

Growth Deal Dashboard

LEP Name: Leeds City Region LEP

This Quarter: Q3_1819

Deliverables Progress

	This Quarter	15-17	17-18	18-19	Financial Year			Total
					19-20	20-21	21-25	
Housing								
Houses Completed	0	0	254	19	0	0	-	273
Forecast for year	113	0	254	113	285	854	1,305	2,811
Progress towards forecast	0%	-	100%	17%	0%	0%	-	10%
Jobs								
Jobs Created	482	2,604	24,315	1,242	0	0	-	28,160
Apprenticeships Created*	20	18	23	45	0	0	-	86
Jobs including Apprenticeships	502	2,622	24,338	1,287	0	0	-	28,246
Forecast for year	1,497	2,622	4,300	1,497	2,210	10,443	7,361	28,433
Progress towards forecast	34%	100%	566%	86%	0%	0%	0%	99%
* Apprenticeships included within jobs totals prior to 2017								
Skills								
Area of new or improved floorspace (m2)	4,486	29,467	17,038	4,486	0	0	-	50,991
Forecast for year	0	-	17,038	0	0	0	0	17,038
Progress towards forecast	-	-	100%	-	-	-	-	299%
Number of New Learners Assisted	0	0	0	0	0	0	-	0
Forecast for year	0	-	0	0	315	907	3,244	4,466
Progress towards forecast	-	-	-	-	0%	0%	-	0%
Transport								
Length of Road Resurfaced	3	0	0	3	0	0	-	3
Length of Newly Built Road	0	0	8	0	0	0	-	8
Length New Cycle Ways	19	0	0	19	0	0	-	19



Project RAG Ratings

Project Name	Previous Quarter Q2_1819	This Quarter Q3_1819	Project Name	Previous Quarter Q2_1819	This Quarter Q3_1819
Business Growth Programme	G	G	Bradford Odeon	AG	AG
ShIPLEY College Mill	G	G	Forge Lane, Kirklees	N/A	N/A
Leeds City College Printworks	G	G	Wakefield Civic Quarter	G	G
Calderdale College	G	G	Kirklees College Learning Village	AR	AR
Kirklees College	G	G	York Guildhall	AR	AR
Resource Efficiency Fund	G	G	Leeds City College Quarry Hill	A	AR
Energy Accelerator	A	A	WYCA Delivery Costs	N/A	N/A
Wakefield Eastern Relief Road	G	G	Mytholmroyd Flood Alleviation (GD3)	AG	AG
East Leeds Housing Growth - Red Hall	G	G	Leeds Flood Alleviation Scheme	G	G
East Leeds, Brownfield Sites	AG	AG	Skipton Flood Alleviation Scheme	G	G
Halifax Town Centre (Northgate House)	A	A	South Elmsall Rail Car Parking Extension	G	G
York Central	G	G	Rail Parking Programme - Fitzwilliam	G	G
One City Park, Bradford	A	A	Rail Parking Package - Hebden Bridge	R	AG
Barnsley Town Centre	G	G	Leeds Station Gateway - New station Street	AR	A
Kirklees Housing sites	AG	AG	Leeds ELOR and North Leeds Outer Ring Road	A	A
Bath Road, Leeds	A	A	UTMC (formerly HNEP)	A	A
Aire Valley Park and Ride	AG	AG	Rail Parking Package - Mytholmroyd	G	G
Wakefield College	G	G	Rail Parking Package - Shipley	G	G
Selby College	G	G	Rail Parking Package - Steeton and Silsden	G	G
Shipley College Salt Building	G	G	Rail Parking Package - Mirfield	G	G
Bradford College	G	G	Rail Parking Package - Normanton	A	A
A629 Phase 1a	AG	AG	Bradford Interchange Station Gateway	G	G
A629 Phase 2	AR	AR	Bradford FS Station Gateway	AG	AG
Wakefield Phase 1 Kirkgate	G	G	A650 Tong Street	AG	A
Access to Capital Grants Programme	G	G	SE Bradford Access Rd	AG	AG
Huddersfield Incubation & Innovation Programm	G	G	Bradford to Shipley Corridor	G	G
Leeds University Innovation Centre	G	G	A650 Hard Ings Road - Phase 1: Hard Ings Road	AG	G
Leeds College of Building	AG	AG	Harrogate Road / New Line	AR	AR
Leeds District Heat Network	G	G	Halifax Station Gateway	A	A
Tackling Fuel Poverty (Phases 1,2,3 & 4)	G	G	A641 Bradford - Huddersfield Corridor	G	A
			A629 Phase 1b: Elland Wood Bottom to Jubilee R	G	AR
			A629 Phase 4: Ainley Top	G	G
			Huddersfield Station Gateway	G	G
			A653 Leeds to Dewsbury Corridor (M2D2L)	A	A
			M62 Junction 24a	AR	AR
			A629 Phase 5 - Ainley Top into Huddersfield	G	G
			A62 and A644 Corridors incorporating Cooper bri	AG	A
			Leeds Station Gateway - Yorkshire Hub	AG	AG
			Thorpe Park Station	AR	A
			A65-LBIA Link Road	R	R
			A6110 Leeds Outer Ring Rd	AG	AG
			Leeds City Centre Network and Interchange Pack	A	A
			Castleford Station Gateway	AG	A
			Wakefield City Centre Package Phase 2 Ings Roa	AG	AG
			Glasshoughton Southern Link Road	AG	G
			Castleford Growth Corridor Scheme	AG	AG
			CIP - Phase 1 - Leeds Fink Hill	A	A
			CIP - Phase 1 - Leeds Dyneley Arms	A	AG
			CIP - Phase 1 - Leeds Dawsons Corner	AG	AG
			CIP - Phase 1 - Kirklees Holmfirth Town Centre	A	A
			CIP - Phase 1 - Kirklees Huddersfield Southern G	AG	AG
			CIP - Phase 1 - Kirklees A62 Smart Corridor	AG	AG
			CIP - Phase 1 - Calderdale A58/A672 Corridor	G	AG
			CIP - Phase 1 - Calderdale A646/A6033 Corridor	G	AG
			CIP - Phase 1 - Bradford A6177 ORR/Toller Lane	G	G
			CIP - Phase 1 - Bradford A6177 ORR/Great Hort	G	G
			CIP - Phase 1 - Wakefield A650 Newton Bar	AG	AG
			Rail Park and Ride (Phase 1) Programme	G	G
			Rail Parking Package - Knottingley	AR	AR
			Rail Park and Ride (Phase 2) Programme	G	G

