

WEST YORKSHIRE AND YORK INVESTMENT COMMITTEE

**MEETING TO BE HELD AT 11.00 AM ON TUESDAY, 11 AUGUST 2020
AS A REMOTE MEETING - TO BE LIVESTREAMED HERE:
[HTTPS://WWW.YOUTUBE.COM/CHANNEL/UCAZJNSGPQZZT41VIBN2
ZK9A/LIVE](https://www.youtube.com/channel/UCAZJNSGPQZZT41VIBN2ZK9A/LIVE) (COPY AND PASTE INTO YOUR BROWSER)**

A G E N D A

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS**
- 3. EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC**
- 4. MINUTES OF THE MEETING OF THE WEST YORKSHIRE AND YORK INVESTMENT COMMITTEE HELD ON 8 JULY**
(Pages 1 - 8)
- 5. CAPITAL PROGRAMME UPDATE**
(Pages 9 - 20)
- 6. CAPITAL SPENDING AND PROJECT APPROVALS**
(Pages 21 - 58)

Signed:



**Managing Director
West Yorkshire Combined Authority**

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**MINUTES OF THE MEETING OF THE
WEST YORKSHIRE AND YORK INVESTMENT COMMITTEE
HELD ON WEDNESDAY, 8 JULY 2020 AT REMOTE MEETING - TO BE
LIVESTREAMED HERE:
[HTTPS://WWW.YOUTUBE.COM/CHANNEL/UCAZJNSGPQZZT41VIBN2
ZK9A/LIVE](https://www.youtube.com/channel/UCAZJNSGPQZZT41VIBN2ZK9A/LIVE) (COPY AND PASTE THE LINK IN YOUR BROWSER).**

Present:

Councillor Denise Jeffery (Chair)
Roger Marsh OBE DL (Deputy Chair)

Councillor Peter McBride
Councillor Alex Ross-Shaw
Councillor Darren Byford

Wakefield Council
Leeds City Region Enterprise
Partnership
Kirklees Council
Bradford Council
Wakefield Council

In attendance:

Councillor Kim Groves
Melanie Corcoran
Angela Taylor
James Bennett
Andrew Bradley
Peter Coello
Caroline Coy
Tom Gifford
David Gill
Fiona Limb
Andrew Norman
Ambrose White
Steven Butcher
Ben Kearns

Leeds City Council
West Yorkshire Combined Authority
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78. Apologies for Absence

Apologies for absence were received from Councillor Pryor and Councillor Scullion.

79. Declarations of Disclosable Pecuniary Interests

There were no declarations of pecuniary interests at the meeting.

80. Exempt Information - Possible Exclusion of the Press and Public

There were no items which required the exemptions of the press and public.

81. Minutes of the Meeting of the West Yorkshire and York Investment Committee held on 9 June

Resolved: That the minutes of the meeting of the Investment Committee be approved.

82. Governance Arrangements

The Committee considered a report which set out the governance arrangements for the upcoming year.

Resolved: That the West Yorkshire and York Investment Committee:

- 7.1.1 Notes the terms of reference for the West Yorkshire and York Investment Committee attached as Appendix 1 to this report.
- 7.1.2 Notes that the following appointments made by the Combined Authority on 27 June 2019 of the Chair and Deputy Chair of the West Yorkshire and York Investment Committee will continue for the 2020/21 municipal year:
 - Chair: Councillor Denise Jeffery
 - Deputy Chair: Roger Marsh
- 7.1.3 Appoints the Business Investment Panel on the terms of reference set out in Appendix 2, with a quorum of 4 voting members, to include:
 - 2 members of the Combined Authority or local authority co-optee, and
 - 2 private sector representatives.
- 7.1.4 Appoints to the Business Investment Panel, members of the Combined Authority as set out in Appendix 3 to this report in accordance with Section 17 Local Government and Housing Act 1989, and other voting members to the Panel as set out in Appendix 3.
- 7.1.5 Confirms that the following appointments made by the Investment Committee on 11 July 2019 of the Chair and Deputy Chair of the Business Investment Panel will continue for the 2020/21 municipal year:
 - Councillor Blake as Chair of the Business Investment Panel, and
 - Simon Wright as Deputy Chair of the Business Investment Panel.
- 7.1.6 Notes the dates of the West Yorkshire and York Investment Committee and the Business Investment Panel meetings as set out in the calendar of meetings approved by the Combined Authority at its meeting on 21 May 2020.

83. Capital Programme Update

Members considered a report which provided an update on the Combined authority's capital programme. Members noted that the forecast spend had been set out and that both the LPTIP and Growth deal funds were due to close this year each with different arrangements.

Resolved: That the report be noted

84. Capital Spending and Project Approvals

The Committee considered a report which set out proposals for the progression of, and funding for, a number of West Yorkshire Combined Authority supported projects, including West Yorkshire plus Transport Fund (Transport Fund) and Local Growth Fund, for consideration by the Investment Committee at stages 1, 2 and 3 of the Combined Authority's assurance process.

Members discussed the proposals for the progression of the following schemes which were detailed in the submitted report:

- West Yorkshire Mass Transit
- A64 Bus Priority and Park & Ride
- Bradford Strategic Transport Model
- Integrated Corporate Systems
- Leeds City Centre Cycle Connectivity
- Rail Accessibility - Horsforth and Crossgates
- A629 Phase 1b
- A660 Signals
- WY Local Cycling and Walking Plans
- Transport ICT (CoSA)
- Leeds Bus Station Gateway

The Committee was also advised of the following decisions made through delegations to the Combined Authority's Managing Director since the last meeting:

- CIP A62 Smart Corridor
- CIP Fink Hill
- Transforming Cities Fund Early Gateways Huddersfield 'Better Connected Stations'

Resolved:

- (i) That in respect of West Yorkshire Mass Transit programme the Investment Committee recommended to the Combined Authority that:
 - (a) The West Yorkshire Mass Transit programme proceeds through decision point 1 (Strategic assessment) and work commences on activity 2 (Strategic outline case)

- (b) An approval for development funding is agreed for £2.041 million from WY+TF Transformational Fund to develop the feasibility of the scheme.
 - (c) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.
- (ii) That in respect of the A64 Bus Priority and Park and Ride the Investment Committee recommended to the Combined Authority that:
- (a) The A64 Bus Priority & Park & Ride package proceeds through decision point 2 (Strategic outline case) and work commences on activity 3 (Outline business case).
 - (b) An indicative approval of £7 million is given from the Transforming Cities Fund with full approval to spend being granted once the scheme package has progressed through the assurance process to decision point 5 (Full business case with finalised costs).
 - (c) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Portfolio Appraisal Team. This will be subject to the package remaining within the tolerances outlined in this report.
- (iii) That in respect of the Integrated Corporate System project the Investment Committee recommended to the Combined Authority that:
- (a) The Integrated Corporate Systems project proceeds through decision point 2 (Strategic outline case) and work commences on activity 4 (full business case).
 - (b) An indicative approval to the total project value of £1.5 million is given from the Combined Authority's own capital programme and reserves. with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 4.
 - (c) Development costs of £150,000 are approved in order to progress the scheme to decision point 4 (Full business case).
 - (d) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 4 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.
- (iv) That in respect of the Bradford Strategic Transport Model the

Investment Committee recommended to the Combined Authority that:

- (a) The Bradford Strategic Transport Model project proceeds through Decision Point 2 (Strategic outline case) and work commences on Activity 5 (full business case with finalised costs).
 - (b) An indicative approval to the Combined Authority's contribution of £367,000 (which will be funded through the West Yorkshire Transport Fund) is given. The remainder of the funding is from City of Bradford Metropolitan District Council (£342,000). The total project value is £709,000.
 - (c) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.
- (v) That in respect of the Leeds City Centre Cycle Connectivity the Investment Committee recommended to the Combined Authority that:
- (a) The TCF: Leeds City Centre Cycle Connectivity project proceeds through decision point 3 (Outline business case) and work commences on activity 5 (Full business case with finalised costs).
 - (b) An indicative approval to the total project value of £7.81 million is given from the TCF fund with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (Full business case with finalised costs).
 - (c) Additional development costs of £1.085 million are approved, in order to progress the scheme to decision point 5 (Full business case with finalised costs), taking the total project approval to £1.235 million.
 - (d) The Combined Authority enters into a funding agreement with Leeds City Council for expenditure of up to £1.235 million from the TCF fund.
 - (e) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.
- (vi) That in respect of the Rail Accessibility Programme – Horsforth and Crossgates the Investment Committee recommended that:
- (a) The Rail Accessibility Programme (RAP) passes through decision point 3 (Outline business case), in preparedness for work to commence on activity 4 (Full business case) when scheme

funding has been secured.

- (b) Investment Committee are sighted on the total project value of £8.371 million. The funding source will be confirmed at decision point 4, when funding has been secured, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (Full business case with finalised costs).
 - (c) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances, to be agreed and funding being secured.
- (vii) That in respect of the A629 Phase 1b the Investment Committee recommended that:
- (a) The A629 phase 1b project proceeds through decision point 4 and work commences on activity 5 (Full business case with finalised costs).
 - (b) An indicative approval to the total project value of £27.83 million is given from the West Yorkshire plus Transport Fund, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (Full business case with finalised costs).
 - (c) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.
- (viii) That in respect of Leeds Bus Station Gateway the Investment Committee recommended that:
- (a) an indicative approval for an additional £224,000 from the ULEB programme, bringing the total project to £5.208 million, is given, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (Full business case with finalised costs)
 - (b) The change request to the Leeds Bus Station Gateway - to increase the development costs from £750,000 to £1.204 million (additional funding of £454,000) is approved.
 - (c) The change request to the Leeds Bus Station Gateway - to extend the delivery timeframe from March 2021 to March 2022 is

approved.

- (d) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outline in this report.
- (ix) That in respect of the A660 Signals the Investment Committee recommended that:
- (a) The A660 Signals Upgrade Scheme proceeds through decision point 5 and work commences on activity 6 (Delivery).
 - (b) That full approval to the Combined Authority's contribution of £733,000 is given from the Leeds Public Transport Investment Programme fund. The total project value is £1.056 million.
 - (c) The Combined Authority enters into a funding agreement with Leeds City Council for expenditure of up to £733,000 from the Leeds Public Transport Investment Programme fund.
 - (d) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.
- (x) That in respect of the West Yorkshire Cycling and Walking Infrastructure Plans the Investment Committee recommended that:
- (a) The West Yorkshire Local Cycling and Walking Infrastructure Plans scheme proceeds through decision point 5 and work commences on activity 6 (Delivery).
 - (b) Full approval to the total project value of £600,000 is given from Local Transport Plan - Integrated Transport Block programme.
 - (c) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.
- (xi) That in respect of the Transport ICT (CoSA) scheme the Investment Committee recommended that:
- (a) The Transport ICT (CoSA) scheme proceeds through decision point 5 and work commences on activity 6 (Delivery).
 - (b) Full approval to the Combined Authority's contribution of £200,000 is given from the Local Transport Plan – Integrated Transport Block programme. The total project value is £200,000.

- (c) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.



Report to: West Yorkshire and York Investment Committee

Date: 11 August 2020

Subject: **Capital Programme Update**

Director: Melanie Corcoran, Director of Delivery

Author(s): Lynn Cooper

Is this a key decision?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information or appendices?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If relevant, state paragraph number of Schedule 12A, Local Government Act 1972, Part 1:	

1 Purpose of this report

1.1 To inform the Committee of planned capital expenditure for 2020/21 and to provide:

- An overview of recent funding awards;
- A summary of the activity currently underway to review the Assurance Framework in readiness for becoming a Mayoral Combined Authority.

2 Information

Capital Programme

2.1 Table 1 below details the in-year capital expenditure forecasts for 2020/21:

Table 1

Capital Programme Expenditure 2020/21	Budget Forecast February 2020	In-Year Forecast June 2020
Growth Deal Programme		
Priority 1 Growing business	£14,809,439	£11,368,691
Priority 2 Skilled People and Better Jobs	£667,110	£667,273
Priority 3 Clean Energy	£741,887	£1,022,946
Priority 4a Housing and Regeneration	£6,500,000	£8,845,000
Priority 4b West Yorkshire plus Transport Fund	£110,670,000	£87,384,018
Priority 4c Economic Resilience	£4,181,524	£4,279,598
Priority 4d Enterprise Zones	£12,337,000	£15,699,938
Growth Deal - Other	£2,000,000	£2,500,000
Growth Deal Total	£151,906,960	£131,767,464
Leeds Public Transport Investment Programme	£88,233,338	£66,024,000
Local Transport Capital	£13,129,332	£13,129,332
Highways Maintenance / Pothole Action	£29,997,000	£29,997,000
Clean Bus Technology Fund	£0	£4,264,302
Ultra Low Emissions Buses	£0	£617,000
Corporate Projects	£5,503,000	£6,385,714
Broadband	£2,608,437	£2,198,052
Transforming Cities Fund	£55,000,000	£55,000,000
Total Capital Spend	£346,378,067	£309,382,864

- 2.2 Quarter 1 claims across all programmes are currently being collated and therefore spend and performance will be reported to the next meeting in September.
- 2.3 This is the biggest annual capital programme that the Combined Authority and its partners have ever had, with further funding to be added as detailed below. The volume of work required to deliver the capital programme represents a significant challenge to the Combined Authority and its partner councils. All partners need to ensure that resources, particularly staff resources, are in place to deliver the full programme. There is a risk that resources are spread too thinly and that priorities are not consistent between the Combined Authority and partner councils and between council partners. The Combined Authority's delivery directorate are working closely with council partners to mitigate this.

