

## Transforming Cities Fund Dashboard Quarter 3 2021/22

Packages and schemes	RAG rating	Approved Indicative Baseline Budget	Full Funding Approval
Access to Places Programme			
Bradford City Centre	Amber	30,000,000	2,152,500
Elland Rail Station Access Package	Amber	5,276,350	930,000
Brighouse Cycling and Walking Improvements	Green/Amber	143,600	143,650
West Halifax Improved Streets for People	Green/Amber	8,240,000	1,827,000
North Halifax Improved Streets for People	Green/Amber	10,958,000	1,980,000
Dewsbury Town Centre Walking & Cycling Improvements	Amber	10,250,000	1,153,452
Huddersfield Rail Station Connections	Amber	13,000,000	1,617,066
Leeds City Centre Cycle Improvements	Green	7,057,000	2,276,000
Leeds Public E- Bike Cycle Share	Green/Amber	300,000	300,000
Wakefield City Centre Bus, Cycle and Walking Improvements	Amber/Red	13,600,000	697,635
Skipton Railway Station Gateway - Active Travel Improvement Scheme	Green/Amber	7,630,953	1,809,808
Harrogate Railway Station Gateway - Active Travel Improvement Scheme	Amber	10,637,163	1,844,533
Selby Station Gateway	Amber/Red	17,465,000	3,777,805
<b>Access to Places Programme Total</b>		<b>134,558,066</b>	<b>20,509,449</b>
<b>Cumulative Total</b>			
Hubs and Interchange Programme			
Bradford Interchange Station Access	Amber	13,200,000	3,037,500
Halifax Rail Station Gateway	Green/Amber	22,500,000	5,371,000
Leeds Station - Sustainable Travel Gateway	Green/Amber	32,440,000	7,594,932
York Railway Station Gateway	Green/Amber	13,117,000	420,000
Heckmondwike Bus Hub	Amber	4,853,000	693,078
Huddersfield Bus Station	Red	4,500,000	588,630
Huddersfield Bus Station	Amber/Red	4,500,000	310,000
Dewsbury Bus Station	Amber/Red	8,000,000	1,445,826
Halifax Bus Station	N/A	17,245,000	17,245,000
Halifax Bus Station	N/A	50,000	50,000
White Rose Station	N/A	12,000,000	12,000,000
<b>Hubs and Interchange Programme Total</b>		<b>132,405,000</b>	<b>48,755,965</b>
<b>Cumulative Total</b>			
Multi Modal Corridors Programme			
South Bradford Park & Ride and Expressway	N/A	20,000,000	1,355,500
West Bradford-Thornton Road Cycle Route	Amber	17,500,000	1,464,500
A638 - Dewsbury - Cleckheaton Sustainable Travel Corridor	Green/Amber	12,000,000	951,500
Dewsbury - Batley - Chidswell Sustainable Travel Corridor	Amber/Red	6,000,000	849,000
Tadcaster Road Corridor Improvements	Amber	1,430,000	64,355

2019/20 - 2020/21
Cumulative Actual Spend prior to 2021/22
123,111
0
18,673
81,739
164,474
43,603
94,845
217,899
0
129,750
425,808
644,533
724,475
<b>2,668,910</b>
576,302
975,773
2,511,282
135,890
81,965
76,393
23,688
115,334
674,874
0
0
<b>5,171,500</b>
156,357
60,330
191,573
87,308
0

