

Transport Fund (Financial)

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Programme	Original Baseline	Approved Funding	Spend to 31 March 2019 (£m)	Actual and Forecast Spend 2019/20 (£m)	Forecast Spend 2020/21 (£m)	Forecast Spend 2021/22 (£m)	Forecast Spend 2022/23 (£m)	Forecast Spend 2023/24 (£m)	Forecast Spend 2024/25 (£m)	Forecast Spend 2025/26 (£m)	Forecast Spend 2026/27 (£m)	Forecast Spend 2027/28 (£m)	Total Forecast Spend (£m) June 2019	QRA	
Bradford															
A650 Hard Ings Road	N/A	10.25	9.33	3.61	3.46	2.18	0.08						9.33	0.79	
A650 Tong Street	N/A	7.07	0.19	0.25	0.04	0.35	1.00	11.30	7.06				20.00	2.00	
Bradford - Shipley Corridor Improvement	N/A	47.90	1.60	1.26	0.74	0.38	0.40	0.40	6.85	9.92	13.17	14.78	47.90	5.00	
Harrogate Road / New Line Junction	N/A	4.92	2.88	2.80	2.17	2.68	0.02						7.67		
South East Bradford Link Road (Formerly SE Bradford Access Road)	N/A	46.31	0.09	0.14	0.03	0.30	0.60	0.60	0.75	11.90	16.00	15.98	46.30	4.60	
		116.45	14.09	8.06	6.44	5.89	2.10	12.30	14.66	21.82	29.17	30.76	131.20	12.39	
Calderdale															
A629 Phase 1A	A629	8.30	8.64	8.64									8.64		
A629 Phase 1B	A629	18.90	5.67	2.11	1.41	2.87	13.50	7.90	0.05				27.84	3.29	
A629 Phase 2	A629	40.90	2.62	2.62	0.51	1.00	13.22	13.22	20.58				51.15	7.65	
A629 Phase 4	A629	30.00	0.65	0.56	0.23	1.50	1.75	4.05	8.76	8.75	0.32		25.92	1.81	
A641 Bradford - Huddersfield Corridor Improvements	N/A	75.55	0.73	0.27	0.42	0.63	0.63	0.50	0.78	24.00	25.00	23.31	75.54	23.32	
		173.65	18.31	14.20	2.57	6.00	29.10	25.67	30.17	32.75	25.32	0.00	23.31	189.09	36.07
Kirklees															
A62 to Cooper Bridge (formally A62/A644)	N/A	69.27	0.75	0.73	0.48	0.80	2.35	2.50	28.27	22.89	11.28		69.30	18.56	
A629 Phase 5	A629	10.00	4.42	1.17	0.71	0.39	2.53	4.59	1.03	1.61		0.06	12.09	3.57	
M62 New Junction 24A on A641 Bradford Road, Huddersfield	N/A	18.51	0.07	0.04									0.04		
Mirfield to Dewsbury to Leeds (formally Leeds - Dewsbury Corridor)	N/A	12.50	0.54	0.21	0.33	1.85	8.50	1.61					12.50	1.56	
		110.28	5.78	2.15	1.52	3.04	13.38	8.70	29.30	24.50	11.28	0.00	0.06	93.93	23.69
Leeds															
A6110 Leeds South West Outer Ring Road Improvements	N/A	17.80	0.29	0.03	0.24	0.28	0.45	4.00	4.99	2.00			11.99	0.03	
A65 - LBIA Link Road (now known as the LBA Link Route) - currently a revised connectivity package for the airport and employment hub sites is being developed to include the proposed Parkway Station and associated highway linkages	N/A	35.69	1.79	1.39	0.25	0.15	0.45	1.50	11.15	21.00	14.50	14.00	10.61	75.00	15.00
Aire Valley - Leeds Integrated Transport Package	N/A	28.83	9.60	8.64									8.64		
ELOR Construction	Leeds ELOR and North	73.26	90.33	22.83	15.50	26.97	25.03						90.33	5.00	
Leeds City Centre Network Improvements	N/A	36.50	3.77	1.68	0.75	8.90	14.86	20.00	20.61				66.80	10.02	
NGT (project not progressing)	N/A	98.27											0.00		
		290.35	105.78	34.57	16.74	36.30	40.79	25.50	36.75	23.00	14.50	14.00	10.61	252.76	30.05
Partnership															
PROGRAMME: A629	A629	12.46											0.00		
PROGRAMME: Corridor Improvement Programme (Phase 1)	Corridor Improvement P	252.00	0.01										0.00		
PROGRAMME: Corridor Improvement Programme (Phase 2 and 3)	Corridor Improvement P	0.00		9.35	0.00	0.50	2.00	5.00	20.00	6.23	4.45		47.53		
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road	Corridor Improvement P	0.00	0.31	0.27	0.41	1.75	1.78						4.21	0.18	
Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane	Corridor Improvement P	0.00	0.33	0.29	0.42	0.40	8.55						9.66	0.80	
Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	Corridor Improvement P	0.00	0.21	0.21	0.45	1.00	3.00	1.14					5.80	0.77	
Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor	Corridor Improvement P	0.00	0.15	0.15	0.41	1.00	3.00	0.39					4.95	0.85	
Corridor Improvement Programme - Kirklees - A62 Smart Corridor	Corridor Improvement P	0.00	0.41	0.40	0.46	2.00	2.64	2.00					7.50	0.90	
Corridor Improvement Programme - Kirklees - Holmfirth Town Centre	Corridor Improvement P	0.00	0.15	0.15	0.10	0.34	1.50	2.61	0.20				4.90	0.70	
Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors	Corridor Improvement P	0.00	0.28	0.28	0.23	3.97	3.72						8.20		
Corridor Improvement Programme - Leeds - Dawsons Corner	Corridor Improvement P	0.00	0.52	0.52	0.30	4.38	9.28						14.48	1.11	

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Corridor Improvement Programme - Leeds - Dyneley Arms	Corridor Improvement Programme	0.00	0.27	0.27	0.15	1.55	0.51							2.48	0.22
Corridor Improvement Programme - Leeds - Fink Hill	Corridor Improvement Programme	0.00	0.12	0.12	0.23	2.54	1.09							3.98	0.87
Corridor Improvement Programme - Wakefield - A650 Newton Bar	Corridor Improvement Programme	0.00	0.14	0.14	0.19	2.00	5.00	3.98						11.31	0.72
Corridor Improvement Programme - Wakefield - Owl Lane	Corridor Improvement Programme	0.00	0.54											0.00	
PROGRAMME: Rail Parking Package (Phase 1)	Rail Parking Package	31.50	1.70	1.21	0.30	0.27	2.62							4.40	
PROGRAMME: Rail Parking Package (Phase 2)	Rail Parking Package	0.00	2.02	0.33	0.31	1.12	3.00	3.00	5.00	5.00	5.57			23.33	
Rail Parking Package - Apperley Bridge	Rail Parking Package	0.00	0.11	0.00	0.11	0.60	0.49							1.20	
Rail Parking Package - Ben Rhydding	Rail Parking Package	0.00	0.15		0.02	1.58	0.48							2.08	
Rail Parking Package - Fitzwilliam	Rail Parking Package	0.00	0.70	0.49										0.49	
Rail Parking Package - Garforth	Rail Parking Package	0.00	1.13	0.04	1.09									1.13	0.08
Rail Parking Package - Guiseley	Rail Parking Package	0.00	0.14			0.11	0.03	6.83						6.97	
Rail Parking Package - Hebden Bridge	Rail Parking Package	0.00	0.88	0.02	0.20	0.66								0.88	0.04
Rail Parking Package - Mirfield A	Rail Parking Package	0.00	0.31	0.17	0.05									0.22	
Rail Parking Package - Moorhorpe	Rail Parking Package	0.00	0.11	0.02	0.23	0.83								1.08	
Rail Parking Package - Mytholmroyd	Rail Parking Package	0.00	3.95		1.58	2.37								3.95	0.10
Rail Parking Package - Normanton	Rail Parking Package	0.00	0.00		0.26	1.18								1.44	
Rail Parking Package - Outwood	Rail Parking Package	0.00	0.14	0.05	0.16	0.75	0.58							1.54	0.35
Rail Parking Package - Shipley	Rail Parking Package	0.00	0.00				2.55							2.55	0.00
Rail Parking Package - South Elmsall	Rail Parking Package	0.00	0.67	0.60										0.60	
Rail Parking Package - Steeton and Silsden	Rail Parking Package	0.00	3.88		0.50	2.38	1.00							3.88	0.27
PROGRAMME: Station Gateways	Station Gateways	50.00	0.00							5.56				5.56	
Bradford Forster Square Station Gateway	Station Gateways	0.00	3.67	0.36	0.18	0.44	2.00	10.00	4.34					17.32	1.70
Bradford Interchange Station Gateway (Phase 1)	Station Gateways	0.00	0.29	0.20	0.06	0.16	1.40	1.50	2.33					5.65	0.85
Castleford Station Gateway	Station Gateways	0.00	2.84	0.26	0.69	1.89								2.84	
Halifax Station Gateway	Station Gateways	0.00	1.11	0.56	0.59	0.75	0.63	4.00	4.00	0.07				10.60	
Huddersfield Station Gateway (Phase 1)	Station Gateways	0.00	0.12	0.01	0.17	0.24	0.44	0.64	0.75	3.25				5.50	
Huddersfield Station Gateway (Phase 2)	Station Gateways	0.00	0.05	0.05	0.01	0.01	0.01	0.01	0.02	0.05	4.84			5.00	
Leeds Station Gateway - Leeds Integrated Station Masterplan	Station Gateways	0.00	0.40	0.31	0.03	0.06								0.40	
Leeds Station Gateway - New Station Street	Station Gateways	0.00	0.73	0.72	1.40									2.12	
PROGRAMME: Transformational Schemes	Transformational Schemes	25.00	0.00			1.50	1.50	0.34						3.34	
Transformational - A6120 Leeds Northern Outer Ring Road Improvements	Transformational Schemes	0.00	0.39		0.19	0.20								0.39	
Transformational - Bradford Interchange Station Gateway (Phase 2)	Transformational Schemes	0.00	0.51	0.02	0.06	0.10	0.02			0.31				0.51	
Transformational - LCR Inclusive Growth Corridor Plans	Transformational Schemes	0.00	2.40	0.59	0.85	1.18	2.76	1.65						7.03	
Transformational - NE Calderdale Transformational Programme Study	Transformational Schemes	0.00	0.40	0.17	0.23									0.40	
Transformational - North Kirklees Orbital Route Feasibility Study	Transformational Schemes	0.00	0.25	0.13	0.10	0.02								0.25	
Transformational - South Featherstone Link Road Feasibility Study	Transformational Schemes	0.00	0.28	0.13	0.12	0.03								0.28	
Transformational - York Northern Outer Ring Road Dualling Feasibility Study	Transformational Schemes	0.00	0.30	0.27	0.03									0.30	
Calder Valley Line - Elland Station	N/A	20.00	2.13	0.46	0.46	2.57	4.00	8.17	2.65					18.31	1.68
City Connect Cycle Ambition Programme **	N/A	0.00	0.13		0.18	0.37	2.00	8.48	1.02					12.05	
Leeds Inland Port	N/A	0.00	0.00		0.56	2.61								3.17	
Thorpe Park Station (formerly East Leeds Parkway)	N/A	10.06	0.50	0.29	0.00	0.00	2.50	2.50	1.50	0.62	2.64			10.05	
West Yorkshire Integrated UTMC	N/A	7.26	4.29	0.30	1.30	5.10	0.79							7.49	0.57
		408.28	40.12	19.91	15.37	50.51	70.87	62.24	41.81	20.78	17.81	0.00	0.00	299.30	12.75

