

## 2020/21 Q3 Growth Deal West Yorkshire + Transport Fund Financial Dashboard (to 31/12/2020)

Target

89,701,488

38,527,895

Actual to date  
2020/21

SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Cumulative Actual Spend prior to 2020/21	2020/2021					Total to 2020/21
						Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21	RAG Rating	
Priority 4b - West Yorkshire + Transport Fund	A6110 Leeds Outer Ring Road	£17,800,000.00	£11,990,000.00	£596,000.00	£205,090.00	£280,000.00	£78,468.00	£45,000.00	£123,468.00	Amber	£328,558.00
	A62 to Cooper Bridge Corridor Improvement Scheme	£69,270,000.00	£69,300,000.00	£965,000.00	£963,325.02	£647,305.00	£1,674.98	£0.00	£1,674.98	Red	£965,000.00
	A62 to Cooper Bridge Corridor Improvement Scheme (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	A629 (Phase 1A) - Jubilee Road to Free School Lane	£8,160,000.00	£8,639,999.00	£8,639,999.00	£8,639,999.00	£0.00	£0.00	£0.00	£0.00	Green/Amber	£8,639,999.00
	A629 (Phase 1A) - Jubilee Road to Free School Lane (Combined Authority)	£0.00	£0.00	£0.00	£35.66	£0.00	£0.00	£0.00	£0.00		£35.66
	A629 (Phase 1B) - Elland Wood Bottom to Jubilee Road	£18,900,000.00	£27,830,000.00	£11,480,000.00	£2,492,174.47	£2,869,996.00	£1,277,336.19	£1,270,000.00	£2,547,336.19	Green/Amber	£5,039,510.66
	A629 (Phase 2) - Halifax Bus Station	£0.00	£405,000.00	£405,000.00	£309,879.05	£256,531.00	£95,120.95	£0.00	£95,120.95	Green	£405,000.00
	A629 (Phase 2) - Halifax Town Centre	£40,930,000.00	£47,840,000.00	£5,844,000.00	£3,046,119.25	£789,271.00	£401,752.01	£1,289,000.00	£1,690,752.01	Green/Amber	£4,736,871.26
	A629 (Phase 2) - Halifax Town Centre (Combined Authority)	£0.00	£0.00	£0.00	£84,969.89	£0.00	£84,969.89	£0.00	£84,969.89		£0.00
	A629 (Phase 4) - Ainley Top	£30,000,000.00	£25,920,000.00	£7,085,000.00	£714,408.91	£580,000.00	£216,236.04	£275,000.00	£491,236.04	Green/Amber	£1,205,644.95
	A629 (Phase 4) - Ainley Top (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	A629 (Phase 5) - Ainley Top into Huddersfield	£12,087,608.00	£12,090,000.00	£4,418,295.00	£1,860,196.84	£523,800.00	£393,672.91	£31,705.24	£425,378.15	Amber	£2,285,574.99
	A629 (Phase 5) - Ainley Top into Huddersfield (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	A641 Bradford - Huddersfield Corridor	£75,550,000.00	£75,540,000.00	£2,129,000.00	£642,121.59	£734,780.00	£140,194.49	£308,559.00	£448,753.49	Green/Amber	£1,090,875.08
	A65 - Leeds Bradford International Airport Link Road	£35,690,000.00	£75,000,000.00	£1,785,000.00	£1,688,983.00	£180,000.00	£56,742.00	£39,275.00	£96,017.00	Amber	£1,785,000.00
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only	£10,250,000.00	£9,334,000.00	£9,334,000.00	£6,404,358.00	£1,374,602.00	£2,353,611.00	£0.00	£2,353,611.00	Green/Amber	£8,757,969.00
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	A650 Tong Street	£7,070,000.00	£20,000,000.00	£2,715,000.00	£274,005.00	£237,010.00	£41,846.00	£0.00	£41,846.00	Green/Amber	£315,851.00
	A650 Tong Street (Combined Authority)	£0.00	£0.00	£0.00	£89,005.00	£0.00	£0.00	£0.00	£0.00		£89,005.00
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride	£28,830,000.00	£8,640,000.00	£9,597,000.00	£8,635,208.00	£0.00	£0.00	£961,792.00	£961,792.00	Green	£9,597,000.00
