Growth Deal financial dashboard

2019/20 Target	£105,434,327	Actual	£4,375,575

Figures accurate up to:	June 2019

SEP Priority	Project Name	Gov't Ref	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Actual Spend 2018/19	Agreed Annual Forecast 2019/20	2019/20 Actual	2019/20 Forecast	2019/20 Actual and Forecast	In Year RAG	2020/21 Forecast	Total to 2020/21
N/A	Growth Deal Programme Delivery Costs	LGFLEE44	£0	£0	NA	£429,486	£635,110	£2,080,329	£2,298,322	£2,000,000	£0	£2,000,000	£2,000,000	Green	£2,000,000	£9,443,247
N/A Total *			**£0**	**£0**		**£429,486**	**£635,110**	**£2,080,329**	**£2,298,322**	**£2,000,000**	**£0**	**£2,000,000**	**£2,000,000**		**£2,000,000**	**£9,443,247**
Priority 1 - Growing Business	Access to Capital Grants Programme	LGFLEE29	£15,700,000	£15,700,000	Green	£0	£1,513,095	£4,964,840	£4,308,468	£2,341,322	£525,493	£1,815,829	£2,341,322	Green	£2,572,276	£15,700,000
	Business Expansion Fund - Digital Inward Investment Fund	LGFLEE121	£2,500,000	£2,500,000	Amber	£0	£0	£16,831	£38,399	£457,886	£8,272	£449,614	£457,886	Amber	£1,986,884	£2,500,000
	Business Expansion Fund - Strategic Inward Investment Fund	LGFLEE120	£10,950,000	£10,950,000	Amber	£0	£0	£758,457	£800,236	£800,000	£155,968	£644,032	£800,000	Amber	£8,591,307	£10,950,000
	Business Growth Programme	LGFLEE01	£34,000,000	£34,000,000	Green	£6,660,742	£8,327,992	£3,913,816	£2,117,074	£4,910,993	£439,844	£4,471,149	£4,910,993	Green	£8,069,383	£34,000,000
	Huddersfield Incubation and Innovation Programme	LGFLEE30	£2,922,000	£2,922,000	Green	£0	£0	£2,922,000	£0	£0	£0	£0	£0	Green	£0	£2,922,000
	Institute for High Speed Rail and System Integration	LGFLEE151	£13,047,000	£0	N/A	£0	£0	£0	£0	£4,300,000	£0	£0	£4,300,000	N/A	£8,747,000	£13,047,000
	Leeds University Innovation Centre	LGFLEE31	£3,000,000	£3,000,000	Green/Amber	£0	£2,416,585	£583,415	£0	£0	£0	£0	£0	Green	£0	£3,000,000
	Priority 1 - Over-programming	N/A	£0	£0	N/A	£0	£0	£0	£0		£0	£0	£0	N/A	-£20,000,000	-£20,000,000
Priority 1 - Growing Business Total *			**£82,119,000**	**£69,072,000**		**£6,660,742**	**£12,257,672**	**£13,159,358**	**£7,264,176**	**£12,810,201**	**£1,129,577**	**£7,380,624**	**£12,810,201**		**£9,966,851**	**£62,119,000**
Priority 2 - Skilled People and Better Jobs	Bradford College	LGFLEE24	£250,000	£250,000	Green	£0	£250,000	£0	£0	£0	£0	£0	£0	N/A	£0	£250,000
	Calderdale College	LGFLEE04	£4,977,000	£4,977,000	Green	£2,000,000	£2,977,000	£0	£0	£0	£0	£0	£0	N/A	£0	£4,977,000
	Kirklees College - Dewsbury Learning Quarter	LGFLEE38	£11,121,218	£15,121,218	Amber	£0	£3,367,457	£6,429,128	£0	£657,524	£0	£493,143	£493,143	Amber	£667,110	£11,121,218
	Kirklees College - Process Manufacturing Centre	LGFLEE05	£3,100,996	£3,100,996	Green	£3,000,996	£100,001	£0	£0	£0	£0	£0	£0	N/A	£0	£3,100,997
	Leeds City College - Printworks	LGFLEE03	£8,998,358	£8,998,358	Green	£933,800	£7,794,608	£269,950	£0	£0	£0	£0	£0	N/A	£0	£8,998,358
	Leeds City College - Quarry Hill	LGFLEE43	£39,900,000	£39,900,000	Amber/Red	£0	£10,045,152	£15,585,878	£14,211,895	£57,075	£0	£0	£0	Amber	£0	£39,900,000
	Leeds College of Building	LGFLEE32	£13,350,000	£13,350,000	Green	£0	£1,263,639	£2,786,030	£9,301,092	£0	-£760	£0	-£760	Green	£0	£13,350,760
	Selby College	LGFLEE22	£693,748	£693,748	Green	£0	£693,748	£0	£0	£0	£0	£0	£0	N/A	£0	£693,748
