

Appendix 3 Transforming Cities Fund Dashboard Quarter 4 2020/21

Packages and schemes	RAG rating	Approved Indicative Baseline Budget	Full Funding Approval	£	2019/20	2020/21		2021/22		Total Actual and Projected	Beyond Mar 2023
						DfT Baseline Forecast 20/21	Total Actual 20/21	Total Forecast 2021/22	Total Forecast 2022/23	Up to Mar 2023	Forecast
					£	Agreed Sep-20	£	As per Q4 20/21 submissions	As per Q4 20/21 submissions	As per Q4 20/21 submissions	As per Q4 20/21 submissions
Access to Places Programme											
Bradford City Centre	Amber	30,000,000	2,152,500		928,867	123,111	2,048,080	27,828,809	30,000,000	0	
Elland Rail Station Access Package	Green/Amber	5,276,000	330,000		0	0	0	5,276,000	5,276,000	0	
Brighouse Cycling and Walking Improvements	Green/Amber	143,000	143,650		122,571	18,673	124,327	0	143,000	0	
West Halifax Improved Streets for People	Green/Amber	8,000,000	552,000		1,013,000	81,739	2,274,687	3,999,332	6,355,758	1,644,242	
North Halifax Improved Streets for People	Green/Amber	8,000,000	630,000		742,000	164,474	3,075,526	4,760,000	8,000,000	0	
Dewsbury Town Centre Walking & Cycling Improvements	Amber	8,000,000	603,452		297,145	43,603	4,711,500	3,214,897	7,970,000	30,000	
Trinity Street Bridge (formerly Huddersfield Bridge)	Green/Amber	5,500,000	296,776		215,042	72,145	218,274	5,166,581	5,457,000	43,000	
Leeds City Centre Cycle Improvements	Green/Amber	7,060,000	1,235,000		875,000	217,899	3,046,500	4,345,601	7,610,000		
Wakefield City Centre Bus, Cycle and Walking Improvements	Amber/Red	13,600,000	525,409		125,000	129,750	2,495,659	8,547,461	11,172,869	2,427,131	
Skipton Railway Station Gateway - Active Travel	Green/Amber	5,803,000	425,808		381,554	425,808	1,867,049	2,948,149	5,241,006	561,994	
Harrogate Railway Station Gateway - Active Travel	Green/Amber	7,893,000	644,533		644,533	644,533	1,230,000	6,018,467	7,893,000	0	
Selby Station Gateway	Amber	17,465,000	1,106,805		1,324,880	724,475	2,388,000	7,244,000	10,356,475	7,108,525	
Access to Places Programme Total		116,740,000	8,645,933	0	6,669,592	2,646,210	23,479,601	79,349,296	105,475,108	11,814,892	
Hubs and Interchange Programme											
Bradford Interchange Station Access	Amber	13,200,000	3,037,500		763,865	576,302	2,970,063	9,653,635	13,200,000	0	
Halifax Rail Station Gateway	Amber	22,500,000	3,221,000		1,985,000	975,773	1,332,858	10,880,457	13,189,088	9,310,912	
Huddersfield Rail Station Access	Amber	7,500,000	389,838		279,381	22,700	3,053,282	4,128,889	7,204,871	295,129	
Leeds Station - Sustainable Travel Gateway	Amber	31,690,000	5,094,932		5,005,388	2,511,282	2,354,846	17,273,532	22,139,660	9,550,340	
York Railway Station Gateway	Green	13,117,000	420,000		6,262,663	135,890	70,000	9,550,000	9,755,890	3,361,110	
Heckmondwike Bus Hub	Amber	4,000,000	250,078		161,395	81,965	1,674,035	2,231,000	3,987,000	13,000	
Huddersfield Bus Station	Red	4,500,000	148,943		527,249	76,393	548,678	1,583,737	2,208,808	2,291,192	
Huddersfield Bus Station	Red	4,500,000	148,943		136,251	23,688	0	0	23,688	4,476,312	
Dewsbury Bus Station	Amber/Red	8,000,000	570,826		387,924	115,334	753,322	2,812,577	3,681,233	4,318,767	
Halifax Bus Station	Green	15,400,000	1,121,000		594,000	674,874	8,339,987	6,000,000	15,014,861	385,139	
White Rose Station	Green	12,000,000			0	0	800,000	0	800,000	11,200,000	
Hubs and Interchange Programme Total		136,407,000	14,403,060	0	16,103,116	5,194,200	21,897,071	64,113,827	91,205,099	45,201,901	
Multi Modal Corridors Programme											
South Bradford Park & Ride and Expressway	Amber	20,000,000	1,355,500		525,865	156,357	1,677,008	18,166,635	20,000,000	0	
West Bradford-Thornton Road Cycle Route	Amber	17,500,000	1,464,500		616,865	60,330	1,234,738	16,204,932	17,500,000	0	
Dewsbury - Cleckheaton Sustainable Travel Corridor	Green/Amber	12,000,000	381,500		282,090	191,573	5,489,177	6,270,500	11,951,250	48,750	
Dewsbury - Batley - Chidswell Sustainable Travel Corridor	Green/Amber	6,000,000	178,253		329,270	87,308	3,032,901	2,857,290	5,977,500	22,500	
Tadcaster Road Corridor Improvements		1,430,000					491,409	938,591	1,430,000		
A61 Bus, Cycle and Walking Improvements	Amber/Red	11,568,000	399,360		310,000	18,882	460,161	10,746,640	11,225,683	342,317	
A61 Bus, Cycle and Walking Improvements	N/A	32,000					32,000	0	32,000		
A629 Wakefield Road Sustainable Travel Corridor	Green	6,000,000					400,000	600,000	1,000,000	5,000,000	
A64 Bus Priority	Green/Amber	7,000,000	530,400		1,200,000	223,836	601,564	6,174,600	7,000,000	0	
A64 Park & Ride	Amber	15,000,000					0	0	0	15,000,000	
A639 Bus, Cycle and Walking Improvements	Amber/Red	10,860,000	377,360		513,000	17,777	467,810	5,588,107	6,073,694	4,786,306	
A639 Bus, Cycle and Walking Improvements	N/A	40,000					40,000	0	40,000		
Multi Modal Corridors Programme Total		107,430,000	4,686,873	0	3,777,090	828,063	13,854,769	67,547,295	82,230,127	25,199,873	
Network Navigation (West Yorkshire)	Green/Amber	15,500,000	160,000		3,277,342	29,157	2,596,400	12,874,443	15,500,000	0	
Carbon Mitigation Measures		8,000,000	200,000		0	1,839	1,198,161	6,800,000	8,000,000	0	
Prog Risk/Contingency (to be allocated to project budgets)		30,800,000							0	30,800,000	
Prog Inflation (to be added to project budgets)		32,640,000							0	30,708,000	
Programme Management		7,690,000	4,930,000		1,667,006	2,059,416	2,469,837	3,113,824	7,643,078	46,922	
Benefits Realisation		1,000,000	1,000,000		0	0	0	0	0	1,000,000	
TCF Tranche 2 Total		456,207,000	34,025,866	0	31,494,146	10,758,886	65,495,840	233,798,685	310,053,412	144,771,588	
Cumulative Total						10,758,886	79,052,916	357,877,097	310,053,412	454,825,000	
TCF Tranche 1											
TCF Tranche 1 Scarborough Bridge		280,000		25,692	254,308	83,406	170,902		280,000	0	
TCF Tranche 1 Dewsbury - Rail Station Access		344,688			344,688	251,149	93,539		344,688	0	
TCF Tranche 1 Huddersfield - Better Connected Stations		1,550,312		231,095	1,550,312	734,968	584,249		1,353,248	0	
TCF Tranche 1 Total		2,175,000	0	256,787	2,149,308	1,069,523	848,690	0	1,977,936	0	
Cumulative Total					2,406,095	1,326,310	2,042,377		2,175,000		
TCF Combined Total		458,382,000	34,025,866	256,787	33,643,454	11,828,409	66,344,530	233,798,685	312,031,347	144,771,588	
Cumulative Total			0	0	33,900,241	12,085,196	81,095,293	357,877,097	312,228,412	457,000,000	