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Wakefield															
Castleford Growth Corridor formerly Castleford Northern Bypass	N/A	37.52	0.20	0.17	0.60	1.00	4.30	0.70	0.10				6.87	1.40	
Glasshoughton Southern Link Road	N/A	7.09	5.97	0.81	4.13	1.03							5.97	1.26	
Wakefield City Centre Package (Phase 1) Kirkgate	N/A	5.60	5.56	5.53	0.03								5.56		
Wakefield City Centre Package (Phase 2) Ings Road	N/A	3.16	0.27	0.07	0.20	1.68	2.45	0.13					4.53	0.31	
Wakefield Eastern Relief Road	N/A	29.42	37.59	35.91	0.73							0.95	37.59		
Pontefract Northern Bypass (funded elsewhere)	N/A	6.54	0.00										0.00		
		89.33	49.59	42.49	5.69	3.71	6.75	0.83	0.10	0.00	0.00	0.00	0.95	60.52	2.97

York															
York Central Access Road and Station Access Improvements	N/A	27.00	3.28	1.99	1.17	2.00	7.47	11.63	15.53				39.79	0.00	
York Northern Outer Ring Road	Northern Outer Ring Rd	37.60	2.45	2.00	0.45	0.49							2.94	0.00	
York Northern Outer Ring Road - Phase 1	Northern Outer Ring Rd	0.00	3.87	3.53	0.34								3.87	0.30	
York Northern Outer Ring Road - Phase 2	Northern Outer Ring Rd	0.00	3.59	0.04	0.06	0.88	2.61						3.59	0.29	
York Northern Outer Ring Road - Phase 3	Northern Outer Ring Rd	0.00	0.00	0.00	0.50	0.50	5.00	16.00	5.88				27.88	2.44	
PT Improvements 2 - City Centre Infrastructure	N/A	7.20	0.00	0.00	0.00	1.00	5.00	2.77					8.77	0.00	
A19 Bus Lane and access to Designer Outlet P&R Improvements (project not progressing)	N/A	1.93											0.00		
Clifton Moor Park & Ride and corridor improvements (project not progressing)	N/A	9.76											0.00		
		83.49	13.19	7.56	2.52	4.87	20.08	30.40	21.41	0.00	0.00	0.00	0.00	86.84	3.03

Overall Total															
Bradford	-	116.45	14.09	8.06	6.44	5.89	2.10	12.30	14.66	21.82	29.17	30.76	0.00	131.20	12.39
Calderdale	-	173.65	18.31	14.20	2.57	6.00	29.10	25.67	30.17	32.75	25.32	0.00	23.31	189.09	36.07
Kirklees	-	110.28	5.78	2.15	1.52	3.04	13.38	8.70	29.30	24.50	11.28	0.00	0.06	93.93	23.69
Leeds	-	290.35	105.78	34.57	16.74	36.30	40.79	25.50	36.75	23.00	14.50	14.00	10.61	252.76	30.05
Partnership	-	408.28	40.12	19.91	15.37	50.51	70.87	62.24	41.81	20.78	17.81	0.00	0.00	299.30	12.75
Wakefield	-	89.33	49.59	42.49	5.69	3.71	6.75	0.83	0.10	0.00	0.00	0.00	0.95	60.52	2.97
York	-	83.49	13.19	7.56	2.52	4.87	20.08	30.40	21.41	0.00	0.00	0.00	0.00	86.84	3.03
		1271.83	246.86	128.94	50.85	110.32	183.07	165.64	174.20	122.85	98.08	44.76	34.93	1113.64	120.95

Programmes															
A629	-	120.56	22.00	15.10	2.86	5.76	31.00	29.76	30.42	10.36	0.32	0.00	0.06	125.64	16.32
Corridor Improvement Programme (Phase 1)	-	252.00	3.44	2.80	3.35	20.93	40.07	10.12	0.20	0.00	0.00	0.00	0.00	77.47	7.12
Corridor Improvement Programme (Phase 2 and 3)	-	0.00	0.00	9.35	0.00	0.50	2.00	5.00	20.00	6.23	4.45	0.00	0.00	47.53	0.00
Leeds ELOR and North Leeds Outer Ring Road	-	73.26	90.33	22.83	15.50	26.97	25.03	0.00	0.00	0.00	0.00	0.00	0.00	90.33	5.00
Northern Outer Ring Road Improvements (York)	-	37.60	9.91	5.57	1.35	1.87	7.61	16.00	5.88	0.00	0.00	0.00	0.00	38.28	3.03
Rail Parking Package	-	31.50	15.89	2.93	4.81	11.85	10.75	9.83	5.00	5.00	5.57	0.00	0.00	55.74	0.83
Station Gateways	-	50.00	9.21	2.47	3.13	3.55	4.48	16.15	11.44	8.93	4.84	0.00	0.00	54.99	2.55
Transformational Schemes	-	25.00	4.53	1.31	1.58	3.03	4.28	1.99	0.00	0.00	0.31	0.00	0.00	12.50	0.00
Individual projects	-	681.91	91.55	66.58	18.27	35.86	57.85	76.79	101.26	92.33	82.59	44.76	34.87	611.16	86.10
		1271.83	246.86	128.94	50.85	110.32	183.07	165.64	174.20	122.85	98.08	44.76	34.93	1113.64	120.95