	Shipley College - Mill	LGFLEE02	£119,000	£119,000	Green	£119,000	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£119,000
	Shipley College - Salt Building	LGFLEE23	£300,000	£300,000	Green	£0	£300,000	£0	£0	£0	£0	£0	£0	N/A	£0	£300,000
	Wakefield College	LGFLEE21	£3,327,133	£3,327,133	Green	£0	£3,327,133	£0	£0	£0	£0	£0	£0	N/A	£0	£3,327,133
	Lending														-£7,950,000	-£7,950,000
Priority 2 - Skilled People and Better Jobs Total *			**£86,137,453**	**£90,137,453**	**£0**	**£6,053,796**	**£30,118,737**	**£25,070,985**	**£23,512,986**	**£714,599**	**-£760**	**£493,143**	**£492,383**	**£0**	**-£7,282,890**	**£78,188,214**
Priority 3 - Clean Energy and Economic Resilience	Energy Accelerator	LGFLEE08	£820,000	£820,000	Amber/Red	£50,636	£115,355	£0	£52,266	£196,202	£0	£210,450	£210,450	Amber/Red	£391,292	£820,000
	Leeds District Heat Network	LGFLEE33	£4,000,000	£4,000,000	Green	£0	£0	£0	£4,000,000	£0	£0	£0	£0	Green	£0	£4,000,000
	Resource Efficiency Fund	LGFLEE07	£720,000	£720,000	Green	£0	£0	£293,355	£318,563	£103,903	£18,819	£89,263	£108,082	Green	£350,594	£1,066,415
	Tackling Fuel Poverty	LGFLEE34	£6,000,000	£5,669,406	Green	£0	£781,414	£2,857,882	£2,028,928	£1,616	£1,616	£0	£1,616	Green	£0	£5,669,841
	Priority 3 - Over-programming	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
Priority 3 - Clean Energy and Economic Resilience Total *			**£11,540,000**	**£11,209,406**		**£50,636**	**£896,769**	**£3,151,237**	**£6,399,757**	**£301,721**	**£20,435**	**£299,713**	**£320,148**		**£741,887**	**£11,556,256**
Priority 4a - Housing and Regeneration	Barnsley Town Centre	LGFLEE15	£1,757,000	£1,757,000	Green	£1,757,000	£0	£0	£0	£0	£0	£0	£0	Green	£0	£1,757,000
	Bradford - One City Park	LGFLEE14	£5,200,000	£5,200,000	Green	£400,000	£0	£0	£0	£0	£0	£0	£0	N/A	£4,800,000	£5,200,000
	Bradford Odeon	LGFLEE35	£357,500	£357,500	Green/Amber	£0	£0	£0	£280,403	£77,097	£77,097	£0	£77,097	**Green**	£0	£357,500
	City Centre Heritage Properties - Bradford	LGFLEE152	£7,400,000	£0	Amber	£0	£0	£0	£0	£300,000	£0	£300,000	£300,000	Amber/Red	£0	£300,000
	Dewsbury Riverside	LGFLEE145	£4,612,000	£0	Amber	£0	£0	£0	£0	£1,700,000	£0	£1,700,000	£1,700,000	Amber	£2,712,000	£4,412,000
	East Leeds Housing Growth - Brownfield Sites	LGFLEE11	£1,100,000	£1,100,000	Green/Amber	£0	£1,100,000	£0	£0	£0	£0	£0	£0	N/A	£0	£1,100,000
	East Leeds Housing Growth - Red Hall	LGFLEE10	£4,000,000	£4,000,000	Green	£2,000,000	£2,000,000	£0	£0	£0	£0	£0	£0	N/A	£0	£4,000,000
	Halifax - Beech Hill	LGFLEE138	£2,197,000	£1,400,000	Green/Amber	£0	£0	£0	£1,180,871	£219,129	£219,129	£0	£219,129	Amber	£0	£1,400,000
	Halifax Living programme (Phase 1)	N/A	£830,000	£0	Amber/Red	£0	£0	£0	£0	£0	£0	£0	£0	Green	£0	£0
	Halifax Town Centre (Northgate House)	LGFLEE12	£3,000,000	£300,000	Amber	£300,000	£0	£0	£1,058,159	£1,641,841	£0	£1,641,841	£1,641,841	Green/Amber	£0	£3,000,000
	Kirklees Housing Sites	LGFLEE16	£1,000,000	£1,000,000	Green/Amber	£200,000	£205,000	£104,000	£95,000	£96,000	£0	£96,000	£96,000	Green	£0	£700,000
	Leeds - Bath Road	LGFLEE17	£575,000	£575,000	Amber	£575,000	£0	£0	£0	£0	£0	£0	£0	Green	£0	£575,000
	New Bolton Woods	LGFLEE119	£3,600,000	£3,600,000	Green	£0	£0	£3,000,000	£600,000	£0	£0	£0	£0	Green	£0	£3,600,000
