



West
Yorkshire
Combined
Authority

Tracy
Brabin
Mayor of
West Yorkshire



The West Yorkshire Combined Authority 2024-2025 Annual Report

City Region Sustainable Transport Settlement (CRSTS) Programme

CRSTS@westyorks-ca.gov.uk - May 2025

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Summary progress to date

Key achievements:

The City Region Sustainable Transport Settlement (CRSTS) has now successfully completed three of the five years of the expected programme length. Programme governance was established in the first year of the programme and the second year of the programme ensured the established processes and procedures were embedded across the programme, all whilst continuing to develop high quality projects. This year, year three of the programme, has been about continuing to progress those projects through the development cycle to be ready to start delivery in the final years of the programme, with a number of schemes achieving start on site or completion this year. Years four and five will have a heavy focus on delivery as the CRSTS programme is back-loaded, as the pipeline was yet to be established at the outset of the programme.

The 2024-25 Financial Year (FY 2024-25) saw several projects progress in their development across the West Yorkshire Combined Authority's CRSTS programme. In total, 23 business cases were approved and progressed through the West Yorkshire Combined Authority (now referred to as the Combined Authority throughout) Assurance Framework, demonstrating significant progress to date. A total five start on sites were achieved across CRSTS and TCF. FY 2024-25 also saw completion of the award winning Halifax Bus Station project.

The financial spend for year three FY 2024-25 across the programme totalled £150m, £16m (only 9%) less than the £166m baseline. This was primarily due to one off factors, such as our Zero Emission Bus scheme needing to align with the wider Combined Authority bus franchising. The cumulative three year total spend is £310m.

A sub-programme summary follows;

- **Projects**

Project development is well underway with more projects progressing through the Assurance Framework and into delivery. Kirklees Speed Limit Review started on site and enabling works started at Lawnswood project in Leeds. This brings the total number of projects on site to 29 (20 are maintenance sub-programmes). Transforming Cities Fund (TCF) sub-programme is nearing

successful completion with schemes in the later stages of development and delivery, with 12 projects in the final stages of development (8 expected to complete in the next 6 months) and a further 12 projects in delivery or achieved completion. Bradford city centre has successfully completed with active travel, bus priority interventions that have comprehensively transformed the city centre ready for the City of Culture. This has led to an impressive 25% increase in footfall in the city centre compared to the same month(s) the year before. The elements of Bradford Interchange works that were led by the Combined Authority also completed on site. Both Heckmondwike Bus Hub and Dewsbury Bus Station schemes started construction and are due to finish in early 2026 and early 2027 respectively.

Halifax Bus Station was officially opened by the Mayor in July 2024 and won a number of awards including the Equality, Diversity and Inclusion award at the Chartered Institute of Highways and Transportation Yorkshire and Humber Awards.

- **Mass Transit**

Since July 2024 a considerable amount of work has taken place on the programme and in particular work to update the Strategic Outline Case (SOC+) for Phase One made up of two Mass Transit lines between Leeds City Centre and White Rose (Leeds Line) and Leeds City Centre and Bradford City Centre (Bradford Line). This work has been informed by additional design activities, environmental assessments, and transport modelling utilising the newly developed West Yorkshire Transport Model. Work has also been carried out on developing the cost plan for Mass Transit capital and operating costs plus an outline construction delivery strategy, a utilities strategy, and the operations and maintenance concept for the scheme. In support of the SOC+ the programme team is also working towards preliminary candidate route options that will form the basis for Phase One and finalising analysis around alternative modes and future technology. During a period of 11 weeks in summer 2024, the Combined Authority asked for public feedback on the proposals for phase one of the Mass Transit programme. The Combined Authority shared 10 proposed routes (three for Bradford and seven for Leeds) and received over 4800 responses. There was significant support in principle for the Leeds line, with 77% of respondents either supporting or tending to support the proposed line. The Bradford line also received significant support in principle, with 71% of respondents either supporting or tending to support the proposed line.

- **Maintenance**

The Combined Authority hit the spend target for year three of the Maintenance sub-programme. We also submitted year four and five business cases, which have been approved. Districts have been utilising grants in full, and spending ahead to ensure both the grant is utilised in full by March 2027 and to repair maintenance issues, planned and reactive, to ensure the maximum work is delivered earlier in the programme. The programme also benefitted from the top-up funding from the Pothole Fund and Network North Resurfacing Fund, with both being expended in full. The completion of maintenance activity has resulted in safer roads, with 43 crossings having pedestrian detection added, 22.5km of improved pedestrian links, and 80km of resurfaced highways, are just some of the highlight outputs delivered across the region in FY2 204-25. Looking to year four and five of the programme, maintenance sub-programmes are expected to deliver key improvements across the network. These include 191 accessibility enhancements, 54 junction improvements, 43 upgraded crossing points, 175km of road renewal and 292 signal crossings renewed amongst other interventions.

