

West Yorkshire Transport Fund pipeline

Figures accurate up to: January 2018

2017/18	£37,458,371	Total Outturn Forecast	£35,395,596
Target		Actual	£18,940,947

Project name	Project responsibility	Category	Approved	Previous years spend			In-year spend and RAG rating (2017/18)			RAG rating	Future forecast spend			TOTAL spend (actual + forecast)
	Senior Responsible Officer			Prior Years	2015/16	2016/17	Actual spend to date (Jan 2018)	Forecast spend (Jan - Mar 2018)	Total of actual and forecast		2018/19	2019/20	2020/21	
Transport Delivery Cost														
Priority 4b (WTF) WYCA Delivery Costs	Melanie Corcoran	Development		0	1,654,577	1,652,280	256,157	1,126,690	1,382,847	GREEN	1,377,675	1,530,717	1,900,000	9,498,096
Transport projects Complete														
Wakefield Eastern Relief Road	Neil Rogers	Development	37,593,000	0	0	0	0	0	0	Complete	0	0	0	0
		Delivery	0	0	15,284,765	14,435,236	5,363,067	1,837,729	7,200,796	Complete	13,000	0	0	36,933,797
Rail Parking Package - South Elmsall	Melanie Corcoran	Development	670,000	0	0	120,000	0	0	0	Complete	0	0	0	120,000
		Delivery	0	0	0	0	422,811	0	422,811	Complete	5,000	0	0	427,811
Aire Valley, Leeds Integrated Transport Package - Phase 1: Aire Valley P&R	Gary Bartlett	Development	9,597,000	0	277,672	245,500	269,000	0	269,000	Complete	0	0	0	792,172
		Delivery	0	0	0	5,459,649	2,138,331	445,734	2,584,065	Complete	297,528	0	0	8,341,242
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	731,872	0	731,872	GREEN	0	0	0	2,635,915
		Delivery	0	0	0	0	1,086,550	1,086,082	2,172,632	GREEN	2,923,029	0	0	5,095,661
Leeds ELOR and North Leeds Outer Ring Road	Gary Bartlett	Development	25,865,000	0	929,199	1,554,106	920,443	1,455,777	2,376,220	AMBER	1,000,000	1,000,000	750,000	7,609,525
		Delivery	0	0	0	0	0	2,990,046	2,990,046	AMBER	5,000,000	10,000,000	6,000,000	23,990,046
Wakefield City Centre Package Phase 1 Kirkgate	Neil Rogers	Development	5,556,000	0	72,878	76,972	26,000	0	26,000	GREEN	0	0	0	175,850
		Delivery	0	0	0	0	2,385,708	2,195,146	4,580,854	GREEN	799,257	0	0	5,380,111
Rail Parking Programme - Fitzwilliam	Neil Rogers	Development	687,000	0	0	0	0	0	0	AMBER	0	0	0	0
		Delivery	0	0	0	0	370,154	134,250	504,404	AMBER	0	0	0	504,404
Transport projects at Stage 2 that will commence in 2017/18														
Rail Parking Package - Hebden Bridge	Melanie Corcoran	Development	0	0	0	0	0	0	0	AMBER	0	0	0	0
		Delivery	0	0	0	0	0	22,000	22,000	AMBER	623,000	0	0	645,000
Rail Parking Package - Mytholmroyd	Melanie Corcoran	Development	0	0	0	0	0	0	0	GREEN	0	0	0	0
		Delivery	0	0	0	0	0	20,000	20,000	GREEN	2,413,333	1,206,667	0	3,640,000
Transport projects at Stage 2 that will commence 2018/19														
Leeds Station Gateway - New station Street	Liz Hunter	Development	166,037	0	0	0	6,222	51,063	57,285	RED	0	0	0	57,285
		Delivery	0	0	0	0	0	0	0	RED	1,875,630	0	0	1,875,630
UTMC (formerly HNEP)	Richard Hadfield (Kirklees)	Development	280,000	0	0	29,011	66,926	44,000	110,926	RED	70,000	0	0	209,937
