

West Yorkshire Transport Fund pipeline

Figures accurate up to: July 2017

2017/18	£34,334,918	Total Outturn Forecast	£32,391,269
Target		Actual	£1,291,388

Project name	Project responsibility	Category	Previous years spend			In-year spend and RAG rating (2017/18)				Future forecast spend			TOTAL spend (actual + forecast)
	Senior Responsible Officer		Prior Years	2015/16	2016/17	Actual spend to date (July 2017)	Total forecast	Total Forecast outturn	RAG rating	2018/19	2019/20	2020/21	
<b>Transport projects at Stage 2 that will commence in 2017/18</b>													
A629 Phase 1a: Jubilee Road to Free School Lane & monitoring	Mark Thompson	Development	302,000	160,000	1,442,043	731,872	1,046,794	1,778,666	GREEN	-	-	-	2,950,837
		Delivery	-	-	-	-	2,921,020	2,921,020	GREEN	2,424,798	-	-	5,345,818
Leeds Station Gateway - New station Street	Liz Hunter	Development	-	-	41,036	-	106,500	106,500	RED	-	-	-	147,536
		Delivery	-	-	-	-	591,000	591,000	RED	1,000,000	-	-	1,591,000
Leeds ELOR and North Leeds Outer Ring Road	Gary Bartlett	Development	1,020,000	929,199	1,554,106	-	4,958,000	4,958,000	AMBER	1,123,767	273,769	251,855	10,110,696
		Delivery	-	-	-	-	-	-	AMBER	27,646,000	27,000,000	14,814,000	69,460,000
Aire Valley, Leeds Integrated Transport Package - Phase 1: Aire Valley P&R	Gary Bartlett	Development	269,000	277,672	245,500	-	-	-	na	-	-	-	792,172
		Delivery	-	-	-	-	-	-	na	-	-	-	-
Wakefield City Centre Package Phase 1 Kirkgate	Neil Rogers	Development	-	72,878	-	-	-	-	na	-	-	-	72,878
		Delivery	-	-	-	-	-	-	na	-	-	-	-
UTMC (formerly HNEP)	Richard Hadfield (Kirklees)	Development	-	-	29,011	-	130,030	130,030	RED	90,959	-	-	250,000
		Delivery	-	-	-	-	250,000	250,000	RED	1,550,000	2,000,000	-	3,800,000
Rail Parking Package - Mytholmroyd	Melanie Corcoran	Development	-	-	-	-	-	-	GREEN	-	-	-	-
		Delivery	-	-	-	-	640,000	640,000	GREEN	3,000,000	-	-	3,640,000
Rail Parking Package - Shipley	Melanie Corcoran	Development	-	-	-	-	-	-	RED	-	-	-	-
		Delivery	-	-	-	-	1,275,000	1,275,000	RED	1,275,000	-	-	2,550,000
Rail Parking Package - Steeton and Silsden	Melanie Corcoran	Development	-	-	-	-	-	-	RED	-	-	-	-
		Delivery	-	-	-	-	1,265,000	1,265,000	RED	1,265,000	-	-	2,530,000
Rail Parking Package - Mirfield	Melanie Corcoran	Development	-	-	-	-	-	-	AMBER	-	-	-	-
		Delivery	-	-	-	-	845,000	845,000	AMBER	845,000	-	-	1,690,000
Rail Parking Package - Normanton	Melanie Corcoran	Development	-	-	-	-	-	-	GREEN	-	-	-	-
		Delivery	-	-	-	-	440,000	440,000	GREEN	1,000,000	0	0	1,440,000
<b>Transport projects at Stage 2 that will commence post 2017/18</b>													
Bradford Interchange Station Gateway	Julian Jackson	Development	-	25,000	20,838	6,386	34,162	40,548	GREEN	0	0	0	80,000
		Delivery	-	-	-	-	-	-	GREEN	-	-	7,000,000	7,000,000
Bradford FS Station Gateway	Julian Jackson	Development	-	20,000	116,717	22,364	763,633	785,997	GREEN	1,832,719	1,152,245	-	3,885,314
		Delivery	-	-	-	-	-	-	GREEN	-	5,723,732	8,743,340	14,467,072
A650 Tong Street	Julian Jackson	Development	50,000	-	21,038	5,587	94,380	99,967	AMBER	19,582	-	-	185,000