- **Behaviour Change**

The Behaviour Change programme is progressing at pace and has now entered the delivery phase including initiatives targeting schools, communities and workplaces to ensure widespread engagement and lasting impact. A significant milestone has been the awarding of a contract to a supplier, BetterPoints to implement a rewards-based mobile app designed to incentivise active travel and reward users travelling sustainably through points redeemable in local shops. In addition, our Active Travel Hub grant scheme (up to £50,000) now boasts a network of 26 Hubs within our region. Our smaller pot of community grants (up to £5,000) is also in their 7th round of applications and are key in supporting communities to break down barriers associated with Active Travel. The previous rounds of applications have helped to support over 100 organisations across West Yorkshire to deliver grassroots initiatives such as pool bikes and bike loans and led walks and cycles.

Other key deliverables within the CRSTS programme include Adult Cycle Training; Wellbeing Walks; Inclusive Cycle Training; Health based initiatives such as 'Cycle for Health' involving social prescribing; free bikes for individuals in receipt of benefits; and our schools initiatives including Modeshift Travel Planning; Bike and Scooter Parking installations; and variety of walking and cycling engagement. These initiatives aim to build confidence and competence in active travel, while education programmes and local events further raise awareness of safe routes, health benefits, and available support. By encouraging and enabling a shift in daily habits, the programme supports healthier, more sustainable lifestyles while reducing congestion, emissions and reliance on private vehicles.

- **Communications**

CRSTS funding was used to fund Walk It Ride It, a behaviour change campaign to encourage more people to travel by bus, walk, cycle and wheel. This has achieved significant results. Overall the campaign achieved 11.8 million impressions across social media channels and 40% of those surveyed said that they are now more likely to choose to walk. The communications team completed a transport brand review and unveiled a new unified transport network brand identity and name for transport in West Yorkshire. The Weaver Network will become the single unifying brand identity to be used across all modes of transport in West Yorkshire. The franchised bus network and any future mass transit network will be in the Weaver Network brand. In the meantime, it will be rolled out across all infrastructure and digital assets on a repair and replace basis. Metro and City Connect brands will eventually be retired as we transition to the new network name.

- **Engagement**

The engagement team led or supported 23 CRSTS consultations and engagements in FY2024/25. This involved arranging and supporting at 43 public facing events such as drop-ins, webinars and face-to-face surveys. A key achievement for the team this year was carrying out interactive sessions with children and young people at seven schools across West Yorkshire. This has been empowering for young people to see how their views could tangibly shape their local environment. With students not only identifying issues around traffic safety and its impact on their access to open space, but informing innovative solutions too. This engagement is fundamental to changing the future of transport and promoting active travel and bus as a first choice option.

- **Quality Panel**

The Quality Panel has been in place since 2023 and continues to provide quality assurance to schemes across the CRSTS Programme. The Quality Panel Board also serves as a means for schemes to be endorsed by Active Travel England (ATE) as they are a member of the board. The Quality Panel checks against three main criteria:

1. LTN 1/20
2. Bus Back Better
3. Streets for People

In FY 2024-25, seven CRSTS scheme designs have been endorsed through the Quality Panel. The major success of the Quality Panel is seen in improved design quality of schemes, with critical success factors considered at an earlier stage. Ultimately, this is producing schemes of better quality with active travel and bus priority at the heart of their design.

Challenges across the programme:

The main programme challenges are the deliverability of projects by the March 2027 deadline and cost increases on project construction costs. This is due to factors such as re-scoping of some schemes following consultation and tender costs coming in higher than anticipated which result in an extension of the programme duration. However, the Combined Authority holds regular deliverability reviews through programme performance management to ensure mitigation options are available to enhance spend and outcomes within the deadline period.

