

Appendix 9

2022/23 City Regional Sustainable Transport Settlement Programme

This appendix provides an overview of the forecast utilisation of funding from the West Midlands Region £1.05bn capital CRSTS Settlement, for which WMCA is accountable. It does not provide an overview of the expected gross expenditure for projects within the CRSTS programme, inclusive of expenditure funded from other funding sources administered by WMCA, or match funding sources administered by local authority partners.

Gross expenditure recognised by WMCA is reported within the Transport Capital Programme is detailed at **Appendices 5** and **6**. A reconciliation to the expenditure within the appropriate sections of these appendices is provided below.

CITY REGION SUSTAINABLE TRANSPORT SETTLEMENT PROGRAMME (£M)		2022 / 2023	2023 / 2024	2024 / 2025	2025 / 2026	2026 / 2027	TOTAL
City Region Sustainable Transport Settlement Programme	GRANTS TO LOCAL AUTHORITIES						
	Highway Maintenance						
	Coventry City Council	4.1	4.1	4.1	4.1	4.1	20.4
	Dudley Council	4.5	4.5	4.5	4.5	4.5	22.4
	Sandwell Council	4.7	4.7	4.7	4.7	4.7	23.7
	Solihull Council	3.9	3.9	3.9	3.9	3.9	19.4
	Walsall Council	3.6	3.6	3.6	3.6	3.6	17.8
	Wolverhampton City Council	3.3	3.3	3.3	3.3	3.3	16.6
	Subtotal	24.1	24.1	24.1	24.1	24.1	120.4
	Local Network Improvement Plan						
	Birmingham City Council	6.3	6.3	6.3	6.3	6.3	31.3
	Coventry City Council	2.0	2.0	2.0	2.0	2.0	10.2
	Dudley Council	1.8	1.8	1.8	1.8	1.8	8.8
	Sandwell Council	1.8	1.8	1.8	1.8	1.8	9.0
	Solihull Council	1.2	1.2	1.2	1.2	1.2	5.9
	Walsall Council	1.6	1.6	1.6	1.6	1.6	7.8
	Wolverhampton City Council	1.4	1.4	1.4	1.4	1.4	7.2
	Subtotal	16.0	16.0	16.0	16.0	16.0	80.2
	Grants to Projects						
	CRSTS - IG - Smethwick - Birmingham Corridor Transport Package	0.3	0.8	4.0	8.0	6.0	19.0
	CRSTS - IG - East Birmingham to Solihull Corridor	0.1	1.4	6.0	9.5	8.0	25.0
	CRSTS - IG - Chester Road Segregated Cycleway and Capacity		0.2	0.8	2.0	3.8	6.8
	CRSTS - IG - Active Travel - A45 Segregated Cycleway		5.6	8.0	0.7	-	14.3
	CRSTS - IG - Wolverhampton CC Walk, Cycle and Bus Package		5.5	4.0	-	-	9.5
	CRSTS - IG - A454 Walk, Cycle and Bus Corridor	0.1	1.3	3.1	6.4	7.5	18.2
	CRSTS - IG - BCW Access: Darlaston and Willenhall Train Stations	0.2	0.1	2.7	-	-	3.0
	CRSTS - IG - WBHE: Sustainable Access Measures		4.5	5.0	6.5	-	16.0
	CRSTS - CoP - Very Light Rail Phase 2	7.2	20.9	22.3	5.6	15.6	71.5
	CRSTS - CoP - Sutton Coldfield Gateway	0.2	0.5	2.5	10.8	11.0	25.0
	CRSTS - CoP - Solihull Station Integrated Transport Hub		0.8	1.3	1.5	1.5	5.0
	CRSTS - CoP - UKC - Dorridge Bus Priority		0.5	1.0	1.5	2.0	5.0
	CRSTS - CoP - Snow Hill Growth Strategy		-	3.9	1.2	-	5.0
	CRSTS - HSaS - A38 Selly Oak to Longbridge Segregated Cycling	0.1	0.5	13.4	0.5	-	14.5
	CRSTS - HSaS - City Centre Active Travel to Interchange	0.1	8.0	2.2	9.7	-	20.0
	CRSTS - HSaS - One Station and Smallbrook Queensway	0.1	0.5	2.0	6.4	1.0	10.0
	CRSTS - HSaS - Black Country Walking and Cycling Package		2.0	2.0	2.0	2.0	8.0
	CRSTS - HSaS - Dudley Interchange Sustainable Connectivity		-	1.0	3.0	3.5	7.5
	CRSTS - HSaS - Dickens Heath to Solihull Town Centre LCWIP		1.1	9.2	-	-	10.3
	CRSTS - HSaS - Knowle to Solihull Town Centre LCWIP		1.0	7.0	-	-	8.0
	CRSTS - HSaS - Stourbridge TC Sustainable Connect Package		-	0.8	1.6	0.6	3.0
	CRSTS - CRNaC - Multi-modal Access HS2		0.3	0.8	2.0	2.0	5.0
	CRSTS - CRNaC - Foleshill Transport Package	1.0	3.5	-	-	-	4.5
	CRSTS - CRNaC - A461 Walking, Cycling and Bus Corridor	0.1	1.6	23.3	-	-	25.0
	CRSTS - CRNaC - A41 Mox IP Wal TC WCB Corr	0.0	0.5	0.5	8.0	10.0	19.0
	CRSTS - CRNaC - A4123 Walk, Cycle and Bus Corridor	0.2	1.8	7.0	10.0	10.1	29.0
	CRSTS - CRNaC - A449 Walk, Cycle and Bus Corridor		1.5	3.5	3.0	-	8.0
	CRSTS - CRNaC - BCW Access: Walsall Town Centre Interchange		-	0.3	0.4	0.4	1.0
CRSTS - CRNaC - West Coast Mainline M42 bridge		0.5	0.8	1.8	2.0	5.0	
CRSTS - DaGR - Cov South Sustainable Transport (GIGA Factory)	0.5	8.0	8.5	-	-	17.0	
CRSTS - DaGR - ULEV Black Country		3.5	3.5	-	-	7.0	
CRSTS - Data Scheme Development Support		1.7	1.7	1.7	1.7	7.0	
Subtotal	10.1	77.9	151.8	103.7	88.6	432.1	