Getting Building Fund

- 2.4 On 10 June 2020 a letter was received from the Secretary of State for Housing, Communities and Local Government seeking ideas for accelerating existing Government funded capital projects and exceptional, additional shovel-ready capital projects to generate new activity within 18 months. The purpose of this was to help create jobs and raise overall demand in the economy. The LEP and the Combined Authority submitted 90 projects with a total grant requirement of £412 million. Projects were prioritised as Core (highest priority), Core+ and Core++.

- 2.5 Confirmation was received on 01 July 2020 of an award of £52.6 million for West Yorkshire. The Leeds City Region Enterprise Partnership and Combined Authority with partner councils were asked to submit a finalised list of projects for this funding. On 17 July 2020, a package of fifteen projects was submitted that will support our economic recovery plan. The package includes: town and city centre regeneration focussed on improvement of public realm and green spaces and refining retail facilities: opening up new commercial and residential areas; support for business investment through grants: support for vulnerable residents through housing retrofit, access to jobs, community facilities; and new cycling and walking routes to encourage safe and active travel.
- 2.6 The package of projects has been initially assessed prior to submission by the Cities and Local Growth Unit Yorkshire and Humberside and North East Area Team to confirm strategic fit and deliverability. It is understood that a more detailed assessment is now being undertaken prior to an announcement expected during week commencing 03 August 2020. Individual schemes will come forward for consideration in accordance with the Assurance Framework.

Brownfield Housing Fund

- 2.7 The Ministry of Housing, Communities and Local Government has awarded the Combined Authority £67 million as part of Government’s Brownfield Housing Fund. The fund is for unlocking underutilised brownfield land for housing.
- 2.8 Confirmation of the funding has now been received in a letter dated 16 July 2020. This confirms the following requirements:

- To spend the whole allocation over the next five years in accordance with the following spend profile:

		Capital Spend (£m)
Year 1	2020/21	5.00
Year 2	2021/22	20.00
Year 3	2022/23	25.00
Year 4	2023/24	14.00
Year 5	2024/25	3.00
Total		67.00

- A minimum of 4500 housing units with the aim of achieving 6000 units.
- Homes supported by the fund to start on site in this Parliament (by 31 March 2025).
- Projects must evidence market failure and projects with the highest additionality should be prioritised.
- All projects must represent good value for money (BCR of over 1).
- Councils must have an up to date Local Plan in place, or an agreed plan with MHCLG for getting one in place.

- 2.9 Although this is a challenging programme, this fund provides opportunity for the City Region to open up brownfield to deliver homes on difficult sites and will contribute to the 'Levelling Up' agenda. This allocation has been made possible due to the recent Mayoral Combined Authority status the organisation now holds.

Growth Deal

- 2.10 In June 2020 the full review of the Growth Deal programme was submitted to the Cities and Local Growth Unit. A decision on this is expected in September 2020 regarding payment of the remaining funding for the programme. It is now vital that the projects achieve the forecast spend for the year and that the programme achieves quarterly spend forecasts. The quarter 1 spend target for the programme is £10.08 million. The annual forecast spend estimates, as provided through this review, are included in the Growth Deal Dashboard attached as **Appendix 1**.

Assurance Framework Review

- 2.11 As part of the devolution deal The West Yorkshire Combined Authority will develop a robust Assurance Framework, by reviewing and amending the existing Assurance Framework, in line with national guidance, to be signed off by the Ministry of Housing, Communities and Local Government (MHCLG) Accounting Officer prior to funding being released. Within this Assurance Framework, West Yorkshire Combined Authority will demonstrate an objective means with which to assess interventions and programme design so that these are aligned to their balanced economic outcomes for the area.
- 2.12 In order to ensure that the Leeds City Region Assurance Framework (last published March 2020) is Mayoral Combined Authority ready, the Combined Authority is reviewing the Framework and associated processes to ensure that National Framework Guidance is met as a minimum and the framework is robust and able to meet the demands of the future assurance needs.
- 2.13 To ensure we are developing an Assurance Framework that is fit for purpose the Combined Authority undertook a Stakeholder survey which closed on 15 July 2020. The survey interacted with over 250 stakeholders who gave a range of view on the effectiveness of the current framework and what we they would like to see in the future to make it more efficient and effective. The Combined Authority is undertaking analysis of the results and these will be considered and used to shape the Assurance Framework as it is developed over the coming months.

3 Financial implications

- 3.1 Financial implications are included within the body of the report.

4 Legal implications

- 4.1 There are no legal implications directly arising from this report.

5 Staffing implications

5.1 There are no staffing implications directly arising from this report.

6 External consultees

6.1 No external consultations have been undertaken.

7 Recommendations

7.1 It is recommended that the Investment Committee notes the Capital Programme update, the new funding awards to the LEP and Combined Authority and the summary of the activity currently underway to review the Assurance Framework.

8 Background documents

8.1 None.

9 Appendices

Appendix 1 Growth Deal Dashboard 2020/21

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2020/21 Forecast Growth Deal Financial Dashboard (as at June 2020)

2020/21 Target

130,452,447

SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Overall RAG	Cumulative Actual Spend Prior to 2020/21	Agreed Annual Forecast 2020/21	Total to 2020/21
Priority 0	Growth Deal Programme Delivery Costs				Green	7,847,565	2,500,000	10,347,565
Priority 0 Total						7,847,565	2,500,000	10,347,565
Priority 1 - Growing Business	Access to Capital Grants Programme	15,700,000	15,700,000	15,700,000	Green/Amber	12,918,579	2,126,705	15,045,284
	Business Expansion Fund - Digital Inward Investment Fund	1,000,000	2,500,000	2,500,000	Amber	359,952	1,340,048	1,700,000
	Business Expansion Fund - Strategic Inward Investment Fund	12,450,000	10,950,000	10,950,000	Red	2,300,880	2,057,813	4,358,693
	Business Growth Programme	27,000,000	37,000,000	37,000,000	Green/Amber	25,155,875	5,844,125	31,000,000
	Huddersfield Incubation and Innovation Programme	2,922,000	2,922,000	2,922,000	Green	2,922,000		2,922,000
	Institute for High Speed Rail and System Integration		13,047,000	9,252,000	Green/Amber	3,243,235		3,243,235
	Leeds University Innovation Centre	3,000,000	3,000,000	3,000,000	Green	3,000,000		3,000,000
Priority 1 - Growing Business Total		62,072,000	85,119,000	81,324,000		49,900,520	11,368,692	61,269,212
Priority 2 - Skilled People and Better Jobs	Bradford College	250,000	250,000	250,000	Green	250,000		250,000
	Calderdale College	4,977,000	4,977,000	4,977,000	Green	4,977,000		4,977,000
	Kirklees College - Dewsbury Learning Quarter	11,120,000	11,121,218	11,971,218	Amber	10,453,945	667,273	11,121,218
	Kirklees College - Process Manufacturing Centre	3,100,000	3,100,996	3,100,996	Green	3,100,997		3,100,997
	Leeds City College - Printworks	9,000,000	8,998,358	8,998,358	Green	8,998,358		8,998,358
	Leeds City College - Quarry Hill	33,400,000	39,900,000	39,900,000	Green/Amber	39,900,000		39,900,000
	Leeds College of Building	11,900,000	13,350,000	13,350,000	Green/Amber	13,350,000		13,350,000
	Selby College	690,000	693,748	693,748	Green	693,748		693,748
	Shipley College - Mill	120,000	119,000	119,000	Green	119,000		119,000
	Shipley College - Salt Building	300,000	300,000	300,000	Green	300,000		300,000
Wakefield College	3,300,000	3,327,133	3,327,133	Green	3,327,133		3,327,133	
Priority 2 - Skilled People and Better Jobs Total		78,157,000	86,137,453	86,987,453		85,470,181	667,273	86,137,454
Priority 3 - Clean Energy and Economic Resilience	Energy Accelerator	1,200,000	820,000	820,000	Amber	413,606	406,394	820,000
	Leeds District Heat Network	4,000,000	4,000,000	4,000,000	Green	4,000,000		4,000,000
	Resource Efficiency Fund	600,000	720,000	720,000	Green	720,000		720,000
	Resource Efficiency Fund 2	560,000	616,552	616,552	Green/Amber		616,552	616,552
	Tackling Fuel Poverty		6,000,000	5,669,406	Green	5,669,840		5,669,840
Priority 3 - Clean Energy and Economic Resilience Total		6,360,000	12,156,552	11,825,958		10,803,446	1,022,946	11,826,392
Priority 4a - Housing and Regeneration	Barnsley Town Centre	1,760,000	1,757,000	1,757,000	Green/Amber	1,757,000		1,757,000
	Bradford - One City Park	5,200,000	5,200,000	5,200,000	Red	400,000		400,000
	Bradford Odeon	330,000	357,500	357,500	Green/Amber	357,500		357,500
	City Centre Heritage Properties - Bradford		7,400,000	1,500,000	Amber	400,000	1,100,000	1,500,000
	Dewsbury Riverside		4,612,000		Amber		885,000	885,000
	East Leeds Housing Growth - Brownfield Sites	1,100,000	1,100,000	1,100,000	Green	1,100,000		1,100,000
	East Leeds Housing Growth - Red Hall	4,000,000	4,000,000	4,000,000	Green/Amber	4,000,000		4,000,000
	Halifax - Beech Hill	1,000,000	2,197,000	1,400,000	Green/Amber	1,400,000		1,400,000
	Halifax Living Programme (Phase 1)	764,000	830,000		Amber/Red			
	Halifax Town Centre (Northgate House)	1,300,000	3,000,000	3,000,000	Green/Amber	3,000,000		3,000,000
	Kirklees Housing Sites	1,000,000	1,000,000	1,000,000	Amber	509,000		509,000
	Leeds - Bath Road	580,000	575,000	575,000	Green/Amber	575,000		575,000
	New Bolton Woods	3,600,000	3,960,000	3,960,000	Green/Amber	3,600,000	360,000	3,960,000
	Wakefield Civic Quarter	1,100,000	1,100,000	1,055,687	Green	1,055,687		1,055,687
	Wakefield South East Gateway - Kirkgate				Amber		1,600,000	1,600,000
Wakefield South East Gateway - Rutland Mill		2,890,000		Amber		4,900,000	4,900,000	
York Central	1,700,000	2,550,000	2,550,000	Green/Amber	2,550,000		2,550,000	
York Guildhall	2,350,000	2,347,500	2,347,500	Green/Amber	2,347,500		2,347,500	
Priority 4a - Housing and Regeneration Total		25,784,000	44,876,000	29,802,687		23,051,687	8,845,000	31,896,687
Priority 4b - West Yorkshire + Transport Fund	A6110 Leeds Outer Ring Road	17,800,000	11,990,000	286,000	Amber	205,090	280,000	485,090
	A62 - A644 (Wakefield Road) Link Road	69,270,000	69,300,000	965,000	Amber/Red	963,325	647,305	1,610,630
	A62 - A644 (Wakefield Road) Link Road (Combined Authority)							
	A629 (Phase 1A) - Jubilee Road to Free School Lane	8,160,000	8,639,999	8,639,999	Green	8,639,999		8,639,999
	A629 (Phase 1A) - Jubilee Road to Free School Lane (Combined Authority)					36		

2020/21 Forecast Growth Deal Financial Dashboard (as at June 2020)

2020/21 Target

130,452,447

SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Overall RAG	Cumulative Actual Spend Prior to 2020/21	Agreed Annual Forecast 2020/21	Total to 2020/21
16	A629 (Phase 1B) - Elland Wood Bottom to Jubilee Road	18,900,000	27,840,000	5,670,394	Green/Amber	2,492,174	2,869,996	5,362,170
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements	40,930,000	50,583,585	3,246,585	Amber	3,046,119	789,271	3,835,390
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements (Combined Authority)					125,970		125,970
	A629 (Phase 2) - Halifax Bus Station		566,415	566,415	Green/Amber	309,879	256,531	566,410
	A629 (Phase 4) - Ainley Top	30,000,000	25,920,000	7,085,000	Green/Amber	714,409	580,000	1,294,409
	A629 (Phase 4) - Ainley Top (Combined Authority)							
	A629 (Phase 5) - Ainley Top into Huddersfield	12,087,608	12,090,000	4,418,295	Green/Amber	1,860,197	523,800	2,383,997
	A629 (Phase 5) - Ainley Top into Huddersfield (Combined Authority)							
	A641 Bradford - Huddersfield Corridor	75,550,000	75,540,000	794,000	Green	642,122	734,780	1,376,902
	A65 - Leeds Bradford International Airport Link Road	35,690,000	75,000,000	1,785,000	Amber	1,688,983	180,000	1,868,983
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only	10,250,000	9,334,000	9,334,000	Green/Amber	6,404,358	1,374,602	7,778,960
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only (Combined Authority)							
	A650 Tong Street	7,070,000	20,000,000	185,000	Green/Amber	274,005	237,010	511,015
	A650 Tong Street (Combined Authority)					-89,005		-89,005
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride	28,830,000	8,640,000	9,597,000	Green	8,635,208		8,635,208
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride (Combined Authority)					341,365		341,365
	Bradford Forster Square Station Gateway	17,030,000	17,320,000	3,671,314	Green	457,364	303,359	760,723
	Bradford Forster Square Station Gateway (Combined Authority)					27,377		27,377
	Bradford Interchange Station Gateway (Phase 1)	10,880,000	5,650,000	293,000	Green	261,642	158,492	420,134
	Bradford Interchange Station Gateway (Phase 1) (Combined Authority)					13,836		13,836
	Bradford to Shipley Corridor	47,900,000	47,900,000	3,979,000	Green	2,153,219	619,781	2,773,000
	Calder Valley Line - Elland Station		2,638,197	700,153	Green	251,373	2,557,180	2,808,553
	Calder Valley Line - Elland Station (Combined Authority)		18,310,000	1,434,595		423,571		423,571
	Castleford Growth Corridor Scheme	37,520,000	6,870,000	1,839,000	Green/Amber	241,735	1,000,010	1,241,745
	Castleford Station Gateway	4,500,000	2,836,000	2,836,000	Green/Amber	789,134	1,769,786	2,558,920
	CityConnect Phase 3 Canals				Green/Amber			
	CityConnect Phase 3 Castleford to Wakefield Greenway Phase 4				Green/Amber	15,000		15,000
	CityConnect Phase 3 Cooper Bridge		1,862,000	350,000	Green/Amber	65,941	284,059	350,000
	CityConnect Phase 3 Huddersfield Town Centre				Green/Amber	141,507		141,507
	CityConnect Phase 3 Huddersfield Town Centre (Combined Authority)				Green/Amber	-76,507		-76,507
	CityConnect Phase 3 Leeds		6,504,000	100,000	Green/Amber	54,646		54,646
	CityConnect Phase 3 West Yorkshire Combined Authority		3,684,000	695,000	Green/Amber	205,916	20,000	225,916
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12)	2,500,000	235,300	180,000	Green/Amber	235,300		235,300
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12) (Combined Authority)					-121,090		-121,090
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15)	3,150,000	4,210,000	809,007	Green	711,459	163,492	874,951
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15) (Combined Authority)					-19,951		-19,951
	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10)	8,500,000	9,660,000	946,670	Green/Amber	946,670	234,234	1,180,904
	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10) (Combined Authority)					2,506		2,506
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	6,020,000	5,800,000	941,665	Green/Amber	789,956	400,000	1,189,956
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor (Combined Authority)					7,227		7,227
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor	5,090,000	4,950,000	789,581	Green/Amber	682,522	400,000	1,082,522
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor (Combined Authority)					7,227		7,227
Corridor Improvement Programme - Kirklees - A62 Smart Corridor	7,500,000	7,500,000	855,000	Green/Amber	958,425	500,000	1,458,425	
Corridor Improvement Programme - Kirklees - A62 Smart Corridor (Combined Authority)					-103,425		-103,425	
Corridor Improvement Programme - Kirklees - Holmfirth Town Centre	4,900,000	4,900,000	250,000	Green	250,000	250,000	500,000	
Corridor Improvement Programme - Kirklees - Holmfirth Town Centre (Combined Authority)								

