

Scheme Summary

Name of Scheme:	Cycle City Ambition Grant (City Connect)
PMO Scheme Code:	LTP-CCAG-001
Lead Organisation:	West Yorkshire Combined Authority
Senior Responsible Officer:	Kate Thompson
Lead Promoter Contact:	Fiona Limb
Applicable Funding Stream:	Department for Transport Cycle and City Ambition Grant
Growth Fund Priority Area:	N/A
Forecasted Full Approval Date (Decision Point 5):	July 2017
Forecasted Completion Date:	March 2019
Total Scheme Cost (£):	£56,460,000
WYCA Funding (£):	Cycle and City Ambition Grant - £40,158,000 Local Transport Plan (Implementation Plan 2 & 3) - £14,363,000
Total other public sector investment (£):	£4,125,000
Total other private sector investment (£):	£0

Current Assurance Process Activity:



Scheme Description:

The adopted legacy strategy following the hosting of the Tour de France Grand Depart in 2014 recognises how greater levels of participation in cycling (and walking) would have benefits for the economy and for health and well-being. The legacy strategy, and the approach being adopted in the development of the West Yorkshire Transport Strategy, involves a long term approach to creating a physical environment that is more conducive to cycling and walking. This approach has been facilitated by two successful bids for Cycle City Ambition Grant Funds, securing £40 million for investment in high quality cycling and walking infrastructure across West Yorkshire and York.

These two separate bids were combined into a single programme with a value of £55m, funded through Cycle City Ambition Grant, Local Transport Plan funding and a range of other sources of local match funding.

The programme is being delivered in two distinct phases to reflect the scope within each of the bids. To date Phase 1 is largely complete, with Phase 2 schemes moving towards the delivery phase.

The table below provides a description of each of the projects/schemes within the overall programme (Phase 1 and 2). In addition to these infrastructure schemes the programme includes funded packages

of Communication and Engagement activity, a Monitoring and Evaluation programme and Programme Management:

Phase 1

Leeds – Bradford Cycle Superhighway

Split into two sections CS1 Superhighway is just over fourteen kilometres of segregated cycle route between Leeds and Bradford, running from Leeds city centre along the A647 to the new Broadway shopping centre right in the heart of Bradford. CS2 is 6km of segregated cycle route along the A64 York Road between Leeds City Centre and Seacroft.

Leeds 20mph Zones

Delivery of 20mph zones within communities along the superhighway route to create streets that are safer for all users, creating areas that are much more liveable and attractive for cycling and walking and providing access to the Superhighway.

Bradford 20mph Zones

Delivery of 20mph zones within communities along the superhighway route to create streets that are safer for all users, creating areas that are much more liveable and attractive for cycling and walking and providing access to the Superhighway

Phase 1 Canal Towpath Project

Upgrade of 16km of the Leeds-Liverpool Canal towpath between Kirkstall and Shipley to create an all-weather high quality path suitable for commuting or leisure by all users. Along with improving access by removing and upgrading barriers.

Leeds Cycle Parking and Hubs

An additional 340 on street cycle parking spaces was provided in Leeds City Centre. The project also aimed to provide a high quality cycle hub in the city.

CityConnect Walking and go:walking

A range of walking engagement activities delivered in target areas of health deprivation in partnership with Living Streets and Public Health through community based delivery organisations.

Phase 2

Leeds City Centre

The Leeds CityConnect scheme will expand the Cycle Superhighway network in Leeds City Centre, providing links to the education quarter and a central cycling loop.

Bradford Canal Road

The new segregated cycle route would run between the City Centre nearby the Forster Square Rail station area, for approximately 2.3km along the Canal Road/Valley Road corridor.

Castleford to Wakefield

The Castleford to Wakefield Greenway project will deliver a fully surfaced cycle path from Castleford to Wakefield alongside the River Calder, filling in the gaps of the existing greenway and providing bridge access over the Hallam line. This project is planned to be delivered in five phases, some with interdependencies.

Canal Towpaths

The Canals Project is delivering schemes on four canals in two phases.

The Calderdale Canals project aims to improve the route between Tormorden and Brighouse, following the National Cycle Network Route 66 along the Rochdale and Calder-Hebble canals (the Rochdale element is planned to be delivered in two phases).

