

West Yorkshire Transport Fund dashboard

Figures accurate up to: June 2018

2018/19	Target	Actual
	£61,197,162	£3,693,000

Project name	Project responsibility Senior Responsible Officer	Category	Approved	Overall RAG rating	Previous years spend				In-year spend and RAG rating (2018/19)				RAG rating	Future forecast spend		TOTAL spend (actual + forecast)
					Prior Years	2015/16	2016/17	2017/18	Agreed annual allocation	Actual spend to date (Jun 2018)	Forecast spend (Jul - Mar 2019)	Total (Forecast + Actual)		2019/20	2020/21	
Transport Delivery Cost																
Priority 4b (WTF) WYCA Delivery Costs	Melanie Corcoran	Development			0	1,975,083	1,988,383	-48,624	1,377,675		1,377,675	1,377,675	GREEN	1,530,717	1,900,000	8,723,234
Transport projects Complete																
Wakefield Eastern Relief Road	Neil Rodgers	Development	37,593,000	Complete	0	0	0	2,299,000	0	0	0	0	Complete	0	0	2,299,000
		Delivery			0	15,284,765	14,435,236	3,239,685	538,960	510,004	33,000	543,004		0	0	33,502,690
Rail Parking Package - South Elmsall	Melanie Corcoran	Development	670,000	Complete	0	0	120,000	0	0	0	0	0	Complete	0	0	120,000
		Delivery			0	0	0	484,604	5,000	0	5,000	5,000		0	0	489,604
Aire Valley, Leeds Integrated Transport Package - Phase 1: Aire Valley P&R	Gary Bartlett	Development	9,597,000	Complete	0	277,672	245,500	310,000	0	0	0	0	Complete	0	0	833,172
		Delivery			0	0	5,459,649	2,314,234	175,000	41,300	137,900	179,200		0	0	7,953,083
Rail Parking Programme - Fitzwilliam	Neil Rodgers	Development	687,000	Complete	0	0	0	0	0	0	0	0	Complete	0	0	0
		Delivery			0	0	0	445,073	108,461	26,189	16,000	42,189		0	0	487,262
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	GREEN	302,000	160,000	1,442,043	1,436,702	0	0	0	0	GREEN	0	0	3,340,745
		Delivery			0	0	0	2,273,570	2,304,991	642,445	1,662,546	2,304,991		163,337	0	4,741,898
Wakefield City Centre Package Phase 1 Kirkgate	Neil Rodgers	Development	5,556,000	GREEN	0	0	76,972	98,878	0	0	0	0	GREEN	0	0	175,850
		Delivery			0	0	0	3,647,458	1,282,000	1,025,930	605,907	1,631,837		0	0	5,279,295
Rail Parking Package - Hebden Bridge	Melanie Corcoran	Development	754,445	RED	0	0	0	0	0	0	0	0	AMBER	0	0	0
		Delivery			0	0	0	14,000	631,000	0	695,000	695,000		0	0	709,000
York Northern Outer Ring Road - Phase 1	Neil Ferris	Development	3,600,000	GREEN	0	0	0	0	0	0	0	0	GREEN	0	0	0
		Delivery			0	0	0	27,111	0	214,614	3,339,150	3,553,764		35,000	0	3,615,875
Transformational Projects - LCR Inclusive Growth Corridor Plans	Liz Hunter	Development	2,395,000	GREEN	0	0	0	0	0	25,132	0	25,132	GREEN	0	0	25,132
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Transformational Projects - NE Calderdale Transformational Programme Study	Steven Lee	Development	400,000	GREEN	0	0	0	0	0	0	0	0	GREEN	0	0	0
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Rail Parking Package - Mirfield (A)	Melanie Corcoran	Development	308,863	GREEN	0	0	0	0	0	0	0	0	GREEN	0	0	0
		Delivery			0	0	0	0	298,863	0	298,863	298,863		0	10,000	308,863
Transport projects at Stage 2 that will commence 2018/19																
Leeds Station Gateway - New Station Street	Liz Hunter	Development	166,037	AMBER RED	0	0	0	103,144	18,222	0	21,857	21,857	RED	0	0	125,001