2020/21 Forecast Growth Deal Financial Dashboard (as at June 2020)

2020/21 Target

130,452,447

SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Overall RAG	Cumulative Actual Spend Prior to 2020/21	Agreed Annual Forecast 2020/21	Total to 2020/21
17	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors	8,200,000	8,200,000	2,234,000	Amber	533,154	500,000	1,033,154
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors (Combined Authority)							
	Corridor Improvement Programme - Leeds - Dawsons Corner	15,000,000	14,480,000	2,607,000	Amber/Red	863,291	300,000	1,163,291
	Corridor Improvement Programme - Leeds - Dyneley Arms	8,000,000	2,480,000	775,000	Amber	445,892	500,000	945,892
	Corridor Improvement Programme - Leeds - Dyneley Arms (Combined Authority)					26,454		26,454
	Corridor Improvement Programme - Leeds - Fink Hill	950,000	3,980,000	519,000	Amber	372,407	300,003	672,410
	Corridor Improvement Programme - Wakefield - A650 Newton Bar	4,230,000	11,310,000	204,800	Amber	327,764	2,167,610	2,495,374
	Corridor Improvement Programme - Wakefield - A650 Newton Bar (Combined Authority)					-122,964		-122,964
	Corridor Improvement Programme - Wakefield - Owl Lane	2,560,000	54,062	75,000	Green	54,062		54,062
	Corridor Improvement Programme - Wakefield - Owl Lane (Combined Authority)							
	Corridor Improvement Programme (Phase 1)		8,200	408,000	Green	8,200		8,200
	Corridor Improvement Programme (Phase 2)		650,000	650,000	Green	280,564	369,440	650,004
	Corridor Improvement Programme (Phase 3)		46,582,437		Green			
	Glasshoughton Southern Link Road	7,090,000	5,968,000	5,968,000	Green/Amber	4,044,002	668,077	4,712,078
	Glasshoughton Southern Link Road (Combined Authority)					1,255,921		1,255,921
	Halifax Station Gateway	10,600,000	10,600,000	1,355,000	Amber	1,236,894	649,110	1,886,004
	Halifax Station Gateway (Combined Authority)					1,917		1,917
	Harrogate Road - New Line	4,920,000	7,665,000	7,665,000	Amber	4,695,444	1,928,534	6,623,978
	Harrogate Road - New Line (Combined Authority)					3,717		3,717
	Huddersfield Station Gateway (Phase 1)		5,500,000	115,000	Green/Amber	115,000	240,000	355,000
	Huddersfield Station Gateway (Phase 1) (Combined Authority)					599		599
	Huddersfield Station Gateway (Phase 2)		5,000,000	22,385	Amber	34,214	8,000	42,214
	Huddersfield Station Gateway (Phase 2) (Combined Authority)					18,416		18,416
	Leeds City Centre Network and Interchange Package	36,500,000	66,800,000	3,774,000	Amber	2,619,258	31,900,000	34,519,258
	Leeds City Centre Network and Interchange Package - Armley Gyratory							
	Leeds ELOR and North Leeds Outer Ring Road	73,260,000	90,330,000	90,330,000	Amber	37,492,403	15,177,629	52,670,032
	Leeds ELOR and North Leeds Outer Ring Road (Combined Authority)					10,961,156		10,961,156
	Leeds Inland Port		3,170,000		Amber/Red			
	Leeds Station Gateway - Leeds Integrated Station Masterplan	400,000	400,000	400,000	Green	338,692	61,310	400,002
	Leeds Station Gateway - New Station Street	1,590,000	2,120,000	2,120,000	Green/Amber	1,918,685	19,000	1,937,685
	M62 Junction 24A	18,510,000	59,846	59,846	Green	52,679		52,679
	Mirfield to Dewsbury to Leeds (M2D2L)	12,510,000	12,500,000	535,000	Amber	306,131	1,850,001	2,156,132
	Mirfield to Dewsbury to Leeds (M2D2L) (Combined Authority)					9,588		9,588
	Parking Extensions at Rail Stations (PEARS)			138,000	Green	137,997		137,997
	Rail Parking Package - Apperley Bridge	1,200,000	1,200,000	113,100	Green/Amber		113,100	113,100
	Rail Parking Package - Ben Rhydding	2,100,537	2,080,000	150,000	Amber		150,000	150,000
	Rail Parking Package - Fitzwilliam	700,000	492,499	492,499	Green	492,499		492,499
	Rail Parking Package - Fitzwilliam (Combined Authority)							
	Rail Parking Package - Garforth	830,000	1,129,278	1,129,278	Green	977,458		977,458
	Rail Parking Package - Guiseley	7,000,000	6,970,000	143,000	Amber/Red		143,000	143,000
	Rail Parking Package - Hebden Bridge	650,000	884,445	884,445	Amber	191,802	692,648	884,450
	Rail Parking Package - Mirfield A	310,000	220,059	220,059	Green	220,059		220,059
	Rail Parking Package - Moorthorpe	1,100,000	778,551	778,551	Green/Amber	125,057	653,493	778,550
Rail Parking Package - Mytholmroyd	3,640,000	3,952,000	3,952,000	Green/Amber	1,057,846	2,370,004	3,427,850	
Rail Parking Package - Normanton	1,440,000	1,440,000	288,439	Amber		1,440,000	1,440,000	
Rail Parking Package - Outwood	1,100,000	1,540,000	210,000	Amber	76,303	549,857	626,160	
Rail Parking Package - Outwood (Combined Authority)								
Rail Parking Package - Shipley	2,550,000	2,550,000		Amber/Red		300,000	300,000	
Rail Parking Package - South Elmsall	610,000	604,604	604,604	Green	604,604		604,604	
Rail Parking Package - Steeton and Silsden	2,530,000	3,880,000	3,879,000	Amber/Red				
Rail Parking Package (Phase 1)		2,922,563	1,701,000	Green	1,310,560	270,190	1,580,750	

2020/21 Forecast Growth Deal Financial Dashboard (as at June 2020)

2020/21 Target

130,452,447

SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Overall RAG	Cumulative Actual Spend Prior to 2020/21	Agreed Annual Forecast 2020/21	Total to 2020/21
18	Rail Parking Package (Phase 2)		23,330,000	2,016,000	Amber/Red	118,034	177,496	295,530
	South East Bradford Access Road	46,310,000	46,300,000	1,304,000	Green/Amber	203,877	136,568	340,445
	South East Bradford Access Road (Combined Authority)					4,375		4,375
	Thorpe Park Station	10,060,000	10,050,000	500,000	Amber/Red	290,350		290,350
	Transformational - A6120 Leeds Northern Outer Ring Road Improvements		392,500	392,500	Green/Amber	202,528	189,972	392,500
	Transformational - Bradford Interchange Station Gateway (Phase 2)		512,000	512,000	Green	71,956	21,136	93,092
	Transformational - Bradford Interchange Station Gateway (Phase 2) (Combined Authority)							
	Transformational – Bradford Transport Model							
	Transformational - Kirklees Transport Model	167,000	167,000	167,000	Green/Amber	133,050	33,950	167,000
	Transformational - LCR Inclusive Growth Corridor Plans		7,030,000	2,395,000	Amber	1,208,291	800,000	2,008,291
	Transformational - Leeds Transport Model		600,000					
	Transformational - NE Calderdale Transformational Programme Study		400,000	400,000	Amber	258,815	141,190	400,005
	Transformational - North Kirklees Orbital Route Feasibility Study		248,000	248,000	Amber	202,043	45,960	248,003
	Transformational - North Kirklees Orbital Route Feasibility Study (Combined Authority)					9,588		9,588
	Transformational - South Featherstone Link Road Feasibility Study	284,000	284,000	284,000	Green/Amber	203,059	80,940	283,999
	Transformational - South Featherstone Link Road Feasibility Study (Combined Authority)					22,770		22,770
	Transformational - York Northern Outer Ring Road Dualling Feasibility Study	300,000	295,000	295,000	Green	295,000		295,000
	Transforming Cities Fund Development Funding		3,000,000	3,000,000	Green/Amber	1,263,274		1,263,274
	Wakefield City Centre Package (Phase 1) - Kirkgate	5,400,000	5,556,000	5,556,000	Green	5,556,000		5,556,000
	Wakefield City Centre Package (Phase 1) - Kirkgate (Combined Authority)							
	Wakefield City Centre Package (Phase 2) - Ings Road	3,360,000	4,530,000	270,000	Amber	127,621	603,200	730,821
	Wakefield City Centre Package (Phase 2) - Ings Road (Combined Authority)					2,942		2,942
	Wakefield Eastern Relief Road	29,400,000	37,593,000	37,593,000	Green	36,387,883	11,500	36,399,383
	Wakefield Eastern Relief Road (Combined Authority)							
	West Yorkshire Integrated UTMC	7,260,000	450,000	450,000	Amber	328,240	87,490	415,730
	West Yorkshire Integrated UTMC (Combined Authority)							
	West Yorkshire Integrated UTMC (Phase A) - Bradford		632,157	632,157	Green	340,029	292,120	632,149
	West Yorkshire Integrated UTMC (Phase A) - Calderdale		351,424	351,424	Green/Amber		267,560	267,560
	West Yorkshire Integrated UTMC (Phase A) - Kirklees		586,954	586,954	Green	204,621	382,330	586,951
	West Yorkshire Integrated UTMC (Phase A) - Leeds		1,513,539	1,513,539	Green/Amber	66,104	1,147,430	1,213,534
	West Yorkshire Integrated UTMC (Phase A) - Wakefield		759,804	759,804	Green	75,000	670,920	745,920
	West Yorkshire Integrated UTMC (Phase B)		1,225,000	1,225,000	Green/Amber	131,000	1,094,000	1,225,000
West Yorkshire Integrated UTMC (Phase B2)		1,310,000						
West Yorkshire Integrated UTMC (Phase C)		665,000						
West Yorkshire Plus Transport Fund Delivery				Green	3,593,258		3,593,258	
York Central Access Road and Station Access Improvements	27,000,000	37,320,000	3,280,000	Amber	2,427,909	2,000,001	4,427,910	
York City Centre Access Improvements	7,200,000	8,770,000	355,000	Amber				
York Northern Outer Ring Road	37,600,000	2,940,000	2,450,000	Amber/Red	2,450,000	490,000	2,940,000	
York Northern Outer Ring Road - Future Phases		25,715,419		Red		500,000	500,000	
York Northern Outer Ring Road - Phase 1 (Wetherby Road)		3,865,581	3,865,581	Green	3,852,365	13,220	3,865,585	
York Northern Outer Ring Road - Phase 2 (Monks Cross)		3,585,000	3,585,000	Red	142,341		142,341	
York Northern Outer Ring Road - Phase 2 (Monks Cross) (Combined Authority)					2,257,659		2,257,659	
York Northern Outer Ring Road - Phase 3		2,174,000		Green/Amber				
Priority 4b - West Yorkshire + Transport Fund Total		914,449,145	1,106,926,420	281,730,639		181,144,518	89,641,677	270,786,194
Priority 4c - Economic Resilience Programme	Flood Alleviation - Brighouse and Clifton	1,800,000	1,500,000		Amber		1,500,000	1,500,000
	Flood Alleviation - Hebden Bridge	1,800,000	1,900,000	1,900,000	Green/Amber		1,900,000	1,900,000
	Flood Alleviation - Kirklees	300,000	300,000		Red			
	Flood Alleviation - Leeds (FAS1)	3,786,981	3,786,981	3,786,981	Green	3,786,981		3,786,981
	Flood Alleviation - Leeds (FAS2)	3,900,000	3,900,000	3,900,000	Green	3,900,000		3,900,000
	Flood Alleviation - Mytholmroyd	2,500,000	2,500,000	2,500,000	Green/Amber	2,500,000		2,500,000
	Flood Alleviation - Skipton	1,500,000	1,500,000	1,500,000	Green	1,500,000		1,500,000
	Flood Alleviation - Wyke Beck	2,558,000	2,558,000	2,558,000	Amber	2,557,797		2,557,797