		Delivery	0	0	0	0	0	0	0	RED	400,000	1,200,000	2,750,000	4,350,000
Rail Parking Package - Shipley	Melanie Corcoran	Development	0	0	0	0	0	0	0	AMBER	0	0	0	0
		Delivery	0	0	0	0	0	0	0	AMBER	500,000	2,000,000	0	2,500,000
Rail Parking Package - Steeton and Silsden	Melanie Corcoran	Development	0	0	0	0	0	0	0	AMBER	0	0	0	0
		Delivery	0	0	0	0	0	0	0	AMBER	500,000	2,000,000	0	2,500,000
Rail Parking Package - Mirfield (A)	Melanie Corcoran	Development	0	0	0	0	0	0	0	AMBER	0	0	0	0
		Delivery	0	0	0	0	0	0	0	AMBER	298,863	0	10,000	308,863
Rail Parking Package - Normanton	Melanie Corcoran	Development	0	0	0	0	0	0	0	GREEN	0	0	0	0
		Delivery	0	0	0	0	0	0	0	GREEN	440,000	1,000,000	0	1,440,000
A650 Hard Ings Road - Phase 1: Hard Ings Road Only	Julian Jackson	Development	764,000	140,000	137,628	301,133	195,692	0	195,692	AMBER	0	0	0	774,453
		Delivery	0	0	0	0	0	0	0	AMBER	0	3,257,235	4,415,000	7,672,235
A629 Phase 1b: Elland Wood Bottom to Jubilee Road	Mark Thomson	Development	1,125,394	0	169,994	198,719	401,298	163,761	565,059	AMBER	0	0	0	933,772
		Delivery	0	0	0	0	0	0	0	AMBER	4,276,283	6,616,632	0	10,892,915
A629 Phase 2: Phase 2a, 2b and 2c	Mark Thomson	Development	3,016,000	340,000	44,591	280,192	782,114	768,733	1,550,847	AMBER	0	0	0	2,215,630
		Delivery	0	0	0	0	0	0	0	AMBER	0	4,578,039	5,883,471	10,461,510
A653 Leeds to Dewsbury Corridor (M2D2L)	Simon Taylor	Development	210,000	80,000	0	59,261	16,750	0	16,750	AMBER	1,500,000	500,000	0	2,156,011
		Delivery	0	0	0	0	0	0	0	AMBER	0	2,000,000	4,290,000	6,290,000
A65-LBIA Link Road	Gary Bartlett	Development	810,000	210,000	8,688	266,812	212,491	107,509	320,000	AMBER	4,500	0	0	810,000
		Delivery	0	0	0	0	0	0	0	AMBER	1,597,239	1,722,799	2,469,603	5,789,641
Castleford Station Gateway	Kate Thompson	Development	338,000	0	0	20,329	4,641	266,083	270,724	GREEN	0	0	0	291,053
		Delivery	0	0	0	0	0	0	0	GREEN	1,485,000	1,485,000	730,000	3,700,000
Glasshoughton Southern Link Road	Neil Rogers	Development	723,000	0	80,000	0	333,848	116,272	450,120	GREEN	245,000	0	0	775,120
		Delivery	0	0	0	0	0	0	0	GREEN	1,300,000	2,492,000	2,479,115	6,271,115
Castleford Growth Corridor Scheme	Neil Rogers	Development	200,000	0	67,000	73,917	0	0	0	AMBER	40,083	0	0	181,000
		Delivery	0	0	0	0	0	0	0	AMBER	1,850,000	1,000,000	8,990,000	11,840,000
CIP - Phase 1 - Leeds Fink Hill	Gary Bartlett	Development	115,000	0	0	0	0	60,000	60,000	GREEN	4,800	0	0	64,800
		Delivery	0	0	0	0	0	0	0	GREEN	300,000	573,500	0	873,500
CIP - Phase 1 - Leeds Dawsons Corner	Gary Bartlett	Development	1,008,000	0	0	0	23,383	280,000	303,383	AMBER	555,000	0	0	858,383
		Delivery	0	0	0	0	0	0	0	AMBER	2,575,000	4,869,000	7,048,000	14,492,000
CIP - Phase 1 - Kirklees Holmfirth Town Centre	Simon Taylor	Development	250,000	0	0	0	99,358	29,142	128,500	GREEN	150,000	0	0	278,500
		Delivery	0	0	0	0	0	0	0	GREEN	200,000	500,000	3,800,000	4,500,000
