

Growth Deal financial dashboard

<b>2018/19</b>	£102,021,595	<b>Actual</b>	£91,799,121
<b>Target</b>			

Figures accurate up to: as at April 2019

SEP Priority	Project Name	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Agreed Annual Forecast 2018/19	Actual Spend 2018/19	In Year RAG	2019/20 Forecast	2020/21 Forecast	Total to 2020/21
N/A	Growth Deal Programme Delivery Costs	£0	£0	NA	£429,486	£635,110	£2,080,329	£2,000,000	£2,298,322	Green	£2,000,000	£2,000,000	£9,443,247
<b>N/A Total *</b>		<b>£0</b>	<b>£0</b>		<b>£429,486</b>	<b>£635,110</b>	<b>£2,080,329</b>	<b>£2,000,000</b>	<b>£2,298,322</b>		<b>£2,000,000</b>	<b>£2,000,000</b>	<b>£9,443,247</b>
<b>Priority 1 - Growing Business</b>	Access to Capital Grants Programme	£15,700,000	£15,700,000	Green	£0	£1,513,095	£4,964,840	£3,036,191	£4,308,468	Green	£2,341,322	£2,572,276	£15,700,000
	Business Expansion Fund - Digital Inward Investment Fund	£2,500,000	£2,500,000	Amber	£0	£0	£16,831	£159,532	£38,399	Amber	£457,886	£1,986,884	£2,500,000
	Business Expansion Fund - Strategic Inward Investment Fund	£10,950,000	£10,950,000	Amber	£0	£0	£758,457	£944,876	£800,236	Amber	£800,000	£8,591,307	£10,950,000
	Business Growth Programme	£34,000,000	£34,000,000	Green	£6,660,742	£8,327,992	£3,913,816	£2,537,861	£2,117,074	Green	£4,910,993	£8,069,383	£34,000,000
	Huddersfield Incubation and Innovation Programme	£2,922,000	£2,922,000	Green	£0	£0	£2,922,000	£0	£0	Green	£0	£0	£2,922,000
	Institute for High Speed Rail and System Integration	£13,047,000	£0	N/A	£0	£0	£0	£0	£0	N/A	£4,300,000	£8,700,000	£13,000,000
	Leeds University Innovation Centre	£3,000,000	£3,000,000	Green/Amber	£0	£2,416,585	£583,415	£0	£0	Green/Amber	£0	£0	£3,000,000
Priority 1 - Over-programming	£0	£0	N/A	£0	£0	£0	£0	£0	N/A		£-20,000,000	£-20,000,000	
<b>Priority 1 - Growing Business Total *</b>		<b>£82,119,000</b>	<b>£69,072,000</b>		<b>£6,660,742</b>	<b>£12,257,672</b>	<b>£13,159,358</b>	<b>£6,678,460</b>	<b>£7,264,176</b>		<b>£12,810,201</b>	<b>£9,919,851</b>	<b>£62,072,000</b>
<b>Priority 2 - Skilled People and Better Jobs</b>	Bradford College	£250,000	£250,000	Green	£0	£250,000	£0	£0	£0	Complete	£0	£0	£250,000
	Calderdale College	£4,977,000	£4,977,000	Green	£2,000,000	£2,977,000	£0	£0	£0	Complete	£0	£0	£4,977,000
	Kirklees College - Dewsbury Learning Quarter	£11,121,218	£15,121,218	Amber	£0	£3,367,457	£6,429,128	£0	£0	Amber	£657,524	£667,110	£11,121,218
	Kirklees College - Process Manufacturing Centre	£3,100,996	£3,100,996	Green	£3,000,996	£100,001	£0	£0	£0	Complete	£0	£0	£3,100,997
	Leeds City College - Printworks	£8,998,358	£8,998,358	Green	£933,800	£7,794,608	£269,950	£0	£0	Complete	£0	£0	£8,998,358
	Leeds City College - Quarry Hill	£39,900,000	£39,900,000	Amber/Red	£0	£10,045,152	£15,585,878	£7,768,970	£14,211,895	Amber/Red	£57,075	£0	£39,900,000
	Leeds College of Building	£13,350,000	£13,350,000	Green/Amber	£0	£1,263,639	£2,786,030	£7,850,331	£9,301,092	Green	£0	£0	£13,350,760
	Selby College	£693,748	£693,748	Green	£0	£693,748	£0	£0	£0	Complete	£0	£0	£693,748
	Shiplay College - Mill	£119,000	£119,000	Green	£119,000	£0	£0	£0	£0	Complete	£0	£0	£119,000
	Shiplay College - Salt Building	£300,000	£300,000	Green	£0	£300,000	£0	£0	£0	Complete	£0	£0	£300,000
	Wakefield College	£3,327,133	£3,327,133	Green	£0	£3,327,133	£0	£0	£0	N/A	£0	£0	£3,327,133
Lending											£-7,950,000	£-7,950,000	
<b>Priority 2 - Skilled People and Better Jobs Total *</b>		<b>£86,137,453</b>	<b>£90,137,453</b>		<b>£6,053,796</b>	<b>£30,118,737</b>	<b>£25,070,985</b>	<b>£15,619,301</b>	<b>£23,512,986</b>		<b>£714,599</b>	<b>£-7,282,890</b>	<b>£78,188,214</b>
<b>Priority 3 - Clean Energy and Economic Resilience</b>	Energy Accelerator	£820,000	£820,000	Amber/Red	£50,636	£115,355	£0	£261,603	£52,266	Amber/Red	£210,450	£391,292	£820,000
	Leeds District Heat Network	£4,000,000	£4,000,000	Green	£0	£0	£0	£0	£4,000,000	Green	£0	£0	£4,000,000
	Priority 3 - Over-programming	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Resource Efficiency Fund	£720,000	£720,000	Green	£0	£0	£293,355	£322,742	£318,563	Green	£108,082	£0	£720,000
	Tackling Fuel Poverty	£6,000,000	£6,000,000	Green	£0	£781,414	£2,857,882	£1,597,800	£2,028,928	Green	£331,775	£0	£6,000,000
<b>Priority 3 - Clean Energy and Economic Resilience Total *</b>		<b>£11,540,000</b>	<b>£11,540,000</b>		<b>£50,636</b>	<b>£896,769</b>	<b>£3,151,237</b>	<b>£2,182,145</b>	<b>£6,399,757</b>		<b>£650,308</b>	<b>£391,292</b>	<b>£11,540,000</b>
<b>Priority 4a - Housing and Regeneration</b>	Barnsley Town Centre	£1,757,000	£1,757,000	Green	£1,757,000	£0	£0	£0	£0	Green	£0	£0	£1,757,000
	Bradford - One City Park	£5,200,000	£5,200,000	Amber	£400,000	£0	£0	£0	£0	Green	£500,000	£4,300,000	£5,200,000
	Bradford Odeon	£357,500	£357,500	Green/Amber	£0	£0	£0	£325,000	£280,403	Green	£77,097	£0	£357,500
	City Centre Heritage Properties - Bradford	£7,400,000	£0	Amber	£0	£0	£0	£0	£0	Amber/Red	£300,000	£7,100,000	£7,400,000
	Dewsbury Riverside	£4,612,000	£0	Amber	£0	£0	£0	£720,000	£0	Amber	£1,900,000	£2,700,000	£4,600,000
	East Leeds Housing Growth - Brownfield Sites	£1,100,000	£1,100,000	Green/Amber	£0	£1,100,000	£0	£0	£0	N/A	£0	£0	£1,100,000
	East Leeds Housing Growth - Red Hall	£4,000,000	£4,000,000	Green	£2,000,000	£2,000,000	£0	£0	£0	N/A	£0	£0	£4,000,000
	Halifax - Beech Hill	£2,197,000	£1,400,000	Green/Amber	£0	£0	£0	£619,179	£1,180,871	Green	£219,129	£0	£1,400,000
	Halifax Living programme (Phase 1)	£764,000	£0	Amber/Red	£0	£0	£0	£0	£0	Green	£0	£0	£0
	Halifax Town Centre (Northgate House)	£3,000,000	£300,000	Amber	£300,000	£0	£0	£1,000,000	£1,058,159	Green/Amber	£1,641,841	£0	£3,000,000
	Kirklees Housing Sites	£1,000,000	£1,000,000	Green/Amber	£200,000	£205,000	£104,000	£191,000	£95,000	Green	£91,000	£0	£695,000
	Leeds - Bath Road	£575,000	£575,000	Amber	£575,000	£0	£0	£0	£0	Green	£0	£0	£575,000
	New Bolton Woods	£3,600,000	£3,600,000	Green	£0	£0	£3,000,000	£0	£600,000	Green	£0	£0	£3,600,000
	Wakefield City Centre - South East Gateway	£6,505,000	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Wakefield Civic Quarter	£1,100,000	£1,100,000	Green	£0	£0	£1,054,488	£5,000	£1,199	Green	£0	£0	£1,055,687
	York Central	£2,550,000	£2,550,000	Green	£0	£1,421,500	£1,128,500	£0	£0	Green	£0	£0	£2,550,000
York Guildhall	£2,347,500	£2,347,500	Amber/Red	£0	£791,500	£603,000	£250,000	£406,460	Green	£498,497	£0	£2,299,457	
Priority 4a - Balance of Funding	£0	£0	N/A	£0	£0	£0	£3,216,000	£0	N/A	£0	£1,068,601	£1,068,601	

SEP Priority	Project Name	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Agreed Annual Forecast 2018/19	Actual Spend 2018/19	In Year RAG	2019/20 Forecast	2020/21 Forecast	Total to 2020/21
	Priority 4a - Over-programming	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	-£6,500,000	-£6,500,000
	<b>Priority 4a - Housing and Regeneration Total *</b>	<b>£48,065,000</b>	<b>£25,287,000</b>		<b>£5,232,000</b>	<b>£5,518,000</b>	<b>£5,889,988</b>	<b>£6,326,179</b>	<b>£3,622,091</b>		<b>£5,227,564</b>	<b>£8,668,601</b>	<b>£34,158,245</b>
