
Report to: West Yorkshire Combined Authority

Date: 16 March 2023

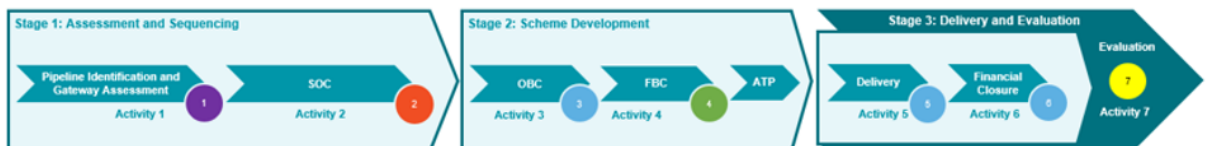
Subject: Project Approvals - Investment Priority 5 – Delivering Sustainable, Inclusive and Affordable Transport

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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 – Delivering Sustainable, Inclusive and Affordable 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 12 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) - Delivering Sustainable, Inclusive and Affordable 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>Castleford Growth Corridor Wakefield</p>	<p><u>Scheme description</u></p> <p>The Wheldon Road Pedestrian and Cycle Bridge (WRB) scheme will provide a safe and accessible crossing of the railway lines to communities to the east of Castleford. The scheme will be funded by the City Region Sustainable Transport Settlement (CRSTS) fund.</p> <p>The WRB scheme will connect to the West Yorkshire plus Transport Fund (WY+TF) Castleford Growth Corridor scheme (CGC), which is currently at full business case stage.</p> <p>For this reason, the CRSTS WRB scheme and the WY+TF CGC scheme will be developed and delivered as part of a single Castleford Growth Corridor business case.</p> <p><u>Impact</u></p> <p>The WRB proposal will deliver a safe, direct route for pedestrians and cyclists to cross the railway line, removing active travel users from the existing highway bridge which has no provision currently and dangerous lines of sight.</p> <p>The WRB scheme will support inclusive growth by creating an accessible option for crossing a busy road by foot or bike. It will also give support to tackle climate emergency by providing an attractive alternative to car travel.</p> <p>A detailed value for money assessment will be carried out as part of the single Castleford Growth Corridor full business case.</p> <p><u>Decision sought</u></p> <p>The change request to the Castleford Growth Corridor scheme to increase the Combined Authority contribution funding to £11,519,000 and to increase the outputs as detailed in this report is approved. The total scheme value will increase from £9,491,000 to £11,740,000</p> <p>Total value of the scheme - £11,740,000</p> <p>Total value of Combined Authority funding - £11,519,000</p> <p>Funding recommendation sought - £577,473</p> <p>A decision by the Combined Authority is sought as part of this report</p>
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CRSTS Programme

West Yorkshire

Scheme description

The Department for Transport invited the Combined Authority to bid for funding from its new City Region Sustainable Transport Settlement (CRSTS) fund, for transformational change to be made in local transport networks. The DfT confirmed the bid for £830,000,000 was successful in July 2022.

The CRSTS 2022- 2027 programme was developed by the Combined Authority in partnership with the five West Yorkshire partner councils.

The programme will fund transport improvements including walking and cycling infrastructure across West Yorkshire and will enable more people to access public transport, and to feel safe and comfortable to walk and cycle more in line with district, regional and national strategies.

The programme includes new bus priority and cycle corridor schemes, rail improvements, ticketing and Information measures, Demand Responsive Transport, electrification and wider roll out of West Yorkshire Car Club Vehicles, Mobility Hubs, electric vehicle (EV) charging and development and initial delivery of a new mass transit system. The CRSTS programme also includes general highways improvement programmes, asset management and renewal programmes, and road safety measures.

The CRSTS Programme includes 39 schemes which form 10 packages, supported by programme wide activity including a behaviour change programme in line with the Combined Authority's approach to transport investment.

Impact

The programme will enable more people to access public transport and encourage more people to travel by bike or on foot as an alternative to car travel, leading to increased levels of physical activity and improved health, particularly in urban communities in areas of higher deprivation, reduce air and noise pollution and reduce isolation.

