West Yorkshire Transport Fund pipeline

Outturn 2017/18: as at April 2018

2017/18 £34,334,918 2017/18 £40,862,891 Outturn

Senior Responsible Officer Category Approved Prior Years 2015/16 2016/17 Outturn 2018/19 2019/20 2020/21	0 8,066,625 0 0 0 10 0 35,271,686 0 120,000 0 489,604 0 833,172 0 7,963,883 0 0 0 0 445,073 0 3,340,745 0 4,741,898 0 175,850
Priority 4b (WTTF) WYCA Delivery Costs Melanic Corcoran Development 0 1,654,577 1,652,280 -48,624 GREN 1,377,675 1,530,717 1,900,1	0 0 0 120,000 0 120,000 0 489,604 0 833,172 0 7,963,883 0 0 0 445,073 0 3,340,745 0 4,741,898
Transport projects Complete	0 0 0 120,000 0 120,000 0 489,604 0 833,172 0 7,963,883 0 0 0 445,073 0 3,340,745 0 4,741,898
Neil Rodgers Development 37,593,000 0 0 0 0 0 0 0 0 0	0 120,000 0 489,604 0 833,172 0 7,963,883 0 0 0 0 445,073 0 3,340,745 0 4,741,898
Delivery Delivery Delivery Delivery Delivery Development D	0 120,000 0 489,604 0 833,172 0 7,963,883 0 0 0 0 445,073 0 3,340,745 0 4,741,898
Rail Parking Package - South Elmsall Melanie Corcoran Development 670,000 0 0 120,000 0 484,604 Aire Valley, Leeds Integrated Transport Package - Phase 1: Aire Valley P&R Gary Bartlett Development 9,597,000 0 277,672 245,500 310,000 Rail Parking Programme - Fitzwilliam Neil Rodgers Development 687,000 0 0 5,459,649 Transport projects at Stage 3 that are in delivery in 2017/18 A629 Phase 1a: Jubilee Road to Free School Lane & monitoring Mark Thompson Development 8,354,954 302,000 160,000 1,442,043 Delivery 0 0 0 0 3,086,550 Wakefield City Centre Package Phase 1 Kirkgate Neil Rodgers Development 5,556,000 0 72,878 76,972 26,000 Delivery 0 0 0 0 0 3,720,336 RED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 120,000 0 489,604 0 833,172 0 7,963,883 0 0 0 0 445,073 0 3,340,745 0 4,741,898
Delivery Delivery	0 833,172 0 7,963,883 0 0 0 0 445,073 0 3,340,745 0 4,741,898
Delivery Delivery	0 7,963,883 0 0 0 0 445,073 0 3,340,745 0 4,741,898
Rail Parking Programme - Fitzwilliam Neil Rodgers Development 687,000 0 5,459,649 2,314,234 190,000 0 0 0 0 0 0 0 0	0 0 445,073 0 3,340,745 0 4,741,898
Delivery Delivery Delivery Delivery Delivery Delivery Delivery Development 8,354,954 302,000 160,000 1,442,043 1,436,702 GREEN Delivery Delivery	0 3,340,745 0 4,741,898
Delivery A45,073 Transport projects at Stage 3 that are in delivery in 2017/18	0 3,340,745 0 4,741,898
A629 Phase 1a: Jubilee Road to Free School Lane & monitoring Mark Thompson Development 8,354,954 302,000 160,000 1,442,043 1,436,702 Delivery 0 0 0 0 3,086,550 Wakefield City Centre Package Phase 1 Kirkgate Neil Rodgers Development 5,556,000 0 0 0 0 0 3,720,336 Delivery 0 0 0 0 0 3,720,336 RED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 4,741,898
Delivery 0 0 0 3,086,550 GREEN 1,655,348 0 Universely 0 0 0 0 0 0 0 0 0	0 4,741,898
Wakefield City Centre Package Phase 1 Kirkgate Neil Rodgers Development 5,556,000 0 72,878 76,972 26,000 RED 0 0 0 Delivery 0 0 0 0 3,720,336 1,732,691 0 0	
Delivery 0 0 0 3,720,336 RED 1,732,691 0	VI 1/2 2/11
	0 5,453,027
Rail Parking Package - Hebden Bridge Melanie Corcoran Development 0 0 0 0	0
Delivery 0 0 0 14,000 631,000 0	0 645,000
York Northern Outer Ring Road - Phase 1 Neil Ferris Development 3,600,000 0 0 0 GREEN 0 0	0
Delivery 0 0 0 0 3,000,000 565,000 35,000	3,600,000
Transport projects at Stage 2 that will commence 2018/19	
Leeds Station Gateway - New station Street Liz Hunter Development 166,037 0 0 103,144 18,222 0	0 121,366
Delivery 0 0 0 0 1,875,630 0	0 1,875,630
UTMC (formerly HNEP) Richard Hadfield (Kirklees) Development 450,000 0 0 29,011 149,048 70,000 0 AMBER 70,000 0	0 248,059
Delivery 0 0 0 0 0 400,000 200,000 Leeds ELOR and North Leeds Outer Ring Road Gary Bartlett Development 25,865,000 0 929,199 1,554,106 2,095,867 1,000,000 1,000,000 750,000	0 600,000
Leeds ELOR and North Leeds Outer Ring Road Gary Bartlett Development 25,865,000 0 929,199 1,554,106 2,095,867 RED 1,000,000 1,000,000 750,000 Delivery 0 0 0 7,370,828 11,198,734 25,131,500 31,431,0	
Rail Parking Package - Mytholmroyd Melanie Corcoran Development 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0
Delivery 0 0 0 0 GREEN 1,040,000 2,600,000	0 3,640,000
Rail Parking Package - Shinley Melanie Corcoran Development 0 0 0	0 0
Delivery 0 0 0 0 0 2,500,000	0 2,500,000
Rail Parking Package - Steeton and Silsden Melanie Corcoran Development 0 0 0 0 AMBER 0 0 0	0
Delivery 0 0 0 0 0 AWBER 0 2,500,000	2,500,000
Rail Parking Package - Mirfield (A) Melanie Corcoran Development 0 0 0 GREEN 0 0 0) 0
Delivery 0 0 0 0 298,863 0 10,0	0 308,863
Rail Parking Package - Normanton Melanie Corcoran Development 0 0 0 0 GREEN 0 0 0) 0
Delivery 0 0 340,000 1,000,000 0 340,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,340,000
Rail Parking Package - Garforth Melanie Corcoran Development 45,000 0 0 0 0 45,000 0 Delivery 0 0 0 0 0 0 395,000 430,000	0 45,000 0 825,000
LCR Inclusive Growth Corridor Plans	0 0
Delivery 0 0 0 0 0 0 0 0	0
NE Calderdale Transformational Programme Study Steven Lee Development 400,000 0 0 0 0 0	0 0
Delivery 0 0 0 0 0 0 0 0 0	0
A650 Hard Ings Road - Phase 1: Hard Ings Road Only Julian Jackson Development 1,142,000 140,000 137,628 301,133 1,005,841	0 1,710,308
Delivery 0 0 0 0 0 0 2,178,303 5,059,069 10,	
A629 Phase 1b: Elland Wood Bottom to Jubilee Road Mark Thomson Development 5,670,394 0 169,994 198,719 611,800 RED 1,111,079 0	0 2,091,592
Delivery 0 0 0 0 0 8,552,565 5,340,349	0 13,892,914
A629 Phase 2: Phase 2a, 2b and 2c Mark Thomson Development 3,016,000 44,591 280,192 1,232,314 1,105,865 0	3,002,962
Delivery 0 0 0 0 0 1,195,448 0 0 0 0 0 0 0 0 0	0 1,195,448 0 205,875
A653 Leeds to Dewsbury Corridor (M2D2L) Simon Taylor Development 210,000 80,000 0 59,261 30,614 Delivery 0 0 0 0 0 0 0 0 0 0 0	200,875
A65-LRIA Link Road Gay Bartlett Development 810,000 310,000 9,090 300 9,590 31,1349 0	0 892,698
Delivery 0 0 0 0 0 0 0 0 0 0 0 0	0 0
Castleford Station Gateway Kate Thompson Development 338,000 o o 2239 20,598 266,083 0	0 307,010
Delivery 0 0 0 0 0 0 1,485,000 730,	
Glasshoughton Southern Link Road Neil Rodgers Development 723,000 0 80,000 0 441,103	0 642,648

West Yorkshire Transport Fund pipeline Outturn 2017/18: as at April 2018

2017/18	£34,334,918	2017/18	£40.862.891	
Target	25 1,55 1,516	Outturn	1 10,002,031	

Project name	Project responsibility			Previous years spend			In-year spend and RAG rating (2017/18)	RAG rating	Future forecast spend			TOTAL spend (actual + forecast)
	Senior Responsible Officer	Category	Approved	Prior Years	2015/16	2016/17	Outturn		2018/19	2019/20	2020/21	,
		Delivery	0	0	0	0	0	GILLIA	280,000	3,192,000	2,824,114	6,296,114
Castleford Growth Corridor Scheme	Neil Rodgers	Development	200,000	0	67,000	73,917	18,203		59,083	0	0	218,203
		Delivery	0	0	0	0	0	AMBER	850,000	2,000,000	8,990,000	11,840,000
CIP - Phase 1 - Leeds Fink Hill	Gary Bartlett	Development	115,000	0	0	0	105,529		9,471	0	0	115,000
		Delivery	0	0	0	0	0	GREEN	100,000	734,985	0	834,985
CIP - Phase 1 - Leeds Dawsons Corner	Gary Bartlett	Development	1,008,000	0	0	0	243,698		764,302	0	0	1,008,000
		Delivery	0	0	0	0	0	AMBER	910,000	6,205,000	5,876,000	
CIP - Phase 1 - Kirklees Holmfirth Town Centre	Simon Taylor	Development	250,000	0	0	0	99,358		125,000	0	0	224,358
	·	Delivery	0	0	0	0	0	GREEN	200,000	500,000	3,800,000	
CIP - Phase 1 - Kirklees A62 Smart Corridor	Simon Taylor	Development	250,000	0	0	0	131,464		120,408	0	0	251,872
		Delivery	0	0	0	0	0	GREEN	100,000	6,750,000	0	6,850,000
CIP - Phase 1 - Bradford A6177 ORR/Thornton Road	Julian Jackson	Development	225,000	0	0	0	101,915		123,085	0	0	225,000
on that I bladed her only members head	34	Delivery	0	0	0	0	0	GREEN	0	6,847,000	1,225,000	8,072,000
CIP - Phase 1 - Bradford A6177 ORR/Toller Lane	Julian Jackson	Development	180,000	0	0	0	29,472		0	0,047,000	1,223,000	29,472
CIF - Filase 1 - Bradiota A0177 Only folier Laile	Julian Jackson	Delivery	180,000	0	0	0	0	AMBER	650,000	1,850,000	410,000	2,910,000
CIP - Phase 1 - Bradford A6177 ORR/Great Horton Road	Julian Jackson	-	0	0	0	0	67,904		116,980	1,830,000	410,000	184,884
CIP - Pilase 1 - Bradiord Ab177 OrkyGreat Horton Road	Julian Jackson	Development	0	0	0	0	67,904	GREEN	110,980	1 505 000	220,000	
CID DI LA WIL CILLACTON I D	N 10 1	Delivery	75.000	0	0	0	0 250		25.744	1,585,000	320,000	1,905,000
CIP - Phase 1 - Wakefield A650 Newton Bar	Neil Rodgers	Development	75,000	0	0	0	39,259	GREEN	35,741	0	0	75,000
		Delivery	0	0	0	0	0		45,000	2,474,680	1,508,680	4,028,360
CIP - Phase 1 - Wakefield Owl Lane	Neil Rodgers	Development	75,000	0	0	0	5,516	GREEN	69,484	0	0	75,000
		Delivery	0	0	0	0	0		0	1,920,557	430,000	2,350,557
Rail Park and Ride (Phase 1) Programme	Melanie Corcoran	Development	1,161,306	58,908	108,336	409,181	395,796	AMBER	0	0	0	972,221
		Delivery	0	0	0	0	0		160,000	0	0	160,000
York Central Access	Neil Ferris	Development	2,100,000	0	0	0	413,137	AMBER	1,070,000	0	0	1,483,137
		Delivery	0	0	0	0	0		931,462	15,692,000	17,016,812	33,640,274
York Northern Outer Ring Road	Neil Ferris	Development	2,448,000	0	0	0	824,891	AMBER	840,489	463,047	214,557	2,342,984
		Delivery	0	0	0	0	0	711115211	4,738,071	8,980,311	12,410,788	26,129,170
Transport projects at Stage 2 that will commence post 2018/19	_											
Rail Parking Package - Knottingley	Melanie Corcoran	Development	474,259	0	0	0	0	AMBER	0	0	0	0
		Delivery	0	0	0	0	0	AMBER	1,474,000	0	0	1,474,000
Bradford Interchange Station Gateway - Phase 1	Julian Jackson	Development	180,000	0	25,000	20,838	131,395	AMBER	16,605	0	0	193,838
		Delivery	0	0	0	0	0	AWIDER	0	0	0	0
Bradford Interchange Station Gateway - Phase 2	Julian Jackson	Development	512,000	0	0	0	6,279	GREEN	360,210	145,511	0	512,000
		Delivery	0	0	0	0	0	GREEN	0	0	0	0
Bradford FS Station Gateway	Julian Jackson	Development	3,885,314	0	20,000	116,717	123,040	RED	1,107,145	1,364,907	0	2,731,809
		Delivery	0	0	0	0	0	KLD	0	0	6,000,000	6,000,000
A650 Tong Street	Julian Jackson	Development	185,000	50,000	0	21,038	83,777	AMBER	10,816	0	0	165,631
		Delivery	0	0	0	0	0	AIVIBER	0	0	3,324,211	3,324,211
SE Bradford Access Rd	Julian Jackson	Development	91,000	0	0	0	56,041	COSSA	42,177	0	0	98,218
		Delivery	0	0	0	0	0	GREEN	0	0	0	0
Bradford to Shipley Corridor	Julian Jackson	Development	1,597,000	0	30,000	5,011	524,541		897,000	140,948	0	1,597,500
		Delivery	0	0	0	0	0	AMBER	0	665,000	4,996,000	
Harrogate Road / New Line	Julian Jackson	Development	1,300,000	0	146,399	15,601	1,213,153		0	0	0	1,375,153
0		Delivery	0	0	0	0	0	RED	0	1,871,790	1,732,740	
Halifax Station Gateway	Mark Thomson	Development	315,000	5,000	156,738	44,171	63,055		0	0	0	268,964
- Tamax Statistic Satestay		Delivery	0	3,000	130,738	44,171	03,033	GREEN	0	0	0	208,904
A641 Bradford - Huddersfield Corridor	Mark Thomson	Development	730,000	0	0	60,829	68,572		0	0	0	129,401
7041 Bladiola Hadacistica comadi	a.ix iiiaiis	Delivery	7.50,000	0	0	00,829	08,372	AMBER	0	0	0	123,401
A629 Phase 4: Ainley Top	Mark Thomson	Development	645,000	0	0	F1 726	62.724		200.020	0	0	502 200
A025 Filase 4. Aimey Top	Wark Homson	Delivery	043,000	0	0	51,736	62,724	AMBER	388,839	0	0	503,299
Huddowsfield Chatian Catavay	Ciana a Tanda a		70.006	0	0	0	0		0	0	0	0
Huddersfield Station Gateway	Simon Taylor	Development	79,886	0	27,615	22,385	2,630	AMBER	0	0	0	52,630
MC2 lunction 24a	Circo Toolo	Delivery	0	0	0	0	0		0	0	0	0
M62 Junction 24a	Simon Taylor	Development	70,000	0	0	12,976	31,370	AMBER	15,500	0	0	59,846
		Delivery	0	0	0	0	0		0	0	0	0
A629 Phase 5 - Ainley Top into Huddersfield	Simon Taylor	Development	302,000	0	52,000	48,000	250,762	GREEN	0	0	0	350,762
		Delivery	0	0	0	0	0		0	0	0	0

West Yorkshire Transport Fund pipeline Outturn 2017/18: as at April 2018

2017/18 2017/18 £34,334,918 £40,862,891 Target Outturn

Project name	Project responsibility			Pı	revious years spend		In-year spend and RAG rating (2017/18) RAG rating		F		TOTAL spend (actual + forecast)	
	Senior Responsible Officer	Category	Approved	Prior Years	2015/16	2016/17	Outturn	3	2018/19	2019/20	2020/21	,
A62 and A644 Corridors incorporating Cooper bridge	Simon Taylor	Development	750,000	375,000	110,000	15,000	516,735	AMBER	0	0	0	1,016,735
		Delivery	0	0	0	0	0	AWIDER	0	0	0	0
Leeds Station Gateway - Yorkshire Hub	Liz Hunter	Development	400,000	0	0	54,468	117,583	GREEN	203,860	0	0	375,911
		Delivery	0	0	0	0	0		0	0	0	0
Thorpe Park Station	Liz Hunter	Development	500,000	0	0	3,382	184,675	GREEN	156,998	0	0	345,055
AC110 Londo Outon Dina Dd	Carry Davidate	Delivery	350,000	0	0	0	0		0	0	10,000,000	10,000,000
A6110 Leeds Outer Ring Rd	Gary Bartlett	Development Delivery	268,000	0	0	0	4,271	AMBER	99,000	0	0	103,271
Leeds City Centre Network and Interchange Package	Gary Bartlett	Development	3,455,000	319,000	31,337	278,000	468,289		643,000	1,709,711	309,252	3,758,589
access only centre rections and interesting by	our y survices	Delivery	0	319,000	31,337	0	0	AMBER	0	1,709,711	5,340,672	5,340,672
Wakefield City Centre Package Phase 2 Ings Road	Neil Rodgers	Development	270,000	0	0	0	30,379		239,621	0	0	270,000
		Delivery	0	0	0	0	0	GREEN	0	1,540,000	1,477,593	3,017,593
CIP - Phase 1 - Leeds Dyneley Arms	Gary Bartlett	Development	402,000	0	0	0	127,438	GREEN	277,000	0	0	404,438
		Delivery	0	0	0	0	0	GKEEN	388,600	1,109,400	6,000,000	7,498,000
CIP - Phase 1 - Kirklees Huddersfield Southern Gateways	Simon Taylor	Development	300,000	0	0	0	167,206	GREEN	116,441	0	0	283,647
		Delivery	0	0	0	0	0	GREET	0	0	0	0
CIP - Phase 1 - Calderdale A58/A672 Corridor	Mark Thompson	Development	235,000	0	0	0	72,193	AMBER	94,190	0	0	166,383
		Delivery	0	0	0	0	0		0	0	0	0
CIP - Phase 1 - Calderdale A646/A6033 Corridor	Mark Thompson	Development	195,000	0	0	0	62,382	AMBER	80,744	0	0	143,126
		Delivery	0	0	0	0	0		0	0	0	0
Rail Park and Ride (Phase 2) Programme	Melanie Corcoran	Development	138,000	0	0	137,997	0	AMBER	0	0	0	137,997
Rail Park & Ride (Phase 2) - Apperley Bridge	Melanie Corcoran	Delivery Development	113,100	0	0	0	0		112.222	0	0	0
Rail Park & Ride (Phase 2) - Appeney Bridge	Weldille Corcordii	Delivery	113,100	0	0	0	0	AMBER	113,000 110,000	350,000	650,000	113,000 1,110,000
Rail Park & Ride (Phase 2) - Guiseley	Melanie Corcoran	Development	143,000	0	0	0	0		143,000	330,000	030,000	143,000
Nail Falk & Nide (Fliase 2) - Guiseley	melanic corcoran	Delivery	0	0	0	0	0	AMBER	143,000	3,000,000	4,000,000	7,143,000
Rail Park & Ride (Phase 2) - Moorthorpe	Melanie Corcoran	Development	110,500	0	0	0	0		110,500	0	0	110,500
		Delivery	0	0	0	0	0	AMBER	610,000	500,000	0	1,110,000
Rail Park & Ride (Phase 2) - Outwood	Melanie Corcoran	Development	110,500	0	0	0	0	CDEEN	0	0	0	0
		Delivery	0	0	0	0	0	GREEN	110,500	0	0	110,500
Rail Parking Package - Mirfield (A)	Melanie Corcoran	Development	0	0	0	0	0	AMBER	0	0	0	0
		Delivery	0	0	0	0	0	711115211	0	0	0	0
Calder Valley Line Elland Station	Mark Thompson	Development	834,748	0	0	0	163,438	AMBER	411,794	0	0	575,232
		Delivery	0	0	0	0	0		0	0	0	0
Corridor Improvement Programme (formerly HEBP)	Melanie Corcoran	Development	408,000	0	0	0	8,200	GREEN	100,000	100,000	158,000	366,200
Transformational -South Featherstone Link Rd - Feasibility Study	Neil Rodgers	Delivery Development	284,000	0	0	0	72.460		244 522	0	0	204 000
Transformational -South Featherstone Link Rd - Feasibility Study	Neil Nougers	Delivery	264,000	0	0	0	72,468	GREEN	211,532	0	0	284,000
Transformational - Kirklees - North Kirklees Orbital Route - Feasibility Study	C: T. I		240,000	0	U	0						
Transformational - Kirklees - North Kirklees Orbital Route - Feasibility Study	Simon Taylor	Development	248,000	0	0	0	9,588	GREEN	222,500	0	0	232,088
		Delivery	0	0	0	0	0		0	0	0	0
Transformational -York Northern Outer Ring Road Dualling- Feasibility Study	Neil Ferris	Development	295,000	0	0	0	10,000	GREEN	285,000	0	0	295,000
		Delivery	0	0	0	0	0	GREET	0	0	0	0
Transport projects at Stage 1 pre mandate												
Aire Valley, Leeds Integrated Transport Package – Phase 2: Highway Access		Development	-				0					0
		Delivery	0	- 0	- 0	- 0	0					0
Aire Valley, Leeds Integrated Transport Package – Phase 3: Motorway Junction				3			0					0
Improvements		Development	-	-	-	-	U					0
Corridor Improvement Programme Phase 2		Delivery Development	0	- 0	0	0	0					0
Corridor improvement Frogramme Phase 2		Delivery	- 0	- 0	- 0	- 0	0					0
Corridor Improvement Programme Phase 3		Development	-	-	-	-	0					0
		Delivery	0	0	0	0	0					0
Calder Valley Line Enhancements		Development Delivery	- 0	- 0	61,905 0	- 0	0					61,905 0
Clifton Moor Park and Ride		Development	- 1	-	-	-	0					0
		Delivery	0	0	0	0	0					0
Development inc Management Costs	1		135,201,998	1,879,908	4,371,557	7,637,605	14,888,582		14,999,039	6,454,841	3,331,809	53,563,342

West Yorkshire Transport Fund pipeline Outturn 2017/18: as at April 2018

2017/18	£34,334,918	2017/18	£40.862.891
Target	20 1,00 1,010	Outturn	2 10,002,031

Project name	Project responsibility			ı	Previous years spend	d	In-year spend and RAG rating (2017/18)	RAG rating	Future forecast spend			TOTAL spend (actual + forecast)
	Senior Responsible Officer	Category	Approved	Prior Years	2015/16	2016/17	Outturn	RAG rating	2018/19	2019/20	2020/21	TOTAL Speriu (actual + Torecast)
Delivery			-	-	15,284,765	19,894,885	25,974,310		45,552,215	114,048,641	130,514,110	351,268,925
Total Transport			135,201,998	1,879,908	19,656,322	27,532,491	40,862,891		60,551,254	120,503,482	133,845,919	404,832,267