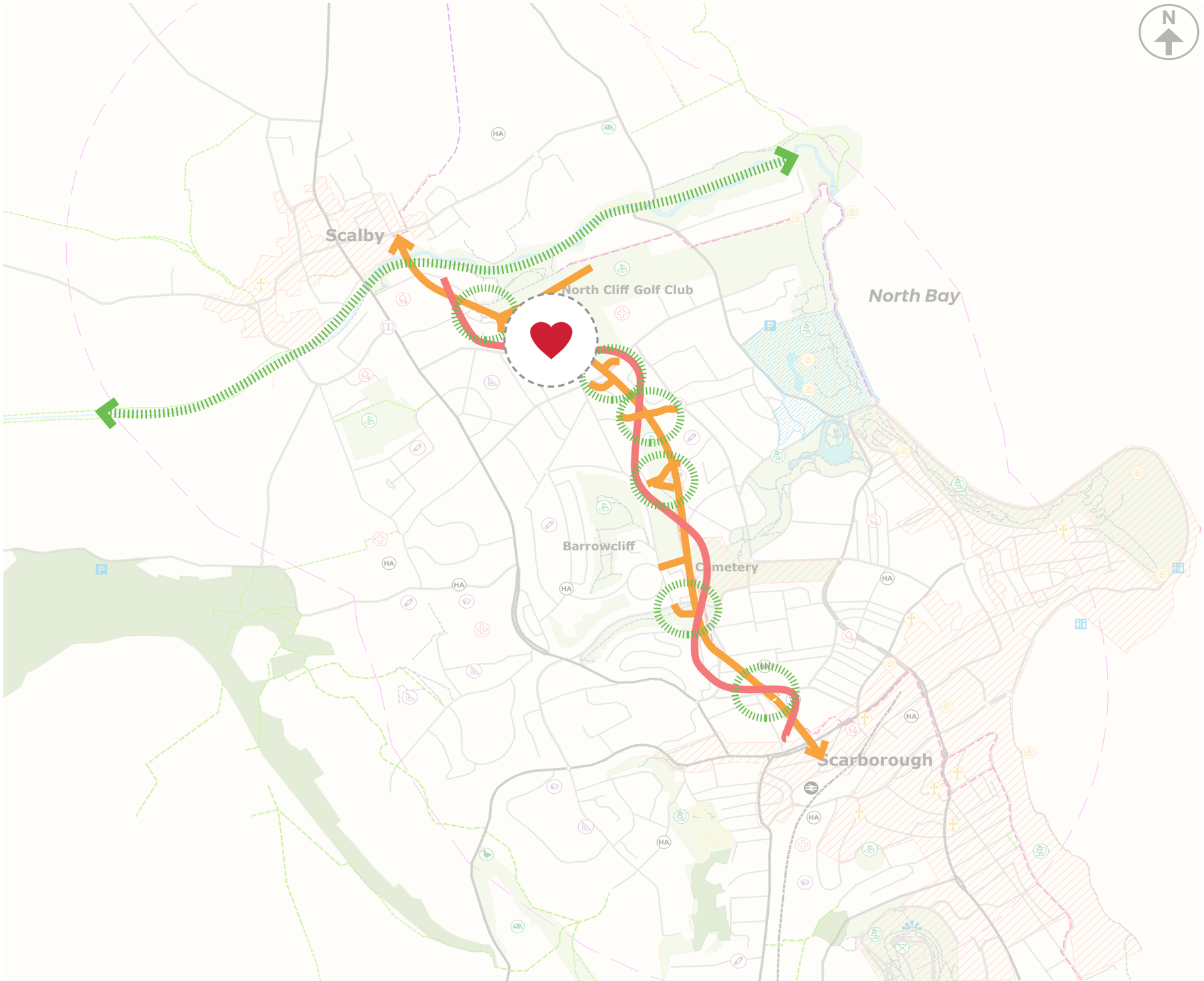
3.0 Concept

3.1 Vision

The vision for the site is to create a safe, accessible and attractive route for cycling, walking and horse riding that will be well used for leisure and utility trips from locals and visitors. The Cinder Track will act as the spine and the heart of the area that will provide efficient connections to key destinations through a network of upgraded paths.

Green Infrastructure will also play a big part in enhancing the site. The upgraded paths will be enriched with planting to strengthen existing and create new ecological corridors for wildlife movement, improve biodiversity, visual amenity, air quality and people's health and well being.

Gateway improvements and a number of placemaking opportunities have been identified along the route to create legible and welcoming spaces based on innovation and high quality materials and street furniture that reflect the character of the route.



Active Transport Infrastructure - Improve and ensure ease of walking & cycling through out scheme

Green Infrastructure - Increase greening towards the main Track

Community Infrastructure - quality public realm highlighting key areas along the Track

3.2 Overview of Landscape Interventions

Following client discussions and document review the landscape interventions are focussed on the following

Improve Pedestrian, Cyclist and Horse riders Experience

- Prioritise pedestrian, cyclist and horse riders movement by creating continuous crossings at Cinder track / road intersections to improve safety and pedestrian and cyclist flow.
- Enhance safety in the evening helping users to navigate along the Cinder Track and key connections through Starpath application that glows in the dark. This low-level reflected light provides safety for users whilst ensuring bats remain undisturbed.
- Improve legibility for all users through signage and starpath application on tarmac surface.
- Opportunity to enhance paths taking into consideration desire lines from crossings, bus stops etc.
- Enhance pedestrian safety and movement at two junctions by changing the junction radius, provide crossings and/ or contrasting surface materials.

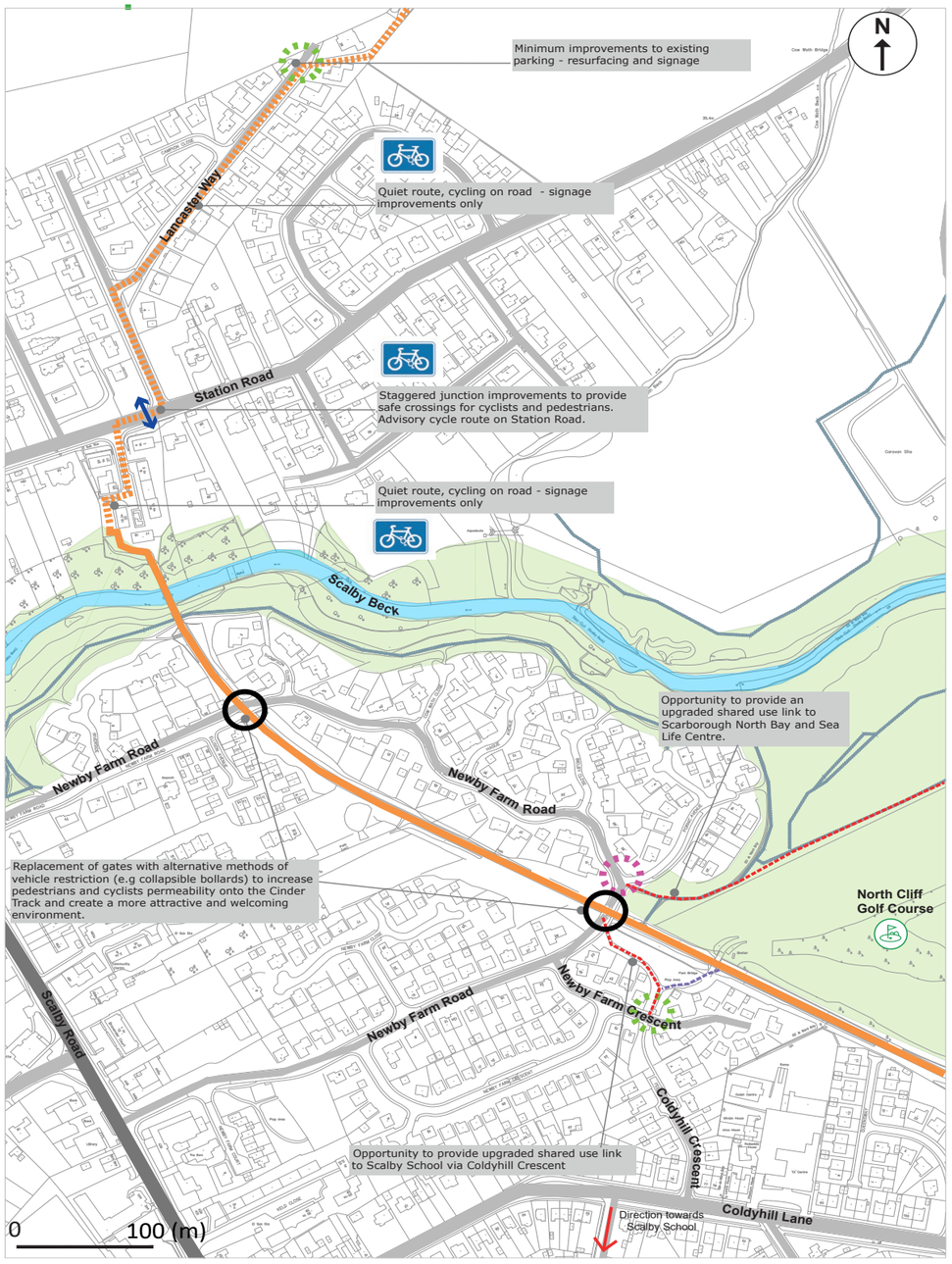
Placemaking

- Create passive and active recreational zones along the corridor to offer purposeful local destinations in order to maximise use of the corridor and passive surveillance.
- Gateway improvements at key locations throughout the track to improve legibility and local amenity.
- Provide opportunities for public realm through use of public art, greenery, high quality surface materials, street furniture and SuDs at two junctions.
- Emphasis on high quality proposals and coherency across the scheme through materials and street furniture to create a sense of place and strengthen identity and branding of the corridor .

Enhance Biodiversity

- Trees proposed at gateways and along links, softening the transition from urban areas leading up to the Cinder Track.
- Enhance existing verges and proposed extended footways with bulb and herbaceous planting to create ecological corridors.

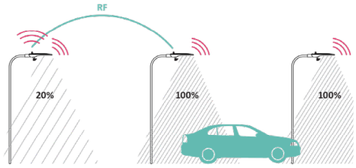
CONCEPT PLAN 1



Precedents

Speed reduction
raised table with consistent surface treatment on all intersections along the route

Improved permeability for cyclists
where space is limited for a ramp



Motion sensor street lighting - *Activates when movement is noticed in the area (multi benefits - Bat friendly, reduces light pollution and energy) - Potential for use along the whole corridor and links.*

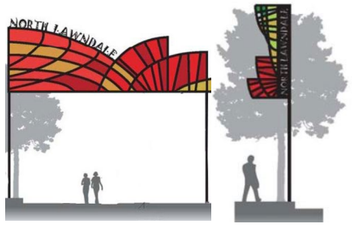
Informal crossing
with surface treatment to promote branding of Cinder Track

Zebra crossing
raised zebra crossing with consistent colour surface to promote branding of Cinder Track

Formal crossing
opportunity to incorporate local artwork on crossings.

Interactive maps - *QR posts with up to date information and maps*

Gateway features
Heritage walls + streetscape enhancements



Gateway feature
Overhead feature or banners depending on the location

Speed reduction
Raised table including give way points to slow traffic and help pedestrians and cyclist cross the road.

New Crossing
New crossing to allow safe pedestrian and cyclist movement, including vulnerable users.

Cinder Track
Existing shared use path (upgraded by others)

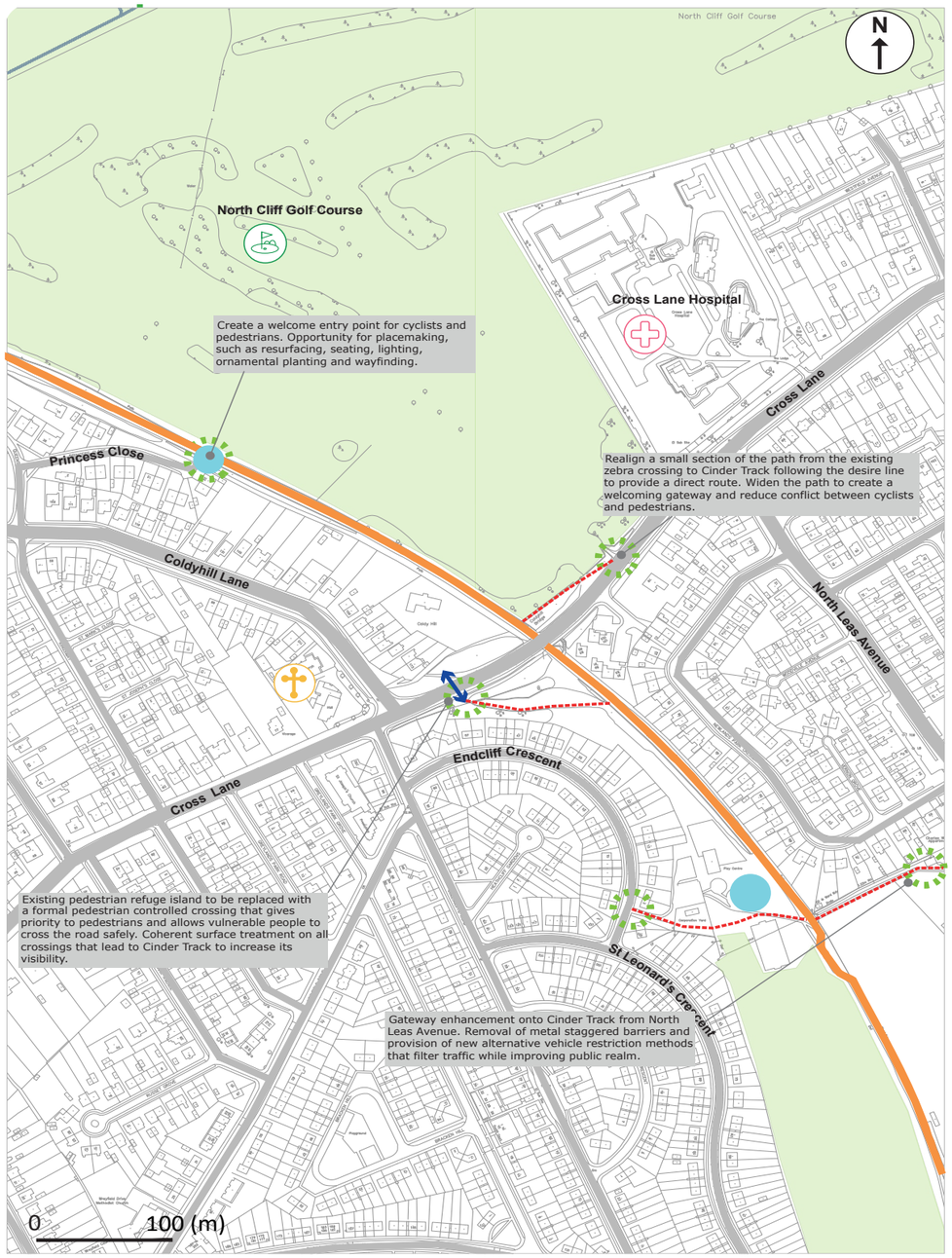
Strategic gateway (leading to key destinations) - *Gateway within visible locations of the town to include resurfacing, information boards with smart technology (eg. interactive maps, listening posts) and major gateway features.*

Residential gateway - *Secondary gateways that lead to rural part of the track or residential areas. Interventions to include resurfacing, planting, wayfinding and minor gateway features that complement the surroundings.*

Improved Shared Use Links
Existing paths to be upgraded and promoted as part of Cinder Track to increase permeability to/ from key destinations.

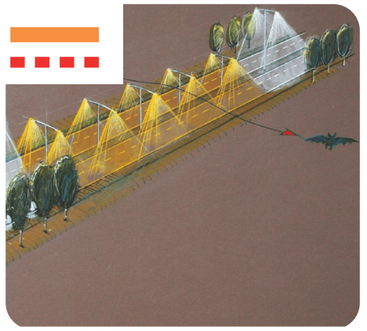
Improved Pedestrian Links
Existing non-Disability Discrimination Act compliant paths to be resurfaced to become more easily accessible during winter months.

CONCEPT PLAN 2

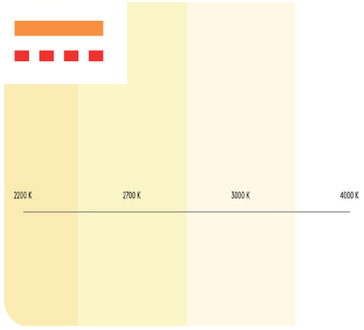


Precedents

STARPATH technology to create wayfinding walkways - *Spray on solution - Potential for use in combination with motion sensor street lighting along the corridor and links.*



Bat friendly lighting
Using warm light colours such as 2200K or 2700K that is considerate of the sensitive needs of nature and wildlife.



Public realm
Improved pocket park to facilitate Cinder Track users and neighbourhood.

Public realm
Seating opportunities along the paths

Smart technology for all inclusive design - *Audio post to assist visually impaired people*

Gateway feature
Dry stone wall with art sign to emphasise residential gateways

Gateway feature
Mosaic pillars with engraved artwork

Public realm
Improve local amenity. Provide seating / resting opportunities and new planting

New Crossing
New crossing to allow safe pedestrian and cyclist movement, including vulnerable users.

Cinder Track
Existing shared use path (upgraded by others)

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Improved Pedestrian Links
Existing non-Disability Discrimination Act compliant paths to be resurfaced to become more easily accessible during winter months.

CONCEPT PLAN 3

Precedents

Cycle stands *provision along the paths*

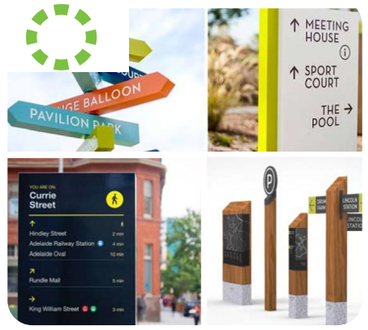
Bike rental points *at Strategic gateway locations*

Bug hotels *along the paths to improve ecology of the corridor*

Enhanced links through public green spaces - *Curved paths,*

Connecting routes/ links to Cinder Track - *emphasised through use of tree planting*

Improved green infrastucture *biodiverse planting along the paths, Pictorial Meadows, UK*



Gateway feature
Wayfinding

Engraving post *to provide education and fun. Opportunity to be incorporated within bollards to reduce clutter*

Vehicle Restriction Measures *and streetscape design improvements with seating opportunities depending on space availability*

Public Realm
Improve local amenity. Provide seating / resting opportunities and new planting.

New Crossing
New crossing to allow safe pedestrian and cyclist movement, including vulnerable users.

Cinder Track
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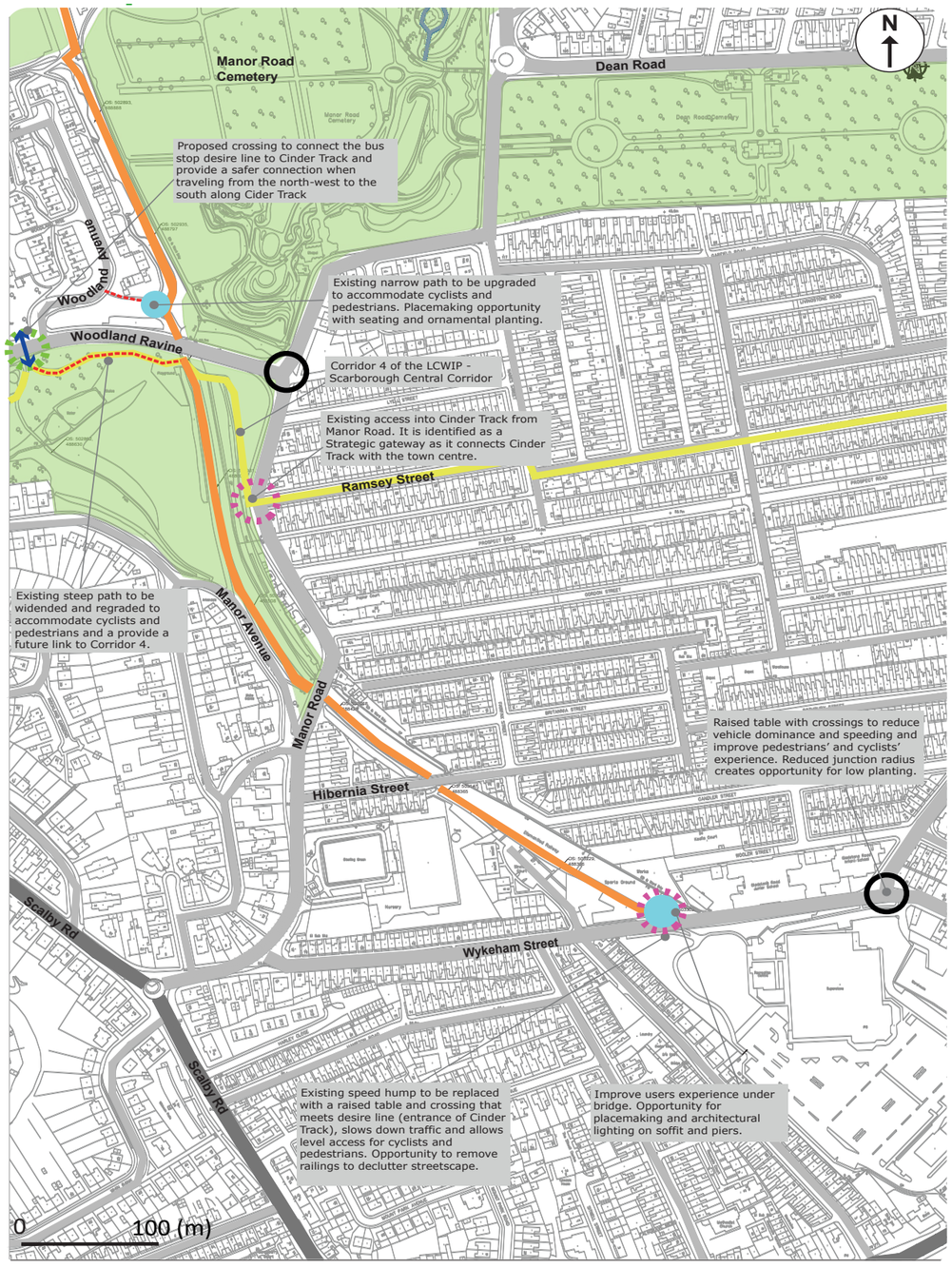
Improved Shared Use Links
Existing paths to be upgraded and promoted as part of Cinder Track to increase permeability to/ from key destinations.

Improved Pedestrian Links
Existing non-Disability Discrimination Act compliant paths to be resurfaced to become more easily accessible during winter months

Quiet route - cycling on the road
To be provided with minimum intervention through signage only

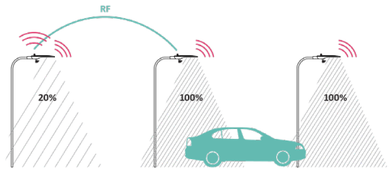
CONCEPT PLAN 4



Precedents

STARPATH technology to create wayfinding walkways - *Spray on solution - Potential for use in combination with motion sensor street lighting along the corridor and links.*

The Line family product from Selux *The precise reflectors minimise scattered light to reduce light pollution. The Line combines reflectors in gold with warm light colours in harmony with nature and the animal kingdom.*

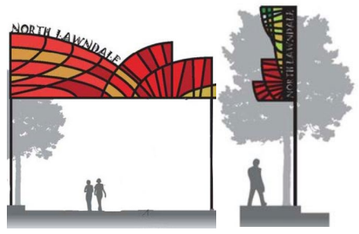


Motion sensor street lighting - *Activates when movement is noticed in the area (multi benefits - Bat friendly, reduces light pollution and energy) - Potential for use along the whole corridor and link.*

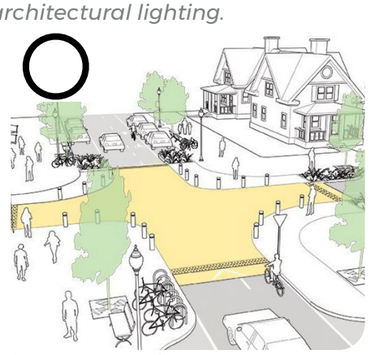
Public realm under the Wykeham Road bridge - *Opportunity for a new skate park where young people could meet and interact.*

Public realm under the Wykeham Road bridge - *Improved streetscape under bridge with introduction of architectural lighting.*

Public realm by Woodland Avenue - *Opportunity for green space improvements.*



Gateway feature
Overhead feature or banners depending on the location.