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride (Combined Authority)	£0.00	£0.00	£0.00	£341,365.04	£0.00	£0.00	£0.00	£0.00		£341,365.04
	Bradford Forster Square Station Gateway	£17,030,000.00	£17,320,000.00	£3,671,314.00	£457,363.70	£303,359.00	£36,000.00	£0.00	£36,000.00	Green	£493,363.70
	Bradford Forster Square Station Gateway (Combined Authority)	£0.00	£0.00	£0.00	£27,377.39	£0.00	£0.00	£0.00	£0.00		£27,377.39
	Bradford Interchange Station Gateway (Phase 1)	£10,880,000.00	£5,650,000.00	£293,000.00	£261,642.00	£158,492.00	£59,977.00	£86,405.00	£146,382.00	Green	£408,024.00
	Bradford Interchange Station Gateway (Phase 1) (Combined Authority)	£0.00	£0.00	£0.00	£13,836.00	£0.00	£0.00	£0.00	£0.00		£13,836.00
	Bradford to Shipley Corridor	£47,900,000.00	£47,900,000.00	£3,979,000.00	£2,153,219.00	£619,781.00	£885,247.00	£102,151.00	£987,398.00	Green/Amber	£3,140,617.00
	Calder Valley Line - Elland Station	£0.00	£2,638,197.00	£700,153.00	£0.00	£319,000.00	£275,882.00	£93,433.00	£369,315.00	Green	£620,688.00
	Calder Valley Line - Elland Station (Combined Authority)	£0.00	£18,310,000.00	£1,434,595.00	£423,570.79	£2,238,000.00	£435,174.25	£1,703,231.56	£2,138,405.81	Amber	£2,561,976.60
	Castleford Growth Corridor Scheme	£37,520,000.00	£6,870,000.00	£1,839,000.00	£222,314.04	£1,000,010.00	£40,017.91	£441,083.40	£481,101.31	Amber	£703,415.35
	Castleford Growth Corridor Scheme (Combined Authority)	£0.00	£0.00	£0.00	£19,421.12	£0.00	£0.00	£-19,421.12	£-19,421.12		£0.00
	Castleford Station Gateway	£4,500,000.00	£2,836,000.00	£2,836,000.00	£780,786.08	£1,769,786.00	£1,642,523.37	£412,690.67	£2,055,214.04	Green	£2,836,000.12
	CityConnect Phase 3 Canals	£0.00	£1,363,000.00	£60,000.00	£0.00	£60,000.00	£36,282.97	£23,717.03	£60,000.00	Green/Amber	£60,000.00
	CityConnect Phase 3 Castleford to Wakefield Greenway Phase 4	£0.00	£356,686.00	£356,686.00	£0.00	£0.00	£54,569.53	£302,116.47	£356,686.00	Green	£356,686.00
	CityConnect Phase 3 Castleford to Wakefield Greenway Phase 4 (Combined Authority)	£0.00	£15,000.00	£15,000.00	£15,000.00	£0.00	£34,602.03	£-34,602.03	£0.00		£15,000.00
	CityConnect Phase 3 Combined Authority Development	£0.00	£2,057,000.00	£380,000.00	£112,752.57	£0.00	£63,105.62	£25,000.00	£88,105.62		£200,858.19
	CityConnect Phase 3 Cooper Bridge	£0.00	£1,862,000.00	£350,000.00	£65,941.00	£284,059.00	£92,959.64	£477,040.36	£570,000.00	Amber	£635,941.00
	CityConnect Phase 3 Huddersfield Town Centre	£0.00	£1,291,000.00	£180,000.00	£141,506.74	£0.00	£124,213.47	£50,000.00	£174,213.47	Green	£315,720.21
	CityConnect Phase 3 Huddersfield Town Centre (Combined Authority)	£0.00	£0.00	£0.00	£-76,506.74	£0.00	£-9,213.47	£0.00	£-9,213.47		£-85,720.21
	CityConnect Phase 3 Leeds	£0.00	£6,355,000.00	£6,355,000.00	£54,645.92	£0.00	£3,181,015.08	£2,419,339.00	£5,600,354.08	Green/Amber	£5,655,000.00
	CityConnect Phase 3 Leeds Development	£0.00	£112,970.00	£112,970.00	£0.00	£0.00	£12,779.00	£100.00	£12,879.00		£12,879.00
	CityConnect Phase 3 West Yorkshire Combined Authority	£0.00	£500,000.00	£500,000.00	£93,163.21	£20,000.00	£137,108.12	£28,299.68	£165,807.80		£258,971.01