<b>Priority 4b - West Yorkshire + Transport Fund</b>	A19 Bus Lane and Access to Designer Outlet Park and Ride Improvements	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	A6110 Leeds Outer Ring Road	£17,800,000	£286,000	Green/Amber	£0	£0	£4,271	£99,000	£25,924	Red	£270,000	£500,000	£800,195
	A62 - A644 (Wakefield Road) Link Road	£69,270,000	£750,000	Amber/Red	£110,000	£15,000	£31,735	£600,000	£201,569	Red	£400,000	£3,000,000	£4,133,304
	A62 - A644 (Wakefield Road) Link Road (Combined Authority)	£0	£0	Amber/Red	-£110,000	-£15,000	£500,000	£0	£44,454	Red	-£44,454	£0	£0
	A629 (Phase 1A) - Jubilee Road to Free School Lane Authority)	£8,639,999	£8,639,999	Green/Amber	£163,469	£1,442,043	£4,267,252	£1,492,010	£2,511,235	Green/Amber	£0	£0	£8,639,999
	A629 (Phase 1A) - Jubilee Road to Free School Lane Authority)	£0	£0	Green/Amber	£0	£0	£256,000	£0	£36	Green/Amber	-£36	£0	£0
	A629 (Phase 1B) - Elland Wood Bottom to Jubilee Road	£18,900,000	£5,670,394	Amber	£0	£213,909	£611,800	£1,643,233	£1,285,653	Amber/Red	£2,038,412	£4,340,225	£8,490,000
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements (Combined Authority)	£40,930,000	£2,615,000	Amber/Red	£0	£334,553	£1,208,078	£1,541,388	£773,369	Amber/Red	£604,843	£10,000,000	£13,219,843
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements (Combined Authority)	£0	£0	Amber/Red	£0	£0	£24,136	£0	£60,834	Amber/Red	£0	£0	£125,970
	A629 (Phase 2) - Halifax Bus Station	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	A629 (Phase 4) - Ainley Top	£30,000,000	£645,000	Green/Amber	£0	£51,736	£62,724	£388,839	£441,634	Amber/Red	£380,739	£500,000	£1,436,833
	A629 (Phase 4) - Ainley Top (Combined Authority)	£0	£0	Green/Amber	£0	£0	£0	£0	£0	Amber/Red	£0	£0	£0
	A629 (Phase 5) - Ainley Top into Huddersfield	£12,090,000	£4,418,000	Green	£52,000	£48,000	£248,157	£800,000	£820,011	Green	£1,800,000	£5,135,378	£8,103,546
	A629 (Phase 5) - Ainley Top into Huddersfield (Combined Authority)	£0	£0	Green	£0	£0	£2,605	£0	-£2,605	Green	£0	£0	£0
	A641 Bradford - Huddersfield Corridor	£52,400,000	£730,000	Amber	£0	£60,829	£68,572	£322,813	£140,989	Red	£643,525	£633,917	£1,547,831
	A65 - Leeds Bradford International Airport Link Road	£35,700,000	£1,785,000	Red	£8,688	£266,812	£365,849	£667,000	£539,827	Red	£460,000	£900,000	£2,751,176
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only Authority)	£9,334,000	£9,334,000	Green	£124,000	£304,308	£437,533	£1,937,343	£2,604,524	Green	£2,890,706	£657,666	£7,158,737
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only Authority)	£0	£0	Green	-£124,000	-£304,308	£568,308	£0	£0	Green	£0	£0	£0
	A650 Tong Street	£12,500,000	£185,000	Amber	£0	£40,620	£83,783	£388,365	£74,264	Amber	£30,400	£0	£279,067
	A650 Tong Street (Combined Authority)	£0	£0	Amber	£0	£0	£0	£0	-£63,667	Amber	£63,667	£0	£0
	Valley Park and Ride	£9,597,000	£9,597,000	Green/Amber	£236,672	£5,950,650	£1,980,169	£175,000	£157,717	Green	£17,283	£0	£8,652,491
	Valley Park and Ride (Combined Authority)	£0	£0	Green/Amber	-£40,492	£0	£644,065	£0	£5,311	Green	£0	£0	£339,884
	Access	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Motorway Junction Improvements	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Bradford Forster Square Station Gateway	£17,311,000	£3,671,314	Green/Amber	£0	£125,484	£98,022	£830,360	£136,964	Green/Amber	£216,000	£400,000	£976,470
	Bradford Forster Square Station Gateway (Combined Authority)	£0	£0	Green/Amber	£0	£0	£25,019	£0	£32,155	Green/Amber	-£29,797	£0	£27,377