Speed reduction
raised table to reduce vehicle speed and improve user experience.

Speed reduction
raised table with planted build outs to improve amenity.

Public Realm
Improved local amenity. Opportunities for artwork, lighting, seating and new planting.

New Crossing
New crossing to allow safe pedestrian and cyclist movement, including vulnerable users.

Cinder Track
Existing shared use path (upgraded by others)

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Speed Reduction
Raised table including give way points to slow traffic and help pedestrians and cyclists cross the road.

Improved Shared Use Links
Existing paths to be upgraded and promoted as part of Cinder Track to increase permeability to/ from key destinations

4.0 Design Development

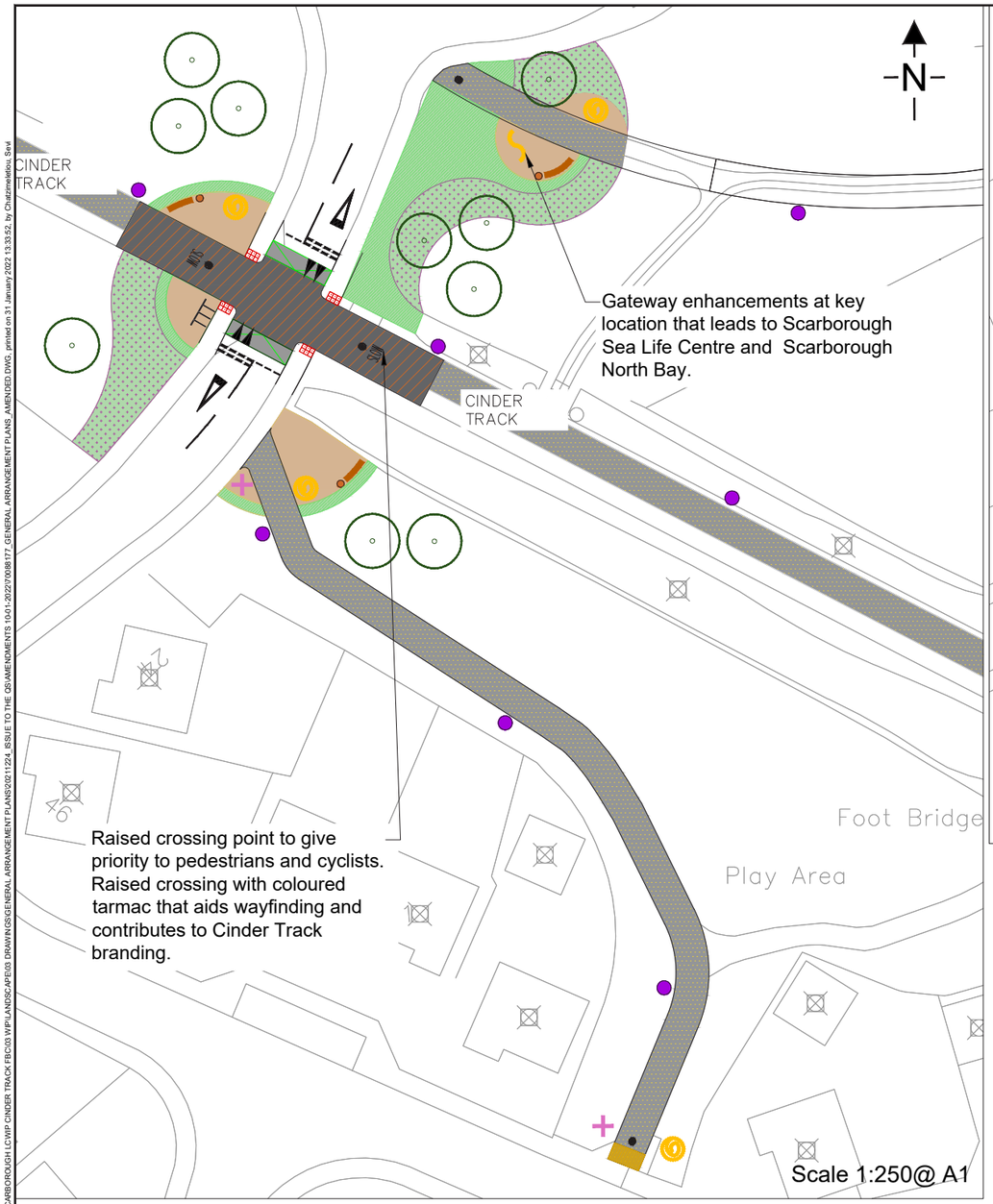
4.1 General Arrangement Plans

Based on client review and stakeholder engagement comments the concept plans have been further developed to detailed design.

The Landscape General Arrangement drawings should be read in conjunction with the engineers drawings 70088177-WSP-PRE-XXX-BQ-CH-0003 sheet 01-10

The Landscape General Arrangement drawings following are listed below:

- 70088177-WSP-ELS-DR-LA-XXX-30_01 Drawing focusing on raised tables at Newby Farm Road
- 70088177-WSP-ELS-DR-LA-XXX-30_02 Drawing focusing on public realm improvements near Cross Lane and Endcliff Crescent
- 70088177-WSP-ELS-DR-LA-XXX-30_03 Drawing focusing on redesigned paths through the open green space along Barrowcliff Road
- 70088177-WSP-ELS-DR-LA-XXX-30_04 Drawing focusing on gateway enhancement at Woodland Ravine
- 70088177-WSP-ELS-DR-LA-XXX-30_05 Drawing focusing on junction improvements at Manor Road & Wykeham Street/ Gladstone Road
- 70088177-WSP-ELS-DR-LA-XXX-30_06 Drawing focusing on space under Wykeham Street bridge
- 70088177-WSP-ELS-DR-LA-XXX-30_07 Drawing focusing on remaining route



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- Coloured tarmac at intersections of Cinder Track with carriageway (red, terracotta or orange. Exact colour TBC at next stage)
- Black tarmac with Buff or red chippings Exact colour TBC at next stage)
- Buff coloured tarmac under bridge
- Precast concrete sett paving in mix of 2 colours (colours TBC at next stage)
- Stone in-lays to help with placemaking and wayfinding
- Raised conservation kerb - W200 X H200mm at planted build outs and rain gardens
- Proposed standard trees
- Proposed multi-stem blossoming trees e.g Cherry
- Proposed herbaceous ornamental planting e.g Salvias, Hydrangeas, Hebe and Choisya
- Proposed wildflower meadow mix
- Proposed SuDS planting
- Existing grass enhanced with bulb planting
- Proposed ornamental shrubs
- Trailing plants on wire trellis system e.g. Jasmine, Clematis and Honeysuckle
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- Lighting bollard with motion sensor (indicative locations only. Exact locations TBC at next stage)
- Murals/ Painted applied artwork
- Wooden sculpture at residential gateways (to be commissioned by others)
- Heritage wall / Totem feature with heritage information engraved on it. Totem feature to co-ordinate with the street furniture and wayfinding elements (to be commissioned by others)

Note:
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PROPOSED MATERIALITY

Red, orange or terracotta coloured tarmac at Cinder Track and Carriageway intersections (TBC at next stage)

Star Path spay on solution on tarmac paths to aid wayfinding (pro-teqsurfacing.com)

PRECEDENT IMAGES

Raised table with consistent surface treatment to encourage safe pedestrian and cyclist movement

Wooden Sculpture at gateways to be inspired by nature and local history.

Totem / signage feature at strategic gateways to convey the heritage assets and history of the area.

Lateral mounted and top modules for pole lighting. Recommeded Pole height 3m. Light source LED 2200K or 2700K. (From the Line product suite - Selux)

Bollard with LED light
(From the Line product suite - Selux)

Rough & Ready Curved Benches
(Streetlife)

REV	DATE	BY	DESCRIPTION	CHK	APP
P02	10/01/2022	MR	FOR FULL BUSINESS CASE SUBMISSION	SC	KM
P01	23/12/2021	MR	FOR ISSUE TO THE QS	SC	KM

DRAWING STATUS: S0 - WORK IN PROGRESS

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CLIENT: NORTH YORKSHIRE COUNTY COUNCIL

ARCHITECT:

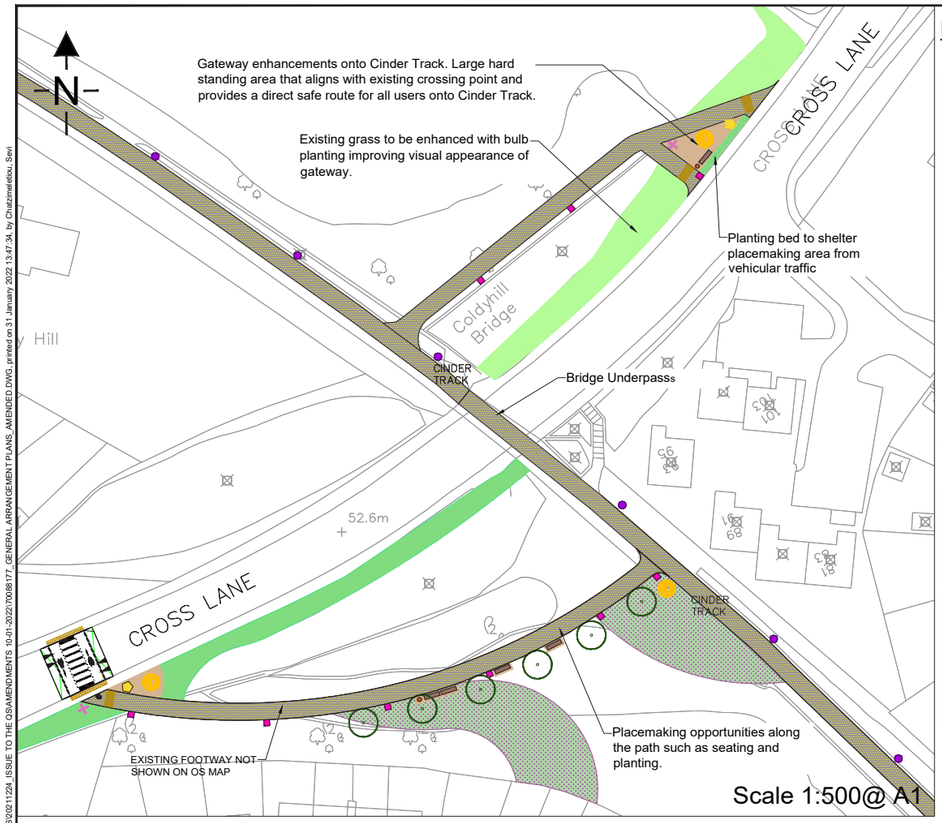
SITE/PROJECT: SCARBOROUGH CINDER TRACK

TITLE: LANDSCAPE INTERVENTIONS

SCALE @ A1:	CHECKED:	APPROVED:
1:250	SC	KM

PROJECT NO:	DESIGNED:	DRAWN:	DATE:
70088177	MR	MR	January 22

DRAWING No: 70088177-WSP-ELS-DR-LA-XXX-30_01 REV: P02



PROPOSED MATERIALITY

Low maintenance ornamental planting with a high proportion of evergreen structure.

Finger Post signage to co-ordinate with the street furniture suite and other wayfinding elements.

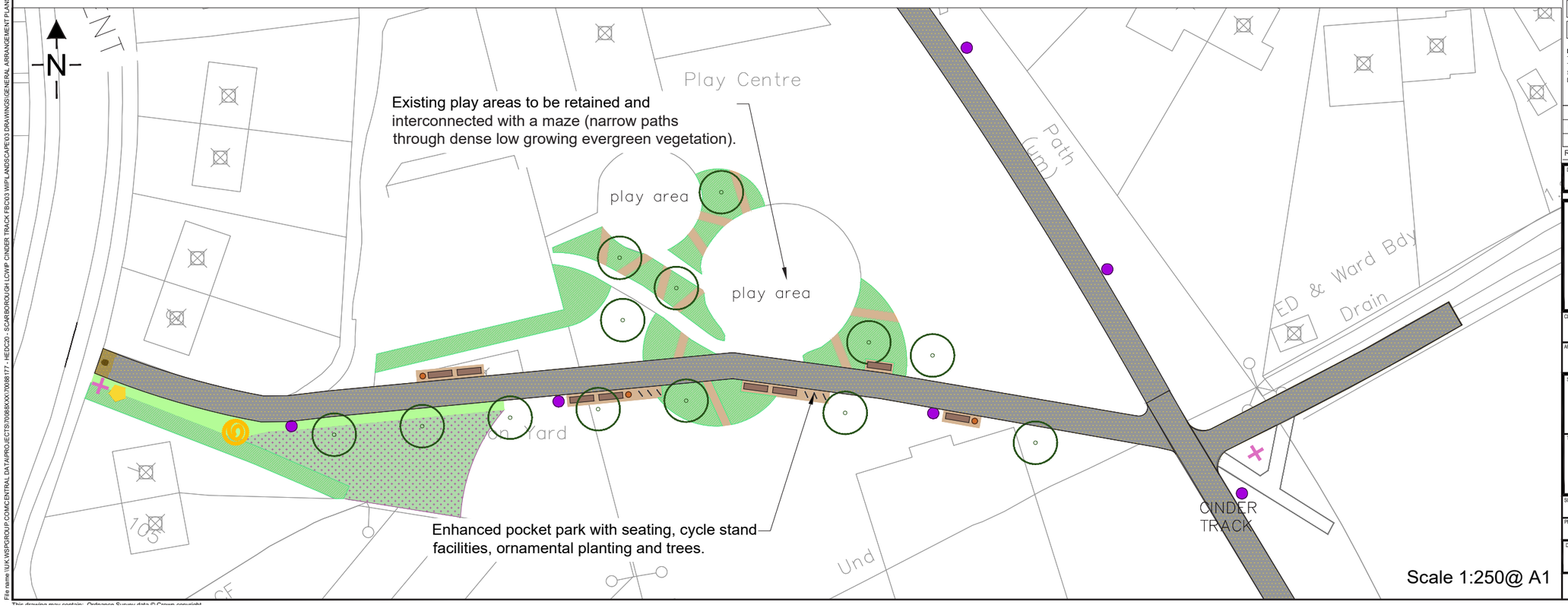
Solar Audio information Post (interpretationshop.co.uk)

PRECEDENT IMAGES

raised zebra crossing with consistent colour surface to promote branding of Cinder Track. Surface Colour red, orange or terracotta. Exact colour TBC at next stage

Opportunity for Thermoplastic paint applied super graphics. Consistent colour on proposed zebra crossings to promote branding of Cinder Track. Exact colour TBC at next stage.

Widened footpath and gateway into Cinder Track with information boards, seating and planting enhancements to create a safer and welcoming route.



KEY

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- Buff coloured tarmac under bridge
- Precast concrete sett paving in mix of 2 colours (colours TBC at next stage)
- Stone in-lays to help with placemaking and wayfinding
- Raised conservation kerb - W200 X H200mm at planted build outs and rain gardens
- Proposed standard trees
- Proposed multi-stem blossoming trees e.g Cherry
- Proposed herbaceous ornamental planting e.g Salvias, Hydrangeas, Hebe and Choisya
- Proposed wildflower meadow mix
- Proposed SuDS planting
- Existing grass enhanced with bulb planting
- Proposed ornamental shrubs
- Trailing plants on wire trellis system e.g. Jasmine, Clematis and Honeysuckle
- Benches - e.g. timber slated bench with arm and back rest.
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varies	SC	KM

PROJECT NO:	DESIGNED:	DRAWN:	DATE:
70088177	MR	MR	January 22

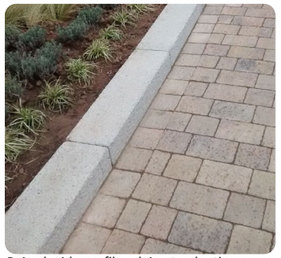
DRAWING No: 70088177-WSP-ELS-DR-LA-XXX-30_02 REV: P02

Scale 1:500@ A1

PROPOSED MATERIALITY

Resin bound gravel in buff colour.

E scooter / bike charging points at key locations as shown on plans



Raised wide profile edging to planting areas to define threshold.

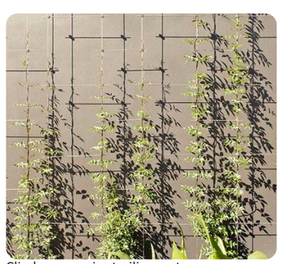
Wooden activity trail and wayfinding posts that act as bollards to restrain vehicular access, navigate and inform people at public realm

Galvanised steel bench with backrest at public realm areas

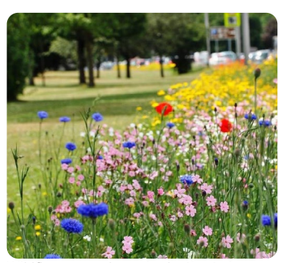
Sheffield cycle stands

PRECEDENT IMAGES

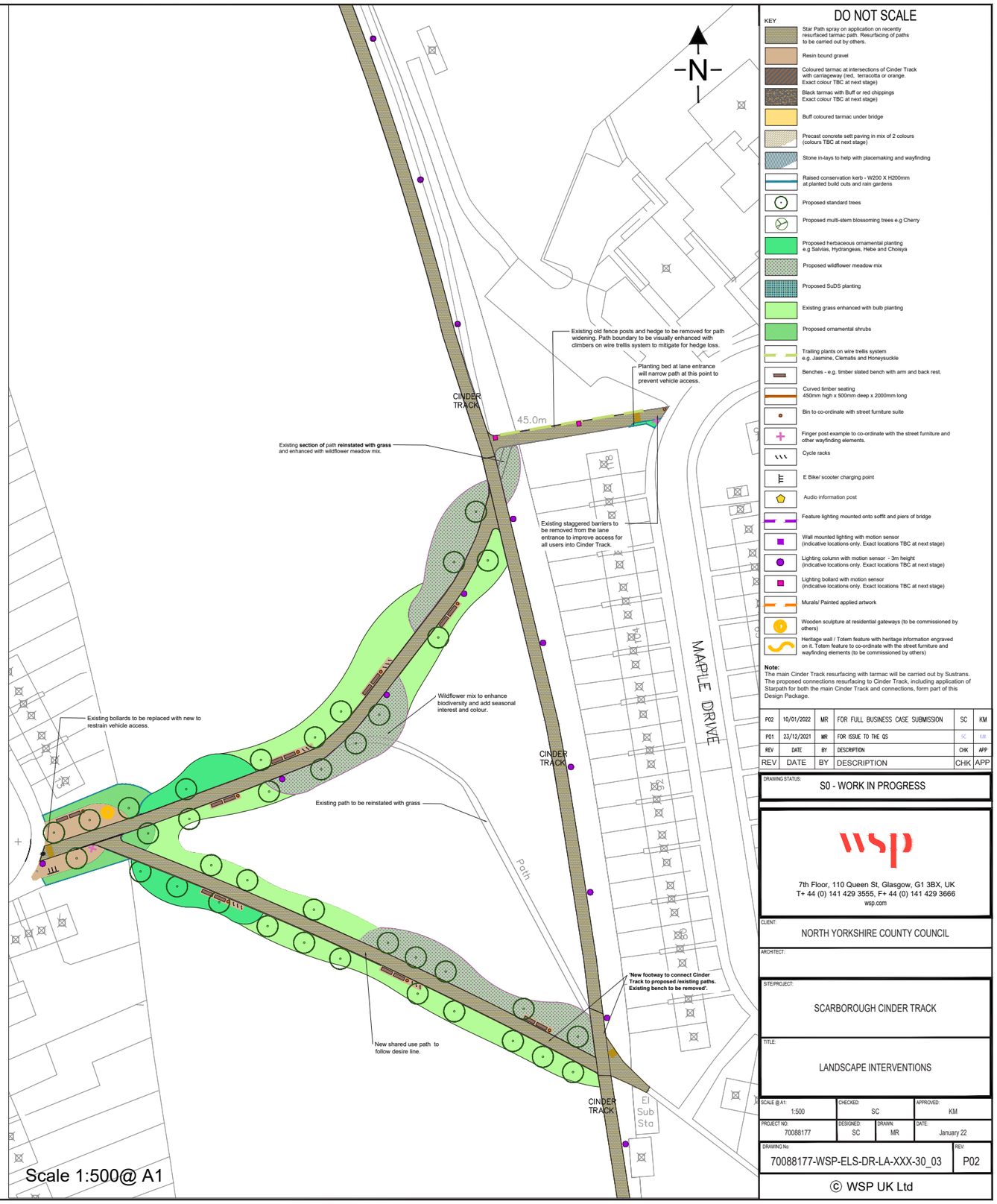
Clear desire lines through the park to improve legibility.



Climbers on wire trailing system



Wildflower meadow mix planting to improve biodiversity and visual amenity.



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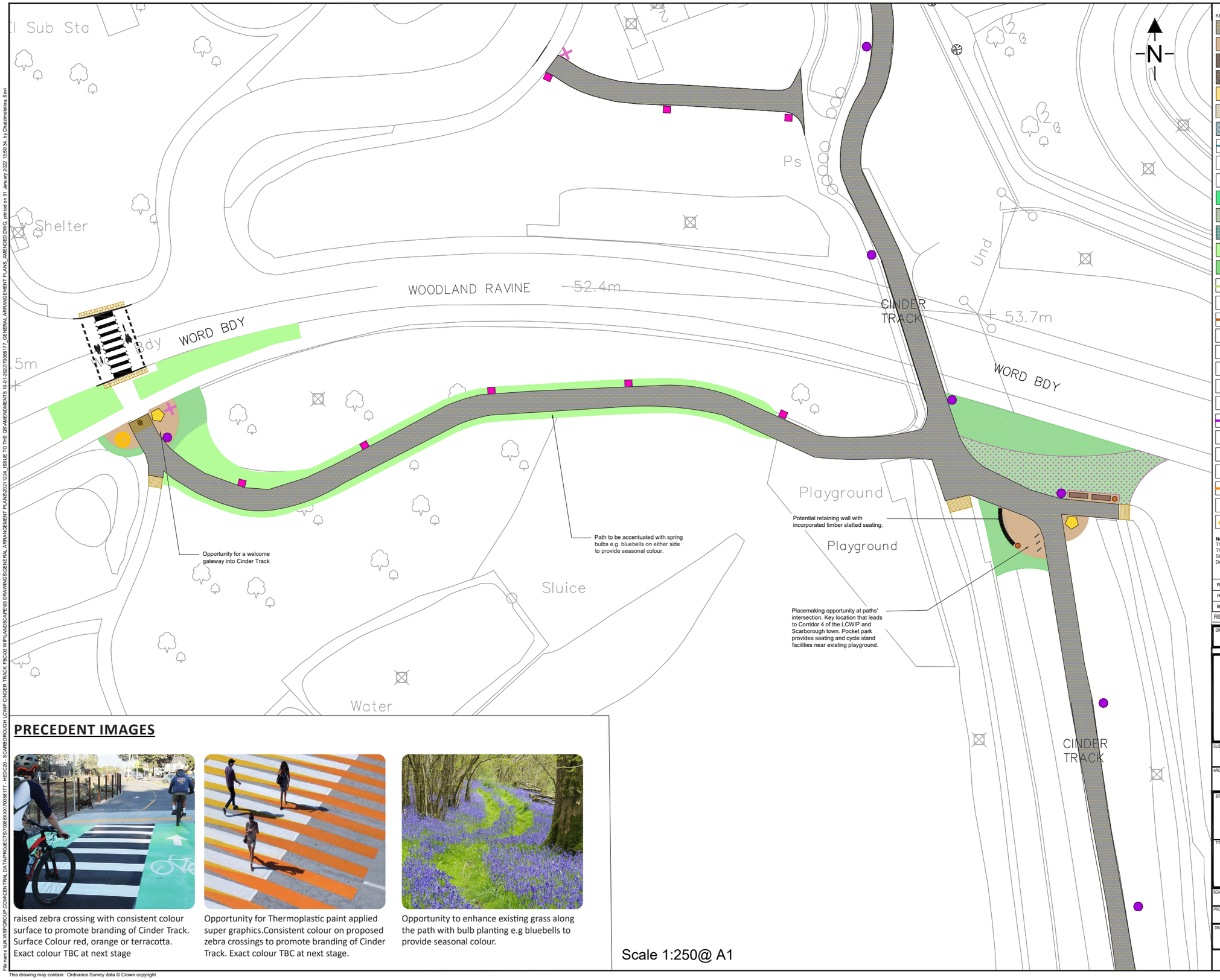
TITLE: LANDSCAPE INTERVENTIONS

SCALE @ A1:	CHECKED:	APPROVED:
1:500	SC	KM

PROJECT NO:	DESIGNED:	DRAWN:	DATE:
70088177	SC	MR	January 22

DRAWING No: 70088177-WSP-ELS-DR-LA-XXX-30_03 REV: P02

File name: \\UK.WSPGROUP.COM\CENTRAL DATA\PROJECTS\70088XX\70088177 - HEDC20 - SCARBOROUGH LCWIP CINDER TRACK FBC\03 WIP_LANDSCAPE\03 DRAWINGS\GENERAL ARRANGEMENT PLANS\20211224_ISSUE TO THE QS\AMENDMENTS 10-01-2022\70088177_GENERAL ARRANGEMENT PLANS_AMENDED.DWG, printed on 31 January 2022 13:48:54, by Chatzimeletiou, Savi



PRECEDENT IMAGES

raised zebra crossing with consistent colour surface to promote branding of Cinder Track. Surface Colour red, orange or terracotta. Exact colour TBC at next stage

Opportunity for Thermoplastic paint applied super graphics.Consistent colour on proposed zebra crossings to promote branding of Cinder Track. Exact colour TBC at next stage.

