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Report to: West Yorkshire Combined Authority

Date: 2 February 2023

Subject: Project Approvals - Investment Priority 5 – Future Transport

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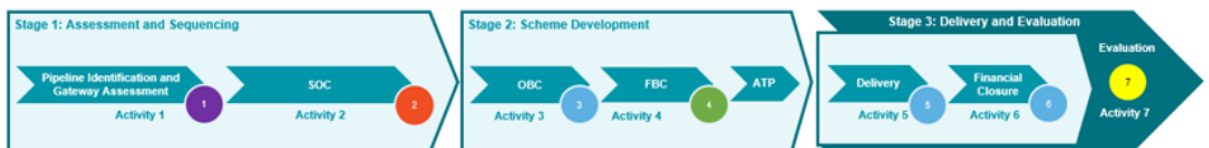
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## 1 Purpose of this report

- 1.1 To report on proposals for the progression of, and funding for projects under Investment Priority 5 – Future Transport, within the West Yorkshire Investment Strategy (WYIS), that have been considered at stages 1, 2 and 3 of the Combined Authority’s assurance process.



- 1.2 The recommendations can be found in Section xx of this report.

## 2 Report

- 2.1 This report presents proposals for the progression of schemes through the Combined Authority’s assurance process in line with the Combined Authority’s Assurance Framework. Further details on the schemes summarised below can be found as part of this report.
- 2.2 For more detail 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**.

## 3 Investment Priority 5 (IP5) - Future Transport

- 3.1 The West Yorkshire Investment Strategy (WYIS) sets out the Investment Priorities for the period 1 April 2021 to 31 March 2024 across six areas. In each, a number of priority project / programme areas have been identified that are the focus for intervention.

3.2 Investment Priority 5 will deliver a range of programmes and schemes which focus on:

- Creating an affordable, simple, integrated, and accessible system for people to travel anywhere by public transport.
- Increasing passenger numbers on bus, rail, and future transport networks.
- Improving air quality and reduction in car dominance.
- Ensuring that people are enabled to make sustainable travel choices from housing and employment sites.
- Transforming access for communities of persistent poverty, where households have prolonged experiences of poverty, to employment opportunities and skills centres.
- Enhancements in ticketing and travel information.
- Buses being an effective and affordable mode of transport.
- Enhancing customer satisfaction with public transport.

## Scheme summaries

<p><b>Transformational – North East Calderdale</b> Calderdale</p>	<p><b><u>Scheme description</u></b></p> <p>This scheme aims to improve transport provision within North East Calderdale, using a strategy and evidenced led approach to understand the challenges in the area. Works will focus on the north east of Calderdale, covering Hipperholme, Northowram and Shelf.</p> <p>The scheme was originally part of the West Yorkshire plus Transport Fund (WY+TF) which developed a strategic outline case (SOC). Further development is now included in the City Region Sustainable Transport Settlement (CRSTS) programme.</p> <p>The CRSTS funding will be used to fund:</p> <ul style="list-style-type: none"><li>• Development and production of the Outline Business Case to support the ambitions of the larger, future capital improvements project across the North East Calderdale region.</li><li>• Phased delivery of a small package of bus priority measures, to be delivered while the overall scheme is being developed. The specifics of this package will be assured separately to the overall scheme so that it is not delayed</li></ul> <p><b><u>Impact</u></b></p> <p>The outputs and benefits from the initial funding of £4,300,000 include 1.8km of bus lanes, 2 bus gates, 1 bus stop improvement, an OBC to support the larger, future scheme of interventions and improved bus journey times and reliability at a location determined during development.</p> <p>Outputs and benefits of the future larger scheme that is being developed with this tranche of funding will include an area wide urban traffic management control system (UTMC), the introduction of low traffic neighbourhoods, 20mph zones in residential areas, new continuous footway crossings on side roads, junction improvements, improvements to bus infrastructure including such as bus gates and bus stop improvements, reductions to journey time to be achieved by reduced congestion, improved bus reliability and travel time leading to greater use of public transport and reductions in car usage, improved cycling and walking provision enabling more people to choose more active forms of travel and improvements in road safety and a reduction in serious casualties.</p> <p>Because the scheme is still at an early stage of development, it is not possible to provide an accurate benefit cost ratio (BCR) until outline business case.</p> <p><b><u>Decision sought</u></b></p> <p>Approval to proceed through decision point 2 (SOC) and work commences on activity 3 (OBC).</p> <p>Total value of the scheme - £78,400,000 to £88,100,000.</p> <p>Total value of Combined Authority funding - £4,300,000.</p> <p>Funding recommendation sought - £1,560,000</p> <p>A decision by the Combined Authority is sought as part of this report</p>
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<p><b>CRSTS Asset Management and Enhancement Programme and Off Highway Walking and Cycling Network</b></p> <p>Wakefield, Bradford, Calderdale, Kirklees and Leeds</p>	<p><b><u>Scheme description</u></b></p> <p>These schemes will enable and promote improved access to walking and cycling across West Yorkshire. To achieve this the Asset Management and Enhancement programme will provide core funding to carry out the maintenance required to ensure that our highways are safe and secure. The Off Highway Walking and Cycling network schemes will compliment this by working to improve public rights of way across the region.</p> <p>The scheme is to be delivered through the City Region Sustainable Transport Settlement (CRSTS) Fund.</p> <p><b><u>Impact</u></b></p> <p>These schemes will reduce carbon emissions through the promotion of walking, cycling and bus use improvements by maintaining and improving prioritisation at junctions. The programme will also improve accessibility for all through incremental improvements such as installation of drop kerbs on pavement renewals and it will contribute to inclusive growth through the emphasis on schemes near areas with high levels of deprivation.</p> <p>There is currently no specific benefit cost ratio for this programme, but the appraisal specification report due before the year two strategic outline case update will offer more detail on how economic gains will be measured as part of its monitoring and evaluation.</p> <p><b><u>Decision sought</u></b></p> <p>Approval to proceed through decision point 2 and 4 (strategic and continue work on activity 5 (delivery) for the 2022/23 financial year and quarter 1 of 2023/24.</p> <p>Total value of the scheme - £248,000,000 for CRSTS Asset Management and £3,440,000 for Off Highway Walking and Cycling network.</p> <p>Total value of Combined Authority funding - £248,000,000 for CRSTS Asset Management and £3,440,000 for Off Highway Walking and Cycling network.</p> <p>Funding recommendation sought:</p> <ul style="list-style-type: none"> <li>• £24,800,000 of development and delivery costs for quarter 3 and quarter 4 of 2022/3 for CRSTS Asset Management Programme (year 1) plus £12,400,000 for quarter 1 of 2023/24 (year 2).</li> <li>• £344,000 of development and delivery costs for quarter 3 and quarter 4 of 2022/23 for the Off Highway Walking and Cycling network programme plus £172,000 for quarter 1 of 2023/24 (year 2).</li> </ul> <p>A decision by the Combined Authority is sought as part of this report</p>
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**CRSTS Network Management Renewals and Enhancements**

Location

**Scheme description**

This scheme will address the problems of delays and disruption to traffic by renewing and replacing the outdated and insufficient infrastructure that controls traffic, such as traffic signals and related technology. By improving the supporting control and communications infrastructure this scheme will address cause delay and disruption in journey times and present a barrier to pedestrians, cyclists. Improvements delivered through the package will include:

- Traffic signals and control equipment renewal across West Yorkshire
- Enhancement of traffic signals, communications and technology beyond basic renewal, to introduce more bus/cycle detection and improve signalled pedestrian crossing facilities.
- Incorporation of ground-breaking artificial intelligence and control techniques to enhance pedestrian, cyclist and bus user experience in particular.

The scheme is to be delivered through the City Region Sustainable Transport Settlements (CRSTS) fund.

**Impact**

The scheme will deliver a resilient network of traffic control for the region. The benefits if this include the promotion of more sustainable forms of transport, reduced traffic disruption. By reducing congestion communities will benefit from improved journey time, reliability of public transport and improvements in air quality,

The value for money assessment reflects an indicative benefit cost ratio (BCR) of 1:2 to 1:4. This is categorised as high value for money.

**Decision sought**

Approval to proceed through decision point 2 (strategic outline case) and work commences on activity 5 (delivery).

Total value of the scheme - £25,000,000

Total value of Combined Authority funding - £25,000,000

Funding recommendation sought: £1,862,500 of development and delivery costs for quarter 3 and quarter 4 of 2022/3 (year 1) plus £931,250 for quarter 1 of 2023/24 (year 2).