In addition, there will be towpath improvements along the Huddersfield Narrow Canal from Huddersfield town centre to Golcar.

Upgrades to the Leeds-Liverpool from Riddlesden to Silsden.

Huddersfield Town Centre

The Huddersfield town centre project aims to provide new cycle infrastructure that will connect cyclists to the town centre removing the ring road as a barrier. It will look to improve the access to health and education facilities within the town and improve the connectivity to existing cycle infrastructure.

Scarborough Bridge York

This project consists of building a new, 3.5m wide bridge deck across the River Ouse near to the centre of York, adjacent to the existing Scarborough-line railway bridge. The bridge will have ramped access for pedestrians and cyclists.

Business Case Summary:

Strategic Case

The programme aims to deliver on the vision to get ‘more people cycling (and walking) more often’, through the development of a hub and spoke network for cycling. Achieved through providing high quality segregated cycle networks within key towns and city centres.

The programme objectives are:

1	To increase walking and cycling so that it becomes part of a residents healthy living plan
2	To make cycling a natural and popular choice for short journeys
3	To make cycling accessible to all low income and vulnerable groups
4	To improve access to employment, skills and education
5	Reduce CO2 and improve local air quality
6	Create a safe environment for active modes

Reflecting on the strategic fit to the Leeds City Region Strategic Economic Plan and West Yorkshire Transport Strategy, the projects contained within the programme will support these strategies as detailed below.

Transport Strategy

This programme will make an important contribution to achieving the Transport Strategy’s interim target for 100% more trips to be made by bicycle by 2026 and helping deliver its key policy proposals to:

- Make local walking and cycling networks safer, more attractive and convenient, linked to local facilities and the public transport network
- Create more accessible, people friendly city/town centres, local centres and neighbourhoods – enabling access to the core cycling and walking network through improved local environments and destination.

This programme will also seek to address health issues within West Yorkshire by delivering improved opportunities for physical activity through active travel in some of the most deprived areas in the region (with the lowest levels of health indicators).

Leeds City Region Strategic Economic Plan

The programme meets the following Priority 2 objectives from the SEP:

- “Deliver a ‘more jobs, better jobs’ programme to widen employment, skills, apprenticeships and progression opportunities, linked to neet-free goals”
- Maximise positive connections between health, jobs and prosperity

Commercial Case

Each of the Phase 2 infrastructure projects has been developed using CCAG funding provided to the lead partners. The table below summarises the procurement route

