

## **Report of the Strategic Director of Place to the meeting of Executive to be held on 6 September 2022**

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### **Subject:**

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Bradford Transforming Cities Fund Programme

### **Summary Statement:**

This report provides a summary of progress made in the delivery of the Bradford Transforming Cities Fund (TCF) Programme and explains project funding, programme timescales and key risks. The report updates on the challenges regarding individual project scope versus the grant funding available and the options and steps being considered by the project delivery teams to mitigate this.

The report seeks delegation of the day to day operational decisions to the Strategic Director in consultation with the Portfolio Holder and seeks approval to progress projects through to outline and full business case submission, following an approved Appraisal Framework as defined by the West Yorkshire Combined Authority and the Department for Transport as funding Authorities.

### **EQUALITY & DIVERSITY**

The public sector equality duty in Section 149 of the Equality Act 2010 applies to the Council in the exercise of this function. Those functions will include the proposals referred to in this report. The TCF Programme is being developed with full engagement and consultation with all user groups around the City Centre and surrounding areas. This includes design decisions, public consultation feedback and stakeholder liaison and will be continued during Business Case development.

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### **Portfolio:**

Regeneration, Planning & Transport

### **Overview & Scrutiny Area:**

Regeneration & Environment

## **1. SUMMARY**

- 1.1 Following successful award of grant funding through the Transforming Cities Fund (“TCF”), the Council has continued to work closely with the West Yorkshire Combined Authority (“WYCA”) to progress the delivery of a full-business case for each of the four individual projects within the Bradford TCF Programme.
- 1.2 The Council have appointed Balfour Beatty Civil Engineering (“BBCE”) as the main Delivery Partner under the national SCAPE Civil Engineering Framework to develop and implement the TCF programme delivery. BBCE have respectively appointed several Professional Services Partners (“PSPs”) including Mott MacDonald, Sweco, SLC Rail and Fore Consulting who are supporting on design, traffic modelling and business case development.
- 1.3 To-date, good progress has been made across all projects, with clear governance structures now established that enables management of both project and programme day to day delivery and performance. Weekly and monthly assurance meetings are held between partners to provide leadership and direction, resolve issues and ensure risks are mitigated and key decisions escalated.
- 1.4 Work has now been completed by BBCE to review and undertake outline designs for each project enabling the schemes to be developed to Outline Business Case submission. Furthermore, public consultations have been completed for the overall TCF Programme in conjunction with WYCA; and site surveys, traffic modelling and ground investigations are underway. Options for each project have been developed and detailed delivery programmes and outline cost plans have been produced, all of which have been frequently discussed with WYCA.
- 1.5 The Council has now reached the next gateway of the WYCA assurance process where the scope of each scheme is required to be fixed, preferred options have been developed and cost plans and programmes confirmed for business case purposes.

## **2. BACKGROUND**

- 2.1 The Leeds City Region Transforming Cities Fund programme which is being delivered by the West Yorkshire Combined Authority in partnership with local authorities is being funded through £317m from the Department for Transport. The Transforming Cities Fund has been created by the DfT to improve travel connectivity in cities with an emphasis on increasing the number of journeys made by low carb, sustainable transport modes such as cycling, walking and public transport. Through the fund and complementing existing programmed the Council has been indicatively allocated £80m of funding to deliver a programme of schemes.
- 2.2 Bradford’s TCF Programme consists of four inter-related projects comprised of major enhancements to the road and transport network that improve accessibility in and around the City Centre, improve air quality and enhance the general environment through changing travel habits and creating access to employment and leisure opportunities. The four related projects are:
  - a) Bradford City Centre Walking and Cycling improvements;
  - b) South Bradford Park and Ride and Expressway;

