

**Report to:** Transport Committee

**Date:** 15 March 2018

**Subject:** **Integrated Transport Block Programme 2019-2022**

**Director:** Alan Reiss, Director of Policy, Strategy and Communications

**Author(s):** Steve Heckley

|   |   |
|---|---|
| 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: |   |

## 1 Purpose of this report

- 1.1 To seek endorsement of West Yorkshire Integrated Transport Block funded programme for 2019-2022, to support implementation of the West Yorkshire Transport Strategy 2040.
- 1.2 To advise Transport Committee of the objectives and suggested locations for Healthy Streets Demonstration projects proposed to be delivered as part of the Integrated Transport Block programme 2019-2022.

## 2 Information

### Background

- 2.1 The West Yorkshire Combined Authority adopted the West Yorkshire Transport Strategy 2040 in August 2017. The Transport Strategy is a single plan with multiple funding streams, including Local Transport Plan Integrated Transport and Highway Maintenance block grant allocations provided by the Department for Transport (DfT), alongside the larger West Yorkshire-plus Transport Fund (which uses Local Growth Funds), plus other grant or aligned partner funding that becomes available.

- 2.2 The Integrated Transport block (ITB) is granted by government to local transport authorities to fund the delivery of smaller scale improvements to transport networks and facilities, to be spent at local discretion. ITB funding is relatively small (currently £13.1 million per annum for West Yorkshire), and is constrained when considered that it is allocated across six partners and a range of investment needs. At the same time the ITB provides a useful element of flexibility and responsiveness to local needs in delivering transport policy and strategy. Transport Committee oversees the development of the ITB programme and its delivery.
- 2.3 The Transport Strategy was agreed to be delivered through a series of five year Implementation Plans (IP) that contain specific programmes and projects. The first of these five year IP covers the period 2017-2022.
- 2.4 The Combined Authority meeting of 6 April 2017 approved a West Yorkshire ITB funded programme for the five year period 2017-2022, following earlier endorsement of a draft programme by Transport Committee at its meeting on 24 February 2017. The approved ITB programme included:
- A detailed programme for years one (2017-18) and two (2018-19) to be delivered by the Combined Authority and partner councils;
  - Indicative “headline” allocations for years three (2019-20), four (2020-21) and five (2021-22) - with a requirement to consider changes to circumstances and priorities following the first two years of programme delivery and to return to Transport Committee for consideration and endorsement of a programme for the next three years.
- 2.5 The total expected scale of ITB funding for the period 2019-22 is £39.3 million, based on the current level of funding.
- 2.6 This report proposes a draft programme for the period 2019-22 which is attached as Appendix A. The programme has been developed with the input of all the West Yorkshire partner councils and the Combined Authority.

### **Structure and content of the ITB programme for 2019-22**

- 2.7 Transport Committee and West Yorkshire District Portfolio Holders provided steer on the required structure and content of the ITB programme.
- 2.8 The Transport Committee meeting of 6 July 2018 provided steer on the structure of the ITB programme, agreeing that:
- The programme should be informed by the policy framework and targets of the West Yorkshire Transport Strategy 2040;
  - The programme for the next three years should be simplified around a focus on three key areas of delivery:
    - **Asset renewal** – To “get the asset right” – This was identified as a priority by a Transport Committee workshop held in December 2017, to ensure that current highways and transport assets are in good operational condition and contribute to providing high levels of

satisfaction and safety for users. The ITB investment would be supplementary to, and include assets not covered by, the circa. £25 million per annum spend from the Highway Maintenance Block grant and could be targeted at e.g. the renewal of traffic signals and other traffic management equipment and improvements to bus shelters and stations;

- **Healthy Safer Streets** - an umbrella approach to coordinate the delivery of road safety and active travel initiatives identified in the 'Inclusive Growth, Environment, Health and Well-being' and 'Places' core themes of the Transport Strategy, with a focus on creating safe and healthy street environments, which work well for all people and help them live active, healthy lives in areas of good air quality;
- **Improving Public Transport** – To maintain a focus on improving the performance and quality of public transport (both bus and rail) services and facilities, including technological improvements set out in the 'One System Public Transport' and 'Smart Choices' themes of the Transport Strategy, with a focus on delivery in West Yorkshire Districts other than Leeds, where significant interventions are being funded through the 'Connecting Leeds' public transport investment programme.