Decision sought

The change request to the CRSTS Programme to increase the approved programme development costs by £7,000,000 to £10,000,000 and approve delegation to the West Yorkshire Combined Authority's Chief Operating Officer to authorise schemes access to these development costs.

Total value of the scheme - £1,232,000,000

Total value of Combined Authority funding - £830,000,000

Funding recommendation sought - £7,000,000

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

Additional approvals

- 3.3 Since the Combined Authority's meeting on 2 February 2023, no decision points or change requests have been assessed in line with the Combined Authority's assurance process and approved through the agreed delegation to the Transport Committee.

Transport schemes delegation of approval of schemes to Transport Committee or Chief Executive due to gap in Committee.

- 3.4 A number of complex transport schemes are currently delivering at pace. There is a gap in Committees after this Committee and therefore a delay in opportunities for schemes to be approved, affecting delivery timescales. The next Combined Authority is not until 22 June 2023 and further ones have not yet been diarised.
- 3.5 To maintain programme delivery and spend targets a delegation is sought from the Combined Authority to the Transport Committee, taking place 26 May 2023, for the following schemes plus any others identified following this meeting:

Rail Accessibility Package Minor Works West Yorkshire	<u>Scheme description</u> The scheme will look to improve accessibility and inclusivity at selected stations across West Yorkshire by addressing small scale improvement at up to 64 stations across West Yorkshire. Northern, who are the delivery partner for this scheme, have undertaken a review of stations and ranked interventions which will improve passenger accessibility and experience. This will be funded by the City Region Sustainable Transport Settlement (CRSTS) and the expected contribution by this funding source is up to £5,000,000. <u>Impact</u> The scheme will look to: <ul style="list-style-type: none">• Encourage and enable more journeys by rail, especially for those with reduced mobility• Enable those who are currently unable to travel by rail to do so• Improve station facilities so they meet or exceed customer expectations• Increase access to education and employment• Improve air quality through a reduction in car use replaced by train use.
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Active Travel Fund Programme: Local Authority Capital Funding 22/23 and Local Authority Capability & Ambition Fund 22/23	<u>Scheme description</u> The scheme will improve walking and cycling infrastructure to better support safe walking and cycling in line with district, regional and national strategies. The scheme will also promote behaviour change, promoting and enabling more people to walk and cycle across West Yorkshire.
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West Yorkshire	<p>This will be funded by Department for Transport's Active Travel Fund: Local Authority Capital Funding 22/23 (bid funding range £12,000,000 - £37,000,000) and Local Authority Capability & Ambition Fund 22/23 (£2,500,000 confirmed).</p> <p><u>Impact</u></p> <p>Enabling more people to walk and cycle to allow safer and more convenient journeys by bike and on foot, for local journeys, travel to school and for work. The scheme will encourage increased levels of physical activity leading to improved health, particularly in urban communities in areas of higher deprivation, reduce air and noise pollution and reduce isolation.</p>
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<p>Thorpe Park</p> <p>Leeds</p>	<p><u>Scheme description</u></p> <p>The scheme will introduce a new parkway rails station at Thorpe Park along the Leeds to York Section of the Trans-Pennine railway. The station will consist of two platforms, a footbridge, station building, life access, cycle lane and storage, bus drop off points, and car park.</p> <p>The change request is seeking the next stage of development funds (expected up to £7,000,000) to enable the efficient progression of the scheme through ES4 (Technical Design) & ES5 (Detailed Design) phases. The sum required has been generated through detailed technical work undertaken by Network Rail. The proposed approach to unlocking further funding is broadly in line with that which was adopted for White Rose Station (currently in construction).</p> <p>This has been funded by the Leeds Public Transport Investment Programme (LPTIP) and is currently funded by the West Yorkshire + Transport Fund (WY+TF) and the New Stations Fund 3 (NSF3) with a total contribution by these funding sources of up to approximately £20,900,000.</p> <p><u>Impact</u></p> <p>The scheme will look to:</p> <ul style="list-style-type: none"> • Attract new users to the rail market and in doing so reduce congestion and improve air quality • Supporting housing growth by providing access to employment and education • Provide access to labour markets for existing and prospective businesses at Thorpe Par • Improve access to the long distance rail market for residents in the east of the Leeds City Region.
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<p>Bus Service Improvement Plan – Bus Network Plan & Superbus</p> <p>West Yorkshire</p>	<p><u>Scheme description</u></p> <p>These schemes will contribute to the stabilisation and improvement of the West Yorkshire bus network. The Network Enhancements scheme will expand the frequency of some services, extend bus services through early mornings and evenings, improve regularity of less frequent services and improve provision of services in more rural and economically deprived areas. The Superbus scheme will identify strategic bus corridors and work to increase the frequency of services alongside the introduction of bus priority networks.</p> <p>This strategic outline case (SOC) seeks approval of £6,230,000 in development costs and indicative approval of total scheme costs of £29,100,000.</p> <p>This scheme is being funded by the Department of Transport’s Bus Service Improvement Plan (BSIP) fund.</p> <p><u>Impact</u></p> <p>This scheme will look to:</p> <ul style="list-style-type: none"> • Increase bus patronage • Increase passenger satisfaction with the local bus network • Stabilise and grow the local bus network • Improve housing accessibility via the core bus network • Improve employment accessibility via the core bus network
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3.6 A delegation is also sought from the Combined Authority to the Chief Executive, for the following scheme:

<p>West Yorkshire Public Particulate Information Improvement Project (PIIP)</p> <p>West Yorkshire</p>	<p><u>Scheme description</u></p> <p>The Particulate Information Improvement Project (PIIP) will significantly improve knowledge and understanding of particulate matter (PM) in West Yorkshire, by air quality and public health professionals, policy makers and in academia, as well by key stakeholders and the wider public. PIIP is a consortium project delivered through collaboration between the Combined Authority and the five West Yorkshire district partners. The project is also supported by partnerships with Leeds Beckett University and the University of Leeds.</p> <p>The scheme has a total value of £342,600, of which £220,457 has been successfully bid and acquired for from them Defra Air Quality Grant Fund 22-23. The remaining £122,143 will be provided by match funding.</p> <p><u>Impact</u></p> <p>The scheme looks to improve the coverage across the region of air quality monitoring devices and create a more extensive network of individuals able to effectively analyse this data. It will also look to create a single point of public access, increase public awareness, understand the variability across the district and lead on developing and analysing the evidence base.</p>
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3.7 The Combined Authority approves that:

- (i) Where scheme approval is required before 30 June 2023, the schemes outlined in paragraph 3.5 are delegated for approval to the Transport Committee, due to expediency of delivery.
- (ii) Where scheme approval is required before 30 June 2023, the schemes outlined in paragraph 3.6 are delegated for approval to the Chief Executive, due to expediency of delivery.

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

4.3 There are no schemes to review at this stage or enter scheme details.

Projects in Stage 2: Scheme development

Project Title	Castleford Growth Corridor
Stage	2 (scheme development)
Decision Point	Change request (activity 3)

