

West Yorkshire Plus Transport Fund (Financial Dashboard - Quarter 3 - 2021/22)				2021/2022						Total to 2021/22
Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Cumulative Actual Spend prior to 2021/22	Agreed Forecast 2021/22	Actual Spend 2021/22	Forecast Spend 2021/22	Total Spend 2021/22	RAG Rating	
A6110 Leeds Outer Ring Road	£17,800,000	£3,000,000	£596,000	£327,023	£190,000	£109,801	£80,000	£189,801	Amber	£516,824
A62 to Cooper Bridge Corridor Improvement Scheme	£69,270,000	£69,300,000	£965,000	£965,000	£500,000	£796,960	£142,230	£939,190	Amber	£1,904,190
A62 to Cooper Bridge Corridor Improvement Scheme (Combined Authority)	£0	£0	£0	£0	£0	-£796,960	-£142,230	-£939,190	N/A	-£662,984
A629 - Programme	£0	£1,871,000	£0	£0	£0	£0	£0	£0	N/A	£0
A629 (Phase 1A) - Jubilee Road to Free School Lane	£8,160,000	£8,639,999	£8,639,999	£8,639,999	£0	£0	£0	£0	Green/Amber	£8,639,999
A629 (Phase 1A) - Jubilee Road to Free School Lane (Combined Authority)	£0	£0	£0	£36	£0	£0	£0	£0	N/A	£36
A629 (Phase 1B) - Elland Wood Bottom to Jubilee Road	£18,900,000	£28,119,000	£28,119,000	£4,604,753	£7,000,000	£5,197,724	£3,595,776	£8,793,500	Green/Amber	£13,398,253
A629 (Phase 2) - Halifax Bus Station	£0	£405,000	£405,000	£405,000	£0	£0	£0	£0	Green	£405,000
A629 (Phase 2) - Halifax Town Centre	£40,930,000	£47,840,000	£5,844,000	£3,776,397	£2,000,000	£524,422	£375,000	£899,422	Green/Amber	£4,675,819
A629 (Phase 2) - Halifax Town Centre (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
A629 (Phase 4) - Ainley Top	£30,000,000	£25,920,000	£7,085,000	£1,103,898	£250,000	£685,087	£240,000	£925,087	Green/Amber	£2,028,985
A629 (Phase 4) - Ainley Top (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
A629 (Phase 5) - Ainley Top into Huddersfield	£12,087,608	£13,300,000	£4,418,295	£2,385,992	£500,000	£241,682	£142,809	£384,491	Amber	£2,770,483
A629 (Phase 5) - Ainley Top into Huddersfield (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
A641 Bradford - Huddersfield Corridor	£75,550,000	£75,540,000	£2,785,000	£1,067,118	£800,000	£705,170	£347,820	£1,052,990	Green/Amber	£2,120,108
A650 Hard Ings Road (Phase 1) - Hard Ings Road Only	£10,250,000	£9,334,000	£9,334,000	£8,606,958	£710,492	£220,482	£25,000	£245,482	Green	£8,852,440
A650 Hard Ings Road (Phase 1) - Hard Ings Road Only (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
A650 Tong Street	£7,070,000	£20,000,000	£2,715,000	£298,757	£200,000	£44,118	£9,000	£53,118	Green/Amber	£351,875
A650 Tong Street (Combined Authority)	£0	£0	£0	-£89,005	£0	£89,005	£0	£89,005	N/A	£0
Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride	£28,830,000	£8,640,000	£8,640,000	£8,635,208	£4,792	£0	£0	£0	Green	£8,635,208
Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride (Combined Authority)	£0	£340,000	£0	£341,365	£0	£0	£0	£0	N/A	£341,365
Bradford Forster Square Station Gateway	£17,030,000	£17,320,000	£3,671,314	£521,385	£411,000	£26,391	£115,625	£142,016	Green/Amber	£663,401
Bradford Forster Square Station Gateway (Combined Authority)	£0	£0	£0	-£435	£0	£436	£0	£436	N/A	£1
Bradford Interchange Station Gateway (Phase 1)	£10,880,000	£5,650,000	£293,000	£340,357	£411,000	£23,310	£61,000	£84,310	Green/Amber	£424,667
Bradford Interchange Station Gateway (Phase 1) (Combined Authority)	£0	£0	£0	-£47,357	£47,357	-£23,310	-£61,000	-£84,310	N/A	£0