- 2.9 A workshop was held with Transport Committee Members and West Yorkshire District Portfolio Holders on 6 August 2018 to provide Members with an early opportunity to shape the content of the ITB programme. The workshop endorsed the guiding principles agreed at the Transport Committee meeting of 6 July and provided steer on interventions to be considered in the development of the ITB programme. The workshop output was circulated to Transport Committee Members and Portfolio Holders and summarised in reporting to the Transport Committee meeting of 21 September 2018.
- 2.10 The draft ITB programme attached as Appendix A shows proposed allocations to schemes within the three prioritised programme areas identified in paragraph 2.8 above, plus a programme management (monitoring and evaluation) and development (future scheme feasibility and development) element. The details of the programme and individual schemes were developed through discussion of local needs, opportunities and potential interventions, and reflects the input of all partner councils.
- 2.11 Details are confirmed for the majority of schemes included in the draft programme, but in some areas the detail is still to be developed, for example there is a proposed £2.5 million allocation within the Improving Public Transport programme area to deliver pilot projects for Demand Responsive bus services. The proposal aims to support inclusive growth objectives by exploring different models for organising bus services to better connect communities to jobs and services. Project locations will need to be confirmed and details developed including investigating different procurement options. In this instance it is proposed to review progress at 6 months and if projects are not possible, Transport Committee will be asked to advise on the reallocation of funds.

- 2.12 The Improving Public Transport programme area also includes a match-funding commitment, previously agreed by Transport Committee, totalling £750,000 to support Rail Station Access for All bids at five prioritised stations located in Calderdale (Todmorden), Bradford (Ben Rhydding and Menston) and Wakefield (Pontefract Monkhill and Knottingley). The funding bids were submitted to Network Rail (acting on behalf of the DfT) in November 2018 and the announcement of successful bids is expected in May 2019. Not all of the bids may be successful. Transport Committee will be asked to advise on the reallocation of un-needed funds.
- 2.13 The ITB funding for the three years is proposed to be split across the prioritised programme as follows:
- **£11.4 million** - Maintaining and Enhancing Assets:
  - **£18.5 million** - Healthy Safer Streets:
  - **£7 million** - Improving Public Transport:
  - **£2.3 million** - Management and Programme development:
- 2.14 The proposed split of ITB funding across partners is as follows:
- **£26.9 million** - allocated directly to the partner councils. The split by individual partner councils is shown in Table 1 below;
  - **£2.4 million** - allocated to the West Yorkshire Combined Authority;
  - **£9 million** – managed at a West Yorkshire level, by the Combined Authority, with direct spend across all West Yorkshire districts;
  - **£1 million** – allocations to be confirmed/allocated

Table 1

| <b>Partner Council</b>  | <b>£<br/>Proposed<br/>allocation<br/>Total 2019-22</b> | <b>%<br/>Proposed<br/>allocation<br/>2019-22</b> | <b>%<br/>Previous<br/>allocation<br/>2017-19</b> |
|---|--|--|--|
| Bradford  | £6,083,000   | <b>15</b>  | 11   |
| Calderdale  | £3,278,000   | <b>8</b>   | 4  |
| Kirklees  | £5,156,000   | <b>13</b>  | 9  |
| Leeds   | £7,962,000   | <b>20</b>  | 17   |
| Wakefield   | £4,421,000   | <b>11</b>  | 7  |
| Combined Authority  | £2,425,000   | <b>6</b>   | 19   |
| Managed at a West Yorkshire Level<br>with delivery in partner council areas | £9,000,000   | <b>23</b>  | 33   |
| Partner allocations to be confirmed*  | £987,000   | <b>3</b>   | 0  |
| <b>Total</b>  | <b>£39,312,000</b>                                     |  |  |

\* this will include e.g. additional air quality measures (to be confirmed by the West Yorkshire Low Emission Strategy partnership) and allocations for LCWIP walking and cycling network development, plus other priorities identified by Transport Committee

- 2.15 The draft ITB programme is recommended as providing a good strategic fit with the West Yorkshire Transport Strategy 2040 and an appropriate development and re-focussing of the earlier indicative programme endorsed and agreed by the Combined Authority in 2017. The draft programme addresses partner priorities, offers local flexibility and discretion in spend and provides confidence in effective use of resources and deliverability.
- 2.16 The delivery of the current ITB programme from April 2017 up to the end of March 2019 will be reported to the next appropriate meeting of Transport Committee, once year-end outturn figures are available from all of the partners. Monitoring of spend at the third quarter of 2018-19 indicates that the partners are broadly on-track and delivery is expected to accelerate into the final quarter. There have been issues and delay to some programmes but these are expected to be resolved before year-end. If however there remains any underspend at year-end, Transport Committee will be asked to advise on the use of these funds including possible reallocation to other priorities and opportunities.