2020/21 Forecast Growth Deal Financial Dashboard (as at June 2020)

2020/21 Target

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SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Overall RAG	Cumulative Actual Spend Prior to 2020/21	Agreed Annual Forecast 2020/21	Total to 2020/21
	Natural Flood Management - Colne and Calder	1,299,107	1,299,107	1,299,107	Amber	630,838	668,269	1,299,107
	Natural Flood Management - Upper Aire	388,000	388,000	388,000	Amber	176,671	211,329	388,000
Priority 4c - Economic Resilience Programme Total		19,832,088	19,632,088	17,832,088		15,052,287	4,279,598	19,331,885
Priority 4d - Enterprise Zone Development	EZ - Programme	10,000,000	22,782,143	1,532,770	Green/Amber	670,786	2,787,310	3,458,096
	EZ - Bradford - Gain Lane		9,877,037	9,877,037	Amber/Red	1,442,658	8,434,379	9,877,037
	EZ - Bradford - Parry Lane		8,081,000	540,000	Green/Amber		540,000	540,000
	EZ - Bradford - Staithegate Lane		85,230	85,230	Green/Amber	71,600	13,630	85,230
	EZ - Calderdale - Clifton Business Park		3,356,000	3,356,000	Amber	328,418	750,000	1,078,418
	EZ - Kirklees - Lindley Moor East				Amber/Red			
	EZ - Leeds - Aire Valley	10,000,000	4,588,590	4,588,590	Red			
	EZ - Wakefield - Langthwaite Business Park Extension			1,986,297	Green/Amber		500,000	500,000
	EZ - Wakefield - South Kirkby Business Park	2,826,000	2,674,620	2,674,620	Green/Amber		2,674,620	2,674,620
Priority 4d - Enterprise Zone Development Total		22,826,000	51,444,620	24,640,544		2,513,462	15,699,939	18,213,401
Economic Development Overprogramming							-3,572,677	-3,572,677
Grand Total		1,129,480,233	1,406,292,133	534,143,369		375,783,666	130,452,447	506,236,113

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Report to: West Yorkshire and York Investment Committee

Date: 11 August 2020

Subject: **Capital Spending and Project Approvals**

Director: Melanie Corcoran, Director of Delivery

Author(s): Craig Taylor

1 Purpose of this report

- 1.1 To put forward proposals for the progression of, and funding for, a number of West Yorkshire Combined Authority supported projects, including West Yorkshire plus Transport Fund (Transport Fund) and Growth Fund, for consideration by the Investment Committee at stages 1, 2 and 3 of the Combined Authority's assurance process.
- 1.2 The Investment Committee has delegated decision making authority, this was approved by the Combined Authority on 13 December 2018. Where Investment Committee is asked to make an approval decision this will be highlighted in the summary table and made clear in the recommendations.

2 Impact of Covid-19

The full implications of COVID-19 on the region and its economy and transport system are still to be understood and the impact on our programmes and schemes has been mixed. The schemes that were due to start in the first half of 2020/21 have experienced delays due to variety of factors, therefore, during schemes' business case development and appraisal process we are working closely with our council partners to ensure that the delivery timescales reflect the current issues and schemes are actively stress tested to ensure ongoing viability.

3 Integrated Clean Growth

- 3.1 Through the Assurance Framework and other internal decision-making procedures, the Combined Authority now review and embed clean growth considerations into our activities.
- 3.2 Building on the recent work to strengthen how clean growth and climate change impacts are considered as part of all new schemes that come through the Combined Authority's Assurance Framework (Decision point 1 and 2) the

Combined Authority have recently appointed Mott McDonald as consultants to lead the delivery of work to review and strengthen business case assessment of carbon and wider clean growth benefits approaches used in the Assurance Framework. This will include a review of existing Combined Authority schemes and additional resource to support the development and implementation of the new assessments. Project governance arrangements are currently being implemented with the project overseen by a Project Steering Board made up of CA and local authority personnel. The project is scheduled to report its detailed findings and make recommendations by December 2020 supported by a detailed training and implementation package.

- 3.3 Clean growth, including climate change, impact assessment / considerations are all now included in all Capital Spending and Project Approvals reports. This ensures that the business cases now reflect the Leeds City Region Climate Emergency priority and evidence that they will reduce carbon emissions (both directly and indirectly).

4 Report

- 4.1 This report presents proposals for the progression of three schemes through the Combined Authority's assurance process in line with the Leeds City Region Assurance Framework. These schemes have a total combined funding value of £31.583 million when fully approved, of which the total value of £27.363 million will be funded by the Combined Authority. Further details on the schemes are summarised below and can be found as part of this report.

Transforming Cities Fund (TCF) Funding

- 4.2 The March 2020 Budget announcement detailed that the West Yorkshire Combined Authority would receive £317 million from the DfT Transforming Cities Fund to progress all schemes against its 'low' scenario, including those in North Yorkshire (York, Selby, Harrogate and Craven), plus an additional £25 million to be allocated across the programme reflecting the Partners priorities. Through West Yorkshire's Devolution deal, also announced on 11 March 2020, in line with flexibility provided to other Mayoral Authorities, West Yorkshire Combined Authority will have scope to prioritise investments above this level.
- 4.3 The Combined Authority at the meeting of 27 July 2020 approved the use of future gainshare to support the delivery of the higher scenario of the Transforming Cities programme. This will require an additional £164.5 million funding which will be achieved by utilising an appropriate mix of capital and revenue funding to support borrowing. The Combined Authority also approved the high scenario of the TCF programme to be delivered over a longer timescale.
- 4.4 Please note that any reference below to the Transforming Cities Fund means £317 million from the DfT Transforming Cities Fund and the £164.5 million funding from gainshare and/or other sources which will be specified.

Transforming Cities Fund (TCF) Benefit Cost Ratios (BCRs)

- 4.5 The Government approved the Leeds City Region TCF programme on the basis that it would deliver a Benefit Cost Ratio (BCR) of between 1.5 (representing Low Value for Money) and 2 (representing Medium Value for Money) when assessed using the DfT's Transport Appraisal Guidance (TAG).
- 4.6 It is recognised that individual scheme BCRs may fall outside these values for money categories as business cases are further refined and progress through the assurance process.
- 4.7 These will not be reported at Strategic Outline Case (SOC), but at Outline Business Case (OBC) as the SOC in the main deals with the strategic case and the OBC the economic case.
- 4.8 This is because whilst calculating benefits to costs of a transport scheme there are many more journeys made by car than are made by bus, cycling and walking and as a consequence the monetised benefits arising from improvements to bus, cycling and walking journeys may be outweighed by the monetised dis-benefits to car users. However, a key strategic objective of investment is to encourage modal switch to more sustainable modes and therefore whilst the 'core' BCR (i.e. following Green Book guidance on total impact on the society as a whole) for some schemes may be low, discounting the dis-benefits to car users from the appraisal will result in a higher BCR and where possible this 'range of BCR' will be presented to support decision making.

<u>Scheme</u>	<u>Scheme description</u>
<p>TCF: Dewsbury–Batley–Tingley Sustainable-Travel Corridor</p> <p>Location</p> <p>Kirklees/ Leeds</p>	<p>The Batley-Chidswell-Tingley corridor is a key route providing connectivity between North Kirklees and Leeds. The 'North Kirklees Growth Zone' has been identified as a Strategic Economic Plan Spatial Priority area, which includes significant housing and employment sites.</p> <p>The package will introduce bus priority measures and enhancements to bus stops, through improved footways and crossing infrastructure.</p> <p>The package will be funded from the Transforming Cities Fund</p> <p><u>Impact</u></p> <p>The package will implement a series of bus, cycle and footway improvements to overcome access and cost barriers and reduce reliance on the private car.</p> <p>The package will enhance the bus offer, improving bus journey times and reliability, and facilitating new services and higher frequencies. In addition, the scheme will transform the sustainable transport offer for pedestrians and cyclists, delivering new and improved active mode infrastructure, positively impacting air quality.</p> <p>It will also facilitate the delivery of local housing and employment developments as part of the North Kirklees Growth Zone</p>

	<p>(NKGZ), whilst providing better connectivity to education and employment opportunities across the wider City Region.</p> <p><u>Decision sought</u></p> <p>Approval to proceed through decision point 2 (Strategic Outline Case) and work commences on activity 3 (Outline Business Case).</p> <p>Total value of the scheme - £6 million</p> <p>Total value of Combined Authority funding - £6 million</p> <p>Funding recommendation sought - £0</p> <p>A recommendation to the Combined Authority is sought as part of this report.</p>
<p>Scheme</p> <p>City Connect Phase 3 Canals</p> <p>Location</p> <p>Leeds City Region</p>	<p><u>Scheme description</u></p> <p>The scheme will deliver a high-quality cycle route in the Kirklees and Bradford Districts, between Huddersfield and Slaithwaite on the Huddersfield Narrow Canal and Shipley in Bradford on the Leeds and Liverpool Canal.</p> <p>Building upon previous CityConnect scheme improvements, a total of 7.3km of route improvements will be delivered by utilising the canal towpaths, as a traffic free, flat, and attractive cycling path alternative to the main roads. The new upgraded towpath will increase widths available for cyclists and pedestrians, as well as providing a durable all-weather surface that is also in keeping with the nature and historic value of the canal environment.</p> <p>The scheme is to be funded from the West Yorkshire plus Transport Fund (WY+TF).</p> <p><u>Impact</u></p> <p>The scheme will improve and provide a comprehensive network of cycling and walking infrastructure encouraging uplift in cycling and walking trips on the routes aligning with multiple local, national and city region strategies around improving connectivity, health, well-being, road safety and air quality. In addition, the infilling of gaps, or extending, previous schemes will create a safe and attractive environment for active travel modes, reducing cyclist road traffic accidents by 20%.</p> <p>The core BCR has been calculated as 3.14, and the Value for Money (VfM) category is high.</p> <p><u>Decision sought</u></p> <p>Approval to proceed through decision point 3 (Outline Business Case) and work commences on activity 5 (Full Business Case with finalised costs).</p> <p>Total value of the scheme - £1.363 million</p> <p>Total value of Combined Authority funding - £1.363 million</p> <p>Funding recommendation sought - £0</p> <p>A recommendation to the Combined Authority is sought as part of this report.</p>

<p>Scheme</p> <p>Tong Street A650 Highway</p> <p>Location</p> <p>Bradford</p>	<p><u>Scheme description</u></p> <p>This scheme will deliver highway capacity and efficiency improvements along with enhancements to pedestrian and cycle provision. The scheme will focus on a 1.5 km section of the A650 Tong Street between Knowles Lane and Westgate Hill (A651) to deliver:</p> <ul style="list-style-type: none"> • Carriageway widening from 1 lane to 2 lanes in each direction to increase capacity along Tong Street, allowing general traffic (particularly commercial vehicles and buses) to get to their destinations more efficiently and improving journey time reliability; • Central islands with turning areas; • Expanded footpath to the north side to incorporate a segregated cycle route; • Upgrade to existing puffin crossings and signalled junctions to include shared use Toucan crossing facilities; • Rationalisation of side road entry points to minimise traffic turning conflicts; • Review of on-street parking arrangements to minimise the impact on journey times; and green infrastructure improvements. <p>The scheme is to be funded from the West Yorkshire plus Transport Fund (WY+TF).</p> <p>The scheme has an indicative approval of £20 million in the West Yorkshire Transport Fund (WY+TF). A £20.5 million bid has been made to DfT's Major Route Network (MRN) fund, which if successful will reduce the WY+TF allocation to £4 million. To ensure the scheme is not delayed, development costs of £2.53 million are requested from WY+TF, whilst a decision on MRN is awaited.</p> <p><u>Impact</u></p> <p>The scheme aims to stimulate economic growth and unlock key development sites, particularly in south east Bradford, through improving traffic flow and access.</p> <p>The scheme will improve journey times and journey reliability for all modes, enhance multi modal travel opportunities and reduce congestion levels, contributing to carbon reduction and better air quality.</p> <p>It will also support the inclusive growth principle of a better quality of life by enhancing multi modal connectivity and access, which will create better opportunities for travel to employment, education.</p> <p>The value for money assessment reflects a very high value for money with a core BCR of 13.54 for the preferred option when assessed against the Department for Transport's value for money criteria.</p> <p><u>Decision sought</u></p> <p>Approval to proceed through decision point 3 (Outline Business Case) and work commences on activity 4 (Full Business Case).</p> <p>Total value of the scheme - £24.49 million</p> <p>Total value of Combined Authority funding – up to £20 million</p> <p>Funding recommendation sought - £2.53 million</p>
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	A recommendation to the Combined Authority is sought as part of this report.
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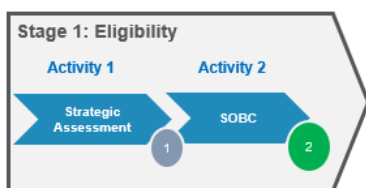
4.9 Since the Investment Committee’s meeting on 8 July 2020, the following decision points and change requests have been assessed in line with the Combined Authority’s assurance process and approved through the agreed delegation to the Combined Authority’s Managing Director. Under the delegation a total expenditure of £578,000 has been approved.