Deliverability

The programme has been overprogrammed from the outset to ensure the outputs, outcomes and spend is met in full by March 2027. Over the past year a deliverability process has been established to report on progress and ensure mitigation options are available to maximise the achievable outputs and outcomes within the grant funding and deadline period. This process gives us the ability to substitute delivery of certain schemes if delays are encountered that would compromise the scheme's ability to deliver within the funding period

The deliverability review has been developed and implemented as a programme management tool to assess how projects are performing to time and cost. The programme team regularly review project management information, considering development and construction milestones, outputs, costs, and dependencies, to make evidenced based decisions on the likelihood of projects delivering to required timescales and to cost. Where projects veer from timescales and costs a review is undertaken on a case-by-case basis to understand whether these projects remain deliverable. Where projects are deemed to no longer be deliverable or the best use of funding within the period, the programme team utilise overprogramming to ensure maximum delivery of outputs and outcomes with the grant funding. In the instance that this does occur, we will ensure the scheme continues to develop in order to provide a shovel ready pipeline for when delivery funding is allocated in future funding rounds.

Cost increases

The CA is still seeing a challenging financial environment. A number of projects have increased in cost compared to the baseline position and we have noticed a trend of tender costs being higher than anticipated. A number of programme activities are taking place to help manage this issue. For example, an external review has been conducted on the projects which have increased to identify the causes and try to establish any trends. Likewise joint cross organisation procurement workshops have been held to establish any causes, lessons learnt and shared best practices to mitigate or reduce as much as possible project cost increases..

If further project costs increase, the programme still maintains healthy risk, contingency, and inflation budgets that can be utilised. Any cost increases funded through these budgets remain subject to the Assurance Framework, this ensures continued value for money, deliverability, and overall project and programme viability. With the programmed oversubscribed, there remains the fall back position to mitigate through fewer projects being delivered to stay within the funding envelope.

FY 2024-25 saw the Combined Authority introduce a new way of managing the capital programme where final funding allocations won't be confirmed until a scheme reaches Full Business Case (FBC) stage. This provides flexibility for schemes that increase in cost but will still deliver high value for money but alleviating the risk of late stage delays when final costs are received. We use this in conjunction with the deliverability review to ensure that we are progressing shovel ready schemes to maximise benefits and fully utilise our funding.

Changes or programme updates:

Governance and Assurance

The CRSTS programme team have established a well functioning governance structure. This was established at the start of the programme, and as the programme has developed, governance has developed to respond to a great need to focus on programme performance. The governance structure aligns with governance structures on other transport funding streams such as West Yorkshire Transport Fund (WYTF).

Governance is working well and embedded across the programme with regular performance reporting through Operational Programme Board and the Portfolio Information Management System (PIMS). A Transport Capital Steering Group has been established to provide senior level review and enhance cross programme learning and best practice. As in previous years the programme continues to meet regularly with district Chief Highway Officers and Bus Operators, ensuring key stakeholders are effectively engaged and managed.

This has ensured the programme is effectively managed and run and reports on progress in the quarterly and annual returns in a timely and accurate manner.

Assurance

The West Yorkshire Combined Authority Assurance Framework sets out the arrangements that the Combined Authority have in place to ensure that public money is managed effectively. It explains how the Combined Authority identify, appraise, and evaluate schemes to achieve value for money. The Assurance Framework covers expenditure on schemes funded by Government. The purpose of this Assurance Framework is to ensure that the necessary systems and processes are in place to manage funding effectively, and to ensure the successful delivery of the vision and missions of the West Yorkshire Plan (WY Plan). Its focus is to ensure that necessary practices and standards are implemented to provide the Government and the Combined Authority with assurance that decisions over funding (and the means by which these decisions are implemented) are proper, transparent and deliver value for money.

The Assurance Framework provides the established assurance process for all West Yorkshire Combined Authority projects. It is an approved check and challenge process for business cases to ensure projects meet DfT and Combined Authority objectives. The Assurance Framework has templates and guidance, which projects must complete, e.g. SOC, OBC, FBC, BJC, Change Requests, Closure Reports which are provided by the Combined Authority's Strategic Portfolio Office (SPO)

Most of the governance changes have been to the how the Combined Authority's Assurance Framework is managed as part of the new way of managing the Combined Authority's capital programme as agreed with political leaders in September 2024:

- Previously at each decision point future funding requirements were held for schemes. The final funding allocation is now not approved until a scheme is approved at FBC or BJC (other than for development costs). This is to ensure that funding is only allocated to those projects with a high confidence of deliverability.
- Once in delivery, schemes will be expected to remain within budget and deliver the agreed outputs/outcomes. This is to ensure that costs are well considered and are accurate at FBC / BJC and therefore cost escalations in delivery are minimised.
- To manage costs better, promoters must regularly report on their use of the risk and contingency allocated within their budget. This is to ensure that risk and contingency is only used on risks that are realised, rather than changing the scope of schemes.
- All development costs are set at DP1 or DP2 for all activities up to the start of Delivery and released at each of the subsequent Decision Points. This is to ensure that development costs are well considered at the commencement of the scheme, which will lead to more accurate costs estimates but also better thought out development of schemes.
- The time tolerance in the Assurance Framework is now only relevant when schemes have FBC or BJC approval. That is, project timelines are now only baselined at FBC or BJC. However, progress is still managed so that development and delivery can be performance managed. This is to ensure that the most beneficial projects are prioritised for delivery.
- The mechanism to manage the current programme forecast and how many of the overprogrammed set of projects to approve to ensure the grant and objectives are met is being managed via the deliverability review.

Introduced in the FY2024-25, the deliverability review is assessing all project and programme forecasts to determine the optimal level of mobilisation and any scaling required to meet delivery targets by March 2027. This includes tracking when the critical spend threshold will be reached, forecasting total spend by March 2027, and determining the appropriate level of overprogramming to manage delivery risk and maximise benefits. The Combined Authority are beginning to hold discussions on how we best manage the relationship between CRSTS1 and future funding streams

Monitoring and evaluation

The CRSTS programme team have established an evaluation plan with the Combined Authority's Research and Intelligence team. This ensures that the outputs and outcomes of the project are evidenced in line with monitoring and evaluation requirements. The CRSTS evaluation plan was updated to make it clearer and

easier for promoters to use, and to ensure sufficient detail is captured about baseline data collection. The evaluation framework was also updated to reflect guidance received from DfT in how evaluation is being planned nationally. In parallel, output data collection processes have been updated to improve consistency with when output data is forecast and improve the quality of submitted data. These changes have benefitted the Combined Authority's ability to effectively feed into the national evaluation.

Risks, mitigations, and lessons learned

Risks

There is an established programme risk management process which is embedded within CRSTS governance. Risks are monitored regularly and escalated to the CRSTS Operational Board and Transport Capital Steering Group when necessary. The top five CRSTS programme risks are listed below. The risk register is a live document, with regular reviews such as monthly at CRSTS Operational Programme Board along with quarterly "deep dive" reviews.

1. The programme may underspend due to a combination of deliverability and resource issues affecting some schemes. This is mitigated by proactive programme management through the evidence based deliverability review which will identify schemes that can be mobilised to fully utilise funding should delivery appear unlikely.
2. Some CRSTS projects (excluding Mass Transit, the TCF schemes, and maintenance schemes) are at risk of not completing construction by the March 27 deadline. This risks that outcomes such as bus improvement outputs are de-scoped, paused or cancelled. This is mitigated by regular performance management as the programme deadline approaches and through the use of the CRSTS deliverability review tool. We are also ensuring that we utilise CRSTS funding first and then drawing on local match for remainder of scheme costs, which is not time sensitive
3. A risk to the ability to meet third party funding in full as set out in the bid. This is mitigated by engaging with promoters throughout the programme lifespan to ensure third party funding is still in place and any risks are flagged, including exploring opportunities for other sources of match funding as schemes progress.
4. A risk of not meeting outcomes such as bus improvement outputs as projects are de-scoped, paused or cancelled. This risk is mitigated by encouraging promoters to determine the scope of all projects early in development so scope can be tracked clearly and it becomes apparent when schemes are de-scoped.
5. Inflation has occurred and may continue to occur at a rate higher than forecast in the business case/bid submission. Costs will continue to increase throughout the settlement faster than reasonably allowed for which will increase delivery costs beyond settlement amount. The programme was overprogrammed from the start. This is mitigated by conducting annual inflation reviews and assessing deliverability throughout the CRSTS deliverability review, the programme also maintains an inflation budget that can be drawn upon subject to appropriate scheme assurance ensuring value for money is maintained.

Sharing the risk register within Programme Board and the quarterly "deep dive" process allows multiple programme stakeholders to engage with these risks and continually update the required mitigations. This process has also identified risk themes which has allowed improved monitoring of risk.

Issues

A number of issues have been addressed and closed in the past financial year. The top five CRSTS programme issues from FY 2024-25 are listed below.

