



Transport Delivery Committee

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| Date | 11 July 2022 |
| Report title | Capital Programme Delivery Monitoring Report |
| Accountable TfWM Director | Sandeep Shingadia, Director of Strategic Partnerships and Delivery Integration, Transport for West Midlands email: sandeep.shingadia@tfwm.org.uk |
| Accountable Employee | Raj Aujla, Scheme Development Officer, Transport for West Midlands email: raj.aujla@tfwm.org.uk |
| Report has been considered by | Councillor Akhtar |

Recommendation(s) for action or decision:

Transport Delivery Committee is recommended to:

- (1) Note achievements since the March meeting of the Transport Delivery Committee.
- (2) Note the progress of deliverables and outturn of the 2022/23 Capital Programme.
- (3) Note, where indicated, any variations from the baseline programme.

1.0 Purpose

- 1.1 To provide this committee with a progress monitoring update on the approved TfWM led 2022/2023 programmes and projects.
- 1.2 The financial aspects of the TfWM Capital Programme are reported separately under the Financial Monitoring Reports to this committee.

2.0 Background

- 2.1 The 2022/23 Capital Programme allocation was approved by WMCA Board as part of the draft capital and revenue budget in February 2022.
- 2.2 As with recent years, the ITB allocation for 2022/2023 has been fully utilised on continuing committed schemes and managing the existing asset base with respect to replacement and or renewal of life expired/obsolete equipment. Through this approach, a steady state of asset condition across the estate can be maintained.
- 2.3 Attached to this report (Appendix 1) is the detailed monitoring report for the TfWM Capital programme outlining deliverables, indicating the baseline date with an indication of the current forecast date with a RAG indicator.

3.0 Achievements

- 3.1 The following elements within the 2022/23 Capital Programme have been completed between March and July:
 - Perry Barr Rail Station and Bus Interchange - The new Perry Barr Railway Station is completed and opened its doors to passengers for the first time in May (see Appendix 3 for pictures). This achievement is brilliant news for all project partners, residents and for Games visitors making their way to the Alexander Stadium nearby
 - University Station - Continued positive progress has been made on work to the external elements of the new University Station pavilions which is substantially complete, with final preparations being made for delivering the Stage 1 opening in time for the Games. The new widened platforms, full canopies and lighting are all under testing ahead of authorisation for passenger use.
 - West Midlands Cycle Hire Scheme - This scheme has now been implemented across the region, with the initial scheme delivery now complete. Work remains ongoing to source a scheme sponsor

4.0 Variations to Baseline Programme

- 4.1 The following variation to the baseline programme during this reporting period should be noted:
 - Dudley Interchange – Revision of baseline date to September 2024 due to CPO delay and the uncertainty around construction costs. It is anticipated that construction will start in September 2023 for a 12-month build period

5.0 Financial Implications

5.1 The detailed financial aspects of the TfWM 2022/2023 Capital Programme are reported separately under the Financial Monitoring Report to this Committee. A summary of the position in financial terms is, however, attached to this report as Appendix 2

6.0 Legal implications

6.1 There are no direct legal implications arising from the recommendations set out in this report. However, legal and procurement will support, as necessary, any deliverables that may arise throughout 2022/2023.

7.0 Equalities implications

7.1 There are no equality implications arising from the recommendations set out in this report. The Equalities & Diversity Manager will support as project required any deliverables within the 2022/2023 capital programme.

8.0 Inclusive Growth Implications

8.1 The transport interventions set out within this report form an integral part of an efficient and resilient transport system which support inclusive growth objectives by:

- Enabling wider labour markets,
- Providing access to skills, education and training
- Supporting regeneration and place making initiatives

9.0 Geographical Area of Report's Implications

9.1 The report deals with schemes to be funded through the Integrated Transport Block which are located within the Metropolitan Area but will serve to improve connectivity across the wider WMCA.