<u>Scheme</u>	<u>Scheme description</u>
Corporate Technology Programme – final packages	<p>The Corporate Technology Programme (CTP) will deliver the Corporate Technology Strategy (CTS) which was approved by the Combined Authority’s (CA) Organisation Management Team on 20 March 2018.</p> <p>The CTS sets out the vision, culture and priorities for the use of technology in the CA over the next three years. It also sets out the CA’s technological priorities and includes a governance system which oversees its implementation whilst having regard for associated risks and opportunities and how these should be tackled.</p> <p>This approval secured the release of the remaining £577,959 from the total programme allocation of £3,914,638.06, in order to progress the delivery of the following programme packages:</p> <ul style="list-style-type: none"> • B06 Data Platform • B07 Meeting Room Technology • C01 Cyber Security • C02 ICT Disaster Recovery • E02 Digitising Services <p><u>Decision</u></p> <p>The Managing Director approved this decision point 5 (full business case with finalised costs) on 17 July 2020, giving full approval to the Corporate Technology Programme - Final Packages and work to commence on activity 6 (Delivery).</p>

5 Information

5.1 The background information on the Combined Authority’s assurance framework through which each of the schemes outlined in this report are being approved is provided in **Appendix 1**. In addition, this appendix also provides a description of the approach for the future assurance approval pathway and the assurance tolerances for each scheme.

Projects in stage 1: Eligibility



- 5.2 Projects at the eligibility stage are seeking entry into the portfolio and should demonstrate a strategic fit in terms of project outcomes, with further project definition including costs and detailed timescales to be developed as the project progresses through the assurance process. At this stage funding may be sought to enable this work to progress.

Project Title	TCF: Dewsbury–Batley–Tingley Sustainable Travel Corridor
Stage	1 (eligibility)
Decision Point	2 (strategic outline case)

Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information or appendices?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, state paragraph number of Schedule 12A, Local Government Act 1972, Part 1:		

Background

- 5.3 This package will be funded through the Department for Transport's Transforming Cities Fund (TCF). As part of the Government's Industrial Strategy and the National Productivity Investment Fund, the TCF aims to drive up productivity through improved connections between urban centres and suburbs. To do this, the TCF provides a significant opportunity to invest in infrastructure to improve public and sustainable transport connectivity in some of England's largest cities. This scheme will be funded through Tranche 2 of the fund, which received Department for Transport's approval in March 2020.
- 5.4 The Dewsbury-Batley-Tingley Corridor scheme runs through the centre of the 'North Kirklees Growth Zone' (NKGZ) providing connectivity between North Kirklees and Leeds. The NKGZ has been identified as a Strategic Economic Plan Spatial Priority area, which includes significant housing and employment sites and presents an opportunity to promote sustainable transport options in the catchments. However, the corridor currently faces various transport

challenges; including an unreliable bus offer, poor access to bus stops and lack of cycling infrastructure.

- 5.5 Through the scheme, bus priority measures will be introduced to improve reliability and customer experience, encouraging modal shift and new user choice to the bus. Accessibility to bus stops will also be enhanced through improved footways and crossing infrastructure, which will also promote more local journeys by walking.
- 5.6 Enhancements to the bus offer will be complemented by a range of improvements to the cycle network, including cycle lane provision and junction modifications to prioritise cyclists and pedestrians. Reconfiguration of the B6124/ A653 Junction will be key to provide capacity and safety for active mode trips between Chidswell, Batley, Leeds and local housing sites.
- 5.7 Improvements to both the bus and sustainable transport infrastructure will also facilitate the delivery of local housing and employment developments as part of the NKGZ, whilst providing better connectivity to education and employment opportunities across the wider City Region.
- 5.8 A summary of the scheme's business case and location map is included in **Appendix 2**.

Clean Growth / Climate Change Implications

- 5.9 This package aims to reduce the use of private vehicles along this corridor and encourage other active modes of transport including cycling and walking. This will reduce traffic congestion and road transport emissions.
- 5.10 By encouraging increased uptake of sustainable travel modes, including bus use, walking and cycling, the scheme will reduce transport related emissions along the corridor, improve local air quality and help tackle the national challenge of air pollution.
- 5.11 Further details on quantifying climate change implications will be undertaken as each scheme progresses through the assurance process.

Outputs, Benefits and Inclusive Growth Implications

- 5.12 The scheme outputs and benefits include:
 - Improved safety of bus stop users along the corridor – through new or upgraded crossing facilities in the vicinity of bus stops and improved pedestrian environment and bus stop access
 - Improved bus reliability and journey times – through bus priority in the form of bus stop clearways, restricted parking, signal priority and relocated bus stops

- Reduced vehicle emissions – through mode transfer to bus, cycle and walking from car
- Improved safety of pedestrians and cyclists along the corridor – through new cycle lanes and widening of the existing footway on Bradford Road and Soothill Lane
- Uptake in employment and training by residents from deprived communities – through easier access and expanded catchments to education and employment opportunities in North Kirklees and across the wider City Region, including Kirklees College and Chidswell
- Increased productivity and inclusive economic growth – through improved developer and business confidence to invest

Risks

5.13 The scheme risks include:

- Potential disruption to the road network during the construction period – mitigated through public consultation at early stages and throughout the process as well as measures to minimise disruption where possible.
- Stakeholders/public may object to proposals given removal and relocation of parking spaces to accommodate cycle lanes, which could delay the delivery timescale of the scheme – mitigated through public consultation at early stages and throughout the process, as well as communications on wider parking strategy.
- Potential dependencies with the Mirfield-Dewsbury-Leeds West Yorkshire plus Transport Fund scheme – mitigated by early engagement and close working with the transport fund team and appointed consultancy.

Costs

5.14 The scheme costs are:

- Development costs of £149,253 were approved by the Investment Committee on the 13 May 2020 in order to progress the project to decision point 3.
- The total cost for the preferred way forward for this package is £6 million. The package has no funding allocation in the TCF Low Cost Scenario but £6 million is included in the high scenario.

Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
3 (outline business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Investment Committee	03/02/2021
4 (full business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Managing Director	25/06/2021

Other Key Timescales

- 5.15 The forecast completion date for this package is 30 September 2022.

Assurance Tolerances

Assurance tolerances
<ul style="list-style-type: none"> That Combined Authority costs remain within 10% of those outlined in this report. That the timeframes remain within 6 months of those outlined in this report.

Project Responsibilities

Senior Responsible Officer	Angela Blake, Kirklees Council
Project Manager	Keith Bloomfield, Kirklees Council
Combined Authority case officer	Ian McNichol

Appraisal Summary

- 5.16 The package has a strong strategic fit in terms of its alignment with national, local and regional strategies/policies, including Strategic Economic Plan Strategic Priorities and TCF objectives. The issues, challenges and opportunities on the Batley-Chidswell-Tingley corridor are clearly set out. Objectives are set out broadly in SMART format. Some further work is required to refine future objectives; including the provision of numerical targets and ensuring greater specificity to allow appraisal of achievability.
- 5.17 This package has no funding allocation in the TCF Low Scenario, however, is included in the TCF High scenario. Based on the current costs and previous appraisal (for the TCF bid to the DfT), the scheme does not appear to offer value for money, however the Economic Case sets out the areas of the scheme which have not yet been appraised. A full review and additional appraisal will take place at the next assurance stage and it is fully expected to show significantly

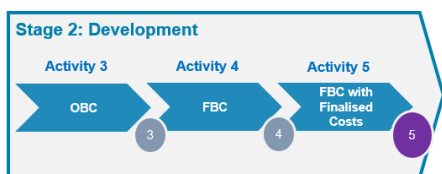
higher benefits and a higher value for money case. Further work is required to quantify wider benefits (e.g. productivity, air quality, social inclusion) and costings, including a breakdown for the discrete package elements.

Recommendations

5.18 The Investment Committee recommends to the Combined Authority that:

- (i) The Dewsbury–Batley–Tingley Sustainable Travel Corridor package project proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case)
- (ii) That an indicative approval to the total project value of £6 million is granted from the Transforming Cities Fund, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs).
- (iii) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority’s Managing Director following a recommendation by the Combined Authority’s Programme Appraisal Team. This will be subject to the package remaining within the tolerances outlined in this report.

Projects in Stage 2: Development



- 5.20 Projects at this development stage should demonstrate that they have tested the feasibility of a solution through their business case. This business case should then be developed in order to confirm and detail the preferred solution including finalising its cost.

Project Title	City Connect Phase 3 Canals
Stage	2 (development)
Decision Point	3 (outline business case)

Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information or appendices?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, state paragraph number of Schedule 12A, Local Government Act 1972, Part 1:		

Background

- 5.21 The Leeds City Region Strategic Economic Plan recognises the importance of active travel for the region's economy and identifies the establishment of cycling as a major mode of transport, with increased active travel benefiting health, as one of the principles for future transport investment and policy. The City Connect Phase 3 canals scheme aligns with Priority 4 - Infrastructure for Growth and will provide sustainable and active transport infrastructure.
- 5.22 The projects are part of the CityConnect programme and will build upon routes already constructed in the areas (Airedale Greenway on the Leeds & Liverpool Canal and the Huddersfield Narrow Canal Phase 1); infilling the gaps will ensure a high quality, strategic cycle and walking network.
- 5.23 This scheme will be funded from the West Yorkshire plus Transport Fund. This is a £1 billion fund, covering West Yorkshire and York. The objectives of the West Yorkshire plus Transport Fund are to enable key employment and housing development areas and will help to create about 20,000 new jobs over the next 10 years. These strategic transport projects will be delivered to facilitate the growth priorities identified in the Leeds City Region Economic plan.

5.24 April 2018 Combined Authority gave indicative approval at decision point 2 (strategic outline case), to the total CityConnect programme pipeline value of £14.824 million, of which £14.424 million will be funded by the Combined Authority. Huddersfield Narrow Canal phase 2 and Leeds Liverpool Shipley sections are named pipeline projects.

5.25 The schemes will be delivered by Canal and River Trust.

5.26 A summary of the scheme's business case is included in **Appendix 3**.

Clean Growth / Climate Change Implications

5.27 The schemes will contribute to the delivery of sustainable and active transport infrastructure, and to reducing car use, and increasing walking and cycling in the areas.

Outputs, Benefits and Inclusive Growth Implications

5.28 The scheme outputs and benefits include:

- Upgrade 7.3km of towpath (3km Shipley sections and 4.3km Huddersfield Narrow Canal)
- Increase walking and cycling trips by 20% and up to 66% on the routes
- Link to other transport projects to deliver a comprehensive network of cycling and walking infrastructure
- Contribute to a reduction in carbon emissions, through modal shift from car travel with 5% of commuter trips by bike in Bradford and Kirklees
- Create a safe and attractive environment for active travel modes, reducing cyclist road traffic accidents by 20%.

Risks

5.29 The scheme risks include:

- Delays to construction due to poor weather: to be mitigated by carrying out less weather dependant works (wash wall repairs) during winter, and towpath construction during spring.
- The on-going Covid pandemic may delay works: to be mitigated by planning for delays and stand down time costs that may be incurred.

Costs

5.30 The scheme costs are:

- The scheme will be fully funded by Combined Authority funds, the total cost is £1.363 million, this includes £60,000 development costs (already approved).
- Combined Authority will be required to enter into a legal agreement with Canal and River Trust to deliver the scheme once full approval is granted.

Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
3 (outline business case)	Recommendation: Investment Committee Decision: Combined Authority	04/09/2020
5 (full business case with finalised costs)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Managing Director	15/01/2021

Other Key Timescales

4.31 Key milestones:

- Final designs and costings agreed: Oct 2020
- FBC+ submission: Nov 2020
- Completion: April 2021

Assurance Tolerances

Assurance tolerances
That the total project cost remains within 10% of the costs identified within this report.
That the project delivery timescale remains within 6 months of the timescales identified within this report.
That the length of towpath improved remains within 10% of the amount identified in this report.

Project Responsibilities

Senior Responsible Officer	
	Lizzie Dealey, Partnership & Engagement Manager, Canal & River Trust Andrew Norman, Transport Partnerships Lead, West Yorkshire Combined Authority

Project Manager	Paul Tranter, Enterprise Manager, Canal & River Trust
Combined Authority case officer	Vicky Dumbrell, Case Officer, Combined Authority

Appraisal Summary

- 5.31 The strategic case for the investment is clearly made. Delivering infrastructure to encourage more cycling and walking aligns with multiple local, national and city region strategies around improving connectivity, health, well-being, road safety and air quality. In addition, the infilling of gaps, or extending, previous schemes will provide a more complete network. The demand for the schemes is evidenced from comparable schemes in the city region (50 – 66% uplift), and consultation with the public has been largely positive. The procurement route is through a well-established framework, which has recently been extended.
- 5.32 There is a risk of cost increase and slippage, as the final designs are agreed, to ensure the scheme delivers accessibility and is in keeping with the canal heritage. Once agreed, ensuring the scheme stays within budget will be the responsibility of Canal and River Trust (CRT). CRT approach to contract management appears robust, and the project sits within the well-established CityConnect programme.

Recommendations

- 5.33 That the Investment Committee recommend to the Combined Authority the following:
- (i) That the CityConnect Phase 3 canals project proceeds through decision point 3 (outline business case) and work commences on activity 5 (full business case with final costs).
 - (ii) That an indicative approval to the total project value of £1.363 million is granted from the West Yorkshire plus Transport Fund, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs).
 - (iii) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.