	Bradford Interchange Station Gateway (Phase 1) Authority)	£5,650,000	£293,000	Green	£25,000	£20,838	£117,558	£124,360	£33,819	Green/Amber	£81,200	£160,000	£438,415
	Bradford Interchange Station Gateway (Phase 1) Authority)	£0	£0	Green	£0	£0	£13,836	£0	£0	Green/Amber	£0	£0	£13,836
	Bradford Interchange Station Gateway (Phase 2) Authority)	£512,000	£512,000	Green	£0	£0	£6,279	£360,210	£17,876	Green/Amber	£152,800	£0	£176,955
	Bradford Interchange Station Gateway (Phase 2) Authority)	£0	£0	Green	£0	£0	£0	£0	£8,120	Green/Amber	£0	£0	£8,120
	Bradford to Shipley Corridor	£47,900,000	£1,597,000	Green	£30,000	£5,011	£524,541	£653,285	£701,428	Green	£448,000	£376,000	£2,084,980
	Calder Valley Line - Bradford to Leeds Journey Time Improvements	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Calder Valley Line - Elland Station	£700,153	£700,153	Green/Amber	£0	£0	£42,332	£173,162	£67,387	Amber	£288,186	£302,248	£700,153
	Calder Valley Line - Elland Station (Combined Authority)	£0	£1,434,595	Green/Amber	£0	£0	£121,105	£0	£227,198	Green/Amber	£927,414	£1,702,360	£2,978,078
	Calder Valley Line - Enhancements	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Castleford Growth Corridor Scheme	£22,800,000	£200,000	Amber/Red	£67,000	£73,917	£18,203	£1,630,880	£11,834	Amber/Red	£500,000	£5,000,000	£5,670,954
Castleford Station Gateway	£4,511,000	£338,000	Green/Amber	£0	£20,329	£20,598	£1,751,083	£216,028	Green/Amber	£2,074,913	£372,940	£2,704,808	
Clifton Moor Park and Ride	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0	
Road - Cross Lane (12)	£2,500,000	£180,000	Green/Amber	£0	£0	£63,019	£169,640	£172,281	Green	£0	£0	£235,300	
Road - Cross Lane (12) (Combined Authority)	£0	£0	Green/Amber	£0	£0	£4,884	£0	-£125,974	Green	£119,335	£0	-£1,755	
Road - Horton Grange Road (15)	£4,205,000	£809,007	Green	£0	£0	£29,472	£169,640	£243,985	Green	£116,000	£2,080,000	£2,469,457	
Road - Horton Grange Road (15) (Combined Authority)	£0	£0	Green	£0	£0	£0	£0	-£19,951	Green	£9,521	£0	-£10,430	
- Toller Lane (10)	£9,662,000	£946,670	Amber	£0	£0	£85,375	£185,690	£207,794	Amber	£102,400	£3,640,000	£4,035,569	
- Toller Lane (10) (Combined Authority)	£0	£0	Amber	£0	£0	£0	£0	£2,506	Amber	£0	£0	£2,506	
Corridor Improvement Programme - Calderdale - A58 - A672 Corridor (Combined Authority)	£6,024,000	£941,665	Green/Amber	£0	£0	£90,865	£99,501	£115,895	Green/Amber	£450,000	£2,284,240	£2,941,000	
Corridor Improvement Programme - Calderdale - A58 - A672 Corridor (Combined Authority)	£0	£0	Green/Amber	£0	£0	-£18,672	£0	£26,226	Green/Amber	£0	£0	£7,554	
Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	£5,092,000	£789,581	Green/Amber	£0	£0	£76,325	£84,555	£69,642	Green/Amber	£414,000	£1,731,033	£2,291,000	
Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	£0	£0	Green/Amber	£0	£0	-£13,943	£0	£21,466	Green/Amber	£0	£0	£7,523	
Corridor Improvement Programme - Kirklees - A62 Smart Corridor (Combined Authority)	£7,906,000	£855,000	Green/Amber	£0	£0	£125,232	£430,000	£280,481	Amber	£3,500,000	£3,500,000	£7,405,713	
Corridor Improvement Programme - Kirklees - A62 Smart Corridor (Combined Authority)	£0	£0	Green/Amber	£0	£0	£6,232	£0	£38,388	Amber	-£38,388	£0	£6,232	
Corridor Improvement Programme - Kirklees - Holmfirth Town Centre	£4,900,000	£250,000	Amber	£0	£0	£99,358	£161,500	£47,383	Amber	£306,400	£910,000	£1,363,141	

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	(Combined Authority)	£0	£0	Amber	£0	£0	£0	£0	£0	Amber	£0	£0	£0
	Corridors	£8,200,000	£300,000	Green/Amber	£0	£0	£167,206	£225,000	£107,794	Green	£1,750,000	£1,750,000	£3,775,000