A decision by the Combined Authority is sought as part of this report

<p><b>CRSTS Safer Roads</b></p> <p>Location</p>	<p><b><u>Scheme description</u></b></p> <p>The Safer Roads programme will deliver a wide range of road safety measures. These will include traffic calming interventions, pedestrian and cycle facilities, speed limit reductions and parking management to improve road safety at targeted locations across the five districts within West Yorkshire.</p> <p>The scheme is funded by the City Region Sustainable Transport Settlement (CRSTS) Fund.</p> <p><b><u>Impact</u></b></p> <p>The value for money assessment reflects a likely benefit cost ratio (BCR) of over 4. This is categorised as Very High value for money.</p> <p>The five-year programme seeks to reduce the number of road collisions that are categorised as Killed and Serious Injuries (KSIs), along with road risks that impact productivity, social, public and business costs. The programme also looks to boost accessibility and inclusivity by addressing barriers to use of the transport network. In particular perceptions of safety will be addressed to encourage a shift from travelling by private car to walking, cycling and public transport. This will also contribute to the decarbonisation of the transport network.</p> <p><b><u>Decision sought</u></b></p> <p>Approval to proceed through decision point 2 (strategic outline case) and decision point 4 (full business case) and work begins on activity 5 (delivery).</p> <p>Total value of the scheme - £25,000,000</p> <p>Total value of Combined Authority funding - £25,000,000</p> <p>Funding recommendation sought – £2,500,000 of development and delivery costs for quarter 3 and quarter 4 of 2022/3 (year 1) plus £1,250,000 for quarter 1 of 2023/24 (year 2).</p> <p>A decision by the Combined Authority is sought as part of this report</p>
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<p><b>Leeds City Centre – City Square Plus – Thirsk Row</b></p> <p>Location</p>	<p><b><u>Scheme description</u></b></p> <p>This scheme is part of the Leeds City Centre Plus Package programme of work. This package of schemes will improve the way we travel through Leeds city centre.</p> <p>The Thirsk Row part of the City Centre Plus works will convert this one-way street in Leeds city centre to two-way traffic, improving the routes available to buses. This change request will further enhance this part of the city centre through improvements to provision for pedestrians and cyclists.</p> <p>This part of the scheme is being funded by the City Region Sustainable Transport Settlement (CRSTS) programme.</p> <p><b><u>Impact</u></b></p> <p>The scheme will contribute to improvements in bus journey reliability alongside complementary changes to bus operations and movements being implemented at King Street and East Parade as part of the City Square Plus delivery programme.</p> <p>The Thirsk Row scheme will also enable some areas of wider footway and an extension of the existing two-way cycle track on Wellington Street, helping to plug a gap in the city’s cycle routes that currently leaves westbound cyclists without an effective cycle route.</p> <p>The value for money (VfM) assessment was calculated as part of the City Square Plus business case. The overall City Square Plus scheme reflected a Benefit Cost Ratio (BCR) of -1.56:1, placing the scheme in the Very Poor VfM category when assessed against the Department for Transport’s VfM criteria. The City Square Plus scheme is however largely focused on improving public spaces and demonstrates good benefits for pedestrians, cyclists, and public transport users. The primary reason for the Very Poor VfM is the aggregation of changes in general traffic journey times as a result of trips through City Square being re-routed using the motorway and inner ring road away from the city centre.</p> <p><b><u>Decision sought</u></b></p> <p>The change request to approve £939,000 from the CRSTS Fund to progress the Thirsk Row scheme to Activity 5 (delivery), and to extend the delivery timescale to July 2023, is approved.</p> <p>Total value of the Thirsk Row scheme - £1,500,000</p> <p>Total value of the City Square Plus scheme - £12,174,000</p> <p>Total value of Combined Authority funding - £12,024,000</p> <p>Funding recommendation sought - £939,000</p> <p>A decision by the Combined Authority is sought as part of this report</p>
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3.3 Since the Combined Authority’s meeting on 8 December 2022 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 Transport Committee at its meeting on 14 December 2022. The decisions were made by the Transport Committee following a recommendation from Combined Authority Programme Appraisal Team.

3.4 The full agenda and papers for the meeting can be found on the Combined Authority website [HERE](#)..

<b>Transforming Cities Fund: West Bradford Cycle Superhighway Extension (phase 1)</b>	<p>Approval to proceed through decision point 3 (outline business case) and work commences on activity 4 (full business case).</p> <p>Funding approved: £2,618,000</p> <p>Total indicative value of the scheme: £9,191,635</p> <p>Total indicative value of Combined Authority funding: £9,191,635</p>
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3.5 Since the Combined Authority’s meeting on 8 December 2022, the following schemes have been assessed in line with the Combined Authority’s assurance process and approved through the agreed delegation to the Combined Authority’s Chief Executive.

<b>Corridor Improvement Programme A6177 Great Horton Road – Horton Grange Road</b> Bradford	<p>Approval to the change request to increase the indicative approval for the scheme by £1,800,000 to £6,257,000</p> <p>Funding approved: £1,800,000</p> <p>Total indicative value of the scheme: £6,257,000</p> <p>Total indicative value of Combined Authority funding: £6,257,000</p>
<b>Corridor Improvement Programme A6177 Thornton Road / Toller Lane</b> Bradford	<p>Approval to the change request to reduce the indicative approval for the scheme by £1,800,000 to £10,210,000</p> <p>Funding approved: £-1,800,000</p> <p>Total indicative value of the scheme: £12,010,000</p> <p>Total indicative value of Combined Authority funding: £10,210,000</p>

3.6 Since the Combined Authority’s meeting on 8 December 2022, the following schemes have been assessed in line with the Combined Authority’s assurance process and approved through the agreed delegation to the Combined Authority’s Chief Operating Officer.



## **4 Information**

- 4.1 The Combined Authority's assurance framework requires that formal approval is given to the following elements of a scheme as part of its development:
- The progression of a scheme through a decision point to the next activity.
  - Indicative or full approval to the total value of the scheme funding requested.
  - The Combined Authority's entry into a funding agreement with the scheme's promoter.
  - The assurance pathway and approval route for future decision points.
  - The scheme's approval tolerances.
- 4.2 This report provides information required to enable the Combined Authority to approve each of the above elements.

## Projects in Stage 1: Assessment and Sequencing

<b>Project Title</b>	<b>Transformational – North East Calderdale</b>
<b>Stage</b>	1 (assessment and sequencing)
<b>Decision Point</b>	2 (strategic outline case)

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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

### Background

- 4.3 This scheme will be funded from City Region Sustainable Transport Settlements (CRSTS) Fund. The £830,000,000 CRSTS fund was awarded to the Combined Authority on 1 April 2022 and was made possible due to the devolution arrangements upon becoming a Mayoral Combined Authority in May 2021. CRSTS aims to deliver schemes to tackle congestion, improve air quality and make sustainable transport (public transport, walking and cycling), the first choice of transport for people in West Yorkshire. It will enable the transport network to adapt to meet the needs of the expanding population of West Yorkshire and the pressure this creates on the transport network so that public transport become an attractive and truly viable alternative to the car.
- 4.4 The aim of this scheme is to develop and deliver a large package of bus and sustainable travel improvement schemes located in the North East sector of Calderdale to be delivered in the future. Subject to securing funding, this will cover the localities of Hipperholme, Northowram and Shelf that will improve transport provision. To achieve this the package of measures are expected to include:
- Streets for People / Low Traffic Neighbourhood style improvements to local centres.
  - Junction and crossing improvements.
  - An active travel network with an accessible pedestrian network and cycle links between local centres and to key destinations such Halifax and Brighouse.
  - New bus lanes and bus priorities to improve journey times and punctuality along with improved bus stop facilities.

- Mobility hubs, creating opportunity for people to cycle and then get on a high frequency bus route, access e-bikes or charge their electric vehicle.
  - An approach of slowing the flow of traffic, including local signals outside centres to stack traffic away from busy areas so that when it does enter that area, traffic flows remain within junction capacity. Speed reduction and integrated UTMC will assist in managing traffic.
  - Short sections of new link roads to improve traffic flow at congested locations and create the space and capacity on existing and new links to support bus priority measures new cycle infrastructure. This will be compliant with the government cycle infrastructure design guidance LTN 1/20.
  - A supporting package of schemes and policy interventions designed to enable and support a change to more sustainable forms of transport.
- 4.5 This scheme was originally part of the Transformational programme and the development of the scheme to strategic outline case (SOC) was funded through the West Yorkshire plus Transport Fund (WY+TF).
- 4.6 The development of this scheme has now been included in the City Region Sustainable Transport Settlement (CRSTS) funded programme. This funding will develop the next stage of the overall project by producing an OBC and deliver a localised bus priority intervention..
- 4.7 The CRSTS funding will be used to fund:
- Development and production of the Outline Business Case to support the ambitions of the larger, future capital improvements project across the North East Calderdale region, to enable future undertaking of a Full Business Case in the future.
  - Phased delivery of a small package of bus priority measures, to be delivered while the overall scheme is being developed. The specifics of this package will be assured separately to the overall scheme so that it is not delayed.
- 4.8 The scheme supports the Strategic Economic Framework investment priority 5 - Delivering 21st Century Transport, through the connectivity improvements and bus priority measures it includes.
- 4.9 The scheme aligns with the West Yorkshire Mayoral priorities:
- Support local businesses and be a champion for our regional economy – by improving connectivity and access to employment opportunities.
  - Tackle the climate emergency and protect our environment - through promoting mode shift to public transport and active travel modes.

### **Tackling the Climate Emergency Implications**

- 4.10 The overall scheme will contribute to tackling the climate emergency by the promotion of public transport through the introduction of bus priority measures.

These will reduce delays to buses and make them more attractive to passengers by improving reliability.