2021/2022		
Q3 Actual Spend	Total Forecast 2021/22	Total Forecast 2021/22
As per Q3 21/22 submission	As previously reported	As per Q3 21/22 submission
525,605	1,879,750	2,228,605
144,393	383,771	247,907
14,156	43,757	42,483
36,086	561,216	302,488
31,806	1,035,963	475,153
42,846	779,089	324,354
126,665	1,035,309	1,793,220
140,558	772,500	1,603,435
6,964	154,500	150,000
18,763	481,189	467,174
-38,794	962,020	528,067
-7,299	927,000	800,000
223,302	3,506,661	2,388,000
<b>1,265,051</b>	<b>12,522,725</b>	<b>11,350,886</b>
	<b>15,191,635</b>	<b>14,019,796</b>
439,091	1,244,790	1,185,625
874,218	2,077,111	2,240,830
707,157	5,236,160	3,333,435
0	3,609,023	1,620,189
19,241	482,076	313,220
93,826	598,539	434,153
37,897	294,902	286,312
162,107	1,055,498	591,878
1,393,228	5,291,615	5,023,942
0	50,000	0
0	1,035,469	1,950,000
<b>3,726,764</b>	<b>20,975,182</b>	<b>16,979,584</b>
	<b>26,146,682</b>	<b>22,151,084</b>
623,639	860,050	1,716,639
446,935	484,024	1,092,898
34,857	302,429	222,044
0	476,572	247,884
0	66,286	50,000

A61 Bus, Cycle and Walking Improvements	Amber/Red	11,568,000	479,350
A61 Bus, Cycle and Walking Improvements	N/A	32,000	32,000
A629 Wakefield Road Sustainable Travel Corridor	Green/Amber	6,000,000	700,000
A64 Bus Priority	Green/Amber	7,000,000	680,400
A64 Park & Ride	N/A	15,000,000	0
A639 Bus, Cycle and Walking Improvements	Amber	10,860,000	487,360
A639 Bus, Cycle and Walking Improvements	N/A	40,000	40,000
<b>Multi Modal Corridors Programme Total</b>		<b>107,430,000</b>	<b>7,103,965</b>
<b>Cumulative Total</b>			
Network Navigation (West Yorkshire)	Amber	15,200,000	360,000
Carbon Mitigation Measures	N/A	7,800,000	50,000
ZEBRA		50,000	50,000
Prog Risk/Contingency (to be allocated to project budgets)		50,749,393	1,020,863
Prog Inflation (to be added to project budgets)			
Programme Management	N/A	7,690,000	7,690,000
PAN			
WSP costs not yet charged to districts			
Benefits Realisation	N/A	1,000,000	1,000,000
<b>TCF Tranche 2 Total</b>		<b>456,882,459</b>	<b>85,469,380</b>
<b>Cumulative Total</b>			
TCF Tranche 1 Scarborough Bridge		280,000	
TCF Tranche 1 Dewsbury - Rail Station Access		344,688	
TCF Tranche 1 Huddersfield - Better Connected Stations		1,550,312	
<b>TCF Tranche 1 Total</b>		<b>2,175,000</b>	<b>0</b>
<b>Cumulative Total</b>			
<b>TCF Combined Total</b>		<b>459,057,459</b>	<b>85,469,380</b>
<b>Cumulative Total</b>			<b>0</b>

18,882
32,000
0
223,836
0
17,777
40,000
<b>828,063</b>
29,157
1,839
0
0
0
1,469,194
590,222
0
0
<b>10,758,886</b>
<b>10,758,886</b>
109,098
251,149
966,063
<b>1,326,310</b>
<b>1,326,310</b>
<b>12,085,196</b>
<b>12,085,196</b>

5,951	253,883	460,468
0	206,000	104,329
59,222	557,724	434,210
7,513	344,859	297,281
<b>1,178,117</b>	<b>3,551,827</b>	<b>4,625,753</b>
	<b>4,379,890</b>	<b>5,453,816</b>
18,674	227,275	220,655
0	103,000	0
0	26,915	26,915
0		0
0		0
268,929	1,294,582	1,637,967
		995,306
613,456		
1,788	55,000	4,000
<b>7,072,778</b>	<b>38,756,506</b>	<b>35,841,066</b>
	<b>49,515,392</b>	<b>46,599,953</b>
11,312	170,902	170,902
0	93,539	93,539
0	584,249	584,249
<b>11,312</b>	<b>848,690</b>	<b>848,690</b>
<b>1,667,008</b>	<b>2,175,000</b>	
	<b>39,605,196</b>	<b>36,689,757</b>
	<b>51,690,392</b>	<b>46,599,953</b>