CIP - Phase 1 - Kirklees A62 Smart Corridor	Simon Taylor	Development	250,000	0	0	0	59,730	73,000	132,730	GREEN	100,000	0	0	232,730
		Delivery	0	0	0	0	0	0	0	GREEN	100,000	2,750,000	0	2,850,000
CIP - Phase 1 - Bradford A6177 ORR/Thornton Road	Julian Jackson	Development	225,000	0	0	0	36,288	90,000	126,288	GREEN	0	0	0	126,288
		Delivery	0	0	0	0	0	0	0	GREEN	850,000	6,200,000	1,225,000	8,275,000

CIP - Phase 1 - Bradford A6177 ORR/Toller Lane	Julian Jackson	Development	180,000	0	0	0	10,536	50,000	60,536	AMBER	140,000		0	200,536
		Delivery	0	0	0	0	0	0	0		550,000	4,500,000	1,225,000	6,275,000
CIP - Phase 1 - Bradford A6177 ORR/Great Horton Road	Julian Jackson	Development	0	0	0	0	39,549	55,000	94,549	GREEN	110,000	0	0	204,549
		Delivery	0	0	0	0	0	0	0		500,000	1,500,000	320,000	2,320,000
CIP - Phase 1 - Wakefield A650 Newton Bar	Neil Rogers	Development	75,000	0	0	0	25,558	41,442	67,000	GREEN	248,000	5,000	0	320,000
		Delivery	0	0	0	0	0	11,000	11,000		23,160	2,508,500	0	2,542,660
Rail Park and Ride (Phase 1) Programme	Melanie Corcoran	Development	1,161,306	58,908	108,336	409,181	6,844	501,308	508,152	AMBER	0	0	0	1,084,577
		Delivery	0	0	0	0	0	0	0		165,000	0	0	165,000
Rail Parking Package - Knottingley	Melanie Corcoran	Development	474,259	0	0	0	0	0	0	GREEN	0	0	0	0
		Delivery	0	0	0	0	0	0	0		1,474,000	0	0	1,474,000
York Central Access	Neil Ferris	Development	2,100,000	0	0	0	236,694	339,945	576,639	AMBER	770,000	339,500	60,625	1,746,764
		Delivery	0	0	0	0	0	0	0		931,462	3,000,000	5,000,000	8,931,462
York Northern Outer Ring Road	Neil Ferris	Development	2,448,000	0	0	0	520,104	242,046	762,150	AMBER	566,000	624,000	220,000	2,172,150
		Delivery	0	0	0	0	0	0	0		1,500,000	3,000,000	4,000,000	8,500,000
Transport projects at Stage 2 that will commence post 2018/19														
Bradford Interchange Station Gateway - Phase 1	Julian Jackson	Development	180,000	0	25,000	20,838	80,278	44,000	124,278	AMBER	0	0	0	170,116
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Bradford Interchange Station Gateway - Phase 2	Julian Jackson	Development	512,000	0	0	0	0	0	0	GREEN	0	0	0	0
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Bradford FS Station Gateway	Julian Jackson	Development	3,885,314	0	20,000	116,717	53,389	55,000	108,389	AMBER	1,807,633	0	0	2,052,739
		Delivery	0	0	0	0	0	0	0		0	3,000,000	6,856,853	9,856,853
A650 Tong Street	Julian Jackson	Development	185,000	50,000	0	21,038	13,165	70,000	83,165	AMBER	56,582	0	0	210,785
		Delivery	0	0	0	0	0	0	0		0	0	0	0
SE Bradford Access Rd	Julian Jackson	Development	91,000	0	0	0	12,140	51,000	63,140	GREEN	17,000	0	0	80,140
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Bradford to Shipley Corridor	Julian Jackson	Development	341,000	0	30,000	5,011	39,369	266,620	305,989	RED	181,081	0	0	522,081
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Harrogate Road / New Line	Julian Jackson	Development	1,300,000	0	146,399	268,239	584,392	50,000	634,392	RED	257,000	0	0	1,306,030