- 4.11 This scheme will also encourage more active forms of travel, such as cycling and walking, by removing barriers and providing new safer and more accessible infrastructure
- 4.12 A qualitative assessment of the carbon impacts of the scheme has been carried out using the Carbon Impact Assessment Tool. At this stage impacts are assessed to be positive or neutral. Assessment will continue as part of the scheme's progression through all stages of development and greater detail will be included in future submissions

### **Outputs and Benefits**

- 4.13 The outputs and benefits from the initial funding of £4,300,000 are:
- 1.8km of bus lanes
  - 2 bus gates
  - 1 bus stop improvement
  - An OBC to support the larger, future scheme of interventions
  - Improved bus journey times and reliability at a location determined during development
- 4.14 Outputs and benefits of the future larger scheme that is being developed with this tranche of funding will include:
- An area wide urban traffic management control system (UTMC)
  - The introduction of low traffic neighbourhoods
  - 20mph zones in residential areas
  - New continuous footway crossings on side roads
  - Junction improvements
  - Improvements to bus infrastructure including such as bus gates and bus stop improvements.
  - Reductions to journey time to be achieved by reduced congestion.
  - Improved bus reliability and travel time leading to greater use of public transport and reductions in car usage
  - Improved cycling and walking provision enabling more people to choose more active forms of travel
  - Improvements in road safety and a reduction in serious casualties
- 4.15 Because the scheme is still at an early stage of development and its content has not yet been finalised, it is not possible to provide an accurate benefit cost ratio (BCR). An full BCR will be developed and presented at outline business case.

## **Inclusive Growth Implications**

4.16 The scheme inclusive growth implications include:

- Members of the community on the lowest incomes are less likely to have access to private cars and are likely to be underserved by public transport provision. This scheme will contribute to the provision of reliable and safe travel public transport options that improve access to places of work, education and leisure by providing quicker journey times and better punctuality through a range of bus priority measures.
- Enabling low cost healthy active forms of travel by removing barriers to cycling and walking and providing new and improved routes and facilities will again benefit those on the lowest incomes by increasing access to safe and cheaper modes of transport.
- Areas with the lowest incomes are generally suffer from lower levels of air quality. By reducing congestion and encouraging greater use of public transport, cycling and walking, this scheme will improve air quality for many.

## **Equality and Diversity Implications**

4.17 An Equality Impact Assessment (EqIA) has been undertaken for the scheme and equality and diversity impacts will continue to be taken into account as part of the development of the scheme and the business case development.

4.18 The equality and diversity implications are:

- The improved infrastructure for walking and cycling will increase safety and security, allowing greater participation for vulnerable protected groups such as women and those with disabilities.
- Improvements to public transport facilities including to bus stops will include accessibility enhancements that will increase accessibility for users with disabilities.

## **Risks**

4.19 The scheme risks include:

- A lack of support for the project from stakeholders, local residents and the wider public. Mitigated by early and ongoing public consultations and engagement, ensuring that discussions are open and that those that will be affected are involved throughout.
- Failure to secure sufficient funding to deliver the full programme. Mitigated by ongoing consultation with public funding providers, ensuring that scheme development continues to be in line with current policy. Early engagement with Combined Authority and ensuring that pre scheme estimates and cash flow projections are robust.
- Lack of suitably skilled staff, both from consultants and staff. Mitigated by early identification of key roles and recruitment where required.

- The current economic climate globally and high levels of inflation continue, reducing what can be delivered within current funding ambitions. Mitigated by ensuring appropriate levels of contingency and inflation allocations are included in the final budget.

## Costs

- 4.20 The total cost of the larger scheme is between £77,400,000 and £88,100,000.
- 4.21 At this stage of development, the Combined Authority's contribution is £4,300,000, of which £400,000 is from the West Yorkshire plus Transport Fund (WY+TF) and £3,900,000 will come from the City Region Sustainable Transport Settlement (CRSTS) fund. The remaining funding requirement of between £73,100,000 and £83,800,000 is yet to be secured and a more accurate costing will be developed further for the outline business case (OBC).
- 4.22 The £400,000 WY+TF contribution was allocated to cover development costs at strategic assessment (SA) to develop the scheme to strategic outline case (SOC).
- 4.23 A further £1,560,000 from the CRSTS fund is sought as part of this decision to begin work on development of the OBC.

## Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
2 (strategic outline case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	02/02/2023
3 (outline business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Transport Committee	31/03/2027

## Other Key Timescales

- 4.24 The assurance pathway and approval route beyond DP3 (outline business case) will be set on approval of the OBC.
- 4.25 Other key timescales are:
- Bus priority small works package start on site – October 2025.
  - Bus priority small works package completion on site March 2027.

## Assurance Tolerances

Assurance tolerances
Cost: Combined Authority costs remain within +10% of those outlined in this report

## Appraisal Summary

- 4.26 The strategic case is strong, supporting policy and strategy at local, regional and national levels.
- 4.27 The economic case provides assurance that a robust optioneering process has been undertaken in accordance with government guidance. An initial 119 options were considered and evaluated in the long list which was reduced to 4 options in the short list.
- 4.28 The commercial case provides assurance that the promoter has engaged with the market to establish that there is a good level of interest in the construction work envisaged.
- 4.29 A basic procurement strategy is provided which is adequate for this stage of scheme development and covers procurement of consultancy services for development of the scheme and also procurement of a delivery partner. The promoter has analysed the procurement options and intends to utilise existing frameworks to secure these services. It is anticipated that a partnering contract with Early Contractor Involvement (ECI) would be used.
- 4.30 The financial case is less well defined at this stage of scheme development. The estimated costs of the full scheme currently fall into a range between £78,400,000 and £88,100,000, but so far only £400,000 from WY+TF and £3,900,000 from CRSTS has been secured, leaving a significant funding gap.
- 4.31 The current funding will only be sufficient to cover delivery of the small package of bus priority works and development of the overall scheme outline business case.
- 4.32 The promoter will develop the funding strategy further as part of the next stage of business case development.
- 4.33 The allowance for inflation which the promoter has used in their cost estimates is only 3% per annum, which appears very low bearing in mind current inflation levels. More robust cost estimates will be provided in the OBC submission.
- 4.34 In the management case, the submission clearly sets out the governance structure for the scheme and the promoter demonstrates good experience in delivering schemes of a similar nature.
- 4.35 Stakeholder engagement work has been carried out and details are provided in the submission. The project does include some potentially contentious elements such as new road links and queue relocation, so good communications and engagement will be key to the success of the project.
- 4.36 The analysis of the public consultation responses reveals some gaps in representation which the promoter will need to address in future rounds to ensure that fully representative views are obtained. A comprehensive communications strategy will be included in the OBC.

4.37 Overall, the promoter has provided a sufficient level of assurance to recommend that the SOC be approved and work commence on development of the OBC.

### **Recommendations**

4.38 The Combined Authority approves that:

- (i) The Transformational North East Calderdale scheme proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
- (ii) An indicative approval to the Combined Authority's contribution of £4,300,000. The total scheme value is £78.400,000 - £88,100,000
- (iii) Development costs of £1,560,000 are approved in order to progress the scheme to decision point 3 (outline business case) taking the total scheme approval to £1,960,000.
- (iv) The Combined Authority enters into an addendum to the existing Funding Agreement with Calderdale Council for expenditure of up to £1,960,000.
- (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report and where required, any change requests are delegated to the Transport Committee. This will be subject to the scheme remaining within the tolerances outlined in this report



<b>Project Title</b>	<b>CRSTS Highway Asset Management and Off Highway Walking and Cycling Network</b>
<b>Stage</b>	1 (assessment and sequencing)
<b>Decision Point</b>	2 (strategic outline case)

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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

## Background

- 4.39 This scheme will be funded from CRSTS Fund. The £830,000,000 CRSTS fund was awarded in the summer of 2022 and was made possible due to the devolution arrangements upon becoming a Mayoral Combined Authority in May 2021. CRSTS aims to deliver schemes to tackle congestion, improve air quality and make sustainable transport (public transport, walking and cycling), the first choice of transport for people in West Yorkshire. It will enable the transport network to adapt to meet the needs of the expanding population of West Yorkshire and the pressure this creates on the transport network so that public transport become an attractive and truly viable alternative to the car.
- 4.40 The programme will oversee investment of core funding to manage the highways assets in West Yorkshire to ensure we have safe and well maintained roads, footpaths and public rights of way (off highway walking and cycling). This will include proportionate enhancements to improve facilities that promote access and encourage more active and sustainable forms of travel. Examples of this will include the installation of drop kerbs when pavement surfaces are being renewed and improved prioritisation for buses and cyclists at junctions where asset renewal projects are being delivered.
- 4.41 The programme consists of a prioritised list of schemes for completion that will be scheduled on a yearly basis. Each local authority has a rolling programme of inspection for each category of highways assets, which include bridges, road surfaces and pavements, which will assess the quality and risks associated with their current state. Based on the outcome of these inspections, assessment of accident statistics and the third-party claims associated with each asset the local authority will prioritise works for that year to fulfil its legal responsibility to operate a safe network. In addition, where works are undertaken each local authority will seek to fulfil objectives to improve access and safety for all, bus prioritisation at junctions and moving

towards the government's design guidance for cycling infrastructure LTN1/20. The programme for each year will be overseen by Highways Alliance Highways Infrastructure Asset Management (HIAM) board. Each local authority has a lead officer to oversee the programme in their area and to facilitate approval in local authority cabinet reports.