- c) Bradford Interchange; and
- d) West Bradford Cycle Superhighway

- 2.3 The programme delivery has been split into two distinct delivery phases. Stage 1 is pre-construction phase and includes developing outline and full business cases, development of a preferred option and securing all statutory consents that may be required. Stage 2 is works mobilisation and construction and involves all advanced works, utilities diversions and main works delivery.
- 2.4 Outline designs have been completed by PSP's for all projects, including options and variants to help accommodate stakeholder concerns, funding challenges and to support reducing the overall works programme durations. Traffic Modelling has been undertaken to support business case production and this will guide decisions around future network management. Ongoing consultation has been undertaken at a programme level and engagement reports and feedback considered by the project teams. This engagement has included consultation with residents, businesses and strategic stakeholders to help better understand concerns and support development of use cases.
- 2.5 Detailed delivery programmes and cost plans have been developed for each project stage and highlight both the funding pressures of the projects as currently proposed and the extended delivery timescales given the complexity of the assurance framework. The project team is constantly monitoring the impact of both funding and programme challenges – these challenges are described further in each of the attached appendices.

### **3. OTHER CONSIDERATIONS**

- 3.1 In order to achieve delivery of the various projects for the City of Culture Year in 2025 the TCF programme the project team have considered wider acceleration options to shorten the current delivery programme and bring forward completion of project end dates. The options which have been considered include:
  - a) Proceeding at risk with the commencement of the Full Business Case for each project whilst still awaiting approval of the Outline Business Case;
  - b) Continuing detailed design development after submitting the Outline Business Case for approval; and
  - c) Commencing advance work packages, such as the demolition of the Hall Ings NCP car park and utility diversion works.

Adopting such measures will realise significant time savings that enable all projects to be completed by November 2024. These options, however, require a re-profiling of the current grant funding agreement with the combined authority in order to facilitate their adoption. This has required a Change Request to be submitted.

- 3.2 Initial public consultation was undertaken jointly with WYCA between July-August 2021 to obtain feedback and opinion on our high level proposals. Engagement was held via a series of virtual events, with additional publicity and awareness through social media posts due to the restrictions imposed by the Covid19 pandemic. The response from businesses, residents and stakeholders was generally very supportive for the overall programme and the aspirations for the transformation of Bradford city

centre.

- 3.3 A further six-week engagement period on each project is being undertaken ahead of Outline Business Case Submission – these consultations include developed scheme designs and information, preferred options and project timescales and take the format of a combination of web surveys and face to face engagements.
- 3.4 As with the initial consultation exercise this additional consultation programme is being undertaken jointly with WYCA's Communication Team. The current timetable of consultation is as follows

<b>Project</b>	<b>Start</b>	<b>End</b>
<b>Bradford City Centre Cycling and Walking</b>	w/c 27 <sup>th</sup> Jun 2022	18 Aug 2022
<b>West Bradford Cycle Superhighway</b>	w/c 22 <sup>th</sup> Aug 2022	30 Sep 2022
<b>Bradford Interchange</b>	w/c 19 <sup>th</sup> Sep 2022	04 Oct 2022
<b>South Bradford Park and Ride</b>	w/c 3 <sup>rd</sup> Oct 2022	18 Nov 2022

- 3.5 The approach to consultation is flexible and adaptive. Comments relating to the projects that are received outside of the respective six-week consultation periods are logged and will be reviewed during the Final Business Case process.
- 3.6 Continual engagement with major stakeholders and focus groups will be undertaken across the full course of project development and construction programme

#### **4. FINANCIAL & RESOURCE APPRAISAL**

- 4.1 By supplementing its own internal resources using the SCAPE framework the Council have secured the necessary resources to support development of these proposals and ultimately their construction in what is an already competitive market. The early engagement of BBCE provides a high degree of certainty that whatever the ultimate TCF package which is developed its construction resources are secured.
- 4.2 Current inflation pressures are an ongoing concern in relation to overall scheme costs however a mitigation strategy (including contingencies) to deliver the highest benefits possible to the district from the currently available budget has been developed following discussions between Bradford's TCF project team and WYCA's Project Management team.
- 4.3 Details of this strategy and the effect on each proposed project are included for information in Appendices 1-4 below.
- 4.4 An appropriate Change Request for this mitigation strategy has been submitted to WYCA for evaluation as part of the relevant assurance process. No additional council resources are required.