1. Recruitment of resources (local authorities). This is mitigated through direct Combined Authority support, such as our transport planners developing scheme business cases.
2. Overprogramming. This is mitigated through the CRSTS deliverability review.
3. Identifying key programme milestones. This is mitigated through ongoing monitoring with promoters and frequent updates at CRSTS Programme Board.

4. Impact of election periods on ability of the Combined Authority to approve business cases at committee and delays to public consultation resulting in missing deadlines. This issue was accepted as an external dependency, the impact was managed through individual scheme programmes, including progressing critical workstreams in parallel to achieve programme efficiencies.
5. Local authorities unable to spend at risk. This is mitigated by ensuring that Grant Funding Agreements are in place and renewed ahead of expiry.

Lessons learnt

The West Yorkshire Combined Authority embeds a continuous improvement environment whereby lessons are learnt, and best practice is taken forward into future transport funding opportunities. There is time dedicated to sharing lessons monthly through a Transport Partnerships wide directorate meeting where lessons learnt on projects are discussed as a standing agenda item. The key CRSTS lessons learnt in FY 2024-25 are:

1. With tender costs coming in higher than anticipated for a number of schemes, we ask that project teams actively engage with the CRSTS programme team where this is likely and an allocation can be made within the programme risk pot if required. Early contractor involvement is recommended to improve the accuracy of cost estimates, particularly for elements like working hours and traffic management, which can significantly impact overall costs. Project teams should also make use of the new managing the capital approach and aim to get robust costs prior to the final allocation being agreed at FBC stage.
2. A robust procurement strategy is to be created to support districts in delivering their schemes, as some current procurement exercises are taking too long and failing to attract contractors of the required quality. The Combined Authority is working closely with districts, following discussions with Chief Highways Officers, to agree on a more effective and streamlined procurement approach. It will be important to ensure that cost estimates align with the chosen procurement strategy, and vice versa, to maintain consistency and accuracy throughout the process.
3. Advanced planning is underway to manage the impacts of three bus station projects in Kirklees, delivered as part of the TCF sub-programme. These projects have an interface with other local schemes and the Transpennine Route Upgrade (TRU), requiring careful coordination. Drawing on lessons from delivery in Bradford, there is now a stronger emphasis on collaborative planning with stakeholders to reduce risks, particularly important given the backloaded nature of the programme, with many schemes scheduled for delivery towards the end. A more proactive and extended planning period is being factored in to bring all stakeholders together and assess the cumulative impact on highways and bus networks. Planned mitigations include a shared traffic management approach across multiple projects, taking into account constrained working conditions and phasing to align with other scheduled works.
4. Consider pre-consultation with key stakeholders prior to public consultation exercises. Early engagement with key stakeholders will highlight any potential concerns or barriers before they escalate and can lead to increased stakeholder buy in thus making them advocates for the schemes and more likely to speak in favour of schemes publicly. It will be important to think carefully about who these key stakeholders are during stakeholder mapping and we want to be proactive and look to build positive coalition amongst the stakeholders. Pre-consultation will also help to shape the consultation to make it more relevant, targeted and inclusive.
5. Allocate six weeks within the project programme for a consultation period. This timeframe provides stakeholders and the wider public with adequate opportunity to review materials, reflect, and contribute meaningful feedback. A six-week window accommodates a range of schedules and encourages more thoughtful, detailed responses. While tight project timelines can sometimes pressure teams to shorten consultations, this stage is essential in the design process. It builds trust and confidence among stakeholders, members, and decision-makers by demonstrating that a thorough and inclusive process has been followed.

Explanation of variances:

Value for money

In January 2025, the Combined Authority commissioned a review of the programme Benefits-Cost-Ratio (BCR) based on the updated programme following progress during FY 2024-25.

This produced an updated programme BCR of 2.12, a slight reduction from the previous programme BCR of 2.31 but still remaining in the high value for money category. In the early years of the programme, a higher proportion of BCRs were indicative and generated using comparator schemes and so to remain in high value for money is encouraging given the financial landscape changes during the lifecycle of the programme leading to increased costs for similar benefits. This is especially positive given that majority of schemes within CRSTS will provide sustainable transport measures which are typically non-monetised and therefore aren't captured through BCR.

The change seen in the BCR is due to a number of factors, with the main contributors being inflationary impacts and business case development. This has resulted in the lowering of BCRs for multiple projects as they have become more defined, resulting in higher costs for the same outputs/benefits. Though some degree of change is expected given estimates were used when forecasting the programme BCR during the programme bid. Whereas the current figure includes a greater proportion of schemes that have progressed through the Assurance Framework and produced more robust BCRs. It should be recognised that a lot of CRSTS schemes include sustainable transport measures which are likely to produce many non-monetised benefits that are currently not captured through the BCR.

The Combined Authority will continue to commission an annual review of the programme BCR to coincide with the annual monitoring return going forward. This will be updated based on individual project development resulting in more accurate BCRs. Project specific BCRs will be updated in quarterly reporting following business case submissions (OBC, FBC or BJC).

Spend profile

The financial summary for the third year of the programme, FY 2024-25, shows a spend of £150.5m. This is £16m (9%) less than the £166m baseline provided at the start of the financial year in April 2024 and on track with the most recent forecast provided in the quarter 3 return.

The reasons for the slightly reduced actual spend are set out in Table 1 below.

Table 1: Underspend variances including explanation.

Programme area	Reason
Project 52, Rail accessibility Leeds station platform extension reducing its forecast by £6.2m this year	This project is Network Rail led and they had been revising the scope and are now progressing the revised scheme. CRSTS is providing a contribution for platform extension towards the overall scheme.
Project 44, Demand responsive travel (DRT) reducing its forecast by £4.9m this year.	This project is being reviewed for strategic and commercial viability.
Project 51, Zero Emission Buses, has now reduced its FY forecast by £2.7m.	Following the announcement of franchising in West Yorkshire the approach to this scheme had to be revised to have timescales align with franchising rounds – the scheme is still able to achieve spend by CRSTS deadline
Other smaller variances	Across a number of projects which account for the balance of the variance.

Forecasts for future financial years are set out below.

For 2025-26 the forecast spend excluding overprogramming is £243m. Table 2 sets out a summary of CRSTS finances, actual and forecast spend.

Table 2: Summary of CRSTS finances, actual and forecast spend.

Year	2022-23	2023-24	2024-25	2025-26	2026-27
Programme year	Year 1	Year 2	Year 3	Year 4	Year 5
Actual/ forecast	Actual	Actual	Actual	Forecast	Forecast
Amount	£63.3m	£96.3m	£150.5m	£243m	£285.4m

Overall, good progress has been made in being very close to achieving forecast spend in Year 3, 2024-25 of the programme.

Delivery plan

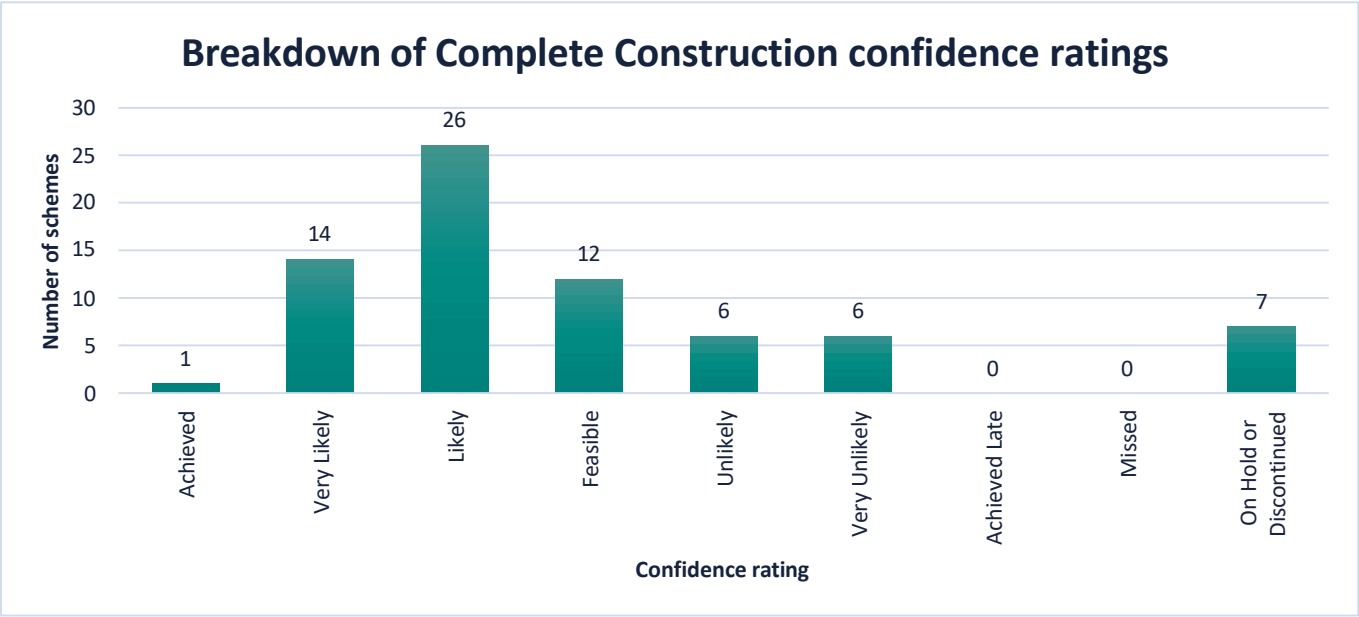
In total there have been 23 business cases approved by the Combined Authority in FY 2024-25, these are outlined below. Including a number of projects starting on site or achieving completion.