- 4.42 The programme will allow flexibility for short term adjustment to the schemes where extreme weather or other external factors increase the priority on a scheme or make emergency repairs unavoidable. The process of reviewing all the factors in determining the priority list of schemes to be carried out will be repeated each year. To enable this flexibility funding will be sought on a yearly basis for the 5 year duration of the schemes. Each year's funding allocation will be assured through the submission of a strategic outline case for each financial year of the programme's duration with the final one due before the end of February 2026. Each strategic outline case will update on progress in the previous 12 months and confirm the schemes and funding required for the subsequent 12 months.
- 4.43 The distribution of the funding awarded between the districts was agreed by the Yorkshire Highways Alliance Highways Infrastructure Asset Management Board. This year is a transitional year as the distribution of funds to partner councils is based on an historic figure for the length of network each council maintains. In future years this will be based instead on current network length recorded with the Department for Transport (DfT). The transitional year shields some partners from a 'cliff edge' step change in funding.
- 4.44 This strategic outline case seeks the balance of funding for the current financial year (Q1 and Q2 2022/23 funding was previously approved by the Combined Authority). Approval is also sought for quarter 1 expenditure for the 2023/4 (year 2) financial year, to enable delivery to continue whilst the next strategic outline case for the second year of the programme is developed.
- 4.45 A summary of the scheme's business case is included in Appendix 2.

### **Tackling the Climate Emergency Implications**

- 4.46 The scheme tackling climate emergency implications are:
- Reducing pollution through an effective well prioritised maintenance programme minimises the disbenefits of potholes and uneven end of life surfacing which similar maintenance schemes suggest increase carbon emissions by circa 4%.
  - Promoting a move from cars to walking and cycling through targeted enhancements for cyclists, pedestrians, and buses.
- 4.47 Use of the Carbon Impact Assessment Tool has not been required because this is a strategic outline case. Assessment of carbon will form part of the prioritisation of works by each of the partner councils.

### **Outputs and Benefits**

- 4.48 The scheme outputs and benefits include:

<b>Output</b>	<b>Number</b>
Carriageway improvements	715
Footway improvements	150
Highway drainage improvements	44
Structures improvements	97
Street furniture improvements	47
Off Highway Walking and Cycling improvements	182
Street lighting improvements (non-PFI)	1

4.49 The scheme benefits include:

- Reduction in claims for road user compensation on new surfacing.
- Reduction in long-term maintenance costs.
- Reduction in health costs due to improved health from more active travel journeys.
- Journey time savings including for buses that are reprioritised.
- Improved safety and perceptions of safety for women and girls as confirmed by surveys.
- Business productivity benefits (non-cash releasing).
- Improved journey quality for all road users, due to improved surfacing and reduced frustration at roadworks.
- Community pride from a well maintained, clean and attractive public realm, highway network and Off Highway Walking and Cycling network.

### **Inclusive Growth Implications**

4.50 The scheme inclusive growth implications include:

- Providing most improved active travel facilities and bus prioritisation schemes close to areas of multiple deprivation as in Annexe 2, to favour those less likely to have access to private cars for work and education.
- The procurement of all contracts for this programme will appraise social value gains and typically use a 10% weighting in the tender evaluation process on this contribution.
- Including social value commitments in all contracts that are legally binding and actively monitored.

### **Equality and Diversity Implications**

4.51 An Equality Impact Assessment (EqIA) has been undertaken for the scheme and equality and diversity impacts taken account of as part of the development of the scheme and the business case development.

### **Risks**

4.52 The scheme risks include:

- Cost rises due to inflation will be kept under continual review and if necessary, fewer schemes will be delivered if cost negotiations with contractors can't decrease costs enough.
- Insufficient staff availability in the companies engaged to deliver the work leading to delays. This will be minimised by joint planning meetings with the companies to plan workloads and match it to workforce needs.
- Unexpected failure of highway assets making emergency repairs necessary instead of planned schemes. This will be managed if needed by reprioritisation of the planned programme to repair the damaged asset. Plans for winter maintenance and flood risk management by each partner council will assist with reducing this risk.

### **Costs**

4.53 The scheme costs are:

- The total scheme costs for the five-year Highways Asset Management and Enhancement programme are £248,000,000 with a further £344,000 for Off Highway Walking and Cycling. Both will be completely funded by the Combined Authority's CRSTS fund.
- Funding to be approved quarter 3 and quarter 4 with a further £344,000 for Off Highway Walking and Cycling. In addition, approval is sought for funding for quarter 1 of the 2023/4 financial year of £12,400,000 for Highways Asset Management funding and £172,000 for Off Highway Walking and Cycling.
- This strategic outline case is for spending approval for quarter 3 and quarter 4 spend for this financial year, following approval of the first two quarters spend by the Combined Authority on 17 March 2022.
- The Combined Authority confirmed on 17 March 2022 as part of the approval pathway for this CRSTS programme that any development costs to develop the strategic outline cases would come from within the £248,000,000 allocation.

4.54 The Combined Authority will enter into addendums to the existing funding agreements with partner councils for expenditure of up to £24,800,000 with an additional £344,000 for Off Highway Walking and Cycling from the CRSTS Fund in addition to the quarter 1 and quarter 2 funding already awarded for 2022/3. For the (year 2) funding for 2023/24 addendums amounting to £12,400,000 and £172,000 for Off Highway Walking and Cycling will also be required.

## Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
2 to 4 (strategic outline case) <b>Year 1 (2022/23)</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	02/02/2023
2 to 4 (strategic outline case) <b>Year 2 (2023/24)</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	26/05/2023
2 to 4 (strategic outline case) <b>Year 3 to 5</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: To be determined	To be determined
5 (delivery) <b>Year 1 to 5</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer	30/06/2027

## Assurance Tolerances

Assurance tolerances
Cost: Combined Authority costs remain within +5% of those outlined in this report Programme: Delivery (DP5) timescales remain within 3 months of those outlined in this report. Outputs: Remain within -10% of those outlined in this report

## Appraisal Summary

- 4.55 The programme will provide essential maintenance with logical and proportionate improvements to the highway infrastructure as funding allows, to fulfil the legal responsibility of the five local authority partners in West Yorkshire to prevent deterioration and hazards developing roads, pavements and public rights of way network. It will pave the way for renewed economic growth coming out of the current recession, contribute to levelling up and support a policy of modal shift to active travel and public transport.
- 4.56 The individual approval pathway for the programme means that a new strategic outline case will be submitted each year to summarise the progress made to date and to obtain approval for the spending and works planned for the following 12 months. The next strategic outline case for 2023/4 will provide a progress update, give more information on the way short term contracts are being set up jointly across West Yorkshire to offset some of the impact of inflation and will explain how success will be measured on the programme going forward. In addition, there will more detail on the approach to embedding commitments to the Mayor's pledges on tackling climate change and improving safety and perceived safety of women and girls on the assets maintained.

## Recommendations

4.57 The Combined Authority approves that:

- (i) The CRSTS Asset Management and Enhancement Programme proceeds through decision point 2 and 4 and delivery continues until the end of quarter 1 of year 2023/24, and work commences on the development of the SOC for year 2.
- (ii) An indicative approval to the total CRSTS Asset Management and Enhancement Programme value of £248,000,000 and to the total CRSTS Off Highway Walking and Cycling value of £3,440,000 for Off Highway Walking and Cycling is given.
- (iii) Approval to an additional £24,800,000 of development and delivery costs for quarter 3 and quarter 4 of the CRSTS Asset Management and Enhancement programme (year 1) is given to provide a total allocation of £49,600,000 for the 2022/23 financial year. For Off Highway Walking and Cycling approval to an additional £344,000 is given to provide a total allocation for the 2022/23 financial year of £688,800.
- (iv) Approval to £12,400,000 of development and delivery costs for quarter 1 for the 2023/24 financial year for the CRSTS Asset Management and Enhancement programme is given and approval to £172,000 of development and delivery costs for quarter 1 for the 2023/24 financial year for the CRSTS Off Highway Walking and Cycling.
- (v) The Combined Authority enters into addendums to the existing funding agreements with the partner councils of the apportioned £37,200,000 for Q3 and 4 2022/23 and Q1 of 2023/24 financial year for CRSTS Asset Management and Enhancement programme and £516,000 for 2022/23 and Q1 of 2023/24 financial year for CRSTS Off Highway Walking and Cycling, up to the amounts shown below:
  - Bradford - £7,906,412
  - Calderdale - £4,979,964
  - Kirklees - £7,767,932
  - Leeds - £11,375,332
  - Wakefield - £5,686,360
- (vi) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report and where required, any change requests are delegated to the Transport Committee. This will be subject to the scheme remaining within the tolerances outlined in this report.