		2022 /	2023 /	2024 /	2025 /	2026 /	TOTAL	
		2023	2024	2025	2026	2027		
	totals b/f	50.3	118.0	191.9	143.8	128.7	632.7	
	PROJECTS DELIVERED BY TFWM							
	Projects introduced within CRSTS Programme							
City Region Sustainable Transport Settlement Programme	Rail Development		0.5	0.8	0.8	0.9	3.0	
	Aldridge Station	0.2	1.3	3.0	5.5	20.0	30.0	
	Dudley Port Integrated Transport Hub	0.2	1.1	1.1	-	-	2.4	
	Demand Responsive Bus		2.5	3.0	4.5	-	10.0	
	BSIP Retrofit Programme		3.0	-	-	-	3.0	
	Park and Ride Tile Hill and Whitlocks End		3.0	1.0	0.5	-	4.5	
	BSIP Bus Priority Cross City Routes	0.3	4.0	15.4	25.9	13.4	59.0	
	Mobility Hubs and E Bikes		3.3	2.3	3.1	-	8.6	
	Swift cEMV contactless payment broker	2.2	6.5	5.0	4.1	0.3	18.0	
	Ultra Rapid Charging Transit Stations		14.0	-	-	-	14.0	
	ULEV		3.1	2.6	-0.7	-	5.0	
	Metro Line 1 Renovation	2.3	22.2	5.5	-	-	30.0	
	Metro Wednesbury Depot Upgrades	2.0	21.4	14.6	-	-	37.9	
	Metro Traction Power Phase 2	0.2	6.4	5.9	-	-	12.6	
	A45 Bham to Solihull - Phase 2	2.4	10.2	9.4	3.4	-	25.4	
	A34 Walsall to Bham - Phase 2	3.6	11.4	10.7	4.9	-	30.6	
	Hagley Road Rapid Transit	0.1	4.9	5.0	10.0	5.0	25.0	
		Subtotal	13.5	118.8	85.3	62.0	39.6	319.1
		SUBTOTAL TRANSPORT CAPITAL PROGRAMME - CRSTS	63.8	236.7	277.2	205.8	168.3	951.7
		Reconciliation with £1.050bn CRSTS settlement						
	Other TfWM projects funded from CRSTS							
	WMCA Local Network Improvement Plan	5.5	5.5	5.5	5.5	5.5	27.3	
	Transforming Cities Fund 2	71.5					71.5	
	CITY REGION SUSTAINABLE TRANSPORT SETTLEMENT PROGRAMME	140.2	242.2	282.6	211.2	173.8	1,050.0	