### **Healthy Streets Demonstration Projects**

- 2.17 A key feature of the draft ITB programme is the proposal for Healthy Streets Demonstration Projects in each of the five West Yorkshire Districts.
- 2.18 The West Yorkshire Transport Strategy includes policies that promote the creation of high quality places for people through investments that enhance connectivity and also better manage the adverse impacts of traffic to improve personal safety, reduce air pollution, and provide better quality environments that are more conducive to social interaction and physical activity such as walking and cycling. The Healthy Streets approach provides a framework for putting people and their health at the heart of improving existing transport networks and places, and can also be applied to new developments. The approach is becoming well-established, with the Mayor of London developing and championing an approach which is being delivered successfully in partnership with London Boroughs.
- 2.19 The proposal is to deliver exemplar schemes in West Yorkshire that showcase what can be achieved by communities and various delivery agencies working together, and to adapt and refine these approaches for broader roll-out, with a particular focus on the Inclusive Growth Corridors and project pipeline development being progressed through the Combined Authority's and partner councils work on Connectivity Strategy. The demonstration projects are envisaged to deliver the following types of intervention:
- **Improvements to local district or town centres:** making improvements to the streetscape and environment within "High Street" type locations, enhancing and prioritising pedestrian, cycle and public transport use for people using local businesses and services;
  - **Major transport corridors:** reducing the impact of through traffic on local communities living adjacent to major traffic routes, taking action against

the negative impacts of poor air quality, noise, road danger and community severance caused by the volume and speed of through traffic;

- **Residential street areas:** working with local communities to make residential areas safer, healthier and greener, with attractive environments for play, walking and cycling.

2.20 The ITB makes provision for a Healthy Streets demonstration project to be funded to the value of £1 million in each of the five West Yorkshire Districts. The projects would be led and delivered by the partner councils, with the support of the Combined Authority, Public Health England and other partnerships. The approach emphasises the need for community involvement. The projects are envisaged to take up to 3 years to deliver with a focus in year 1 on engaging the enthusiasm and involvements of the community to direct the project to meeting local needs. Progression to funding in years 2 and 3 will be subject to assessment by Transport Committee at key milestones.

2.21 The partner councils have initially identified proposed locations for the demonstration projects, offering a range of place and road types to be addressed that should prove helpful in developing an overall approach to healthy streets:

- **Bradford: Shipley** (- local town centre) – with possible improvements to the town centre focussed on Market Square aiming to create improved green space and public realm, providing the town centre with more open space which should increase footfall for local retail and the market as well as improving pedestrian links to the wider town centre, local amenities and railway station;
- **Calderdale: Park Ward, West Halifax** (- residential street area) – with a range of possible interventions within areas experiencing deprivation, aligned with Calderdale Council's Local Delivery Pilot (LDP) to increase physical activity levels in the borough, especially amongst the most inactive. The initial focus is Park Ward (Halifax) but with potential delivery in other communities supported through the LDP, based on the potential for community engagement and levels of ambition. Improvements could include temporary measures to reduce through traffic on residential streets, increased opportunities for play and community activity, as well as improved walking and cycling connectivity on main walking routes from neighbourhoods into Halifax and other local centres;
- **Kirklees: New Mill** (- major transport corridor) – with possible measures to reduce the severance and traffic impacts of the A616 and A635 roads on the local community, focussed on the junction between the two main roads and the local businesses and amenities serving the village. Improvements could include creation of a roundabout design that would enhance pedestrian access to the local businesses and public realm, as well as improving cycling and walking routes within the village, with pedestrian crossings closer to desire lines. The New Mill project is not envisaged to use the full funding allocation and another project will be identified to use the balance of funding;

- **Leeds: ‘The Recreations’, Holbeck Moor** (- residential street area) – with possible improvements to high density residential street networks to move towards “low-car neighbourhoods”; including the reallocation of highway space to create open, green space to make the neighbourhood more attractive for families and help build a more stable community. The scheme could also see improvements to walking and cycling links to local amenities currently cut off from local community, and connections to other developments in the area, including the proposed cycle corridor that will link the community to employment/ leisure opportunities in the Elland Road area, as well as connecting to the city centre and South Bank growth area;
- **Wakefield: Horsefair, Pontefract** (- local town centre) – with possible streetscape enhancements with changes to traffic movement, removing through traffic, and improving pedestrian environment and public realm, improving and reconnecting the town centre to the castle. The scheme would help deliver the wider masterplan for the town centre, to regenerate the area and introduce more town centre living to as part of a more sustainable neighbourhood, attracting people to live in new high-quality housing.