		Delivery			0	0	0	0	1,875,630	0	410,500	410,500		0	0	410,500
Urban Traffic Management Control	Steven Lee	Development	450,000	AMBER	0	0	9,041	149,048	270,000	49,287	22,776	72,063	AMBER	0	0	230,152
		Delivery			0	0	0	0	1,190,000	0	93,224	93,224		1,200,000	1,960,000	3,253,224
Leeds ELOR and North Leeds Outer Ring Road	Gary Bartlett	Development	25,865,000	AMBER	0	929,199	1,554,106	2,095,867	1,000,000	508,500	491,500	1,000,000	GREEN	1,000,000	750,000	7,329,172
		Delivery			0	0	0	2,056,852	4,700,000	0	4,700,000	4,700,000		9,000,000	10,000,000	25,756,852
Rail Parking Package - Mytholmroyd	Melanie Corcoran	Development	0	GREEN	0	0	0	0	0	0	0	0	AMBER GREEN	0	0	0
		Delivery			0	0	0	0	1,040,000	0	1,000,000	1,000,000		2,600,000	0	3,600,000
Rail Parking Package - Shipley	Melanie Corcoran	Development	0	AMBER GREEN	0	0	0	0	0	0	0	0	GREEN	0	0	0
		Delivery			0	0	0	0	0	0	0	0		2,500,000	0	2,500,000
Rail Parking Package - Steeton and Silsden	Melanie Corcoran	Development	897,000	AMBER GREEN	0	0	0	0	0	0	0	0	GREEN	0	0	0
		Delivery			0	0	0	0	0	0	1,000,000	1,000,000		2,500,000	0	3,500,000
Rail Parking Package - Normanton	Melanie Corcoran	Development	45,000	AMBER RED	0	0	0	0	0	0	0	0	AMBER GREEN	0	0	0
		Delivery			0	0	0	0	340,000	0	0	0		1,000,000	0	1,000,000
Rail Parking Package - Garforth	Melanie Corcoran	Development	45,000	AMBER GREEN	0	0	0	0	45,000	0	45,000	45,000	AMBER RED	0	0	45,000
		Delivery			0	0	0	0	395,000	0	0	0		430,000	0	430,000
A650 Hard Ings Road - Phase 1: Hard Ings Road Only	Julian Jackson	Development	1,142,000	AMBER GREEN	0	0	0	1,005,841	404,821	140,582	0	140,582	GREEN	0	0	1,146,423
		Delivery			0	0	0	0	1,532,522	0	1,946,561	1,946,561		5,704,850	10,000	7,661,411
A65-LBIA Link Road	Gary Bartlett	Development	1,785,000	RED	210,000	8,688	266,812	365,849	667,000	63,200	603,800	667,000	GREEN	0	0	1,518,349
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Castleford Station Gateway	Kate Thompson	Development	338,000	AMBER GREEN	0	0	20,329	20,598	266,083	2,195	294,878	297,073	AMBER RED	0	0	338,000
		Delivery			0	0	0	0	1,485,000	0	0	0		1,485,000	730,000	2,215,000
Glasshoughton Southern Link Road	Neil Rodgers	Development	733,000	AMBER GREEN	0	80,000	0	441,103	211,897	87,010	124,858	211,868	AMBER	0	0	732,971
		Delivery			0	0	0	0	293,103	0	165,200	165,200		4,652,618	2,824,114	7,641,932
York Northern Outer Ring Road	Neil Ferris	Development	2,448,000	GREEN	0	0	0	824,891	840,489	140,832	1,134,945	1,275,777	GREEN	463,047	214,557	2,778,272
		Delivery			0	0	0	0	3,391,511	0	0	0		6,431,015	2,463,433	8,894,448
A629 Phase 1b: Elland Wood Bottom to Jubilee Road	Mark Thomson	Development	5,670,394	GREEN	0	169,994	198,719	611,800	1,111,079	75,392	580,291	655,683	GREEN	0	0	1,636,196
		Delivery			0	0	0	0	532,154	0	932,154	932,154		13,360,762	0	14,292,916
Transport projects at Stage 2 that will commence post 2018/19																
Castleford Growth Corridor Scheme	Neil Rodgers	Development	200,000	AMBER GREEN	0	67,000	73,917	18,203	910,150	0	40,880	40,880	RED	0	0	200,000
		Delivery			0	0	0	0	720,730	0	0	0		2,129,002	8,990,000	11,119,002
Rail Park and Ride (Phase 1) Programme	Melanie Corcoran	Development	1,117,464	GREEN	58,908	108,336	409,181	395,796	160,000	7,693	165,000	172,693	GREEN	0	0	1,144,914