Bradford to Shipley Corridor	£47,900,000	£47,900,000	£3,979,000	£3,228,262	£1,000,000	£638,739	£35,000	£673,739	Green/Amber	£3,902,001
Bradford to Shipley Corridor (Combined Authority)	£0	£0	£0	-£4,382	£4,382	£4,382	£0	£4,382	N/A	£0
Calder Valley Line - Elland Station	£0	£2,640,000	£700,153	£547,042	£263,111	£133,094	£130,017	£263,111	Amber	£810,153
Calder Valley Line - Elland Station (Combined Authority)	£0	£17,360,000	£2,934,000	£1,157,544	£665,274	£197,814	£61,788	£259,603	Amber/Red	£1,417,146
Castleford Growth Corridor Scheme	£37,520,000	£7,270,000	£2,239,000	£302,983	£1,580,000	£1,426,245	£171,812	£1,598,057	Green/Amber	£1,901,039
Castleford Growth Corridor Scheme (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Castleford Station Gateway	£4,500,000	£2,836,000	£2,836,000	£2,719,510	£18,129	£21,674	£94,817	£116,490	Green	£2,836,000
CityConnect Phase 3 Canals	£0	£0	£0	£0	£0	£0	£0	£0	Green/Amber	£0
CityConnect Phase 3 Canals - HNC Phase 2	£0	£643,000	£643,000	£15,995	£627,005	£0	£0	£627,005	Amber	£643,000
CityConnect Phase 3 Canals - Leeds Liverpool Shipley	£0	£1,057,000	£1,057,000	£30,000	£1,027,000	£0	£0	£1,027,000	Amber/Red	£1,057,000
CityConnect Phase 3 Castleford to Wakefield Greenway Phase 4	£0	£356,686	£356,686	£339,241	£17,445	£17,445	£0	£17,445	Green	£356,686
CityConnect Phase 3 Castleford to Wakefield Greenway Phase 4 (Combined Authority)	£0	£15,000	£15,000	£15,000	£0	£0	£0	£0	N/A	£15,000
CityConnect Phase 3 Combined Authority Development	£0	£520,000	£380,000	£194,447	£185,553	£63,294	£122,259	£185,553	Amber	£380,000
CityConnect Phase 3 Cooper Bridge	£0	£1,862,000	£350,000	£217,155	£500,000	£189,461	£60,000	£249,461	Amber	£466,616
CityConnect Phase 3 Huddersfield Town Centre	£0	£1,291,000	£180,000	£541,908	£148,027	£67,377	£114,550	£181,927	Amber/Red	£723,835
CityConnect Phase 3 Huddersfield Town Centre (Combined Authority)	£0	£0	£0	-£361,908	£361,908	-£67,377	-£114,550	-£181,927	N/A	£0
CityConnect Phase 3 Leeds	£0	£6,355,000	£6,355,000	£5,288,786	£1,066,214	£1,066,214	£0	£1,066,214	Green/Amber	£6,355,000
CityConnect Phase 3 Leeds (Combined Authority)	£0	£0	£0	£1,620	-£1,620	£0	-£1,620	-£1,620	N/A	£0
CityConnect Phase 3 Leeds Development	£0	£148,000	£148,000	£15,419	£82,581	£52,873	£15,200	£68,073	Amber	£83,492
CityConnect Phase 3 West Yorkshire Combined Authority	£0	£500,000	£500,000	£306,018	£157,651	£89,256	£36,748	£126,003	Green	£432,021
Clifton Moor Park and Ride	£9,760,000	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Corridor Improvement Programme - Bradford - A6177 and Cutler Heights	£0	£10,010,000	£670,000	£105,380	£275,000	£131,000	£89,000	£220,000	Green	£325,380
Corridor Improvement Programme - Bradford - A6177 and Cutler Heights (Combined Authority)	£0	£0	£0	-£281	£0	£0	£0	£0	N/A	-£281
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12)	£2,500,000	£390,000	£390,000	£242,591	£0	£14,496	£0	£14,496	Green/Amber	£257,087
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12) (Combined Authority)	£0	£0	£0	-£66,062	£0	£0	£0	£0	N/A	-£66,062
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15)	£3,150,000	£4,457,000	£949,000	£952,475	£77,000	£135,000	£5,000	£140,000	Green/Amber	£1,092,475
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15) (Combined Authority)	£0	£0	£0	£0	£0	-£138,475	-£5,000	-£143,475	N/A	£0
Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10)	£8,500,000	£12,010,000	£946,670	£1,206,097	£579,000	£421,578	£27,000	£448,578	Green/Amber	£1,654,675
Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10) (Combined Authority)	£0	£0	£0	-£269,551	£256,921	-£411,454	-£27,000	-£438,454	N/A	-£12,630
Corridor Improvement Programme - Bradford - A650 Shipley Airedale - A647 Leeds Road	£10,300,000	£0	£0	£0	£0	£0	£0	£0	N/A	£0

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Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	£6,020,000	£4,947,000	£4,947,000	£910,378	£2,803,843	£116,040	£533,445	£649,485	Green/Amber	£1,559,863
Corridor Improvement Programme - Calderdale - A58 - A672 Corridor (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Corridor Improvement Programme - Calderdale - A629 North - Orange Street	£0	£6,100,000	£600,000	£207,207	£792,793	£214,001	£518,792	£732,793	Green	£940,000
Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor	£5,090,000	£3,988,000	£3,988,000	£807,016	£1,562,298	£85,348	£499,606	£584,954	Green/Amber	£1,391,970
Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Corridor Improvement Programme - Kirklees - A62 Smart Corridor	£7,500,000	£7,500,000	£7,500,000	£1,282,000	£2,200,000	£545,378	£1,500,000	£2,045,378	Amber	£5,502,641
Corridor Improvement Programme - Kirklees - A62 Smart Corridor (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Corridor Improvement Programme - Kirklees - A629 - Fenay Lane	£0	£7,500,000	£600,000	£58,850	£421,000	£80,723	£7,800	£88,523	Green/Amber	£147,372
Corridor Improvement Programme - Kirklees - Holmfirth Town Centre	£4,900,000	£3,970,000	£890,000	£525,757	£432,000	£368,007	£117,641	£485,648	Amber/Red	£1,011,405
Corridor Improvement Programme - Kirklees - Holmfirth Town Centre (Combined Authority)	£0	£0	£0	£0	£0	£0	£-121,405	£-121,405	N/A	£539,893
Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors	£8,200,000	£10,420,000	£2,534,000	£2,534,000	£1,500,000	£879,757	£0	£879,757	Green/Amber	£5,003,533
Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors (Combined Authority)	£0	£0	£0	£0	£0	£-879,757		£0	N/A	£0
Corridor Improvement Programme - Leeds - A58 Roundhay Road	£0	£9,530,000	£1,259,000	£324,429	£145,000	£178,921	£160,733	£339,654	Amber/Red	£664,083
Corridor Improvement Programme - Leeds - A61N Scott Hall Road	£0	£849,000	£849,000	£461,394	£387,606	£2,528	£25,000	£27,528	Amber/Red	£488,922
Corridor Improvement Programme - Leeds - A61N Scott Hall Road (Combined Authority)	£0	£0	£0	£-461,394	£461,394	£461,394	£0	£461,394	N/A	£0
Corridor Improvement Programme - Leeds - A660 Headingley Hills	£0	£825,807	£825,807	£295,474	£160,341	£77,514	£93,500	£171,014	Green/Amber	£466,488
Corridor Improvement Programme - Leeds - A660 Headingley Hills (Combined Authority)	£0	£0	£0	£4,085	£0	£0	£0	£0	N/A	£4,085
Corridor Improvement Programme - Leeds - Dawsons Corner	£15,000,000	£14,480,000	£2,607,000	£1,319,260	£1,721,697	£348,142	£1,465,151	£1,813,293	Green/Amber	£3,132,553
Corridor Improvement Programme - Leeds - Dyneley Arms	£8,000,000	£1,980,000	£775,000	£640,825	£864,575	£51,433	£409,166	£460,599	Green/Amber	£1,101,424
Corridor Improvement Programme - Leeds - Dyneley Arms (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Corridor Improvement Programme - Leeds - Fink Hill	£950,000	£5,428,000	£919,000	£634,241	£218,904	£238,885	£30,392	£269,277	Green/Amber	£903,518
