

Report to: West Yorkshire Combined Authority

Date: 25 April 2019

Subject: **Integrated Transport Block (ITB) Programme 2019-2022**

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Is this a key decision?	<input checked="" type="checkbox"/> Yes <input 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 indicatively approve the West Yorkshire Integrated Transport Block funded programme 2019-2022, to support delivery of the West Yorkshire Transport Strategy 2040, and to approve the assurance process detailed in this report to gain full approval of the programme.

2. Information

Background

- 2.1 The West Yorkshire Combined Authority adopted the West Yorkshire Transport Strategy 2040 in 2017. The Transport Strategy is a single plan with multiple funding streams, including Department for Transport (DfT) provided Integrated Transport and Highway Maintenance block grant allocations, 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 to support Transport Strategy delivery.

- 2.3 Within West Yorkshire, ITB grant is paid to the Combined Authority and is then allocated between the five partner councils and the Combined Authority. ITB grant is £13.1 million per annum for West Yorkshire, and is allocated across six partners and a range of investment needs. ITB provides a useful element of flexibility and responsiveness to local needs in delivering transport policy and strategy. The approach to use and allocation of ITB funds is an inclusive, collaborative process, with programmes developed with the input of all of the partners. Transport Committee oversees the development and delivery of the ITB
- 2.4 The Transport Strategy 2040 was agreed to be delivered through a series of five year Implementation Plans that contain specific programmes and projects. The first of these covers the five year period from 2017-2022.
- 2.5 The Combined Authority meeting of 6 April 2017 approved an ITB programme for 2017-2022, following earlier endorsement of a draft programme by Transport Committee. The approved programme included:
 - A detailed programme for years one (2017-18) and two (2018-19);
 - Indicative “headline” allocations for years three (2019-20), four (2020-21) and five (2021-22), with a requirement to consider any changes to circumstances and priorities following the first two years of delivery, and to return to Transport Committee to develop and endorse a programme for the next three years.
- 2.6 The total expected ITB funding for West Yorkshire for the three year period 2019-2022 is £39.3 million, based on the current level of funding.

Integrated Transport Block (ITB) Programme 2019-2022

- 2.7 The detailed ITB programme for 2019-22 attached as **Appendix A** shows proposed allocations to schemes within three prioritised programme areas, and a programme management element.
- 2.8 The proposed programme was developed in partnership with the input of all the partner councils and the Combined Authority, with discussion of local needs, opportunities and potential interventions. This collaboration involved Transport Committee members, West Yorkshire District Portfolio Holders and senior officers and their teams within each of the partner authorities.
- 2.9 The Transport Committee meeting of 6 July 2018 instructed the next three years of delivery to be focussed on three prioritised programme areas. A workshop with Transport Committee Members and Portfolio Holders on 6 August 2018 provided steer on interventions to be considered. The prioritised programme areas are:
 - **Maintaining and Enhancing Assets** – to ensure that highways and transport assets are in good operational condition and provide high levels

of satisfaction and safety for users, with ITB to be targeted at traffic management equipment and improvements to bus shelters and stations;

- **Healthy Safer Streets** - to coordinate the delivery of active travel and road safety initiatives identified in the 'Inclusive Growth, Environment, Health and Well-being' and 'Places' core themes of the Transport Strategy, with a focus on creating healthy, safe street environments which help people lead active, healthy lives in areas of good air quality;
- **Improving Public Transport** – to improve the performance and quality of 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 districts other than Leeds (where significant interventions are being funded through the 'Connecting Leeds' public transport investment programme).

2.10 The detailed programme for 2019-22 is a fine-tuning and focussing of the interim programme approved by the Combined Authority in 2017, but a new feature is the Healthy Streets demonstration projects. A Healthy Streets approach puts people and their health at the heart of improving transport networks and places, and seeks to coordinate investment around enhancing local connectivity and better managing 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 approach is becoming well-established, with the Mayor of London developing and championing an approach which is being successfully delivered in partnership with London Boroughs.

2.11 Provision is made for a Healthy Streets demonstration project to the value of £1 million in each district. These projects would be led and delivered by the partner councils, with the support of the Combined Authority, Public Health England and Local Public Health teams, and other partnerships. The intention is to deliver exemplar schemes to showcase what can be achieved by communities and delivery agencies working together. The partner councils have proposed locations for the projects. The range of place and road types should be helpful in developing an overall approach to Healthy Streets:

- **Residential street areas:** working with local communities to make residential areas safer, healthier and greener, with attractive environments for play, walking and cycling – with proposed projects in Park Ward, West Halifax (Calderdale) and Holbeck Moor (Leeds);
- **Local district or town centres:** supporting regeneration initiatives by making improvements to streetscape and environment, and enhancing and prioritising pedestrian, cycle and public transport use to access local businesses and services – with proposed projects in Shipley (Bradford) and Horsefair, Pontefract (Wakefield);
- **Major transport corridors:** reducing the impact of through traffic on 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 – with a proposed project in New Mill (Kirklees).