	Wakefield City Centre - South East Gateway	LGFLEE153	£6,505,000	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£6,505,000	£6,505,000
	Wakefield Civic Quarter	LGFLEE37	£1,100,000	£1,100,000	Green	£0	£0	£1,054,488	£1,199	£44,313	£0	£44,313	£44,313	Green	£0	£1,100,000
	York Central	LGFLEE13	£2,550,000	£2,550,000	Green	£0	£1,421,500	£1,128,500	£0	£0	£0	£0	£0	Green	£0	£2,550,000
	York Guildhall	LGFLEE39	£2,347,500	£2,347,500	Amber/Red	£0	£791,500	£603,000	£406,460	£546,540	£0	£546,540	£546,540	Green	£0	£2,347,500
	Priority 4a - Over-programming	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	-£5,054,077	-£5,054,077
Priority 4a - Housing and Regeneration Total *			**£48,131,000**	**£25,287,000**		**£5,232,000**	**£5,518,000**	**£5,889,988**	**£3,622,091**	**£4,624,920**	**£296,226**	**£6,352,694**	**£6,648,920**		**£8,962,923**	**£33,849,923**
Priority 4b - West Yorkshire + Transport Fund	A19 Bus Lane and Access to Designer Outlet Park and Ride Improvements	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	A6110 Leeds Outer Ring Road	LGFLEE80	£12,000,000	£286,000	Green/Amber	£0	£0	£4,271	£25,924	£116,000	£4,000	£261,000	£265,000	Amber	£500,000	£646,195
	A62 - A644 (Wakefield Road) Link Road	LGFLEE76	£69,270,000	£750,000	Amber/Red	£110,000	£15,000	£31,735	£201,569	£476,308	£16,696	£459,612	£476,308	Amber	£760,359	£1,969,971
	A62 - A644 (Wakefield Road) Link Road (Combined Authority)	LGFLEE76	£0	£0	N/A	-£110,000	-£15,000	£500,000	£44,454	£0	-£44,454	£0	-£44,454	N/A	£0	£44,454
	A629 (Phase 1A) - Jubilee Road to Free School Lane	LGFLEE26	£8,639,999	£8,639,999	Green/Amber	£163,469	£1,442,043	£4,267,252	£2,511,235	£0	£0	£0	£0	Green/Amber	£0	£8,639,999
	A629 (Phase 1A) - Jubilee Road to Free School Lane (Combined Authority)	LGFLEE26	£0	£0	N/A	£0	£0	£256,000	£36	£0	£0	£0	£0	N/A	£0	£36
	A629 (Phase 1B) - Elland Wood Bottom to Jubilee Road	LGFLEE68	£18,900,000	£5,670,394	Amber/Red	£0	£213,909	£611,800	£1,285,653	£2,000,000	£39,554	£1,970,858	£2,010,412	Amber/Red	£4,368,225	£8,479,588
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements	LGFLEE27	£40,930,000	£2,615,000	Amber/Red	£0	£334,553	£1,208,078	£773,369	£337,987	£0	£337,987	£337,987	Amber	£5,000,000	£7,952,987
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements (Combined Authority)	LGFLEE27	£0	£0	N/A	£0	£0	£24,136	£60,834	£0	£0	£0	£0	N/A	£0	£125,970

SEP Priority	Project Name	Gov't Ref	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Actual Spend 2018/19	Agreed Annual Forecast 2019/20	2019/20 Actual	2019/20 Forecast	2019/20 Actual and Forecast	In Year RAG	2020/21 Forecast	Total to 2020/21
	A629 (Phase 2) - Halifax Bus Station	LGFLEE155	£366,415	£366,415	N/A	£0	£0	£0	£0	£0	£83,957	£0	£83,957	N/A	£0	£0
	A629 (Phase 4) - Ainley Top	LGFLEE71	£30,000,000	£645,000	Green/Amber	£0	£51,736	£62,724	£441,634	£500,000	£33,062	£276,434	£309,496	Green/Amber	£500,000	£1,556,094
	A629 (Phase 4) - Ainley Top (Combined Authority)	LGFLEE71	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	A629 (Phase 5) - Ainley Top into Huddersfield	LGFLEE75	£12,087,608	£4,418,295	Green	£52,000	£48,000	£248,157	£820,011	£2,281,683	£81,183	£2,200,500	£2,281,683	Green	£2,887,188	£6,337,039