Corridor Improvement Programme - Wakefield - A638 Doncaster Road	£0	£6,300,000	£560,000	£155,489	£404,511	£251,837	£107,011	£358,847	Green	£514,336
Corridor Improvement Programme - Wakefield - A639 Park Road	£0	£570,000	£570,000	£149,426	£420,574	£257,777	£162,797	£420,574	Green	£570,000
Corridor Improvement Programme - Wakefield - A650 Newton Bar	£4,230,000	£8,635,000	£8,635,000	£427,847	£3,144,825	£223,815	£653,905	£877,720	Green	£1,305,567
Corridor Improvement Programme - Wakefield - A650 Newton Bar (Combined Authority)	£0	£0	£0	£-77,682	£77,682	£77,682	£0	£77,682	N/A	£0
Corridor Improvement Programme - Wakefield - Owl Lane	£2,560,000	£54,062	£75,000	£54,063	£0	£0	£0	£0	Green	£54,063
Corridor Improvement Programme - Wakefield - Owl Lane (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Corridor Improvement Programme (Phase 1)	£0	£8,200	£8,200	£8,200	£0	£0	£0	£0	Green	£8,200
Corridor Improvement Programme (Phase 2)	£0	£650,000	£650,000	£565,123	£0	£844	£0	£844	Green	£565,967
Corridor Improvement Programme (Phase 3)	£0	£4,448,000	£0	£0	£0	£0	£0	£0	Green	£0
Glasshoughton Southern Link Road	£7,090,000	£5,968,000	£5,968,000	£5,161,562	£200,000	£239,304	£19,289	£258,593	Green	£5,420,154
Glasshoughton Southern Link Road (Combined Authority)	£0	£0	£0	£562,361	£-138,361	£-138,361	£0	£-138,361	N/A	£424,000
Halifax Station Gateway	£10,600,000	£10,600,000	£2,165,000	£1,571,439	£313,325	£13,325	£300,000	£313,325	Green/Amber	£1,884,764
Halifax Station Gateway (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Harrogate Road - New Line	£4,920,000	£8,812,000	£8,812,000	£6,854,747	£810,253	£1,957,253	£0	£1,957,253	Amber	£8,812,000
Harrogate Road - New Line (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Huddersfield Station Gateway (Phase 1)	£0	£10,050,000	£115,000	£196,240	£60,895	£-5,901	£0	£-5,901	Amber	£190,339
Huddersfield Station Gateway (Phase 1) (Combined Authority)	£0	£0	£0	£-28,011	£0	£0	£0	£0	N/A	£52,630
Huddersfield Station Gateway (Phase 2)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Huddersfield Station Gateway (Phase 2) (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
LBA Connectivity Package	£0	£1,785,000	£1,785,000	£1,785,000	£0	£14,855	£30,000	£44,855	Amber	£1,829,855
LBA Parkway	£0	£650,000	£650,000	£0	£0	£65,116	£334,884	£400,000	N/A	£400,000
LBA Surface Access Programme	£75,000,000	£67,565,000	£0	£0	£0	£-14,855	£14,855	£0		£0
Leeds City Centre Network and Interchange Package	£36,500,000	£6,430,000	£5,274,000	£3,471,673	£1,000,000	£694,176	£538,584	£1,232,760	Amber	£4,704,433
Leeds City Centre Network and Interchange Package - Armley Gyratory	£0	£41,970,000	£31,510,000	£481,696	£2,000,000	£1,629,824	£1,355,000	£2,984,824	Amber	£3,466,520
Leeds City Centre Network and Interchange Package - Armley Gyratory (Combined Authority)	£0	£0	£0	£-1,018	£0	£0	£1,018	£1,018	N/A	£0
Leeds City Centre Network and Interchange Package - City Square Plus	£0	£0	£0	£0	£0	£0	£0	£0		£0
Leeds City Centre Network and Interchange Package - Infirmary Street	£0	£8,900,000	£8,900,000	£8,574,591	£325,409	£36,104	£289,305	£325,409	Green	£8,900,000
Leeds City Centre Network and Interchange Package - Infirmary Street (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Leeds City Centre Network and Interchange Package - Meadow Lane	£0	£9,500,000	£9,500,000	£0	£2,250,000	£0	£0	£0	Green	£0
Leeds City Centre Network and Interchange Package - Regent Street	£0	£12,000,000	£12,000,000	£12,000,000	£0	£0	£0	£0	Green	£12,000,000
Leeds ELOR and North Leeds Outer Ring Road	£73,260,000	£90,330,000	£90,330,000	£67,628,781	£22,701,219	£22,701,219	£0	£22,701,219	Amber	£90,330,000
Leeds ELOR and North Leeds Outer Ring Road (Combined Authority)	£0	£0	£0	£817	£0	£0	£0	£0	N/A	£817
Leeds Inland Port	£0	£3,170,000	£0	£0	£0	£0	£0	£0	Amber/Red	£0
Leeds Station Gateway - Leeds Integrated Station Masterplan	£400,000	£400,000	£400,000	£359,992	£40,008	£0	£0	£0	Green	£359,992

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Leeds Station Gateway - New Station Street	£1,590,000	£1,591,000	£1,591,000	£1,412,074	£0	£0	£0	£0	Green	£1,412,074
M62 Junction 24A	£18,510,000	£59,846	£70,000	£52,679	£0	£0	£0	£0	Amber	£52,679
Mirfield to Dewsbury to Leeds (M2D2L)	£12,510,000	£12,040,000	£1,255,000	£516,535	£430,000	£248,263	£270,405	£518,669	Amber	£1,035,203
Mirfield to Dewsbury to Leeds (M2D2L) (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Mirfield to Dewsbury to Leeds (M2D2L) (Leeds)	£0	£440,000	£440,000	£0	£0	£0	£50,000	£50,000	Green/Amber	£50,000
Parking Extensions at Rail Stations (PEARS)	£0	£0	£138,000	£0	£0	£0	£0	£0	Green	£0
Priority 4b - Over-programming	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Rail Parking Package - Apperley Bridge	£1,200,000	£1,200,000	£113,100	£90,522	£22,578	£3,027	£19,551	£22,578	Amber	£113,100
Rail Parking Package - Ben Rhydding	£2,100,537	£2,080,000	£150,000	£48,089	£100,000	£982	£99,018	£100,000	Amber	£148,089
Rail Parking Package - Fitzwilliam	£700,000	£492,499	£492,499	£492,499	£0	£0	£0	£0	Green	£492,499
Rail Parking Package - Fitzwilliam (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Rail Parking Package - Garforth	£830,000	£1,129,278	£1,129,278	£977,458	£57,000	£100,833	£0	£100,833	Green	£1,078,291
Rail Parking Package - Guiseley	£7,000,000	£6,970,000	£143,000	£24,361	£118,639	£80,405	£8,234	£88,639	Amber	£113,000
Rail Parking Package - Hebden Bridge	£650,000	£884,445	£884,445	£443,254	£441,191	£0	£441,191	£441,191	Green	£884,445
Rail Parking Package - Mirfield A	£310,000	£220,059	£220,059	£220,059	£0	£0	£0	£0	Green	£220,059
Rail Parking Package - Moorthorpe	£1,100,000	£1,040,000	£905,551	£101,137	£804,414	£11,957	£61,440	£73,397	Amber	£174,534
Rail Parking Package - Mytholmroyd	£3,640,000	£3,952,000	£3,952,000	£3,596,569	£27,425	£27,425	£0	£27,425	Green	£3,623,994
Rail Parking Package - Normanton	£1,440,000	£2,314,000	£2,314,000	£0	£367,420	£32,881	£334,539	£367,420	Amber	£367,420
Rail Parking Package - Outwood	£1,100,000	£2,731,000	£286,000	£218,605	£63,756	£34,117	£36,187	£70,304	Green/Amber	£288,909
Rail Parking Package - Outwood (Combined Authority)	£0	£10,000	£10,000	-£9,710	£18,605	£0	£18,605	£18,605	N/A	£8,895
Rail Parking Package - Shipley	£2,550,000	£2,550,000	£0	£0	£213,013	£0	£213,013	£213,013	Amber	£213,013
Rail Parking Package - South Elmsall	£610,000	£604,604	£604,604	£604,604	£0	£0	£0	£0	Green	£604,604
Rail Parking Package - Steeton and Silsden	£2,530,000	£4,630,800	£4,630,800	£265,666	£500,000	£0	£123,576	£123,576	Green/Amber	£389,241
Rail Parking Package (Phase 1)	£0	£2,922,563	£1,710,523	£1,348,770	£20,318	£95,148	£25,000	£120,148	Green	£1,468,919
Rail Parking Package (Phase 2)	£0	£20,021,437	£2,016,000	£178,299	£100,000	-£67,920	£0	-£67,920	Amber/Red	£1,230,379