Opportunity to enhance existing grass along the path with bulb planting e.g bluebells to provide seasonal colour.

Scale 1:250@ A1

DO NOT SCALE

KEY

- Star Path spray on application on recently resurfaced tarmac path. Resurfacing of paths to be carried out by others.
- Resin bound gravel
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- Black tarmac with Buff or red chippings Exact colour TBC at next stage)
- Buff coloured tarmac under bridge
- Precast concrete sett paving in mix of 2 colours (colours TBC at next stage)
- Stone in-lays to help with placemaking and wayfinding
- Raised conservation kerb - W200 X H200mm at planted build outs and rain gardens
- Proposed standard trees
- Proposed multi-stem blossoming trees e.g Cherry
- Proposed herbaceous ornamental planting e.g Salvias, Hydrangeas, Hebe and Choisya
- Proposed wildflower meadow mix
- Proposed SuDS planting
- Existing grass enhanced with bulb planting
- Proposed ornamental shrubs
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REV	DATE	BY	DESCRIPTION	CHK	APP
P02	10/01/2022	MR	FOR FULL BUSINESS CASE SUBMISSION	SC	KM
P01	23/12/2021	MR	FOR ISSUE TO THE QS	SC	KM

DRAWING STATUS: S0 - WORK IN PROGRESS

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7th Floor, 110 Queen St, Glasgow, G1 3BX, UK
T+ 44 (0) 141 429 3555, F+ 44 (0) 141 429 3666
wsp.com

CLIENT: NORTH YORKSHIRE COUNTY COUNCIL

ARCHITECT:

SITE/PROJECT: SCARBOROUGH CINDER TRACK

TITLE: LANDSCAPE INTERVENTIONS

SCALE @ A1:	CHECKED:	APPROVED:
1:250	SC	KM

PROJECT NO:	DESIGNED:	DRAWN:	DATE:
70088177	MR	MR	January 22

DRAWING No: 70088177-WSP-ELS-DR-LA-XXX-30_04 REV: P02

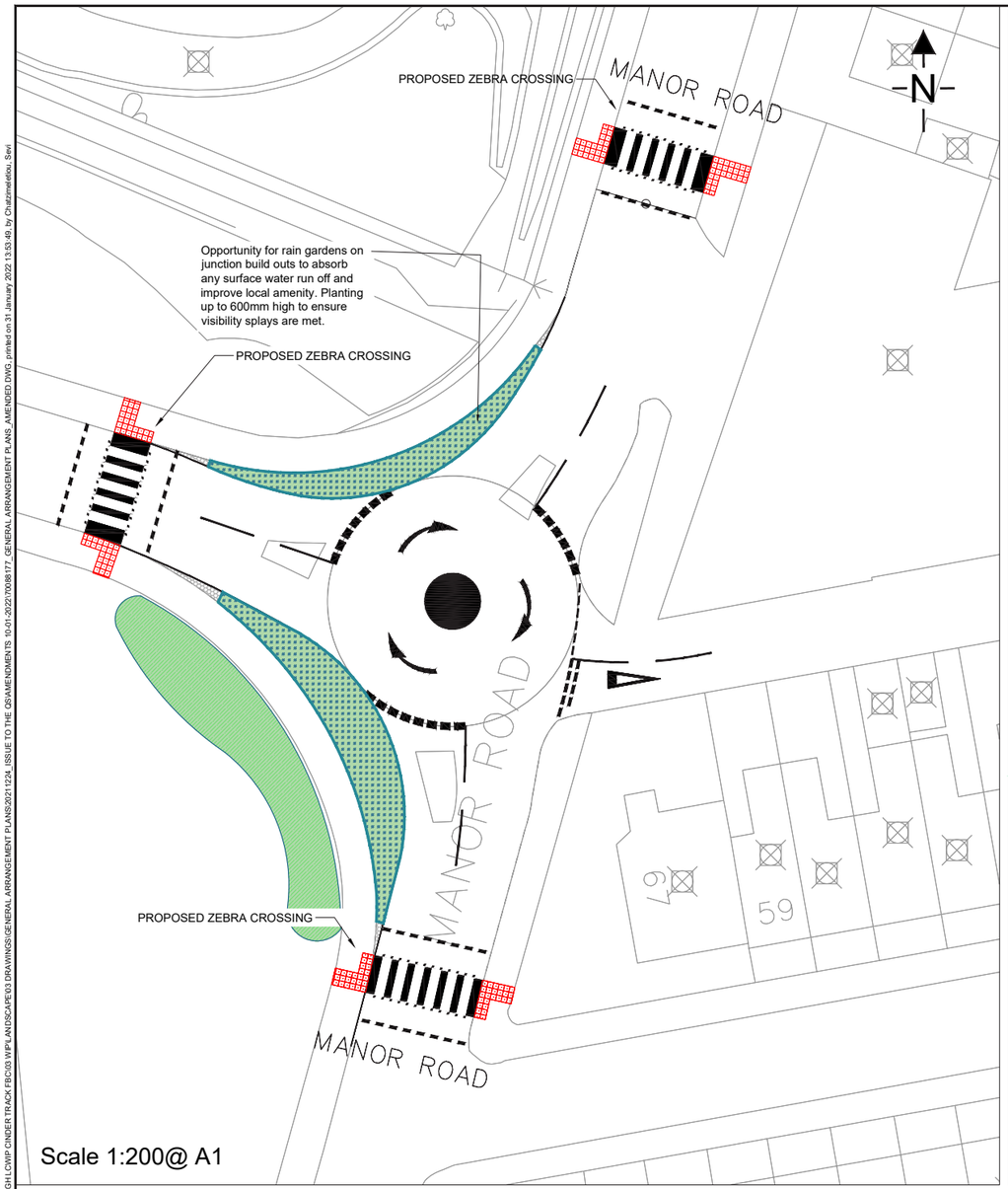
4.2 Junction improvements

Both junctions on Manor Road / Woodland Ravine and Cladstone Road / Wykeham Street have been identified as areas for improved infrastructure that includes new pedestrian crossings, tightening of junction radius and extension of footways with planted build outs to improve pedestrian movement and local amenity.

Improvements at these locations are seen as crucial for providing safe links to / from key destinations to Cinder Track due to their proximity to Cinder Track gateways.

Cladstone Road / Wykeham Street enhancements
A proposed raised table and new crossings at this location will facilitate safe pedestrian and cyclist movement from Gladstone Road Primary School to Cinder Track and encourage families to cycle and walk to school.

Manor Road / Woodland Ravine enhancements
The tightening of junction radius and proposed zebra crossings at this location will provide a safe pedestrian movement from a large retail premises, the Manor Road Cemetery and adjacent residential area to Cinder Track gateways on either side of Woodland Ravine.



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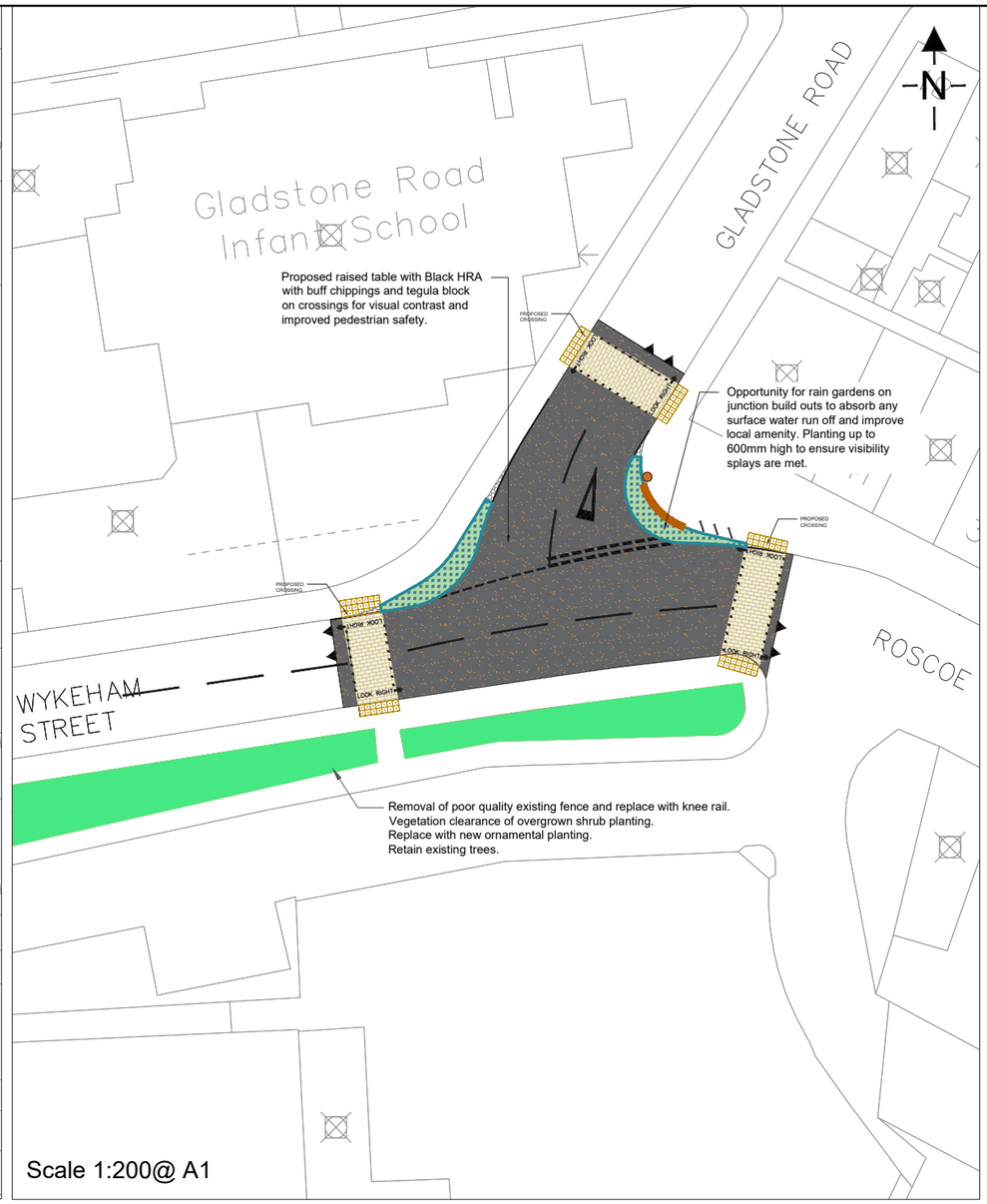

Scale 1:200@ A1

KEY

DO NOT SCALE

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- Resin bound gravel
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P02	10/01/2022	MR	FOR FULL BUSINESS CASE SUBMISSION	SC	KM
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DRAWING STATUS: S0 - WORK IN PROGRESS

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CLIENT: NORTH YORKSHIRE COUNTY COUNCIL

ARCHITECT:

SITE/PROJECT: SCARBOROUGH CINDER TRACK

TITLE: LANDSCAPE INTERVENTIONS

SCALE @ A1:	CHECKED:	APPROVED:
1:200	SC	KM

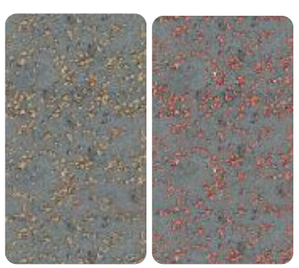
PROJECT NO:	DESIGNED:	DRAWN:	DATE:
70088177	MR	MR	January 22

DRAWING No: 70088177-WSP-ELS-DR-LA-XXX-30_05 REV: P02

PROPOSED MATERIALITY

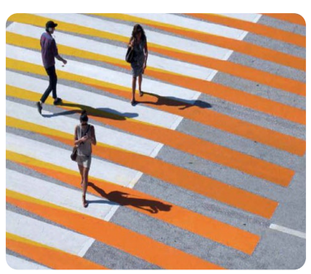
Rough & Ready Curved Benches (Streetlife)

Galvanised steel and timber slatted litter bin throughout Cinder Track, particularly at public realm areas.



Black tarmac with buff and red chippings for raised table. Colour TBC at next stage.

PRECEDENT IMAGES



Thermoplastic paint applied super graphics. Consistent colour on proposed zebra crossings to promote branding of Cinder Track.

Rain gardens at junction build outs.

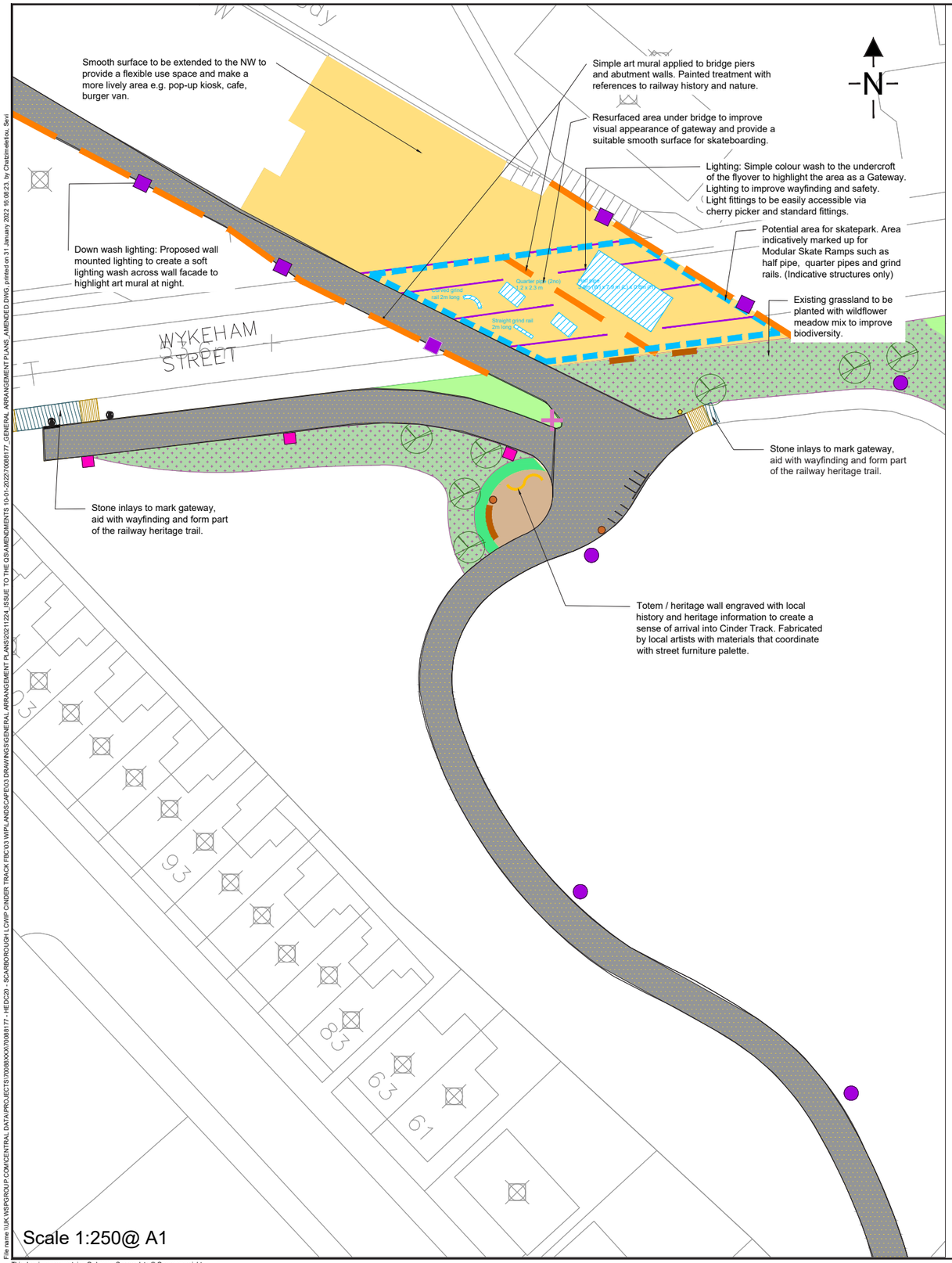
Raised table to reduce vehicle speed and improve users' experience.

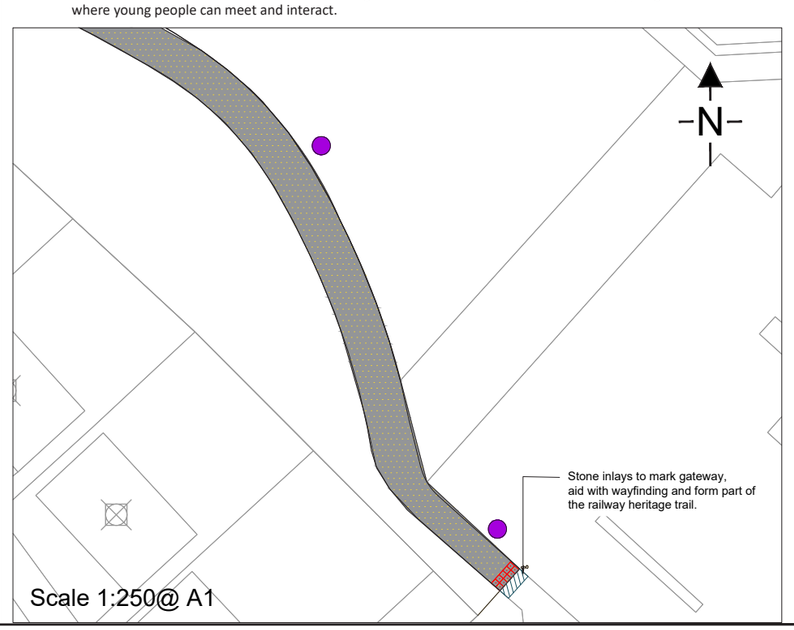
4.3 The Skatepark ethos

The Cinder Track is not treated just as a movement corridor that takes people from A to B. Instead it offers zones for different activities that act as local destinations along the route to make journeys more appealing and rewarding.

Our intention is to create an inviting and interesting corridor that maximises opportunities for people using it to commute, exercise, rest, meet, play and feel closer to nature. Our aim is to design a visually engaging corridor with active edges where people have things to see and do. Active edges will contribute to sense of place, offer passive surveillance and increase the perception of safety.

The area under the bridge is currently an unlit, underused and uninviting space that is iden-tified as an activity zone. The proposed skate park is seen as an extension of the existing nearby playground. It will be designed with low level ramps to attract predominantly young children approximately age 7-12 years old who will still require adult supervision. Defining this area as an activity zone for primary school aged kids will bring the space to life while discouraging any big gatherings of teenagers and any potential anti-social issues during the day.





PROPOSED MATERIALITY

Statement lighting washes under the flyover structure / columns to mark the gateway into Cinder Track.

Natural stone paving inlays to celebrate the local cultural heritage.

Graphical paint applied treatment onto underpass columns.

PRECEDENT IMAGES

Opportunity for Skatepark ramps under the bridge where young people can meet and interact.

Multi stem Cherry trees for early spring blooms.