	A629 (Phase 5) - Ainley Top into Huddersfield (Combined Authority)	LGFLEE75	£0	£0	N/A	£0	£0	£2,605	-£2,605	£0	£0	£0	£0	N/A	£0	£0
	A641 Bradford - Huddersfield Corridor	LGFLEE67	£52,400,000	£730,000	Amber	£0	£60,829	£68,572	£140,989	£643,526	£12,606	£630,919	£643,526	Amber	£633,917	£1,547,832
	A65 - Leeds Bradford International Airport Link Road	LGFLEE79	£35,700,000	£1,785,000	Red	£8,688	£266,812	£365,849	£539,827	£460,000	£40,476	£419,524	£460,000	Amber	£1,800,000	£3,651,176
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only	LGFLEE64	£9,334,000	£9,334,000	Green	£124,000	£304,308	£437,533	£2,604,524	£2,890,706	£659,083	£2,231,623	£2,890,706	Green	£657,666	£7,158,737
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only (Combined Authority)	LGFLEE64	£0	£0	N/A	-£124,000	-£304,308	£568,308	£0	£0	£0	£0	£0	N/A	£0	£0
	A650 Tong Street	LGFLEE61	£12,500,000	£185,000	Amber	£0	£40,620	£83,783	£74,264	£30,400	£4,449	£25,951	£30,400	Amber	£0	£279,067
	A650 Tong Street (Combined Authority)	LGFLEE61	£0	£0	N/A	£0	£0	£0	-£63,667	£59,218	-£4,449	£63,667	£59,218	N/A	£0	-£4,449
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride	LGFLEE19	£9,597,000	£9,597,000	Green/Amber	£236,672	£5,950,650	£1,980,169	£157,717	£25,000	£0	£17,283	£17,283	Green	£0	£8,660,208
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride (Combined Authority)	LGFLEE19	£0	£0	N/A	-£40,492	£0	£644,065	£5,311	£0	£0	£0	£0	N/A	£0	£339,884
	Aire Valley - Leeds Integrated Transport Package (Phase 2) - Highway Access	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Aire Valley - Leeds Integrated Transport Package (Phase 3) - Motorway Junction Improvements	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Bradford Forster Square Station Gateway	LGFLEE60	£17,311,000	£3,671,314	Green/Amber	£0	£125,484	£98,022	£136,964	£216,000	£6,444	£209,556	£216,000	Green/Amber	£400,000	£976,470
	Bradford Forster Square Station Gateway (Combined Authority)	LGFLEE60	£0	£0	N/A	£0	£0	£25,019	£32,155	£0	-£6,444	£0	-£6,444	N/A	£0	£57,174
	Bradford Interchange Station Gateway (Phase 1)	LGFLEE59	£5,650,000	£293,000	Green	£25,000	£20,838	£117,558	£33,819	£81,600	£3,633	£77,967	£81,600	Green/Amber	£160,000	£438,815
	Bradford Interchange Station Gateway (Phase 1) (Combined Authority)	LGFLEE59	£0	£0	N/A	£0	£0	£13,836	£0	£0	£0	£0	£0	N/A	£0	£13,836
	Bradford Interchange Station Gateway (Phase 2)	LGFLEE127	£512,000	£512,000	Green	£0	£0	£6,279	£17,876	£159,438	£2,683	£150,117	£152,800	Green/Amber	£0	£183,593
	Bradford Interchange Station Gateway (Phase 2) (Combined Authority)	LGFLEE127	£0	£0	N/A	£0	£0	£0	£8,120	£0	-£2,683	£0	-£2,683	N/A	£0	£8,120
	Bradford to Shipley Corridor	LGFLEE63	£47,900,000	£1,597,000	Green	£30,000	£5,011	£524,541	£701,428	£448,000	£329,502	£118,498	£448,000	Green	£376,000	£2,084,980
	Calder Valley Line - Bradford to Leeds Journey Time Improvements	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Calder Valley Line - Elland Station	LGFLEE106	£2,638,197	£700,153	Green/Amber	£0	£0	£42,332	£67,387	£350,000	£8,974	£341,026	£350,000	Amber	£278,478	£738,197
	Calder Valley Line - Elland Station (Combined Authority)	LGFLEE106	£17,361,803	£1,434,595	Green/Amber	£0	£0	£121,105	£227,198	£532,924	£16,704	£516,220	£532,924	Green/Amber	£2,096,850	£2,978,078
