

Growth Deal Dashboard

LEP Name **Leeds City Region LEP**

This Quarter: **Q4_1819**

Deliverables Progress

	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Housing								
Houses Completed	73	0	254	92	0	0	-	346
Forecast for year	113	0	254	113	285	854	1,305	2,811
Progress towards forecast	65%	-	100%	81%	0%	0%	-	12%
Jobs								
Jobs Created	352	2,604	24,315	1,594	0	0	-	28,512
Apprenticeships Created*	43	18	23	88	0	0	-	129
Jobs including Apprenticeships	395	2,622	24,338	1,682	0	0	-	28,641
Forecast for year	1,497	2,622	24,338	1,497	2,210	10,443	7,361	48,471
Progress towards forecast	26%	100%	100%	112%	0%	0%	0%	59%
* Apprenticeships included within jobs totals prior to 2017								
Skills								
Area of new or improved floorspace (m2)	0	29,467	17,038	4,486	0	0	-	50,991
Forecast for year	0	29,467	17,038	0	0	0	0	46,505
Progress towards forecast	-	100%	100%	-	-	-	-	110%
Number of New Learners Assisted	0	0	0	0	0	0	-	0
Forecast for year	0	0	0	0	315	907	3,244	4,466
Progress towards forecast	-	-	-	-	0%	0%	-	0%
Transport								
Length of Road Resurfaced	0	0	0	3	0	0	-	3
Length of Newly Built Road	0	0	8	0	0	0	-	8
Length New Cycle Ways	0	0	0	19	0	0	-	19

Project RAG Ratings

Project Name	Previous Quarter Q3_1819	This Quarter Q4_1819	Project Name	Previous Quarter Q3_1819	This Quarter Q4_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	A
Kirklees College	G	G	York Guildhall	AR	AR
Resource Efficiency Fund	G	G	Leeds City College Quarry Hill	AR	AR
Energy Accelerator	A	AR	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 Emsall 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	AG	AR
Barnsley Town Centre	G	G	Leeds Station Gateway - New station Street	A	AG
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	A
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
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	A	A
Access to Capital Grants Programme	G	G	SE Bradford Access Rd	AG	AG
Huddersfield Incubation & Innovation Programme	G	G	Bradford to Shipley Corridor	G	G
Leeds University Innovation Centre	AG	AG	A650 Hard Ings Road - Phase 1: Hard Ings Road	G	G
Leeds College of Building	AG	AG	Harrogate Road / New Line	AR	G
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	A	A
			A629 Phase 1b: Eiland Wood Bottom to Jubilee R	AR	A
			A629 Phase 4: Ainsley Top	G	AG
			Huddersfield Station Gateway	G	G
			A653 Leeds to Dewsbury Corridor (M2D2L)	A	A
			M62 Junction 24a	AR	AR
			A629 Phase 5 - Ainsley Top into Huddersfield	G	G
			A62 and A644 Corridors incorporating Cooper bri	A	AR
			Leeds Station Gateway - Yorkshire Hub	AG	AG
			Thorpe Park Station	A	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	A	AG
			Wakefield City Centre Package Phase 2 Ings Roa	AG	AG
			Glasshoughton Southern Link Road	G	G
			Castleford Growth Corridor Scheme	AG	AR
			CIP - Phase 1 - Leeds Fink Hill	A	A
			CIP - Phase 1 - Leeds Dyneley Arms	AG	A
			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	AG	AG
			CIP - Phase 1 - Calderdale A646/A6033 Corridor	AG	AG
			CIP - Phase 1 - Bradford A6177 ORR/Toller Lane	G	A
			CIP - Phase 1 - Bradford A6177 ORR/Great Horto	G	G
			CIP - Phase 1 - Wakefield A650 Newton Bar	AG	AG
			Rail Park and Ride (Phase 1) Programme	G	N/A
			Rail Parking Package - Knottingley	AR	AR
			Rail Park and Ride (Phase 2) Programme	G	A

Growth Deal Performance

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Area lead comments

Financial Progress

LGF Award	Financial Year					Total
	2015-16	2016-17	17-18	18-19	19-20	
	£68,266,303	£127,657,838	£72,228,329	£74,349,287	£73,510,320	£100,338,062
						£100,338,062
						£516,350,138
LGF Outturn						
Actual	£ 44,426,751	£ 122,828,742	£ 90,532,441	£ 91,799,121	£ -	£ 305,160,304
Forecast for year	£ 102,021,595	£ 122,828,742	£ 90,532,441	£ 102,021,595	£ 108,475,711	£ 516,350,000
Progress towards forecast	44%	100%	100%	90%	0%	59%
LGF Expenditure						
Actual	£ 31,142,474	£ 112,974,336	£ 82,284,182	£ 94,889,903	£ -	£ 290,148,421
Forecast for year	£ 117,624,260	£ 112,974,336	£ 82,284,182	£ 117,624,260	£ 110,975,711	£ 516,350,000
Progress towards forecast	26%	100%	100%	81%	0%	56%
Non-LGF Expenditure						
Actual	£ 48,951,423	£ 172,939,958	£ 169,338,604	£ 138,934,700	£ -	£ 481,213,263
Forecast for year	£ 181,705,105	£ 172,939,958	£ 169,462,068	£ 181,705,105	£ 224,407,858	£ 934,386,458
Progress towards forecast	27%	100%	100%	76%	0%	52%
Total LGF + non-LGF Expenditure						
Actual	£ 80,093,897	£ 285,914,294	£ 251,622,787	£ 233,824,603	£ -	£ 771,361,683
Forecast for year	£ 299,329,365	£ 285,914,294	£ 251,746,250	£ 299,329,365	£ 335,383,569	£ 1,450,736,458
Progress towards forecast	27%	+100%	+100%	+78%	+0%	53%

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 204,547,946	£ 102,967,879	£ 58,580,817	£ 97,751,689	£ 52,501,669	£ 516,350,000
Actual	£ 204,547,946	£ 102,967,879	£ 58,580,817			£ 366,096,642
Variance	+0%	+0%	+0%	-100%	-100%	-29%

Commentary

Note:
 - Formula not working in Skills 15-17 Deliverables progress
 No transport outputs on the 'Forecasts' tab
 - In Q3, the 17-18 jobs forecast was 4,300 and there was no forecast for new/ improved floorspace, both of which have since been corrected.

Section 151 Officer Approved

Name **JONATHAN SHEARD (DEPUTY S-73 OFFICER)**
 Signature *[Signature]*
 Date **24/5/19**

LEP Chair Approved

Name
 Signature
 Date