DO NOT SCALE

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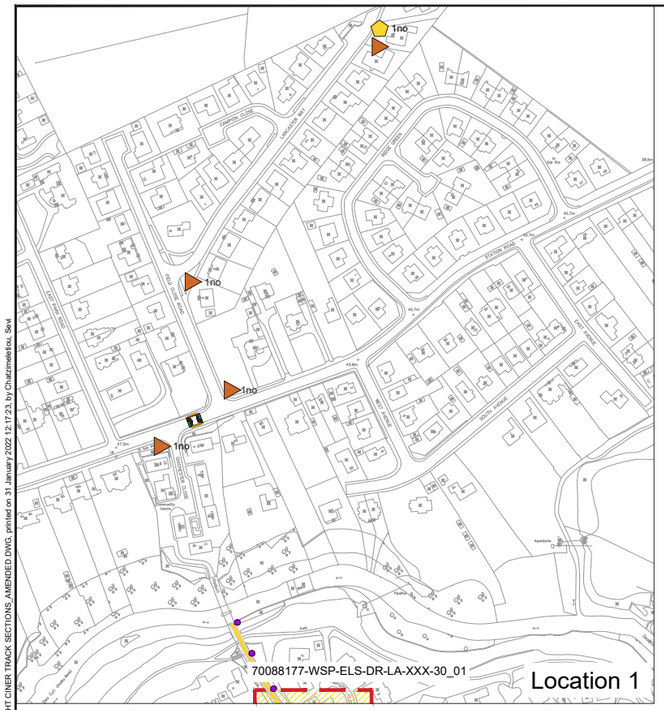
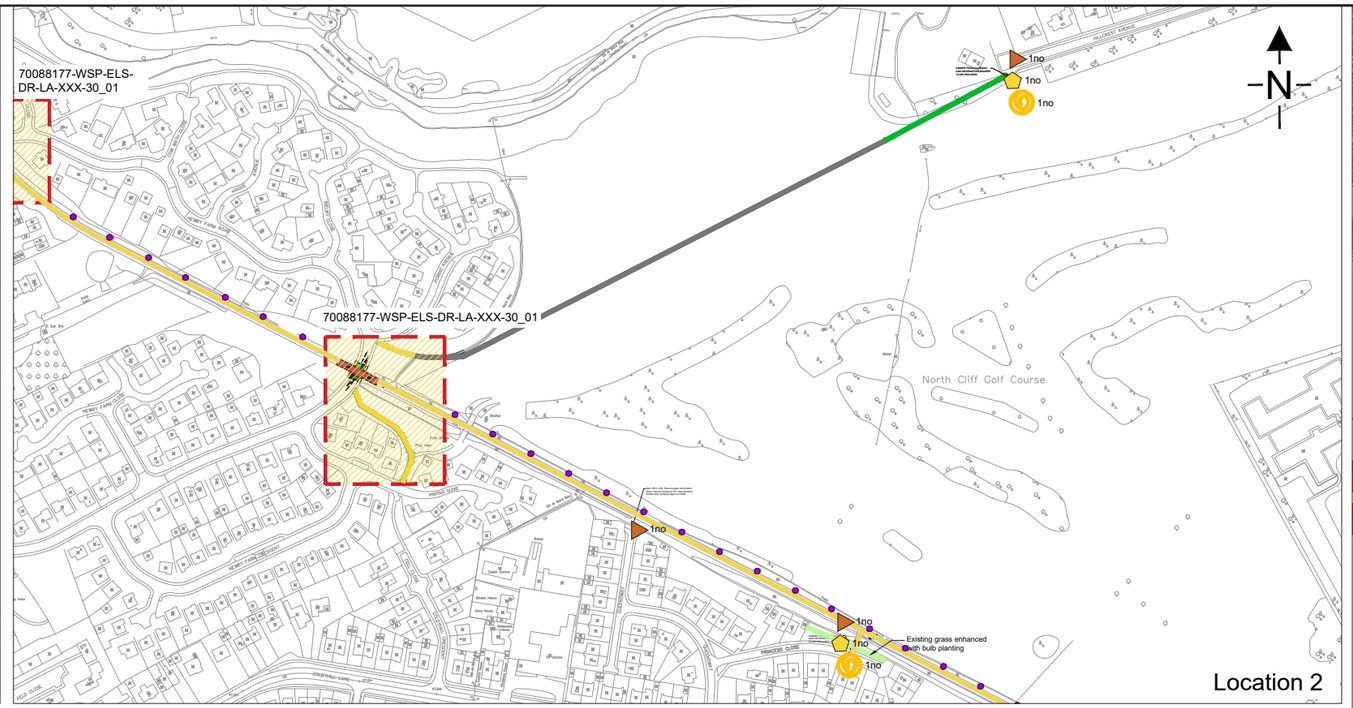
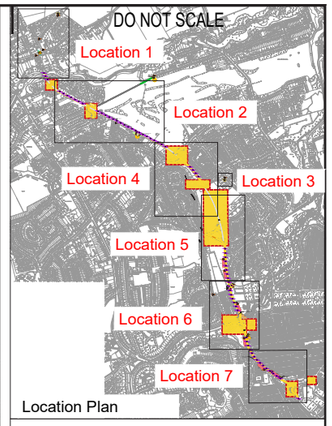
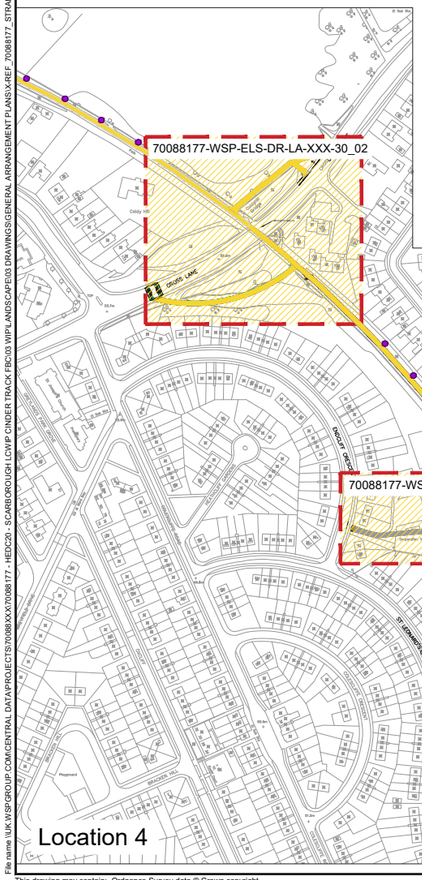
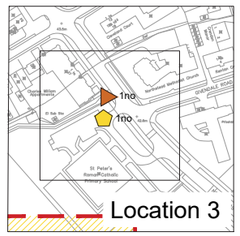
DRAWING No: 70088177-WSP-ELS-DR-LA-XXX-30_06 REV: P02

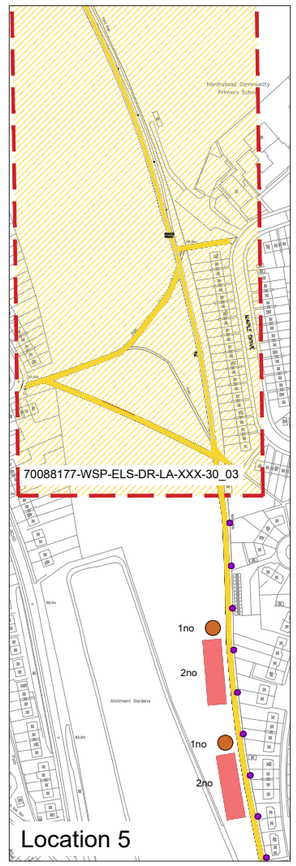


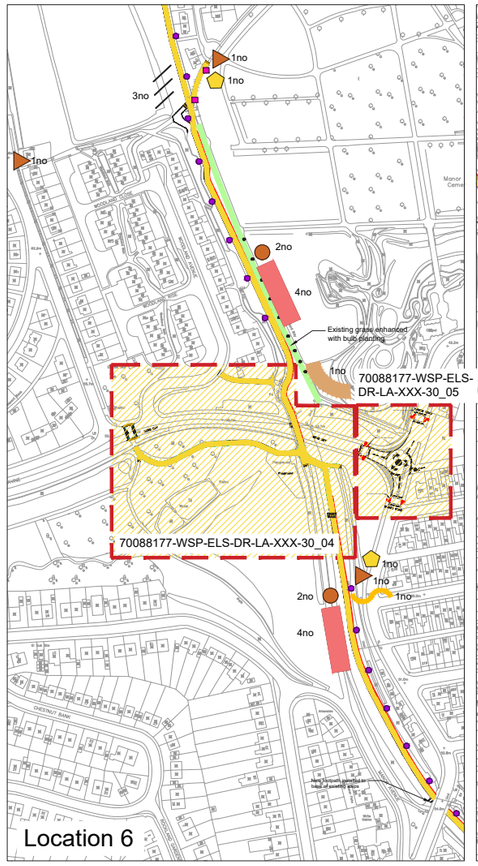


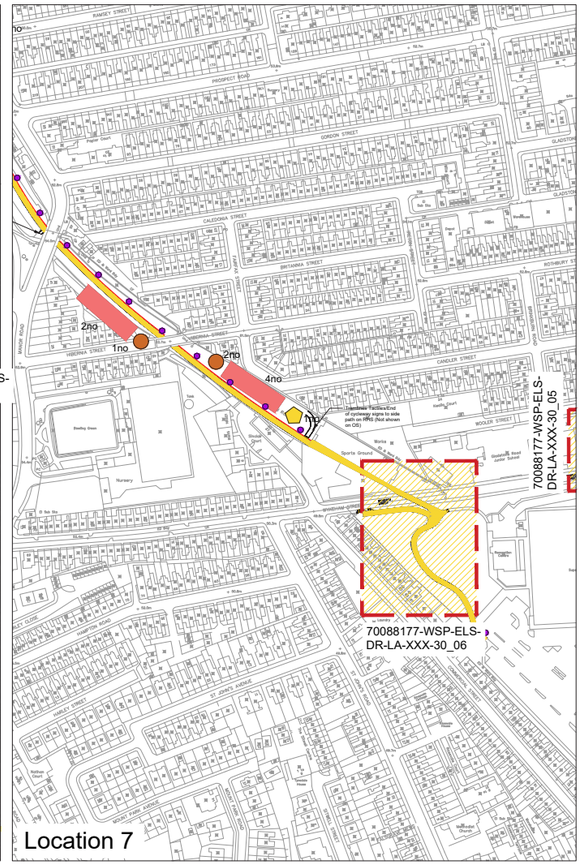












KEY

- For Detailed Insert Plans - For Detailed Insert Plans refer to drawings: 70088177-WSP-ELS-DR-LA-XXX-30_01 - 06
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P02	31/01/2022	SC	FOR FULL BUSINESS CASE SUBMISSION	SC	KM
P01	24/12/2021	SC	FOR ISSUE TO THE QS	SC	KM

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ARCHITECT:

SITE/PROJECT: SCARBOROUGH CINDER TRACK

TITLE: LANDSCAPE INTERVENTIONS

SCALE @ A1:	CHECKED:	APPROVED:
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PROJECT NO:	DESIGNED:	DRAWN:	DATE:
70088177	MR	MR	January 22

DRAWING No: 70088177-WSP-ELS-DR-LA-XXX-30_07 REV: P02

File name: \\UK-WSPGROUP.COM\CENTRAL DATA\PROJECTS\70088XXX\70088177 - HEDC26 - SCARBOROUGH LCWIP CINDER TRACK FBC\03 WIP\LANDSCAPE\03 DRAWINGS\GENERAL ARRANGEMENT PLANS\XREF_70088177_STRAIGHT CINER TRACK SECTIONS_AMENDED.DWG, printed on 31 January 2022 12:17:23, by Chatzinikolaou, Sevi

4.4 Indicative Sections

Existing

Star Path spray on application on recently resurfaced with tarmac path. Resurfacing of paths to be carried out by others.

Resin bonded gravel

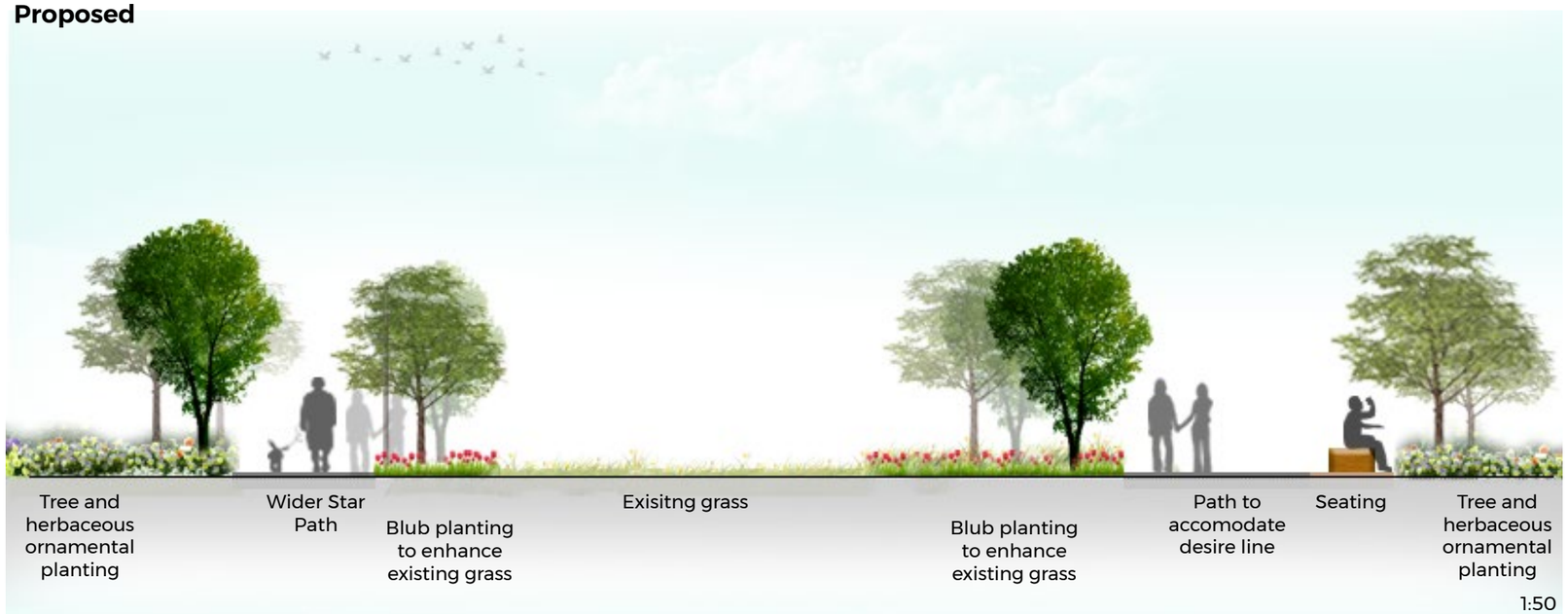
Proposed standard trees

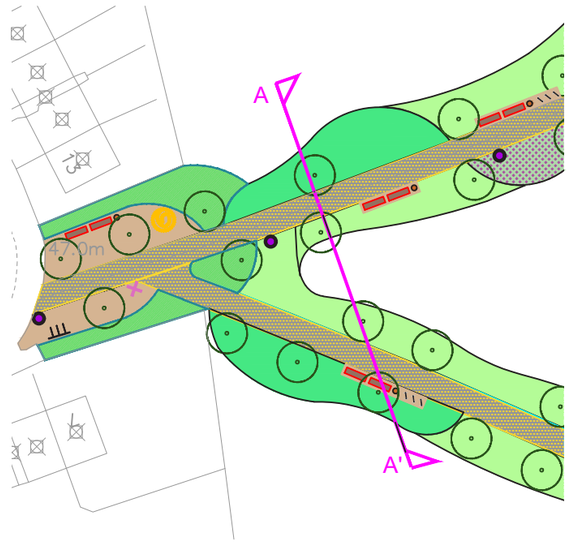
Proposed herbaceous ornamental planting
e.g Salvias, Hydrangeas, Hebe and Choisya

Existing grass enhanced with bulb planting

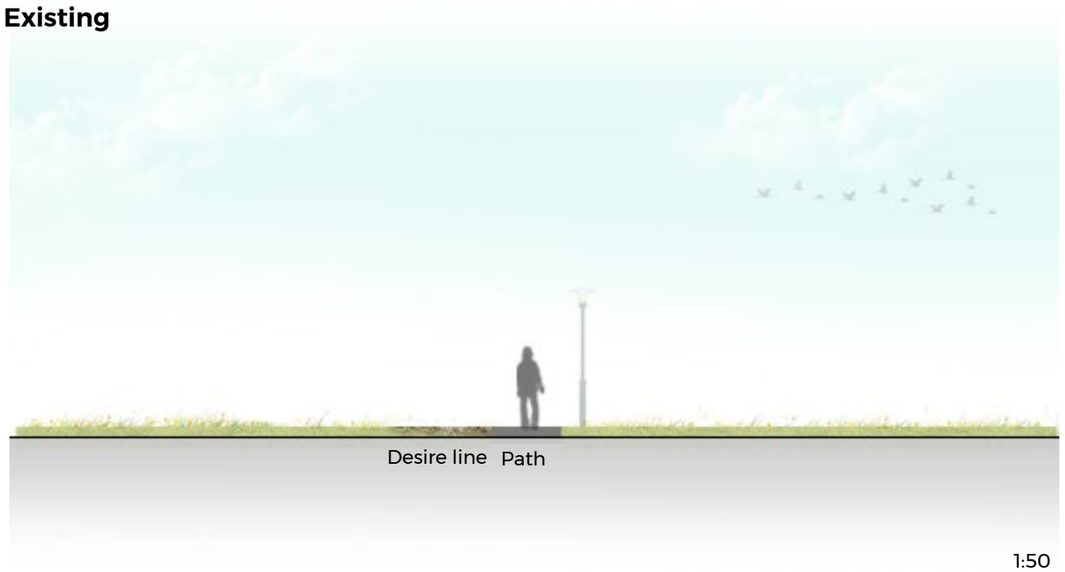
Benches - bench with arm and back rests to co-ordinate with street furniture suite.

Proposed





Existing



1:50

Star Path spray on application on recently resurfaced with tarmac path. Resurfacing of paths to be carried out by others.

Proposed ornamental shrubs

Proposed standard trees

Resin bonded gravel

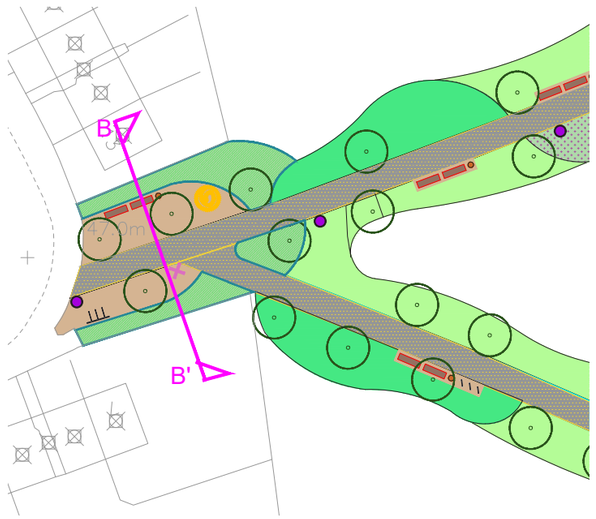
Finger post to co-ordinate with the street furniture and other wayfinding elements.

Benches - bench with arm and back rests to co-ordinate with street furniture suite.

Bin to co-ordinate with street furniture suite

Proposed

1:50



Scarborough Cinder track - RIBA Stage 1-2 Design Cost Estimate

Client	North Yorkshire County Council		
Project	Scarborough Cinder track		
Title	RIBA Stage 1-2 Design Cost Estimate		
Project Number	7008177		
Date	18 January 2022		
Revision	1.3		
Prepared By	[redacted]	Staff Grade	[redacted]
Checked By	[redacted]	Staff Grade	[redacted]
Approved By	[redacted]	Staff Grade	[redacted]

Index

1.1 Estimate History

	Notes / Variations	Date Issued
1.1	Initial submission	18 January 2022
1.2	Edit by TR - removing OB	12 January 2022
1.3	Final	18 January 2022

2.1 Document Register

	Document Title	Document Reference	Rev	Format	Date
1.0	Bill of quantity Plan 1 to 9	70088177-WSP-PRE-XXX-BQ-CH-0003	P01	PDF	12/09/2021
2.0	Landscape Interventions Sheet 1 of 7	70088177-WSP-ELS-DR-LA-XXX-30_01	P01	PDF	24/12/21
3.0	Landscape Interventions Sheet 2 of 7	70088177-WSP-ELS-DR-LA-XXX-30_02	P01	PDF	24/12/21
4.0	Landscape Interventions Sheet 3 of 7	70088177-WSP-ELS-DR-LA-XXX-30_03	P01	PDF	24/12/21
5.0	Landscape Interventions Sheet 4 of 7	70088177-WSP-ELS-DR-LA-XXX-30_04	P01	PDF	24/12/21
6.0	Landscape Interventions Sheet 5 of 7	70088177-WSP-ELS-DR-LA-XXX-30_05	P01	PDF	24/12/21
7.0	Landscape Interventions Sheet 6 of 7	70088177-WSP-ELS-DR-LA-XXX-30_06	P01	PDF	24/12/21
8.0	Landscape Interventions Sheet 7 of 7	70088177-WSP-ELS-DR-LA-XXX-30_07	P01	PDF	24/12/21

3.1 Notes

Pricing Notes
Estimates have been rebased to the construction mid point of 3Q 2023
Estimates have been based upon drawing numbers as scheduled on the attached and viewing on Google maps

Exclusions
Legal issues
Land take
VAT

Assumptions
All assumptions are included within the estimate

4.1 Cost Summary

Item Description	Location 1	Location 2	Location 3	Location 4	Location 5	Location 6	Location 7	Location 8	Location 9
Direct Construction Costs									
Base Construction Cost	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Indirect Construction Costs									
Main Contractor's Preliminaries, Traffic Management and Overheads and Profit	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Indirect Non-Construction Costs									
STATS Diversions	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Professional Fees	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Total excl. Risk	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Risk / Contingency	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Optimism Bias	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total excl. Inflation	**£609,200**	**£471,900**	**£135,300**	**£572,000**	**£215,100**	**£318,600**	**£345,500**	**£122,000**	**£109,000**
Future Inflation 2Q 2023	**£26,559**	**£20,764**	**£5,953**	**£25,168**	**£9,464**	**£14,018**	**£15,202**	**£5,368**	**£4,796**
Total Cost	**£640,000**	**£490,000**	**£140,000**	**£600,000**	**£220,000**	**£330,000**	**£360,000**	**£130,000**	**£110,000**

Total Scheme Cost **£3,020,000**

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		2.00	ha	£	
Take up kerb and remove to tip off site		47	m		
Remove and dispose off illuminated bollards		1	Nr		
Series 500: Drainage					
Relocation of Gullies		1	Nr		
Filter drain	500mm wide and 700mm deep trench with granular material.	400	m		
Series 600: Earthworks					
Excavation and disposal of acceptable material		11	m3		
Excavation and disposal of unacceptable material		3	m3		
Extra over for Disposal of U2 material		0.3	m3		
Topsoil	Assumed 100mm thick	200	m2		
Imported fill		10	m3		
Series 700: Pavements					
Carriageway construction	40mm surface course and 60mm binder laid to 200mm base and 200mm subbase	2	m2		
Carriageway resurfacing	Planing and milling; coloured resurfacing.	320	m2		
Precast concrete sett paving	80mm thick setts incl. bedding on top of existing subbase.	60	m2		
Series 1100: Kerbs, footways and paved areas					
Footway construction	20mm AC6 Surface course, 80mm AC20 binder course	27	m2		
Footway resurfacing	20mm Cold mill, 20mm AC6 inlay	101	m2		
Shared use footway construction	20mm AC6 Surface course, 50mm AC20 binder course, 150mm type1 subbase	49	m2		
Buff tactile paving		15	m2		
Corduroy paving		9	m2		
Type K1 kerb		39	m		
Type K3 kerb		1	m		
Edge kerb(E1)		67	m		
Raised conservation kerb	Natural granite kerb. W200xH200mm at build cuts and rain gardens	49	m		
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings		2%	Sum		
Traffic sign	300mm diameter Circular Shared-use sign on 76mm dia. circular post	3	Nr		
Series 1300: Street lighting					
Lighting column	Daytona luminaire fitted with presence detector; including 3m lighting column; cabling & ducting.	21	Nr		
Wall mounting lighting with motion sensor		5	Nr		
Lighting bollard with motion sensor	Kirium 200 bollard fitted with presence detector	3	Nr		
Series 3000: Landscape and Ecology					
Soft landscape					
Herbaceous ornamental planting	including forming planting holes in cultivated ground; backfilling with excavated material & plants.	164	m2		
Bulb planting	including forming planting holes in cultivated ground; backfilling with excavated material & plants.	41	m2		
SUDS planting		25	m2		
Multi-stem blossoming trees	Semi-mature incl. backfilling with excavated material 300-400 cm	7	no		
Wildflower meadow mix	British wildflowers and grasses 80:20; flowering height 40-60cm.	480	m2		
Hard landscape					
Resin bonded gravel		46	m2		
Buff coloured tarmac under bridge		907	m2		
Star path spray	Provisional estimated cost. Awaiting cost from supplier. Cost include spray only; resurfacing of the existing cycle track is excluded.	1354	m2		
Natural stone paving	Silver grey granite paving with bedding. Excl. stone inlays to mark gateway, aid with wayfinding and form part of the railway heritage.	23	m2		
Street furniture					
Audio information post		3	Nr		
Benches-bench with arm and back rests		5	Nr		
Bin		6	Nr		
Curved timber seating (450mm high,500mm deep)	Assumed Clifton Backrest seat (curved); 6mx0.5m; external radius 7m; slat size 140s65mm (x63 no.); steel track; 4 band style legs (galvanised MS); 3 band style arms (galvanised MS); 6m long horizontal backrest (galvanised MS supports); FSC naturally very durable hardwood.	2	Nr		
Cycle racks	Grade 316 L stainless steel	3	Nr		
Finger post		2	Nr		
Modular skate ramp	Half pipe; dimension 3.6m(W)x7.9m(L)x0.6m(H)	1	Nr		
Modular skate ramp	Quarter pipe; dimension 1.2x2.3m	2	Nr		
Straight grind rail(2m long)		1	Nr		
Curved grind rail(2m long)		1	Nr		
Mural/painted applied artwork	Assumed painted up to 3m high on wall.	342	m2		
Heritage wall/Totem feature		2	Nr		
				sub-total	

Items of construction contingency for items not identified and precise detail/spec	[redacted]	[redacted]
Main Contractor's Preliminaries/TM and Overheads and Profit	[redacted]	[redacted]
	[redacted]	[redacted]
Work by Statutory undertakers and others	5%	[redacted]
Survey/Investigate/Design/Procure/Supervise/manage & liase	[redacted]	[redacted]
	[redacted]	[redacted]
Risk / Contingency	20%	£101,600
OB	0%	
	sub-total	£609,200
Inflation (Construction Mid-Point 3Q 2023)	4.4%	£26,559
Total Indicative Estimate	**Total**	**£636,000**

North Yorkshire County Council — 7008177
Scarborough Cinder track — 18/01/2022
RIBA Stage 1-2 Design Cost Estimate — 1.3

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		0.00	ha	[redacted]	[redacted]
Take up kerb and remove to tip off site		79	m	[redacted]	[redacted]
Series 500: Drainage					
Relocation of Gullies		3	Nr	[redacted]	[redacted]
Filter drain, 0.5m wide	500mm wide and 700mm deep trench with granular material.	284	m	[redacted]	[redacted]
Series 600: Earthworks					
Excavation and disposal of acceptable material		35	m3	[redacted]	[redacted]
Excavation and disposal of unacceptable material		28	m3	[redacted]	[redacted]
Extra over for Disposal of U2 material		2.8	m3	[redacted]	[redacted]
Topsoil	Assumed 100mm thick	142	m2	[redacted]	[redacted]
Imported fill		77	m3	[redacted]	[redacted]
Series 1100: Kerbs, footways and paved areas					
Footway construction	20mm AC6 Surface course, 80mm AC20 binder course	120	m2	[redacted]	[redacted]
Shared use footway construction	20mm AC6 Surface course, 50mm AC20 binder course, 150mm type1 subbase	387	m2	[redacted]	[redacted]
Footway resurfacing	20mm Cold mill, 20mm AC6 inlay	278	m2	[redacted]	[redacted]
Red tactile paving		25	m2	[redacted]	[redacted]
Buff tactile paving		11	m2	[redacted]	[redacted]
Corduroy paving		20	m2	[redacted]	[redacted]
Type K1 kerb		80	m	[redacted]	[redacted]
Type K3 kerb		203	m	[redacted]	[redacted]
Edge kerb(E1)		202	m	[redacted]	[redacted]
Raised conservation kerb	Natural granite kerb. W200xH200mm at build cuts and rain gardens	115	m	[redacted]	[redacted]
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings and traffic signs		3%	Sum	[redacted]	[redacted]
Bollard		1	Nr	[redacted]	[redacted]
Series 1300: Street lighting					
Lighting column	Daytona luminaire fitted with presence detector; including 3m lighting column	12	Nr	[redacted]	[redacted]
Lighting bollard with motion sensor	Kirium 200 bollard fitted with presence detector	8	Nr	[redacted]	[redacted]
Series 3000: Landscape and Ecology					
Bulb planting	including forming planting holes in cultivated ground; backfilling with excavated material & plants.	358	m2	[redacted]	[redacted]
SUDS planting	GreenBlue Urban Arbor system including elsewhere.	116	m2	[redacted]	[redacted]
Wildflower meadow mix	British wildflowers and grasses 50:50; flowering height 40-60cm.	139	m2	[redacted]	[redacted]
Ornamental shrubs		295	m2	[redacted]	[redacted]
Hard landscape					
Resin bonded gravel		85	m2	[redacted]	[redacted]
Star path spray	Provisional estimated cost. Awaiting cost from supplier. Cost include spray only; resurfacing of the existing cycle track is excluded.	806	m2	[redacted]	[redacted]
Street furniture					
Audio information post		2	Nr	[redacted]	[redacted]
Benches-bench with arm and back rests		3	Nr	[redacted]	[redacted]
Bin		3	Nr	[redacted]	[redacted]
Curved timber seating (450mm high,500mm deep)	Assumed Clifton Backrest seat (curved); 6mx0.5m; external radius 7m; slat size 140s65mm (x63 no.); steel track; 4 band style legs (galvanised MS); 3 band style arms (galvanised MS); 6m long horizontal backrest (galvanised MS supports); FSC naturally very durable hardwood.	1	Nr	[redacted]	[redacted]
Cycle racks		3	Nr	[redacted]	[redacted]
Finger post		2	Nr	[redacted]	[redacted]
Wooden Sculpture		1	Nr	[redacted]	[redacted]
Crossings:					
Zebra crossing		4	Nr	[redacted]	[redacted]
				sub-total	[redacted]
	Items of construction contingency for items not identified and precise detail/spec			[redacted]	[redacted]
	Main Contractor's Preliminaries/TM and Overheads and Profit			[redacted]	[redacted]
				sub-total	[redacted]
	Work by Statutory undertakers and others			[redacted]	[redacted]
	Survey/Investigate/Design/Procure/Supervise/manage & liase			[redacted]	[redacted]
				sub-total	[redacted]
	Risk / Contingency			20%	£78,700
	OB			0%	
				sub-total	£471,900
	Inflation (Construction Mid-Point 3Q 2023)			4.4%	£20,764
Total Indicative Estimate				**Total**	**£493,000**

North Yorkshire County Council | 7008177
Scarborough Cinder track | 18/01/2022
RIBA Stage 1-2 Design Cost Estimate | 1.3

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		0.00	ha	[redacted]	[redacted]
Series 600: Earthworks					
Excavation and disposal of unacceptable material		3	m3	[redacted]	[redacted]
Extra over for Disposal of U2 material		0.3	m3	[redacted]	[redacted]
Imported fill		9	m3	[redacted]	[redacted]
Series 1100: Kerbs, footways and paved areas					
Shared use footway construction	20mm AC6 Surface course, 50mm AC20 binder course, 150mm type1 subbase	43	m2	[redacted]	[redacted]
Footway resurfacing	20mm Cold mill, 20mm AC6 inlay	86	m2	[redacted]	[redacted]
Corduroy paving		9	m2	[redacted]	[redacted]
Edge kerb(E1)		44	m	[redacted]	[redacted]
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings and traffic signs		3%	Sum	[redacted]	[redacted]
Series 1300: Street lighting					
Lighting column	Daytona luminaire fitted with presence detector; including 3m lighting column	12	Nr	[redacted]	[redacted]
Series 3000: Landscape and Ecology					
Star path spray	Provisional estimated cost. Awaiting cost from supplier. Cost include spray only; resurfacing of the existing cycle track is excluded.	574	m2	[redacted]	[redacted]
Street furniture					
Audio information post		1	Nr	[redacted]	[redacted]
Benches-bench with arm and back rests		2	Nr	[redacted]	[redacted]
Bin		2	Nr	[redacted]	[redacted]
				sub-total	[redacted]
	Items of construction contingency for items not identified and precise detail/spec			[redacted]	[redacted]
	Main Contractor's Preliminaries/TM and Overheads and Profit			[redacted]	[redacted]
				sub-total	[redacted]
	Work by Statutory undertakers and others			[redacted]	[redacted]
	Survey/Investigate/Design/Procure/Supervise/manage & liase			[redacted]	[redacted]
				sub-total	£112,700
	Risk / Contingency			20%	£22,600
	OB			0%	
				sub-total	£135,300
	Inflation (Construction Mid-Point 3Q 2023)			4.4%	£5,953
Total Indicative Estimate				**Total**	**£141,000**

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Scarborough Cinder track | 18/01/2022
RIBA Stage 1-2 Design Cost Estimate | 1.3

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		0.0	ha	[redacted]	[redacted]
Remove non illuminated bollard		1	Nr	[redacted]	[redacted]
Remove and dispose off bench		1	Nr	[redacted]	[redacted]
Remove and dispose off fence		35	m	[redacted]	[redacted]
Remove and dispose off lighting column		1	Nr	[redacted]	[redacted]
Series 600: Earthworks					
Excavation and disposal of unacceptable material		50	m3	[redacted]	[redacted]
Extra over for Disposal of U2 material		5	m3	[redacted]	[redacted]
Footway perforation	Breaking up of redundant flexible pavement 100 to 200mm deep.	154	m2	[redacted]	[redacted]
Imported fill		143	m3	[redacted]	[redacted]
Series 1100: Kerbs, footways and paved areas					
Shared use footway construction	20mm AC6 Surface course, 50mm AC20 binder course, 150mm type1 subbase	713	m2	[redacted]	[redacted]
Footway resurfacing	20mm Cold mill, 20mm AC6 inlay	289	m2	[redacted]	[redacted]
Corduroy paving		12	m2	[redacted]	[redacted]
Edge kerb(E1)		469	m	[redacted]	[redacted]
Raised conservation kerb-W200xH200mm at build cuts and rain gardens		159	m	[redacted]	[redacted]
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings and traffic signs		3%	Sum	[redacted]	[redacted]
Bollard		1	Nr	[redacted]	[redacted]
Series 1300: Street lighting					
Lighting column	Daytona luminaire fitted with presence detector; including 3m lighting column	18	Nr	[redacted]	[redacted]
Lighting bollard with motion sensor	Kirium 200 bollard fitted with presence detector	3	Nr	[redacted]	[redacted]
Series 3000: Landscape and Ecology					
Soft landscape					
Herbaceous ornamental planting	including forming planting holes in cultivated ground; backfilling with excavated material & plants.	6	m2	[redacted]	[redacted]
Bulb planting	including forming planting holes in cultivated ground; backfilling wit	1310	m2	[redacted]	[redacted]
Standard Trees	including backfilling with excavated material, selected standard; 14-16cm girth.	37	no	[redacted]	[redacted]
Wildflower meadow mix		565	m2	[redacted]	[redacted]
Ornamental shrubs		165	m2	[redacted]	[redacted]
Trailing plants on wire trellis system		31	m	[redacted]	[redacted]
Hard landscape					
Resin bonded gravel		255	m2	[redacted]	[redacted]
Star path spray	Provisional estimated cost. Awaiting cost from supplier. Cost include spray only; resurfacing of the existing cycle track is excluded.	1643	m2	[redacted]	[redacted]
Street furniture					
Benches-bench with arm and back rests		18	Nr	[redacted]	[redacted]
Bin		10	Nr	[redacted]	[redacted]
Cycle racks	Grade 316 L stainless steel	12	Nr	[redacted]	[redacted]
Finger post		2	Nr	[redacted]	[redacted]
Wooden Sculpture		1	Nr	[redacted]	[redacted]
				sub-total	[redacted]
	Items of construction contingency for items not identified and precise detail/spec			[redacted]	[redacted]
	Main Contractor's Preliminaries/TM and Overheads and Profit			[redacted]	[redacted]
				sub-total	[redacted]
	Work by Statutory undertakers and others			[redacted]	[redacted]
	Survey/Investigate/Design/Procure/Supervise/manage & liase			[redacted]	[redacted]
				sub-total	£476,600
	Risk / Contingency			20%	£95,400
	OB			0%	
				sub-total	£572,000
	Inflation (Construction Mid-Point 3Q 2023)			4.40%	£25,168
Total Indicative Estimate				**Total**	**£597,000**

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RIBA Stage 1-2 Design Cost Estimate | 1.3

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		0.00	ha	[redacted]	[redacted]
Series 600: Earthworks					
Excavation and disposal of unacceptable material		21	m3	[redacted]	[redacted]
Extra over for Disposal of U2 material		2.1	m3	[redacted]	[redacted]
Footway perforation		36	m2	[redacted]	[redacted]
Imported fill		60	m3	[redacted]	[redacted]
Series 1100: Kerbs, footways and paved areas					
Shared use footway construction	20mm AC6 Surface course, 50mm AC20 binder course, 150mm type1 subbase	299	m2	[redacted]	[redacted]
Footway resurfacing	20mm Cold mill, 20mm AC6 inlay	190	m2	[redacted]	[redacted]
Corduroy paving		5	m2	[redacted]	[redacted]
Type K2 kerb		2	m	[redacted]	[redacted]
Channel edging kerb		3	m	[redacted]	[redacted]
Edge kerb(E1)		257	m	[redacted]	[redacted]
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings and traffic signs		3%	Sum	[redacted]	[redacted]
Bollard		1	Nr	[redacted]	[redacted]
Series 1300: Street lighting					
Lighting column	Daytona luminaire fitted with presence detector; including 3m lighting column	10	Nr	[redacted]	[redacted]
Series 1700: Structural concrete					
In situ concrete	Assumed C20	15	Nr	[redacted]	[redacted]
Series 3000: Landscape and Ecology					
Soft landscape					
Bulb planting	including forming planting holes in cultivated ground; backfilling with excavated material & plants.	61	m2	[redacted]	[redacted]
Standard Trees	including backfilling with excavated material, selected standard; 14-16cm girth.	13	no	[redacted]	[redacted]
Wildflower meadow mix	British wildflowers and grasses 50:50; flowering height 40-60cm.	197	m2	[redacted]	[redacted]
Ornamental shrubs		300	m2	[redacted]	[redacted]
Hard landscape					
Resin bonded gravel		91	m2	[redacted]	[redacted]
Star path spray	Provisional estimated cost. Awaiting cost from supplier. Cost include spray only; resurfacing of the existing cycle track is excluded.	362	m2	[redacted]	[redacted]
Street furniture					
Audio information post		1	Nr	[redacted]	[redacted]
Benches-bench with arm and back rests		8	Nr	[redacted]	[redacted]
Bin		3	Nr	[redacted]	[redacted]
Cycle racks	Grade 316 L stainless steel	14	Nr	[redacted]	[redacted]
Finger post		2	Nr	[redacted]	[redacted]
Wooden Sculpture		1	Nr	[redacted]	[redacted]
				sub-total	[redacted]
	Items of construction contingency for items not identified and precise detail/spec			[redacted]	[redacted]
	Main Contractor's Preliminaries/TM and Overheads and Profit			[redacted]	[redacted]
				sub-total	[redacted]
	Work by Statutory undertakers and others			[redacted]	[redacted]
	Survey/Investigate/Design/Procure/Supervise/manage & liase			[redacted]	[redacted]
				sub-total	£179,200
	Risk / Contingency			20%	£35,900
	OB			0%	
				sub-total	£215,100
	Inflation (Construction Mid-Point 3Q 2023)			4.40%	£9,464
Total Indicative Estimate				**Total**	**£225,000**

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Scarborough Cinder track | 18/01/2022
RIBA Stage 1-2 Design Cost Estimate | 1.3

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		0.00	ha	[redacted]	[redacted]
Series 600: Earthworks					
Excavation and disposal of unacceptable material		17	m3	[redacted]	[redacted]
Extra over for Disposal of U2 material		1.7	m3	[redacted]	[redacted]
Series 1100: Kerbs, footways and paved areas					
Shared use footway construction	20mm AC6 Surface course, 50mm AC20 binder course, 150mm type1 subbase	242	m2	[redacted]	[redacted]
Footway resurfacing	20mm Cold mill, 20mm AC6 inlay	292	m2	[redacted]	[redacted]
Buff tactile paving		10	m2	[redacted]	[redacted]
Corduroy paving		14	m2	[redacted]	[redacted]
Type K2 kerb		4	m	[redacted]	[redacted]
Channel edging kerb		13	m	[redacted]	[redacted]
Edge kerb(E1)		351	m	[redacted]	[redacted]
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings and traffic signs		3%	Sum	[redacted]	[redacted]
Bollard		2	Nr	[redacted]	[redacted]
Series 1300: Street lighting					
Lighting column	Daytona luminaire fitted with presence detector; including 3m lighting column	13	Nr	[redacted]	[redacted]
Lighting bollard with motion sensor	Kirium 200 bollard fitted with presence detector	11	Nr	[redacted]	[redacted]
Series 3000: Landscape and Ecology					
Soft landscape					
Bulb planting	including forming planting holes in cultivated ground; backfilling with excavated material & plants.	373.5	m2	[redacted]	[redacted]
Standard Trees	including backfilling with excavated material, selected standard; 14-16cm girth.	6	no	[redacted]	[redacted]
Wildflower meadow mix	British wildflowers and grasses 50:50; flowering height 40-60cm.	683	m2	[redacted]	[redacted]
Ornamental shrubs		325	m2	[redacted]	[redacted]
Hard landscape					
Resin bonded gravel		102	m2	[redacted]	[redacted]
Star path spray	Provisional estimated cost. Awaiting cost from supplier. Cost include spray only; resurfacing of the existing cycle track is excluded.	874	m2	[redacted]	[redacted]
Street furniture					
Audio information post		2	Nr	[redacted]	[redacted]
Benches-bench with arm and back rests		5	Nr	[redacted]	[redacted]
Bin		2	Nr	[redacted]	[redacted]
Finger post		2	Nr	[redacted]	[redacted]
Wooden Sculpture		3	Nr	[redacted]	[redacted]
Crossings:					
Zebra crossing		1	Nr	[redacted]	[redacted]
				sub-total	[redacted]
	Items of construction contingency for items not identified and precise detail/spec			[redacted]	[redacted]
	Main Contractor's Preliminaries/TM and Overheads and Profit			[redacted]	[redacted]
				sub-total	[redacted]
	Work by Statutory undertakers and others			[redacted]	[redacted]
	Survey/Investigate/Design/Procure/Supervise/manage & liase			[redacted]	[redacted]
				sub-total	£265,500
	Risk / Contingency			20%	£53,100
	OB			0%	
				sub-total	£318,600
	Inflation (Construction Mid-Point 3Q 2023)			4.40%	£14,018
Total Indicative Estimate				**Total**	**£333,000**

North Yorkshire County Council | 7008177
Scarborough Cinder track | 18/01/2022
RIBA Stage 1-2 Design Cost Estimate | 1.3

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		0.00	ha	[redacted]	[redacted]
Series 600: Earthworks					
Excavation and disposal of acceptable material		43	m3	[redacted]	[redacted]
Excavation and disposal of unacceptable material		9	m3	[redacted]	[redacted]
Extra over for Disposal of U2 material		0.9	m3	[redacted]	[redacted]
Imported fill		63	m3	[redacted]	[redacted]
Series 700: Pavements					
Carriageway resurfacing	Planing and milling; coloured resurfacing.	155	m2	[redacted]	[redacted]
Series 1100: Kerbs, footways and paved areas					
Shared use footway construction	20mm AC6 Surface course, 50mm AC20 binder course, 150mm type1 subbase	317	m2	[redacted]	[redacted]
Footway resurfacing	20mm Cold mill, 20mm AC6 inlay	352	m2	[redacted]	[redacted]
Red tactile paving		4	m2	[redacted]	[redacted]
Corduroy paving		21	m2	[redacted]	[redacted]
Type K2 kerb		8	m	[redacted]	[redacted]
Channel edging kerb		15	m	[redacted]	[redacted]
Edge kerb(E1)		439	m	[redacted]	[redacted]
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings and traffic signs		3%	Sum	[redacted]	[redacted]
Bollard		4	Nr	[redacted]	[redacted]
Series 1300: Street lighting					
Lighting column	Daytona luminaire fitted with presence detector; including 3m lighting column	11	Nr	[redacted]	[redacted]
Series 3000: Landscape and Ecology					
Soft landscape					
Herbaceous ornamental planting	including forming planting holes in cultivated ground; backfilling with excavated material & plants.	1120	m2	[redacted]	[redacted]
Bulb planting	including forming planting holes in cultivated ground; backfilling with excavated material & plants.	179	m2	[redacted]	[redacted]
Standard Trees	including backfilling with excavated material, selected standard; 14-16cm girth.	10	no	[redacted]	[redacted]
Wildflower meadow mix	British wildflowers and grasses 50:50; flowering height 40-60cm.	209	m2	[redacted]	[redacted]
Ornamental shrubs		156	m2	[redacted]	[redacted]
Hard landscape					
Resin bonded gravel		141	m2	[redacted]	[redacted]
Star path spray	Provisional estimated cost. Awaiting cost from supplier. Cost include spray only; resurfacing of the existing cycle track is excluded.	583	m2	[redacted]	[redacted]
Street furniture					
Audio information post		1	Nr	[redacted]	[redacted]
Bin		2	Nr	[redacted]	[redacted]
Curved timber seating (450mm high,500mm deep)	Assumed Clifton Backrest seat (curved); 6mx0.5m; external radius 7m; slat size 140s65mm (x63 no.); steel track; 4 band style legs (galvanised MS); 3 band style arms (galvanised MS); 6m long horizontal backrest (galvanised MS supports); FSC naturally very durable hardwood.	3	Nr	[redacted]	[redacted]
Finger post		3	Nr	[redacted]	[redacted]
Wooden Sculpture		4	Nr	[redacted]	[redacted]
				sub-total	[redacted]
	Items of construction contingency for items not identified and precise detail/spec			[redacted]	[redacted]
	Main Contractor's Preliminaries/TM and Overheads and Profit			[redacted]	[redacted]
				sub-total	[redacted]
	Work by Statutory undertakers and others			[redacted]	[redacted]
	Survey/Investigate/Design/Procure/Supervise/manage & liase			[redacted]	[redacted]
				sub-total	£287,900
	Risk / Contingency			20%	£57,600
	OB			0%	
				sub-total	£345,500
	Inflation (Construction Mid-Point 3Q 2023)			4.40%	£15,202
Total Indicative Estimate				**Total**	**£361,000**

North Yorkshire County Council
Scarborough Cinder track
RIBA Stage 1-2 Design Cost Estimate

7008177
18/01/2022
1.3

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		0.00	ha	[redacted]	[redacted]
Series 600: Earthworks					
Excavation and disposal of unacceptable material		27	m3	[redacted]	[redacted]
Extra over for Disposal of U2 material		2.7	m3	[redacted]	[redacted]
Imported fill		76	m3	[redacted]	[redacted]
Series 1100: Kerbs, footways and paved areas					
Shared use footway construction	20mm AC6 Surface course, 50mm AC20 binder course, 150mm type1 subbase	382	m2	[redacted]	[redacted]
Footway resurfacing	20mm Cold mill, 20mm AC6 inlay	1267	m2	[redacted]	[redacted]
Corduroy paving		5	m2	[redacted]	[redacted]
Edge kerb(E1)		727	m	[redacted]	[redacted]
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings and traffic signs		3%	Sum	[redacted]	[redacted]
Bollard		1	Nr	[redacted]	[redacted]
Street furniture					
Audio information post		1	Nr	[redacted]	[redacted]
Finger post		1	Nr	[redacted]	[redacted]
Wooden Sculpture		1	Nr	[redacted]	[redacted]
				sub-total	[redacted]
	Items of construction contingency for items not identified and precise detail/spec			[redacted]	[redacted]
	Main Contractor's Preliminaries/TM and Overheads and Profit			[redacted]	[redacted]
				sub-total	[redacted]
	Work by Statutory undertakers and others			[redacted]	[redacted]
	Survey/Investigate/Design/Procure/Supervise/manage & liase			[redacted]	[redacted]
				sub-total	[redacted]
	Risk / Contingency			20%	£20,400
	OB			0%	
				sub-total	£122,000
	Inflation (Construction Mid-Point 3Q 2023)			4.40%	£5,368
Total Indicative Estimate				**Total**	**£127,000**

North Yorkshire County Council | 7008177
Scarborough Cinder track | 18/01/2022
RIBA Stage 1-2 Design Cost Estimate | 1.3

Item Description	Notes / Assumptions	Quantity	Unit	Rate	Total
Series 200: Site Clearance					
General Site Clearance		0.00	ha	[redacted]	[redacted]
Series 700: Pavements					
Carriageway resurfacing	Planing and milling; coloured resurfacing.	96	m2	[redacted]	[redacted]
Series 1100: Kerbs, footways and paved areas					
Red tactile paving		4	m2	[redacted]	[redacted]
Buff tactile paving		11	m2	[redacted]	[redacted]
Type K2 kerb		4	m	[redacted]	[redacted]
Channel edging kerb		13	m	[redacted]	[redacted]
Series 1200: Road Markings and Traffic Signs					
Allowance for road markings and traffic signs		3%	Sum	[redacted]	[redacted]
Bollard		2	Nr	[redacted]	[redacted]
Series 1300: Street lighting					
Lighting column	Daytona luminaire fitted with presence detector; including 3m lighting column	6	Nr	[redacted]	[redacted]
Series 3000: Landscape and Ecology					
Soft landscape					
Standard Trees	including backfilling with excavated material, selected standard; 14-16cm girth.	4	no	[redacted]	[redacted]
Wildflower meadow mix	British wildflowers and grasses 50:50; flowering height 40-60cm.	89	m2	[redacted]	[redacted]
Ornamental shrubs		20	m2	[redacted]	[redacted]
Hard landscape					
Resin bonded gravel		41	m2	[redacted]	[redacted]
Star path spray	Provisional estimated cost. Awaiting cost from supplier. Cost include spray only; resurfacing of the existing cycle track is excluded.	193	m2	[redacted]	[redacted]
Street furniture					
Audio information post		1	Nr	[redacted]	[redacted]
Bin		1	Nr	[redacted]	[redacted]
Curved timber seating (450mm high,500mm deep)	Assumed Clifton Backrest seat (curved); 6mx0.5m; external radius 7m; slat size 140s65mm (x63 no.); steel track; 4 band style legs (galvanised MS); 3 band style arms (galvanised MS); 6m long horizontal backrest (galvanised MS supports); FSC naturally very durable hardwood.	1	Nr	[redacted]	[redacted]
Cycle racks	Grade 316 L stainless steel	3	Nr	[redacted]	[redacted]
Finger post		5	Nr	[redacted]	[redacted]
Wooden Sculpture		1	Nr	[redacted]	[redacted]
Crossings:					
Zebra crossing		1	Nr	[redacted]	[redacted]
				sub-total	[redacted]
	Items of construction contingency for items not identified and precise detail/spec			[redacted]	[redacted]
	Main Contractor's Preliminaries/TM and Overheads and Profit			[redacted]	[redacted]
				sub-total	[redacted]
	Work by Statutory undertakers and others			[redacted]	[redacted]
	Survey/Investigate/Design/Procure/Supervise/manage & liase			[redacted]	[redacted]
				[redacted]ub-total	£90,800
	Risk / Contingency			20%	£18,200
	OB			0%	
				sub-total	£109,000
	Inflation (Construction Mid-Point 3Q 2023)			4.40%	£4,796
Total Indicative Estimate				**Total**	**£114,000**

North Yorkshire County Council

Procurement and Contract Management Strategy 2018-2022

Working collaboratively to deliver efficiencies, value for money and sustainable quality through a proactive commercial approach to procurement and commissioning for the communities of North Yorkshire.