Project Title	Tong Street A650 Highway
Stage	2 (development)
Decision Point	3 (outline business case)

Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information or appendices?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, state paragraph number of Schedule 12A, Local Government Act 1972, Part 1:		

Background

- 5.34 The scheme is funded from the West Yorkshire plus Transport Fund (WY+TF). This is a £1 billion fund, covering West Yorkshire and York. The objectives of the West Yorkshire plus Transport Fund are to enable key employment and housing development areas and will help to create about 20,000 new jobs over the next 10 years. These strategic transport projects will be delivered to facilitate the growth priorities identified in the Leeds City Region Economic plan.
- 5.35 Tong Street is on the West Yorkshire Key Route Network and fulfils a number of strategic functions, carrying on average 37,500 vehicles per day and linking with the UK's strategic Road Network. The A650 Tong Street currently suffers from inefficiencies and unreliability which is inhibiting strategic growth along the corridor and in south east Bradford.
- 5.36 The scheme forms part of the West Yorkshire plus Transport Fund Programme which aims to deliver Priority 4 of the Strategic Economic Plan (SEP), Infrastructure for Growth. The West Yorkshire Transport Strategy is aligned to and supports the SEP and this project will contribute to two of the key themes in the strategy.
- 5.37 The scheme will contribute towards unlocking growth in the M62 Enterprise Zone sites, playing an important role in connecting this area with central Bradford. The scheme aligns with Strategic Priority 4 of the SEP, Infrastructure for Growth.
- 5.38 The A650 Tong Street currently experiences congestion, delays and journey time unreliability with afternoon journey times doubling in the outbound direction. There are a number of planned residential and employment sites anticipated in south east Bradford, including sites close to Tong Street. Up to

7,200 new housing units are planned by 2028 and population growth of over 10% (from 2014) is expected in Bradford. Local traffic growth of 22% in the peak hour is forecast up to 2030. It is therefore predicted that if no intervention is made the existing issues in the highway network will deteriorate and impact on the delivery of housing and employment growth.

- 5.39 A summary of the scheme's business case and location map is included in **Appendix 4**.

Clean Growth / Climate Change Implications

- 5.40 The scheme will improve journey times and journey reliability for all modes, enhance multi modal travel opportunities and reduce congestion levels, contributing to carbon reduction and better air quality (see detail in outputs and benefits section).

Outputs, Benefits and Inclusive Growth Implications

- 5.41 The scheme outputs and benefits include:

- Improve future journey time reliability and reduce future journey times along Tong Street by 4 minutes for general traffic, and 2 minutes for buses by 2023,
- Improve road safety for all users by reducing the rate of traffic collisions along the Tong Street corridor and surrounding residential areas by 3.5% by 2027,
- Reduce known rat-run issues on adjacent residential streets by 10% by 2022,
- Improve sustainable transport facilities, public realm and green infrastructure features by 2022, to encourage the growth in walking trips by 20% and cycling trips by 300% along the corridor by 2027.
- To improve air quality by reducing the level of greenhouse gases resulting in 34,105 tonnes reduction in CO2 emissions.
- The scheme is forecast to lead to a net additional GVA of £16 million and 158 jobs and also support the inclusive growth principle of a better quality of life by enhancing multi modal connectivity and access, which will create better opportunities for travel to employment, education. The value for money assessment reflects a high value for money with a core BCR of 13.54 for the preferred option when assessed against the Department for Transport's value for money criteria.

Risks

- 5.42 The scheme risks and mitigations include:

- Increased costs of estimated land acquisition. Mitigation: realistic expenditure forecast needs to be provided based on previous experience and taking into account the complexity of the scheme.

- Unforeseen site issues. Mitigation: this should be mitigated by thorough ground investigations prior to construction.

Costs

5.43 The scheme costs are:

- The indicative total scheme cost is £24.49 million. A £20.5 million bid has been made by Bradford to the Department for Transport's Major Route Network (MRN) fund. The decision on this is still awaited. The scheme also has indicative approval of £20 million from the West Yorkshire plus Transport Fund (WY+TF). If the MRN bid is successful, then only £4 million from the WY+TF would be required. To ensure that the project is not delayed whilst the MRN bid decision is awaited, it is proposed that development costs are approved from the WY+TF.
- Development funding of £185,000 was secured at decision point 2. £2.53 million from the West Yorkshire plus Transport Fund is sought at this decision point (outline business case) in order to progress the scheme to full business case, taking the total approval to £2.715 million. The development funding will be used for project management, undertaking the detailed design and land acquisition and scheme modelling.
- The Combined Authority enters into an amendment to the existing funding agreement with Bradford Council for additional expenditure of up to £2.53 million from the West Yorkshire plus Transport Fund.

Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
3 (outline business case)	Recommendation: Investment Committee Decision: Combined Authority	04/09/2020
4 (full business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Investment Committee	30/01/2022
5 (full business case with finalised costs)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Managing Director	30/06/2022

Other Key Timescales

5.44 The scheme will be delivered by April 2025.

Assurance Tolerances

Assurance tolerances
Any cost increase remains within 5% as set out in this report. That the delivery timescales remain within 3 months of those set out in this report.

Project Responsibilities

Senior Responsible Officer	Richard Gelder, Bradford Council
Project Manager	Andrew Smith, Bradford Council
Combined Authority case officer	Andrew Norman

Appraisal Summary

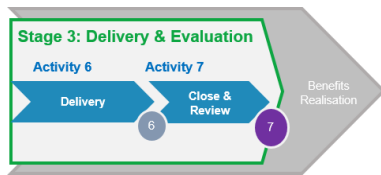
- 5.45 The project has a clear fit to the SEP and Transport Strategy and will deliver against the objectives of increasing access to employment to the region's centres and delivering growth. The project will improve journey times, reliability and reduce delays on a key corridor on the West Yorkshire Key Route Network and in addition improve the transport offer for pedestrians, cyclists and bus users.
- 5.46 There is evidenced demand for the scheme, and it is indicated that increasing capacity and resolving current issues will unlock growth in south east Bradford. A stronger link is required as to the direct impact of this scheme in unlocking housing and employment in south east Bradford and clear apportionment of the benefits between and number of major schemes in the areas is required to be set out.
- 5.47 The project will deliver against Strategic Priority 4, Infrastructure for Growth and is forecast to lead to a net additional GVA of £16 million and 158 jobs. The economic assessment shows that the preferred scheme is predicted to provide very high value for money.
- 5.48 A number of conditions were set by appraisal which need to be worked through ahead of full business case. In particular the next stage of development work will progress the complex land requirements and careful work ahead of the next decision point is required in relation to the proposed South East Bradford Link Road (SEBLR) which is understood would be complementary to this scheme in the long term.

Recommendations

- 5.49 The Investment Committee recommends to the Combined Authority that:
- (i) The Tong Street A650 Highway scheme proceeds through decision point 3 (outline business case) and work commences on activity 4 (full business case).

- (ii) An indicative approval to the Combined Authority's contribution of up to £20 million to be funded through the West Yorkshire plus Transport Fund is given, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs). The total project cost is estimated to be up to £24.49 million.
- (iii) Additional development costs of £2.53 million are approved in order to progress the scheme to decision point 4 (full business case), taking the total scheme approval to £2.715 million.
- (iv) The Combined Authority enter into an addendum to the existing funding agreement with Bradford Council for expenditure of up to £2.715 million from the West Yorkshire plus Transport Fund.
- (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 4 and 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.

Projects in Stage 3: Delivery and Evaluation



- 5.50 Once in Delivery and Evaluation the scheme is delivered and Combined Authority funding is drawn down. When delivery is completed a review is carried out to ensure that the scheme has met all its requirements and outputs in accordance with its Funding Agreement. Finally, information about a scheme's performance following its completion is collected, in order to evaluate the success of the scheme.
- 4.53 There are no schemes requiring consideration at this assurance stage.

6 Financial implications

- 6.1 The report seeks endorsement to expenditure from the available Combined Authority funding as set out in this report.

7 Legal implications

- 7.1 The payment of funding to any recipient will be subject to a funding agreement being in place between the Combined Authority and the organisation in question.

8 Staffing implications

- 8.1 A combination of Combined Authority and local Partner Council project, programme and portfolio management resources are or are in the process of being identified and costed for within the schemes in this report.

9 External consultees

- 9.1 Where applicable scheme promoters have been consulted on the content of this report.

10 Recommendations

TCF: Dewsbury–Batley–Tingley Sustainable Travel Corridor

- 10.1 The Investment Committee recommends to the Combined Authority that:
- (i) The Dewsbury–Batley–Tingley Sustainable Travel Corridor package project proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case)
 - (ii) That an indicative approval to the total project value of £6 million is granted from the Transforming Cities Fund, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs).
 - (iii) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority’s Managing Director following a recommendation by the Combined Authority’s Programme Appraisal Team. This will be subject to the package remaining within the tolerances outlined in this report.

City Connect Phase 3 Canals

- 10.2 That the Investment Committee recommend to the Combined Authority the following:

- (i) That the CityConnect Phase 3 canals project proceeds through decision point 3 (outline business case) and work commences on activity 5 (full business case with final costs).
- (ii) That an indicative approval to the total project value of £1.363 million is granted from the West Yorkshire plus Transport Fund, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs).
- (iii) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.

Tong Street A650 Highway

10.3 The Investment Committee recommends to the Combined Authority that:

- (i) The Tong Street A650 Highway scheme proceeds through decision point 3 (outline business case) and work commences on activity 4 (full business case).
- (ii) An indicative approval to the Combined Authority's contribution of up to £20 million to be funded through the West Yorkshire plus Transport Fund is given, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs). The total project cost is estimated to be up to £24.49 million.
- (iii) Additional development costs of £2.53 million are approved in order to progress the scheme to decision point 4 (full business case), taking the total scheme approval to £2.715 million.
- (iv) The Combined Authority enter into an addendum to the existing funding agreement with Bradford Council for expenditure of up to £2.715 million from the West Yorkshire plus Transport Fund.
- (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report including at decision point 4 and 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in this report.

11 Background documents

11.1 None as part of this report.

12 Appendices

Appendix 1 – Background to Assurance Framework

Appendix 2 – TCF: Dewsbury–Batley–Tingley Sustainable-Travel Corridor

Appendix 3 – City Connect Phase 3 Canals

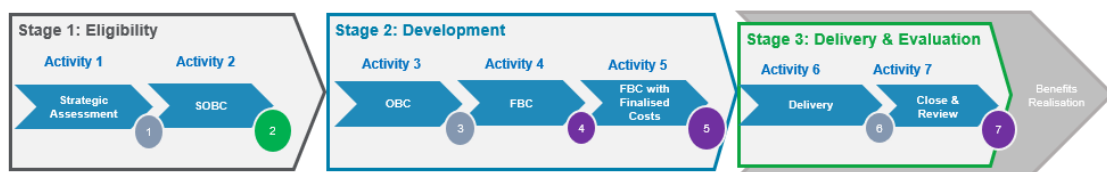
Appendix 4 – Tong Street A650 Highway

Appendix 1 (Background to the report)

Subject: Capital Spending and Project Approvals

Information

- 1.1 This report puts forward proposals for the progression of, and funding for, a number of schemes for approval by the Combined Authority, following consideration by the West Yorkshire and York’s Investment Committee. The Combined Authority will recall that a three stage approach has been introduced as part of an enhancement to current project management arrangements, with the requirement that all projects subject to minor exceptions as detailed in the assurance framework, will as a minimum, need to formally pass decision point 2 (case paper approval) and 5 (final cost approval) highlighted below, with the requirement to meet the intervening activities deemed on a project by project basis.



- 1.2 The Programme Appraisal Team (PAT) appraises all schemes at the decision points. The PAT consists of an independent panel of officers representing policy, legal, financial, assurance and delivery. The scheme promoters from our partner councils or partner delivery organisations attend the meeting to introduce the scheme and answer questions from the panel. The terms of reference for the PAT are contained within the Leeds City Region Assurance Framework.

Future assurance and approval route

- 1.3 The tables for each scheme in the main report outlines the proposed assurance process and corresponding approval route for the scheme. The assurance pathway sets out the decision points which the scheme must progress through and will reflect the scale and complexity of the scheme. The approval route indicates which committees or officers will make both a recommendation and approval of the scheme at each decision point. A delegated decision can only be made by the Managing Director if this has received prior approval from the Combined Authority.

Tolerances

- 1.4 In order for the scheme to follow the assurance pathway and approval route that is proposed in this report, it should remain within the tolerances outlined for each scheme. If these tolerances are exceeded the scheme needs to return to Investment Committee and/or the Combined Authority for further consideration.

Section A: Package Summary

Name of Package:	Dewsbury–Batley–Tingley Sustainable Travel Corridor (previously known as TCF Scheme 17 – North Kirklees to Leeds)
Location of Package:	A652 / B6124 / A653 between Dewsbury and Tingley via Soothill, Kirklees.
PMA Code:	DFT-TCF-017
Lead Organisation:	Kirklees Council
Senior Responsible Officer:	Angela Blake, Kirklees Council
Lead Promoter Contact:	Keith Bloomfield, Kirklees Council
Combined Authority Lead/ Programme Manager:	Fiona Limb – TCF Programme Manager
Case Officer:	Ian McNichol, West Yorkshire Combined Authority
Applicable Funding Stream(s) – Grant or Loan:	Transforming Cities Fund – Grant
Growth Fund Priority Area (if applicable):	Priority 4 - Infrastructure for Growth
Combined Authority approvals to date:	DP1 - 3 October 2019
Forecasted Completion Date	September 2022
Total package Cost for the preferred way forward (£):	£6 million
WYCA Funding (£):	£6 million
Total other public sector investment (£):	£0
Total other private sector investment (£):	£0

A.1 Package Description

The Dewsbury-Batley-Tingley Corridor scheme runs through the centre of the 'North Kirklees Growth Zone', a Strategic Economic Plan Spatial Priority area between Batley and Tingley, and presents an opportunity to promote sustainable transport options in the catchments. Regionally, this is an area of significant housing and employment including Chidswell (1,800 jobs/1,500 homes), Dewsbury Colleges and expanding sites at White Rose and Capitol Park (3,000 new/safeguarded jobs).

This TCF Package will implement a series of bus, cycle and footway improvements to overcome access and cost barriers, and reverse reliance on the private car. In addition to these localised improvements, the scheme will contribute to the overall TCF vision: 'Connecting people to economic and education opportunities through affordable, sustainable transport, boosting productivity and helping to create cleaner, healthier and happier communities for the future'.

The current transport challenges experienced along the corridor are:

- Unreliable bus services, which often suffers long journey times
- Safety and poor information display at bus stops
- Poor walking and cycling routes which discourages sustainable travel; and
- Significant planned housing and employment growth which will lead to increased travel demand

Through the scheme, bus priority measures will be introduced to improve reliability and customer experience, encouraging more people to use bus services. Accessibility to bus stops will also be enhanced through improved footpaths and crossing infrastructure, which will also promote more local journeys by walking.

This will be complemented by a range of improvements to the cycle network, including cycle lane provision and junction modifications to prioritise cyclists and pedestrians. Reconfiguration of the B6124/ A653 Junction will be key to provide capacity and safety for active mode trips between Chidswell, Batley, Leeds and local housing sites.

A.2 Business Case Summary

Strategic Case

The Batley-Chidswell-Tingley corridor is a key route providing connectivity between North Kirklees and Leeds. North Kirklees has been identified as a Spatial Priority area for Housing Growth in the Leeds City Region Strategic Economic Plan (SEP), providing 5,000 new homes around Dewsbury. Chidswell, in Kirklees, and Staithgate Lane, in South Bradford, are specified Employment Growth Areas in the Leeds City Region SEP, both falling within the catchment of the TCF Corridor. Several 'Employment Priority Areas' and housing sites in the Corridor are identified in Kirklees Local Plan.

Many of the footpaths long the Batley –Chidswell –Tingley Corridor are deeply substandard in their width, surfacing, continuity, inhibit local journeys on foot and access to bus stops along the corridor. Furthermore, the Chidswell development will place significant demand on the B6124 and B6128 routes towards the site, as well as on the A653 main road between Dewsbury and Leeds. The Batley –Chidswell -Tingley corridor scheme will result in an improvement to bus services, improving journey times and reliability. In addition, the scheme will transform the sustainable transport offer for pedestrians and cyclists, delivering new and improved footpaths and cycle routes, positively impacting air quality. It will also facilitate the delivery of local housing and employment developments as part of the North Kirklees Growth Zone (NKGZ), whilst providing better connectivity to education and employment opportunities across the wider City Region.

Economic Case

Based on the wider Transforming Cities Fund (TCF) objectives, a set of seven scheme objectives have been developed. A series of potential corridor interventions derived from site observations, analysis of available data, local knowledge (Kirklees Council officers and WSP), substantial experience of similar corridors and engineering judgement has been developed to generate a long list. This has then been appraised using a Multi-Criteria Appraisal Tool (MCAT) to score the schemes against objectives. Using the output from the MCAT as a guide, a short list of options has been developed.

Commercial Case

Kirklees Council, supported by their technical partners, have significant experience in the development, design, construction and management of strategic highway and corridor improvement schemes in the Kirklees district. The expertise demonstrated in the management and delivery of such transport schemes provides reassurance that Kirklees Council are well placed to deliver the facilities, and their commercial procurement and delivery on time and within budget.

Furthermore, from Kirklees Council's experience in the delivery of recent transport projects, it is evident there is a healthy appetite in the construction industry across the district for infrastructure schemes of this type and therefore Kirklees Council do not anticipate any issues with the ability of the market to provide the required outputs. A separate procurement exercise is being undertaken at the wider TCF programme level to consider routes to implementation.

The scheme elements that make up the shortlisted options do not include any specialist or niche requirements and therefore, skills within the market are sufficient to be able to deliver the scheme.

Through the appointment of a Strategic Development Partner, the Combined Authority is providing districts with the resource and expertise to support them in developing the scheme designs and moving through the Gateway process. The Combined Authority will continue to develop this support through further guidance and programme management of procurement, risk, consultation etc.

Financial Case

As a transport improvement scheme, Kirklees Council has applied for full funding from the Department for Transport's (DFT) Transforming Cities Fund (TCF) and are progressing the scheme through the Combined Authority's Assurance Process.

The shortlisted options for the project have indicative costs attached. For business as usual there would be no cost, as this is the 'do nothing' approach, leaving the corridor without any improvements. The less ambitious approach is £3 million which represents a reduced scope of the preferred way forward which totals £6 million. If only part of the TCF funding is available, the scheme would need to be reduced in scope and/or capital funding sought from other funding sources. Given the scale and cost, the do something (Preferred Way Forward) option could only be taken forward with TCF funding. The do maximum scheme is not considered deliverable within the TCF programme and funding constraints.

Management Case

A Programme Board has been established, providing strategic and monitoring oversight of the TCF Programme. The Portfolio Board will manage the risk and contingency budget for the programme and have a mechanism for transferring funding between thematic programmes if necessary. The Programme Board includes a senior representative from all partners within the programme.

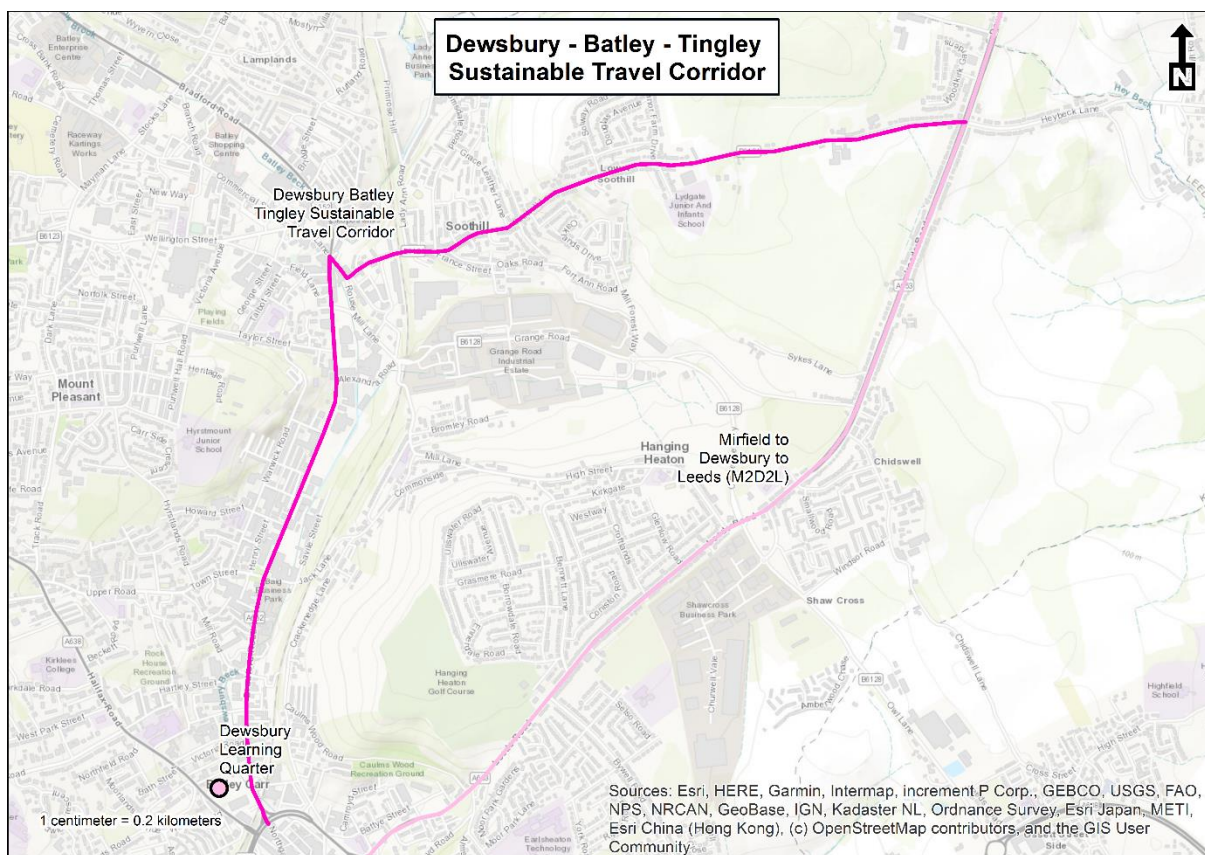
The individual schemes within the packages will be grouped into thematic programme boards that will focus on the delivery of similar schemes with common objectives and outcomes, allowing for a coherent and consistent approach. All programme boards will include representation from the Combined Authority, partner council officers for each scheme, as well as, where relevant,

representation from the bus and rail operators. Each programme board will report to the Portfolio Board.

Whilst any stakeholder engagement events for the Batley - Chidswell -Tingley Corridor scheme are yet to have been held, public consultation and engagement is planned as the scheme develops. These events will be held as the options are further developed and progressed beyond SOC into OBC through the feasibility design stage, in order to seek views and inputs to the proposed scheme. The scheme has been subject to internal consultation within Kirklees Council and briefings with lead members, who have approved submission of business case documents.

Location map:

The following location map shows the location of the Dewsbury–Batley–Tingley Sustainable Travel Corridor Scheme:



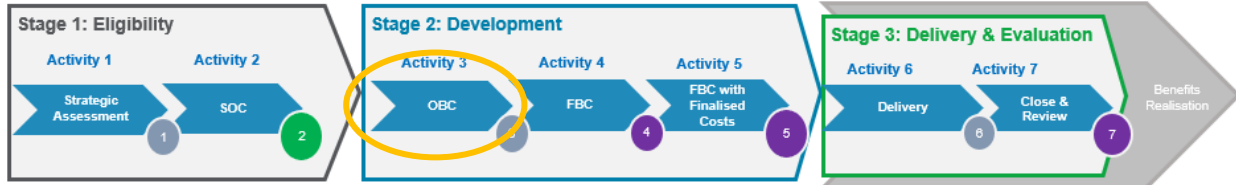
Please note, depending on the level of scheme development, the location and scope of the schemes indicated here are indicative only.

For further information on Combined Authority schemes across the Leeds City Region please refer to: <https://www.westyorks-ca.gov.uk/growing-the-economy/leeds-city-region-infrastructure-map/>

Section A: Scheme Summary

Name of scheme:	City Connect Phase 3 Canals
PMA scheme code:	LTP-CCAG-003e
Lead organisation:	Canal and Rivers Trust (CRT)
Senior responsible officer:	Andrew Norman, Transport Partnerships Lead, WYCA Lizzie Dealey, Partnership & Engagement Manager, CRT
Lead promoter contact:	Paul Tranter, Project Manager, CRT
Case officer:	Vicky Dumbrell, WYCA
Applicable funding stream(s) – Grant or Loan:	WY+ Transport Fund
Growth Fund Priority Area (if applicable):	Priority 4 – Infrastructure for Growth
Approvals to date:	Decision Point 2 Case Paper: CityConnect Phase 1 & 2 extension.
Forecasted full approval date (decision point 5):	November 2020
Forecasted completion date (decision point 6):	April 2021
Total scheme cost (£):	£1.363 million
Combined Authority funding (£):	£1.363 million WY+ Transport Fund
Total other public sector investment (£):	N/A
Total other private sector investment (£):	N/A
Is this a standalone project?	No
Is this a programme?	No
Is this project part of an agreed programme?	Yes, City Connect Phase 3

Current Assurance Process Activity:



Scheme Description:

The scheme will deliver a high-quality cycle route in the Kirklees and Bradford districts, between Huddersfield and Slaithwaite on the Huddersfield Narrow Canal, and Shipley in Bradford on the Leeds and Liverpool Canal. In total, 6km of improvements will be delivered, building upon previous City Connect scheme improvements, by utilising the canal towpaths, as a traffic free, flat and attractive alternative to the main roads. The new upgraded towpath will increase widths available for cyclists and pedestrians, as well as providing a durable all-weather surface that is also in keeping with the nature and historic value of the canal environment.