South East Bradford Access Road	£46,310,000	£46,300,000	£1,304,000	£331,162	£399,000	£151,987	£144,000	£295,987	Green/Amber	£627,149
South East Bradford Access Road (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Station Gateways – Programme	£0	£5,830,000	£0	£0	£0	£0	£0	£0	N/A	£0
Thorpe Park Station	£10,060,000	£10,050,000	£1,436,000	£511,338	£500,000	£132,885	£376,910	£509,795	Amber	£1,021,133
Transformational - A6120 Leeds Northern Outer Ring Road Improvements	£0	£392,500	£392,500	£392,500	£0	£0	£0	£0	Green/Amber	£392,500
Transformational - Bradford Interchange Station Gateway (Phase 2)	£0	£512,000	£512,000	£143,758	£368,242	£18,560	£7,400	£25,960	Green/Amber	£169,718
Transformational - Bradford Interchange Station Gateway (Phase 2) (Combined Authority)	£0	£0	£0	-£428	£0	£0	£0	£0	N/A	-£428
Transformational - Bradford Transport Model	£0	£367,000	£367,000	£319,107	£47,893	£0	£47,893	£47,893		£367,000
Transformational - Kirklees Transport Model	£167,000	£167,000	£167,000	£167,000	£0	£0	£0	£0	Green/Amber	£167,000
Transformational - LCR Inclusive Growth Corridor Plans	£0	£2,430,000	£2,395,000	£1,866,475	£300,000	£75,858	£249,142	£325,000	Amber	£2,191,475
Transformational - Leeds Transport Model	£0	£500,000	£500,000	£280,035	£219,965	£69,965	£56,650	£126,615	Green/Amber	£406,650
Transformational - NE Calderdale Transformational Programme Study	£0	£400,000	£400,000	£281,109	£118,891	£7,925	£110,966	£118,891	Amber	£400,000
Transformational - North Kirklees Orbital Route Feasibility Study	£0	£288,000	£248,000	£223,842	£24,158	£15,320	£0	£15,320	Amber/Red	£239,162
Transformational - North Kirklees Orbital Route Feasibility Study (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Transformational - Programme	£0	£2,304,500	£0	£0	£0	£0	£0	£0	N/A	£0
Transformational - South Featherstone Link Road Feasibility Study	£284,000	£284,000	£284,000	£196,430	£0	£0	£0	£0	Green/Amber	£196,430
Transformational - South Featherstone Link Road Feasibility Study (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Transformational - West Yorkshire Mass Transit	£0	£4,600,000	£2,041,000	£216,857	£400,000	£961,263	£484,262	£1,445,526	Green	£1,662,383
Transformational - West Yorkshire Strategic Transport Model	£0	£0	£0	£0	£0	£0	£0	£0		£0
Transformational - York Northern Outer Ring Road Dualling Feasibility Study	£300,000	£295,000	£295,000	£295,000	£0	£0	£0	£0	Green	£295,000
Transforming Cities Fund Development Funding	£0	£0	£0	£13,267	-£13,268	£0	£0	£0	Green/Amber	£13,267
Wakefield City Centre Package (Phase 1) - Kirkgate	£5,400,000	£5,556,000	£5,556,000	£5,556,000	£0	£0	£0	£0	Green	£5,556,000
Wakefield City Centre Package (Phase 1) - Kirkgate (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
Wakefield City Centre Package (Phase 2) - Ings Road	£3,360,000	£4,530,000	£880,000	£149,083	£400,000	£7,710	£67,031	£74,741	Green/Amber	£223,825
Wakefield City Centre Package (Phase 2) - Ings Road (Combined Authority)	£0	£0	£0	£2,942	£0	-£2,942	£0	-£2,942	N/A	£0
Wakefield Eastern Relief Road	£29,400,000	£37,593,000	£37,593,000	£37,593,000	£0	£0	£0	£0	Green/Amber	£37,593,000
Wakefield Eastern Relief Road (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
West Yorkshire Integrated UTMCI	£7,260,000	£450,000	£450,000	£405,561	£44,439	£2,050	£0	£2,050	Amber	£407,611