Contents

1. Introduction from Corporate Director – Strategic Resources

Procurement in Local Government has never been more important than it is today. I am pleased that North Yorkshire County Council is rising to the challenge of seeking to improve outcomes and deliver increased value for money from our spend.

Procurement is one of the enabling strands of the Council's ambitious 2020 North Yorkshire Transformation Programme. We will generate efficiency savings through rigorous challenge of all our procurement decisions and the implementation of effective and efficient procurement procedures and processes and in doing so will continue to provide best value.

The strategy sets out the procurement objectives and actions for this Council for 2018 to 2022. These reflect both national and local policies and priorities. In order for this strategy to achieve improved performance, financial savings and contribute to the Council's corporate social responsibilities, we will all need to embrace a change to our existing ways of working, and crucially develop a more strategic partnership between the Procurement and Contract Management Service, Commissioning and Service Areas within the Council.

Following the EU referendum, the UK government is currently negotiating to leave the European Union. This could have major implications for public sector procurement and state aid rules. This strategy will be kept under review so that we make sure any changes to public sector procurement rules will support the Council to deliver the outcomes it needs for its communities.

Gary Fielding
Corporate Director – Strategic Resources

Introduction from Head of Procurement and Contract Management

I am proud to be presenting this Procurement and Contract Management Strategy that describes the ambitions of the service through and up to 2022, and how we will use our professional procurement and contract management resource to support North Yorkshire County Council, our partners and suppliers.

Delivering value for money is at the heart of what we do. The challenge Councils face of increasing demands and reducing budgets raises the importance of excellent procurement, supplier and contract management performance. Our ability to demonstrate value for money underpins North Yorkshire County Council's ability to deliver its objectives.

In this Procurement and Contract Management Strategy we have identified and described our strategic aims, objectives and priorities under 6 key themes. Underpinning each of these themes is value for money. Each of these will have a plan of key actions we will take to deliver the theme, and how we will measure our success.

The Procurement and Contract Management Service will continue to evolve locally, regionally and nationally. We will provide the very best in innovative procurement and contract management. This strategy will be refreshed and kept up to date as required.

If you have any comments or queries, or suggestions for improvement, please send an email to procurement@northyorks.gov.uk.

Kevin Draisey
Head of Procurement & Contract Management

2. Background

In December 2014, the Council's Management Board signed off a new Corporate Procurement Strategy, which set targets and objectives up to 2020. The majority of targets and objectives were met by 2017. This includes a savings target of £24m by 2017. As of June 2017 current savings achieved totalled £25.5m, with another £2.7m forecast up to 2020.

Procurement and contract management has changed dramatically in recent years. In the last two years the organisation has put in place the foundations for success, moving from an external contracted function to an internal, centralised Category Management based function. Alongside this, internal procurement governance has been modernised and improved, including a mandate that all spend over £25,000 is managed by the Procurement and Contract Management Service.

While making significant savings over the last three years, we need to do more. Therefore it has been agreed the Corporate Procurement Strategy would be replaced in 2018. This new strategy will take account of the change that has occurred over the last two years, with new themes and priorities set. This new strategy seeks to build upon the work done to date, combining the expertise and good practice that is available within the Council, regionally and nationally from across all sectors. This new strategy is more ambitious and outward looking. The intention is to deliver greater value by increased involvement in the pre-procurement 'discovery' stage, as well as the post procurement contract and supplier relationship management stage.

The Council currently spends in the region of £427m externally each year, across both revenue and capital. Across the life of this strategy we will manage spend of around £1.7 billion. We use a variety of contracts, from simple purchase orders to long-term complex contractual agreements. Some contracts are with a single provider, others are framework agreements with multiple suppliers.

The Council procures a wide range of goods, works and services, including front-line direct services and indirect back-office support. Examples include, adult and children's social care, highways repairs and maintenance, IT, utilities, food and transport.

This strategy sets out the plan to achieve best value, efficient use of resources, use of technology, innovation and practices and procedures to ensure we make the best use of that spend. The Council will seek to influence a new National Procurement Strategy for Local Government through the LGA National Advisory Group, adapt this strategy to take on board new recommendations and join others in influencing policies locally, regionally and nationally. Developments as a consequence of Brexit will be considered in conjunction with this over the duration of this strategy.

NYCC Master Category Spend

3. Setting the Scene for Procurement

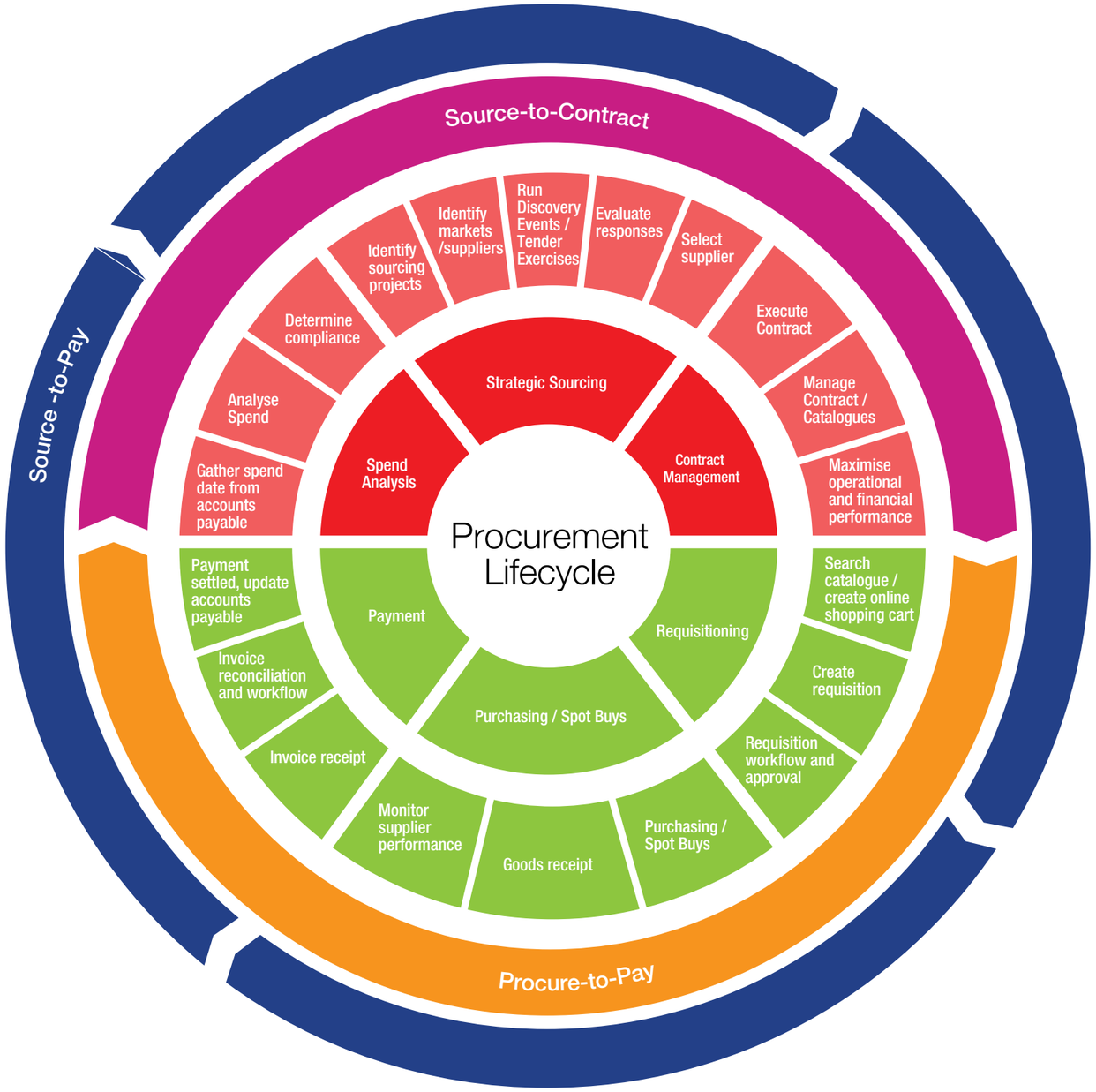
This strategy applies to all directorates and services across the Council. All officers of the Council must have regard to the strategy and the Procurement and Contract Procedure Rules when undertaking procurement activity – including service planning and commissioning decisions which will require procurement exercises to be undertaken.

To support the delivery of the strategy and wider ambitions of the service, procurement, purchasing and commissioning need to be defined and understood throughout the Council.

Procurement is the strategic process of acquiring goods, works and services, covering acquisition from both third parties and in-house providers. The process spans the whole procurement life cycle from identification of needs, through to the end of a works or services contract or the end of the useful life of an asset. It is supply market facing with its internal customer in the Council. It involves options appraisal and the critical 'make or buy' decision. Procurement seeks value for money in how we deliver commissioning plans.

Purchasing or buying is the transactional process of ordering and paying for goods, works and services. This is connected to, but separate from procurement, and is illustrated in the lower half of the procurement cycle as illustrated here.

Commissioning is the activity of assessing needs, resources and current services, to develop a strategy to make best use of available resources to meet the assessed needs and desired outcomes. It is the informed design of what we want to deliver in meeting our priority outcomes for our communities. Commissioning is frequently facilitated by procurement activity.



Procurement and Commissioning – the relationship

Procurement and commissioning are intrinsically linked. The procurement function is designed to deliver and support commissioners' intentions in a legal and compliant manner, delivering the best value for money. Whilst the procurement function sits centrally within the Council and commissioning sits within Directorates, it is key that we develop and maintain strategic links to all commissioners to ensure procurement activities are undertaken efficiently and economically.

The Council's Category Management approach to procurement brings together the expertise from procurement and commissioning across the Council to identify the most appropriate and effective approach to deliver required outcomes.

Contract management is the process of managing contract creation, execution and analysis to maximise operational and financial performance, while managing risk.

Legal Context

Public procurement is governed by a legal and regulatory framework which is aimed at promoting cross-border trade and economic competition. Failure to adhere to public procurement law can expose the Council to costly legal challenges. In that context, this strategy is intended to support compliance with the Council's Procurement and Contract Procedure Rules, the UK Public Contracts Regulations 2015, and the fundamental procurement principles of transparency, equal treatment, non-discrimination and mutual recognition. Developments in this area as a consequence of Brexit will be considered and acted upon over the duration of this strategy.

4. Setting the Direction for Procurement - our Purpose, Ambition and Vision

We will ensure that commercial arrangements and contracts awarded by the Council provide optimum value for money. We will also use our procurement spend to provide the very best social value for our communities.

The Procurement and Contract Management service are responsible for:

- Providing professional advice, guidance and insight regarding markets, suppliers and contractual options to help support service delivery and improvement
- Leading the development of plans for how we spend our money with suppliers from across the private, public and voluntary, community and faith sectors
- Ensuring that our contracts are developed, awarded and managed in line with best practice, including developing strong relationships with our key suppliers
- Driving social value by encouraging spend with local firms and identifying apprenticeship and skills opportunities through our supply chain.

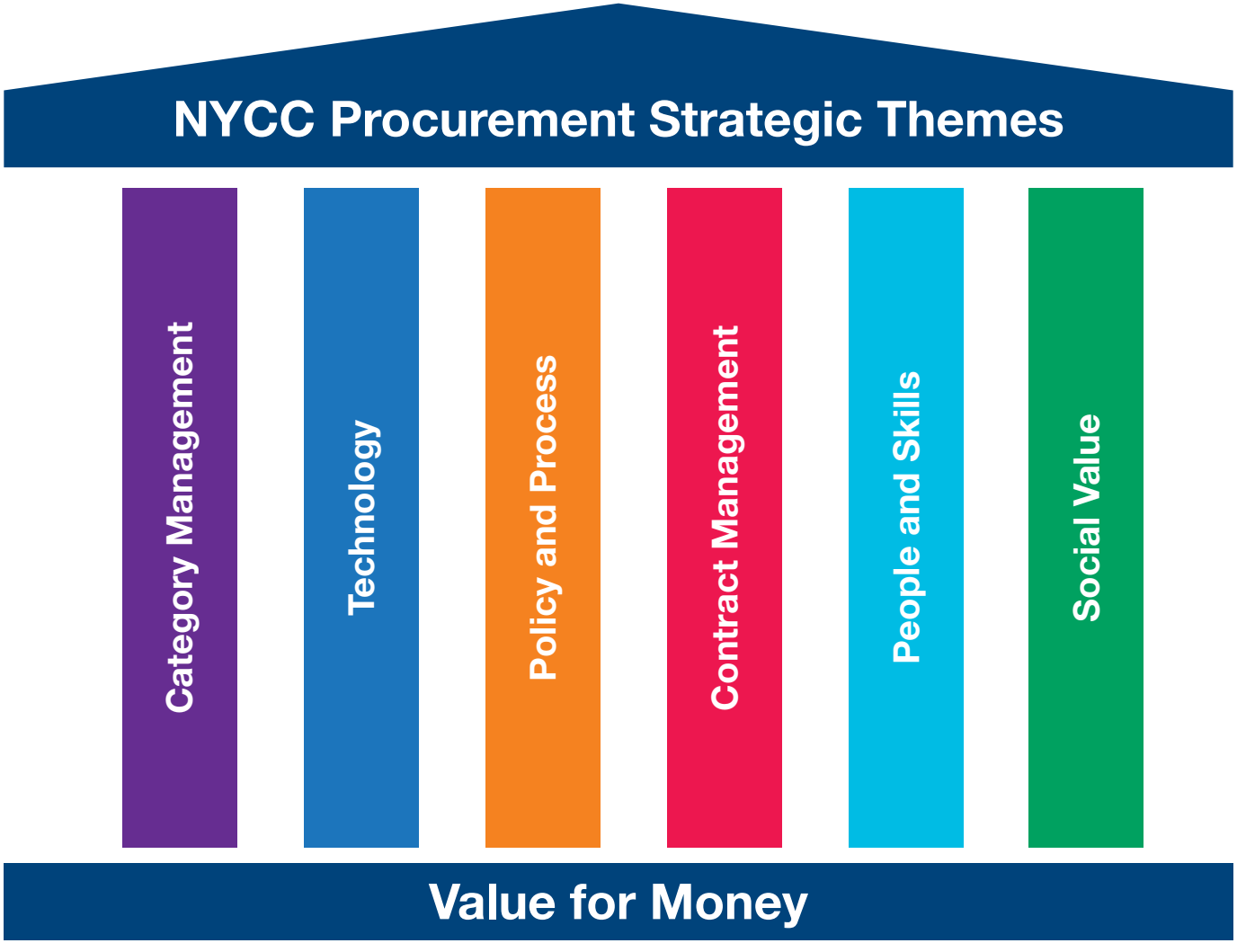
At the heart of this strategy sits our ambition to deliver the best local authority Procurement and Contract Management Service in the country, where we:

- Achieve savings and value for money for the communities of North Yorkshire
- Support the delivery of quality outcomes for service users
- Support the wider ambitions of the Council and its partners
- Develop a very deep understanding of user needs
- Influence and operate commercially, understanding supply market capabilities
- Practice robust contract management
- Attract suppliers of all sizes and from all sectors to want to work with the Council
- Attract procurement professionals to want to work for the Council, and
- Be recognised nationally as a procurement centre of excellence and expertise.

Our ambition is therefore summed up in our procurement vision:

> **“Working collaboratively to deliver efficiencies, value for money and sustainable quality through a proactive commercial approach to procurement and commissioning for the communities of North Yorkshire.”**

5. Our Aims, Objectives and Key Priorities



Theme 1 - Category Management

We have adopted a Category Management approach at the Council, where logically segmented and related expenditure is grouped together objectively (data driven) to take advantage of better intelligence of our buying needs and of what supply chains have to offer. The categories are then managed through a continuous and systematic process in order to improve quality, savings and efficiency. This can lead to aggregation of demand where appropriate, and will determine why we buy what we do, how we buy it, from whom and with what results.

Category Management's close working relationship with service managers and commissioning colleagues is critical. Application of the overall process is mandatory but Senior Category Managers shall use their judgement in applying appropriate tools and techniques to develop a new flexible operating model based on better engagement and more effective planning of procurement activity. Category Sourcing Plans will be produced for each master category (People, Place, and Professional) that maps their future procurement activity and develops one to three year plans against which resources can be allocated and performance measured.

The desired outcome is to source more strategically, be more innovative and enable service managers and commissioners to get the most out of the market and supply chains. Data driven procurement is at the heart of our approach, and is summarised in our Category Management process, set out here.

We have adopted a Category Management approach, which starts with data from research, assessing needs and analysing options, through preparation of strategies, procurement, to mobilisation and contact management. This includes controlled contract exit management at the appropriate point. The overall aim of this approach is to ensure high quality outcomes and the very best value for money are achieved.

We will consult and engage with stakeholders throughout the procurement lifecycle, to ensure our procurements properly reflect need and opportunity, and take account of the wider context, including the Council's plans and strategies, locality working and collaboration with others.

All master categories will work to common principles and rules, but strategies will be tailored to meet the needs of the specific sub category, reflecting the service area, stakeholder needs and the market place / supply chain, to ensure quality outcomes and value for money are achieved.

Theme 2 - Technology

Our commitment is to provide a modern and innovative procurement service, using the right technology and processes for our staff and our suppliers. This is vital in achieving our ambitions. We will lead on continuously reviewing our approach to ensure we respond to feedback, and develop the e-sourcing and e-purchasing systems we use.

A key element of our strategy is the use of YORtender, the e-sourcing procurement portal for the Yorkshire & Humber Region. We aim to ensure that we are using the full functionality of the system to improve work processes for the Council and our suppliers.

YORtender provides real benefits to all:

- A single procurement approach across the Region
- A means to share, co-ordinate and collaborate on procurement exercises
- E-enabled for all to work smarter and to reduce procurement lead-times
- Suppliers can register their capabilities and interests in opportunities
- Suppliers receive email alerts of opportunities
- Immediate access to current opportunities
- News alert feature to communicate key information.

E-purchasing is also integral to the overall success of procurement processes and involves the use of an electronic system/s to acquire and pay for supplies, services and works. The Council has recently invested in the Oracle iProc tool which offers e-purchasing and Spend Analysis capability to assist in alleviating the pressures faced by operational buyers.

Ultimately, the aim is to enable many operational tasks in the Procure-to-Pay cycle to become automated and / or self-service. The role of the Procurement and Contract Management Service is to plan and source the contracts we buy from, including advice and oversight of the entire procurement cycle.

By further utilising e-sourcing and e-purchasing we aim to:

- Reduce transaction costs
- Make processes more efficient
- Improve management information and visibility of spend
- Increase control and consistency of processes
- Improve contract spend compliance.

Theme 3 - Policy and Process

We are responsible for optimising the statutory and legal boundaries of EU and UK Procurement Legislation to deliver the best processes and outcomes for the Council.

We will demonstrate clear ownership and accountability within our procurement activities, with structured governance and assurance, to ensure clear, timely and transparent decision making. All procurement activity is accountable to the Corporate Procurement Board, chaired by the Corporate Director – Strategic Resources.

The Procurement and Contract Management Service will provide appropriate central support and challenge, ensuring lessons are learned and shared, in order to drive continuous improvement in the Council's procurement activities.

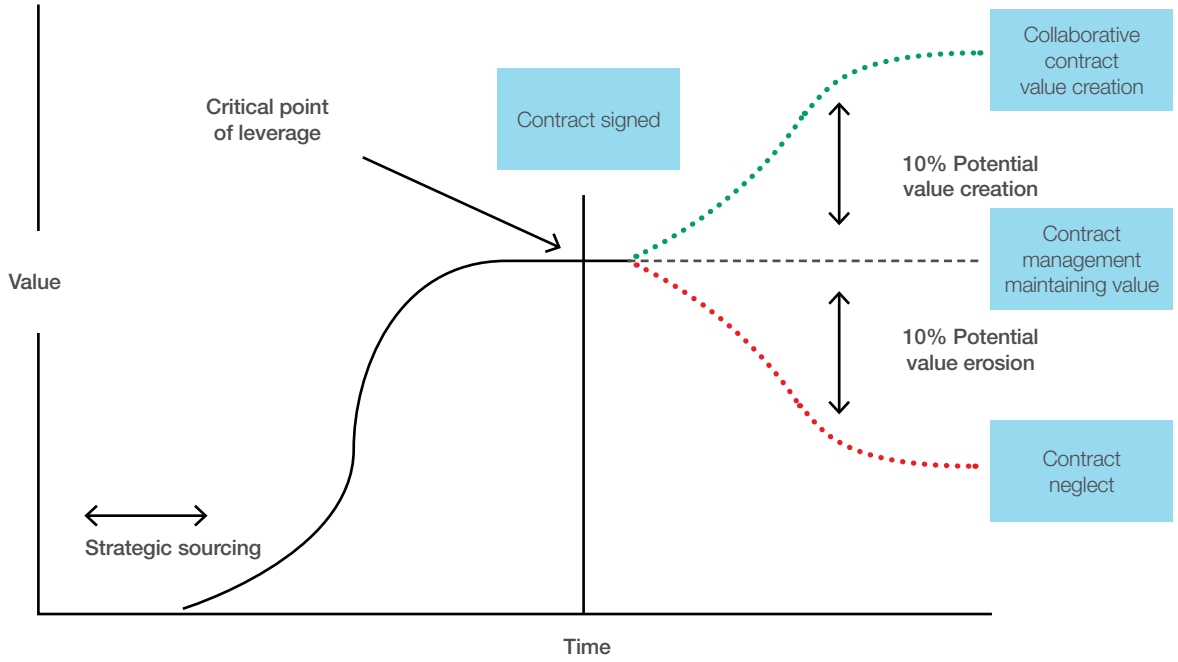
We will operate transparently, with a visible and accessible contracts register and forward procurement plans, robust management information, and clear bid and tender processes and documentation, to ensure a positive and professional relationship between the Council and its procurement partners, and confidence in our approach from markets and the communities of North Yorkshire.