		Delivery	-	-	-	-	-	-	AMBER	-	10,000,000	8,000,000	18,000,000
SE Bradford Access Rd	Julian Jackson	Development	-	-	-	-	91,008	91,008	GREEN	-	-	-	91,008
		Delivery	-	-	-	-	-	-	GREEN	-	-	-	-
Bradford to Shipley Corridor	Julian Jackson	Development	-	30,000	5,011	885	91,885	92,770	RED	187,104	-	-	314,000
		Delivery	-	-	-	-	-	-	RED	-	13,000,000	14,000,000	27,000,000
A650 Hard Ings Road - Phase 1: Hard Ings Road Only	Julian Jackson	Development	140,000	137,628	301,133	71,908	185,239	257,147	RED	-	-	-	764,000
		Delivery	-	-	-	-	-	-	RED	4,415,000	3,176,000	-	7,591,000
Harrogate Road New Line	Julian Jackson	Development	166,000	146,399	15,601	-	800,971	800,971	RED	154,000	-	-	1,282,971
		Delivery	-	-	-	-	-	-	RED	1,901,000	1,732,740	-	3,633,740
Halifax Station Gateway	Mark Thomson	Development	5,000	156,738	44,171	-	99,653	99,653	GREEN	-	-	-	305,562
		Delivery	-	-	-	-	-	-	GREEN	-	-	7,483,848	7,483,848
A641 Bradford - Huddersfield Corridor	Mark Thomson	Development	-	-	60,829	14,378	78,342	92,720	AMBER	-	-	-	139,171
		Delivery	-	-	-	-	-	-	AMBER	10,000,000	11,000,000	15,000,000	36,000,000
A629 Phase 1b: Elland Wood Bottom to Jubilee Road	Mark Thomson	Development	-	169,994	198,719	80,037	756,681	836,718	GREEN	-	-	-	1,125,394
		Delivery	-	-	-	-	-	-	GREEN	8,552,565	5,340,349	-	13,892,914
A629 Phase 2: Phase 2a, 2b and 2c	Mark Thomson	Development	340,000	44,591	280,192	189,208	1,761,009	1,950,217	GREEN	48,649	-	-	2,474,441
		Delivery	-	-	-	-	-	-	GREEN	8,578,039	11,883,471	13,474,071	33,935,581
A629 Phase 4: Ainley Top	Mark Thomson	Development	-	-	51,736	19,205	19,205	38,410	GREEN	-	-	-	70,941
		Delivery	-	-	-	-	-	-	GREEN	-	10,000,000	-	10,000,000
Huddersfield Station Gateway	Richard Hadfield	Development	-	27,615	22,385	-	-	-	AMBER	-	-	-	50,000
		Delivery	-	-	-	-	-	-	AMBER	-	5,000,000	-	5,000,000
A653 Leeds to Dewsbury Corridor (M2D2L)	Richard Hadfield	Development	80,000	-	59,261	16,750	70,739	87,489	AMBER	-	-	-	210,000
		Delivery	-	-	-	-	-	-	AMBER	2,000,000	10,500,000	-	12,500,000
M62 Junction 24a	Richard Hadfield	Development	-	-	12,976	-	57,024	57,024	AMBER	-	-	-	70,000
		Delivery	-	-	-	-	-	-	AMBER	-	18,500,000	-	18,500,000
A629 Phase 5 - Ainley Top into Huddersfield	Richard Hadfield	Development	-	52,000	48,000	15,615	101,515	117,130	GREEN	-	-	-	201,515
		Delivery	-	-	-	-	-	-	GREEN	-	2,546,975	2,038,112	4,585,087
A62 and A644 Corridors incorporating Cooper bridge	Richard Hadfield	Development	485,000	110,000	15,000	-	-	-	AMBER	-	-	-	610,000
		Delivery	-	-	-	-	-	-	AMBER	10,395,000	10,395,000	20,790,000	41,580,000
Leeds Station Gateway - Yorkshire Hub	Liz Hunter	Development	-	-	54,468	32,049	91,463	123,511	GREEN	115,000	95,000	44,519	400,450
		Delivery	-	-	-	-	-	-	GREEN	-	-	-	-

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Thorpe Park Station	Liz Hunter	Development	-	-	3,382	-	190,000	190,000	GREEN	285,000	25,000	-	503,382
		Delivery	-	-	-	-	-	-	GREEN	-	-	5,000,000	5,000,000