	Corridors (Combined Authority)	£0	£0	Green/Amber	£0	£0	£0	£0	£0	Green	£0	£0	£0
	Corridor Improvement Programme - Leeds - Dawsons Corner	£15,000,000	£2,607,000	Green/Amber	£0	£0	£243,698	£710,000	£279,116	Green/Amber	£1,350,000	£2,700,000	£4,572,814
	Corridor Improvement Programme - Leeds - Dyneley Arms	£2,747,000	£775,000	Amber	£0	£0	£127,438	£550,000	£141,776	Amber	£850,000	£250,000	£1,369,214
	Authority)	£0	£0	Amber	£0	£0	£0	£0	£0	Amber	£0	£0	£0
	Corridor Improvement Programme - Leeds - Fink Hill	£4,150,000	£519,000	Amber	£0	£0	£105,529	£215,000	£17,013	Amber/Red	£300,000	£1,500,000	£1,922,542
	Corridor Improvement Programme - Wakefield - A650 Newton Bar	£6,752,000	£204,800	Green/Amber	£0	£0	£39,259	£161,160	£102,410	Green/Amber	£1,200,000	£2,000,000	£3,341,669
	(Combined Authority)	£0	£0	Green/Amber	£0	£0	£0	£0	£0	Green/Amber	£0	£0	£0
	Corridor Improvement Programme - Wakefield - Owl Lane	£2,561,000	£75,000	Green	£0	£0	£5,516	£173,120	£47,989	Green/Amber	£21,485	£0	£74,990
	Authority)	£0	£0	Green	£0	£0	£0	£0	£0	Green/Amber	£0	£0	£0
	Corridor Improvement Programme (Phase 1)	£408,000	£408,000	Green/Amber	£0	£0	£8,200	£100,000	£0	Green	£100,000	£316,000	£424,200
	Corridor Improvement Programme (Phase 2)	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Corridor Improvement Programme (Phase 3)	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Glasshoughton Southern Link Road	£5,968,000	£5,968,000	Green	£80,000	£0	£441,104	£505,000	£286,241	Green	£5,030,685	£129,971	£5,968,000
	Glasshoughton Southern Link Road (Combined Authority)	£0	£0	Green	£0	£0	£0	£0	£4,492,578	Green	£4,492,578	£0	£0
	Halifax Station Gateway	£10,600,000	£1,108,000	Amber	£156,738	£44,171	£63,055	£470,784	£294,565	Amber/Red	£592,700	£750,000	£1,906,229
	Halifax Station Gateway (Combined Authority)	£0	£0	Amber	£0	£0	£0	£0	£1,917	Amber/Red	£0	£0	£1,917
	Harrogate Road - New Line	£6,765,000	£2,875,000	Green	£146,399	£15,601	£991,436	£412,440	£1,476,336	Amber	£1,460,446	£2,489,732	£6,745,950
	Harrogate Road - New Line (Combined Authority)	£0	£0	Green	£-52,000	£0	£221,717	£0	£0	Amber	£0	£0	£3,717
	Huddersfield Station Gateway (Phase 1)	£5,000,000	£115,000	Green	£0	£0	£0	£100,000	£10,000	Green/Amber	£170,000	£1,000,000	£1,180,000
	Huddersfield Station Gateway (Phase 1) (Combined Authority)	£0	£0	Green	£0	£0	£0	£0	£599	Green/Amber	£0	£0	£599
	Huddersfield Station Gateway (Phase 2)	£5,000,000	£50,000	Green	£0	£22,385	£0	£100,000	£0	Green/Amber	£8,000	£8,000	£38,385
	Huddersfield Station Gateway (Phase 2) (Combined Authority)	£0	£0	Green	£27,615	£0	£2,630	£0	£0	Green/Amber	£0	£0	£30,245
	Leeds City Centre Network and Interchange Package	£66,800,000	£3,774,000	Amber	£31,337	£278,000	£468,289	£643,000	£581,403	Green/Amber	£1,800,000	£11,000,000	£14,478,029
	Leeds ELOR and North Leeds Outer Ring Road	£82,980,000	£25,856,000	Amber	£929,199	£1,554,106	£8,297,375	£5,700,000	£7,266,848	Green	£21,000,000	£25,003,812	£65,071,340
	Leeds ELOR and North Leeds Outer Ring Road (Combined Authority)	£0	£0	Amber	£-140,000	£0	£1,169,320	£0	£3,753,697	Green	£0	£0	£3,763,017
	Leeds Station Gateway - Leeds Integrated Station Masterplan	£400,000	£400,000	Green/Amber	£0	£54,468	£117,583	£203,860	£139,849	Green	£88,100	£0	£400,000
	Leeds Station Gateway - New Station Street	£2,120,000	£729,000	Green/Amber	£0	£41,036	£103,144	£1,446,820	£577,768	Green	£1,502,795	£0	£2,224,743
	M62 Junction 24A	£18,510,000	£70,000	Amber/Red	£0	£12,976	£31,370	£15,500	£0	Amber	£0	£0	£44,346
