

Appendix B - Scheme Budget Indicative Allocations and Local Match Funding

Lead Partner	ProjectName	Low Scenario Allocation	Current Approved Indicative Funding	Indicative Funding Reccomended for Approval June 2021	+/- Change	Indicative Local Match (non-CA funds)	Future Indicative TCF Funding Requirements	Comments
Bradford	TCF - Bradford City Centre Cycling and Walking Improvements	30,000,000	30,000,000	30,000,000	0		30,000,000	No Change
Bradford	TCF - Bradford Interchange Station Access	13,200,000	13,200,000	13,200,000	0	2,400,000	13,200,000	No Change
Bradford	TCF - Manchester Road Bus Expressway and Park and Ride	0	20,000,000	20,000,000	0	5,688,000	20,000,000	No Change
Bradford	TCF - Bradford - Thornton Cycleway	0	17,500,000	17,500,000	0		17,500,000	No Change
Calderdale	TCF - Brighouse Cycling and Walking Improvements	0	2,420,000	146,650	-2,273,350		143,650	Reduced allocation as TCF funding element only to OBC (remainder to go to Elland Access Package). Brighouse scheme to be progressed beyond OBC through A641 WY+TF scheme.
Calderdale	TCF - Elland Rail Station Access	0	5,276,350	5,276,350	0		9,138,350	Additional funding requirements will be confirmed at FBC stage. Uplift to account for exceptional circumstances - changes in rail station fire regulations
Calderdale	TCF - Halifax Rail Station Gateway	16,500,000	16,500,000	22,500,000	6,000,000		22,500,000	Increase to reflect Higher Scenario Scheme amount
Calderdale	TCF - North Halifax Improved Streets for People	4,000,000	8,000,000	8,000,000	0		8,000,000	No Change
Calderdale	TCF - West Halifax Improved Streets for People	4,000,000	8,000,000	8,000,000	0	550,000	8,000,000	No Change
Combined Authority	TCF - Dewsbury Bus Station	8,000,000	8,000,000	8,000,000	0		12,700,000	Scheme scope options being reviewed to consider aspirational requirements, funding increase likely for preferred option
Combined Authority	TCF - Halifax Bus Station	15,400,000	15,400,000	15,400,000	0		15,400,000	No change
Combined Authority	TCF - Huddersfield Bus Station	7,000,000	9,000,000	9,000,000	0	1,000,000	14,200,000	Scheme scope options being reviewed to consider aspirational requirements, funding increase likely for preferred option
Combined Authority	TCF - White Rose Station	0	12,000,000	12,000,000	0		12,000,000	No Change
Combined Authority	TCF - Benefits Realisation	1,000,000	1,000,000	1,000,000	0		1,000,000	No Change
Combined Authority	TCF - Carbon Mitigation Measures	0	8,000,000	8,000,000	0		8,000,000	Approvals for this funding to come forward as new individual schemes or through enhancements to existing TCF schemes to deliver Carbon benefits.
Combined Authority	TCF - Network Navigation	4,750,000	15,500,000	15,500,000	0	460,000	15,500,000	No change
Combined Authority	TCF - Programme Management	4,930,000	4,930,000	7,690,000	2,760,000		7,690,000	Increase to reflect Higher Scenario Programme amount and longer timeframes for programme delivery
Kirklees	TCF - Dewsbury Town Centre Walking & Cycling Improvements	4,000,000	8,000,000	10,250,000	2,250,000	2,000,000	10,250,000	Now includes Aldams Rd and South St previously in Bus station project - £2.25m additional costs to overall package funded from risk.
Kirklees	TCF - A629 Wakefield Road	0	6,000,000	6,000,000	0		6,000,000	No Change
Kirklees	TCF - Trinity St Access Improvements	8,000,000	5,500,000	5,500,000	0	1,000,000	5,500,000	No Change
Kirklees	TCF - Heckmondwike Bus Hub	3,000,000	3,000,000	4,000,000	1,000,000		4,000,000	Increase of allocation to this scheme offset by reduction in A638 scheme.
Kirklees	TCF - Huddersfield Rail Station Access	1,500,000	7,500,000	7,500,000	0	2,000,000	7,500,000	No Change
Kirklees	TCF - A638 Dewsbury - Cleckheaton Sustainable Travel Corridor	8,000,000	13,000,000	12,000,000	-1,000,000		12,000,000	£1m reallocated to Heckmondwike Bus Hub scheme
Kirklees	TCF - Dewsbury - Batley - Tingley Sustainable Travel Corridor	0	6,000,000	6,000,000	0		6,000,000	No Change
Leeds	TCF - Leeds City Centre Cycle Improvements	7,000,000	7,060,000	7,060,000	0		7,060,000	No change
Leeds	TCF - Leeds Station - Sustainable Travel Gateway	32,500,000	31,690,000	32,440,000	750,000	100,000	32,440,000	Increase due to decrease on LCCC package at FBC to bring within overall package value
Leeds	TCF - A64 Park and Ride, Bus, Cycle and Walking Improvements	6,987,000	6,987,000	22,000,000	15,013,000		22,000,000	Increase to reflect Higher Scenario Scheme amount
North Yorks	TCF - Harrogate Railway Station Gateway - Active Travel Improvement Scheme	7,893,000	7,893,000	10,637,163	2,744,163	300,000	£10,637,163	Increase to account for Risk and Contingency detailed in OBC - for consideration of approval at June IC Capital Approvals
North Yorks	TCF - Selby Station Gateway	17,500,000	17,465,000	17,465,000	0	2,600,000	24,695,000	Increase to account for Risk and Contingency detailed in OBC - in appraisal
North Yorks	TCF - Skipton Railway Station Gateway - Active Travel Improvement Scheme	5,800,000	5,803,000	7,630,953	1,827,953	200,000	£7,630,953	Increase to account for Risk and Contingency detailed in OBC - for consideration of approval at June IC Capital Approvals
Wakefield	TCF - Wakefield City Centre Bus, Cycle and Walking Improvements	9,600,000	13,600,000	13,600,000	0		13,600,000	No Change
Wakefield	TCF - A61 Bus, Cycle and Walking Improvements	7,000,000	7,000,000	11,600,000	4,600,000		11,600,000	Increase to reflect Higher Scenario Scheme amount
Wakefield	TCF - A639 Bus, Cycle and Walking Improvements	10,300,000	10,900,000	10,900,000	0		10,900,000	No Change
York	TCF - York Railway Station Gateway	14,547,000	13,117,000	13,177,000	60,000		13,117,000	No Change from FBC approval
York	TCF - York Tadcaster Road Corridor Improvement scheme	0	0	1,430,000	1,430,000	5,000,000	1,430,000	No Change
	Prog Risk/Contingency & Inflation (to be allocated to project budgets)	39,800,000	63,400,000	56,596,884			35,667,884	
	Total	292,207,000	428,641,350	457,000,000			457,000,000	
	Programme CA Funding							
	DFT	317,000,000						
	Gainshare	140,000,000						
	Total Budget	457,000,000						