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

- 4.4 The Castleford Growth Corridor (CGC) is a West Yorkshire plus Transport Fund (WY+TF) scheme in the town of Castleford which sits within the district authority of Wakefield Council.
- 4.5 The proposed improvements are situated along the Wheldon Road/Savile Road corridor including Aire Street and Bridge Street.
- 4.6 The scheme aims to provide highway improvements, such as corridor widening and junction improvements, as well as active travel (walking, cycling) measures such as new cycleways, footpaths, and improved pedestrian crossings. The scheme will also improve the public environment and greenspace near the river Aire.
- 4.7 The CGC is currently working up its Detailed Design at full business case stage (activity 4),
- 4.8 Members are to note that following the recent Combined Authority led inflation review of the WY+TF and Transforming Cities Fund (TCF) programmes, approved at the 8 December 2022 Combined Authority meeting, the CGC scheme secured approval to a further £2,000,000, taking the total WY+TF allocation to £9,270,000. The request for additional funding was made in response to current energy prices and to safeguard the scheme against further increases in material and labour costs.
- 4.9 This change request has been brought forward following the successful bid for funding of £2,249,000 from the City Region Sustainable Transport Settlement (CRSTS) programme for the Wheldon Road Pedestrian and Cycle Bridge (WRB) scheme. The promoter seeks to combine the development and delivery of the WY+TF CGC scheme and the CRSTS WRB scheme into a single "Castleford Growth Corridor" full business case submission for progression through the Assurance Framework.
- 4.10 On 1 April 2022, the DfT awarded £830 million to the Combined Authority from the CRSTS programme, made possible due to the devolution arrangements upon becoming a Mayoral Combined Authority in May 2021. The CRSTS programme, "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".
- 4.11 The WRB scheme will connect with the CGC scheme at Wheldon Road by providing a safe and accessible crossing of the railway lines to communities to the east of Castleford. This will remove active travel users from the existing

highway bridge which has no provision currently and dangerous lines of sight. The bridge will be designed in compliance with the Department for Transport Local Transport Note 1/20 (LTN 1/20) design principles.

- 4.12 The repackaged Castleford Growth Corridor scheme is now forecast to cost £11,740,000 of which £9,270,000 is from WY+TF, £2,249,000 CRSTS, and a £221,000 Section 106 contribution.

Tackling the Climate Emergency Implications

- 4.13 The CRSTS WRB scheme will complement the WY+TF CGC in tackling the climate emergency by providing a safe and accessible crossing of the railway line for pedestrians and cyclists. It will also extend active travel links along Wheldon Road, encouraging a shift away from the car for local trips and supporting better air quality.
- 4.14 A fully detailed carbon impact assessment will be carried out at full business case for the repackaged single Castleford Growth Corridor scheme.

Outputs and Benefits

- 4.15 The CRSTS WRB design is in the early stages of design development, a complete understanding of its scope (outputs) and benefits to be understood at full business case. It is expected that the new active travel bridge will be LTN 1/20 compliant and will support a more direct and safer route over the railway line for pedestrians and cyclists.
- 4.16 A fully detailed value for money assessment will be carried out at full business case for the repackaged single Castleford Growth Corridor scheme.

Inclusive Growth Implications

- 4.17 The communities to the north and east of Castleford all lie within the 20% most deprived communities in England (as identified in the Index of Multiple Deprivation 2019). Lower income communities typically have low car ownership and are more reliant on walking, cycling, or public transport (bus) to access employment, housing, or education. Improvements to active travel infrastructure through the CRSTS WRB scheme and its connectivity to the WY+TF CGC scheme will therefore enable a better opportunity for these communities to access key sites.

Equality and Diversity Implications

- 4.18 The CRSTS WRB scheme will build on the WY+TF CGC scheme by improving safe walking and cycling access across the railway line and to onward connectivity along Wheldon Road. It is anticipated that all users, including protected groups as defined in the Equality Act 2010 will benefit from more direct routes, safer crossings, and improved cycle provision that is LTN 1/20 compliant.
- 4.19 A fully detailed equality impact assessment will be carried out at full business case for the repackaged single Castleford Growth Corridor scheme.

Risks

- 4.20 The promoter highlights that the primary risk for the CRSTS WRB proposal is the progression of the bridge design alongside engagement with Network Rail and securing the necessary approvals. Talks are however at an advanced stage.
- 4.21 A fully detailed Risk Register and Quantitative Risk Assessment (QRA) will be developed at full business case for the repackaged single Castleford Growth Corridor scheme.