## **5. RISK MANAGEMENT & GOVERNANCE ISSUES**

- 5.1 A comprehensive risk log has been developed for each project and is regularly reviewed to ensure that all active and emerging risks are identified and mitigated. A key risk which has affected all construction projects relates to the post-pandemic recovery, workforce availability, rate of inflation, potential changes to interest rates and on-going Brexit considerations. These factors are presenting a considerable challenge within the construction industry with significantly inflated material and labour costs. The current project cost forecasts are as accurate as possible at the time of reporting and will be continually monitored as scheme options are refined, to ensure budget constraints are adhered to.
- 5.2 As part of the Business Case submissions to the West Yorkshire Combined Authority a detailed Management Case document has been prepared which establishes the Council's own governance arrangements for each project. The Transforming Cities Fund programme reports to the Council's TCF Programme Board which comprises officers from WYCA and the Council to oversee delivery of the schemes on behalf of the Council. The Board meets on a monthly basis to review progress of the portfolio with the assigned Project Managers and Project Assurance lead ensuring that issues, risks and delivery of each project is effectively managed.
- 5.3 The development and delivery of the TCF programme, and its individual constituent schemes, is managed through the West Yorkshire Combined Authority Assurance Process. The delivery of Bradford's programme to the programme dates set out in the attached appendices is reliant upon a whole team approach comprising Bradford Council officers, BBCE and the PSPs and WYCA officers who will help ensure that programmes are not unduly impacted by the assurance process timescales. Currently the assessment of submitted information by WYCA is an increasing risk to delivery due to the large number of projects which are being submitted on similar timescales to the Bradford programme stretching the Combined Authority's resources.

## **6. LEGAL APPRAISAL**

- 6.1 The proposed projects which comprise the Transforming Cities Fund portfolio are implemented through the Council's inherent powers as Highway and Traffic Regulation Authority, and set out in Appendices 1 -4.
- 6.2 Review of the proposed grant provisions from WYCA highlights the following:
- a) Funds committed to any of the projects in advance of WYCA formal approvals, are expended at the Council's risk.
  - b) Once the funding position of WYCA is known projects may be fully scoped and amended, the Council may be requested to fund any difference.
  - c) Funding by WYCA under grant agreements is subject to clawback provisions if the Council does not comply with the grant obligations, including scope and milestones, therefore repayment to WYCA is a requirement.
  - d) The WYCA funding is project specific under the terms of the standard grant

agreement drawdown, funding is against the specified heads of project eligible expenditure for that project, a reduction in the costs or scope of the project then WYCA will reduce the funding under that grant agreement accordingly.

- 6.3 Project works which involve third party land will require the Council to negotiate with third party land owners and tenants for the required rights to enable the Council to carry out any such works. In the event that land required to implement the project is unable to be acquired by land owner negotiation then as a last resort the use of compulsory purchase powers under Section 250 of the Highways Act 1980 may be considered for which further approvals will be sought.
- 6.4 Legal advice in respect of VAT and any subsidy control considerations that may arise is recommended at a later date.
- 6.5 Executive approvals are required for each finalised projects implementation and spend. This report, project scope and implementation of any approvals are subject to confirmation by WYCA that grant funding is available. Any subsequent "Change Request" to WYCA by the Council consequent of a project re-scope may or may not be agreed. Subsequently further approvals maybe sought by officers to the executive should any project change be required once WYCA decisions are known.

## **7. OTHER IMPLICATIONS**

### **Sustainability Implications**

The projects under the TCF programme have been fully appraised in-terms of their wider impact and sustainability considerations. Initiatives such as the living wall proposal at the Bradford Interchange and greening around the city centre will establish positive environmental enhancements across the TCF programme. A screening opinion is being sought for the P&R site and will determine the requirements for any Environmental Impact Assessment required at this site.

### **Greenhouse Gas Emissions**

- 7.1 The TCF Programme includes innovations, in addition to sustainable travel components of the projects, that will support the Council's Climate Emergency agenda by delivering measures which help reduce Greenhouse Gas Emissions. These include a "living" green wall at the Bradford Interchange, consideration of electric / hydrogen buses for the Park and Ride and significant greening across the City Centre Walking and Cycling Improvements project.