- 2.12 The demonstration project allocation is additional to total funding of £6 million over three years for Casualty Reduction (Killed and Seriously Injured) interventions, and £6 million over three years, for Local Traffic Management, Safety and Accessibility improvements. Partner councils will have flexibility to move funds at their local discretion between casualty reduction and traffic management pots to best address local needs and priorities.
- 2.13 Another proposed new feature of the programme is a £2.5 million allocation within the Improving Public Transport programme area to deliver pilot projects for Demand Responsive bus services. The proposal aims to explore and deliver different models for organising bus services to better connect communities to jobs and services. Project locations are to be confirmed and details developed to report back to Transport Committee.
- 2.14 The three year split across the ITB programme areas are 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.
- 2.15 The three year split across between the partners is as follows:
- **£26.9 million** - allocated directly to 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 spend across all West Yorkshire districts;
 - **£1 million** – allocations to be confirmed/allocated

Table 1

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

- 2.16 The ITB programme for 2019-22 is recommended as providing a good strategic fit with the Transport Strategy 2040 and an appropriate development of the indicative programme agreed by the Combined Authority in 2017. The programme addresses partner priorities, offers local flexibility and discretion in spend and provides confidence in effective use of resources and deliverability.
- 2.17 At their meeting of 15 March 2019 the Transport Committee endorsed this programme.

Portfolio management and Assurance process

- 2.18 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. It is proposed that the Assurance Framework is applied in a proportionate way 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 partner council will detail their works at a programme level (as opposed to individual projects) and it will be this programme that will be subject to the Assurance Framework. The Combined Authority-led elements of the programme will be subject to the Assurance Framework, detailed at a sub-programme or individual project level as appropriate. It is also proposed that approval for partner councils' programmes and the Combined Authority's sub-programmes/projects is delegated for approval to the Investment Committee.
- 2.19 To take each sponsor authority's programme through the assurance process may take up to 6 months, therefore approval is also sought for the first and second quarter payments to be made to each sponsor authority.
- 2.20 It is proposed to allocate to the total cost of the available budget, as identified in paragraphs 2.14 and 2.15 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 at a later date. Progress with expenditure will be monitored by the PMO on a quarterly basis, with the scope to reallocate funds where delivery is found to not be possible.

3. Inclusive Growth Implications

- 3.1 The ITB programme is constrained by the scale of available funding, but is expected to contribute to the delivery of 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.
- 3.2 The proposed allocations within the Improving Public Transport programme, particularly for piloting Demand Responsive bus services within communities currently poorly served by bus services, will directly support inclusive growth objectives by improving the delivery and performance of bus networks to better connect communities to jobs and services.
- 3.3 The proposed allocation to the Health Safer Streets programme will improve the living environment of communities and promote easier, safer local access to jobs and services. The Healthy Streets Demonstration Projects provides the opportunity to develop approaches for community engagement and targeted transport improvements with the coordination of different agencies activities, 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.
- 3.4 The Healthy Streets demonstration project proposals were presented to the Combined Authority's Inclusive Growth and Public Policy Panel meeting on 4 December 2018. Because the ambition of the Healthy Streets initiative extends beyond transport matters and into inclusive growth and place making and public health agendas, Transport Committee agreed to hold a workshop early in Year 1 of the programme with West Yorkshire District Portfolio Holders and 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 Healthy Streets projects.

4. Financial Implications

- 4.1 The financial implications are set out in Section 2 of this report.

5. Legal Implications

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

6. Staffing Implications

- 6.1 There are no staffing implications directly arising from this report.

7. External Consultees

- 7.1 Transport Committee and West Yorkshire District Portfolio Holders were involved in developing the ITB programme 2019-22 through reports to Transport Committee on 6 July 2018 and 15 March 2019, and a workshop held on 6 August 2018. Senior officers and teams from all of the West Yorkshire partner councils were involved in developing the detail of the ITB programme.
- 7.2 The Healthy Streets proposals were presented to the Combined Authority's Inclusive Growth and Public Policy Panel meeting on 4 December 2018 and an information item provided to the Place Panel meeting on 31 January 2019. Both panels were supportive and asked to be kept informed of progress in developing and delivering the programme.

8. Recommendations

- 8.1 That the Combined Authority indicatively approves the attached West Yorkshire Integrated Transport funded programme for the three year period 2019-22 following endorsement of the draft programme by Transport Committee in March 2019.
- 8.2 That the Combined Authority approves the assurance process detailed in paragraphs 2.18 to 2.20 of this report to gain full approval of the programme, including delegation to approve partner councils' programmes and the Combined Authority's sub-programmes/projects to the Investment Committee.

9. Background Documents

None.

10. Appendices

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