Business Case Stage	#	Projects
Strategic Outline Case (SOC)	6	(32) Wakefield Road, Bradford transformational bus priority and cycle corridor (35) A62 – A644 Bus priority corridors (41b) WY Rail Accessibility Package - Large Scale Station Improvements (47) WY Local Place/Neighbourhood Package (59) Bus Station refurbishment – additional priorities (87) Bradford Bus Hotspots
Outline Business Case (OBC)	3	(46) Steeton and Silsden Cycling and Walking Improvements (52) Rail Accessibility - Leeds Station Platform Extensions (84) BCPC - Woodhouse Lane Gateway
Full Business Case (FBC)	3	(37b) BCPC – Leeds City Centre Cycle Loops (50) A660 Lawnswood Roundabout (7) North Halifax Streets for People
Business Justification Case (BJC)	1	(33) Calderdale Bus Hotspots and Enforcement
Start on site / AtP	6	(43) Kirklees district wide speed limit review (1) West Bradford Cycle Superhighway Extension (10) Heckmondwike Bus Hub (11) Dewsbury – Cleckheaton Bus, cycling and Walking Corridor (25) Dewsbury Bus Station Horsfair (part of A639 scheme)
End on site	4	(23) Halifax Bus Station (19) Leeds City Bikes e-bike hire (3) Bradford City Centre Cycle and Walking Improvements (2) Bradford Interchange Station Access

The following schemes have submitted their FBC and are now pending approval through the Assurance Framework: (6) West Halifax Improved Streets for People, (15) Huddersfield Rail Station Connections, (12) Dewsbury – Batley – Chidswell Bus, cycling and walking corridor, (13) Dewsbury Town Centre Walking and Cycling Improvements.

To date eighteen schemes have achieved End Development.

Forecasting to the end of the programme, 73% of schemes are rated as having a 'feasible' or better confidence rating against completing construction as currently forecast. These ratings have been provided by project teams and have been used to inform the deliverability review. The total value of schemes rated as unlikely and very unlikely are schemes sits at less than our overprogrammed position and so don't affect our ability to achieve full spend by March 2027.



The following schemes have slipped since the baseline date review:

Within the programme, a combined total of 23 schemes have slipped ‘end construction’ by 6 months or more as compared to Q1 2024-25. This equates to 33% of schemes which means a positive 66% have kept slippage to below 6 months and are remain on track to deliver by the March 2027 deadline. The change in months is highlighted for those schemes in the table below, for end of development, start on site, and end on site. Of these five are in delivery and one has completed delivery.

Scheme	Slippage from milestone in months		
	End of Development	SOS	EOS
(11) Dewsbury - Cleckheaton Bus, cycling and walking corridor	6	10	7
(12) Dewsbury - Batley - Chidswell Bus, cycling and walking corridor	3	4	7
(13) Dewsbury Town Centre Walking & Cycling Improvements	3	3	11
(19) Leeds Public E- Bike Cycle Share	N/A	N/A	18
(21) A61 Bus, Cycle and Walking Improvements	9	9	7
(22) A639 Bus, Cycle and Walking Improvements	9	1	7
(24) White Rose Station	N/A	N/A	7
(25) Dewsbury Bus Station	1	2	15
(26) Huddersfield Bus Station	2	5	12
(27) Public transport Network Navigation	N/A	N/A	14
(37a) Leeds City Centre Bus Priority	N/A	N/A	18