<b>Project Title</b>	<b>CRSTS Network Management Renewals and Enhancements</b>
<b>Stage</b>	1 (assessment and sequencing)
<b>Decision Point</b>	2 (strategic outline case)

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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

## Background

- 4.58 This scheme will be funded from City Region Sustainable Transport Settlements (CRSTS) Fund. The £830,000,000 CRSTS fund was awarded to the Combined Authority on 1 April 2022 and was made possible due to the devolution arrangements upon becoming a Mayoral Combined Authority in May 2021. CRSTS aims to deliver schemes to tackle congestion, improve air quality and make sustainable transport (public transport, walking and cycling), the first choice of transport for people in West Yorkshire. It will enable the transport network to adapt to meet the needs of the expanding population of West Yorkshire and the pressure this creates on the transport network so that public transport become an attractive and truly viable alternative to the car.
- 4.59 The Network Management and Enhancement Programme stems from local plans and transport strategies for the 5 West Yorkshire local authorities: Leeds, Wakefield, Bradford, Kirklees and Calderdale. The age of the traffic management systems and infrastructure causes delay and disruption in journey times as well as presenting a barrier to pedestrians, cyclists and making bus travel less attractive. This scheme seeks to address these issues through a package of maintenance and replacement across the region. Improvements delivered through this package will include:
- Upgraded traffic signals and control equipment across West Yorkshire.
  - Enhancement of traffic signals and technology to introduce detection and management of buses and cycles traffic flow alongside improved signalled pedestrian crossings.
  - The introduction of the latest artificial intelligence and control techniques. These will benefit all traffic users, in particular pedestrians, cyclists and bus passengers.

4.60 This investment secures a resilient network of traffic control infrastructure for the region, improving journey times and promoting and enabling increased walking and cycling. This will lead to improved air quality, particularly in areas where air quality is poorer.

4.61 The scheme objectives are:

- Improved flow of traffic on the region's road networks
- Improved traffic signal reliability and reduction in problems caused by signal failures to road users
- Reductions in the carbon generated by traffic on the region's roads

4.62 This scheme is part of the CRSTS Programme and received indicative approval alongside the Highways Asset Management scheme and the Safer Roads Programme at the Combined Authority in 17 March 2022.

4.63 A summary of the scheme's business case and location map is included in **Appendix 3**.

### **Tackling the Climate Emergency Implications**

4.64 This scheme will contribute to tackling the climate emergency by:

- Promoting a move towards more sustainable forms of transport through improvements in bus priority measures, safer and improved traffic controls benefiting cyclists and pedestrian.
- Reducing energy consumption of signal equipment by refurbishing sites with energy saving technology such as halogen lamps and LED lights.

4.65 An initial assessment indicates a saving of up to 232 tonnes of CO2 per year could be achieved throughout the region. This scheme will continue to be developed with the assessment and reduction of carbon as a key objective.

### **Outputs and Benefits**

4.66 The scheme outputs and benefits are:

- Refurbishment of crossings and junctions, including conversion from halogen bulbs to LED where required of 235 sites over five years.
- Installing, renewing or upgrading technology for bus priority detection, cycle detection or smart pedestrian detection technology to 51 sites over five years.
- Introduction of innovative signal technology, including the development of a city centre traffic flow using machine learning, to be implemented on 25 sites over five years.
- Introduction of air quality monitoring equipment and improvements to junction operation to reduce stop-start traffic to be implemented to 25 sites over five years.



- Improved communication networks by upgrading and modernising communication equipment, increasing resilience and bandwidth to 141 sites over five years.
- Reductions in the cost of repair and maintenance of traffic control infrastructure This scheme is projected to achieve a reduction of between 800 and 1,000 signal faults per year.
- Reduction in energy costs of at least £131,000 per year, based on 2021 energy prices.
- Carbon saving of 232 tonnes of CO2 emissions from traffic per year, worth £57,000 per year based on 2021 energy prices.
- Reduction in delays for all road users.
- Reduced accidents through improved pedestrian and cycle facilities.
- Health benefits for residents that are enabled to shift to walking or cycling due to improvements in their safety and reliability.
- Journey quality improvements.
- Noise and air quality improvements from reduced congestion and a shift from the use of cars to more active forms of transport.

4.67 The estimated benefit cost ration (BCR) for this scheme is high value for money, with an indicative Benefit to Cost Ratio of between 2 and 4, based on comparator case studies.

### **Inclusive Growth Implications**

4.68 The scheme inclusive growth implications include:

- Poor air quality tends to disproportionately affect communities in areas that have lower levels of household income. This scheme will contribute to improvements in air quality for these communities.
- Improvements to the reliability of buses and improved provision for walking and cycling will benefit those that do not have access to private cars to access places of work, education and leisure.

### **Equality and Diversity Implications**

4.69 An Equality Impact Assessment (EqIA) has been undertaken for the scheme and equality and diversity impacts taken account of as part of the development of the scheme and the business case development.

4.70 The scheme equality and diversity implications are:

- Upgraded pedestrian crossings benefits will include increased crossing times at traffic lights. This will increase safety and comfort for users that need more time to cross safely, such as residents with reduced mobility, carers and parents with young children,
- Improved reliability of crossings will reduce the impact signal failures which have a greater impact on the safety and independence of pedestrians, such as the elderly, disable and young.

- The proposed technology upgrade will especially benefit those with physical and visual impairments by removing the need for pedestrians to press the button at crossings.

## Risks

4.71 The scheme risks include:

- Ongoing rises in inflation impacting all levels of the supply chain, resulting in ongoing cost increases for purchasing and construction, reducing what can be achieved within the scheme's budget. This will be mitigated by early procurement with an emphasis on seeking value for money in negotiations. It may be necessary to reduce the number of sites that this scheme can deliver.
- Limited staff available to develop and deliver within West Yorkshire local authorities, consultants and contractors. This is being mitigated by exploring opportunity to provide longer term certainty in funding and establishment of plans to attract, train and develop additional staff with the necessary skills over 5 year programme.

## Costs

4.72 The total scheme costs are for the five year Network Management Renewals and Enhancements programme are £25,000,000. This will be completely funded by the Combined Authority's CRSTS)fund.

4.73 This report is requesting approval of:

- An additional £1,862,500 of development and delivery costs for quarter 3 and quarter 4 for the CRSTS Network Management and Enhancement programme (year 1) taking total approval up to £4,362,500 for the 2022/23 financial year.
- £931,250 of development and delivery costs for quarter 1 for the 2023/24 financial year for the CRSTS Network Management and Enhancement programme (Year 2) taking total approval up to £5,293,750.

<b>Network Management and Enhancement Programme</b>	<b>Q3&amp;Q4 Year 2022/23</b>	<b>Q1 2023</b>	<b>Total funding</b>
Bradford	600,000	300,000	<b>900,000</b>
Calderdale	70,000	35,000	<b>105,000</b>
Kirklees	387,500	193,750	<b>581,250</b>
Leeds	455,000	227,500	<b>682,500</b>
Wakefield	350,000	175,000	<b>525,000</b>
<b>Total</b>	<b>1,862,500</b>	<b>931,250</b>	<b>2,793,750</b>

4.74 The Combined Authority will enter into addendums to the existing funding agreements with the five partner councils of the apportioned £2,793,750 for Q3 and 4 of 2022/23 and Q1 of 2023/24 financial year taking, up to the amounts shown below:

- Bradford - £1,475,000
- Calderdale - £280,000
- Kirklees - £1,006,250
- Leeds - £1,657,500
- Wakefield - £ 875,000

### Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
2 to 4 (strategic outline case) <b>Year 1 (2022/23)</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	02/02/2023
2 to 4 (strategic outline case) <b>Year 2 (2023/24)</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	26/05/2023
2 to 4 (strategic outline case) <b>Year 3 to 5</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: To be determined	To be determined
5 (delivery) <b>Year 1 to 5</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer	30/06/2027

### Assurance Tolerances

Assurance tolerances
Cost: Combined Authority costs remain within +5% of those outlined in this report Programme: Delivery timescales remain within 3 months of those outlined in this report. Outputs: Remain within -10% of those outlined in this report

### Appraisal Summary

4.75 The Network Management and Enhancement Programme is well established scheme, historically delivered by local authorities managing the scheme within the yearly budget allocation. With set up of the CRSTS funding, the costs for network management and enhancement have been included in this funding stream.

4.76 The scheme is clearly aligned with local authorities' strategies and aims, national and regional strategies and embedded in the CRSTS programme. It supports the climate emergency strategies of the Combined Authority by working towards decarbonisation of the network management system.

### **Recommendations**

4.77 The Combined Authority approves that:

- (i) The CRSTS Network Management and Enhancement programme proceeds through Decision Point 2 and 4 and delivery continues until the end of quarter 1 of year 2023/24, and work commences on the development of the SOC for year 2.
- (ii) An indicative approval to the total CRSTS Network Management and Enhancement programme value of £25,000,000 is given.
- (iii) Approval to an additional £1,862,500 of development and delivery costs for quarter 3 and quarter 4 for the CRSTS Network Management and Enhancement programme (year 1) is given to provide a total allocation of £4,362,500 for the 2022/23 financial year.
- (iv) Approval to £931,250 of development and delivery costs for quarter 1 for the 2023/24 financial year for the CRSTS Network Management and Enhancement programme (Year 2) is given taking total approval up to £5,293,750.
- (v) The Combined Authority enters into addendums to the existing funding agreements with the five partner councils of the apportioned £2,793,750 for Q3 and 4 of 2022/23 and Q1 of 2023/24 financial year taking, up to the amounts shown below:
  - Bradford - £1,475,000
  - Calderdale - £280,000
  - Kirklees - £1,006,250
  - Leeds - £1,657,500
  - Wakefield - £ 875,000
- (vi) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances set out in this report.