10.0 Other Implications

10.1 No implications

11.0 Appendices

11.1 APPENDIX 1 – Progress of Deliverables against 2022/23 Baseline Programme
11.2 APPENDIX 2 – Financial Summary

12.0 Glossary of Terms

BCC = Birmingham City Council

BCCI = Birmingham City Centre Interchange

CA = Combined Authority

CC = City Council

CCTV = Closed Circuit Television

DfT = Department for Transport

GRIP = Guide to Rail Investment Projects

HIL = Highway Improvement Line

HOPS = Host Operator or Processing System

HoT = Heads of Terms

HS2 =High Speed 2

ICT = Information and Communications Technology

IT = Information Technology

ITB = Integrated Transport Block

KRN = Key Route Network

LED = Light Emitting Diode

LTP = Local Transport Plan

NR = Network Rail

OBC = Outline Business Case

OJEU =Official Journal of the European Union

P & R = Park and Ride

RIBA = Royal Institute of British Architects

RTI = Real Time Information

TBT = Transforming Bus Travel

TCF = Transforming Cities Fund

TfWM = Transport for West Midlands

TWA = Transport and Works Act

UAT = User Acceptance Group

WMCA = West Midlands Combined Authority

WMM = West Midlands Metro

WMT = West Midlands Trains

Transport Delivery Committee Dashboard

| 2022/23 Capital Programme Summary | | | | | | | |
|-----------------------------------|---|-------------------|--------------------|--------------------|-----------|-----------|---|
| | Project Name | Status | Baseline Comp Date | Forecast Date | DCA | DCA Trend | Summary |
| Major Works Programme | | | | | | | |
| 1 | Longbridge Connectivity Project | Complete | | | | Complete | Works to the car park are now complete with the new illuminated external sign being erected on 12 th August. Final testing of the payment systems has also been undertaken. The car park opened on 16 th August 2021. |
| 2 | Dudley Interchange | Procurement | September 2023 | September 2024 | Amber/Red | Worse | <p>The tender process to appoint a D&B contractor has been suspended due to two key issues that have arisen, firstly the significant increase in the construction costs due to the Ukraine conflict; secondly, the making of the CPO slipping further with it now planned for mid-July and the likelihood that the CPO will run its full course meaning land will not be secured for construction start until September 2023. WMCA will now progress with the appointment of the design consultant to progress the detailed design in readiness for a build only contractor, this appointment will also include full commercial support to ensure that the design is achievable within the budget through market cost scrutiny. DMBC have made further progress in land acquisition having now secured the sub-lease leaving only the final lease to secure. Despite ongoing negotiations by DMBC there is no sign of an agreement hence the need for CPO, a similar position to that on the other two remaining properties to be acquired. Given the delay WMCA have taken the opportunity to submit a Full Planning Application overriding the previous Reserved Matters application and this is currently progressing through DMBC planning department. The S247 Stopping Up plan is agreed and will be issued to DfT for advertising the Order once the CPO has been made. Continued liaison with Metro colleagues to align construction activities and programmes particularly given the Interchange slippage such that the existing Bus Station is maintained around the Metro construction works.</p> <p>Key next steps: DMBC to maintain progress in acquiring land via Private Treaty whilst also making the CPO & advertise S247 Order; progress full planning application; appoint detailed design (RIBA 4) consultant from the WMCA framework, maintain regular discussion with Metro colleagues.</p> |
| 3 | Making the KRN Safer | Rolling Programme | December 2024 | December 2024 | Amber | Same | <p>Further data analysis has shown that the annual societal costs for fatal and seriously injured road casualties (KSIs) amount to over £300m. The reductions in KSIs between 2018-2020 have reduced the societal impact by an average £11.2m per year. This demonstrates that while there remain challenges in delivering a consistent evidence-based programme of road safety interventions, what is being delivered is having a positive impact.</p> <p>The Regional Road Safety Strategy and Action Plan are due for a refresh following last quarter's review. This will take approximately 6 months to complete and will include the integration of Vision Zero. While many see this initiative as simply aspirational, it should be seen as a long-term approach in which the current strategy and core strategy targets a stepping stones towards ensuring that nobody is killed or seriously injured on the region's road network. In addition to the existing targets, the refreshed strategy will include a range of KPIs to better monitor and assess improvements in road safety.</p> <p>Following completion of the Black Country international road assessment project (iRAP), the next phase includes a road assessment study for key routes in Coventry. This will commence in September.</p> <p>Regulations allowing for the civil enforcement of moving traffic contraventions came into power on the 31st May. Procurement of a consulting firm to support local authority applications to secure the required Designation Order is now live and the project aims to commence in September for a period of 12 months.</p> <p>The Road Safety Trust funded Speed Telematics project that provides strategic understanding of vehicle operating speeds on the road network will complete in July. We are now working towards piloting the recommendations from the project in September.</p> |
| 4 | Perry Barr Rail Station and Bus Interchange | Design & Delivery | May 2022 | May 2022 (Station) | | Better | Project partners gathered on 26th May to celebrate the completion of Perry Barr Station ahead of the first train on Sunday 29th May. Network Rail, West Midlands Trains and ORR worked collaboratively and were fully supportive throughout the process of securing approvals to open the new station as planned. We now look forward to celebrating the opening with a community event in early July, ahead of the Commonwealth Games. |