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Halifax Station Gateway	Mark Thomson	Development	315,000	5,000	156,738	44,171	31,275	64,426	95,701	GREEN	0	0	0	301,610
		Delivery	0	0	0	0	0	0	0		0	0	0	0
A641 Bradford - Huddersfield Corridor	Mark Thomson	Development	730,000	0	0	60,829	51,715	15,000	66,715	AMBER	0	0	0	127,544
		Delivery	0	0	0	0	0	0	0		0	0	0	0
A629 Phase 4: Ainley Top	Mark Thomson	Development	645,000	0	0	51,736	36,304	24,787	61,091	AMBER	528,145	0	0	640,972
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Huddersfield Station Gateway	Simon Taylor	Development	79,886	0	27,615	22,385	0	0	0	AMBER	0	0	0	50,000
		Delivery	0	0	0	0	0	0	0		0	0	0	0
M62 Junction 24a	Simon Taylor	Development	70,000	0	0	12,976	31,370	10,154	41,524	AMBER	0	0	0	54,500
		Delivery	0	0	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	84,363	16,000	100,363	GREEN	750,000	750,000	0	1,700,363
		Delivery	0	0	0	0	0	0	0		0	798,000	7,811,869	8,609,869
A62 and A644 Corridors incorporating Cooper bridge	Simon Taylor	Development	500,000	485,000	110,000	15,000	0	82,416	82,416	AMBER	0	0	0	692,416
		Delivery	0	0	0	0	0	0	0		0	2,250,000	4,750,000	7,000,000
Leeds Station Gateway - Yorkshire Hub	Liz Hunter	Development	400,000	0	0	108,936	79,663	18,797	98,460	GREEN	203,860	0	0	411,256
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Thorpe Park Station	Liz Hunter	Development	500,000	0	0	3,382	168,101	62,732	230,833	GREEN	269,294	0	0	503,509
		Delivery	0	0	0	0	0	0	0		0	0	10,000,000	10,000,000

A6110 Leeds Outer Ring Rd	Gary Bartlett	Development	268,000	0	0	0	3,674	25,000	28,674	AMBER	199,699	0	0	228,373
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Leeds City Centre Network and Interchange Package	Gary Bartlett	Development	3,455,000	319,000	31,337	278,000	273,420	110,000	383,420	AMBER	979,678	1,033,776	126,749	3,151,960
		Delivery	0	0	0	0	0	0	0		0	0	5,340,672	5,340,672
Wakefield City Centre Package Phase 2 Ings Road	Neil Rogers	Development	270,000	0	0	0	18,216	65,000	83,216	GREEN	277,000	84,783	0	444,999
		Delivery	0	0	0	0	0	0	0		0	1,540,000	1,477,593	3,017,593
CIP - Phase 1 - Leeds Dyneley Arms	Gary Bartlett	Development	402,000	0	0	0	5,365	180,000	185,365	GREEN	174,300	0	0	359,665
		Delivery	0	0	0	0	0	0	0		781,800	1,300,000	3,800,000	5,881,800
CIP - Phase 1 - Kirklees Huddersfield Southern Gateways	Simon Taylor	Development	300,000	0	0	0	130,559	53,000	183,559	GREEN	148,000	0	0	331,559
		Delivery	0	0	0	0	0	0	0		0	1,270,000	3,330,000	4,600,000
CIP - Phase 1 - Calderdale A58/A672 Corridor	Mark Thompson	Development	235,000	0	0	0	28,836	64,281	93,117	AMBER	29,323	0	0	122,440
		Delivery	0	0	0	0	0	0	0		0	0	0	0
CIP - Phase 1 - Calderdale A646/A6033 Corridor	Mark Thompson	Development	195,000	0	0	0	23,154	71,696	94,851	AMBER	31,323	0	0	126,174
		Delivery	0	0	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	0	0	AMBER	0	0	0	137,997
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Rail Park & Ride (Phase 2) - Apperley Bridge	Melanie Corcoran	Development	113,100	0	0	0	0	0	0	AMBER	113,000	0	0	113,000