<b>Project Title</b>	<b>CRSTS Safer Roads</b>
<b>Stage</b>	1 (assessment and sequencing)
<b>Decision Point</b>	2 (strategic outline case)

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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

## Background

- 4.78 The Safer Roads programme will be funded from the City Region Sustainable Transport Settlement Fund (CRSTS). The £830,000,000 CRSTS fund was awarded to the Combined Authority on 1 April. CRSTS aims to deliver schemes that tackle congestion, improve air quality and make sustainable transport (public transport, walking and cycling), the first choice of transport for people in West Yorkshire. It will enable the transport network to adapt to meet the needs of the expanding population of West Yorkshire, and the pressure this creates on the network, so that sustainable transport becomes an attractive and truly viable alternative to the car.
- 4.79 In terms of road safety in West Yorkshire, it is reported that in 2021, 47 road users were killed in West Yorkshire; almost half of those were pedestrians or cyclists. Over 5,000 people were injured with 1,000 of these seriously injured. It is estimated that the cost to society of road collisions in West Yorkshire in 2021, was in the region of £441m.
- 4.80 The ultimate aim of the CRSTS Safer Roads Programme is to improve road safety through the reduction of the number of road collisions that are categorised as Killed and Serious Injuries (KSI).
- 4.81 The Safer Roads Programme is seeking to contribute to the emerging 'Vision Zero' action plan which sets an aspirational target of a 'zero tolerance' of transport related deaths and serious injury collisions. This will be achieved by adopting a 'safe systems' approach that focuses on providing safe speeds, safe roads, safe vehicles, safe road users and post-collision response. A wide range of measures are proposed to deliver this, including traffic calming, pedestrian and cycle facilities, speed limit reductions and parking management. The programme also looks to boost accessibility by addressing barriers to accessing the transport network with regard to real and perceived issues relating to safety; it is considered this will then encourage people to

travel by more sustainable transport modes such as walking, cycling and public transport which will help contribute to the decarbonisation of the transport network.

4.82 The programme objectives include:

- Reducing the number and severity of traffic collisions
- Increased speed limit compliance on national roads
- Increased speed limit compliance on local roads
- Encouraging a move from cars to walking and cycling

4.83 The CRSTS funding will enable each district partner to deliver a programme of road safety measures that aim to improve road safety through the reductions of KSIs and road risks.

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

### **Tackling the Climate Emergency Implications**

4.85 The scheme aims to contribute to tackling the climate emergency by creating safer roads which encourage people to travel by more sustainable transport modes such as walking, cycling and public transport, rather than by the private car. By providing easy access to sustainable alternatives to private vehicles this scheme will contribute to the reduction carbon emissions in the region.

4.86 The Combined Authority's carbon impact assessment tool has been completed as part of the business case submission. The assessment highlighted that there are no negative impacts to the environment expected from this programme, with slight beneficial impacts expected towards air quality, greenhouse gasses, and noise.

### **Outputs and Benefits**

4.87 The scheme outputs and benefits for (Year 1) include:

- 22 traffic calming schemes
- 10 junction improvement works
- 25 traffic management schemes
- 18 pedestrian crossings
- 1 speed enforcement camera
- 27 average speed cameras
- 77 Traffic Regulation Orders
- 8 speed management schemes
- 4 cycle infrastructure schemes
- 3 20mph limits/zones

- 26 accessibility works
- Benefits to society from a reduction in casualties (e.g. reductions in grief, loss of earnings, healthcare costs)
- Road user delay benefits from a reduction in disruption due to collisions
- Health benefits from an increase in active travel (e.g. reduced absenteeism, reductions in healthcare costs)
- Environmental benefits (e.g. noise, air quality, greenhouse gases) from a modal shift from car to active travel
- Improved journey quality for all road users, due to improved feelings of safety
- Improved access to employment and education, reducing severance and improving social inclusion.

### **Inclusive Growth Implications**

4.88 The scheme's inclusive growth implications include:

- Improving safety on the transport network and seeking to reduce the number of collisions which disproportionately impact more vulnerable members of society. This includes pedestrians, cyclists, children, older people and those living in areas identified as having high levels of deprivation (as recorded by the Governments Indices of Multiple Deprivation).
- Implementing improvements in locations along key public transport routes and in areas with high proportions of residents with relatively low incomes. This will facilitate a better connected and safer transport network that will encourage use of walking, cycling, and public transport enabling those without access to a car to travel safely and efficiently to places where employment, education, and leisure opportunities are available.

### **Equality and Diversity Implications**

4.89 An Equality Impact Assessment (EqIA) has been undertaken for the scheme. Equality and diversity impacts were taken account of as part of the development of the scheme and the business case development. It was concluded that no groups in society will be negatively impacted by the programme and associated projects. It is highlighted that Introducing and improving engineering measures such as traffic calming, pedestrian and cycle facilities, and speed management initiatives will allow all users to use and cross the road safely and comfortably, particularly the young, elderly, and disabled who are more vulnerable to road traffic collisions . As such, the safety benefits that will result from the proposed improvements would reduce the unequal impact in terms of road safety that these more vulnerable groups experience.

### **Risks**

4.90 The scheme risks include:

- Schemes' failing to comply with latest walking and cycling infrastructure guidance. This will be mitigated by ensuring the latest guidance is considered when designing the schemes.
- Proposals may involve removing existing parking provision resulting in objections to the scheme. This will be mitigated by incorporating early engagement as schemes are being designed to ensure 'buy-in' and political support for the proposals.
- Initial increase in collisions following delivery of scheme. This will be mitigated by ensuring Road Safety Audits are undertaken together with monitoring and evaluation of the schemes to understand the scheme's performance and enable lessons to be learned and taken into account.
- High rates of inflation impacting scheme costs. It is proposed that this will be mitigated by delivering fewer schemes or delaying delivery of certain schemes if construction inflation is to change going forward. Schemes will need to be prioritised to ensure the key locations are improved first.
- Increases in maintenance costs as a result of introducing new schemes. This is proposed to be mitigated by ensuring designs are simplified as much as possible and avoid using materials which require more frequent maintenance.

## **Costs**

4.91 The scheme costs are:

- The total scheme cost for the five-year Safer Roads Programme is £25,000,000, which is being completely funded from the Combined Authority's CRSTS fund.
- Funding to be approved for quarter 3 and quarter 4 for the financial year 2022/23 (year 1) of £2,500,000. In addition approval is sought for funding for quarter 1 of the 2023/24 financial year of £1,250,000.
- This strategic outline case is for spending approval for quarter 3 and quarter 4 spend for this financial year, following approval of the first two quarters spend by the Combined authority on 17 March 2022.
- The Combined Authority confirmed on 17 March 2022 as part of the approval pathway for this CRSTS programme that any development costs to develop the strategic outline cases would come from within the £248,000,000 allocation.
- The Combined Authority will enter into addendums to the existing funding agreements with the five partner councils of the apportioned £3,750,000 for Q3 and 4 of 2022/23 and Q1 of 2023/24 financial year taking up to the amounts shown below:
  - Bradford - £866,250
  - Calderdale - £330,000
  - Kirklees - £693,750
  - Leeds - £1,297,500
  - Wakefield - £562,500



## Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
2 to 4 (strategic outline case) <b>Year 1 (2022/23)</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	02/02/2023
2 to 4 (strategic outline case) <b>Year 2 (2023/24)</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	26/05/2023
2 to 4 (strategic outline case) <b>Year 3 to 5</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: To be determined	To be determined
5 (delivery) <b>Year 1 to 5</b>	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer	30/06/2027

## Assurance Tolerances

Assurance tolerances
Cost: Combined Authority costs remain within +5% of those outlined in this report Programme: Delivery (DP5) timescales remain within 3 months of those outlined in this report. Outputs: Remain within -10% of those outlined in this report.

## Appraisal Summary

- 4.92 The scheme aims to support inclusivity, accessibility and to help tackle the climate emergency, through delivery of schemes that improve safety on the transport network in West Yorkshire. The schemes will reduce the number of people killed or seriously injured, in particular for those walking or cycling.
- 4.93 The business case highlights the ability for the schemes to provide very high value for money. It is estimated that the costs resulting from road collisions in West Yorkshire, in 2021, was around £441,000,000 and the £25,000,000 programme will make a significant impact in reducing that figure. Future business case submissions will take account of the recommendations made in the appraisal of this business case submission. This will include providing further evidence and detail as to how the benefits will be realised and how the schemes are prioritised to ensure the programme provides the optimal level of benefits. Future business case submissions for this programme will also set out how the schemes will be monitored to enable understanding of how well the schemes are performing to help ensure future schemes can tackle road safety issues effectively.