	Mirfield to Dewsbury to Leeds (M2D2L)	£12,510,000	£210,000	Amber	£0	£59,261	£21,026	£140,000	£49,713	Green/Amber	£225,000	£2,750,000	£3,185,000
	Mirfield to Dewsbury to Leeds (M2D2L) (Combined Authority)	£0	£0	Amber	£0	£0	£9,588	£0	£0	Green/Amber	£0	£0	£9,588
	Parking Extensions at Rail Stations (PEARS)	£0	£138,000	Green	£0	£137,997	£0	£0	£0	Green	£0	£0	£137,997
	Priority 4b - Balance of Funding	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Priority 4b - Over-programming	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Public Transport Improvements 2 - City Centre Infrastructure	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Rail Parking Package - Apperley Bridge	£1,200,000	£113,100	Green/Amber	£0	£0	£0	£113,000	£0	Amber	£113,100	£600,000	£713,100
	Rail Parking Package - Ben Rhydding	£2,100,537	£150,000	Green/Amber	£0	£0	£0	£0	£0	Green	£650,000	£1,450,537	£2,100,537
	Rail Parking Package - Fitzwilliam	£701,204	£701,204	Green	£0	£28,210	£416,863	£108,461	£47,425	Green	£0	£0	£492,498
	Rail Parking Package - Fitzwilliam (Combined Authority)	£0	£0	Green	£0	£-28,210	£28,210	£0	£0	Green	£0	£0	£0
	Rail Parking Package - Garforth	£825,000	£45,000	Amber	£0	£0	£0	£440,000	£43,981	Amber/Red	£781,019	£0	£825,000
	Rail Parking Package - Guiseley	£7,000,000	£143,000	Red	£0	£0	£0	£143,000	£0	Red	£113,000	£1,000,000	£1,113,000
	Rail Parking Package - Hebden Bridge	£754,445	£754,445	Amber/Red	£0	£0	£14,000	£631,000	£4,400	Amber	£736,045	£0	£754,445
	Rail Parking Package - Knottingley	£0	£0	Amber/Red	£0	£0	£0	£1,474,000	£0	Red	£0	£0	£0
	Rail Parking Package - Mirfield A	£308,863	£308,863	Green	£0	£0	£0	£298,863	£170,000	Green	£20,000	£0	£190,000
	Rail Parking Package - Mirfield B	£1,300,000	£0	Amber/Red	£0	£0	£0	£100,000	£0	Green	£0	£0	£0
	Rail Parking Package - Moorthorpe	£1,100,000	£110,500	Green	£0	£0	£0	£110,500	£18,105	Green	£250,000	£831,895	£1,100,000
	Rail Parking Package - Morley	£2,600,000	£0	N/A	£0	£0	£0	£0	£0	N/A	£650,000	£1,950,000	£2,600,000
	Rail Parking Package - Mytholmroyd	£3,640,000	£3,468,172	Green	£0	£0	£0	£1,040,000	£0	Red	£1,508,333	£2,131,667	£3,640,000
	Rail Parking Package - Normanton	£1,440,000	£0	Amber	£0	£0	£0	£340,000	£0	Red	£262,000	£1,178,000	£1,440,000
	Rail Parking Package - Outwood	£1,540,000	£140,000	Green/Amber	£0	£0	£0	£110,500	£50,822	Green/Amber	£389,178	£1,100,000	£1,540,000
	Rail Parking Package - Outwood (Combined Authority)	£0	£0	Green/Amber	£0	£0	£0	£0	£-41,927	Green/Amber	£0	£0	£-41,927
	Rail Parking Package - Shipley	£2,550,000	£0	Amber	£0	£0	£0	£0	£0	Amber/Red	£0	£2,550,000	£2,550,000
	Rail Parking Package - South Elmsall	£670,000	£670,000	Green	£0	£120,000	£484,604	£5,000	£0	Complete	£15,000	£0	£619,604

SEP Priority	Project Name	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Agreed Annual Forecast 2018/19	Actual Spend 2018/19	In Year RAG	2019/20 Forecast	2020/21 Forecast	Total to 2020/21
	Rail Parking Package - Steeton and Silsden	£2,530,000	£897,000	Green	£0	£0	£0	£0	£0	Amber	£230,000	£2,300,000	£2,530,000
	Rail Parking Package (Phase 1)	£0	£1,701,000	Green	£108,336	£409,181	£395,796	£160,000	£236,436	Green	£296,514	£270,194	£1,775,365
	Rail Parking Package (Phase 2)	£28,638,136	£2,016,000	Amber	£0	£0	£0	£10,000	£33,079	Red	£500,000	£500,000	£1,033,079
	South East Bradford Access Road	£46,310,000	£91,000	Green/Amber	£0	£0	£25,259	£623,640	£118,481	Amber	£120,653	£297,572	£561,965
	South East Bradford Access Road (Combined Authority)	£0	£0	Green/Amber	£0	£0	£30,782	£0	£-114,538	Amber	£88,131	£0	£4,375