	Clifton Moor Park and Ride	£9,760,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Corridor Improvement Programme - Bradford - A6177 and Cutler Heights	£0.00	£10,010,000.00	£670,000.00	£0.00	£0.00	£55,000.00	£93,000.00	£148,000.00		£148,000.00
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12)	£2,500,000.00	£235,300.17	£180,000.00	£235,300.17	£0.00	£0.00	£0.00	£0.00	Green/Amber	£235,300.17
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12) (Combined Authority)	£0.00	£0.00	£0.00	£-121,090.39	£0.00	£0.00	£0.00	£0.00		£-121,090.39
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15)	£3,150,000.00	£4,210,000.00	£809,007.00	£711,459.00	£163,492.00	£165,253.00	£0.00	£165,253.00	Green/Amber	£876,712.00
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15) (Combined Authority)	£0.00	£0.00	£0.00	£-19,951.00	£0.00	£19,951.00	£0.00	£19,951.00		£0.00
	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10)	£8,500,000.00	£9,660,000.00	£946,670.00	£946,670.00	£234,234.00	£219,933.00	£1,500.00	£221,433.00	Green/Amber	£1,168,103.00
	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10) (Combined Authority)	£0.00	£0.00	£0.00	£2,505.92	£0.00	£-219,933.00	£0.00	£-219,933.00		£-217,427.08
	Corridor Improvement Programme - Bradford - A650 Shipley Airedale - A647 Leeds Road	£10,300,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00

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						Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21	RAG Rating	
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	£6,020,000.00	£4,980,863.00	£991,138.00	£789,956.00	£400,000.00	£106,668.00	£282,711.00	£389,379.00	Green/Amber	£1,179,335.00
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor (Combined Authority)	£0.00	£0.00	£0.00	£7,226.51	£0.00	£0.00	£0.00	£0.00		£7,226.51
	Corridor Improvement Programme - Calderdale - A629 North - Orange Street	£0.00	£6,100,000.00	£600,000.00	£0.00	£0.00	£3,560.66	£198,813.11	£202,373.77	Green	£202,373.77
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor (Combined Authority)	£5,090,000.00	£4,058,084.00	£839,054.00	£682,522.00	£400,000.00	£104,577.00	£143,722.00	£248,299.00	Green/Amber	£930,821.00
	Corridor Improvement Programme - Kirklees - A62 Smart Corridor	£7,500,000.00	£7,500,000.00	£1,282,000.00	£958,425.00	£500,000.00	£211,120.70	£488,879.30	£700,000.00	Amber	£1,658,425.00
	Corridor Improvement Programme - Kirklees - A62 Smart Corridor (Combined Authority)	£0.00	£0.00	£0.00	£-103,425.05	£0.00	£0.00	£103,425.05	£103,425.05		£0.00
	Corridor Improvement Programme - Kirklees - A629 - Fenay Lane	£0.00	£7,500,000.00	£600,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	Green	£0.00
	Corridor Improvement Programme - Kirklees - Holmfirth Town Centre	£4,900,000.00	£3,970,000.00	£890,000.00	£250,000.00	£250,000.00	£193,136.69	£101,712.00	£294,848.69	Green/Amber	£544,848.69
	Corridor Improvement Programme - Kirklees - Holmfirth Town Centre (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors	£8,200,000.00	£8,200,000.00	£2,534,000.00	£533,154.00	£500,000.00	£1,500,378.56	£257,977.00	£1,758,355.56	Amber	£2,291,509.56
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Corridor Improvement Programme - Leeds - A58 Roundhay Road	£0.00	£9,530,000.00	£1,259,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	Green	£0.00