2.22 There will be an expectation that the Demonstration Projects contribute to the delivery of the transport and inclusive growth objectives and wherever possible align with and support delivery of the Combined Authority’s recently adopted Energy Strategy and Green and Blue Infrastructure Strategy. Because the ambition of the West Yorkshire Healthy Streets initiative extends beyond transport matters and directly into public health, inclusive growth and place making agendas it is proposed that a workshop is held early in Year 1 of the programme with Members of the Combined Authority’s Transport Committee and West Yorkshire District Portfolio Holders plus Members of the Combined Authority’s Inclusive Growth and Public Policy Panel, Places Panel and Green Economy Panel to help set the ambition, scope, timetable and key milestones of the projects.

2.23 In addition to the proposed allocation to Healthy Streets demonstration projects described in paragraph 2.20 above there are proposed allocations in the Healthy Safer Streets programme area in respect of:

- **£2 million per annum** (£6 million in total over three years) for Casualty Reduction (Killed and Seriously Injured) interventions;
- **£2 million per annum** (£6 million in total over three years) for Local traffic Management, Safety and Accessibility improvements

These two funding allocations are the same as previous years, to be split between the five partner councils, allocated by population size. A new proposal is that there should be flexibility for the partner councils to move funds at their local discretion between the casualty (KSI) reduction and community led local safety / traffic management initiatives as required, to best address local needs and priorities.

## **Portfolio management and Assurance process**

- 2.24 The Combined Authority has an Assurance Framework and operates a Portfolio Management Office (PMO) to ensure the most effective project control and to deliver best value for money in a transparent and effective way. The advice of the PMO is for a proportionate application of the Assurance Framework to the ITB programme, to expedite the delivery of what is a collection of a large number of generally smaller (in scale and cost) projects. Each sponsor authority will detail their works at a programme level (as opposed to individual schemes) and it will be this programme that is subject to the Assurance Framework.
- 2.25 The advice of the PMO is to allocate to the total cost of the available budget, as identified in paragraphs 2.13 and 2.14 and Table 1 (and not apply over-programming). There remains a small sum of approximately £0.15m not yet allocated which is proposed to be included with any other sums for reallocation by Transport Committee at a later date. Progress with expenditure will be monitored by the PMO on a quarterly basis, with the scope to reallocate funds through decision by Transport Committee where delivery is found to not be possible.

## **3 Financial Implications**

- 3.1 The financial implications of the report are set out in section 2 of this 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 Transport Committee and Portfolio Holders were involved in shaping the ITB programme 2019-22 through a report to Transport Committee on 6 July 2018 and a workshop held on 6 August 2018. Officers of all of the West Yorkshire partner councils were subsequently involved in developing the detail of the ITB programme, and provided input to this report. A final draft of the detailed ITB programme was circulated to Transport Committee Members and West Yorkshire District Portfolio Holders on 18 February 2019 to provide an opportunity for input prior to finalising the programme for reporting to this meeting of Transport Committee. There were no amendments requested by Transport Committee or Portfolio Holders.
- 6.2 A workshop was held with officers of the partner councils on 4 December 2018 to scope and develop the proposals for Healthy Streets Demonstration projects. The Healthy Streets approach was presented to the Combined Authority's Inclusive Growth and Public Policy Panel meeting on 4 December

2019 and an information item provided to the Place Panel meeting on 31 January 2019. Both panels asked to be kept informed of progress in developing and delivering the programme.

## **7 Recommendations**

- 7.1 That Transport Committee endorses the draft Integrated Transport Block-funded programme for the next three years (2019 to 2022) and that the ITB programme is reported to the next available meeting of the West Yorkshire Combined Authority for approval;
- 7.2 That Transport Committee endorse the proposed programme set out in paragraphs 2.20 and 2.21 for Healthy Streets Demonstration projects as part of the ITB programme delivery.
- 7.3 That Transport Committee agrees to hold a workshop in year one of the programme (2019-20) with West Yorkshire District Portfolio Holders and Members of the Inclusive Growth and Public Policy Panel, Place Panel and Green Economy Panel to help set the ambition, scope, timetable and key milestones for the Healthy Streets Demonstration Projects.

## **8 Background Documents**

Report to the West Yorkshire Combined Authority Transport Committee, 6 July 2018, Item 8 - Developing the next LTP Integrated Transport Block Programme.

Report to the West Yorkshire Combined Authority Transport Committee, 21 September 2018, Item 10 – City Region Transport update - Developing the next LTP Integrated Transport Block Programme.

Note of workshop held with Transport Committee Members and West Yorkshire District Portfolio Holders on 6 August 2018 to inform the development of the ITB programme.

## **9 Appendices**

Appendix 1: Final Draft West Yorkshire Integrated Transport Block programme 2019 - 2022.