CIP - Phase 1 - Bradford A6177 ORR/Great Horton Road	Julian Jackson	Development	180,000	AMBER GREEN	0	0	0	76,173	179,069	47,007	56,820	103,827	GREEN	0	0	180,000
		Delivery			0	0	0	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	AMBER GREEN	0	0	0	39,259	161,160	32,425	3,316	35,741	GREEN	0	0	75,000
		Delivery			0	0	0	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	GREEN	0	0	0	5,516	173,120	10,366	59,118	69,484	AMBER GREEN	0	0	75,000
		Delivery			0	0	0	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	N/A	0	0	137,997	0	0	0	0	0	N/A	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	AMBER GREEN	0	0	0	0	113,000	0	113,100	113,100	GREEN	0	0	113,100
		Delivery			0	0	0	0	0	0	0	0		350,000	650,000	1,000,000
Rail Park & Ride (Phase 2) - Guiseley	Melanie Corcoran	Development	143,000	AMBER GREEN	0	0	0	0	143,000	0	143,000	143,000	GREEN	0	0	143,000
		Delivery			0	0	0	0	0	0	0	0		3,000,000	4,000,000	7,000,000
Rail Park & Ride (Phase 2) - Moorthorpe	Melanie Corcoran	Development	110,500	AMBER GREEN	0	0	0	0	110,500	0	110,500	110,500	GREEN	0	0	110,500
		Delivery			0	0	0	0	0	0	0	0		500,000	0	500,000
Rail Park & Ride (Phase 2) - Outwood	Melanie Corcoran	Development	110,500	AMBER GREEN	0	0	0	0	110,500	0	110,500	110,500	GREEN	0	0	110,500
		Delivery			0	0	0	0	0	0	0	0		500,000	0	500,000
Rail Parking Package - Mirfield (B)	Melanie Corcoran	Development	0	AMBER RED	0	0	0	0	0	0	0	0	GREEN	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	GREEN	0	61,905	0	163,437	618,162	3,561	625,457	629,018	GREEN	69,254	0	923,614
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Corridor Improvement Programme (formerly HEBP)	Melanie Corcoran	Development	408,000	N/A	0	0	0	8,200	100,000	0	100,000	100,000	GREEN	100,000	158,000	366,200
		Delivery			0	0	0	0	0	0	0	0		0	0	0
York Central Access	Neil Ferris	Development	2,100,000	AMBER GREEN	0	0	0	413,137	1,070,000	337,849	732,151	1,070,000	AMBER	0	0	1,483,137
		Delivery			0	0	0	0	454,000	0	0	0		6,000,000	5,577,587	11,577,587
Transformational -South Featherstone Link Rd - Feasibility Study	Neil Rodgers	Development	284,000	AMBER GREEN	0	0	0	72,468	165,380	19,855	155,677	175,532	GREEN	46,152	0	294,152
		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	GREEN	0	0	0	9,588	223,000	13,100	234,000	247,100	GREEN	0	0	256,688
		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	GREEN	0	0	0	10,000	295,000	2,391	282,609	285,000	GREEN	0	0	295,000
		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	0	0	0	0	0		0	0	0
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Aire Valley, Leeds Integrated Transport Package – Phase 3: Motorway Junction Improvements		Development	0		0	0	0	0	0	0	0	0		0	0	0
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Corridor Improvement Programme Phase 2		Development	0		0	0	0	0	0	0	0	0		0	0	0
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Corridor Improvement Programme Phase 3		Development	0		0	0	0	0	0	0	0	0		0	0	0
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Clifton Moor Park and Ride		Development	0		0	0	0	0	0	0	0	0		0	0	0
		Delivery			0	0	0	0	0	0	0	0		0	0	0
Other																
Historic Pre-payments		n/a						9,099,845	-4,785,869	-1,365,559	-3,420,310	-4,785,869		-4,313,976		0
Pipeline, Transfers and Pre-payments		n/a									0					
Development inc Management Costs			145,233,824		1,364,908	4,371,557	7,637,605	17,260,459	22,168,311	2,598,077	15,489,890	18,087,967		7,303,292	3,331,809	59,357,598
Delivery			-		-	15,284,765	19,894,885	14,502,587	25,326,647	2,460,482	17,405,805	19,866,286		84,422,138	93,793,778	247,764,439
Total Transport			145,233,824		1,364,908	19,656,322	27,532,491	40,862,891	42,709,089	3,693,000	29,475,385	33,168,384		87,411,454	97,125,587	307,122,036