West Yorkshire Integrated UTMCI - Monitoring and Evaluation	£0	£79,000	£79,000	£0	£0	£0	£0	£0	N/A	£0
West Yorkshire Integrated UTMCI (Combined Authority)	£0	£572,345	£0	£0	£0	£0	£0	£0	N/A	£0

West Yorkshire Plus Transport Fund (Financial Dashboard - Quarter 3 - 2021/22)				Cumulative Actual Spend prior to 2021/22	2021/2022					Total to 2021/22
Project Name	Original Allocation	Indicative Funding	Full Funding Approval		Agreed Forecast 2021/22	Actual Spend 2021/22	Forecast Spend 2021/22	Total Spend 2021/22	RAG Rating	
West Yorkshire Integrated UTMC (Phase A) - Bradford	£0	£685,265	£685,265	£632,157	£53,108	£53,358	£0	£53,358	Green/Amber	£685,515
West Yorkshire Integrated UTMC (Phase A) - Bradford Monitoring and Claim Entry (Combined Authority)	£0	£0	£0	£0	£0	-£53,109	£53,109	£0	N/A	£0
West Yorkshire Integrated UTMC (Phase A) - Calderdale	£0	£466,458	£466,458	£0	£175,000	£62,744	£100,929	£163,672	Amber/Red	£163,672
West Yorkshire Integrated UTMC (Phase A) - Kirklees	£0	£534,000	£534,000	£337,367	£100,000	£44,880	£204,707	£249,587	Green	£586,954
West Yorkshire Integrated UTMC (Phase A) - Leeds	£0	£1,605,331	£1,605,331	£189,882	£650,000	£318,989	£811,092	£1,130,081	Green/Amber	£1,319,963
West Yorkshire Integrated UTMC (Phase A) - Wakefield	£0	£679,601	£679,601	£139,446	£540,155	£387,337	£88,477	£475,815	Green	£615,261
West Yorkshire Integrated UTMC (Phase A) - Wakefield (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0
West Yorkshire Integrated UTMC (Phase B)	£0	£1,225,000	£1,225,000	£515,849	£709,151	£157,502	£551,649	£709,151	Green/Amber	£1,225,000
West Yorkshire Integrated UTMC (Phase B2)	£0	£838,000	£838,000	£0	£700,000	£8,925	£236,500	£245,425	N/A	£245,425
West Yorkshire Integrated UTMC (Phase C)	£0	£555,000	£555,000	£156,548	£398,452	£55,535	£217,800	£273,335		£429,883
West Yorkshire Plus Transport Fund Delivery	£0	£5,110,000	£0	£6,761,627	£1,095,587	£332,094	£125,000	£457,094	Green	£7,218,721
York - Programme	£0	£3,500,000	£0	£0	£0	£0	£0	£0	N/A	£0
York Castle Gateway	£7,200,000	£4,600,000	£355,000	£0	£200,000	£0	£200,000	£200,000	Green	£200,000
York Central - TF	£0	£24,447,000	£947,000	£947,000	£0	£0	£0	£0	Green	£947,000
York Northern Outer Ring Road - Future Phases	£0	£0	£0	£0	£0	£0	£0	£0	Green/Amber	£0
York Northern Outer Ring Road - Phase 1 (Wetherby Road)	£0	£3,865,581	£3,865,581	£3,852,365	£0	£0	£0	£0	Green	£3,852,365
York Northern Outer Ring Road - Phase 2 (Monks Cross)	£0	£0	£0	£0	£0	£0	£0	£0	Amber	£0
York Northern Outer Ring Road - Phase 2 (Monks Cross) (Combined Authority)	£0	£0	£0	£2,257,659	-£2,257,659	-£2,190,389	£0	-£2,190,389	N/A	£67,270
York Northern Outer Ring Road - Phase 3	£0	£0	£0	£0	£0	£0	£0	£0	Green/Amber	£0
York Northern Outer Ring Road - York Outer Ring Road - Great North Way Roundabout	£0	£1,400,000	£0	£0	£0	£0	£0	£0		£0
York Outer Ring Road Dualling - A19 to A64 Little Hopgrove - TF	£37,600,000	£33,125,000	£9,019,000	£4,034,094	£2,900,000	£1,001,407	£1,898,593	£2,900,000	Green/Amber	£6,934,094
York Outer Ring Road Dualling - A19 to A64 Little Hopgrove - TF (Combined Authority)	£0	£0	£0	-£1,441,753	£1,441,753	£1,441,753	£0	£1,441,753	N/A	£0
York Station Gateway	£27,000,000	£12,873,000	£4,585,000	£1,748,019	£907,073	£1,384,413	£0	£1,384,413	Green	£3,132,432
West Yorkshire Plus Transport Fund Total	£973,819,145	£1,116,045,867	£428,655,720	£257,709,364	£82,903,312	£47,682,421	£22,525,388	£72,741,570		£337,868,470