

Growth Deal dashboard

Figures accurate up to:	End of May 2017
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Expenditure relates to GD1 & 2 except where specifically noted

2017/18	£100,154,776	Total Outturn Forecast	£95,925,616
Target		Actual	£2,447,620

Project name	Project responsibility	Previous years spend		In-year spend and RAG rating (2017/18)				Future forecast spend			TOTAL spend (actual + forecast)
	Senior Responsible Officer	2015/16	2016/17	Agreed annual allocation	Actual spend to date (May 2017)	Total of actual and forecast	RAG rating	2018/19	2019/20	2020/21	
Business Growth Programme	Sue Cooke	£6,660,742	£8,337,742	£3,001,516	£866,407	£3,001,516	GREEN	£0	£0	£0	£18,000,000
Access to Capital Grants Programme	Sue Cooke	£0	£1,513,095	£1,671,020	£400,000	£1,778,265	GREEN	£4,882,399	£4,252,397	£3,273,844	£15,700,000
Huddersfield Incubation & Innovation Programme	Liz Townes-Andrews	£0	£0	£2,983,986	£0	£2,922,000	RED	£0	£0	£0	£2,922,000
Leeds University Innovation Centre	Ceri Williams	£0	£2,416,585	£613,415	£583,415	£583,415	GREEN	£0	£0	£0	£3,000,000
Priority 1 pipeline	Henry Rigg/David Shepherd			£5,250,000	£0	£3,221,044		£5,907,008	£6,437,480	£6,692,952	£22,258,484
Priority 1: Growing Business		£6,660,742	£12,267,422	£13,519,937	£1,849,822	£11,506,240		£10,789,407	£10,689,877	£9,966,796	£61,880,484
Round 1 - Shipley College Mill	Nav Chohan	£119,000	£0	£0	£0	£0	N/A	£0	£0	£0	£119,000
Round 1 - Leeds City College Printworks	Jane Pither	£933,800	£7,794,608	£270,167	£0	£269,950	GREEN	£0	£0	£0	£8,998,358
Round 1 - Calderdale College	Denise Cheng Carter	£2,000,000	£2,977,000	£0	£0	£0	N/A	£0	£0	£0	£4,977,000
Round 1 - Kirklees College	Ian Webster	£3,000,996	£100,001	£0	£0	£0	N/A	£0	£0	£0	£3,100,997
Round 2a - Wakefield College	John Foster	£0	£3,327,133	£0	£0	£0	N/A	£0	£0	£0	£3,327,133
Round 2a - Selby College	Liz Ridley	£0	£693,748	£0	£0	£0	N/A	£0	£0	£0	£693,748
Round 2a - Shipley College Salt Building	Nav Chohan	£0	£300,000	£0	£0	£0	N/A	£0	£0	£0	£300,000
Round 2a - Bradford College	Andy Welsh	£0	£250,000	£0	£0	£0	N/A	£0	£0	£0	£250,000
Round 2b - Leeds College of Building	Ian Billyard	£0	£1,263,639	£7,886,362	£14,469	£4,930,675	AMBER	£5,555,686	£150,000	£0	£11,900,000
Round 2b - Leeds City College Quarry Hill	Jane Pither	£0	£10,045,152	£14,774,848	£0	£15,466,166	GREEN	£5,884,682	£2,004,000	£0	£33,400,000
Round 2b - Kirklees College Learning Village	Ian Webster	£0	£3,367,457	£6,396,761	£499,242	£7,086,485	GREEN	£634,273	£0	£0	£11,088,215
Priority 2: Skilled People, Better Jobs		£6,053,796	£30,118,737	£29,328,138	£513,710	£27,753,277		£12,074,641	£2,154,000	£0	£78,154,451
Resource Efficiency Fund	Sue Cooke	£0	£0	£323,721	£0	£323,721	GREEN	£251,163	£145,116	£0	£720,000
Energy Accelerator	Colin Blackburn	£0	£0	£490,986	£0	£476,789	RED	£123,211	£0	£0	£600,000
Leeds District Heat Network	David Outram	£0	£8,345	£4,867,923	£0	£0	RED	£6,991,655	£0	£0	£7,000,000
Tackling Fuel Poverty (Phases 1,2,&3)	Colin Blackburn	£0	£781,414	£2,092,200	£84,089	£2,176,289	GREEN	£2,034,497	£0	£0	£4,992,200
Priority 3 pipeline	Colin Blackburn	£0	£0	£300,000	£0	£300,000	N/A	£707,800	£0	£0	£1,007,800
Priority 3: Clean Energy and Economic Resilience		£0	£789,759	£8,074,830	£84,089	£3,276,799		£10,108,326	£145,116	£0	£14,320,000
East Leeds Housing Growth - Red Hall	Martin Farrington	£2,000,000	£2,000,000	£0	£0	£0	N/A	£0	£0	£0	£4,000,000
East Leeds Housing Growth – Brownfield Sites	Martin Farrington	£0	£1,100,000	£0	£0	£0	N/A	£0	£0	£0	£1,100,000
Halifax Town Centre (Northgate House)	Mark Thompson	£300,000	£0	£0	£0	£0	N/A	£1,000,000	£0	£0	£1,300,000
One, City Park, Bradford	Steve Hartley	£400,000	£0	£0	£0	£0	N/A	£1,600,000	£2,200,000	£1,000,000	£5,200,000
Barnsley Town Centre	David Shepherd	£1,757,000	£0	£0	£0	£0	N/A	£0	£0	£0	£1,757,000
Kirklees Housing sites	Naz Parker	£200,000	£205,000	£104,000	£0	£104,000	GREEN	£191,000	£300,000	£0	£1,000,000
Bath Road, Leeds	Martin Farrington	£580,000	£0	£0	£0	£0	N/A	£0	£0	£0	£580,000
Bradford Odeon	Steve Hartley	£0	£0	£0	£0	£0	N/A	£325,000	£0	£0	£325,000
Forge Lane, Kirklees	Paul Kemp	£0	£0	£0	£0	£0	N/A	£4,620,000	£0	£0	£4,620,000
York Central	Neill Ferris	£0	£1,421,500	£1,128,500	£0	£1,128,500	GREEN	£0	£0	£0	£2,550,000
Wakefield Civic Quarter	Andy Wallhead	£0	£0	£1,085,000	£0	£1,085,000	GREEN	£15,000	£0	£0	£1,100,000
York Guildhall	Neill Ferris	£0	£791,500	£1,556,000	£0	£1,556,000	GREEN	£0	£0	£0	£2,347,500
Priority 4 H&R pipeline	See pipeline sheet	£0	£0	£0	£0	£195,000	N/A	£6,105,435	£2,011,437	£5,000,000	£13,311,872
Priority 4a: Housing and Regeneration		£5,237,000	£5,518,000	£3,873,500	£0	£4,068,500		£13,856,435	£4,511,437	£6,000,000	£39,191,372
Wakefield Eastern Relief Road	Neil Rodgers	£15,284,765	£14,435,236	£0	£0	£0	N/A	£0	£0	£0	£32,019,001
		£0									£0
Aire Valley Park and Ride	Gary Bartlett	£0	£5,950,649	£3,123,453	£0	£3,099,679	GREEN	£0	£0	£0	£9,050,328
		£0									£0

