

File Name	Temple Way_SSAT_v5_High_WithoutBusLaneAdjustment.xlsm
Sheet Name	I- Impacts Proforma
Description and Purpose of Sheet	Users should complete all yellow input cells within this sheet, and select from the drop down in green cells. User instructions/notes are shown in green text.
Version number	3.00

**I- Impacts Proforma**

	Unit	Constant	Notes	Total
<b>Project Details</b>				
Scheme:	text	Temple Way		
Scheme Promoter:	text	Bristol City Council		
Scheme Type:	selection	Both		
Scheme Opening Year:	yyy	2026	LUF funds must be spent by 31 Mar	
Model Base Year (if applicable):	yyy	2015		
Modelled Year Used (if applicable):	yyy	2022		
Area Type:	selection	Other urban	The area type can be found by looki	

**Scheme Impacts**

The Do Minimum (DM) should reflect the without-scheme scenario. The inputs should consider those in the area of influence of the scheme.  
 The Do Something (DS) should reflect the with-scheme scenario. The inputs should consider those in the area of influence of the scheme.  
 Both DM and DS demand are inputs. For the majority of small schemes we would expect these to be the same - but in some cases there may be differences (e.g. where improvements to bus provision may lead to an uplift in patronage). Where the demand isn't the same between the DM and DS scenarios, the difference is expected.  
 The requested information should be provided where possible, noting that for some schemes / modelling platforms it will not be possible to obtain all outputs.  
 Night, Saturday and Sunday inputs can be provided, however these should be left blank where there is not the information available.  
 Unless otherwise stated, inputs should be for the scheme opening year. Where there is not data for the scheme opening year, the closest possible year should be used or an alternative methodology justified.

**Highway**

Scenario	Mode	Input	Year	Units	Time period							Notes	
					AM Peak Hour	PM Peak Hour	Inter-Peak Hour	Night	Saturday	Sunday			
		Peak period expansion factor	Opening Year	hhmm - hhmm factor	0800-0900	1700-1800	1100-1200						This should reflect the factor that th
					2.87	2.89	6.00						
DM	Highway	Demand: number of highway trips	Opening Year	number of trips	2,524	2,727	2,302						This input should reflect the number
DM	Highway	Time: select whether you are inputting the total vehicle travel time or delay time	Opening Year	selection	Total delay time	Total delay time	Total delay time	Please select	Please select	Please select			Please select whether the input is t
DM	Highway	Time: total travel time or delay time	Opening Year	vehicle hours	33	39	28						This input should reflect the total tra
DM	Highway	Distance: total vehicle travel distance	Opening Year	vehicle km	2,854	2,582	1,981						This input should reflect the total hi
DS	Highway	Demand: number of highway trips	Opening Year	number of trips	2,377	2,615	2,266						This input should reflect the number
DS	Highway	Time: select whether you are inputting the total vehicle travel time or delay time	Opening Year	selection	Total delay time	Total delay time	Total delay time	Please select	Please select	Please select			Please select whether the input is t
DS	Highway	Time: total travel time or delay time	Opening Year	vehicle hours	32	40	29						This input should reflect the total tra
DS	Highway	Distance: total vehicle travel distance	Opening Year	vehicle km	2,854	2,582	1,981						This input should reflect the total hi

**Bus**

Scenario	Mode	Input	Year	Units	Time period							Notes	
					AM Peak Hour	PM Peak Hour	Inter-Peak Hour	Night	Saturday	Sunday			
DM	Bus	Time Period	Opening Year	hhmm - hhmm factor	0800-0900	1700-1800	1100-1200						This should reflect the factor that th
DM	Bus	Peak period expansion factor	Opening Year		2.46	2.77	6.00						
DM	Bus	Demand: number of bus trips	Opening Year	number of trips	2879	3022	2171						This input should reflect the number
DM	Bus	Time: total current bus travel time	Opening Year	person hours	488	462	292						This input should reflect the total tra
DS	Bus	Demand: number of bus trips	Opening Year	number of trips	2879	3022	2171						This input should reflect the number
DS	Bus	Time: total current bus travelled time	Opening Year	person hours	446	455	270						This input should reflect the total tra

**Bus Quality Factors**

As a result of your scheme, will any of the following measures be introduced? (see TAG Unit M3-2 Public Transport Assignment for further detail on bus quality factors)				DM (daily)	DS (daily)	Notes
Audio announcements	number	No	If yes, no. of daily passengers experiencing benefit in opening year			This input should be the daily dema
CCTV at bus stops	number	No	If yes, no. of daily passengers experiencing benefit in opening year			
CCTV on buses	number	No	If yes, no. of daily passengers experiencing benefit in opening year			
Climate control	number	No	If yes, no. of daily passengers experiencing benefit in opening year			
New bus shelters	number	Yes	If yes, no. of daily passengers experiencing benefit in opening year	1,423	1,423	
New bus with low floor	number	No	If yes, no. of daily passengers experiencing benefit in opening year			
New interchange facilities	number	Yes	If yes, no. of daily passengers experiencing benefit in opening year	-	-	
On-screen displays	number	No	If yes, no. of daily passengers experiencing benefit in opening year			
RTPI (at bus stops)	number	Yes	If yes, no. of daily passengers experiencing benefit in opening year	-	-	
Simplified ticketing	number	No	If yes, no. of daily passengers experiencing benefit in opening year			
Trained drivers	number	No	If yes, no. of daily passengers experiencing benefit in opening year			
Appraisal Period (for bus quality appraisal only)	years			40		In line with TAG Unit A1-1 Cost Ben