	Thorpe Park Station Improvements	£10,060,000	£500,000	Amber	£0	£3,382	£184,675	£156,998	£99,105	Amber	£99,810	£1,105,672	£1,492,644
	Transformational - LCR Inclusive Growth Corridor Plans	£392,500	£392,500	Green	£0	£0	£0	£0	£0	Green	£0	£0	£0
	Transformational - NE Calderdale Transformational Programme Study	£7,000,000	£2,395,000	Green	£0	£0	£0	£0	£579,815	Green	£301,616	£0	£881,431
	Transformational - North Kirklees Orbital Route Feasibility Study (Combined Authority)	£400,000	£400,000	Green	£0	£0	£0	£0	£173,800	Green	£226,200	£0	£400,000
	Transformational - South Featherstone Link Road Feasibility Study (Combined Authority)	£248,000	£248,000	Green/Amber	£0	£0	£0	£223,000	£130,912	Green	£117,088	£0	£248,000
	Study	£250,000	£248,000	Green/Amber	£0	£0	£9,588	£0	£0	Green	£0	£0	£9,588
	Wakefield City Centre Package (Phase 1) - Kirkgate Authority)	£284,000	£284,000	Green	£0	£0	£40,689	£165,380	£90,489	Green	£135,986	£16,836	£284,000
	Wakefield City Centre Package (Phase 2) - Ings Road Authority)	£0	£0	Green	£0	£0	£31,781	£0	£-9,011	Green	£0	£0	£22,770
	Wakefield Eastern Relief Road	£295,000	£295,000	Green	£0	£0	£10,000	£285,000	£260,958	Green	£24,042	£0	£295,000
	Wakefield Eastern Relief Road (Combined Authority)	£5,556,000	£5,556,000	Green	£73,878	£76,972	£3,647,458	£1,282,000	£1,701,477	Green	£30,214	£0	£5,556,000
	West Yorkshire Integrated UTM (Combined Authority)	£0	£0	Green	£-73,878	£0	£99,878	£0	£0	Green	£0	£0	£0
	West Yorkshire Integrated UTM (Phase A) - Bradford	£3,452,000	£270,000	Green/Amber	£0	£0	£27,437	£277,000	£37,216	Green/Amber	£303,961	£2,443,567	£2,812,181
	West Yorkshire Integrated UTM (Phase A) - Calderdale	£0	£0	Green/Amber	£0	£0	£2,942	£0	£0	Green/Amber	£0	£0	£2,942
	West Yorkshire Integrated UTM (Phase A) - Kirklees	£37,593,000	£37,593,000	Green	£15,284,765	£14,435,236	£3,239,685	£538,960	£648,716	Green	£0	£0	£35,907,402
	West Yorkshire Integrated UTM (Phase A) - Leeds	£0	£0	Green	£0	£0	£2,299,000	£0	£0	Green	£0	£0	£0
	West Yorkshire Integrated UTM (Phase A) - Wakefield	£450,000	£450,000	Amber	£0	£29,011	£78,817	£138,995	£138,995	Green	£3,900,000	£2,922,501	£7,099,324
	West Yorkshire Plus Transport Fund Delivery	£0	£0	N/A	£0	£-19,970	£70,231	£0	£-20,261	Green	£0	£0	£0
	York Central Access Road and Station Access Improvements	£632,157	£632,157	Green	£0	£0	£0	£0	£0	Green	£0	£0	£0
	York Northern Outer Ring Road	£351,424	£351,424	Green	£0	£0	£0	£0	£0	Green	£0	£0	£0
	York Northern Outer Ring Road - Phase 1 (Wetherby Road)	£586,954	£586,954	Green	£0	£0	£0	£0	£23,235	Green	£0	£0	£23,235
	York Northern Outer Ring Road - Phase 2 (Monks Cross)	£1,513,539	£1,513,539	Green	£0	£0	£0	£0	£0	Green	£0	£0	£0
	York Northern Outer Ring Road - Phase 3	£759,804	£759,804	Amber	£0	£0	£0	£0	£0	Amber	£0	£0	£0
	WYTF Borrowing	£0	£0	N/A	£1,654,577	£1,652,280	£-870,902	£0	£507,446	N/A	£0	£0	£2,943,401
	York Northern Outer Ring Road Authority)	£37,320,000	£2,100,000	Green/Amber	£0	£0	£413,137	£1,524,000	£1,581,664	Green/Amber	£3,000,000	£10,000,000	£14,994,801
	York Northern Outer Ring Road - Phase 1 (Wetherby Road)	£2,450,000	£2,450,000	Green/Amber	£0	£0	£824,892	£4,232,000	£1,179,952	Green/Amber	£445,156	£0	£2,450,000
	York Northern Outer Ring Road - Phase 2 (Monks Cross)	£3,599,264	£3,599,264	Green/Amber	£0	£0	£3,000,000	£0	£528,264	Green/Amber	£71,000	£0	£3,599,264
	York Northern Outer Ring Road - Phase 3	£3,585,000	£3,585,000	Amber	£0	£0	£0	£0	£43,501	Amber	£3,494,098	£47,401	£3,585,000
