

West Yorkshire Transport Fund pipeline (June 2018)

2018/19	Target	Actual
Expenditure	£61,197,162	£0

Project name	Project responsibility		Approved	Previous years spend			Current Year Forecast	Future forecast spend		TOTAL spend (actual + forecast)
	Senior Responsible Officer	Category		2015/16	2016/17	2017/18		2018/19	2019/20	
Transport Delivery Cost										
Priority 4b (WTTF) WYCA Delivery Costs	Melanie Corcoran	Development		1,654,577	1,652,280	-48,624	1,377,675	1,530,717	1,900,000	8,066,625
Transport projects Complete										
Wakefield Eastern Relief Road	Neil Rodgers	Development	37,593,000	0	0	0	0	0	0	0
		Delivery	0	15,284,765	14,435,236	5,538,685	538,960	0	0	35,797,646
Rail Parking Package - South Elmsall	Melanie Corcoran	Development	670,000	0	120,000	0	0	0	0	120,000
		Delivery	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	277,672	245,500	310,000	0	0	0	833,172
		Delivery	0	0	5,459,649	2,314,234	175,000	0	0	7,948,883
Rail Parking Programme - Fitzwilliam	Neil Rodgers	Development	687,000	0	0	0	0	0	0	0
		Delivery	0	0	0	445,073	0	0	0	445,073
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	160,000	1,442,043	1,436,702	0	0	0	3,038,745
		Delivery	0	0	0	3,086,550	1,492,010	163,337	0	4,741,897
Wakefield City Centre Package Phase 1 Kirkgate	Neil Rodgers	Development	5,556,000	72,878	76,972	26,000	0	0	0	175,850
		Delivery	0	0	0	3,720,336	1,282,000	0	0	5,002,336
Rail Parking Package - Hebden Bridge	Melanie Corcoran	Development	648,358	0	0	0	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	0	0	0
		Delivery	0	0	0	3,000,000	565,000	35,000	0	3,600,000
Transport projects at Stage 2 that will commence 2018/19										
Leeds Station Gateway - New station Street	Liz Hunter	Development	166,037	0	0	103,144	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	29,011	149,048	270,000	0	0	448,059
		Delivery	0	0	0	0	1,190,000	1,200,000	1,960,000	4,350,000
Leeds ELOR and North Leeds Outer Ring Road	Gary Bartlett	Development	25,865,000	929,199	1,554,106	2,095,867	1,000,000	1,000,000	750,000	7,329,172
		Delivery	0	0	0	7,370,828	4,700,000	6,000,000	10,000,000	28,070,828
Rail Parking Package - Mytholmroyd	Melanie Corcoran	Development	0	0	0	0	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	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	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	308,863	0	0	0	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	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	45,000	0	0	45,000
		Delivery	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	0	0	0
		Delivery	0	0	0	0	0	0	0	0
NE Calderdale Transformational Programme Study	Steven Lee	Development	400,000	0	0	0	0	0	0	0
		Delivery	0	0	0	0	0	0	0	0
A650 Hard Ings Road - Phase 1: Hard Ings Road Only	Julian Jackson	Development	1,142,000	137,628	301,133	1,005,841	125,706	0	0	1,570,308