## **Recommendations**

4.94 The Combined Authority approves that:

- (i) The CRSTS Safer Roads Programme proceeds through Decision Point 2 and 4, and delivery continues until the end of quarter 1 of year 2023/24, and work commences on the development of the strategic outline case for Year 2.
- (ii) An indicative approval to the total CRSTS Safer Roads programme value of £25,000,000 is given.
- (iii) Approval to an additional £2,500,000 of development and delivery costs for quarter 3 and quarter 4 for the CRSTS Safer Roads programme (Year 1) is given to provide a total allocation of £5,000,000 for the 2022/23 financial year.
- (iv) Approval to £1,250,000 of development and delivery costs for quarter 1 for the 2023/24 financial (year 2) for the CRSTS Safer Roads programme (Year 2) is given taking total approval up to £6,250,000.
- (v) The Combined Authority enters into addendums to the existing funding agreements with the five partner councils for expenditure of the apportioned £3,750,000 for Q3 and 4 of the 2022/23 financial year and Q1 of the 2023/24 financial year, up to the amounts shown below:
  - Bradford: £866,250
  - Calderdale: £330,000
  - Kirklees: £693,750
  - Leeds: £1,297,500
  - Wakefield: £562,500
- (vi) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances set out in this report.

## **Projects in Stage 2: Scheme development**

4.95 There are no schemes to review at this stage.

## Projects in Stage 3: Delivery and Evaluation

<b>Project Title</b>	<b>City Square Plus – Thirsk Row</b>
<b>Stage</b>	3 (delivery and evaluation)
<b>Decision Point</b>	Change request (activity 1)

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:		
Are there implications for equality and diversity?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

### Background

- 4.96 This scheme will be funded from City Region Sustainable Transport Settlements (CRSTS) Fund. The £830,000,000 CRSTS fund was awarded to the Combined Authority on 1 April 2022 and was made possible due to the devolution arrangements upon becoming a Mayoral Combined Authority in May 2021. CRSTS aims to deliver schemes to tackle congestion, improve air quality and make sustainable transport (public transport, walking and cycling), the first choice of transport for people in West Yorkshire. It will enable the transport network to adapt to meet the needs of the expanding population of West Yorkshire and the pressure this creates on the transport network so that public transport become an attractive and truly viable alternative to the car.
- 4.97 Other aspects of the Leeds City Centre Plus Package are being funded through the West Yorkshire Plus Transport Fund (WY+TF), and the Thirsk Row scheme has been developed using funding from the WY+TF City Square Plus scheme.
- 4.98 The City Square Plus scheme was identified for delivery through the Leeds City Centre Package (LCCP) programme. The LCCP aspiration is to transform travel within Leeds city centre through the removal of unnecessary through traffic and to re-prioritise major routes to public transport, pedestrians, cyclists, and public realm. The LCCP programme includes the following completed and in progress schemes:
- **Infirmiry Street Gateway and Park Row.** Construction complete. Infirmiry Street has been converted to two-way traffic which facilitates bus services in both directions in readiness for the closure of City Square. Park Row has become one-way southbound, with widened pavements, and consolidated bus stops.

- **Meadow Lane.** Construction complete. Changes to road layout, bus and pedestrian priority measures and provision for safer cycle ways to complement 'Grey to Green' investment used to deliver the adjacent Phase 1 of the Aire Park.
- **A64 Regent Street flyover.** Construction complete. Previous carriageway and bridge replaced following serious bridge integrity and maintenance issues.
- **Armley Gyratory.** Phase 1 - Enhancement to the highway capacity at the gyratory to accommodate re-routed traffic on to the inner ring road is under construction. Phase 2 – The replacement of the existing footbridges with new LTN1/20 compliant (Local Transport Plan design principles as recommended by the Department for Transport) walking & cycling footbridges, subject to another Approval to Proceed.
- **City Square Plus.** The area immediately north of Leeds Rail Station to be pedestrianised, with access retained for buses, taxis, and cycles only. Vehicular access to the southern end of Quebec Street is also removed. East Parade, King Street (section south of Bedford Street), and Thirsk Row will be converted to two way working. Calverley Street, north of The Headrow, to be re-designed to limit traffic moving north via East Parade to bus and emergency services only, with access maintained via Great George Street.

4.99 Since 2008, the vision for the future of Leeds city centre, Leeds City Council and partners have been progressing and delivering a people and not car, first approach to its infrastructure delivery.

4.100 Because of the key role that bus travel plays in the Leeds Transport Strategy and the West Yorkshire Transport Strategy 2040, the CRSTS funded schemes within Leeds city centre seek to build upon the benefits of the removal of through traffic from City Square. Two key schemes that support the strategy for bus travel are East Parade Bus Gate and Thirsk Row. These schemes complement the closure of City Square and are only possible because of it.

4.101 The conversion of Thirsk Row to two-way traffic was approved by the Combined Authority on 22 July 2022 as part of the City Square Plus scheme. This funding from the CRSTS fund will enable further improvements to be delivered by the Thirsk Row works. These include benefits for pedestrians and cyclists through with areas of wider footpaths and an extension of the existing two-way cycle track on Wellington Street which will helping to plug a gap in the city's cycle routes that currently leave westbound cyclists without an effective cycle route. Benefits to bus passengers include bus priority by restricting access to buses, taxis and cycles.

4.102 Leeds Council have identified an opportunity to mitigate further construction disruption and impact to bus services by using the City Square contractor and delivery programme to deliver the Thirsk Row and East Parade schemes. Using the already appointed contractor will reduce procurement costs and enable works to finished earlier than would otherwise be possible. This will not only reduce the impact of further inflation costs, but will also realise benefits sooner for bus operators, bus users, pedestrians, and cyclists.

- 4.103 The City Square Plus approval covered the WY+TF funded elements of the scheme. This change request is to approve the CRSTS elements.
- 4.104 As a result, a change request has been brought forward to secure approval of the remaining £939,000 and bring it into line with the agreed CRSTS budget.

### **Tackling the Climate Emergency Implications**

- 4.105 The assessment of carbon was carried out as part of City Square Plus business case that came forward at full business case (FBC). Whilst it indicated an increase of 2,784 tonnes of carbon over a 60 year appraisal period, this was largely attributed to motorists re-routing onto longer trips away from the city centre.
- 4.106 At a strategic level the City Square Plus scheme (including Thirsk Row) is considered central to Leeds city council's ambition to create a people centric and public space city centre environment, and to permanently change commuter travel choices to more sustainable options and improve the long-term city centre air quality. Removal of traffic unlocks opportunities for other schemes to reallocate road space for delivery of alternative travel options, including the region's Mass Transit ambitions, and support city centre living.

### **Outputs and Benefits**

- 4.107 The Thirsk Row scheme outputs and benefits include:
- 1 bus gate (not a formal bus gate, but a Bus Only restriction enforced using turn bans having the effect of a bus gate).
  - 1 new segregated crossing on King Street, on the approach to the junction with Wellington Street.
  - 1 new signal controlled junction, at King Street with Wellington Street.
  - Improved journey time savings estimated at 75 seconds per passenger journey by 2023 following the conversion of Thirsk Row to two-way operation to allow outbound buses heading for Whitehall Road to bypass the 'loop'.
  - An additional length of two-way segregated cycle track.
- 4.108 It is to be noted the Thirsk Row scheme complements the wider City Square Plus outputs and benefits, notably two-way bus movements along King Street and East Parade.
- 4.109 The value for money (VfM) assessment was calculated as part of the City Square Plus business case. It reflected a Benefit Cost Ratio (BCR) of -1.56:1, placing the scheme in the Very Poor VfM category when assessed against the Department for Transport's VfM criteria. The City Square Plus scheme is however largely focused on improving public space and demonstrates good benefits for pedestrians, cyclists, and public transport users. The primary reason for the Very Poor VfM is the aggregation of changes in general traffic journey times as a result of trips through City Square being re-routed using the motorway and inner ring road away from the city centre. As per HM Treasury Green Book guidance, the evaluation of business cases encourages

consideration of intended objectives and support to local priorities alongside the BCR.

### **Inclusive Growth Implications**

- 4.110 The Thirsk Row scheme will support inclusive growth as it will improve the journey quality for those who rely on public transport as a more affordable option to access the city centre and its key attractors such as education, employment, training, housing, or leisure sites.
- 4.111 The scheme further supports inclusive growth as it complements the interventions being delivered as part of the wider City Square Plus scheme, reprioritising road space to sustainable travel and public space, making it easier for all to travel to the city centre by foot, cycle, or bus.

### **Equality and Diversity Implications**

- 4.112 An Equality Impact Assessment (EqIA) was carried out as part of the City Square Plus business case, with the designs for all intended changes including at Thirsk Row giving due consideration to the protected characteristic groups as defined in the Equality Act 2010.
- 4.113 The Thirsk Row scheme will have a positive impact on the accessibility of bus journeys in Leeds city centre and at Leeds train station.

### **Risks**

- 4.114 There are no new Thirsk Row scheme specific risks outside of the City Square Plus risk register submitted as part of the City Square Plus full business case (FBC). This included the risk of utilities and need for diversions impacting scheme design and costs, and the risk of delay and additional costs given the multiple delivery of schemes in the city centre, e.g., Transforming Cities Fund Leeds Rail Station Bishopgate works. The promoter reflected mitigations are in place to manage these risks.

### **Costs**

- 4.115 At the Combined Authority committee on the 22 July 2022 the City Square Plus full business case (FBC) secured approval to total Combined Authority funding of £8,385,000, of which £6,428,000 from the West Yorkshire plus Transport Fund (WY+TF) and £1,957,000 from the City Region Transport Settlement (CRSTS) fund.
- 4.116 On the 8 December 2022 a further £2,700,000 WY+TF was approved for the City Square Plus scheme as part of the inflation review, increasing the WY+TF budget to £9,128,000 and the total Combined Authority funding to £11,085,000.
- 4.117 The £1,957,000 CRSTS funding approval at FBC included costs to deliver the East Parade bus gate and works at Calverley Street (north of The Headrow), with a £561,000 sum allocated for Thirsk Row pending design development. The Thirsk Row cost has been calculated at £1,500,000 and this change

request seeks approval of the £939,000 balance from CRSTS, taking the total CRSTS approval to £2,896,000.

4.118 The total City Square Plus scheme cost is £12,174,000 of which:

- £9,128,000 WY+TF
- £2,896,000 CRSTS
- £150,000 section 106 developer contribution

4.119 Upon the approval of Thirsk Row change request, the Combined Authority will enter into an addendum to the existing Funding Agreement for the City Square Plus scheme with Leeds City Council for expenditure up to £11,641,000, of which £9,128,000 WYTF and £2,513,000 CRSTS.

### Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
Change request (activity 5)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	02/02/2023
5 (delivery)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer	26/07/2023

### Other Key Timescales

4.120 The City Square Plus construction programme commenced in September 2022.

4.121 The Thirsk Row construction works within the City Square Plus construction programme will start in May 2023.

4.122 Advance temporary works at Thirsk Row to accommodate buses through the affected streets began on 08 January 2023.

### Assurance Tolerances

Assurance tolerances
That Combined Authority costs remain within those outlined in this report. That delivery timescales remain within +3 months of those outlined in this report.

### Appraisal Summary

4.123 The Thirsk Row scheme change request indicates it will still deliver the project outputs and benefits as described previously in the City Square Plus full

business case, complementing the wider City Square Plus proposals, notably the King Street and East Parade bus corridor.

4.124 The Thirsk Row works have already been programmed in by the contractor, with minimal risk to the delivery of works, whilst there is no change to the previously calculated value for money position.

4.125 Alongside the Thirsk Row change request, the promoter confirms the main City Square Plus scheme has recently secured approval of a further £2,700,000 from the West Yorkshire plus Transport Fund following the Inflation Review, giving suitable assurance that the City Square Plus scheme is now fully affordable and all outputs and benefits will be realised.

## **Recommendations**

4.126 The Combined Authority approves that:

- (i) The change request to approve £939,000 from the CRSTS Fund to progress the Thirsk Row works as part of the City Square Plus scheme to Activity 5 (Delivery), and to extend the delivery timescale to July 2023, is approved.
- (ii) The Combined Authority enters into an addendum to the existing Funding Agreement for the City Square Plus scheme with Leeds City Council for expenditure of up to £11,641,000.
- (iii) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances set out in this report.

## **5 Tackling the Climate Emergency implications**

5.1 The Climate Emergency implications have been considered on all projects included in this report as part of their business case development.

## **6 Inclusive Growth implications**

6.1 The inclusive growth implications have been considered on all projects included in this report as part of their business case development.

## **7 Equality and Diversity implications**

7.1 Equality Impact Assessments (EQIA) have been undertaken on all projects included in this report as part of their business case development.

## **8 Financial implications**

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

## **9 Legal implications**



9.1 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.

## **10 Staffing implications**

10.1 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.

## **11 External consultees**

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

## **12 Recommendations (Summary)**

### **Transformational – North East Calderdale**

12.1 The Combined Authority approves that:

- (i) The Transformational North East Calderdale scheme proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
- (ii) An indicative approval to the Combined Authority's contribution of £4,300,000. The total scheme value is £78.400,000 - £88,100,000
- (iii) Development costs of £1,560,000 are approved in order to progress the scheme to decision point 3 (outline business case) taking the total scheme approval to £1,960,000.
- (iv) The Combined Authority enters into an addendum to the existing Funding Agreement with Calderdale Council for expenditure of up to £1,960,000.
- (v) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report and where required, any change requests are delegated to the Transport Committee. This will be subject to the scheme remaining within the tolerances outlined in this report.

### **CRSTS Asset Management and Enhancement**

12.2 The Combined Authority approves that:

- (i) The CRSTS Asset Management and Enhancement Programme proceeds through decision point 2 and 4 and delivery continues until the end of quarter 1 of year 2023/24, and work commences on the development of the SOC for year 2.
- (ii) An indicative approval to the total CRSTS Asset Management and Enhancement Programme value of £248,000,000 and to the total CRSTS Off Highway Walking and Cycling value of £3,440,000 for Off Highway Walking and Cycling is given.

- (iii) Approval to an additional £24,800,000 of development and delivery costs for quarter 3 and quarter 4 of the CRSTS Asset Management and Enhancement programme (year 1) is given to provide a total allocation of £49,600,000 for the 2022/23 financial year. For Off Highway Walking and Cycling approval to an additional £344,000 is given to provide a total allocation for the 2022/23 financial year of £688,800.
- (iv) Approval to £12,400,000 of development and delivery costs for quarter 1 for the 2023/24 financial year for the CRSTS Asset Management and Enhancement programme is given and approval to £172,000 of development and delivery costs for quarter 1 for the 2023/24 financial year for the CRSTS Off Highway Walking and Cycling.
- (v) The Combined Authority enters into addendums to the existing funding agreements with the partner councils of the apportioned £37,200,000 for Q3 and 4 2022/23 and Q1 of 2023/24 financial year for CRSTS Asset Management and Enhancement programme and £516,000 for 2022/23 and Q1 of 2023/24 financial year for CRSTS Off Highway Walking and Cycling, up to the amounts shown below:
  - Bradford - £7,906,412
  - Calderdale - £4,979,964
  - Kirklees - £7,767,932
  - Leeds - £11,375,332
  - Wakefield - £5,686,360
- (vi) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report and where required, any change requests are delegated to the Transport Committee. This will be subject to the scheme remaining within the tolerances outlined in this report.

### **CRSTS Network Management and Enhancement**

12.3 The Combined Authority approves that:

- (i) The CRSTS Network Management and Enhancement programme proceeds through Decision Point 2 and 4 and delivery continues until the end of quarter 1 of year 2023/24, and work commences on the development of the SOC for year 2.
- (ii) An indicative approval to the total CRSTS Network Management and Enhancement programme value of £25,000,000 is given.
- (iii) Approval to an additional £1,862,500 of development and delivery costs for quarter 3 and quarter 4 for the CRSTS Network Management and Enhancement programme (year 1) is given to provide a total allocation of £4,362,500 for the 2022/23 financial year.

- (iv) Approval to £931,250 of development and delivery costs for quarter 1 for the 2023/24 financial year for the CRSTS Network Management and Enhancement programme (Year 2) is given taking total approval up to £5,293,750.
- (v) The Combined Authority enters into addendums to the existing funding agreements with the five partner councils of the apportioned £2,793,750 for Q3 and 4 of 2022/23 and Q1 of 2023/24 financial year taking, up to the amounts shown below:
- Bradford - £1,475,000
  - Calderdale - £280,000
  - Kirklees - £1,006,250
  - Leeds - £1,657,500
  - Wakefield - £ 875,000
- (vi) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances set out in this report.

### **CRSTS Safer Roads**

12.4 The Combined Authority approves that:

- (i) The CRSTS Safer Roads Programme proceeds through Decision Point 2 and 4, and delivery continues until the end of quarter 1 of year 2023/24, and work commences on the development of the strategic outline case for Year 2.
- (ii) An indicative approval to the total CRSTS Safer Roads programme value of £25,000,000 is given.
- (iii) Approval to an additional £2,500,000 of development and delivery costs for quarter 3 and quarter 4 for the CRSTS Safer Roads programme (Year 1) is given to provide a total allocation of £5,000,000 for the 2022/23 financial year.
- (iv) Approval to £1,250,000 of development and delivery costs for quarter 1 for the 2023/24 financial (year 2) for the CRSTS Safer Roads programme (Year 2) is given taking total approval up to £6,250,000.
- (v) The Combined Authority enters into addendums to the existing funding agreements with the five partner councils for expenditure of the apportioned £3,750,000 for Q3 and 4 of the 2022/23 financial year and Q1 of the 2023/24 financial year, up to the amounts shown below:
- Bradford: £866,250
  - Calderdale: £330,000
  - Kirklees: £693,750
  - Leeds: £1,297,500

- Wakefield: £562,500
- (vi) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances set out in this report.

### **City Square Plus – Thirsk Row**

12.1 The Combined Authority approves that:

- (i) The change request to approve £939,000 from the CRSTS Fund to progress the Thirsk Row works as part of the City Square Plus scheme to Activity 5 (Delivery), and to extend the delivery timescale to July 2023, is approved.
- (ii) The Combined Authority enters into an addendum to the existing Funding Agreement for the City Square Plus scheme with Leeds City Council for expenditure of up to £11,641,000.
- (iii) Future approvals are made in accordance with the assurance pathway and approval route outlined in this report. This will be subject to the scheme remaining within the tolerances set out in this report.

## **13 Background Documents**

13.1 None as part of this report.

## **14 Appendices**

**Appendix 1** - Background to the Combined Authority's Assurance Framework

**Appendix 2** - Asset Management and Enhancement Programme and Off Highway Walking and Cycling Network

**Appendix 3** - Network Management Renewals and Enhancements

**Appendix 4** - Safer Roads