

CRSTS Capacity Fund Business Justification - Overview

Tranche	Activity Type	Partner/Department or Theme	Team (WYCA only)	Description	Estimated cost (£)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
						Expected spend	Expected spend	Expected spend	Expected spend	Expected spend	Expected spend
2	WYCA Staffing - capacity building and pipeline development	WYCA - Delivery	Programme Management capacity and capability development	Programme Development Manager role in Delivery working with Policy and Development on pipeline and funding submissions Final costs to be confirmed following review of balance of Capacity Fund and CRSTS capital	350,000		70,000	70,000	70,000	70,000	70,000
2	WYCA Staffing - capacity building and pipeline development	WYCA - Policy and Pipeline	Transport Modelling Team Capacity	Additional requirements for team resourcing to provide capacity and capability for future transport modelling needs from CRSTS and other programmes. Estimated cost based on staffing requirement assumption of Total 3x FTE new posts (1x Strategic Transport Modelling Manager (Grade M) 3 x Modelling leads are identical roles (Grade K)) Final staffing requirement and costs to be confirmed following recruitment processes and consideration of balance of Capacity Fund and CRSTS capital	850,000		85,000	191,250	191,250	191,250	191,250
2	WYCA Staffing - Staffing for CRSTS 1 support/delivery	WYCA - Strategy, Communications and Policing	Communications and Marketing Consultation and Engagement	Additional requirements for team resourcing to to support CRSTS 1 programme delivery Estimated cost based on staffing requirement assumption of Total 3x FTE new posts (1x Comms & Marketing Officer (Grade J), 2x Consultation & Engagement Officer (Grade J)) Final staffing requirement and costs to be confirmed following recruitment processes and consideration of balance of Capacity Fund and CRSTS capital	148,002		14,800	33,300	33,300	33,300	33,300
2	WYCA Staffing - capacity building and pipeline development	WYCA - Strategy, Communications and Policing	Communications and Marketing	Additional requirements for team resourcing to to support BSIP programme delivery Estimated cost based on staffing requirement assumptions of 1x Comms & Marketing Officer (Grade J) Costs to be reviewed following BSIP outcome	215,231	25,555	47,419	47,419	47,419	47,419	
2	WYCA Staffing - capacity building and pipeline development	WYCA - Policy and Pipeline	TBC - Economic or Transport Policy	Additional requirements forQuality Panel - expert advice resourcing o to support CRSTS programme delivery and wider investment programmes Estimated cost based on staffing requirement assumptions of 1 x grade K Final staffing requirement and costs to be confirmed following recruitment processes.	288,755		55,439	56,572	57,728	58,906	60,110
2	District staffing and development - scheme development on CRSTS 1 schemes	Bradford	N/A	CRSTS 1 scheme Feasibility and development (tranche 2)	100,000		100,000				
2	District staffing and development - scheme development on CRSTS 1 schemes	Calderdale	N/A	CRSTS 1 scheme Feasibility and development (tranche 2)	100,000		100,000				
2	District staffing and development - scheme development on CRSTS 1 schemes	Kirklees	N/A	CRSTS 1 scheme Feasibility and development (tranche 2)	100,000		100,000				

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2	District staffing and development - scheme development on CRSTS 1 schemes	Leeds	N/A	CRSTS 1 scheme Feasibility and development (tranche 2)	100,000		100,000				
2	District staffing and development - scheme development on CRSTS 1 schemes	Wakefield	N/A	CRSTS 1 scheme Feasibility and development (tranche 2)	100,000		100,000				
2	Consultancy - Strategy/policy/pipeline identification work	Rail	Policy - James Nutter	Additional rail strategy development work	120,000		60,000	60,000			
2	Consultancy - Strategy/policy/pipeline identification work	Comms	Comms & Marketing - Katie Edmondson	Concept development consultancy support	50,000		50,000				
2	Consultancy - Strategy/policy/pipeline identification work	Policy	Policy - Kit Allwinter/Transport Strategy Policy Manager	cycling and walking strategy development (including potential LCWIP phase 3 and other associated	50,000		20,000	30,000			
2	Consultancy - capacity building (training)	WYCA/Districts	TBC - various	<p>Training package to increase capabilities in project and programme management, business case development, Equality Diversity and Inclusivity and design quality - to support delivery of CRSTS programmes and schemes by partner delivery teams. Elected member training and awareness raising could also be considered to increase understanding of wider transport policy issues and the context for schemes being proposed, to enable more informed decision making and potentially increase political support for sustainable transport schemes</p> <p>Package total based on initial cost build for illustrative training package for Combined Authority and district officers. To be refined through development of detailed training plan.</p>	200,000		40,000	60,000	100,000		
					5,756,411	723,615	2,063,225	937,491	758,647	659,825	613,610

Tranche 12,984,423

Tranche 22,771,988

Tranche 30Tranche 3 activities to be scoped and defined as part of future update to Business Justification

TOTAL5,756,411

Previously approved funding3,000,000

Balance2,756,411