| | Project Name | Status | Baseline Comp Date | Forecast Date | DCA | DCA Trend | Summary |
|------------------------------|---|---------------------------|--------------------|--|-------------|-----------|---|
| | | | | July 2022 (Bus Interchange) | Green/Amber | | Focus now moves to resolving the outstanding actions for project close out, rectifying snagging items and site demobilisation. Delivery of the accompanying bus interchange by BCC's contractors is now also drawing to a close. Entry into service for the bus operations is expected in early July. |
| 5 | University Station | Design & Delivery | August 2022 | July 2022 (interim state) September 2022 (full) | Green/Amber | Same | Work to the external elements of the new University Station pavilions is substantially complete, with the final preparations being made for delivering the Stage 1 opening in time for the Games. The new widened platforms, full canopies and lighting are all under testing ahead of authorisation for passenger use. The western public realm area is also progressing well, with landscaping and lighting complete the paving underway. |
| Minor Works Programme | | | | | | | |
| 6 | TfWM Asset Renewal Programme | Design & Delivery | March 2023 | March 2023 | Green | Same | TfWM are making progress with the delivery of the 2022/23 programme. These include various asset upgrades to Bus Stations, Highway infrastructure and P&R sites. There are some packages of work that have been carried over from last financial year, and these include areas of shelter replacement (waiting for advertising requirements) and LED lighting upgrades (supply chain delays). |
| 7 | Network wide Park & Ride Expansion Developments – Phase 2 | Development / Feasibility | March 2020 | March 2023 | On Hold | On Hold | Following an evaluation of existing Park & Ride schemes, a decision has been made to place the majority of development works for Park & Ride expansion on hold as we understand the impacts on demand for Park & Ride of Covid-19 and analyse whether that changes our priorities for investment. Assessment for schemes will be undertaken against the Park & Ride Strategy. |
| 8 | Walsall Town Centre Interchange Feasibility Study | On Hold | | | On Hold | On Hold | It is the intention to consider the Bradford Place project as part of the wider town centre aspirations to improve transport and connectivity, including St Pauls Interchange and the Walsall Rail Station. Ongoing engagement with Walsall MBC continues on the Town Centre Masterplan and transport connectivity. |
| 9 | West Midlands Cycle Hire Scheme | Complete | | | | Complete | West Midlands Cycle Hire has now been implemented across the region, with the initial scheme delivery now complete. The scheme has now moved into a BAU / general operations setting, with a Contract Manager now in place within TfWM to oversee the ongoing scheme management carried out by Serco. Work is underway to agree moving station infrastructure within the scheme to ensure that currently underperforming docking stations are moved to higher-usage areas in order to increase the financial sustainability of the scheme. Work remains ongoing to source a scheme sponsor. |
| 10 | Digital Panel Rollout | Rolling Programme | March 2023 | March 2023 | Green | Same | Following the successful negotiations regarding the Clear Channel contract, this now includes 110 digital panels across the TfWM estate over the remainder of the contract. A programme is being developed in partnership with CCUK to ensure these are installed in the most effective areas across our network. TfWM are also evaluating other assets and land across the region in which digital panels could be installed. This is in early stages at the moment but there does seem to be opportunities that can be taken forward to increase commercial income. |

Project Delivery Confidence Assessment (DCA) Definitions

| | |
|-----|---|
| G | Successful delivery of the project/programme to time, cost and quality appears highly likely and there are no major outstanding issues that at this stage appear to threaten delivery significantly |
| G/A | Successful delivery appears probable however constant attention will be needed to ensure risks do not materialise into major issues threatening delivery |
| A | Successful delivery appears feasible but significant issues already exist requiring management attention. These appear resolvable at this stage and if addressed promptly, should not present a cost/schedule overrun |
| A/R | Successful delivery of the project/programme is in doubt with major risks or issues apparent in a number of key areas. Urgent action is needed to ensure these are addressed, and whether resolution is feasible |
| R | Successful delivery of the project/programme appears to be unachievable. There are major issues on project/programme definition, schedule, budget required quality or benefits delivery, which at this stage do not appear to be manageable or resolvable. The project/programme may need re-base lining and/or overall viability re-assessed |