		Delivery	0	0	0	0	1,532,522	5,704,850	10,000	7,247,372
A65-LBIA Link Road	Gary Bartlett	Development	810,000	8,688	266,812	365,849	41,349	0	0	682,698
		Delivery	0	0	0	0	0	0	0	0
Castleford Station Gateway	Kate Thompson	Development	338,000	0	20,329	20,598	266,083	0	0	307,010
		Delivery	0	0	0	0	1,485,000	1,485,000	730,000	3,700,000
Glasshoughton Southern Link Road	Neil Rodgers	Development	723,000	80,000	0	441,103	211,897	0	0	733,000
		Delivery	0	0	0	0	293,103	3,192,000	2,824,114	6,309,217
Castleford Growth Corridor Scheme	Neil Rodgers	Development	200,000	67,000	73,917	18,203	40,880	0	0	200,000
		Delivery	0	0	0	0	720,730	2,129,002	8,990,000	11,839,732
Rail Park and Ride (Phase 1) Programme	Melanie Corcoran	Development	1,161,306	108,336	409,181	395,796	0	0	0	913,313
		Delivery	0	0	0	0	160,000	0	0	160,000
York Northern Outer Ring Road	Neil Ferris	Development	2,448,000	0	0	824,891	840,489	463,047	214,557	2,342,984
		Delivery	0	0	0	0	3,391,511	2,536,953	2,463,433	8,391,897
Transport projects at Stage 2 that will commence post 2018/19										
Rail Parking Package - Knottingley	Melanie Corcoran	Development	474,259	0	0	0	0	0	0	0
		Delivery	0	0	0	0	1,474,000	0	0	1,474,000
Bradford Interchange Station Gateway - Phase 1	Julian Jackson	Development	180,000	25,000	20,838	131,394	2,767	0	0	179,999
		Delivery	0	0	0	0	0	0	0	0
Bradford Interchange Station Gateway - Phase 2	Julian Jackson	Development	512,000	0	0	6,279	360,210	145,511	0	512,000
		Delivery	0	0	0	0	0	0	0	0
Bradford FS Station Gateway	Julian Jackson	Development	3,885,314	20,000	116,717	123,040	830,360	1,641,693	0	2,731,810
		Delivery	0	0	0	0	0	0	6,000,000	6,000,000
A650 Tong Street	Julian Jackson	Development	185,000	0	21,038	83,777	10,816	0	0	115,631
		Delivery	0	0	0	0	0	0	3,324,211	3,324,211
SE Bradford Access Rd	Julian Jackson	Development	91,000	0	0	56,041	42,177	0	0	98,218
		Delivery	0	0	0	0	0	0	0	0
Bradford to Shipley Corridor	Julian Jackson	Development	1,597,000	30,000	5,011	524,541	653,285	384,663	0	1,597,500
		Delivery	0	0	0	0	0	0	665,000	665,000
Harrogate Road / New Line	Julian Jackson	Development	1,300,000	146,399	15,601	1,213,153	0	0	0	1,375,153
		Delivery	0	0	0	0	0	0	1,871,790	1,871,790
Halifax Station Gateway	Mark Thomson	Development	315,000	156,738	44,171	63,055	0	0	0	263,964
		Delivery	0	0	0	0	0	0	0	0
A629 Phase 1b: Elland Wood Bottom to Jubilee Road	Mark Thomson	Development	5,670,394	169,994	198,719	611,800	2,222,158	0	0	3,202,671
		Delivery	0	0	0	0	532,154	13,360,762	0	13,892,916
A629 Phase 2: Phase 2a, 2b and 2c	Mark Thomson	Development	3,016,000	44,591	280,192	1,232,314	1,105,865	0	0	2,662,962
		Delivery	0	0	0	0	0	1,195,488	0	1,195,488
A641 Bradford - Huddersfield Corridor	Mark Thomson	Development	730,000	0	60,829	68,572	322,813	158,242	0	610,456
		Delivery	0	0	0	0	0	0	0	0
A629 Phase 4: Ainley Top	Mark Thomson	Development	645,000	0	51,736	62,724	388,838	0	0	503,298
		Delivery	0	0	0	0	0	0	0	0
A653 Leeds to Dewsbury Corridor (M2D2L)	Simon Taylor	Development	210,000	0	59,261	30,614	40,125	0	0	130,000
		Delivery	0	0	0	0	0	0	0	0
Huddersfield Station Gateway	Simon Taylor	Development	79,886	27,615	22,385	2,630	0	0	0	52,630
		Delivery	0	0	0	0	0	0	0	0
M62 Junction 24a	Simon Taylor	Development	70,000	0	12,976	31,370	15,500	0	0	59,846
		Delivery	0	0	0	0	0	0	0	0
A629 Phase 5 - Ainley Top into Huddersfield	Simon Taylor	Development	4,415,000	52,000	48,000	250,762	800,000	0	0	1,150,762
		Delivery	0	0	0	0	0	0	0	0
A62 and A644 Corridors incorporating Cooper bridge	Simon Taylor	Development	750,000	110,000	15,000	516,735	233,265	0	0	875,000
		Delivery	0	0	0	0	0	0	0	0
Leeds Station Gateway - Yorkshire Hub	Liz Hunter	Development	400,000	0	54,468	117,583	203,860	0	0	375,911
		Delivery	0	0	0	0	0	0	0	0
Thorpe Park Station	Liz Hunter	Development	500,000	0	3,382	184,675	156,998	0	0	345,055
		Delivery	0	0	0	0	0	0	10,000,000	10,000,000

