

Growth Deal dashboard

Figures accurate up to: End of July 2017

2017/18	£100,154,776	Total Outturn Forecast	£97,525,084
Target		Actual	£11,430,844

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 (July 2017)	Forecast spend (August 17 to Mar 18)	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	£1,128,926	£3,872,590	£5,001,516	GREEN	£2,500,000	£2,500,000	£2,000,000	£27,000,000
Access to Capital Grants Programme	Sue Cooke	£0	£1,513,095	£1,671,020	£3,480,158	£960,510	£4,440,668	GREEN	£3,248,745	£3,248,745	£3,248,747	£15,700,000
Huddersfield Incubation & Innovation Programme	Liz Townes-Andrews	£0	£0	£2,983,986	£978	£2,922,000	£2,922,978	RED	£0	£0	£0	£2,922,000
Leeds University Innovation Centre	Ceri Williams	£0	£2,416,585	£613,415	£583,415	£0	£583,415	GREEN	£0	£0	£0	£3,000,000
Business Expansion Fund - Strategic Inward Investment Fund	Sue Cooke	£0	£0	£5,250,000	£0	£1,071,136	£1,071,136	GREEN	£2,608,504	£4,098,740	£4,671,620	£12,450,000
Business Expansion Fund - Digital Sector Soft Landing Scheme	Sue Cooke	£0	£0		£0	£116,636	£116,636	GREEN	£308,504	£338,740	£236,120	£1,000,000
Priority 1: Growing Business		£6,660,742	£12,267,422	£13,519,937	£5,193,477	£7,755,100	£14,019,713		£8,357,249	£9,847,485	£9,920,367	£61,072,000
Round 1 - Shipley College Mill	Nav Chohan	£119,000	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£119,000
Round 1 - Leeds City College Printworks	Jane Pither/Lydia Devenny	£933,800	£7,794,608	£270,167	£0	£269,950	£269,950	GREEN	£0	£0	£0	£8,998,358
Round 1 - Calderdale College	Denise Cheng Carter	£2,000,000	£2,977,000	£0	£-14,333	£0	£-14,333	COMPLETE	£0	£0	£0	£4,962,667
Round 1 - Kirklees College	Ian Webster	£3,000,996	£100,001	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£3,100,997
Round 2a - Wakefield College	John Foster	£0	£3,327,133	£0	£-99,814	£0	£-99,814	N/A	£0	£0	£0	£3,227,319
Round 2a - Selby College	Liz Ridley	£0	£693,748	£0	£-20,812	£0	£-20,812	N/A	£0	£0	£0	£672,936
Round 2a - Shipley College Salt Building	Nav Chohan	£0	£300,000	£0	£-9,000	£0	£-9,000	N/A	£0	£0	£0	£291,000
Round 2a - Bradford College	Andy Welsh	£0	£250,000	£0	£-7,500	£0	£-7,500	N/A	£0	£0	£0	£242,500
Round 2b - Leeds College of Building	Ian Billyard	£0	£1,263,639	£7,886,362	£79,937	£4,892,807	£4,972,744	AMBER	£5,555,686	£150,000	£0	£11,942,069
Round 2b - Leeds City College Quarry Hill	Jane Pither/Lydia Devenny	£0	£10,045,152	£14,774,848	£978,368	£14,487,789	£15,466,157	GREEN	£5,884,682	£2,004,000	£0	£33,399,991
Round 2b - Kirklees College Learning Quarter	Ian Webster	£0	£3,367,457	£6,396,761	£1,564,403	£5,522,085	£7,086,488	GREEN	£667,273	£0	£0	£11,121,217
Priority 2: Skilled People, Better Jobs		£6,053,796	£30,118,737	£29,328,138	£2,471,248	£25,172,631	£27,643,879		£12,107,641	£2,154,000	£0	£78,078,053
Resource Efficiency Fund	Sue Cooke	£0	£0	£323,721	£83,721	£240,000	£323,721	GREEN	£251,163	£145,116	£0	£720,000
Energy Accelerator	Jacqui Warren	£0	£0	£490,986	£0	£476,789	£476,789	RED	£123,211	£0	£0	£600,000
Leeds District Heat Network	Neil Evans	£0	£8,345	£4,867,923	£0	£0	£0	RED	£6,991,655	£0	£0	£7,000,000
Tackling Fuel Poverty	Liz Courtney	£0	£781,414	£2,392,200	£160,864	£2,315,424	£2,476,288	GREEN	£2,742,297	£0	£0	£6,000,000
Priority 3: Clean Energy and Economic Resilience		£0	£789,759	£8,074,830	£244,585	£3,032,213	£3,276,798		£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	£0	N/A	£0	£0	£0	£4,000,000
East Leeds Housing Growth - Brownfield Sites	Martin Farrington	£0	£1,100,000	£0	£0	£0	£0	N/A	£0	£0	£0	£1,100,000
Halifax Town Centre (Northgate House)	Mark Thompson	£300,000	£0	£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	£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	£0	N/A	£0	£0	£0	£1,757,000
Kirklees Housing sites	Naz Parker	£200,000	£205,000	£104,000	£0	£104,000	£104,000	GREEN	£191,000	£300,000	£0	£1,000,000
Bath Road, Leeds	Martin Farrington	£580,000	£0	£0	£0	£0	£0	N/A	£0	£0	£0	£580,000
Bradford Odeon	Steve Hartley	£0	£0	£0	£0	£0	£0	N/A	£325,000	£0	£0	£325,000
Forge Lane, Kirklees	Paul Kemp	£0	£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	£1,128,500	GREEN	£0	£0	£0	£2,550,000
Wakefield Civic Quarter	Andy Wallhead	£0	£0	£1,085,000	£0	£1,085,000	£1,085,000	GREEN	£15,000	£0	£0	£1,100,000
York Guildhall	Neill Ferris	£0	£791,500	£1,556,000	£234,500	£1,321,500	£1,556,000	GREEN	£0	£0	£0	£2,347,500
New Bolton Woods	Shelagh Crossley	£0	£0	£0	£0	£195,000	£195,000	GREEN	£3,405,000	£0	£0	£3,600,000
Balance of available funding		£0	£0	£0				N/A	£6,105,435	£2,011,437	£1,256,238	£9,373,110
Priority 4a: Housing and Regeneration		£5,237,000	£5,518,000	£3,873,500	£234,500	£3,834,000	£4,068,500		£17,261,435	£4,511,437	£2,256,238	£38,852,610
Wakefield Eastern Relief Road	Neil Rodgers	£15,284,765	£14,435,236	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£32,019,001

Aire Valley Park and Ride	Gary Bartlett	£0	£5,705,149	£3,123,453	£1,278,397	£1,348,564	£2,626,961	GREEN	£715,000	£0	£0	£9,047,110
Wakefield City Centre - Phase 1 Kirkgate	Neil Rodgers	£0	£76,972	£0	£717,249	£2,764,774	£3,482,023	GREEN	£1,085,278	£0	£0	£4,644,273
South Elmsall Rail Car Parking Extension	Melanie Corcoran	£0	£120,000	£0	£0	£488,329	£488,329	GREEN	£0	£0	£0	£608,329
A629a Phase 1A - Jubilee Road to Free School Lane & monitoring	Mark Thompson	£0	£0	£0	£0	£2,920,020	£2,920,020	GREEN	£2,425,798	£0	£0	£5,345,818
Fitzwilliam - Rail Park and Ride	Neil Rogers	£0	£0	£0	£0	£467,386	£467,386	GREEN	£209,540	£0	£0	£676,926
Hebden Bridge - Rail Park and Ride	Melanie Corcoran	£0	£0	£0	£0	£582,358	£582,358	RED	£0	£0	£0	£582,358
Priority 4 WYTF pipeline	Development	£2,739,455	£5,829,389	£34,334,918	£1,291,388	£22,872,862	£24,164,249	RED	£6,715,335	£3,974,999	£734,374	£44,157,801
	Delivery	£0	£0	£0	£0	£8,227,020	£8,227,020	RED	£94,472,641	£181,945,066	£165,471,472	£450,116,199
Priority 4b (WYTF) WYCA Delivery Costs	Kate Thompson	£1,570,197	£1,354,748	£0	£0	£1,382,847	£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	£3,287,034	£41,054,160	£44,341,194		£84,142,894	£62,840,750	£42,459,250	£280,900,000
Mytholmroyd Flood Alleviation (GD3)	Adrian Gill	£0	£2,500,000	£0	£0	£0	£0	GREEN	£0	£0	£0	£2,500,000
Leeds Flood Alleviation (GD3)	Martin Farrington	£0	£3,786,981	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£3,786,981
Skipton Flood Alleviation (GD3)	Adrian Gill	£0	£1,500,000	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£1,500,000
Priority 4c: Pipeline	Adrian Gill			£2,000,000	£0	£2,000,000	£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	£0	£2,000,000	£2,000,000		£3,500,000	£4,500,000	£2,200,000	£19,986,981
Leeds Aire Valley EZ	Martin Farrington			£4,000,000	£0	£0	£0	AMBER	£10,000,000	£0	£0	£10,000,000
LCR EZs M62 sites	TBC				£0	£275,000	£275,000	AMBER	£725,000	£4,000,000	£5,000,000	£10,000,000
Priority 4d: Enterprise Zone				£4,000,000	£0	£275,000	£275,000	£0	£10,725,000	£4,000,000	£5,000,000	£20,000,000
WYCA Delivery costs - non Transport		£475,122	£765,373	£1,900,000	£0	£0	£1,900,000	N/A	£0	£0	£0	£3,140,495
Total Growth Deal expenditure		£38,021,077	£84,767,767	£100,154,776	£11,430,844	£83,123,104	£97,525,084		£146,202,546	£87,998,788	£61,835,855	£516,350,139