

Transforming Cities Fund & WYTF Scheme Updates




December 2023



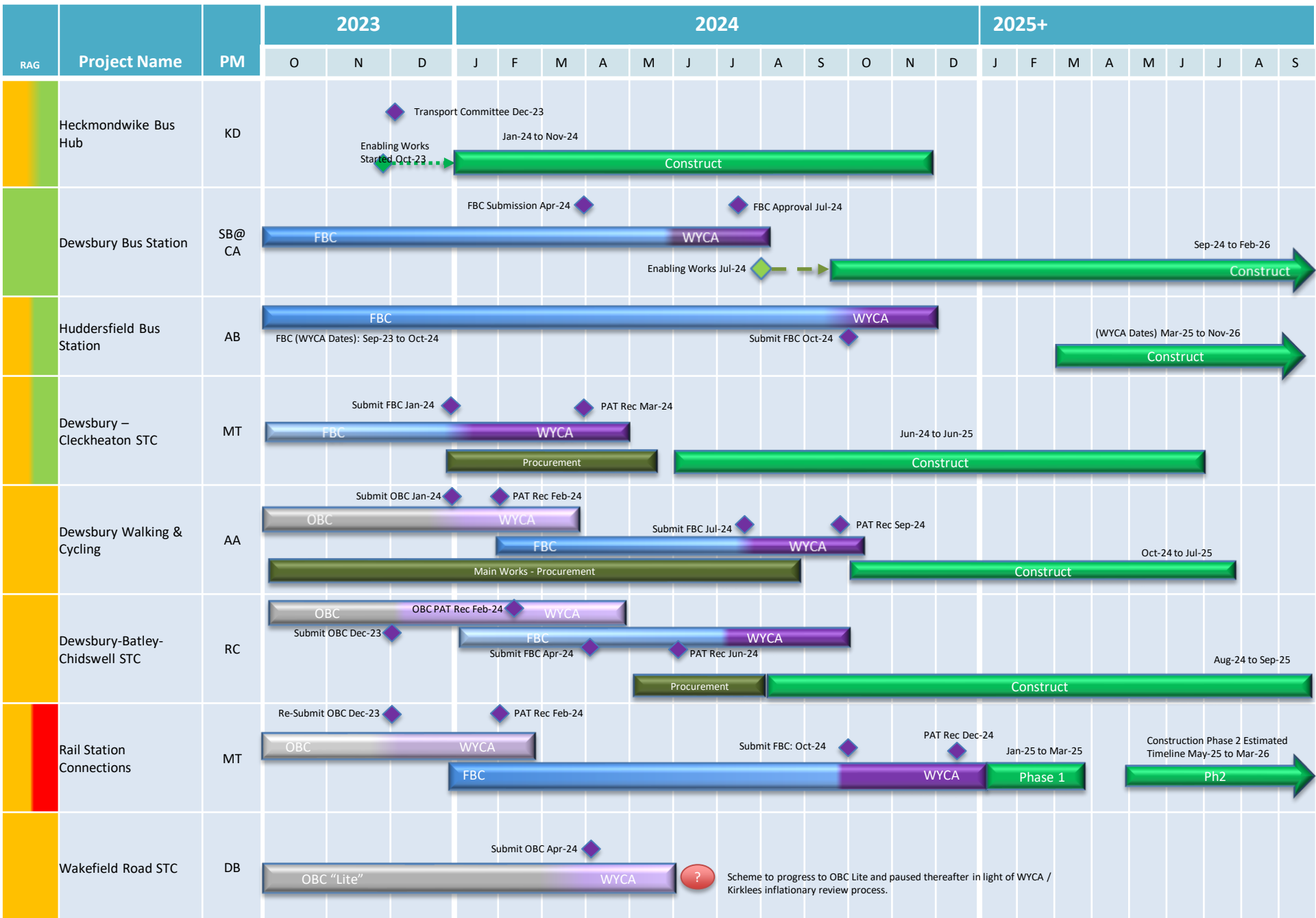
Transforming Cities Fund

Programme Board Dashboard
20th November 2023

Project Manager Project Name Funding	RAG Status Exec Summary for Project Progress Commencing with RAG Rationale and Route to Green	High Level Progress in Period	A) Officer/ Political Approvals/ Sign off for next stage:	Upcoming Key Milestones		Hot Topics/ Emerging Risks/ Opportunities
			B) Consultation/ Engagement/ Planning/ TRO progress:	Name	Planned Date	
Mike Trotter			Stage: FBC	FBC Submission	Jan-24	1. SVG Lighting issue needs resolution otherwise slippage will occur – decision required by Senior Management. 2. £143k of internal highway staff costs incorrectly booked and now transferred to this scheme. As a result, we are now at 93% of WYCA development costs budget, having only just signed off the DoI for claim uplift.
Dewsbury – Cleckheaton STC	Scheme reporting green/amber until design is completed and all information is passed in a timely fashion to WSP to complete FBC. Route to Green should progress once the detailed design, all information and BoQ are completed and passed over to WSP for FBC submission.	1. Detailed Highway design near completion 2. SVG design by Sustrans near completion 3. Deed of Variation signed off 4. WSP task order now agreed 5. Seeking landowner agreement in writing 6. Seeking journey time data from Arriva 7. Seeking SVG Lighting decision with presentations to Kirklees Senior Mgmt	A) Planned Sign Offs:	WYCA FBC PAT recommendation	May-24	
Funding Indicative Total: £15.799m WYCA: £15.799m			B) Planned Engagements:	Procurement Comp	May-24	
Forecast: £15.799m Gap: £0m			Further local engagement on tree loss at Chain Bar. TRO process - autumn/winter	Construction Start	Jun-24	
£0.53m ATF TBC	Construction Finish		Jun-25			
Armin Alisic			Stage: OBC	OBC Submission	Jan-24	Previously reported error in datasets provided by DfT to AECOM has been resolved.
Dewsbury Walking & Cycling (includes Dews Modelling)	RAG status reduced to Amber/ Green, as the OBC submission has slipped a further month due to consultancy WSP struggling with amount of reports they are compiling (WYCA have been notified of the position). RAG improvement achieved with scenarios now firmed up and economic appraisal/ network modelling work commenced.	1. Mill Street West scheme removed from the Core scenario as it does not have political support. 2. Reduced scheme at Halifax Rd/Bradford Rd (ties into Dewsbury-Batley-Chidswell scheme proposal along Bradford Rd) has been derived to form part of Core/Do-Min scenarios. 3. Commenced with modelling and economic appraisal work.	A) Planned Sign Offs:	Detailed Design Start	Jan-24	
Total Fund: £12.25m WYCA: £10.25 KC: £2m Forecast: £12.25m Gap: £0m			FBC Submission	Jul-24		
	B) Planned Engagements:		Estimated Main Works Start	Oct-24		
Richard Cornell (Rob Stanley)			Stage: OBC	OBC Submission	Dec-23	1. The public consultation has raised some concerns regarding waiting and loading restrictions on Bradford Road and may generate objections to the TROs. 2. Current Project Manager Richard Cornell has now left Kirklees Council, Rob Stanley will pick up Management and reporting on the scheme.
Dewsbury to Batley to Chidswell	Amber Status remains as risks are associated with the need for traffic regulation orders for the preferred Bradford Rd option. The OBC submission date has slipped a month to Dec-23, due to additional work required to address Quality Review Panel comments on the preliminary design.	1. Highways have finalised preliminary design and drawings have been issued to WYCA and ATE. 2. The cost plan has been revised and will be used in developing the OBC. 3. Local junction modelling has been reviewed by UTC and will be reported within the OBC. 4. Report on consultation being prepared by WYCA.	A) Planned Sign Offs:	Detailed Design Start	Dec-23	
Indicative Funding (WYCA): £6.0m Forecast £9.9m Gap: £3.9m			WYCA Quality Review Board to decide on 9-Nov.	FBC Submission	Apr-24	
	B) Planned Engagements:		Liaise with WYCA to respond to issues raised in the public consultation.	Start on site	Aug-24	

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Kirstie Dunseath/ Rob Stanley Heckmondwike Bus Hub Indicative Funding (WYCA): £4.971m Forecast: £8.6m Gap: £3.6m	 Reporting Green/Amber with latest costs and timeline to FBC approval being subject to WYCA assurance. If approval not gained before Jan-24, cost and time increases could result. Key milestone achieved with enabling works having commenced in Oct-23.	1. FBC submitted 2. Clarifications being worked through with WYCA appraisal team 3. Value engineering options endorsed at TCF board.	Stage: FBC Planned Sign Off's: Main build contract RIBA4-RIBA 6 PSC Enabling works GFA B) Planned Engagements: Statutory orders remain	Transport Committee Start on site (Main works)	Dec-23 Jan-24	No New Hot Topics
Andrew Brookfield Huddersfield Bus Station Indicative Funding (WYCA) £6.449m KC Funding: £1m Total Funding: £7.449m Forecast: £7.449m Gap: £0m	 Green/Amber RAG due to continued month to month slippage relating to WYCA/ Kirklees procurement challenges, in this case the scheme has slipped 3 months since reporting on Oct-23.	1. Contract signed by supplier, awaiting KC signature. 2. Ongoing liaison with KC Corporate Landlord regarding MSCP works.	Stage: FBC A) Planned Sign Off's: B) Planned Engagements:	Planning Application Submission FBC Submission PAT Recommendation Construction Start	Apr-24 Oct-24 Jan-25 Mar-25	No New Hot Topics
Mike Trotter Rail Station Connections Indicative Funding WYCA £13.0m KC £3.0m Total: £16.0m Forecast: £20.0m Gap: £4.0m	 Reporting Amber/Red due to conflict in programmes in and around Huddersfield which requires resolution from senior management. OBC submission milestone has been revised from Nov-23 to Dec-23 due to Arup resource constraints. Arup wanted to extend deadline to 15 th Dec-23, however, they have been told this must be 01 st Dec-23. Team seeking clarity on TRU implications in Hudd centre.	1. Positive ATE and WYCA quality panel on St Johns design 11th Oct, response sent 25-Oct 2. Hudd Unlimited and Cycle K consultation response sent. 3. Arup working on resubmitting OBC end of month/early Dec. 4. Further detailed design work on St Johns jcn following quality panel. 5. Brunswick Path ATF4 design, cost and bid submitted	Stage: OBC A) Planned Sign Off's: B) Planned Engagements:	Resubmit OBC OBC Combined Authority Approval FBC Submission Target date Estimated start (Phase 1)	Dec-23 Feb-24 Oct-24 Jan-25	Awaiting quality panel design final response on St Johns area design.

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CA Steve Butcher		1. WYCA Legal initiated process to award contract to WDC. 2. Planning application continues to progress. Meeting held with Design Out Crime Officer to facilitate this.	Stage: FBC	FBC Submission	Apr-24	No Issues at programme level.
Dewsbury Bus Station	WYCA HR Extract Oct-23 Wilmott Dixon Construction (WDC) have been notified of intent to being awarded Stage 1 Design & Build contract. This has been achieved ahead of programme.		A) Planned Sign Off's:	FBC approval	Jul-24	
Indicative Funding: £13.886m			B) Planned Engagements:	Enabling Works	Jul-24	
			Start on site	Sep-24		
		Estimated completion	Feb-26			
Darren Barton		1. UTC have made progress in their redesign of the corridor with model run times significantly reduced.	Stage: OBC	Highways / UTC Redesign	Jan-24	No New Hot Topics
Wakefield Road STC	Scheme continues to report Amber due to resource challenges. UTC have commenced their redesign work but have needed to reprioritise their resources from this scheme for a period.		A) Planned Sign Off's:	Business case development	Jan-24	
WYCA: £1.35m Board Split- MPB: £0.6m TCF: £0.7m Forecast: £1.35m Gap: £0	Estimated OBC Lite Submission date now Apr-24 (Previously Jan-24)		B) Planned Engagements:	Internal/external check of the redesign	Feb-24	
			OBC Lite Submission	Apr-24		



Major Projects Programme Board

Programme Board Report

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A62 to Cooper Bridge Corridor Improvement Andy Raleigh Funding WYCA: £75.1m Kirklees Capital: £0m Total: £75.1m Forecast: £94.0m Gap: £18.9m Spend TD: £2.49m App. Funds: £4.923m	Reporting Amber; the scheme cannot be delivered with forecast estimates now around £94m (£18.9m gap), scheme re-estimation and re-design is the focus.	1. Meeting with Calderdale Assistant Director and team 16 th Nov-23. Agreed in principle for delegation of all required powers to Kirklees. 2. Redesign of two alternative options following John Cotton Group (JCG) feedback underway. 3. Draft Design and Build contract completed for review. 4. Scheme cost estimate work underway.	Stage: FBC A) Planned Sign-Offs: ITT Documents for Design and Build – sign off Dec-23 B) Planned Engagements: Pre-application consultation – Sep-24	Redesign of two alternative options following JCG feedback completed.	Dec-23	The two re-design options will result in land take from greenbelt and Tree Preservation Order category trees. Detailed cost/benefit note will be prepared to aid decision making.
	The modelling assessment is now taking place and a decision on the preferred layout will be made in conjunction with the Leader of the council in the next couple of months. This will include the Transport and BCR benefits.		Phase 1 layout cost estimate produced	Dec-23		
	Indicative Phase 1 Transyt modelling completed for both scheme options		Dec-23	Appoint D&B Contractor (inc standstill period)	Sep-24	
Holmfirth Town Centre Access Plan Farhad Rahman Funding WYCA: £5.173m Kirklees: £0.236m Total: £5.409m Forecast: £14.606m Gap: £9.191m Spend TD: £1.893m App. Funds: £5.174m	Rating Amber; scheme being re-tendered with no certainty that prices will be lower than previous.	1. FBC re-submission 01 st Dec-23. This included revised modelling and sensitivity tests requested by WYCA, who decided a full re-submission was necessary to have a fully up-to date FBC. 2. The scheme is currently out for tender with returns by 19 th Jan-24.	Stage: FBC A) Planned Sign-Offs; Executive team: 09/01/24 Cabinet: 16/01/24 B) Planned Engagements: No further planned engagements	Tender returns	Jan-24	Seasonal time constraints (June to Sept) imposed by EA may mean there is not enough time to carry out works in one period. Scheme is out for re-tender and construction timetable will be provided by the winning company. Programme may need to be completed over two river working windows.
	PAT and Transport Committee dates cannot be confirmed until funding gap issue is resolved.		Tender assessment complete	Mar-24		
	Delivery start date has slipped Apr to Jul-24 as the appointed construction company will have to produce a new construction and environmental management plan and have it approved by planning in advance of starting on site.		Start on Site	Jul-24		

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A629 Wakefield Road Sustainable Travel Corridor (WRSTC) Darren Barton Funding WYCA: £0.60m Forecast: £0.60m Spend TD: £0.508m App. Funds: £0.60m	Reporting Amber through a mixture of UTC resource constraints and complexity of UTC/ Highway re-design emerging. The OBC submission date has been rescheduled from Apr-24 to Sep-24 as contingency for the above-mentioned factors.	UTC progressing with redesign of the corridor. Model run times are significantly reducing.	Stage: OBC	Highways/UTC redesign complete	May -24	No new hot topics were reported.
			A) <u>Planned Sign-Offs:</u>	Internal/external check of the redesign	July-24	
			B) <u>Planned Engagements:</u>	Business case development	Sep-24	
				OBC Lite submission	Sep-24	
A641 – Impr. Scheme: Bradford to Brighouse – Huddersfield CALDERDALE LED Darren Barton N/A	A meeting is scheduled with Calderdale and Bradford to discuss the FBC programme. Discussions continue about the RIBA 3 Design drawings. Some sections of the route are agreed, whilst some sections e.g. the area near the Greenway need revising.	1. Verbal confirmation of a CPO has been received and we are now working our way through the Section 8 process with Legal for the land near the Greenway if it is required. 2. Meeting took place on 8 Dec-23 re the FBC programme with Calderdale and Bradford.	Stage: FBC (Calderdale Led)	Review revised RIBA 3 drawings	Dec -23	No new hot topics were reported.
			A) <u>Planned Sign-Offs:</u>	Stakeholder engagement	Dec-23	
			B) <u>Planned Engagements:</u>	Commence RIBA 4 combined	TBC	
				FBC Submission	Nov/ Dec-24	
CRSTS K1 Dalton-Deighton Active Travel Asad Jan Funding WYCA: £3m TRU: £0.25m Total: £3.25m STD: £0.157m App. Funds: £0.15m	Reporting Green The Option Assessment Report and Appraisal Specification Report have been submitted to WYCA for review. SOC submission date expected Feb-24. Early cost estimates for the project indicate that forecast costs are likely to exceed the funding allocation. Additional funding is being explored as well as the possible descope of the project.	1. Development of the 5 Dimensions of the SOC continues.	Stage: SOC	Submission of SOC	Feb-24	Spend to date exceeds approved funding in PIMS.
			A) <u>Planned Sign-Offs:</u>			
			B) <u>Planned Engagements:</u>			

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Huddersfield Southern Corridors Farhad Rahman WYCA: £10.315m KC: £1.529m Total: £11.845m Forecast: £13.617m Gap: £1.722m Spend TD: £5.535m App. Funds: £2.534m	<p>An Amber rating given the on-going funding discussions with WYCA. A month's slippage has been applied to the programme as contingency for this. Further delays could mean that there might not be enough time to construct Longroyd, as TRU have a vacant possession order for April 25.</p> <p>At FBC PAT meeting on 22nd Nov stated that further PAT meeting required when funding issues resolved, before we progress to the FBC final price. Results in further programme slippage.</p>	<p>1. At the PAT meeting on 22nd Nov-23, a number of conditions were set out that need to be included when the FBC final price is submitted.</p>	<p>Stage: FBC</p> <p>A) <u>Planned Sign-Offs:</u></p> <p>B) <u>Planned Engagements:</u> No further engagements planned.</p>	<p>Additional PAT Meeting</p> <p>Tender Period Ends</p> <p>Submit FBC with final price</p> <p>Approval to Proceed to construction</p> <p>Construction start date</p>	<p>Feb-24</p> <p>Mar-24</p> <p>Apr-24</p> <p>May-24</p> <p>Jun-24</p>	<p>Provisional PAT conditions to the FBC are:</p> <ul style="list-style-type: none"> Low Carbon Impact Assessment Noise/ Air quality <p>This would result in approximately £70K and 2 months of additional work. Mitigation. This was raised in the PAT meeting held on 22nd Nov. Waiting for confirmation if they are still required.</p> <p>Spend exceeds approved WYCA funding.</p>
CRSTS K2 - A62-A644 Bus Enhancements Asad Jan WYCA: £5m Total: £5m Spend TD: £0.073 App. Funds: £0.15m	<p>Reporting Green. Through the design work, it has been shown that the bus lane option will have very little impact on queue times. Therefore, the Project Team are considering Active Travel options.</p>	<p>1. Work on the 5 dimensions of the SOC is continuing.</p> <p>2. Design options are being reviewed.</p>	<p>Stage: SOC</p> <p>A) <u>Planned Sign-Offs:</u></p> <p>B) <u>Planned Engagements:</u></p>	<p>SOC Submission</p>	<p>Feb-24</p>	<p>No new hot topics were reported.</p>
A629 Halifax Road Phase 5 (Highway Scheme) Farhad Rahman WYCA: £10.546m S106: £0.075m Total: £10.315m Forecast: £13.877m Gap: £3.256m Spend TD: £3.458m App.Funds: £4.418m	<p>Reporting Amber given the need to work through the various Planning Conditions which is expected to take between 12 and 15 months. The overall programme has been adjusted to take account of this.</p> <p>The submission of the "refreshed" FBC will now be Feb-24 given the above, with the Approval to Proceed to follow activities relating to Planning.</p>	<p>1. Work continues on the FBC refresh.</p> <p>2. Work is progressing on the response to the draft Planning conditions.</p>	<p>Stage: FBC</p> <p>A) <u>Planned Sign-Offs:</u></p> <p>B) <u>Planned Engagements:</u> Planning Determination End-23/ Early-24</p>	<p>FBC refresh submission</p> <p>Finalise Land Acquisitions</p> <p>Planning conditions completed</p> <p>Delivery Start Areas B, C and D (indicative)</p>	<p>Feb-24</p> <p>Feb-24</p> <p>Mar 25</p> <p>April 25</p>	<p>Farhad Rahman has taken over as lead project manager for this scheme, with immediate effect.</p>

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ATF Tranche 2			Stage: Detailed Design	HNC Accessibility		No new hot topics were reported.	
Asad Jan PM Kirstie Dunseath leading on Primrose Lane	Reporting Red: Severely delayed on Primrose Lane, as Highways cannot do the structural assessment due to capacity constraints. We have gone out to three consultancy services, but they have not returned quotations.	1. Primrose Lane <ul style="list-style-type: none"> Detailed design completed. Looking at possibility of in-house rather than external contractors due to retaining wall issues. Supplier will install counters during construction. 2. HNC Accessibility <ul style="list-style-type: none"> Scarwood Design complete. Tender invites have gone out with responses due by end of Jan-24. 		Procurement Complete	Jan-24		
Funding Total: £1.984m Forecast: £1.984m Gap: £0	HNC Accessibility is on-target to be complete this financial year, with tender assessment expected to be a quick process as suppliers are already on CRT approved list.		A) <u>Planned Sign-Offs:</u>	Construction Start	Feb-24		
				Construction End	Mar-24		
			B) <u>Planned Engagements:</u>	Primrose Lane			
				Procurement Comp	TBC		
				Construction Start	TBC		
			Construction End	TBC			
Huddersfield Station Gateway			Stage: Development	GFA to be finalised	Dec-23	No new hot topics were reported.	
Peter Steniulis	Scheme continues to report Amber. It is still expected to be a challenge to get agreement on the Master Plan by all stakeholders when it is published.	1. A Route to Market Assessment and proposal for a restricted tender to seven selected consultant firms was agreed by the Council's Service Director-Skills & Regeneration and the Category Manager. 2. The tender for Consultancy Services was published on YORTender on 17th Nov.	A) <u>Planned Sign-Offs:</u>	Evaluate tender submissions	Jan-24		
Funding WY+TF: £0.55m Total: £0.55m Forecast: £0.25m Gap: +£0.3m	The brief to consultants to masterplan the Station Gateway Area is currently out to tender, with a closing date of 22 nd Dec-23.		B) <u>Planned Engagements:</u>	Award Station Area Masterplan (SAM) contract	Feb-24		
Spend TD: £0.204m App. Funds: £0.55m				Complete SAM	Nov-24		
				Submit SAM to WYCA	Dec-24		
Meltham Greenway			Stage: Detailed Design	Carry out a principal inspection on the bridge to determine the condition.	TBC	No new hot topics were reported	
Asad Jan/Kirstie Dunseath	Report Amber with no further progress on structural survey issue, and we still need a steer from Highways to move forward.	1. Sustrans Feasibility received 2. Sustrans continue to work up draft concept designs. 3. The land transfer from Holroyd Homes is with Legal and progressing.	A) Planned: TBC				
Funds KC: £0.050m S106: £0.290m Total: £0.340m Forecast: TBC Gap: £0	The draft Feasibility Study has been received from Sustrans and is being considered.		B) Planned: TBC				

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Mirfield to Dewsbury to Leeds (M2D2L) Farhad Rahman WYCA: £1.335m Leeds City Council: £0.005m Forecast: £1.345m Gap: -£0.005m Spend TD: £1.319m App. Funds: £1.335m	<p>Scheme Amber as quality of original FBC by consultants RHDHV was very poor and lacking grasp of the TAG guidance. Following meeting with director of company, additional staff resources now applied. This has caused slippage in the programme and re-submission of FBC due on 01st Feb-24.</p>	<p>1. Consultants are currently re-working the FBC with aim of February submission. Additional delay caused by Leeds PM being on leave until Jan-24.</p>	<p>Stage: FBC</p> <p>A) <u>Planned Sign-Offs:</u></p> <p>B) <u>Planned Engagements:</u></p>	FBC submission	1 Feb -24	<p>Potential additional Council PM costs of up to £10k due to the delay in the FBC submission and need for re-checking of FBC.</p>
Huddersfield Broad Canal (ATF4) Asad Jan WYCA: £1.312m Kirklees: £0m Forecast: £1.312m Gap:£0 Spend RD: £0.004m App. Funds £0	<p>PAT meeting on 22nd Nov-23 did not recommend the BJC for approval. Further funds will be released through a Change Request (CR) to satisfy conditions. BJC will need to be resubmitted.</p> <p>Key milestones likely to change. Depends on the conditions in the CR.</p>	<p>1. WYCA Identified gaps (see hot topics) in the BJC that will require filling. 2. Consultation details confirmed. 3. Detailed Design completed and has been sent to WYCA's QP and ATE.</p>	<p>Stage: Detailed Design</p> <p>A) <u>Planned Sign-Offs:</u></p> <p>B) <u>Planned Engagements:</u> Public Consultation run by WYCA – Jan-24</p>	<p>Detailed Design Comp</p> <p>Tender</p> <p>Estimated Start</p> <p>Estimated Finish</p>	<p>Jan-24</p> <p>Apr-24</p> <p>May-24</p> <p>Aug-24</p>	<p>BJC Gaps to be resolved:</p> <ul style="list-style-type: none"> Promoter to collect data for baselining. Undertake consultation and engagement. Complete detailed design. Undertake EqiA. Confirm Stats info. Conform final contract. Conform final scheme costs, risks and spend to date. Confirm construction programme.
Huddersfield Narrow Canal (HNC) ATF4 Asad Jan WYCA: £0.957m Kirklees: £0m Forecast: £0.957m Gap:£0 Spend TD: £0.003m App. Funds: £0	<p>PAT meeting on 22nd Nov-23 did not recommend the BJC for approval. Further funds will be released through a Change Request (CR) to satisfy conditions. BJC will need to be resubmitted.</p> <p>Key milestones likely to change. Depends on the conditions in the CR.</p>	<p>1. WYCA Identified gaps (see hot topics) in the BJC that will require filling. 2. Consultation details confirmed. 3. Detailed Design completed and has been sent to WYCA's QP and ATE.</p>	<p>Stage: Detailed Design</p> <p>A) <u>Planned Sign-Offs:</u></p> <p>B) <u>Planned Engagements:</u> Public Consultation run by WYCA – Jan-24</p>	<p>Detailed Design Comp</p> <p>Tender</p> <p>Estimated Start</p> <p>Estimated Finish</p>	<p>Jan-24</p> <p>Apr-24</p> <p>May-24</p> <p>Aug-24</p>	<p>BJC Gaps to be resolved (as above).</p>

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A62 Smart Corridor	Reporting Green. Work continues on resolving outstanding issues to facilitate scheme closure requirements.	1. Work is continuing on the bridge issues and other matters raised by Highways	Stage: Closure Report	Finalise the parapet design for the cycleway on the bridge over the canal	Dec-23	No new hot topics reported
			A) <u>Planned Sign-Offs:</u>			
Darren Barton			B) <u>Planned Engagements:</u>	Draft Closure Report	Dec-23	
Funding Total: £13.934m WYCA Funds: £8.35m KC Funds (Applied Borrowing): £4.389m ERDF: £1.195 Forecast: £21m Gap: -£7.066m				Complete review of the design raised by KC Highways	Jan-23	
Spend TD: £19.13m App. Funds: £8.35m						