	Corridor Improvement Programme - Leeds - A61N Scott Hall Road	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Green	£0.00
	Corridor Improvement Programme - Leeds - A660 Headingley Hills	£0.00	£825,807.00	£825,807.00	£0.00	£0.00	£0.00	£0.00	£0.00	Amber	£0.00
	Corridor Improvement Programme - Leeds - Dawsons Corner	£15,000,000.00	£14,480,000.00	£2,607,000.00	£863,291.00	£300,000.00	£293,185.00	£96,100.00	£389,285.00	Amber	£1,252,576.00
	Corridor Improvement Programme - Leeds - Dyneley Arms	£8,000,000.00	£2,480,000.00	£775,000.00	£445,892.00	£500,000.00	£161,946.00	£268,700.00	£430,646.00	Green/Amber	£876,538.00
	Corridor Improvement Programme - Leeds - Dyneley Arms (Combined Authority)	£0.00	£0.00	£0.00	£26,453.96	£0.00	£-26,453.96	£0.00	£-26,453.96		£0.00
	Corridor Improvement Programme - Leeds - Fink Hill	£950,000.00	£3,980,000.00	£919,000.00	£372,407.00	£300,003.00	£164,825.00	£75,000.00	£239,825.00	Green/Amber	£612,232.00
	Corridor Improvement Programme - Wakefield - A638 Doncaster Road	£0.00	£6,300,000.00	£560,000.00	£0.00	£0.00	£4,033.05	£70,000.00	£74,033.05	Green	£74,033.05
	Corridor Improvement Programme - Wakefield - A639 Park Road	£0.00	£570,000.00	£570,000.00	£0.00	£0.00	£3,676.63	£70,000.00	£73,676.63	Green	£73,676.63
	Corridor Improvement Programme - Wakefield - A650 Newton Bar	£4,230,000.00	£9,268,000.00	£350,165.00	£283,482.12	£2,167,610.00	£94,191.99	£99,939.27	£194,131.26	Amber	£477,613.38
	Corridor Improvement Programme - Wakefield - A650 Newton Bar (Combined Authority)	£0.00	£0.00	£0.00	£-78,682.12	£0.00	£51,173.01	£0.00	£51,173.01		£-27,509.11
	Corridor Improvement Programme - Wakefield - Owl Lane	£2,560,000.00	£54,062.36	£75,000.00	£54,062.59	£0.00	£0.00	£0.00	£0.00	Green	£54,062.59
	Corridor Improvement Programme - Wakefield - Owl Lane (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Corridor Improvement Programme (Phase 1)	£0.00	£2,976,000.00	£8,200.00	£8,200.00	£0.00	£0.00	£0.00	£0.00		£8,200.00
	Corridor Improvement Programme (Phase 2)	£0.00	£650,000.00	£650,000.00	£280,564.00	£369,436.00	£284,321.00	£85,115.00	£369,436.00		£650,000.00
	Corridor Improvement Programme (Phase 3)	£0.00	£3,682,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Glasshoughton Southern Link Road	£7,090,000.00	£5,968,000.00	£5,968,000.00	£4,327,023.07	£1,923,998.00	£819,480.16	£50,526.37	£870,006.53	Green	£5,197,029.60
	Glasshoughton Southern Link Road (Combined Authority)	£0.00	£0.00	£0.00	£972,899.31	£-1,255,920.00	£-819,480.16	£-153,419.15	£-972,899.31		£0.00
	Halifax Station Gateway	£10,600,000.00	£10,600,000.00	£2,165,000.00	£1,236,893.56	£649,110.00	£334,545.47	£0.00	£334,545.47	Green/Amber	£1,571,439.03
	Halifax Station Gateway (Combined Authority)	£0.00	£0.00	£0.00	£1,917.39	£0.00	£0.00	£0.00	£0.00		£1,917.39
	Harrogate Road - New Line	£4,920,000.00	£7,665,000.00	£7,665,000.00	£4,695,444.00	£1,928,534.00	£1,411,048.00	£456,569.00	£1,867,617.00	Green	£6,563,061.00
	Harrogate Road - New Line (Combined Authority)	£0.00	£0.00	£0.00	£3,716.78	£0.00	£0.00	£0.00	£0.00		£3,716.78
	Huddersfield Station Gateway	£0.00	£5,050,000.00	£115,000.00	£240,000.00	£240,000.00	£46,653.09	£14,109.00	£60,762.09	Amber	£175,762.09