A65-LBIA Link Road	Gary Bartlett	Development	210,000	8,688	266,812	-	324,500	324,500	GREEN	-	-	-	810,000
		Delivery	-	-	-	-	-	-	GREEN	1,597,239	1,722,799	2,469,603	5,789,641
A6110 Leeds Outer Ring Rd	Gary Bartlett	Development	-	-	-	-	286,000	286,000	AMBER	-	-	-	286,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
Leeds City Centre Network and Interchange Package	Gary Bartlett	Development	319,000	31,337	278,000	-	800,000	800,000	AMBER	979,678	1,365,985	-	3,774,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	5,340,672	5,340,672
Castleford Station Gateway	TBC	Development	-	-	20,329	-	671	671	GREEN	-	-	-	21,000
		Delivery	-	-	-	-	-	-	GREEN	1,485,000	1,485,000	730,000	3,700,000
Wakefield City Centre Package Phase 2 Ings Road	Neil Rogers	Development	-	-	-	5,850	199,999	205,849	GREEN	70,001	-	-	270,000
		Delivery	-	-	-	-	-	-	GREEN	20,000	1,555,000	1,457,593	3,032,593
Glasshoughton Southern Link Road	Neil Rogers	Development	-	80,000	-	79,294	466,124	545,418	GREEN	186,876	-	-	733,000
		Delivery	-	-	-	-	-	-	GREEN	1,300,000	2,492,000	2,276,233	6,068,233
Castleford Growth Corridor Scheme	Neil Rogers	Development	-	67,000	73,917	-	59,083	59,083	AMBER	-	-	-	200,000
		Delivery	-	-	-	-	-	-	AMBER	2,223,000	8,892,000	5,960,000	17,075,000
CIP - Phase 1 - Leeds Fink Hill	Gary Bartlett	Development	-	-	-	-	115,000	115,000	AMBER	-	-	-	115,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Leeds Dyneley Arms	Gary Bartlett	Development	-	-	-	-	402,000	402,000	AMBER	-	-	-	402,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Leeds Dawsons Corner	Gary Bartlett	Development	-	-	-	-	1,008,000	1,008,000	AMBER	-	-	-	1,008,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Kirklees Holmfirth Town Centre	Richard Hadfield	Development	-	-	-	-	250,000	250,000	AMBER	-	-	-	250,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Kirklees Huddersfield Southern Gateways	Richard Hadfield	Development	-	-	-	-	300,000	300,000	AMBER	-	-	-	300,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Kirklees A62 Smart Corridor	Richard Hadfield	Development	-	-	-	-	250,000	250,000	AMBER	-	-	-	250,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Calderdale A58/A672 Corridor	Mark Thompson	Development	-	-	-	-	235,000	235,000	AMBER	-	-	-	235,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Calderdale A646/A6033 Corridor	Mark Thompson	Development	-	-	-	-	195,000	195,000	AMBER	-	-	-	195,000
		Delivery	-	-	0	-	0	0	AMBER	-	-	-	-
CIP - Phase 1 - Bradford A650 Shipley Airedale/A647 Leeds Road	Julian Jackson	Development	-	-	-	-	277,000	277,000	AMBER	-	-	-	277,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Bradford A6177 ORR/Thornton Road	Julian Jackson	Development	-	-	-	-	440,000	440,000	AMBER	-	-	-	440,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Bradford A6177 ORR/Toller Lane	Julian Jackson	Development	-	-	-	-	308,000	308,000	AMBER	-	-	-	308,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Bradford A6177 ORR/Great Horton Road	Julian Jackson	Development	-	-	-	-	220,000	220,000	AMBER	-	-	-	220,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