### **Community Safety Implications**

- 7.2 All projects are being developed to nationally agreed design standards. These include safety and security standards to support inclusivity, reduce crime and improve road safety and accident prevention.

### **Human Rights Act**

- 7.3 There are no Human Right Act implications associated with the contents of this report.

### **Trade Union**

- 7.4 There are no matters relating to Trade Union in this report.

## **Ward Implications**

- 7.5 Projects within the TCF portfolio will affect a number of wards with their proposals and specific ward member briefings have been offered to Councillors in the development of the initial proposals and will similarly be offered in the next round of consultation prior to the submission of the Outline Business Case. Wards which are affected by the TCF proposals include:
- a) Wibsey, Bowling and Barkerend, Little Horton and City Ward as part of the Park and Ride project and the Manchester Road bus facilities.
  - b) City Ward, Toller, Clayton and Fairweather Green and Thornton and Allerton, as part of the West Bradford Cycle Superhighway.
  - c) City and Little Horton wards, as part of the City Centre Walking and Cycling Improvements.
  - d) City Ward under the Bradford Interchange project.

## **Implications for Children and Young People**

- 7.6 None arising from the contents of this report.

## **Issues Arising from Privacy Impact Assessment**

- 7.7 There are no issues arising from the Privacy Impact Assessment.

## **8. NOT FOR PUBLICATION DOCUMENTS**

- 8.1 None

## **9. OPTIONS**

- 9.1 Current proposals for each element of the TCF Programme are included in Appendices 1-4 below.
- 9.2 Opportunities to accelerate programme delivery are identified in Appendix 5 along with the projected duration reduction of the overall programme for each project.
- 9.3 Executive are invited to consider the proposals as set out against each project and endorse each of the recommendations.

## **10. RECOMMENDATIONS**

- 10.1 That the Executive resolve as follows in relation to the Transforming Cities Fund programme:
- a) Approve the proposals shown in Appendices 1, 2, 3 and 4 as the Council's current preferred approach to the delivery of the Transforming Cities Fund Programme as developed since the approved Strategic Outline Case submission to the West Yorkshire Combined Authority.
  - b) Authorise the Strategic Director, Place to manage the scheme programme as appropriate to meet changing circumstances.

- c) Authorise the Strategic Director, Place to advertise any necessary legal orders required to facilitate the delivery of the programme and to make any necessary applications to seek planning permission.
  - d) Further update reports are to be presented to the Executive following decision on the Outline Business Case by the West Yorkshire Combined Authority.
- 10.2 That delegated authority be given to the Strategic Director, Place in consultation with the Director of Finance, Director of Legal Services and the Portfolio Holder to:
- a) Progress and develop the scheme proposals through the West Yorkshire Combined Authority's Assurance Process and undertake appropriate consultation on scheme proposals.
  - b) If necessary, approve further scope changes to individual projects within the Transforming Cities Fund portfolio to reflect the available funding for each project.
  - c) Where necessary, issue requisition notices requiring those believed to have an interest in relevant property to provide title information and details of their interest in land.
  - d) As may be required secure the procurement of specialist external services having regard to the Council's Contract Standing Orders and national procurement legislation in order to advise the Council on matters relating to the delivery of the TCF portfolio of projects.
- 10.3 That Executive resolve in relation to the specific projects within the Transforming Cities Fund programme to approve:
- a) The Bradford City Centre Cycling and Walking Improvements scheme referred to in Appendix 1.
  - b) The Bradford Interchange scheme referred to in Appendix 2.
  - c) The phasing of the South Bradford Park and Ride scheme referred to in Appendix 3.
  - d) The phasing of the West Bradford Cycle Superhighway scheme as referred to in Appendix 4.