Theme 4 - Contract Management

Our ambition is to be recognised as a contract management leader in the public sector. We will achieve this by delivering efficiencies, savings and service quality improvements through an assertive, proactive, consistent approach to supplier relationship and contract management.

This will include the management of risks such as contract management capability, supplier performance, changes in requirements, and stakeholder relationships. Where appropriate contract management plans will be utilised in order to ensure that value is created throughout life of the contract as per the graph below:

Contract Value



In addition, the need to satisfy increasing compliance and analytical requirements has also led to an increase in the adoption of more structured and complex contract management procedures. The drive to improve contract management skills across the Council will enable greater value to be achieved. The development of appropriate contract management processes and support from the Procurement and Contract Management Service will enable a consistent approach to be embedded into the Council.

Contract management responsibilities include:

- Maintaining a comprehensive contracts register
- Ensuring contracts align with the objectives of the Council and offer value
- Ensuring contractual obligations are met by both parties
- Managing contracts throughout their lifecycle, including variations and extensions.

The Procurement and Contract Management Service will:

- Segment contracts in relation to spend and criticality to the Council and work with service-based contract managers to assess and baseline contract management activities against best practice for strategic contracts.
- Work with internal audit to identify shortfalls and create improvement plans to close contract management gaps.

A contract management practitioners group has been created to discuss best practice and confirm that the Council's most critical supplier relationships are being baselined and are a priority with appropriate resource being available to manage them. It is important for contract management to work closely with business management, finance, procurement and legal services to ensure contracts are managed throughout their lifecycle. The practitioners group will identify those who are currently involved in contract management activities and where needed provide guidance and support as development needs emerge.

Contract management will seek to ensure that suppliers and their services are managed effectively, and that continuing quality and value for money is achieved. Contract managers within the Council will ensure that effective contracts are in place, and that suppliers deliver according to the terms, conditions and delivery targets contained within the contract. A key outcome is that the Council progresses with ensuring that the optimum value is achieved from the relationship with the supplier ideally in a collaborative manner building long-term relationships.

Theme 5 - People and Skills

We will invest in and develop the procurement skills and capacity of our staff, to ensure we are recognised nationally as the best local authority Procurement and Contract Management Service in the country.

Our aim is to create within the service the combination of the right people, the right structure, and the right skills, aligned with career development opportunities and support. We will aim to attract, retain and motivate high-quality, skilled procurement commercial professionals where we are unable to develop from within.

Our staff will maintain and develop good skills in strategic thinking with commercial acumen, along with operational and practical procurement expertise. We will be effective relationship managers with the ability to influence, have good emotional intelligence and communication skills. This will help us to be credible with stakeholders and suppliers.

Our staff will know their supply markets, cost drivers and understand the regulatory environment in which they work. Investing in training and development programs for our staff will bring growth and succession planning to the service.

The Procurement and Contract Management Service also has a wider role to play in the development of contract management and commercial skills across the Council, our partners and our customers. We will develop and deliver a high quality training offer to our customers and suppliers, including skills in tendering, maximising Social Value, and behaviours to enable improved contract management.

Theme 6 - Social Value

The Public Services (Social Value) Act 2012, places an obligation on the Council to consider economic, social and environmental well-being within any procurement for public service contracts above the relevant Public Contract Regulation threshold. The Council endeavours to not only meet the legal requirements, but exceed them, through consideration of Social Value within all procurement activity.

Procurement can and will improve the well-being of the residents of North Yorkshire. As a Council we want to grow our economy and improve the lives of all those living within the county.

Social Value in practice may be job creation in a local community, improving skills and access to digital technology, or reduction in waste to landfill. It is an essential part of sustainable commissioning which assists with innovation, creating savings and social outcomes.

The current focuses for the Council include working to increase the numbers of local suppliers, SMEs and those within the voluntary sector, reducing single-use plastics and achieving net carbon zero.

The Council will only achieve its aims with an engaged supply chain. Targeted market engagement will help both to inform our approach and to ensure that the Council learns from our suppliers how we can collaboratively contribute to society.

6. Measuring & Monitoring our Performance

There will be a clear sponsor from the Procurement Leadership Team for each theme. We will also make use of expertise that exists within our own service and beyond, to ensure that we are working towards achieving the ambitions of the strategy.

We will engage externally with professional networks, including:

- North Yorkshire Procurement Network
- Yorkshire and Humber Regional Strategic Procurement Group
- Local Government Association National Advisory Group for Procurement
- Society of Procurement Officers
- Chartered Institute of Procurement and Supply
- YPO
- Other specialist associations.

This will help to guide and shape our thinking. We will also invite our customers, suppliers and local groups that represent businesses, to be involved in providing feedback and constructive challenge to ensure we continue to improve.

We will measure our performance using the action plan and key performance indicators in Appendix 1. Measures will be monitored on a quarterly basis against pre-agreed targets and reported to the Corporate Procurement Board.

Appendix 1

Procurement and Contract Management Action Plan

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
Category Management	**Research**					
	Maximise the use of intelligence around supplier, market, service design and demand, developing the insight we provide to include forecasting.	September 2019	Senior Category Managers	Category strategies will add value to customers by bringing knowledge and understanding of an area of spend; including market expertise, cost and price factors, supply chain pressures and options for models of delivery. Data and intelligence will be used to inform the thinking and decision making which will lead to improved outcomes on projects. Staff will have access to the tools, development and support needed to deliver high quality category strategies, including timely, useful and user friendly intelligence and data. Percentage spend covered by category strategies.	Annually	
	Analysis					
	Standardise the creation and use of analytical tools.	December 2019	Senior Category Managers	Create an internal suite of guides (background, use, limitations, templates) to inform the correct use each of the Category Management tools identified SWOT, PESTLE, Porter's Competitive Analysis, Pareto, Kraljic Dutch Windmill, Marimeko.	Annually	
	Strategy					
	Develop and deliver innovative and meaningful category sourcing strategies across all master categories of spend to an agreed timetable.	September 2019	Senior Category Managers	Category strategies will support and complement the commissioning strategies and service plans of our customers and help shape and inform future planning. Stakeholders will actively participate in development of strategies that will identify a richer choice of strategic options for delivery. Procurement staff will be involved in business planning, with an increasingly complex facilitation role across departments, services, the Council's companies and organisations. Staff will be enabled to broaden their category knowledge and develop their professional expertise by working across different service areas.	Annually	
	The Council identifies strategic outcomes in relation to assessed user needs, and design and secure appropriate services to deliver these outcomes.	By 2020	Senior Category Managers	Strategic sourcing delivered through Procurement is seen as a key part of multifunctional teams delivering commissioning outcomes. Bringing Category Management to life by making integral to intelligent development of service delivery.	Annually	
	The Council better understands and manages demand through the commissioning process to better target services efficiently and effectively.	By 2020	Head of Procurement	Demand Management is seen as a key commissioning activity.	Annually	

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
Category Management	**Procurement**					
	Deliver additional £1.1M of savings by 2020.	April 2020	Head of Procurement	Monthly review of tracker for savings.	Monthly	
	Identify cross dependencies across the Master categories with an expectation to reduce number of sole category provision.	April 2019	Senior Category Managers	Working within Strategy workstreams development of user friendly, self-service resource planner bringing intelligence for pre-emptive stakeholder discussion.	Annually	
	Manage					
	Review our procurement structure to ensure it aligns with the needs of the business and delivery of the strategy.	May 2018	Head of Procurement	Efficient and effective team that works alongside the commissioners, providing a consistent approach in the delivery of the business needs.	Annually	
	Create a performance dashboard.	April 2018	Head of Procurement	On-going development.	Quarterly	
	Influence respective Boards with the direction category management can take the future delivery of Council visions forward.	January 2019	Senior Category Managers	Introduce as a standard agenda item across all procurement and contract and supplier relationship management meets, a *category management moment.*	Annually	
Technology	**P2P**					
	Support continued implementation for P2P including individual work packages.	April 2022	Head of Procurement	Actions in line with P2P Project Board.	April 2020	
	Data					
	Review Porge requirements.	September 2019	Head of Procurement	Development and presentation of a business case that demonstrates if the system offers additional information.	Sept 2019	
	eTendering					
	Review functionality and use of YORtender against other Authorities Involvement in regional procurement project for eSourcing System.	December 2020 (SIP)	Procurement Operations Manager	Ensure NYCC are using functionality that is available. Regional system is appropriate and fit for purpose.	Quarterly	

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
Technology	**eTendering**					
	Review online evaluation functionality.	December 2020	Procurement Operations Manager	Provide different levels of online evaluation questionnaires events.	Quarterly	
	YORtender housekeeping.	April 2022	Procurement Operations Manager	All records are actioned, completed and pushed to contract register within a reasonable amount of time.	Quarterly	
	YORtender administration.	April 2020	Procurement Operations Manager	Workflow and events are reviewed to ensure most efficient processes.	December 2019	
	Contract Storage					
	Review current options for storage of contracts electronically.	September 2021	Contract Manager	Options appraisal on the different systems with the group agreeing one route.	April 2021	
	Reporting Tools					
	Consider Contract Management System options.	December 2022	Contract Manager	Options appraisal on Contract Management system capabilities. Consider combining Digital Signatures and Storage of Contracts into one system.	September 2021	

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
Policy and Process	Seek to reduce barriers to doing business with the Council without compromising due process.	April 2022	Head of Procurement	Procurement processes reviewed to reduce unnecessary barriers to participation for SME's and VCSE's. Feedback from suppliers will inform and lead to improvements. The Council will offer appropriate assistance and advice with bid writing / advising on the process through market engagement and specific bid events. We will undertake targeted and appropriate market engagement throughout the year.	Annually	
	Review our Procurement and Contract Procedure Rules (PCPRs) to deliver the best processes and outcomes.	April 2020	Head of Procurement	Review the PCPRs to deliver an improved commercial approach to procurement and Contract management, ensuring alignment to Public Contract Regulations (PCRs) 2015. Review and develop a standard suite of contract terms and conditions. Review all standard procurement documentation: • Procurement manual • Tender / bid documentation • Evaluation models • Gateway template • Letter templates • Contract variations / extension / termination template All documentation to ensure risk, contract management and social value are adequately addressed. This action will lead to a reduction in barriers to doing business with the Council without compromising due process.	Annually / on-going	
	Seek to ensure wider understanding of the principles of procurement within the council and engagement of the market to raise awareness.	April 2020	Head of Procurement	Market engagement events will be utilised to raise awareness with suppliers / providers. Market engagement surveys will be used in order to determine the impact of the events. Providing data routinely (i.e. contracts registers, forward procurement plans) will ensure improved transparency of information and opportunities to work with the Council. The effectiveness of this will be measured through supplier feedback. An appropriate training / education piece will be rolled out through market engagements, Directorate Management Teams (DMTs), service teams and other appropriate forums to raise awareness. The key messages will be tailored accordingly to engage.	Quarterly	

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
	The Procurement and Contract Management team advise client teams on the appropriate procedural routes, optimising the statutory and legal boundaries of procurement legislation in order to achieve required outcomes.	On-going	Head of Procurement	Implications of the PCRs 2015 are understood and opportunities exploited. Learning and outcomes shared. We will capture the different routes to market i.e. open, restricted, light touch regime (LTR) in order to see how we are using different methods. The feedback from lessons learnt will help inform whether the chosen route was correct.	Annually / Quarterly	
	Lessons are learnt and shared, in order to evidence and achieve continuous improvement in procurement activities.	May 2018 on-going thereafter	Head of Procurement	Lessons learnt template developed and implemented. – May 2018. Inform and share best practice and areas for improvement through lessons learnt.	May 2018 Quarterly	

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
Policy and Process	Clear ownership and accountability is evidenced within procurement activities, resulting in transparent and auditable decision making.	April 2020	Head of Procurement	The PCPRs ensure the approvals process is standardised and consistent, whilst still offering flexibility. Scheme of delegation in place for each master category area – reviewed annually with the DMTs.	Annually Annually	
	Procurement EU thresholds reviewed and internal governance amended accordingly.	Bi-annually	Head of Procurement	EU procurement thresholds for goods, works and services are amended bi-annually. Associated internal governance amended in a timely fashion to reflect this and ensure compliance.	Bi-annually	
	Procurement Policy Notes (PPNs) are reviewed and impact assessed in order to understand implications on the Council and actioned as appropriate.	February 2018 On-going thereafter	Head of Procurement	PPN template developed and implemented. – February 2018. PPNs are reviewed in a timely manner and the actioned. The wider procurement and contract management team are briefed and understand the implications.	February 2018	
	Horizon scanning identifies forthcoming changes to regulations to support and enable policy and process changes.	On-going	Procurement Governance and Development Manager	Horizon scanning is routinely undertaken to ensure identification of changes to policy and process in a timely manner. Through Horizon scanning the Procurement and Contract Management Service will maintain up to date knowledge and understanding of implications associated with Brexit.	On-going	

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
Contract Management	A contract and supplier management framework will be implemented across all strategic and critical suppliers by the end of 2020.	March 2020	Contract Manager	Customers will be supported by specialised knowledge of contract management team and category specialists. Clear roles and responsibilities for supplier and contract management.	July 2018	Category Management
	Agree an annual plan of categorisation of strategic and critical suppliers.	June 2019	Contract Manager	All stakeholders are clear in understanding the appropriate amount of contract management resource.	September 2018	Category Management
	Where appropriate, the framework will be implemented beyond strategic and critical suppliers to extend the achievement of savings, service quality and efficiency benefits.	December 2019	Contract Manager	Efficiencies, improvements and savings will be delivered through contract and supplier relationship management. Higher levels of performance will increase the reputation of both the team and the Council.	September 2018	Category Management
	Create a Contract Management Practitioner Group to facilitate ongoing improvements in our approach to contract and supplier management.	March 2019	Contract Manager	Creates a robust & consistent approach to contract management across the Council. Highlight the various levels of training required for the different types of contracts (e.g. non-critical, leverage, bottleneck and strategic). This will facilitate ongoing improvements in our approach to contract and supplier management. Problem solving sessions across the Council for various contract management activities. Suppliers will benefit from open and structured relationships.	May 2018	People & Skills
	The Council is more assertive and influential with suppliers through taking a more commercial approach to procurement and contract management.	April 2020	Contract Manager	Behaviours and partnership working considered as part of tender evaluations where appropriate.	April 2019	Category Management

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
Contract Management	Ensure relevant staff, suppliers, partners and stakeholders are aware of the contract management strategy and understand how it relates to them particularly in relation to the Council's savings programme and continuous improvements.	December 2019	Contract Manager	All the Council's contract managers are appropriately engaged.	July 2018	Category Management
	Ensure that the appropriate Service delivery teams are actively represented on the Council's Contract Management Practitioner's group.	September 2019	Contract Manager	Increased engagement throughout the Council.	July 2018	
	Continue to develop training/ awareness programmes in terms of up-skilling the council's contract managers.	December 2019	Contract Manager	Continuous professional development for people.	September 2018	People & Skills
	Educate, train and encourage internal purchasers to review their consumption of goods and services (demand management), reduce usage and adopt the mantra 'fitness for purpose'.	April 2020	Contract Manager	Reduced requirements leading to savings.	September 2019	People & Skills
	Maintain and improve the knowledge of staff, suppliers, partners and stakeholders to ensure that the Aims and Principles of the contract management strategy are embedded and continuously reviewed to reflect emerging good practice.	April 2020	Contract Manager	Increased collaborative working.	April 2019	

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
Contract Management	Contract Managers identified for all contracts along with standard training requirements & mandatory requirements.	April 2020	Contract Manager	A database of all contracts with the appropriate contract manager details Training levels required for the requirement of the contract (e.g. Non-critical, leverage, bottleneck and strategic). All contract managers trained to the required levels identified for all the contracts they manage.	December 2018	People & Skills
	Supplier Rationalisation - Review the existing portfolio and determine if there is cross over or over specification which is resulting in multiple supplier contracts.	September 2019	Contract Manager	Reduce duplication of contracts. Improve economies of scale by standardising requirement.	December 2018	Category Management
	Centralised Contract Management System.	April 2020	Contract Manager	Options appraisal of contract management systems to determine add value.	September 2019	Technology
People and Skills	Encourage and embed high performance and positive behaviours in all we do.	Ongoing	Head of Procurement	Staff act in accordance with the Council's corporate behaviours framework, delivering the required outcomes of excellent customer service, high performance and continuous improvement. Evidenced through customer satisfaction survey ratings and performance data.	Quarterly	
		Ongoing	Head of Procurement	Appropriate individual and team performance management mechanisms are in place, recognising the right behaviours as well as outcomes. Evidenced in 1-2-1s, staff appraisals, team meetings and developing performance plans.	Quarterly	
		April 2020	Head of Procurement	We have a clear understanding and shared agreement of our team culture, where we are now and where we want to be. We will develop a set of clearly defined metrics to track and manage our culture, focussed on enhancing the culture to improve overall performance.	Quarterly	
		April 2020	Head of Procurement	We have a clearly defined leadership brand, values and behaviours. We have clear linkages between our core values, management practices, and performance and culture metrics. The leadership team role model these values and behaviours and communicate them consistently. Evidenced through 1-2-1s, staff appraisals, team meetings and staff survey feedback.	Quarterly	
	Attract, retain and motivate high-quality, skilled procurement commercial professionals.	Ongoing	Head of Procurement	We attract, develop and retain the very best procurement staff with the professional, personal and technical skills to be a success in their roles. Evidenced by response rate to recruitment opportunities and staff retention rates.	Annually	

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
People and Skills	Provide staff with the tools and knowledge to carry out their roles effectively.	Ongoing	Head of Procurement	We undertake regular training needs analyses, capturing the professional, personal and technical skills of our staff.	October 2019	
		Ongoing	Head of Procurement	We promote and support professional training opportunities and continuing professional development, including CIPS.	December 2019	
		April 2020	Head of Procurement	Our internal training offering and supporting material is developed and regularly reviewed to improve the procurement skills and capability of our team.	December 2019	
	Implement a development plan to train, coach and mentor our staff.	Ongoing	Head of Procurement	Staff feel they have the opportunity to develop and progress both personally and professionally. Evidenced through 1-2-1s, staff appraisals, team meetings and staff survey feedback.	Quarterly	
		June 2020	Head of Procurement	Opportunities are available to develop practical skills in procurement and contract management through training, work shadowing and mentoring activity. The results of training are reflected through peer feedback, tangible outcomes, and improved performance.	December 2019	
		Ongoing	Head of Procurement	All appraisals are agreed between staff and managers to capture the approach for development for that individual. Staff are active in shaping their own development to meet business needs. Evidenced through annual appraisals and six monthly reviews.	Annually	
		April 2022	Head of Procurement	We engage with other local authorities and organisations which provide scope for knowledge transfer and efficiency through working together, for example via regional procurement groups.	August 2021	Policy & Process
		Ongoing	Head of Procurement	We learn lessons from procurement activities undertaken and continually develop and improve best practice.	Quarterly	Policy & Process
	Effectively manage our resource against the required workload.	April 2020	Procurement Operations Manager	We capture resource data that is accurate and useful. Effective use of resource results in increased expertise, capacity and efficiency. Evidenced via an operational resource and performance dashboard, to allow us to record, control and manage the portfolio of procurement projects. To include the number and value of procurement projects (Regional Benchmarking Indicators).	November 2019	Technology
		January 2020	Procurement Operations Manager	We use project management and time recording solutions (for example Project Vision) effectively, to allow for better decision making supported by business intelligence.	December 2019	Technology

Appendix 1 Procurement and Contract Management Action Plan - *continued*

Theme	Action	Target Date	Lead Officer	Target Outcome	Review	Links to
People and Skills	Explore commercial opportunities and increase the commercial awareness of procurement staff.	Ongoing	Head of Procurement	Staff are involved in a varied and challenging portfolio of projects to develop commercial skills. Evidenced through the performance dashboard and 1-2-1 discussions.	Quarterly	
		June 2020	Head of Procurement	Our customers have strong commercial support to help shape, develop and challenge thinking around how to maximise income and models of delivery where appropriate. Evidenced through customer survey responses.	January 2020	
		Ongoing	Procurement Governance & Development Manager	Commercial and income generation opportunities are explored and shared across the service.	Quarterly	
Social Value	Economic, social and environmental well-being is considered within all procurement activity.	December 2020	Social Value Lead	Through targeted knowledge and awareness training /briefings commissioners and procurement understand where and how to deliver social value through service design, procurement and contract management opportunities.	December 2019	People & Skills
		April 2021	Social Value Lead	Mechanisms are in place enabling the identification, monitoring and measuring of Social Value (e.g. through the use of TOMs) leading to quantifiable outcomes.	April 2020	
		April 2021	Social Value Lead	Examples/case studies of Social Value achieved through the Council's procurements are publicised to raise the awareness of what can be achieved. A bank of social value case studies is available to share with suppliers, commissioners and procurement.	October 2019	
		April 2021	Social Value Lead	Social value is measured through effective contract management and includes links to TOMs (where appropriate).	December 2019	Contract Management
	Sustainable commissioning is undertaken which assists with innovation and creating savings and social outcomes.	March 2022	Social Value Lead	The Council works with strategic partners to achieve shared social value objectives through procurement and contract management, resulting in improved outcomes, efficient services and innovative solutions.	March 2020	
		March 2020	Social Value Lead	The capability of suppliers to deliver social benefits is understood as a result of market engagement. Feedback from the market is routinely used to produce technical specifications, which align with the capabilities of suppliers and incorporates achievable social benefits.	October 2019	
		March 2021	Social Value Lead	Individuals and communities proactively contribute to service design (where appropriate) through co-production leading to services which meet people's needs and deliver social outcomes.	March 2020	
		December 2018	Social Value Lead	A Social Value toolkit is available to assist commissioners and procurers to maximise Social Value.	December 2019	Policy & Process
	The Council increases it's spend with local suppliers, SMEs and VCSEs	December 2020	Social Value Lead	Local suppliers, SMEs and VCSEs are a key part of our supply chain. Feedback from these suppliers influences how the Council commissions, resulting in opportunities which are attractive to these sectors.	October 2019	
		March 2019	Social Value Lead	Procurement processes are simplified, local suppliers, SMEs and VCSEs taking part in Council opportunities.	October 2019	Policy & Process

Appendix 2

Procurement & Contract Management Strategy KPI reporting 2019 - 2022

Theme group	New KPI reference	Measure	Target 2019/20	Target 2020/21	Target 2021/22
Category Management	1.1	Delivery of annual Category Sourcing Plans	3	3	3
Technology	2.1	% of categorised spend	96%	98%	99.5%
Technology	2.2	% P2P licence utilisation	95%	95%	95%
Technology	2.3	Number of purchase orders generated through P2P	1594	1753	1841
Policy and Process	3.1	Average days taken to complete OJEU procurements	120	115	110
Policy and Process	3.2	% OJEU procurements meeting target 3.1	75%	80%	80%
Policy and Process	3.3	% PPNs reviewed and associated impact assessment reported to Procurement Assurance Board within 10 working days	100%	100%	100%
Policy and Process	3.4	% of suppliers who believe doing business with the council is clear, applies appropriate process and is flexible	50%	5% increase year on year	5% increase year on year
Policy and Process	3.5	% of suppliers who rated the Council's market engagement sessions as good or above	75%	5% increase year on year	5% increase year on year
Contract Management	4.1	% contract utilisation – on contract spend	60%	65%	70%
People and Skills	5.1	% biennial employee satisfaction	70%	75%	80%
People and Skills	5.2	% of operational procurement staff with, or working towards, CIPS accreditation or equivalent	90%	90%	90%
People and Skills	5.3	% role specific succession plans in place	50%	75%	100%
People and Skills	5.4	% customer satisfaction good or above	80%	85%	85%
Social Value	6.1	% of total Council spend with local suppliers	45%	47%	49%
Social Value	6.2	% of total Council spend with SME suppliers	43%	44%	45%
Social Value	6.3	% of total Council spend with voluntary and community sector	Baseline	TBC	TBC
Supply Chain Savings	7.1	Annual supply chain savings delivered	£270,000	TBC	TBC