Wakefield City Centre - Phase 1 Kirkgate	Neil Rodgers	£0	£76,972		£0	£0	£4,450,000	GREEN	£0	£0	£0	£4,526,972
		£0										£0
South Elmsall Rail Car Parking Extension	Kate Thompson	£0	£120,000		£0	£0	£0	GREEN	£0	£0	£0	£120,000
		£0										£0
Priority 4 WYTF pipeline	Development	£2,739,455	£5,583,889		£34,334,918	£0	£14,863,645	RED	£3,609,500	£2,112,000	£1,315,000	£30,223,489
	Delivery	£0	£0				£18,349,032		£104,452,959	£185,270,752	£156,107,532	£464,180,275
Priority 4b (WYTF) WYCA Delivery Costs	Kate Thompson	£1,570,197	£1,354,748		£0	£0	£1,382,847	N/A	£1,377,675	£1,530,717	£1,900,000	£9,116,184
Priority 4b: Transport		£19,594,417	£27,521,495		£37,458,371	£0	£42,145,203		£86,338,885	£62,840,750	£42,459,250	£280,900,000
Mytholmroyd Flood Alleviation (GD3)	Adrian Gill	£0	£2,500,000		£0		£0	N/A	£0	£0	£0	£2,500,000
Leeds Flood Alleviation (GD3)	Martin Farrington	£0	£3,786,981		£0		£0	N/A	£0	£0	£0	£3,786,981
Skipton Flood Alleviation (GD3)	Adrian Gill	£0	£1,500,000		£0		£0	N/A	£0	£0	£0	£1,500,000
Priority 4c: Pipeline	Adrian Gill				£2,000,000	£0	£2,000,000	AMBER	£3,500,000	£4,500,000	£2,200,000	£12,200,000
Priority 4c: Flood Resilience		£0	£7,786,981		£2,000,000		£2,000,000		£3,500,000	£4,500,000	£2,200,000	£19,986,981
Priority 4d: Pipeline	Colin Blackburn				£4,000,000		£4,000,000	AMBER	£5,000,000	£5,000,000	£6,000,000	£20,000,000
Priority 4d: Enterprise Zone					£4,000,000		£4,000,000		£5,000,000	£5,000,000	£6,000,000	£20,000,000
WYCA Delivery costs - non Tranport		£475,122	£765,373		£1,900,000	£0	£1,175,598	N/A	£0	£0	£0	£2,416,093
Total Growth Deal expenditure		£38,021,077	£84,767,767		£100,154,776	£2,447,620	£95,925,616		£141,667,694	£89,841,180	£66,626,046	£516,849,381