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Rail Park & Ride (Phase 2) - Guiseley	Melanie Corcoran	Development	143,000	0	0	0	0	0	0	AMBER	143,000	0	0	143,000
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Rail Park & Ride (Phase 2) - Moorthorpe	Melanie Corcoran	Development	110,500	0	0	0	0	0	0	AMBER	110,500	0	0	110,500
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Rail Park & Ride (Phase 2) - Outwood	Melanie Corcoran	Development	110,500	0	0	0	0	0	0	GREEN	0	0	0	0
		Delivery	0	0	0	0	0	0	0		110,500	0	0	110,500
Rail Parking Package - Mirfield (A)	Melanie Corcoran	Development	0	0	0	0	0	0	0	AMBER	0	0	0	0
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Calder Valley Line Elland Station	Mark Thompson	Development	834,748	0	0	0	50,548	149,489	200,037	AMBER	359,137	0	0	559,173
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Corridor Improvement Programme (formerly HEBP)	Melanie Corcoran	Development	408,000	0	0	0	0	50,000	50,000	GREEN	100,000	100,000	158,000	408,000
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Transformational -South Featherstone Link Rd - Feasibility Study	Neil Rogers	Development	284,000	0	0	0	30,484	84,505	114,989	GREEN	165,380	0	0	280,369
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Transformational - Kirklees - North Kirklees Orbital Route - Feasibility Study	Simon Taylor	Development	248,000	0	0	0	12,500	12,500	25,000	GREEN	157,500	0	0	182,500
		Delivery	0	0	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	0	5,000	5,000	GREEN	195,000	0	0	200,000
		Delivery	0	0	0	0	0	0	0		0	0	0	0
Transport projects at Stage 1 pre mandate														
Aire Valley, Leeds Integrated Transport Package – Phase 2: Highway Access		Development	-	-	-	-	0	0	0					0
		Delivery	0	0	0	0	0	0	0					0
Aire Valley, Leeds Integrated Transport Package – Phase 3: Motorway Junction Improvements		Development	-	-	-	-	0	0	0					0
		Delivery	0	0	0	0	0	0	0					0
Corridor Improvement Programme Phase 2		Development	-	-	-	-	0	0	0					0
		Delivery	0	0	0	0	0	0	0					0
Corridor Improvement Programme Phase 3		Development	-	-	-	-	0	0	0					0
		Delivery	0	0	0	0	0	0	0					0
Calder Valley Line Enhancements		Development	-	-	61,905	-	0	0	0					61,905
		Delivery	0	0	0	0	0	0	0					0
Calder Valley Line Bradford-Leeds Journey Time improvements		Development	-	-	-	-	50,548	149,489	200,037					200,037
		Delivery	0	0	0	0	0	0	0					0
Clifton Moor Park and Ride		Development	-	-	-	-	0	0	0					0
		Delivery	0	0	0	0	0	0	0					0
Development inc Management Costs			121,390,998	1,989,908	4,371,557	7,944,711	7,174,326	7,712,661	14,886,988		14,134,493	5,967,776	3,215,374	52,300,022
Delivery			-	-	15,284,765	19,894,885	11,766,621	8,741,987	20,508,608		36,658,084	80,117,372	104,002,176	276,465,890
Total Transport			121,390,998	1,989,908	19,656,322	27,839,597	18,940,947	16,454,649	35,395,596		50,792,577	86,085,148	107,217,550	328,765,911