## **11. APPENDICES**

- 11.1 Appendix 1 - City Centre Cycling and Walking Proposals
- 11.2 Appendix 2 – Bradford Interchange
- 11.3 Appendix 3 – South Bradford Park & Ride and Bus Expressway
- 11.4 Appendix 4 - West Bradford Cycle Superhighway Extension
- 11.5 Appendix 5 – Acceleration Options



## **12.BACKGROUND DOCUMENTS**

- 12.1 Scheme File – 104970, South Bradford Park & Ride and Bus Expressway
- 12.2 Scheme File – 104971, Bradford City Centre Cycling & Walking Improvements
- 12.3 Scheme File – 104972, Bradford Interchange
- 12.4 Scheme File – 104973, West Bradford Cycle Superhighway Extension
- 12.5 Strategic Outline Cases for Bradford Transforming Cities Fund Programme

## Appendix 1 - City Centre Cycling and Walking Proposals

### Overview

The preferred option for the scheme comprises the following elements;

- Closure and pedestrianisation of Hall Ings from Jacobs Well to Bank Street, Bridge Street from Drake Street to Tyrel Street/Aldermanbury, plus Market Street, Bank Street and Broadway;
- Associated changes of usage and traffic flows, and associated signage and traffic control, including a new taxi rank at the rear of City Hall, new taxi-only routes and the remodelling of George Street junction at the intersection of Well Street and Vicar Lane to facilitate bus route diversions
- Creation of new public realm including street furniture, tree planting and soft landscaping, public artwork, security measures and new cycle facilities (cycle lanes, lockers and electric cycle charging points).
- Removal of the existing Jacobs Well roundabout, realignment of Manchester Road/Princes Way and the creation of a new super crossing for pedestrians.
- The closure of Little Horton Lane at the Princes Way junction to aid pedestrian movements between the new super crossing, media museum and entertainment areas following stakeholder feedback on the original proposals.
- A tie in to the proposed West Bradford Cycle Superhighway proposals on Sunbridge Road.
- Re-profiling Leeds Road between the junction of Broadway and Well Street to retain access to the Broadway Centre whilst facilitating active travel movement across the city centre

### Works Programme Issues

- Elements of the proposed City Centre District Heat Network need to be installed ahead of/in conjunction with this scheme. This increases complexity of the works programme but will not unduly affect it and the programme is not reliant on its full completion.
- Northern Gas Networks are proposing to work within the centre area carrying out gas main renewal works ahead of the scheme. This will lead to an extended period of disruption in the centre area.
- The scheme will be constructed by November 2024

### Financial Issues

1. Inflationary pressures affecting construction pricing has increased the overall cost of these proposals from the initial budget estimate in 2019 of **£30m** to **£38.1m**.
2. Mitigation options have been considered to lower costs by de-scoping elements of the scheme and/or value engineering the project to a lesser standard however this would lead to significantly lower benefits to the City Centre area and is seen as unfeasible given the City of Culture award and stakeholder feedback relating to the project.
3. It is proposed that this scheme is **fully funded** by adapting elements of the South Bradford Park and Ride and West Bradford Cycle Superhighway schemes.

## Appendix 2 - Bradford Interchange Station Access

### Overview

The preferred option for the scheme comprises the following elements;

- Refurbishment of the interchange building concourse and access facilities.
- Changes to the taxi rank and disabled parking facilities adjacent to the site.
- Creation of a new 'gateway' station entrance on to Hall Ings facilitated by;
- Demolition of the NCP Car Park

### Works Programme Issues

- An ongoing legal issue relating to a tenancy arrangement within Bradford Interchange has delayed finalisation of design for the scheme
- Should the issue not be resolved by Full Business Case submission then the works programme may be elongated as construction of the scheme will need to be phased.
- If the legal issues are resolved, the scheme will be constructed by November 2024

### Financial Issues

1. Inflationary pressures affecting construction pricing has increased the overall cost of these proposals from the initial budget estimate in 2019 of **£13.2m** to **£16.4m**.
2. Mitigation options have been considered to lower costs by de-scoping elements of the scheme and/or value engineering the project to a lesser standard however this would lead to significantly lower benefits and is seen as unfeasible given the Capital of Culture award.
3. It is proposed that this scheme is **fully funded** by adapting elements of the South Bradford Park and Ride and West Bradford Cycle Superhighway schemes.