(37b) BCPC - Leeds City Centre Cycle Loops	11	9	8
(39) Heath Common to Knottingley Bus Priority	29	29	29
(40) Horbury to Wakefield / Ossett to Wakefield bus priority	29	29	29
(41a) West Yorkshire Rail Accessibility Package - Small Scale Station Improvements	0	6	7
(44D) Integration - Mobility Hubs Ph2	9	7	11
(48) Dalton Deighton Active Travel Route	19	20	19
(52) Leeds Station - Platform extension	16	22	46
(57) Bus shelter refurbishment and renewal	2	7	12
(58) Bus Infrastructure Works Hotspots	4	4	12
(85) South Wakefield Bus Package	29	29	29
(86) North Wakefield Bus Package	29	29	29
(88) A6110 Elland Road Churwell Hill	6	10	9

The majority of schemes listed above are still able to deliver within the programme deadline and have seen delays to completion dates construction plans have developed, in some cases requiring phasing to account for complex interfaces.

With the programme being overprogrammed those which forecast a completion beyond the programme deadline are being considered through the deliverability review and may be taken forward as a pipeline scheme for future funding programmes.

Monitoring and evaluation:

As reported, the CRSTS evaluation plan, evaluation framework, and data collection processes have been updated. There have also been investments into relevant monitoring and evaluation data at a programme level. Highlights of this work across the monitoring and evaluation workstream include:

1. Engaging with the national evaluation team and provided data for the first return.
2. Reviewing and finalising FBC stage evaluation plans to ensure schemes are able to effectively measure the value of outcomes derived from their outputs.
3. Delivering baseline user surveys of pedestrians and bus passengers for all corridor schemes to inform the national evaluation and local evaluation. This has provided insights into perceptions and travel behaviour across different transport modes in the region and identifies a baseline for the programme. Results are now available to share and dissemination has begun with development and delivery partners to utilise the insights for delivery.
4. Finalising the VivaCity CRSTS classified counter network (a series of AI cameras collecting data on vehicles, cycles and pedestrians and key locations), which is complemented by district installations.

A major step has been taken kicking off an interim evaluation of the CRSTS programme. This has three objectives: (1) To evaluate the effectiveness and efficiency of the programme to date, identifying lessons for CRSTS and future programmes or settlements. (2) To provide high quality baseline data in preparation for the final evaluation and strengthen business cases. (3) To support the evaluation methodology to be implemented in the final evaluation of the CRSTS programme.

To achieve this the evaluation will include five chapters focused on:

- Strategic context and progress to date
- Scheme benefits (focussing on 12 deep dive schemes, and three region wide initiatives)
- Programme baseline (socio-economic, transport and environment)
- Interim evaluation (focussing on process evaluation)
- Planning for the final evaluation

Crucially, the evaluation will directly contribute to refining strategies, improving programme implementation, and ultimately enhancing outcomes aligned with organisational values.

Summary of report

In summary, the CRSTS programme has made valuable progress towards delivering the full programme as we reach Year 4 of the 5 year programme, achieving 91% of our targeted spend whilst pushing a further 23 business cases through the Combined Authority's Assurance Framework, seeing six projects start on site, and four complete delivery. Going into FY 2025-26 the objective is to build on the success of previous years and see an increase in the number of schemes in on the ground delivery. Current milestone forecasts indicate that FY 2025-26 will see 23 more projects start on site and a further eight complete construction.

FY 2025-26 will see delivery commence on some major schemes in the region. Leeds City Centre Cycle Loops is due to start on site in the coming months and will deliver fully segregated, attractive, and accessible cycle routes through the city centre, connecting with an orbital route and existing corridors. The A660 Lawnswood Roundabout scheme, also due to start on site in 2025, will improve road safety, improve provision for active modes and improve bus priority at the roundabout. While Dewsbury Bus Station and Town Centre projects will see transform access to opportunities for communities in Dewsbury and feed into the wider ambitions for the town. The schemes as a whole will encourage increased uptake of sustainable and active travel, reducing private car dependency and overall vehicle emissions.

This all highlights the exciting progress in the CRSTS programme as focus firmly transitions from development to delivery as it moves towards completion. Ensuring the collaborative approach between the Combined Authority, delivery partners, and the DfT along with maintaining the current momentum will be essential to deliver at pace and realise the full benefits of the programme for the communities of West Yorkshire.

Find out more
[westyorks-ca.gov.uk](https://www.westyorks-ca.gov.uk)

West Yorkshire Combined Authority

Wellington House
40-50 Wellington Street
Leeds
LS1 2DE



West
Yorkshire
Combined
Authority

Tracy
Brabin
Mayor of
West Yorkshire