

**West Yorkshire Transport Fund pipeline**

Outturn 2017/18: as at April 2018

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

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			Outturn	2018/19	2019/20	
<b>Transport Delivery Cost</b>												
Priority 4b (WTF) WYCA Delivery Costs	Melanie Corcoran	Development		0	1,654,577	1,652,280	-48,624	GREEN	1,377,675	1,530,717	1,900,000	8,066,625
<b>Transport projects Complete</b>												
Wakefield Eastern Relief Road	Neil Rodgers	Development	37,593,000	0	0	0	0	Complete	0	0	0	0
		Delivery	0	0	15,284,765	14,435,236	5,538,685		13,000	0	0	35,271,686
Rail Parking Package - South Elmsall	Melanie Corcoran	Development	670,000	0	0	120,000	0	Complete	0	0	0	120,000
		Delivery	0	0	0	0	484,604		5,000	0	0	489,604
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	Complete	0	0	0	833,172
		Delivery	0	0	0	5,459,649	2,314,234		190,000	0	0	7,963,883
Rail Parking Programme - Fitzwilliam	Neil Rodgers	Development	687,000				0	Complete		0	0	0
		Delivery					445,073			0	0	445,073
<b>Transport projects at Stage 3 that are in delivery in 2017/18</b>												
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	GREEN	0	0	0	3,340,745
		Delivery		0	0	0	3,086,550		1,655,348	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	175,850
		Delivery		0	0	0	3,720,336		1,732,691	0	0	5,453,027
Rail Parking Package - Hebden Bridge	Melanie Corcoran	Development		0	0	0	0	AMBER	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	0	GREEN	0	0	0	0
		Delivery	0	0	0	0	3,000,000		565,000	35,000	0	3,600,000
<b>Transport projects at Stage 2 that will commence 2018/19</b>												
Leeds Station Gateway - New station Street	Liz Hunter	Development	166,037	0	0	0	103,144	RED	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	AMBER	70,000	0	0	248,059
		Delivery		0	0	0	0		400,000	200,000	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	7,329,172
		Delivery		0	0	0	7,370,828		11,198,734	25,131,500	31,431,500	75,132,562
Rail Parking Package - Mytholmroyd	Melanie Corcoran	Development		0	0	0	0	GREEN	0	0	0	0
		Delivery		0	0	0	0		1,040,000	2,600,000	0	3,640,000
Rail Parking Package - Shipley	Melanie Corcoran	Development		0	0	0	0	AMBER	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	2,500,000	0	2,500,000
Rail Parking Package - Mirfield (A)	Melanie Corcoran	Development		0	0	0	0	GREEN	0	0	0	0
		Delivery		0	0	0	0		298,863	0	10,000	308,863
Rail Parking Package - Normanton	Melanie Corcoran	Development		0	0	0	0	GREEN	0	0	0	0
		Delivery		0	0	0	0		340,000	1,000,000	0	1,340,000
Rail Parking Package - Garforth	Melanie Corcoran	Development	45,000	0	0	0	0	GREEN	45,000	0	0	45,000
		Delivery	0	0	0	0	0		395,000	430,000	0	825,000
LCR Inclusive Growth Corridor Plans	Liz Hunter	Development	2,395,000	0	0	0	0	GREEN	0	0	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	GREEN	0	0	0	0
		Delivery	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	AMBER	125,706	0	0	1,710,308
		Delivery	0	0	0	0	0		2,178,303	5,059,069	10,000	7,247,372
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	340,000	44,591	280,192	1,232,314	AMBER	1,105,865	0	0	3,002,962
		Delivery	0	0	0	0	0		1,195,448	0	0	1,195,448
A653 Leeds to Dewsbury Corridor (M2D2L)	Simon Taylor	Development	210,000	80,000	0	59,261	30,614	AMBER	36,000	0	0	205,875
		Delivery	0	0	0	0	0		0	0	0	0
A65-LBIA Link Road	Gary Bartlett	Development	810,000	210,000	8,688	266,812	365,849	AMBER	41,349	0	0	892,698
		Delivery	0	0	0	0	0		0	0	0	0
Castleford Station Gateway	Kate Thompson	Development	338,000	0	0	20,329	20,598	GREEN	266,083	0	0	307,010
		Delivery	0	0	0	0	0		1,485,000	1,485,000	730,000	3,700,000
Glasshoughton Southern Link Road	Neil Rodgers	Development	723,000	0	80,000	0	441,103	GREEN	121,545	0	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		Outturn	

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	
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		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
		Delivery	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	4,271	AMBER	99,000	0	0	103,271
		Delivery	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	468,289	AMBER	643,000	1,709,711	309,252	3,758,589
		Delivery	0	0	0	0	0		0	0	5,340,672	5,340,672
Wakefield City Centre Package Phase 2 Ings Road	Neil Rodgers	Development	270,000	0	0	0	30,379	GREEN	239,621	0	0	270,000
		Delivery	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	127,438	GREEN	277,000	0	0	404,438
		Delivery	0	0	0	0	0		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		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
		Delivery	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	AMBER	113,000	0	0	113,000
		Delivery	0	0	0	0	0		110,000	350,000	650,000	1,110,000
Rail Park & Ride (Phase 2) - Guiseley	Melanie Corcoran	Development	143,000	0	0	0	0	AMBER	143,000	0	0	143,000
		Delivery	0	0	0	0	0		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	AMBER	110,500	0	0	110,500
		Delivery	0	0	0	0	0		610,000	500,000	0	1,110,000
Rail Park & Ride (Phase 2) - Outwood	Melanie Corcoran	Development	110,500	0	0	0	0	GREEN	0	0	0	0
		Delivery	0	0	0	0	0		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		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
		Delivery	0	0	0	0	0		0	0	0	0
Transformational -South Featherstone Link Rd - Feasibility Study	Neil Rodgers	Development	284,000	0	0	0	72,468	GREEN	211,532	0	0	284,000
		Delivery	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	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		0	0	0	0
<b>Transport projects at Stage 1 pre mandate</b>												
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 Improvements		Development	-	-	-	-	0					0
		Delivery	0	0	0	0	0					0
Corridor Improvement Programme Phase 2		Development	-	-	-	-	0					0
		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	-	-	61,905	-	0					61,905
		Delivery	0	0	0	0	0					0
Clifton Moor Park and Ride		Development	-	-	-	-	0					0
		Delivery	0	0	0	0	0					0
<b>Development inc Management Costs</b>			<b>135,201,998</b>	<b>1,879,908</b>	<b>4,371,557</b>	<b>7,637,605</b>	<b>14,888,582</b>		<b>14,999,039</b>	<b>6,454,841</b>	<b>3,331,809</b>	<b>53,563,342</b>

**West Yorkshire Transport Fund pipeline**

Outturn 2017/18: as at April 2018

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

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		
<b>Delivery</b>			-	-	15,284,765	19,894,885	25,974,310		45,552,215	114,048,641	130,514,110	351,268,925	
<b>Total Transport</b>			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	