	<p>and methodology being used for each of the phase 2 projects. (Phase 1 project have not been included as they are now substantially complete).</p> <table border="1"> <thead> <tr> <th>Project</th> <th>Procurement Route</th> </tr> </thead> <tbody> <tr> <td>Leeds City Centre</td> <td>NEC3 Option C (Target Cost) contract with a pain / gain mechanism.</td> </tr> <tr> <td>Bradford Canal Road</td> <td>NEC3 Engineering and Construction Contract using Option B, a priced bill of quantities.</td> </tr> <tr> <td>Canals</td> <td>Use of Canals River Trust Framework Contractor – bill of Quantities and agreed rates (contractor appointed though OJEU tender process).</td> </tr> <tr> <td>Huddersfield Town Centre</td> <td>Tender for construction (Option B – Bill of Quantities)</td> </tr> <tr> <td>Wakefield-Castleford – Phase 1</td> <td>NEC3 Option C (Target Contract With Activity Schedule)</td> </tr> <tr> <td>Wakefield-Castleford Greenway Bridge over Hallam Line</td> <td>OJEU tender for design and build contract.</td> </tr> <tr> <td>Wakefield-Castleford Greenway Phases 2, 3 and 4</td> <td>Contract with Sustrans in place for design and build (max value)</td> </tr> <tr> <td>Scarborough Bridge</td> <td>Network Rail to procure the works.</td> </tr> <tr> <td>Monitoring and Evaluation</td> <td>Use of Leeds Framework contract.</td> </tr> <tr> <td>Communications and Engagement</td> <td>Tenders in place for delivery partners and in house delivery</td> </tr> </tbody> </table>	Project	Procurement Route	Leeds City Centre	NEC3 Option C (Target Cost) contract with a pain / gain mechanism.	Bradford Canal Road	NEC3 Engineering and Construction Contract using Option B, a priced bill of quantities.	Canals	Use of Canals River Trust Framework Contractor – bill of Quantities and agreed rates (contractor appointed though OJEU tender process).	Huddersfield Town Centre	Tender for construction (Option B – Bill of Quantities)	Wakefield-Castleford – Phase 1	NEC3 Option C (Target Contract With Activity Schedule)	Wakefield-Castleford Greenway Bridge over Hallam Line	OJEU tender for design and build contract.	Wakefield-Castleford Greenway Phases 2, 3 and 4	Contract with Sustrans in place for design and build (max value)	Scarborough Bridge	Network Rail to procure the works.	Monitoring and Evaluation	Use of Leeds Framework contract.	Communications and Engagement	Tenders in place for delivery partners and in house delivery
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Economic Case	<p>An updated value for money assessment for Phase 2 Programme was undertaken in May 2017 by external advisors using the WebTAG and HM Treasury Green Book guidance. The current overall Phase 2 Programme Level Benefit Cost Ratio is 1.64:1</p>																						
Financial Case	<p>Total Programme funding (Phase 1 & 2) is secured through a mix of CCAG, LTP and other public sector funding sources.</p> <table border="1"> <thead> <tr> <th>Source</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>CCAG (Phase 1&2)</td> <td>£44,158,000</td> </tr> <tr> <td>LTP (IP2 & IP3)</td> <td>£14,363,000</td> </tr> <tr> <td>Public Health (Leeds)</td> <td>£149,000</td> </tr> <tr> <td>Department for Health</td> <td>£250,000</td> </tr> <tr> <td>District PH Contributions</td> <td>£40,000</td> </tr> <tr> <td>DfT CW2W</td> <td>£1,500,000</td> </tr> <tr> <td>Total</td> <td>£56,460,000</td> </tr> </tbody> </table> <p>Spend profile for the full programme is over 8 years, with the delivery of Phase 2 in 2017/18 and 2018/19.</p> <p>Approval has been granted to deliver the following schemes with the funding available:</p> <ul style="list-style-type: none"> • Leeds City Centre • Bradford Canal Road Cycleway • Canals – Calder Hebble, Rochdale Phase 1, Huddersfield Narrow Canal, Airedale Greenway • Castleford to Wakefield Greenway • York Scarborough Bridge <p>Due to funding constraints within the programme budget the following schemes will remain on a reserve list, pending funding becoming available to deliver them:</p>	Source	Value	CCAG (Phase 1&2)	£44,158,000	LTP (IP2 & IP3)	£14,363,000	Public Health (Leeds)	£149,000	Department for Health	£250,000	District PH Contributions	£40,000	DfT CW2W	£1,500,000	Total	£56,460,000						
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Management Case	<p>A WYCA Programme Management team is in place to manage the overall programme. Each of the projects have a Project Executive and dedicated Project Manager. Project teams are in place and a wide range of resources are available to ensure that the projects are managed effectively.</p> <p>The programme is managed through the principles of ‘Managing Successful Programmes’ (MSP) and ‘Prince 2’ Project management. There is an established Programme Board that meets monthly to oversee the delivery of the programme and make decisions on key issues (within the Programme tolerance levels).</p> <p>The programme has an approved PID and each of the Projects also have approved PIDs and Briefs. All documentation, Exception Reports, Request for Changes, etc. are managed and recorded through the Programme Board. In addition there is a full suite of management documentation which is available including a Risk management strategy and associated risk registers.</p> <p>The Programme includes the following delivery partners:</p> <ul style="list-style-type: none"> • Leeds City Council • Bradford Met District Council • Kirklees Council • Calderdale Council • Wakefield Council • York City Council • Canal and River Trust • WYCA • Living Streets <p>In addition the programme has an independent advisory group that is made up of key stakeholders. This group meet monthly to provide advice, input and scrutiny to the programme, for example on issues of design and quality. The chair of this group also sits on Programme Board to provide input where necessary.</p>