Appendix 2

| TRANSPORT PROGRAMME | | | PAY MAY 2022 YEAR TO DATE | | | FULL YEAR | | |
|---|-------------|-------------|---------------------------|---------------|--------------|---------------|--|--|
| | ACTUAL £000 | BUDGET £000 | VARIANCE £000 | FORECAST £000 | BUDGET £000 | VARIANCE £000 | | |
| Investment Programme | 9 | 7 | 2 | 2,266 | 2,266 | 0 | | |
| Other Major Programmes | 10 | 15 | 5 | 1,940 | 1,940 | 0 | | |
| Minor Work Programme | 128 | 90 | (38) | 2,918 | 2,918 | 0 | | |
| TOTAL | 147 | 112 | (31) 28% | 7,124 | 7,124 | 0 0% | | |
| <hr/> | | | | | | | | |
| INVESTMENT PROGRAMME | | | PAY MAY 2022 YEAR TO DATE | | | FULL YEAR | | |
| | ACTUAL £000 | BUDGET £000 | VARIANCE £000 | FORECAST £000 | BUDGET £000 | VARIANCE £000 | | |
| Sprint | | | | | | | | |
| Sprint - Hagley Road Phase 1 | 9 | 7 | (2) | 2,266 | 2,266 | 0 | | |
| TOTAL | 9 | 7 | (2) 29% | 2,266 | 2,266 | 0 0% | | |
| <hr/> | | | | | | | | |
| COMMONWEALTH GAMES PROGRAMME | | | PAY MAY 2022 YEAR TO DATE | | | FULL YEAR | | |
| | ACTUAL £000 | BUDGET £000 | VARIANCE £000 | FORECAST £000 | BUDGET £000 | VARIANCE £000 | | |
| TOTAL | 0 | 0 | 0 0% | 0 | 0 | 0 0% | | |
| <hr/> | | | | | | | | |
| OTHER MAJOR WORKS PROGRAMME | | | PAY MAY 2022 YEAR TO DATE | | | FULL YEAR | | |
| | ACTUAL £000 | BUDGET £000 | VARIANCE £000 | FORECAST £000 | BUDGET £000 | VARIANCE £000 | | |
| Key Route Network Safety | | | | | | | | |
| A435 Leicester Rd Bus Priority Revitalisation | 1 | 0 | (1) | 613 | 613 | 0 | | |
| TOTAL | 9 | 15 | 6 | 1,218 | 1,218 | 0 | | |
| TOTAL | 10 | 15 | 5 33% | 1,940 | 1,940 | 0 0% | | |
| <hr/> | | | | | | | | |
| MINOR WORKS PROGRAMME | | | PAY MAY 2022 YEAR TO DATE | | | FULL YEAR | | |
| | ACTUAL £000 | BUDGET £000 | VARIANCE £000 | FORECAST £000 | BUDGET £000 | VARIANCE £000 | | |
| Rail | | | | | | | | |
| Dudley Port Integrated Transport Hub | 0 | 0 | 0 | 176 | 176 | 0 | | |
| Aldridge Rail Station Study | 0 | 0 | 0 | 1 | 1 | 0 | | |
| Asset Replacement | | | | | | | | |
| IDOX - Asset Management System | 0 | (1) | (1) | 10 | 10 | 0 | | |
| Asset Management Programme | 125 | 88 | (37) | 2,010 | 2,010 | 0 | | |
| Other | | | | | | | | |
| Asset Management- RTI Upgrades | 2 | 2 | 0 | 621 | 621 | 0 | | |
| Top Slice | 0 | 0 | 0 | 100 | 100 | 0 | | |
| TOTAL | 127 | 89 | (38) 43% | 2,918 | 2,918 | 0 0% | | |
| <hr/> | | | | | | | | |
| GRANTS TO LOCAL AUTHORITIES | | | PAY MAY 2022 YEAR TO DATE | | | FULL YEAR | | |
| | ACTUAL £000 | BUDGET £000 | VARIANCE £000 | FORECAST £000 | BUDGET £000 | VARIANCE £000 | | |
| TOTAL | 0 | 0 | 0 0% | 0 | 0 | 0 0% | | |

Appendix 3

Perry Barr Station

