

EFC	5 Year Spend Profile																				
	2021/22 Budget	2022/23					2023/24					2024/25					2025/26				
		TOTAL	TCF	ITB	CGU	TBC	TOTAL	TCF	ITB	CGU	DFT	TBC	TOTAL	ITB	CGU	DFT	TBC	TOTAL	ITB	DFT	TBC
Committed																					
SCR Mass Transit	£426,000,000	£2,600,000	£5,300,000	£3,094,801			£2,205,199	£39,500,000				£30,595,477	£8,904,523	£90,300,000			£84,711,320	£5,588,680	£67,900,000	£65,489,000	£2,411,000
Phase 1 - Completion of OBC																					
Phase 2 - OBC to Programme Entry																					
Phase 3 - Programme Entry to FBC																					
Phase 4 - Implementation																					
Tram Train	£55,974,000	£0																			
Supertram Rail Replacement	£15,239,131	£80,000	£0					£0						£0							
Smart Ticketing / R&I Strategy	£1,342,929	£150,000																			
Programme Wide Costs		£373,837	£394,000	£394,000				£394,000	£394,000					£394,000	£394,000						
LRT Signal Head Replacement	£359,464	£75,348	£62,633					£100,378		£100,378				£70,870		£70,870					
TCF Schemes																					
A61 Wakefield Road Bus Corridor	£13,831,476	£5,549,263	£7,677,872	£7,627,872	£50,000			£185,000	£185,000												
Barnsley - Doncaster Quality Bus Corridor	£10,500,904	£2,272,979	£6,546,071	£6,496,071	£50,000			£75,000	£75,000												
A630 Bus Improvements	£1,600,000	£500,000																			
Iport Bridge	£5,648,291	£4,206,783	£1,000,000	£950,000	£50,000																
Magna Tram Train Stop and P&R	£5,443,906	£985,422	£4,175,896	£4,125,896	£50,000																
Parkgate P&R	£3,415,000	£300,000	£2,900,000	£2,850,000	£50,000			£130,000	£130,000												
Parkgate Link Road	£6,965,386	£1,451,040	£3,243,000	£3,243,000				£159,727	£159,727												
Taylors Lane Roundabout	£1,741,900	£1,789,650	£199,000	£199,000																	
South Yorkshire Rail Station Improvements																					
Hatfield and Stainforth Station	£425,866																				
Kirk Sandall Station	£408,682																				
Bolton Station	£182,121																				
Goldthorpe Station	£128,196																				
Thurnscoe Station	£88,598																				
Wombwell Station	£126,100	£1,248,417	£2,134,504	£2,134,504																	
Barnsley Station	£394,370																				
Mexborough Station	£710,261																				
Conisborough Station	£475,500																				
Bentley Station	£217,888																				
Adwick Station	£294,377																				
Short Listed Uncommitted Schemes																					
Bus Related Schemes																					
Bus Review Schemes (Quick Wins and prep costs)		£150,000																			
Bus Stop Improvements in Northern General Hospital		£65,000																			
Mexborough Market Gateway	£300,000	£250,000																			
Tram Related Schemes																					
Tram Bridging Strategy Preparatory Costs/ Quick Wins	£20,000,000	£1,000,000	£10,000,000				£10,000,000	£9,000,000				£9,000,000									
Feasibility of Tram / Tram-Train Extensions																					
Rail Related Schemes																					
Rail Feasibility Work		£50,000																			
Life Cycle Works																					
Shelter Programme		£100,000																			
Wind Turbines		£5,000																			
Car Park Equipment	£205,000	£90,000	£105,000	£105,000				£0						£0							£0
Resurface Sheffield Interchange Runways		£45,000																			
Resurface Meadowhall Interchange Runways		£45,000																			
Park & Ride - Refurbishment		£45,000																			
Others																					
Design Work for Future Years/ Projects "Pipeline"		£100,000																			
Expansion of Meadowhall Park & Ride	£4,996,177	£25,000																			
CT Vehicle Replacement		£150,000																			
Wheels to Work		£70,000																			
Programme / Project Management Software		£5,000																			
IT Spend (Laptop Refresh Programme)		£28,750																			
IT - Monitor Refresh Programme		£17,700																			
IT - Network Switch Replacement Programme		£50,000																			
IT - Meeting Room Upgrades																					
IT - Voice Provision																					
IT - Corporate Wireless Network Upgrade																					
£577,015,523	£23,874,189	£43,737,976	£30,721,144	£749,000	£62,633	£12,205,199	£49,544,105	£549,727	£394,000	£100,378	£30,595,477	£17,904,523	£90,764,870	£394,000	£70,870	£84,711,320	£5,588,680	£68,294,000	£394,000	£65,489,000	£2,411,000