	WYTF Borrowing	£0	£0	Amber	£0	£0	£0	£0	£2,356,499	Amber	£0	£0	£2,356,499
	WYTF Borrowing	£28,645,736	£0	Amber	£0	£0	£0	£0	£0	Amber	£2,000,000	£12,410,788	£14,410,788
	WYTF Borrowing										£-5,000,000	£-62,454,359	£-67,390,967
	<b>Priority 4b - West Yorkshire + Transport Fund Total *</b>	<b>£963,937,715</b>	<b>£180,151,104</b>		<b>£18,552,414</b>	<b>£27,532,490</b>	<b>£40,862,891</b>	<b>£43,281,838</b>	<b>£42,400,658</b>		<b>£68,021,846</b>	<b>£82,425,792</b>	<b>£280,900,000</b>
	<b>Priority 4c - Economic Resilience Programme</b>												
	Flood Alleviation - Kirklees	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Flood Alleviation - Leeds	£3,786,981	£3,786,981	Green	£0	£3,786,981	£0	£0	£0	Green	£0	£0	£3,786,981
	Flood Alleviation - Mytholmroyd	£2,500,000	£2,500,000	Green/Amber	£0	£2,500,000	£0	£0	£0	Green	£0	£0	£2,500,000
	Flood Alleviation - Skipton	£1,500,000	£1,500,000	Green	£0	£1,500,000	£0	£0	£0	Green	£0	£0	£1,500,000
	Flood Alleviation - Wyke Beck	£2,558,000	£2,558,000	Green	£0	£0	£317,652	£2,282,348	£1,400,216	Green	£840,132	£0	£2,558,000
	Leeds City Region Flood Resilience Programme	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	Natural Flood Management - Colne and Calder	£1,299,107	£1,299,107	Green	£0	£0	£0	£336,000	£147,562	Green	£656,899	£494,646	£1,299,107
	Natural Flood Management - Upper Aire	£388,000	£388,000	Green	£0	£0	£0	£0	£0	Green	£200,828	£187,000	£387,828
	Priority 4c - Balance of Funding	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£2,949,019	£4,942,498	£7,891,517
	<b>Priority 4c - Economic Resilience Programme Total *</b>	<b>£12,032,088</b>	<b>£12,032,088</b>		<b>£0</b>	<b>£7,786,981</b>	<b>£317,652</b>	<b>£2,618,348</b>	<b>£1,547,778</b>		<b>£4,646,878</b>	<b>£5,624,144</b>	<b>£19,923,433</b>
	<b>Priority 4d - Enterprise Zone Development</b>												
	EZ - Bradford - Staithgate Lane	£85,230	£85,230	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
	EZ - Calderdale - Clifton Business Park	£200,000	£200,000	Green/Amber	£0	£0	£0	£0	£135,563	Green/Amber	£64,437	£0	£200,000
	EZ - Leeds - Aire Valley	£4,588,590	£4,588,590	Green/Amber	£0	£0	£0	£4,400,000	£4,370,086	Green/Amber	£218,504	£0	£4,588,590
	EZ - Programme	£40,065,180	£1,532,770	Amber/Red	£0	£0	£0	£1,000,000	£247,495	Amber	£3,701,417	£15,000,000	£18,948,912
	Priority 4d - Over-programming	£0	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£-3,737,502	£-3,737,502
	<b>Priority 4d - Enterprise Zone Development Total *</b>	<b>£44,939,000</b>	<b>£6,406,590</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£5,400,000</b>	<b>£4,753,144</b>		<b>£3,984,358</b>	<b>£11,262,498</b>	<b>£20,000,000</b>
	<b>Priority 4e - Transport</b>												
	CityConnect Phase 3 West Yorkshire Combined Authority	£14,824,000	£125,000	Green/Amber	£0	£0	£0	£5,000	£208	Green/Amber	£104,792	£20,000	£125,000

SEP Priority	Project Name	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Agreed Annual Forecast 2018/19	Actual Spend 2018/19	In Year RAG	2019/20 Forecast	2020/21 Forecast	Total to 2020/21
	Leeds Inland Port	£3,170,000	£0	N/A	£0	£0	£0	£0	£0	N/A	£0	£0	£0
<b>Priority 4e - Transport Total *</b>		<b>£17,994,000</b>	<b>£125,000</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£5,000</b>	<b>£208</b>		<b>£104,792</b>	<b>£20,000</b>	<b>£125,000</b>
<b>Grand Total *</b>		<b>£1,266,764,256</b>	<b>£394,751,235</b>		<b>£36,979,075</b>	<b>£84,745,759</b>	<b>£90,532,441</b>	<b>£84,111,271</b>	<b>£91,799,121</b>		<b>£98,160,546</b>	<b>£113,029,288</b>	<b>£516,350,138</b>