	Huddersfield Station Gateway (Phase 1) (Combined Authority)	£0.00	£0.00	£0.00	£599.05	£0.00	£-46,653.09	£0.00	£-46,653.09		£-46,054.04
	Huddersfield Station Gateway (Phase 2)	£0.00	£5,000,000.00	£22,385.00	£34,214.00	£8,000.00	£373.00	£0.00	£373.00	Amber/Red	£34,587.00
	Huddersfield Station Gateway (Phase 2) (Combined Authority)	£0.00	£0.00	£0.00	£18,415.52	£0.00	£-373.00	£0.00	£-373.00		£18,042.52
	Leeds City Centre Network and Interchange Package	£36,500,000.00	£26,300,000.00	£5,274,000.00	£2,619,258.00	£31,900,000.00	£675,638.00	£215,000.00	£890,638.00	Amber	£3,509,896.00
	Leeds City Centre Network and Interchange Package - Armley Gyrotory	£0.00	£40,500,000.00	£3,580,000.00	£0.00	£0.00	£205,249.00	£120,000.00	£325,249.00	Amber	£325,249.00
	Leeds City Centre Network and Interchange Package - Infirmary Street	£0.00	£8,900,000.00	£8,900,000.00	£1,680,473.00	£0.00	£2,866,745.91	£2,375,341.00	£5,242,086.91	Green/Amber	£5,734,232.91
	Leeds City Centre Network and Interchange Package - Infirmary Street (Combined Authority)	£0.00	£0.00	£0.00	£-1,680,473.00	£0.00	£1,680,473.00	£0.00	£1,680,473.00		£0.00
	Leeds City Centre Network and Interchange Package - Meadow Lane	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Leeds City Centre Network and Interchange Package - Regent Street	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£12,000,000.00	£12,000,000.00	Green/Amber	£12,000,000.00
	Leeds ELOR and North Leeds Outer Ring Road	£73,260,000.00	£90,330,000.00	£90,330,000.00	£37,492,403.00	£26,970,000.00	£21,558,697.00	£10,062,749.00	£31,621,446.00	Amber	£69,113,849.00
	Leeds ELOR and North Leeds Outer Ring Road (Combined Authority)	£0.00	£0.00	£0.00	£10,961,155.70	£-11,792,371.00	£-10,960,339.00	£0.00	£-10,960,339.00		£816.70
	Leeds Inland Port	£0.00	£3,170,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Amber/Red	£0.00
	Leeds Station Gateway - Leeds Integrated Station Masterplan	£400,000.00	£400,000.00	£400,000.00	£338,691.58	£61,308.00	£21,300.00	£0.00	£21,300.00	Green	£359,991.58
	Leeds Station Gateway - New Station Street	£1,590,000.00	£2,120,000.00	£2,120,000.00	£1,918,684.52	£19,000.00	£307.87	£0.00	£307.87	Green	£1,918,992.39
	M62 Junction 24A	£18,510,000.00	£59,846.00	£70,000.00	£52,679.00	£0.00	£0.00	£0.00	£0.00	Amber	£52,679.00

2020/21 Q3 Growth Deal West Yorkshire + Transport Fund Financial Dashboard (to 31/12/2020)

Target	89,701,488	38,527,895	Actual to date 2020/21
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SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Cumulative Actual Spend prior to 2020/21	2020/2021					Total to 2020/21
						Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21	RAG Rating	
	Mirfield to Dewsbury to Leeds (M2D2L)	£12,510,000.00	£12,500,000.00	£535,000.00	£306,131.00	£1,850,001.00	£144,750.57	£378,249.43	£523,000.00	Amber	£829,131.00
	Mirfield to Dewsbury to Leeds (M2D2L) (Combined Authority)	£0.00	£0.00	£0.00	£9,588.24	£0.00	£0.00	£0.00	£0.00		£9,588.24
	Parking Extensions at Rail Stations (PEARS)	£0.00	£0.00	£138,000.00	£137,997.00	£0.00	£-137,997.00	£0.00	£-137,997.00	Green	£0.00
	Priority 4b - Over-programming	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Rail Parking Package - Apperley Bridge	£1,200,000.00	£1,200,000.00	£113,100.00	£0.00	£113,100.00	£0.00	£0.00	£0.00	Amber	£0.00