## Appendix 3 - South Bradford Park & Ride and Bus Expressway

The preferred option for the scheme comprises the following elements;

- Creation of a Parking Area and public transport terminal building for approximately 750 vehicles at the former Richard Dunne Sports Centre site.
- Adaptions to Manchester Road to further enhance public transport provision, including minor alterations/adaptions to junctions, potential changes to parking arrangements and the introduction of new time limited bus lanes.
- Enhancements to Cycling/Active Travel routes along the NCR66 cycle corridor

### Works Programme Issues

- The listing of Richard Dunne Sports Centre has delayed final design of the parking area due to space and planning considerations.
- The redevelopment of the Odsal area is the subject of a Levelling up Fund bid that may have a significant impact on the Richard Dunne Site.
- The factors above have affected the overall works programme and as such it is proposed to decouple the construction element of the parking area out of the current works programme, and re-purpose the residual construction funding into the City Centre and Bradford Interchange schemes.
- The Public Transport and Active Travel improvements will be constructed by November 2024
- The parking area will be constructed as and when future funding is available, however this may be post-2025

### Financial Issues

1. The original budget allocated to this scheme is **£20m**
2. The cost of the Public Transport and Active Travel elements when adjusted for inflation is **£15.53m** – it is proposed that this element is funded.
3. It is proposed that the residual **£4.77m** from the original budget is reallocated towards the City Centre and Bradford Interchange schemes.
4. Funding for the parking area is to be sought from other potential sources (to be explored) across the 2025/2026 financial year.

## Appendix 4 - West Bradford Cycle Superhighway Extension

### Overview

The preferred option for the scheme comprises the following elements;

- Creation of dedicated, segregated cycling facilities along the Sunbridge Road, City Road and Thornton Road corridor from the City Centre to just outside Thornton Village Centre.
- Adaptions to junctions along the route to incorporated segregated cycle facilities
- Alterations to bus stop positions to accommodate cycle lane locations
- Alterations to on-street parking in some locations.

### Works Programme Issues

- The scheme interfaces with works forming part of WYCA's Corridor Improvement Programme at the junction of Thornton Road/Cemetery Road/Allerton Road. This increases complexity of the works programme.
- The latest Department for Transport cycling standards have led to the need to further evaluate how cycling facilities can be introduced into the village to form a connection with the Great Northern Trail which will require further detailed consultations with residents and businesses.
- Given the above, and the intent to fully fund the City Centre and Bradford Interchange schemes it is proposed that the scheme is split into two phases.
- Phase One will be from the City Centre to the junction of Thornton Road/Cemetery Road/Allerton Road. This will be constructed by November 2024
- Phase Two will comprise the remaining length from the junction of Thornton Road/Cemetery Road/Allerton Road to the Great Northern Trail. This will be constructed post-2025

### Financial Issues

1. The original budget allocated to this scheme is **£17.5m**
2. The cost of Phase One - when adjusted for inflation - is **£9.14m**. It is proposed that this element is funded.
3. It is proposed that the residual **£8.36m** from the original budget is reallocated towards the City Centre and Bradford Interchange schemes.
4. Funding for the further development and delivery of Phase 2 is to be sought from a combination of other sources, including the next round of City Region Sustainable Transport Settlement bids and other available funding sources (to be explored).

## Appendix 5 – Acceleration Options

The following potential advanced construction works have been identified as part of the TCF programme.

<b>Scheme</b>	<b>Element</b>	<b>Estimated Start dates and timescales for completion</b>
Bradford City Centre Cycling & Walking Improvements	Well Street Public Transport Corridor – Conversion of current pedestrianised area.	Start April 2023 9 months
Bradford Interchange Station Access;	NCP Car Park (Hall Ings) Demolition	Start November 2022 6 months
South Bradford Park and Ride	Croft Street Gyratory junction reconfiguration.	Start Jun 2023 6 months.

These acceleration options have been identified to minimise general disruption caused by the works programme by enabling the diversion of traffic flows and public transport services.

In the case of Bradford Interchange, the advanced NCP demolition allows for the area to be used as a site compound for the main City Centre works programme

Executive is to be asked to approve these advanced elements, along with permission to proceed through to the completion of the Full Business Case for the TCF programme.