Costs

- 4.22 Following the recent Combined Authority led inflation review of the WY+TF and Transforming Cities Fund (TCF) programmes, approved at the 8 December 2022 Combined Authority meeting, the CGC scheme secured approval to a further £2,000,000, taking the total WY+TF allocation to £9,270,000. The request for additional funding was made in response to current energy prices and to safeguard the scheme against further increases in material and labour costs.
- 4.23 This change request has been brought forward following the successful bid for funding of £2,249,000 from the City Region Sustainable Transport Settlement (CRSTS) programme for the Wheldon Road Pedestrian and Cycle Bridge (WRB) scheme. The total scheme cost for the repackaged Castleford Growth Corridor scheme is £11,740,000.
- 4.24 The Combined Authority's contribution is £11,519,000 of which £9,270,000 from the WY+TF and £2,249,000 from the CRSTS programme.
- 4.25 The remaining funding of £221,000 has been secured through S106 private developer match.
- 4.26 To support design development of the WRB proposal, approval of £577,473 from the CRSTS fund is requested, taking the total approval for the repackaged Castleford Growth Corridor scheme to £3,497,473.
- 4.27 The Combined Authority will need to enter into a variation to the existing funding agreement with Wakefield Council for expenditure of up to £3,497,473, of which £2,920,000 from the WY+TF and £577,473 from CRSTS.

Assurance Pathway and Approval Route

Assurance pathway	Approval route	Forecast approval date
Decision point 2 (strategic outline case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	01/04/2015
Decision point 3 (outline business case)	Recommendation: Combined Authority's Programme Appraisal Team	10/10/2019

	Decision: Combined Authority	
Change request	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority	16/03/2023
Decision point 4 (full business case)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Executive	01/07/2023
Approval to Proceed	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer / Chair of Programme Appraisal Team	01/12/2023
Decision point 5 (delivery)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer / Chair of Programme Appraisal Team	27/08/2025
Decision point 6 (review and close)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer / Chair of Programme Appraisal Team	26/08/2026

Other Key Timescales

- 4.28 The repackaged Castleford Growth Corridor scheme is forecast to commence construction in January 2024 with completion by August 2025. The WRB works will sit within this overall programme with a better understanding of the timescale for these works to be had at full business case.

Assurance Tolerances

Assurance tolerances
Combined Authority costs remain within 10% of those outlined in this report. Delivery timeframes remain within +6 months of those outlined in this report.

Appraisal Summary

- 4.29 Repackaging the Castleford Growth Corridor (CGC) business case to include the existing WY+TF proposal and the new Wheldon Road Bridge scheme funded by CRSTS into a single development seems sensible. It will support more effective working, help identify procurement efficiencies and cost savings, and give opportunity for a more joint up approach on developing a

robust monitoring and evaluation plan to inform post scheme evaluation of benefits and learning.

- 4.30 Adequate detail has been provided to support the revised scheme cost of £11,740,000 as well as a cost breakdown of activities to support the £577,473 development costs to progress the WRB design.
- 4.31 The WRB scheme design is however still at an early stage and subject to public consultation (which has been planned by the scheme promoter) and the Network Rail approval process. It is expected that public acceptability and Network Rail approval risks are addressed or mitigated before the full business case is submitted.
- 4.32 The WRB proposal will also need to demonstrate how the design complies with the Department for Transport's LTN 1/20 design principles and how it has considered findings from its Equality Impact Assessment to inform design development.
- 4.33 A Carbon Impact Assessment and Quantified Risk Assessment for the repackaged Castleford Growth Corridor scheme will also need to be carried out at full business case.

Recommendations

- 4.34 The Combined Authority approves that:
 - (i) The change request to the Castleford Growth Corridor scheme to increase the Combined Authority contribution funding to £11,519,000 and to increase the outputs as detailed in this report is approved. The total scheme value will increase from £9,491,000 to £11,740,000.
 - (ii) The Combined Authority enters into a variation to the existing Funding Agreement with Wakefield Council for expenditure of up to £3,497,473.
 - (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 outlined in this report.

Projects in Stage 3: Delivery and Evaluation

Project Title	CRSTS Programme
Stage	5 (delivery)
Decision Point	Change request (activity 5)

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

- 4.35 The government's City Region Sustainable Transport Settlement (CRSTS) programme has been designed to deliver investment in different types of sustainable transport across a city region, with funding devolved to Mayors over a five-year period to deliver.
- 4.36 A programme business case for CRSTS that will be delivered through this £830,000,000 was submitted to government in January 2022 and approved 29 July 2022. Approval by the Combined Authority for the CRSTS programme business case took place on 17 March 2022.
- 4.37 West Yorkshire has busy urban areas as well as isolated villages and market towns. Since the 1960s, large-scale public transport investment has generally been focused on urban areas, leaving people in other areas to become more dependent on cars, which has further isolated those who do not or cannot drive. The transport network requires significant investment to help boost the region's productivity, level up across the region and reduce the carbon impacts the transport system through a switch from private cars to sustainable transport.
- 4.38 The population of West Yorkshire is expected to grow from approximately 2.3 million to 2.5 million by 2040, which will increase demand and pressure on existing transport networks.
- 4.39 It is recognised that private vehicles still make up a sizeable proportion of journeys in the region, contributing to serious public health and environmental challenges. The CRSTS programme aims to address inequalities in transport provision, reduce carbon emissions through changing transport type from cars to sustainable transport, and help build a strong economy with access to job opportunities for all, particularly those living in areas of deprivation.

- 4.40 The programme is made up of a wide range of components, including the TCF programme (delivering bus, cycling, walking and rail improvements), new bus priority and cycle corridor schemes, rail improvements, integration, and shared mobility measures, electric vehicle (EV) charging and development and the initial development of a new mass transit system for the region. The CRSTS programme also includes general highways improvement programmes, asset management and renewal programmes, and road safety measures.
- 4.41 The CRSTS Programme includes 39 schemes which are part of the following 10 packages:
- Better places programme - local cycling, walking and neighbourhood improvements
 - Bus and cycle priority corridor improvements
 - Integrated Shared Transport – for example integrated ticketing and information, demand response transport, and mobility hubs
 - Maintenance and Renewal - roads and pavements
 - Maintenance and Renewal -traffic signals, rights of way and bus infrastructure
 - Mass Transit development
 - Rail accessibility, connectivity, and capacity improvements
 - Regional Pilot and Decarbonisation Programme
 - Safer Roads Programme
 - Zero Emission Buses
- 4.42 CRSTS also includes the Behaviour Change Programme. The Behaviour Change Programme will deliver activity that will enable more people to travel by public transport, on foot and by bike as well as benefit from the place-based initiatives to be delivered by CRSTS.
- 4.43 Since approval, the CRSTS programme has seen 11 schemes progress through Strategic Assessment. These schemes have in turn accessed the already approved delegated development fund of £3,000,000 to support continued development towards delivery, they have reduced the existing pre-approval by £1,460,000. The change request asks for the increase to £10,000,000 to ensure there is sufficient fund for the remaining 24 schemes which will need development funding after Strategic Assessment.

Tackling the Climate Emergency Implications

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

Outputs and Benefits

- 4.45 The scheme outputs and benefits include:

- Increased access to jobs by bus, contributing to the creation of 1,000 well paid, skilled jobs for young people by 2026.
- Improve public transport accessibility in the 20% most deprived communities and improve opportunities for all.
- Improve public satisfaction in local places and streets compared to the baseline for appropriate schemes.
- Take up to 12.5 million car trips per year off our roads by 2038.
- Against a forecasted increase in carbon emissions from transport, reduce CO2 emissions from car travel by up to 1.5% (up to 15,000 tonnes per year) by 2038.
- Help achieve carbon reduction objectives for bus and 100% zero emission fleet by 2038.
- Bus priority schemes will improve bus journey times and bus user satisfaction compared to the baseline position
- Mass Transit will contribute to a growth in productivity for the region above the UK average by 2038.
- Mass Transit will connect up to 35 housing growth sites and 17 employment growth zones and five hospitals by 2038.

4.46 One of the national CRSTS objectives is levelling-up services towards the standards of the best. Delivery of the CRSTS Programme will help achieve the national objective and the West Yorkshire SEF priority of inclusive growth:

- Prioritising transport on corridors which connect deprived communities to economic opportunities
- Supporting transport interventions which improve access to new housing and employment sites, particularly for walking and cycling which can provide a low-cost travel option for residents
- Interventions in areas of low car ownership, enabling a greater proportion of residents in these areas to access opportunities further afield through sustainable travel
- Ensuring that information about public transport is accessible to all groups, regardless of disability or native language.
- Reducing the many negative impacts of car-based travel, especially where these are borne by those least likely to drive
- Build on existing programmes to continue to fill strategic gaps in our network and bring more people within range of attractive, efficient, sustainable transport options.

Inclusive Growth Implications

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

Equality and Diversity Implications

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

Risks

4.49 The scheme risks include:

- Current and future inflation are not as initially assumed at the time of compiling the CRSTS programme. Costs will continue to increase throughout the settlement faster than what was reasonably allowed for, which will increase delivery costs beyond the settlement amount. This will be mitigated by considering procurement on a fixed basis or with an industry recognised inflationary index.
- Supply chain capacity and ability to deliver due to global factors and the post pandemic landscape. Issues currently exist and it is uncertain how long these issues will remain, and supply chains recover to pre-pandemic service levels. This will be mitigated by engagement with supply chains to understand issues and causes.
- Statutory processes take longer, or objections received. This will be mitigated by early engagement with stakeholders.
- Land acquisition takes longer and delays schemes. This will be mitigated by appointing land and legal consultants to advise on schemes early.

Costs

4.50 The programme has a total cost of £1,231,994,853. This is funded from a number of sources on top of the £830,000,000 of CRSTS funding. These include TCF funding (DfT and gainshare), LPTIP, WY+TF, LTP IT, CCAG etc. and other sources such as Network Rail and Towns Fund. They have been included in the programme business case sent to government to show contributions from other funding sources. Local contributions towards schemes have also been included from the public sector and private sector. These contributions are required to deliver the CRSTS programme as outlined in the programme business case.

4.51 The programme is split into 10 packages:

Costs	Total (2022-27) - £
Maintenance and renewal: roads and footways	248,000,000
Mass Transit development and initial delivery programme	199,912,500
Bus and cycle priority corridor improvements	248,037,604
Better Places programme - local cycling, walking and neighbourhood improvements	210,487,391
Rail accessibility, connectivity and capacity improvements	102,046,479
Zero Emission Buses	28,918,730
Integrated Shared Transport	89,176,286
Maintenance and renewal: traffic signals, rights of way and bus	61,425,722
Regional Pilot Decarbonisation Programme	9,135,991
Safer Roads Programme	34,854,149
Total	1,231,994,853
Funding	Total (2022-27) - £
<i>Central government funding</i>	
CRSTS funding	830,000,000
Other funding <i>From other programmes and sources, CA funding e.g. TCF funding and gainshare, LPTIP, WY+TF, LTP IT, CCAG) and other sources such as Network Rail, Towns Fund</i>	292,751,000
<i>Local contributions towards schemes</i>	
Public sector (MCA/La)	7,420,000
Private sector (third party)	11,810,853
Total funded	1,141,981,853
Overprogramming	90,013,000
Total funding plus overprogramming	1,231,994,853

4.52 Given the forecast cost and complexity of delivery, this report is seeking approval for an increase of £7,000,000 for scheme business case development, taking the total approved to up to £10,000,000. It is proposed that schemes wishing to access this revised total of up to £10,000,000 funding present the funding request to the Chief Operating Officer. This report is therefore also seeking approval for the delegation of authority to the Combined Authority's Chief Operating Officer, to approve requests for business case development costs, in accordance with the Assurance Framework.

4.53 The increase to the delegated approvals is required because:

- 10 projects have so far been approved through SA stage, utilising the £3,000,000 approval
- The original approval was an estimate and to help kick-start the development of schemes, further information is now known on, for example, the average project development costs to produce a SA and SOC.
- 25 CRSTS projects are in development and still to progress through SAP and require development funding
- The average costs sought per project for SA and SOC development so far are £200,000 each. Therefore 25 remaining projects would require £5,000,000 of funding.