	Rail Parking Package - Ben Rhydding	£2,100,537.00	£2,080,000.00	£150,000.00	£0.00	£150,000.00	£0.00	£0.00	£0.00	Amber	£0.00
	Rail Parking Package - Fitzwilliam	£700,000.00	£492,499.45	£492,499.45	£492,499.45	£0.00	£0.00	£0.00	£0.00	Green	£492,499.45
	Rail Parking Package - Fitzwilliam (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Rail Parking Package - Garforth	£830,000.00	£1,129,278.00	£1,129,278.00	£977,458.00	£0.00	£0.00	£0.00	£0.00	Green/Amber	£977,458.00
	Rail Parking Package - Guiseley	£7,000,000.00	£6,970,000.00	£143,000.00	£0.00	£143,000.00	£16,423.00	£6,577.00	£23,000.00	Amber	£23,000.00
	Rail Parking Package - Hebden Bridge	£650,000.00	£884,445.00	£884,445.00	£191,801.93	£692,643.00	£0.00	£0.00	£0.00	Amber	£191,801.93
	Rail Parking Package - Mirfield A	£310,000.00	£220,059.31	£220,059.31	£220,059.31	£0.00	£0.00	£0.00	£0.00	Green	£220,059.31
	Rail Parking Package - Moorthorpe	£1,100,000.00	£905,551.00	£905,551.00	£125,057.00	£653,494.00	£37,520.14	£0.00	£37,520.14	Amber	£162,577.14
	Rail Parking Package - Mytholmroyd	£3,640,000.00	£3,952,000.00	£3,952,000.00	£1,057,846.00	£2,370,004.00	£2,185,722.52	£708,431.48	£2,894,154.00	Green/Amber	£3,952,000.00
	Rail Parking Package - Normanton	£1,440,000.00	£2,314,000.00	£2,314,000.00	£0.00	£1,440,000.00	£0.00	£0.00	£0.00	Amber	£0.00
	Rail Parking Package - Outwood	£1,100,000.00	£1,540,000.00	£210,000.00	£126,531.10	£549,857.00	£57,510.86	£45,992.38	£103,503.24	Amber	£230,034.34
	Rail Parking Package - Outwood (Combined Authority)	£0.00	£0.00	£0.00	£-50,228.11	£0.00	£50,228.11	£0.00	£50,228.11		£0.00
	Rail Parking Package - Shipley	£2,550,000.00	£2,550,000.00	£0.00	£0.00	£300,000.00	£0.00	£0.00	£0.00	Amber	£0.00
	Rail Parking Package - South Elmsall	£610,000.00	£604,604.00	£604,604.00	£604,604.00	£0.00	£0.00	£0.00	£0.00	Green	£604,604.00
	Rail Parking Package - Steeton and Silsden	£2,530,000.00	£4,630,800.00	£4,630,800.00	£0.00	£0.00	£3,665.68	£0.00	£3,665.68	Amber	£3,665.68
	Rail Parking Package (Phase 1)	£0.00	£2,922,563.00	£1,701,000.00	£1,310,560.33	£270,190.00	£128,550.59	£270,194.00	£398,744.59	Green	£1,709,304.92
	Rail Parking Package (Phase 2)	£0.00	£23,330,000.00	£2,016,000.00	£118,033.87	£177,496.00	£3,706.00	£0.00	£3,689.00	Amber/Red	£121,722.87
	South East Bradford Access Road	£46,310,000.00	£46,300,000.00	£1,304,000.00	£203,877.00	£136,568.00	£122,310.00	£35,538.00	£157,848.00	Green/Amber	£361,725.00
	South East Bradford Access Road (Combined Authority)	£0.00	£0.00	£0.00	£4,375.12	£0.00	£0.00	£0.00	£0.00		£4,375.12
	Thorpe Park Station	£10,060,000.00	£10,050,000.00	£500,000.00	£286,967.67	£0.00	£2,992.06	£0.00	£2,992.06	Amber/Red	£289,959.73
	Transformational - A6120 Leeds Northern Outer Ring Road Improvements	£0.00	£392,500.00	£392,500.00	£202,528.00	£189,972.00	£65,566.00	£124,406.00	£189,972.00	Green	£392,500.00
	Transformational - Bradford Interchange Station Gateway (Phase 2)	£0.00	£512,000.00	£512,000.00	£71,956.00	£21,136.00	£68,980.00	£0.00	£68,980.00	Green	£140,936.00
	Transformational - Bradford Interchange Station Gateway (Phase 2) (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Transformational - Bradford Transport Model	£0.00	£367,000.00	£367,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	(blank)	£0.00