CIP - Phase 1 - Wakefield A650 Newton Bar	Neil Rogers	Development	-	-	-	-	75,000	75,000	AMBER	-	-	-	75,000
		Delivery	-	-	0	-	0	0	AMBER	-	-	-	-
Rail Park and Ride (Phase 1) Programme	Melanie Corcoran	Development	58,908	108,336	409,181	-	508,152	508,152	GREEN	-	-	-	1,084,577
		Delivery	-	-	-	-	-	-	GREEN	-	-	-	-
Rail Parking Package - Knottingley	Melanie Corcoran	Development	-	-	-	-	1,780,000	1,780,000	AMBER	-	-	-	1,780,000
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
Rail Park and Ride (Phase 2) Programme	Melanie Corcoran	Development	-	-	137,997	-	-	-	GREEN	-	-	-	137,997
		Delivery	-	-	-	-	-	-	GREEN	-	-	-	-
Rail Park & Ride (Phase 2) - Apperley Bridge	Melanie Corcoran	Development	-	-	-	-	113,100	113,100	AMBER	-	-	-	113,100
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
Rail Park & Ride (Phase 2) - Guiseley	Melanie Corcoran	Development	-	-	-	-	143,000	143,000	AMBER	-	-	-	143,000
		Delivery	-	-	0	-	0	0	AMBER	-	-	-	-
Rail Park & Ride (Phase 2) - Moorthorpe	Melanie Corcoran	Development	-	-	-	-	110,500	110,500	AMBER	-	-	-	110,500
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
Rail Park & Ride (Phase 2) - Outwood	Melanie Corcoran	Development	-	-	-	-	110,500	110,500	AMBER	-	-	-	110,500
		Delivery	-	-	-	-	-	-	AMBER	-	-	-	-
Calder Valley Line Elland Station	TBC	Development	-	-	-	-	-	-	GREEN	-	-	-	-
		Delivery	-	-	-	-	-	-	GREEN	-	-	-	-
York Central Access	Neil Ferris	Development	-	-	-	-	930,000	930,000	AMBER	771,000	339,000	60,000	2,100,000
		Delivery	-	-	-	-	-	-	AMBER	-	10,000,000	20,894,000	30,894,000
York Northern Outer Ring Road	Neil Ferris	Development	-	-	-	-	1,040,000	1,040,000	GREEN	556,000	624,000	220,000	2,440,000
		Delivery	-	-	0	-	0	0	GREEN	2,000,000	8,000,000	10,000,000	20,000,000
Corridor Improvement Programme (formerly HEBP)		Development	-	-	-	-	50,000	50,000	GREEN	100,000	100,000	158,000	408,000
		Delivery	-	-	-	-	-	-	GREEN	-	-	-	-
Transformational -South Featherstone Link Rd - Feasibility Study		Development	-	-	-	-	-	-	GREEN	-	-	-	-
		Delivery	-	-	0	-	0	0	GREEN	-	-	-	-
Transformational - Kirklees - North Kirklees Orbital Route - Feasibility Study		Development	-	-	-	-	248,000	248,000	GREEN	-	-	-	248,000
		Delivery	-	-	-	-	-	-	GREEN	-	-	-	-

Transformational - York Northern Outer Ring Road Dualling- Feasibility Study	Development	-	-	-	-	100,000	100,000	GREEN	195,000	-	-	295,000
	Delivery	-	-	0	-	0	0	GREEN	-	-	-	-
<b>Development</b>		<b>3,444,908</b>	<b>2,716,980</b>	<b>5,829,389</b>	<b>1,291,388</b>	<b>22,872,862</b>	<b>24,164,249</b>		<b>6,715,335</b>	<b>3,974,999</b>	<b>734,374</b>	<b>44,157,801</b>
<b>Delivery</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,227,020</b>	<b>8,227,020</b>		<b>94,472,641</b>	<b>181,945,066</b>	<b>165,471,472</b>	<b>450,116,199</b>
<b>Total</b>		<b>3,444,908</b>	<b>2,716,980</b>	<b>5,829,389</b>	<b>1,291,388</b>	<b>31,099,882</b>	<b>32,391,269</b>	<b>-</b>	<b>101,187,976</b>	<b>185,920,065</b>	<b>166,205,846</b>	<b>494,274,000</b>