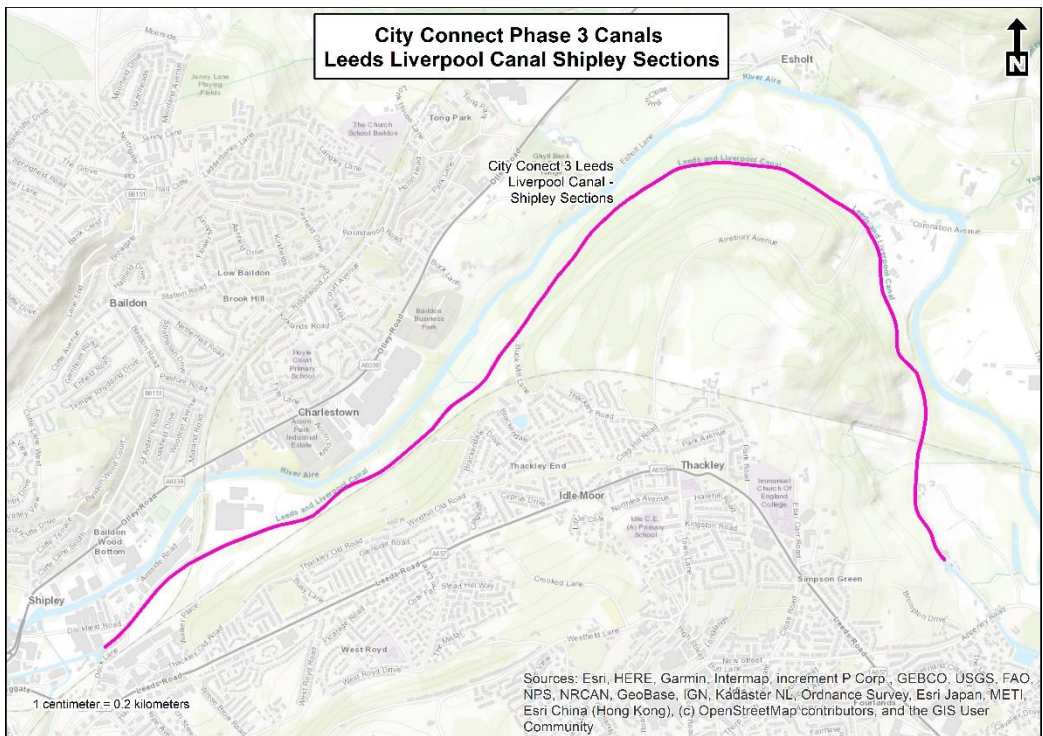
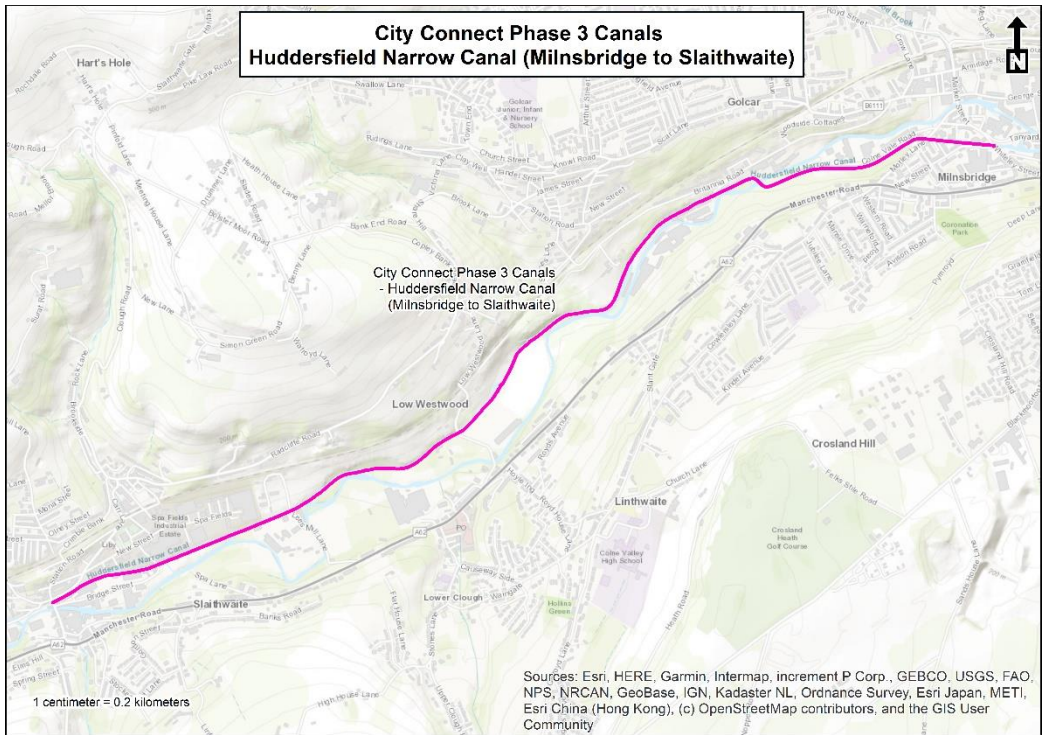
Business Case Summary:

Strategic Case	<p>The Leeds City Region Strategic Economic Plan recognises the importance of active travel for the region's economy and identifies the establishment of cycling as a major mode of transport, with increased active travel benefiting health, as one of the principles for future transport investment and policy. The project is fully aligned to Priority 4 - Infrastructure for Growth, as it will provide sustainable and active transport infrastructure.</p> <p>The West Yorkshire Transport Strategy 2040 includes ambitious mid-point targets to increase cycling trips by 300% and walking trips by 10%, by 2027. Enabling more people to walk and cycle is also an important part of delivery of other strategies within the region, including our partner councils' cycling, physical activity and health and wellbeing strategies, as well as the West Yorkshire Low Emission Strategy.</p> <p>The aim of the CityConnect programme is to encourage more people to travel by bike, through the creation of high-quality infrastructure and delivering engagement initiatives to enable shifts in behaviour change.</p> <p>The projects will build upon the routes already constructed in the areas through CityConnect, including the Airedale Greenway on the Leeds & Liverpool Canal and the Huddersfield Narrow Canal Phase 1 schemes. Infilling the gaps will ensure a high quality, strategic cycle and walking network.</p>
Commercial Case	<p>Evidence from comparable schemes in West Yorkshire (canal towpath upgrades at Kirkstall Forge and Armley Mills) have shown an uplift in cycling of 53% and 66%, and an uplift in pedestrians of 5% and 55%, in the year following the scheme's implementation.</p>

	<p>Other comparable schemes undertaken in Birmingham showed an uplift in cycling on four sections of canal ranging from 33% to 52% following each scheme's implementation</p> <p>The schemes will be delivered through the Canal and River Trust's existing framework contract with Kier, the development of the Works Information package will define the apportionment of risk between the parties as the project progresses.</p>
Economic Case	<p>The two lengths of canal towpath upgrades link to sections that have already been upgraded as part of previous CityConnect funding.</p> <p>Methodologies for assessing value for money and benefit to cost ratio have been applied in a proportionate manner to the size of the investment, in accordance with Department for Transport guidance. The core BCR has been calculated as 3.14, and the Value for Money (VfM) category is high. The intention is for GVA to be assessed at a programme level for CityConnect 3 using the Urban Dynamic Model.</p>
Financial Case	<p>The total project construction cost (including quantified risk budget) is £1,363,000 and is fully funded through Combined Authority funds. Development funding of £60,000, already awarded, will fund the design of the towpaths and signage, the project management and procurement to deliver the full business case with costs.</p> <p>The ongoing revenue costs to maintain the towpath over the long term will be met by the Canal and River Trust and a maintenance agreement will form part of the funding agreement, in line with the maintenance protocols agreed for other towpath improvement schemes.</p>
Management Case	<p>The project forms part of the Combined Authority's well-established CityConnect programme. The programme is supported by a dedicated communications and engagement team, who manage the consultation, communications, and engagement for all projects within the programme. The NEC3 contract with Kier will be managed by the Canal and River Trust.</p> <p>A programme level monitoring and evaluation plan is in place covering the monitoring requirements of each project. CityConnect's work on monitoring and evaluation has been identified as an exemplar and its approach and methodologies have been shared with other cycle cities to share this best practice.</p>

Location map:

The following location maps shows the location of the City Connect Phase 3 Canals scheme:



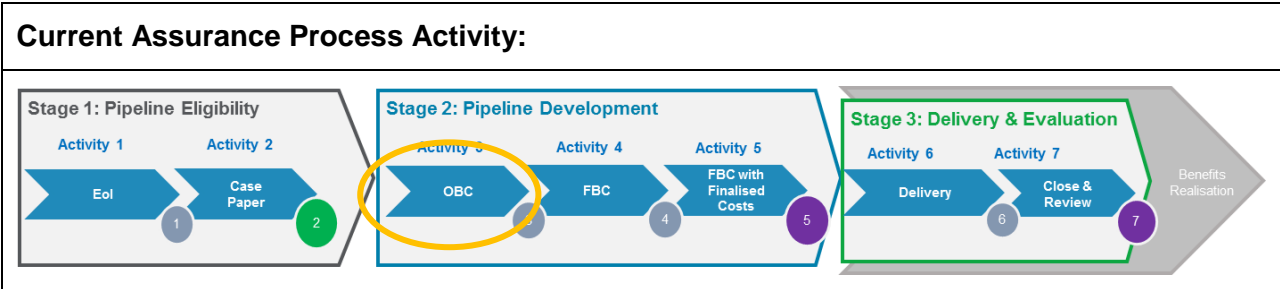
Please note, depending on the level of scheme development, the location and scope of the schemes indicated here are indicative only.

For further information on Combined Authority schemes across the Leeds City Region please refer to: <https://www.westyorks-ca.gov.uk/growing-the-economy/leeds-city-region-infrastructure-map/>

Section A: Scheme Summary

Name of Scheme:	A650 Tong Street
PMO Scheme Code:	WYTF-PA04-003
Lead Organisation:	City of Bradford Metropolitan Borough Council (CBMDC)
Senior Responsible Officer:	Richard Gelder, CBMDC
Lead Promoter Contact:	Andrew Smith, CBMDC
Case Officer:	Andrew Norman, West Yorkshire Combined Authority
Applicable Funding Stream(s) – Grant or Loan:	Grant - West Yorkshire Plus Transport Fund
Growth Fund Priority Area (if applicable):	Priority 4: Infrastructure for Growth
Approvals to Date:	<p>Previous approvals were prior to current WYCA assurance process.</p> <ul style="list-style-type: none"> • Project and Programme Mandate – 2012 - £7.6 million • Revised Project and Programme Mandate – 2015 - £12.015 million <p>Approval of £20 million through the Transport Fund Review in 2019.</p>
Forecasted Full Approval Date (Decision Point 5):	04/03/2021
Forecasted Completion Date (Decision Point 6):	31/01/2023
Total Scheme Cost (£):	£24.49 million
Combined Authority Funding (£):	Up to £20 million, West Yorkshire Plus Transport Fund
Total other public sector investment (£):	Potential £20.5 million funding from Department for Transport's Major Route Network fund Bid outcome awaited
Total other private sector investment (£):	None

Is this a standalone Project?	Yes
Is this a Programme?	No
Is this Project part of an agreed Programme?	No



Scheme Description:

This scheme aims to improve the capacity and efficiency of a 1.5 km section of the A650 Tong Street between Knowles Lane and Westgate Hill (A651), along with enhancements to walking and cycling routes. This is prioritised for delivery by late 2024. The scheme aims to stimulate economic growth and unlock key development sites, particularly in South East Bradford, through tackling transport and accessibility issues. Bradford Council is developing the proposed improvements which include:

- Carriageway widening from one lane to two lanes in each direction to increase capacity along Tong Street, allowing general traffic (particularly commercial vehicles and buses) to get to their destinations more efficiently and improving journey time reliability
- Central islands with turning areas
- An increased footway to the north side to incorporate a segregated cycle route
- Upgrade to existing crossings and signalled junctions to include shared use Toucan crossing facilities.
- Review of on-street parking arrangements to minimise the impact on journey times; and

Business Case Summary:

Strategic Case	<p>Tong Street is on the West Yorkshire Key Route Network and fulfils a number of strategic functions, carrying on average 37,500 vehicles per day. The A650 Tong Street currently suffers from congestion resulting in delays to the road users.</p> <p>The project forms part of the West Yorkshire Plus Transport Fund Programme which aims to deliver Priority 4 of the Strategic Economic Plan (SEP), Infrastructure for Growth. The West Yorkshire Transport Strategy is aligned to and supports the SEP and this project will contribute to two of the key themes in the strategy.</p> <p>The project will contribute towards unlocking growth in the M62 Enterprise Zone sites, playing an important role in connecting this area with central Bradford. The scheme aligns with Strategic Priority 4 of the</p>
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	SEP, Infrastructure for Growth, in particular the key action areas of a) Integrated spatial priority and b) Transport infrastructure and services.
Commercial Case	The A650 Tong Street users currently experience congestion, delays and journey time unreliability with evening rush hour journey times doubling in the outbound direction. There are a number of planned residential and employment sites anticipated in South East Bradford, including sites close to Tong Street. Up to 7,200 new housing units are planned by 2028 and population growth of over 10% (from 2014) is expected in Bradford. Local traffic growth of 22% in the peak hour is forecast up to 2030. It is therefore predicted that if no intervention is made the existing issues in the highway network will deteriorate and impact on the delivery of housing and employment growth.
Economic Case	<p>The project will deliver against Strategic Priority 4, Infrastructure for Growth and is forecast to directly create</p> <ul style="list-style-type: none"> • 158 new jobs, • seven new businesses and • support 52 new homes • reduction in CO2 emissions of up to 34,105 tonnes and • a net additional GVA of £16m <p>and indirectly support up to:</p> <ul style="list-style-type: none"> • 2000 new homes in south east Bradford. • including 640 jobs and • over 45,000sq m of employment floor space. <p>The economic assessment shows that the scheme is predicted to provide very high value for money for both options assessed, with a Benefit to Cost (BCR) Ratio of 13.54:1 for the preferred option.</p>
Financial Case	<p>The indicative total project delivery cost is £24.49 million. £20 million of which to be funded from the West Yorkshire Plus Transport Fund and £4.49 million from other sources, potentially including Department for Transport's Major Route Network (MRN) fund.</p> <p>A detailed cost plan and spend profile have been developed to support the business case. The delivery element of the scheme is supported by a detailed cost plan and the land assembly element is supported by an independent land estimate report.</p>
Management Case	<p>The City of Bradford Metropolitan Borough Council is the scheme promoter and is leading on the overall project management of the scheme. A core project team is currently in place and additional specialist resources will be sought through the life of the project.</p> <p>A Bradford WYTF Programme Board has been established for overarching corporate governance and management and a Tong Street Project Board has been established for strategic direction and decision making. The project has a range of project management documentation in place and resources identified to take the project forward.</p>

Location map:

The following location map shows the location of the A650 Tong Street Scheme:



Please note, depending on the level of scheme development, the location and scope of the schemes indicated here are indicative only.

For further information on Combined Authority schemes across the Leeds City Region please refer to: <https://www.westyorks-ca.gov.uk/growing-the-economy/leeds-city-region-infrastructure-map/>