Growth Deal Performance

G

Area lead comments

Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
	£68,256,303	£127,657,838	£72,228,329	£74,349,287	£73,510,320	£100,338,062	£516,340,138
LGF Outturn							
Actual	£ 21,331,848	£ 122,828,742	£ 90,532,441	£ 47,372,370	£ -	£ -	£ 260,733,553
Forecast for year	£ 102,021,595	£ 122,828,742	£ 90,532,441	£ 102,021,595	£ 108,475,711	£ 92,491,512	£ 516,350,000
Progress towards forecast	21%	100%	100%	46%	0%	0%	50%
LGF Expenditure							
Actual	£ 28,746,587	£ 112,974,336	£ 82,284,182	£ 63,747,429	£ -	£ -	£ 259,005,947
Forecast for year	£ 117,624,260	£ 112,974,336	£ 82,284,182	£ 117,624,260	£ 110,975,711	£ 92,491,512	£ 516,350,000
Progress towards forecast	24%	100%	100%	54%	0%	0%	50%
Non-LGF Expenditure							
Actual	£ 28,958,643	£ 172,939,958	£ 169,338,604	£ 89,983,277	£ -	£ -	£ 432,261,840
Forecast for year	£ 181,705,105	£ 172,939,958	£ 169,462,068	£ 181,705,105	£ 224,407,858	£ 185,871,468	£ 934,386,458
Progress towards forecast	16%	100%	100%	50%	0%	0%	46%
Total LGF + non-LGF Expenditure							
Actual	£ 57,705,230	£ 285,914,294	£ 251,622,787	£ 153,730,706	£ -	£ -	£ 691,267,787
Forecast for year	£ 299,329,365	£ 285,914,294	£ 251,746,250	£ 299,329,365	£ 335,383,569	£ 278,362,980	£ 1,450,736,458
Progress towards forecast	19%	+100%	+100%	+51%	+0%	+0%	48%

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 204,547,946	£ 102,967,879	£ 53,351,258	£ 97,751,689	£ 57,731,228	£ 516,350,000
Actual	£ 204,547,946	£ 102,967,879	£ 27,387,824			£ 334,903,649
Variance	+0%	+0%	-49%	-100%	-100%	-35%

Commentary

Note:
 - Formula not working in Skills 15-17 Deliverables progress - not looking up figure in forecast for year row
 - LGF Award for 2015- 16 is incorrect, this should be £68,266,303

Section 151 Officer Approved

Name: ANGGA TAYLOR
 Signature: *A Taylor*
 Date: 21/11/19

LEP Chair Approved

Name:
 Signature:
 Date:

