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Report to: Transport Committee
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Subject: Cycle City Ambition Grant Programme

1 Purpose

- 1.1 To provide an update regarding the implementation of the Cycle City Ambition Grant programme and note the approach to delivery of the preferred suite of projects within the programme in order to manage the available funding effectively.

2 Information

Background

- 2.1 The hosting of the Tour de France Grand Depart in 2014 was accompanied by a strong desire for a legacy of greater participation in cycling. The WYCA meeting of 18 September 2014 noted the positive impacts of the Tour de France Grand Depart and endorsed a West Yorkshire legacy strategy within the context of the wider legacy approach being led by the City of York Council. WYCA also resolved that this longer term ambition should be included in future strategic planning, including the development of the West Yorkshire Transport Strategy. Reflecting the growing importance to cycling and walking as part of integrated transport networks, which are sustainable, low emission and health as part of the overall approach to inclusive growth in our communities.
- 2.2 The adopted legacy strategy recognised how greater levels of participation in cycling (and walking) would have benefits for the economy and for health and well-being.
- 2.3 The legacy strategy, and the approach being adopted in the development of the Single Transport Plan, involves a long term approach to creating a physical environment that is more conducive to cycling and walking.
- 2.4 This approach has been facilitated by the ambition displayed in two successful bids for Cycle City Ambition Grant Funds, securing £40 million for investment in high quality cycling and walking infrastructure across West Yorkshire and York.
- 2.5 The Transport Committee, at its meeting of 11 December 2015, approved the consolidation of these two separate bids into a single programme with a value of £55m, funded through Cycle City Ambition Grant, Local Transport Plan funding and a range of other sources of local match funding. The consolidation was intended to ensure the transfer of good practice, optimise the use of resources for consultation,

engagement and promotion, as well as allowing a comprehensive overview of financial management.

Progress to Date

- 2.6 The Cycle City Ambition Grant Programme (known as City Connect) is being implemented through a series of complementary projects. The status of each of the projects is set out in **Appendix 1** and summarised below.
- 2.7 The Cycle Superhighway, a 24km route from east Leeds to Bradford City Centre is substantially complete, with all sections in use although some complementary developer related works are ongoing on section G (CS2 Leeds-Seacroft).
- 2.8 The associated 20 mph zones surrounding the route in Leeds and Bradford are complete and operational.
- 2.9 The additional cycle parking in Leeds, is complete and operational.
- 2.10 The planned re-surfacing on the towpath on the Leeds-Liverpool Canal between Leeds and Shipley is complete, and operational. The usage outcomes to date shows a 49% increase in trips on the Leeds Liverpool canal towpath at Kirkstall Forge, since it was upgraded in 2015. These works also included the removal of some barriers altogether and the replacement of the remaining A-frame Barriers with adjustable K-frame barriers and radar keys to improve accessibility of the towpath for a range of users.
- 2.11 The supplementary 'Walking for Health' project is complete, and the results analysed and disseminated.
- 2.12 A wide range of consultation, engagement and promotional activities have been undertaken to date, including:
- 22,000 people consulted on Phase 1 with 78% in support of the scheme
 - 4470 school children participated in activities
 - 2040 commuters engaged through 169 businesses
 - 400 students engaged
 - 526 adults received cycle training
 - 160 cycle storage spaces created
 - 1709 members of public engaged in West Yorkshire Love to Ride cycle challenge
- 2.13 The initial 'pre' works surveys have been completed and results analysed. Some early results from cycle counters are available and show over 250,000 cycles have been recorded on the superhighway since completion. Comprehensive post-scheme surveys are currently being undertaken to understand the impact of the programme to date, including, cycle parking counts, screen line counts, speed surveys and user surveys.

Re-scoping the Programme

- 2.14 It has been necessary to re-scope the programme in view of recently awarded additional DfT funding and emerging cost pressures on the budget for the programme.
- 2.15 DfT has awarded £700k CCAG 'top up' funding to WYCA to develop a business case for a cycle and walking bridge over the A629 to address safety concerns and provide improved segregated connectivity between the communities of Silsden and Steeton. Further funding will need to be sought to deliver the bridge following development of the Full Business Case by Bradford Council in line with the Assurance Process. In addition £1.5m revenue funding has been allocated to West Yorkshire from the Cycling and Walking to Work Fund in 2017/18. This will be used to support and enhance the CityConnect engagement activities working with jobseekers, apprentices and workplaces to encourage access to work and training on foot and by bike.
- 2.16 A consequence of securing funds through competitive bidding processes, with tight timescales, is that costs are based upon preliminary estimates, rather than detailed design and tendered costs. As the programme has progressed it has become apparent that the level of contingency within the original bids, which was based on standard practice, has proved to be insufficient as projects provide details of the quantified risk associated with delivery going forward. In addition, construction costs have increased at a higher rate than originally envisaged, and claims for increased contractor payments have arisen for Phase 1.
- 2.17 It is considered that a programme contingency of £3m is required in order to support the future contract awards as well as residual risk associated with Phase 1 as detailed in table 1 below.

Table 1: CCAG Budget

<u>Forecast</u>	<u>Risk</u>	<u>Budget</u>
£55,021m	£4,086m	£56,460m
Potential Shortfall £2,647m		

- 2.18 WYCA has therefore worked with partner authorities (the five West Yorkshire District Councils and City of York Council) to review the scope of the programme with the aims of maintaining the ambition of transformed infrastructure connecting towns and cities, within the approved funding envelope.
- 2.19 This review concluded that the cycle hubs element was difficult to progress through the City Connect programme in view of the long term maintenance implications for revenue expenditure, and that hubs would be better progressed through other initiatives including private sector investment. The review also concluded that the

'neighbourhood' element, designed to facilitate cycle and walking access to segregated routes, was not as yet well defined, had wider benefits and could be better addressed through the 'Quality of Place' theme of the draft West Yorkshire Transport Strategy.

- 2.20 The review also considered the inter-relationship between City Connect component projects and other WYCA funded initiatives, including those forming part of the West Yorkshire Plus Transport Fund (WY+TF).
- 2.21 An option to integrate the Canal Road (Bradford) element within a complementary WY+TF project in the area was explored. Although the scheme was assessed as providing benefits through the WYCA Assurance Framework, the timing was not considered sufficient to progress this option as the complementary WY+TF scheme is not sufficiently progressed at this time to link the projects and fully assess the impact of this scheme on the overall benefits of the wider project.
- 2.22 The review also looked at the value for money, deliverability and quality of all the other projects in the programme in order to provide a standard methodology for scheme prioritisation.
- 2.23 A number of schemes performed poorly compared to others in terms of quality, aspiration, value for money and overall deliverability. The review noted that the Scarborough Bridge scheme in York may prove to be unaffordable and that slippage in progressing the Huddersfield town centre scheme may mean that the expenditure deadlines associated with the Cycle City Ambition Grant funding might not be met. In addition, the Rochdale Canal Phase 2 and elements of the Wakefield – Castleford Greenway project are at earlier stages in the delivery process and may not provide good value for money once firm costs are available. Further work is now being undertaken to understand these issues further.
- 2.24 The review also noted that it would be desirable to, if affordable, re-allocate funding to address the deterioration in the condition of the Leeds-Liverpool canal towpath near Shipley that was not upgraded as part of the towpath works.
- 2.25 These issues have been informally discussed with DfT, as the primary funder of the CityConnect Programme. Further discussions will be needed as the programme moves forward.
- 2.26 It is therefore recommended that the remaining projects within the programme, detailed below in Table 2, are put on a 'reserve list' with work continuing to develop and shape the projects going forward with the programme objectives and ambition in mind. Following which, further assessment will be required to select which to take forward whilst bringing overall programme within total budget.
- 2.27 These projects are still required to progress through Decision Point 5 of the Assurance Framework and include an updated position on the overall CCAG Programme.

Table 2: CCAG Remaining Projects ‘reserve list’

Scheme	Residual Costs (000s)	BCR	Quality
Huddersfield Town Centre	£1,257	0.35	Amber
Calderdale Canals Phase 2	£1,295	0.73	Red
York Scarborough Bridge	£1,743	0.81	Green/Amber
Wakefield – Castleford future phases	c£1,000	0.97	Green/Amber

2.28 The following schemes have completed procurement and have been assessed as providing good value for money as well as achieving the quality expectations as set out in the bid to DfT. Therefore the next step is for WYCA to enter into funding agreements with each delivery partner for the named projects:

- Leeds City Centre Project – Leeds City Council
- Wakefield to Castleford: Phase 1 – Wakefield Council
- Calderdale Canals: Phase 1 – Canal and Rivers Trust
- Leeds-Liverpool Canal (Airedale Greenway) – Canal and Rivers Trust
- Huddersfield Narrow Canal – Canal and Rivers Trust
- Bradford Canal Road – Bradford Council

2.29 Following delivery of the priority schemes listed above c£3.3m will be available to deliver schemes from the ‘reserve list’ plus any funds remaining from the risk allocation should risk not materialise as the projects progress through delivery.

3 Financial Implications

3.1 The delivery of the projects identified in Paragraph 2.28 will be funded through the CCAG Programme budget of £30.279m as approved by WYCA at its meeting on 25 June 2015.

4 Legal Implications

4.1 The schemes that are recommended to move forward to delivery as detailed in para 2.28, will be subject to funding agreements between WYCA and the delivery partners identified.

5 Staffing Implications

5.1 There are no staffing implications from this report.

6 Consultees

6.1 CityConnect Programme Board has been consulted in the preparation of this report.

7 Recommendations

7.1 That Transport Committee notes that the DfT grant funding offers of £700k (capital) and £1.5m (revenue) are to be included within the programme and expenditure on related cycling and walking initiatives, as approved by WYCA on 6 April 2017.

7.2 That the Committee notes the approach to managing the CCAG budget and that the remaining projects within the programme in Table 2, are put on a 'reserve list' and must go through further assessment to select which to take forward that will bring overall programme within total budget.

7.3 That the Committee further notes that the schemes listed below will proceed to delivery:

- Leeds City Centre Project – Leeds City Council
- Wakefield to Castleford: Phase 1 – Wakefield District Council
- Calderdale Canals: Phase 1 – Canals River Trust
- Leeds-Liverpool Canal (Airedale Greenway) – Canals River Trust
- Huddersfield Narrow Canal – Canals River Trust
- Bradford Canal Road – Bradford District Council

7.4 The Committee notes the removal of the cycle hubs and neighbourhood projects, and alternative means of progressing this type of intervention.

8 Background Documents

8.1 None.