A6110 Leeds Outer Ring Rd	Gary Bartlett	Development	268,000	0	0	4,271	99,000	0	0	103,271
		Delivery	0	0	0	0	0	0	0	0
Leeds City Centre Network and Interchange Package	Gary Bartlett	Development	3,455,000	31,337	278,000	468,289	643,000	1,709,711	309,252	3,439,589
		Delivery	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	30,379	239,621	0	0	270,001
		Delivery	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	127,438	274,562	0	0	402,000
		Delivery	0	0	0	0	275,438	1,222,562	4,283,538	5,781,538
CIP - Phase 1 - Leeds Fink Hill	Gary Bartlett	Development	115,000	0	0	105,529	9,471	0	0	115,000
		Delivery	0	0	0	0	100,000	734,985	0	834,985
CIP - Phase 1 - Leeds Dawsons Corner	Gary Bartlett	Development	1,008,000	0	0	243,698	710,000	54,302	0	1,008,000
		Delivery	0	0	0	0	0	5,876,000	7,115,000	12,991,000
CIP - Phase 1 - Kirklees Holmfirth Town Centre	Simon Taylor	Development	250,000	0	0	99,358	125,000	0	0	224,358
		Delivery	0	0	0	0	200,000	500,000	3,800,000	4,500,000
CIP - Phase 1 - Kirklees Huddersfield Southern Gateways	Simon Taylor	Development	300,000	0	0	167,206	225,000	0	0	392,206
		Delivery	0	0	0	0	0	0	0	0
CIP - Phase 1 - Kirklees A62 Smart Corridor	Simon Taylor	Development	250,000	0	0	131,464	118,536	0	0	250,000
		Delivery	0	0	0	0	100,000	2,731,464	0	2,831,464
CIP - Phase 1 - Calderdale A58/A672 Corridor	Mark Thompson	Development	235,000	0	0	72,192	99,501	0	0	171,693
		Delivery	0	0	0	0	0	0	0	0
CIP - Phase 1 - Calderdale A646/A6033 Corridor	Mark Thompson	Development	195,000	0	0	62,382	133,915	0	0	196,297
		Delivery	0	0	0	0	0	0	0	0
CIP - Phase 1 - Bradford A6177 Great Horton Road / Horton Grange	Julian Jackson	Development	180,000	0	0	101,915	86,356	0	0	188,271
		Delivery	0	0	0	0	83,284	410,000	2,330,160	2,823,444
CIP - Phase 1 - Bradford A6177 ORR/Toller Lane	Julian Jackson	Development	225,000	0	0	29,472	123,085	0	0	152,557
		Delivery	0	0	0	0	0	1,225,000	6,847,000	8,072,000
CIP - Phase 1 - Bradford A6177 ORR/Great Horton Road	Julian Jackson	Development	180,000	0	0	67,904	123,020	0	0	190,924
		Delivery	0	0	0	0	0	320,000	1,585,000	1,905,000
CIP - Phase 1 - Wakefield A650 Newton Bar	Neil Rodgers	Development	75,000	0	0	39,259	71,482	0	0	110,741
		Delivery	0	0	0	0	0	1,204,498	1,508,680	2,713,178
CIP - Phase 1 - Wakefield Owl Lane	Neil Rodgers	Development	75,000	0	0	5,516	69,484	0	0	75,000
		Delivery	0	0	0	0	0	1,920,557	430,000	2,350,557
Rail Park and Ride (Phase 2) Programme	Melanie Corcoran	Development	138,000	0	137,997	0	0	0	0	137,997
		Delivery	0	0	0	0	0	0	0	0
Rail Park & Ride (Phase 2) - Apperley Bridge	Melanie Corcoran	Development	113,100	0	0	0	113,000	0	0	113,000
		Delivery	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	143,000	0	0	143,000
		Delivery	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	110,500	0	0	110,500
		Delivery	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	0	0	0
		Delivery	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	0
		Delivery	0	0	0	0	0	0	0	0
Calder Valley Line Elland Station	Mark Thompson	Development	834,748	0	0	163,437	173,162	69,254	0	405,853
		Delivery	0	0	0	0	0	0	0	0
Corridor Improvement Programme (formerly HEBP)	Melanie Corcoran	Development	408,000	0	0	8,200	100,000	100,000	158,000	366,200
		Delivery	0	0	0	0	0	0	0	0
York Central Access	Neil Ferris	Development	2,100,000	0	0	413,137	1,070,000	0	0	1,483,137
		Delivery	0	0	0	0	454,000	3,000,000	5,577,587	9,031,587
Transformational -South Featherstone Link Rd - Feasibility Study	Neil Rodgers	Development	284,000	0	0	72,468	165,380	46,152	0	284,000
		Delivery	0	0	0	0	0	0	0	0
Transformational - Kirklees - North Kirklees Orbital Route - Feasibility Study	Simon Taylor	Development	248,000	0	0	9,588	223,000	0	0	232,588

		Delivery	0	0	0	0	0	0	0	0
Transformational -York Northern Outer Ring Road Dualling- Feasibility Study	Neil Ferris	Development	295,000	0	0	10,000	285,000	0	0	295,000
		Delivery	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
		Delivery	0	0	0	0				0
Aire Valley, Leeds Integrated Transport Package – Phase 3: Motorway Junction Improvements		Development	-	-	-	-				0
		Delivery	0	0	0	0				0
Corridor Improvement Programme Phase 2		Development	-	-	-	-				0
		Delivery	0	0	0	0				0
Corridor Improvement Programme Phase 3		Development	-	-	-	-				0
		Delivery	0	0	0	0				0
Calder Valley Line Enhancements		Development	-	61,905	-	-				61,905
		Delivery	0	0	0	0				0
Clifton Moor Park and Ride		Development	-	-	-	-				0
		Delivery	0	0	0	0				0
Other										
Historic Pre-payments		n/a					-9,126,956			-9,126,956
Development inc Management Costs			140,452,219	4,371,557	7,637,605	14,888,581	17,160,413	7,303,292	3,331,809	54,693,257
Delivery			-	15,284,765	19,894,885	25,974,310	26,303,705	70,567,458	93,793,778	251,818,901
Total Transport			140,452,219	19,656,322	27,532,491	40,862,891	34,337,162	77,870,750	97,125,587	297,385,202