	Transformational - Kirklees Transport Model	£167,000.00	£167,000.00	£167,000.00	£133,050.16	£33,950.00	£33,949.84	£0.00	£33,949.84	Green/Amber	£167,000.00
	Transformational - LCR Inclusive Growth Corridor Plans	£0.00	£2,430,000.00	£2,395,000.00	£1,208,291.18	£800,000.00	£503,113.99	£303,400.01	£806,514.00	Amber	£2,014,805.18
	Transformational - Leeds Transport Model	£0.00	£500,000.00	£500,000.00	£0.00	£0.00	£188,275.00	£137,855.00	£326,130.00	Amber	£326,130.00
	Transformational - NE Calderdale Transformational Programme Study	£0.00	£400,000.00	£400,000.00	£258,815.00	£141,185.00	£22,294.00	£23,882.00	£46,176.00	Amber	£304,991.00
	Transformational - North Kirklees Orbital Route Feasibility Study	£0.00	£248,000.00	£248,000.00	£202,043.00	£45,957.00	£4,853.00	£41,104.00	£45,957.00	Green/Amber	£248,000.00
	Transformational - North Kirklees Orbital Route Feasibility Study (Combined Authority)	£0.00	£0.00	£0.00	£9,588.24	£0.00	£0.00	£0.00	£0.00		£9,588.24
	Transformational - Programme	£0.00	£2,304,500.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Transformational - South Featherstone Link Road Feasibility Study	£284,000.00	£284,000.00	£284,000.00	£284,000.00	£80,941.00	£-87,569.68	£0.00	£-87,569.68	Green/Amber	£196,430.32
	Transformational - South Featherstone Link Road Feasibility Study (Combined Authority)	£0.00	£0.00	£0.00	£-58,171.50	£0.00	£0.00	£80,941.11	£80,941.11		£22,769.61
	Transformational - West Yorkshire Mass Transit	£0.00	£4,600,000.00	£2,041,000.00	£0.00	£0.00	£0.00	£436,600.00	£436,600.00	Green	£436,600.00
	Transformational - York Northern Outer Ring Road Dualing Feasibility Study	£300,000.00	£295,000.00	£295,000.00	£295,000.00	£0.00	£0.00	£0.00	£0.00	Green	£295,000.00
	Transforming Cities Fund Development Funding	£0.00	£3,000,000.00	£3,000,000.00	£1,263,273.56	£0.00	£-731,375.88	£-531,897.68	£-1,263,273.56	Green/Amber	£0.00
	Wakefield City Centre Package (Phase 1) - Kirkgate	£5,400,000.00	£5,556,000.00	£5,556,000.00	£5,556,000.00	£0.00	£0.00	£0.44	£0.44	Green	£5,556,000.44
	Wakefield City Centre Package (Phase 1) - Kirkgate (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	Wakefield City Centre Package (Phase 2) - Ings Road	£3,360,000.00	£4,530,000.00	£270,000.00	£106,758.25	£603,200.00	£23,698.87	£30,000.00	£53,698.87	Green	£160,457.12
	Wakefield City Centre Package (Phase 2) - Ings Road (Combined Authority)	£0.00	£0.00	£0.00	£23,804.57	£0.00	£-20,862.48	£0.00	£-20,862.48		£2,942.09
	Wakefield Eastern Relief Road	£29,400,000.00	£37,593,000.00	£37,593,000.00	£36,386,191.17	£11,500.00	£1,206,808.80	£0.00	£1,206,808.80	Green	£37,592,999.97
	Wakefield Eastern Relief Road (Combined Authority)	£0.00	£0.00	£0.00	£1,692.20	£0.00	£-1,692.20	£0.00	£-1,692.20		£0.00
	West Yorkshire Integrated UTM	£7,260,000.00	£450,000.00	£450,000.00	£328,240.00	£87,490.00	£70,507.00	£51,253.00	£121,760.00	Amber	£450,000.00
	West Yorkshire Integrated UTM (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	West Yorkshire Integrated UTM (Phase A) - Bradford	£0.00	£632,157.00	£632,157.00	£340,029.00	£292,128.00	£275,724.00	£16,404.00	£292,128.00	Green	£632,157.00
