

Project Overview

Project Title	CRSTS Asset Management and Enhancement Programme and Off Highway Walking and Cycling Network
Main Funding Programme	City Region Sustainable Transport Settlement (CRSTS)
Current Forecast Project cost	£248,000,000
Funding Applied for from the Combined Authority now	£37,716,000
Private sector funding amounts and sources	£0

Business Case Summary

Strategic Case

The highway network is central to the economic and social wellbeing of the West Yorkshire Region whether it is being used for journeys by bus, car, cycling or walking. Ensuring that it is maintained to a very good standard is essential and is an important part of the transport strategy and a legal requirement. The physical assets to be maintained within it include roads, footways, bridges, retaining walls, roads, pavements, street lighting, bollards, and gullies to drain surface water.

A poorly maintained highway network creates increased dangers for users, congestion and pollution caused by unplanned emergency repairs. Other problems include increased damage from the increasing number of extreme weather events such as the freeze thaw cycle which can rapidly increase the size of potholes and road surface damage, leading to increased problems for residents and higher levels of third-party claims against councils.

The CRSTS programme will fund long-term positive investments to maintain and enhance the different types of highway assets. Works will be prioritised through regular planned inspections to identify where the need is greatest and to see where the enhancements would provide the most benefit. Examples of this include providing drop kerbs during resurfacing) and new cycle and bus prioritisation when replacing signals at junctions

These investments will help to deliver the Mayor's pledges of supporting the levelling up of communities with the greatest needs, supporting businesses and working to reduce the carbon emissions of West Yorkshire.

This programme will also fund prioritised repairs and enhancements to the nearby Walking and Cycling network - more commonly known as the public rights of way network - through a separate funding allocation. This investment will make improvements to paths, cycleways and bridleways which connect communities together and provide safe routes to schools and other destinations.

Economic Case

This programme has been established by a process to identify and prioritise the most beneficial schemes across West Yorkshire undertaken jointly by the five council partners. This process ranks schemes by factors such as the importance of the road, the number of claims for incidents and injury in that place, its repair history, and the impact of the existing facilities on pedestrians and cyclists.

This scheme will improve journey times for road users, provide better safety due to even road surfaces and lead to fewer unplanned roadworks. These will result in better public health as a result of increased cycling and walking, as well as a more pleasant environment to do this in. Based on

the scale of benefits provided by similar schemes this scheme will deliver a high benefit cost ratio (BCR).

Commercial Case

These schemes will be delivered directly through the teams employed by the partner councils. Where works cannot be carried out by in-house teams, due to the level of work or the need for specialist teams, the five partner councils will jointly enter into short term contracts to achieve cost savings wherever possible. The partners already work closely together on procurement through the Yorkshire Highway Alliance. There are existing contracts and arrangements for selecting from a group of vetted contractors that have several years to run which will deliver much of this 5-year programme. Being able to plan work so far ahead will help consultants and delivery contractors to be reliable. The companies can have confidence to recruit and expand their permanent staff and offer apprenticeships to young people.

Financial Case

Funding for the entire programme will be from the Combined Authority's CRSTS funding settlement for the five partner councils of West Yorkshire. The distribution of funds between the councils has been agreed by the Yorkshire Highways Alliance Highways Infrastructure Asset Management Board and is based on the length of network each council has to maintain.

The full five-year fund is £248,000,000 for Asset Management and Enhancement, and £3,440,000 for the Off Highway Walking and Cycling network. This strategic outline case is for the delivery of the first year of the programme (2022/23), which has a total cost of £49,600,000 for Asset Management and Enhancement, and an additional £688,000 for Off Highway Walking and Cycling improvement.

The funding for quarter 1 and quarter 2 of 2022/23 was approved at the Combined Authority on 17 March 2022 and this strategic outline case is seeking approvals for £24,800,000 for the Highways Asset Programme and £344,000 for Off Highway Walking and Cycling for quarter 3 and quarter 4 of 2022/23.

The costs for the programme have been calculated using 2022 prices. Because of the high risk of scheme costs rising due to very high inflation, there is a risk fewer schemes in the programme may be delivered than first planned. If the removal of schemes is unavoidable, the decision will be based on the same prioritisation framework used to put the schemes in the programme originally.

Management Case

The programme is made up of a list of small schemes to be delivered through existing project management teams based within each council partner, with experience of delivering similar programmes. There is a senior responsible officer and programme manager from the Combined Authority who will oversee the programme with most of the delivery being managed by the project lead in each local authority's team. The project leads will also report on a regular basis to their council's chief officer through the relevant reporting structures up to cabinet level. The programme will also have oversight from the Yorkshire Highways Alliance Highways Infrastructure Asset Management Board.

The 5-year programme of works will be completed between April 2022 and March 2027.