- Adding a contingency (as some larger projects may be more than the average assumed cost) takes the total required to £10,000,000 for CRSTS business case development (£3,000,000 existing approval, £5,000,000 new approval and £2,000,000 new approval for contingency) through the SA and SOC stages.
- With £3,000,000 already approved, new approval of £7,000,000 is therefore sought.
- It is proposed that the additional £7,000,000 operates on the same basis as was approved by members in March 2022; it is not a request for additional funding, but a pre-approval of up to an additional £7,000,000 project funding from the project allocations within the £830,000,000 CRSTS capital grant delegated to the Director of Transport Policy and Delivery. It is not a new “pot” but costs are assigned to the project allocation.
- The Combined Authority will need to enter into funding agreements with the partner councils of West Yorkshire when accessing this fund.

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	16/03/2023
5 (delivery)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer	30/04/2027
6 (financial closure)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer	25/06/2027
7 (evaluation)	Recommendation: Combined Authority's Programme Appraisal Team Decision: Combined Authority's Chief Operating Officer	28/04/2028

Other Key Timescales

4.54 Other key timescales are:

- March 2027 – Transforming Cities Fund (TCF) funded schemes completed
- March 2027 - All other schemes (except mass transit) completed
- April 2028 - Evaluation completed

Assurance Tolerances

Assurance tolerances
Combined Authority costs remain within the agreed settlement amount of CRSTS
Delivery (DP5) timescales remain within 6 months of those outlined in this report.

Appraisal Summary

- 4.55 The CRSTS Programme is delivering schemes to tackle congestion, air quality and to make sustainable transport (public transport, walking and cycling) the first choice transport for people in West Yorkshire. The change request puts forward that anything which can be done to accelerate development and delivery, without compromising on quality, should be undertaken to help realise the needed benefits for the region sooner.
- 4.56 All schemes which will receive funding through the pre-approved pot will still come to committee at the next decision point. This will still allow oversight, scrutiny, and transparency.

Recommendations

- 4.57 The Combined Authority, approves that:
- (i) The change request to the CRSTS Programme to increase the approved programme development costs by £7,000,000 to £10,000,000 and approve delegation to the West Yorkshire Combined Authority's Chief Operating Officer to authorise schemes access to these development costs, in accordance with the Assurance Framework
 - (ii) That the Combined Authority has authority to enter into funding agreements between the Combined Authority and Districts for District led schemes for business case development for CRSTS led schemes.

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)

Castleford Growth Corridor

- 12.1 The Combined Authority approves that:

- (i) The change request to the Castleford Growth Corridor scheme to increase the Combined Authority contribution funding to £11,519,000 and to increase the outputs as detailed in this report is approved. The total scheme value will increase from £9,491,000 to £11,740,000.
- (ii) The Combined Authority enters into a variation to the existing Funding Agreement with Wakefield Council for expenditure of up to £3,497,473.
- (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 outlined in this report.

CRSTS Programme

- 12.2 The Combined Authority, approves that:

- (i) The change request to the CRSTS Programme to increase the approved programme development costs by £7,000,000 to £10,000,000 and approve delegation to the West Yorkshire Combined Authority's Chief Operating Officer to authorise schemes access to these development costs, in accordance with the Assurance Framework
- (ii) That the Combined Authority has authority to enter into funding agreements between the Combined Authority and Districts for District led schemes for business case development for CRSTS led schemes.

Additional Recommendations

Delegation of Schemes

- 12.3 The Combined Authority approves that:

- (i) Where scheme approval is required before 30 June 2023, the schemes outlined in paragraph 3.5 are delegated for approval to the Transport Committee, due to expediency of delivery.
- (ii) Where scheme approval is required before 30 June 2023, the schemes outlined in paragraph 3.6 are delegated for approval to the Chief Executive, due to expediency of delivery.

13 Background Documents

13.1 None as part of this report.

14 Appendices

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