	West Yorkshire Integrated UTM (Phase A) - Calderdale	£0.00	£351,424.00	£351,424.00	£0.00	£267,560.00	£0.00	£42,557.00	£42,557.00	Green/Amber	£42,557.00
	West Yorkshire Integrated UTM (Phase A) - Kirklees	£0.00	£586,954.00	£586,954.00	£204,621.00	£382,333.00	£86,578.55	£195,754.45	£282,333.00	Green	£486,954.00
	West Yorkshire Integrated UTM (Phase A) - Leeds	£0.00	£1,513,539.00	£1,513,539.00	£66,104.00	£1,147,430.00	£65,349.00	£299,089.00	£364,438.00	Green/Amber	£430,542.00
	West Yorkshire Integrated UTM (Phase A) - Wakefield	£0.00	£759,804.00	£759,804.00	£0.00	£670,920.00	£122,166.58	£266,053.16	£388,219.74	Green	£388,219.74
	West Yorkshire Integrated UTM (Phase A) - Wakefield (Combined Authority)	£0.00	£0.00	£0.00	£75,000.00	£0.00	£-75,000.00	£0.00	£-75,000.00		£0.00
	West Yorkshire Integrated UTM (Phase B)	£0.00	£1,225,000.00	£1,225,000.00	£131,000.00	£1,094,000.00	£229,718.00	£300,282.00	£530,000.00	Green/Amber	£661,000.00
	West Yorkshire Integrated UTM (Phase B2)	£0.00	£917,000.00	£917,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	Green/Amber	£0.00

2020/21 Q3 Growth Deal West Yorkshire + Transport Fund Financial Dashboard (to 31/12/2020)

Target	89,701,488	38,527,895	Actual to date 2020/21
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SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Cumulative Actual Spend prior to 2020/21	2020/2021					Total to 2020/21
						Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21	RAG Rating	
	West Yorkshire Integrated UTM (Phase C)	£0.00	£1,203,000.00	£1,203,000.00	£0.00	£0.00	£156,548.00	£230,000.00	£386,548.00		£386,548.00
	West Yorkshire Plus Transport Fund Delivery	£0.00	£0.00	£0.00	£3,593,257.87	£0.00	£283,366.25	£85,000.00	£368,366.25	Green	£3,961,624.12
	York Central Access Road and Station Access Improvements	£27,000,000.00	£37,320,000.00	£3,280,000.00	£2,427,909.00	£2,000,001.00	£163,379.47	£3,040,000.00	£3,203,379.47	Green/Amber	£5,631,288.47
	York City Centre Access Improvements	£7,200,000.00	£8,100,000.00	£355,000.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
	York Northern Outer Ring Road	£37,600,000.00	£2,450,000.00	£2,450,000.00	£2,450,000.00	£490,000.00	£858,577.71	£450,000.00	£1,308,577.71	Green/Amber	£3,758,577.71
	York Northern Outer Ring Road - Future Phases	£0.00	£26,303,419.00	£0.00	£0.00	£500,000.00	£0.00	£0.00	£0.00	Green/Amber	£0.00
	York Northern Outer Ring Road - Phase 1 (Wetherby Road)	£0.00	£3,865,581.00	£3,865,581.00	£3,852,365.00	£13,216.00	£0.00	£0.00	£0.00	Green	£3,852,365.00
	York Northern Outer Ring Road - Phase 2 (Monks Cross)	£0.00	£3,585,000.00	£3,585,000.00	£142,341.00	£0.00	£0.00	£0.00	£0.00	Amber	£142,341.00
	York Northern Outer Ring Road - Phase 2 (Monks Cross) (Combined Authority)	£0.00	£0.00	£0.00	£2,257,659.00	£0.00	£0.00	£0.00	£0.00		£2,257,659.00
	York Northern Outer Ring Road - Phase 3	£0.00	£2,174,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Green/Amber	£0.00
	York Northern Outer Ring Road (Combined Authority)	£0.00	£0.00	£0.00	£0.00	£0.00	£858,577.71	£450,000.00	£1,308,577.71		£858,577.71
Grand Total		£934,509,145.00	£1,114,440,492.29	£330,744,733.76	£181,091,787.85	£89,701,488.00	£38,527,895.42	£44,526,049.99	£83,054,328.41		£263,407,789.26