Contact us

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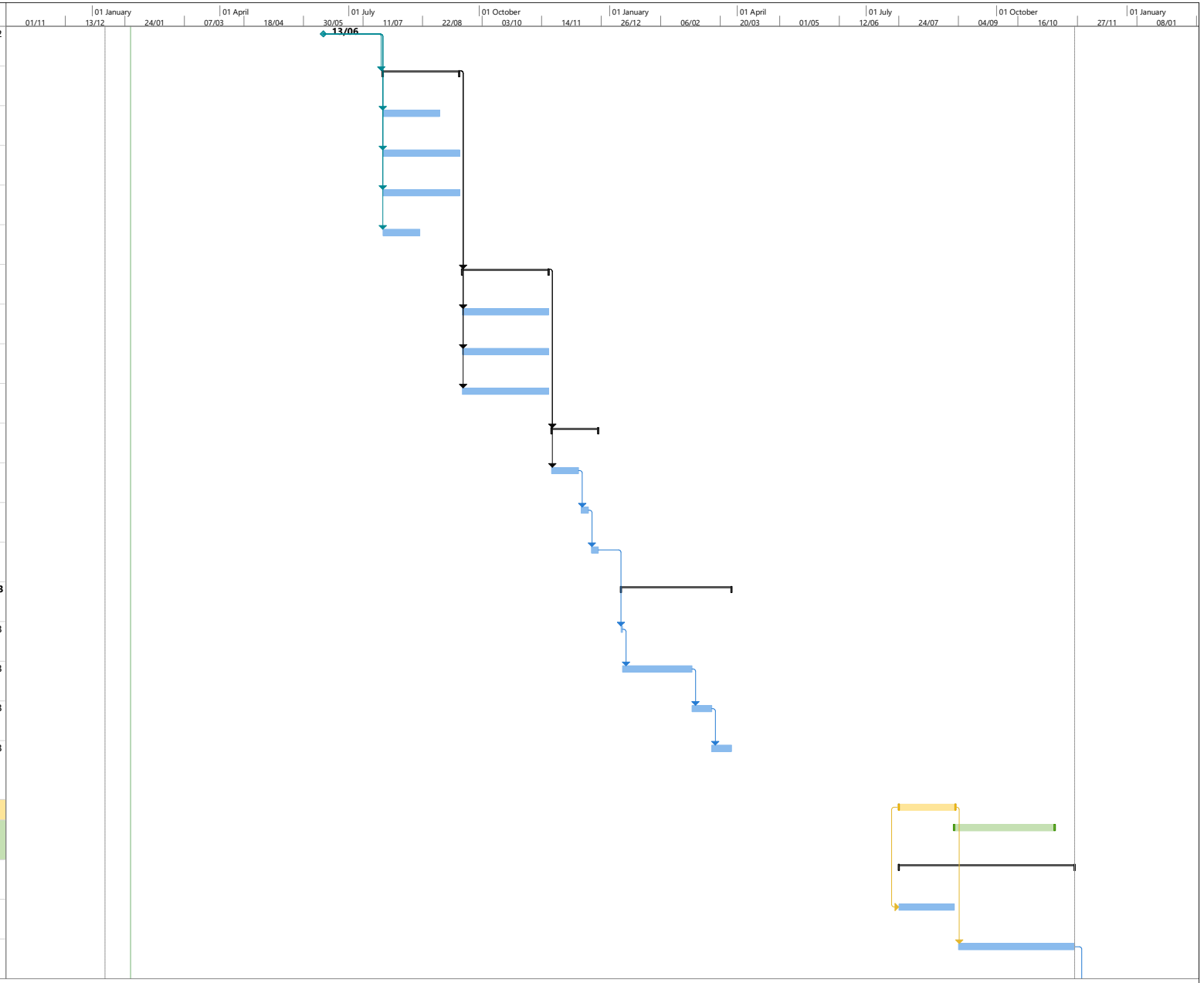
79942 02/20

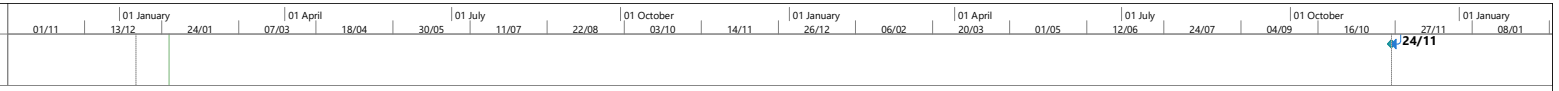
ID	Task Mode	Task Name	Duration	Start	Finish
1		Funding Decision	0 days	Mon 13/06/22	Mon 13/06/22
2		**Surveys**	**40 days**	**Mon 25/07/22**	**Fri 16/09/22**
3		Topographical	30 days	Mon 25/07/22	Fri 02/09/22
4		Bird Surveys	40 days	Mon 25/07/22	Fri 16/09/22
5		Bat Surveys	40 days	Mon 25/07/22	Fri 16/09/22
6		Plant Species	20 days	Mon 25/07/22	Fri 19/08/22
7		**Detailed Design**	**45 days**	**Mon 19/09/22**	**Fri 18/11/22**
8		Highway Design	45 days	Mon 19/09/22	Fri 18/11/22
9		Landscape Design	45 days	Mon 19/09/22	Fri 18/11/22
10		Design Consultation	45 days	Mon 19/09/22	Fri 18/11/22
11		**Contract Documents**	**25 days**	**Mon 21/11/22**	**Fri 23/12/22**
12		Preparation of Documents	15 days	Mon 21/11/22	Fri 09/12/22
13		Document review by legal team	5 days	Mon 12/12/22	Fri 16/12/22
14		Finalisation of documents	5 days	Mon 19/12/22	Fri 23/12/22
15		**Tender Process**	**56 days**	**Mon 09/01/23**	**Mon 27/03/23**
16		Issue Tender	1 day	Mon 09/01/23	Mon 09/01/23
17		Tender Period	35 days	Tue 10/01/23	Mon 27/02/23
18		Tender Review and Assessment	10 days	Tue 28/02/23	Mon 13/03/23
19		Approval to appoint contractor	10 days	Tue 14/03/23	Mon 27/03/23
20		Summer Period	30 days	Mon 24/07/23	Fri 01/09/23
21		Preferred Planting Period	51 days	Fri 01/09/23	Fri 10/11/23
22		**Construction**	**90 days**	**Mon 24/07/23**	**Fri 24/11/23**
23		Mobilisation	29 days	Mon 24/07/23	Thu 31/08/23
24		Construction	60 days	Mon 04/09/23	Fri 24/11/23



Project: Scarborough Cinder Tra

Task | Split | Milestone | Summary | Project Summary | Inactive Task | Inactive Milestone | Inactive Summary | Manual Task | Duration-only | Manual Summary Rollup | Manual Summary | Start-only | Finish-only | External Tasks | External Milestone | Deadline | Progress | Manual Progress

ID	Task Mode	Task Name	Duration	Start	Finish
25		Scheme Completion	0 days	Fri 24/11/23	Fri 24/11/23



Project: Scarborough Cinder Tra

Task	Summary	Inactive Milestone	Duration-only	Start-only	External Milestone	Manual Progress
Split	Project Summary	Inactive Summary	Manual Summary Rollup	Finish-only	Deadline	
Milestone	Inactive Task	Manual Task	Manual Summary	External Tasks	Progress	

TOWNS DEAL PROGRAMME
Communications plan **June 2021**

This is a working document which should be reviewed on a regular basis. Detail of proposed activity will be updated accordingly.

Context and research

Scarborough Borough Council (SBC) has been awarded £37.3 million from the Towns Fund. Scarborough will receive £20.2 million, and Whitby will receive £17.1 million.

The £37.3 million is in addition to SBCs own capital programme of investment across the whole of the borough.

Town Deal boards were established in Whitby and Scarborough to provide strategic oversight. They assisted with the creation of the Town Investment Plans (TIPs) and will continue to be involved as projects are developed.

A total of 18 projects (nine in each town) were included within the TIPs. Fourteen of which were chosen to be taken forward to Stage 2: Business Case development. They are:

Scarborough projects	Value	Whitby projects	Value
Green construction skills village	£535,313	Broomfields carbon neutral village	£2,600,000
Cricket club Improvements	£250,000	Eastside wellbeing centre	£830,051
Scarborough Fair	£1,500,000	Harbourside public realm/pedestrianisation of Whitby swing bridge	£2,300,000
Local Cycling & Walking improvements – Cinder Track Connections	£3,090,000	Old town hall/Market Place	£1,000,000
Station gateway	£6,500,000	Maritime training hub	£10,000,000

Nature tourism	£1,399,030	Wayfinding and gamification	£240,000
Scarborough Harbour West Pier Redevelopment	£5,000,000		
Fablab	£1,400,000		

The projects are designed to improve and create new opportunities for:

- skills and enterprise
- cultural activities
- the environment
- connectivity
- well-being
- sustainability

Proposals (Full Business Cases) for how all final projects will be delivered need to be submitted to the Department for Levelling Up, Communities and Housing by the 24 March 2022.

Objective(s)

The overall objectives are:

- Promote the investment being made through the Towns Deal funding.

- Ensure as many people as possible take part in future consultations relating to the Towns Deal projects.

- Ensure the council's role in driving forward the Towns Deal work is fully understood by residents, businesses and key stakeholders.

We will also support individual project leads with specific communications or engagement activity as may be required.

Strategy

We will focus our general communications activity on the following audience groups:

- Residents
- Relevant community groups
- Businesses
- Elected members in Whitby and Scarborough (and the wider borough)

- Elected members in Filey
- The Towns Deal boards and the towns teams
- Relevant town councils and local stakeholders
- The local media
- Our staff and internal colleagues
- Local 'neighbours' of sites where project work will take place

We will use a range of tools to engage these groups. This will include:

- Written communications
- Digital communications (social media and Residents' News)
- Media channels (Scarborough News, Whitby Gazette, Greatest Hits Radio etc)
- Trade and sector media (where appropriate)

Key messages

This section will need to be regularly updated as the Towns Deal work progresses so we can develop messages relating to specific projects/work streams.

However, our key messages will be focused on the significant benefits the Towns Deal investment will bring to Whitby and Scarborough.

These are the overall key messages:

- The £37.3m is a transformational opportunity for Whitby and Scarborough and our wider green agenda and cultural, economic and leisure regeneration.

- The Towns Deal money puts us on course for a fantastic new range of infrastructure for residents, visitors and businesses.

- The investment from government is being supplemented by other projects that are already underway and a significant contribution from our own funds.

- It opens the door to new economic and tourism growth for Whitby and Scarborough as well as the wider borough.

We will need to develop and agree key messages for individual projects.

Implementation plan

The differing size and scale of the projects means they are not all running in parallel. For this reason, the timing when projects reach significant milestones will vary.

Project leads must inform the council's communications and marketing team at the earliest opportunity when milestones are reached. This will include (but may not be limited to):

- A project will be on the agenda of any of the council's committees/public meetings

- The submission of any business case
- When any consultation activity takes place
- When a tender/procurement for external support is published
- When any work, or publicly visible activity, takes place (such as people on site)
- If there is any negative reaction to project (criticism in the media/social channels)
- There is any media interest in a project

Anticipated activity

This section will be updated on a regular basis as milestones are reached.

Date	**Activity**	**Channel**	**Cost**
Aug	MP tour of Scarborough railway station and station gateway area	Digital	£0
28 Oct	DLUHC submission date for December release of funding		
28 Jan 22	DLUHC submission date for March 2022 release of funding		
24 Mar 22	DLUHC submission date for June 2022 release of funding		

Evaluation

The evaluation of our communications activity will be on a dynamic basis so that we can change approach and adjust tactics accordingly.

We will measure the following:

- Sentiment (on digital channels, social media and traditional media)
- Involvement in any supporting engagement or consultation activity
- Stakeholder engagement

MONITORING, EVALUATION AND FEEDBACK

The project will be monitored against its objectives to:

- Improve health through increased walking and cycling
- Improve access to employment, education and leisure
- Reduce carbon and pollutant output, and improve air quality
- Improve connections across communities
- Create a network of interesting spaces and improve knowledge of local natural assets
- Provide a greater range of, and better, linked transport options observing the Towns Deal description of affordability, convenience, reliability, and sustainability of journeys
- Support the tourism economy associated with longer distance cycling and walking

The monitoring process will involve:

- Assembling baseline data
- Tracking project activity against milestones, working with appointed contractors
- Regular monitoring of expenditure and output indicators
- Collecting and analysing secondary data to track progress on outcomes, i.e., route intercept survey on years 1 and 3 after the opening of the scheme

Table 2 sets out the data to be monitored. Evaluation of the Cinder Track project in the Scarborough Towns Deal will be guided by the following key questions:

- Were the investments based on a sound rationale?
- Have they proved consistent with policy priorities?
- Did the projects meet their milestones? If not, why?
- Did project governance, management and delivery structures and processes work effectively? How could they be improved?
- What quantifiable outcomes are being achieved? To what extent are these attributable to the projects?
- What was the total cost of the completed projects? Are the economic and social benefits justifying these costs?

Key evaluation tasks include:

- Review of policies and background documentation to assess rationale for investment
- Analysis of all monitoring data to assess performance against objectives, outputs and outcome targets, and delivery effectiveness
- Consultations with delivery team and key stakeholders
- Beneficiary surveys, potentially to include representations of residents and workers

Table 1 provides the approach for monitoring reported outputs and outcomes.

Table 1 Monitoring and Evaluation Measures

OBJECTIVE	OUTCOMES	MEASURE	TIMEFRAME
1. Improve health via increased exercise	a) Increased trips by walking or cycling b) Change in percentage of people walking and cycling in Scarborough	a) Number of trips vs baseline at key points along the Cinder Track or joining it, with the assumption that trips will increase over years as the population increases and knowledge of it increases. Walking trips were estimated to increase by 16%, cycling trips by 57%, as calculated for the LCWIP2 feasibility report. Automatic counts will improve information-gathering. b) The Active Lives Adult Survey for Scarborough shows an average of 66.7% of people were active across the last five years. The version of the survey for children and young people shows an average of 44% are active, but across only 2 years of data (40.8% and 47.6%).	Annual counts. Annual Active Lives surveys. A five-year review of trends and data
2. Improve access to key destinations	Increased trips via active means to key destinations	Census and DfT data investigating means of travel to work and school, and school travel surveys. Data for individual destinations is not possible as individual counts for a baseline are not likely to be reliably representative. Periodic surveys of users of the Cinder Track can help determine the purpose of trips, and that benefits are felt by a wide range of users.	Annual data where available, with investigation of trends over time. Surveys on years 1 and 3
3. Reduce CO2 and pollution and improve air quality	An increase in trips via active modes without an increase in trips via polluting modes.	As 2, above Periodic surveys of users of the Cinder Track can help determine the purpose of trips, and whether the trip replaced a trip by car, van or motorbike.	Surveys on years 1 and 3

4. Improve connections across communities	People accessing new-to-them leisure, employment, education or social establishments	At points under consideration, the links to and across the Cinder Track do not exist or are poor, including desire lines worn in grass, and stairs. Only surveys are likely to reveal where people begin and end their journeys, and whether a change has occurred in where they go. The fact of the existence of the option may be taken as a proxy for the journey itself. A survey can enquire whether a particular trip would have been possible before the Cinder Track was improved and better-connected.	Surveys on years 1 and 3
5. A network of interesting places and knowledge of natural assets	The existence of the network.	Testing an increase in knowledge is likely outside the scope of the monitoring of this project, though surveys can provide this. The fact of the existence of the network and the emphasis on signage and landscaping that provide information must be taken as a proxy.	
6. A greater range of linked transport options	The existence of the network and the possibility of its use for utility, rather than leisure, purposes.	Review confirming that the Cinder Track and its connections increase transport options. This will be especially relevant once new housing and employment sites are established. The rate of adults walking for the purpose of travel in Scarborough District averaged 19.7% across the four years to 2018/19 according to the Active Lives Adults Survey; a rise in the town figures may be attributable to the project. Additionally, changes in walking or cycling as a mode of travel to work may be attributable to the project, especially at LSOA level via the census. School travel surveys may also be helpful	Annual counts and other already-existing data where available, with investigation of trends over time. Surveys on years 1 and 3
7. Supporting the tourism economy related to walking and cycling	Increased use of the Cinder Track as a weekend or holiday enjoyment, and by people who do not live locally	While counts of users of the Cinder Track may provide some information about number of users and the change over time, only surveys are likely to reveal why the Cinder Track is chosen as a leisure destination or enjoyment.	Annual counts, with investigation of trends over time. Surveys on years 1 and 3

Table 2 Monitoring and Evaluation

Output/Outcome	Agreed Project Definition	Data to be collected	Tool/Method of collection	Frequency of collection	Responsible Owner
Total length of new cycle ways	Length of cycle ways completed where there was no cycle path before	Km of cycle way	Monitoring form signed by the Local Authority transport manager or scale plans and visual inspection on completion and tender documents. Reported via highways colleagues based on the agreed business case approved for the scheme	Every 12 months	Scarborough Borough Council
Total length of pedestrian paths improved	Length of pedestrian ways with improvements (i.e. capacity or quality of the pedestrian path, including beautification and illumination, was improved). This excludes routine maintenance	Km of pedestrian way	Monitoring form signed by the Local Authority transport manager or scale plans and visual inspection on completion and tender documents. Reported via highways colleagues based on the agreed business case approved for the scheme	Every 12 months	Scarborough Borough Council
# of temporary FT jobs supported during project implementation	The total number of individuals employed to deliver the investment (over the whole project period)	Count (number)	Monitoring form signed by the Section 151 Officer, confirming the job numbers created	Every 6 months	Scarborough Borough Council
Estimated carbon dioxide equivalent reductions as a result of support	Carbon dioxide equivalent (CO2e) includes a range of greenhouse gases that have an impact on climate change. Tonnes of carbon saved to be measured using BEIS Conversion Factors for calculating resulting primary energy savings. The estimate is based on the amount of CO2e saved in a given year, e.g. the calendar year after project completion	Tonnes of CO2e savings	Once the uplift in cycle trips has been confirmed with use of the automated counters, it will be inputted to the AMAT tool which will determine the carbon saved as a result of the project	Every 12 months	Scarborough Borough Council
Automatic / manual counts of pedestrians and cyclists (for active travel schemes)	MHCLG will only request this data where an LA already has access to it or intends to get access as part of their own ongoing monitoring activities. Where this is the case, MHCLG welcomes a discussion with the LA to understand the nature of the data and to agree a route forward that will strengthen the programme evaluation whilst also minimising the burden on the LA.	Number of pedestrians and cyclists	To be confirmed through discussions with MHCLG	Every 12 months	Scarborough Borough Council
Perception analysis of the successfully delivered scheme	Data to be collected through consultation with local stakeholder and members of the public to illustrate local perception of relative success of scheme	Sentiment, demographic, and engagement data	Public facing events, questionnaire forms, digital consultation platforms, stakeholder engagement workshops. To be confirmed with partner organisations	Ongoing	Scarborough Borough Council

T440: Project Risk Management Tool

Project No	70088177	Project Name	Scarborough Cinder Track

Risk ID	Date Identified	Identified By	Category	Risk or Opportunity?	Technical Discipline	Risk Description (Describe Cost, Programme & Quality Impacts)	Initial Impact	Initial Probability	Initial Rating	Response (Mitigation and/or Contingency)	Risk Owner	Review Date	Residual Impact	Residual Probability	Residual Rating	Status	Review Comments
1	01-Jan-22	S Chatzimeletiou	Construction	Risk	Highways/Construction	Inaccuracies between C2 records / highway drainage and exact location of underground services resulting in strikes during excavation	Low	Possible	Low	Existing records to be provided to contractor as part of PCI. Appropriate warning symbols to be added to drawings. Contractor must verify location of existing assets prior to any excavation works, through trial holes / CAT scanning.	Contractor	01-Mar-23	Low	Unlikely	Low	Pending	
2	01-Jan-22	J Lyon	Approval	Risk	Project management	Failure to secure funding results in project being abandoned or significantly downscoped.	Very High	Unlikely	Medium	Ensure business case is prepared to take into account comments and questions raised to date by the Towns Fund Board.	PM	01-Jul-22	Very High	Very Unlikely	Low	Pending	
3	01-Jan-22	S Chatzimeletiou	General	Risk	Highways/Urban Design	Design changes to the scheme after further consultations result in increased project expense.	Low	Possible	Low	There are options to reduce the amount of change, that are likely to reduce rather than increase cost, if required, following additional consultantion. Further, an allowance for additional elements has been included in the budget estimate.	Highways	01-Mar-23	Low	Very Unlikely	Low	Pending	
4	01-Jan-22	J Lyon	Project Capital Cost	Risk	Project management	Inflation above the allowance made results in scheme being more expensive.	Moderate	Possible	Medium	Allowance for risk has been included in the budget at 20% to cover contingencies including unforeseen inflation.	PM	01-Jun-23	Moderate	Unlikely	Low	Pending	
5	01-Jan-22	J Lyon	Health & Safety - Design	Risk	Highways	Safety audits require changes to the scheme that are expensive or difficult to incorporate into the design.	Low	Unlikely	Low	There are options to reduce the amount of change, that are likely to reduce rather than increase cost, if required, following additional consultantion. Further, an allowance for additional elements has been included in the budget estimate.	Highways	01-Mar-23	Low	Very Unlikely	Low	Pending	
6	01-Jan-22	J Lyon	Construction	Risk	Construction	Adverse weather results in delay to the construction programme, or extends the duration.	Moderate	Possible	Medium	This will be managed through the risk allowances in the contract. A 20% risk allowance has been made overall for all risks on the project in the budget estiamte.	PM	01-Jun-23	Moderate	Unlikely	Low	Pending	
7	01-Jan-22	J Lyon	Environmental	Risk	Environment/construction	Legally protected species are found, resulting in delay to the works.	High	Possible	Medium	A detailed survey will check areas where vegetation clearance is required. If required ecologists will be available to advise the contractor during construction. The design already assumes that bats will be present and using the cinder track alignment.	PM	01-Mar-23	High	Very Unlikely	Low	Pending	
8	01-Jan-22	J Lyon	Environmental	Risk	Environment/construction	Environmentally contaminated land/invasive species are found during construction resulting in delay and increased expense.	Low	Possible	Low	A detailed survey will check areas where vegetation clearance is required. If required ecologists will be available to advise the contractor during construction.	PM	01-Mar-23	Low	Unlikely	Low	Pending	
9	01-Jan-22	J Lyon	Commercial & Contracts	Risk	Project management	There is a challenge to the procurement process, or the process fails to attract a bidder within the project budget.	Moderate	Unlikely	Low	The tender process will follow NYCC's best practice and the PM team will seek advice from MYCC procurement and legal experts as required.	PM	01-Jun-23	Moderate	Very Unlikely	Low	Pending	
10	01-Jan-22	J Lyon	Construction	Risk	Construction	There are unforeseen ground conditions, resulting in additional duration and cost of works.	Low	Unlikely	Low	Only small aspects of the scheme require digging in to the ground, and these will be managed by the contractor.	Contractor	01-Jun-23	Low	Unlikely	Low	Pending	

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Issue 3.4