**Lists - do not delete or edit**

END

File Name	Temple Way_SSAT_v5_High_WithoutBusLaneAdjus
Sheet Name	I- Cost Proforma
Description and Purpose of Sheet	Users should complete all yellow input cells within th
Version number	3.00

## I- Cost Proforma

Unit

Constant

### Scheme Costs

Note - only the costs associated with the transport scheme should be entered into this proforma. The costs should be reflective of the scheme. All costs entered into the proforma should be inclusive of inflation and any risk adjustments. Costs should not include optimism bias. Costs should be entered as positive numbers

### Funding Sources

Funding sought from Levelling Up Fund in each year

Funding Source	Sector	Unit
Levelling Up Fund	Public	£, with inflation

Cost to other funding sources in each year

Funding Source	Sector	Unit
	Public	£, with inflation
		£, with inflation
		£, with inflation
		£, with inflation
		£, with inflation
		£, with inflation
		£, with inflation

Total costs incurred in each year £, with inflation

### Optimism Bias

Optimism Bias	%	46%
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**END**

File Name	Temple Way_SSAT_v5_High_WithoutBusLaneAdjustment.xlsm
Sheet Name	O- Summary
Description and Purpose of Sheet	This sheet provides a summary of the benefits and costs of the scheme over the appraisal period
Version number	3.00

**O- Summary**

	Unit	Constant	Source
<b>Summary Results</b>			
<b>Highway Journey Time Impacts</b>			
<i>Car</i>			
Business	£, 2010 PV	- 190,324	
Commuting	£, 2010 PV	- 224,396	
Other	£, 2010 PV	- 416,800	
<i>LGV</i>			
Business	£, 2010 PV	- 214,520	
Commuting	£, 2010 PV	- 6,741	
Other	£, 2010 PV	- 7,539	
<i>HGV</i>			
Business	£, 2010 PV	- 70,270	
Commuting	£, 2010 PV	-	
Other	£, 2010 PV	-	
<b>Total</b>	<b>£, 2010 PV</b>	<b>- 1,130,589</b>	
<b>Highway VOCs Impacts</b>			
<i>Car</i>			
Business	£, 2010 PV	- 98,813	
Commuting	£, 2010 PV	- 208,854	
Other	£, 2010 PV	- 511,733	
<i>LGV</i>			
Business	£, 2010 PV	- 146,040	
Commuting	£, 2010 PV	- 5,772	
Other	£, 2010 PV	- 14,143	
<i>HGV</i>			
Business	£, 2010 PV	- 51,861	
Commuting	£, 2010 PV	-	
Other	£, 2010 PV	-	
<b>Total</b>	<b>£, 2010 PV</b>	<b>- 1,037,215</b>	
<b>Bus Journey Time Benefits</b>			
Business	£, 2010 PV	295,305	
Commuting	£, 2010 PV	2,777,826	
Other	£, 2010 PV	5,642,081	
<b>Total</b>	<b>£, 2010 PV</b>	<b>8,715,212</b>	
<b>Bus Quality Impacts</b>			
<b>Total</b>	<b>£, 2010 PV</b>	<b>671,121</b>	
<b>Marginal External Costs</b>			
Congestion	£, 2010 PV	-	Note - different formula to cells below Note - different formula to cells below Note - different formula to cells below Note - different formula to cells below
Business		-	
Commuting		-	
Other		-	
Infrastructure	£, 2010 PV	-	
Accident	£, 2010 PV	-	
Local Air Quality	£, 2010 PV	-	
Noise	£, 2010 PV	-	
Greenhouse Gases	£, 2010 PV	-	
Indirect tax	£, 2010 PV	-	
<b>Scheme Costs</b>			
Levelling Up Fund Ask	£, 2010 PV	-	
Other Public Sector Costs	£, 2010 PV	-	
Private Sector Costs	£, 2010 PV	-	
<b>Total</b>	<b>£, 2010 PV</b>	<b>-</b>	
<b>Initial BCR</b>			
Highway Journey Times	£, 2010 PV	- 1,130,589	
Highway VOCs	£, 2010 PV	- 1,037,215	
Bus Journey Times	£, 2010 PV	8,715,212	
Bus Quality Impacts	£, 2010 PV	671,121	
Congestion	£, 2010 PV	-	
Infrastructure	£, 2010 PV	-	
Accident	£, 2010 PV	-	
Local Air Quality	£, 2010 PV	-	
Noise	£, 2010 PV	-	
Greenhouse Gases	£, 2010 PV	-	
Indirect tax	£, 2010 PV	-	
Levelling Up Fund Ask	£, 2010 PV	-	
Other Public Sector Costs	£, 2010 PV	-	
Private Sector Costs	£, 2010 PV	-	
<b>PVB</b>	<b>£, 2010 PV</b>	<b>7,218,529</b>	
<b>PVC</b>	<b>£, 2010 PV</b>	<b>-</b>	
<b>NPV</b>	<b>£, 2010 PV</b>	<b>7,218,529</b>	
<b>BCR</b>	<b>£, 2010 PV</b>	<b>-</b>	

END