	Calder Valley Line - Enhancements	LGFLEE128	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Castleford Growth Corridor Scheme	LGFLEE85	£22,800,000	£200,000	Amber/Red	£67,000	£73,917	£18,203	£11,834	£1,110,587	£15,931	£1,094,656	£1,110,587	Amber/Red	£2,198,427	£3,479,968
	Castleford Station Gateway	LGFLEE82	£4,511,000	£338,000	Green/Amber	£0	£20,329	£20,598	£216,028	£2,074,913	£11,032	£2,063,881	£2,074,913	Green	£372,940	£2,704,808
	CityConnect Phase 3 Canals	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	CityConnect Phase 3 Castleford to Wakefield Greenway Phase 4	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	CityConnect Phase 3 Cooper Bridge	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	CityConnect Phase 3 Huddersfield Town Centre	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	CityConnect Phase 3 Leeds	N/A	£6,504,000	£100,000	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Clifton Moor Park and Ride	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12)	LGFLEE137	£2,500,000	£180,000	Green/Amber	£0	£0	£63,019	£172,281	£0	£0	£0	£0	Green	£0	£235,300
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12) (Combined Authority)	LGFLEE137	£0	£0	N/A	£0	£0	£4,884	-£125,974	£0	£0	£0	£0	N/A	£0	-£121,090
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15)	LGFLEE97	£4,205,000	£809,007	Red	£0	£0	£29,472	£243,985	£180,000	£55,774	£60,226	£116,000	Amber/Red	£2,044,000	£2,497,457
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15) (Combined Authority)	LGFLEE97	£0	£0	N/A	£0	£0	£0	-£19,951	£0	-£55,774	£0	-£55,774	N/A	£0	-£19,951
	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10)	LGFLEE96	£9,662,000	£946,670	Red	£0	£0	£85,375	£207,794	£102,400	£45,800	£56,600	£102,400	Amber	£3,640,000	£4,035,569
	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10) (Combined Authority)	LGFLEE96	£0	£0	N/A	£0	£0	£0	£2,506	£0	£0	£0	£0	N/A	£0	£2,506
	Corridor Improvement Programme - Bradford - A650 Shipley Airedale - A647 Leeds Road	N/A	£0	£277,000	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	LGFLEE92	£6,024,000	£941,665	Green/Amber	£0	£0	£90,865	£115,895	£450,000	£53,213	£396,787	£450,000	Green/Amber	£2,284,240	£2,941,000
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor (Combined Authority)	LGFLEE92	£0	£0	N/A	£0	£0	-£18,672	£26,226	£0	-£327	£0	-£327	N/A	£0	£7,554
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor	LGFLEE93	£5,092,000	£789,581	Green/Amber	£0	£0	£76,325	£69,642	£414,000	£14,577	£399,423	£414,000	Green/Amber	£1,731,033	£2,291,000
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor (Combined Authority)	LGFLEE93	£0	£0	N/A	£0	£0	-£13,943	£21,466	£0	-£296	£0	-£296	N/A	£0	£7,523
	Corridor Improvement Programme - Kirklees - A62 Smart Corridor	LGFLEE91	£7,906,000	£855,000	Green/Amber	£0	£0	£125,232	£280,481	£461,924	£117,636	£344,288	£461,924	Amber	£3,500,000	£4,367,637

SEP Priority	Project Name	Gov't Ref	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Actual Spend 2018/19	Agreed Annual Forecast 2019/20	2019/20 Actual	2019/20 Forecast	2019/20 Actual and Forecast	In Year RAG	2020/21 Forecast	Total to 2020/21
	Corridor Improvement Programme - Kirklees - A62 Smart Corridor (Combined Authority)	LGFLEE91	£0	£0	N/A	£0	£0	£6,232	£38,388	£0	£0	£0	£0	N/A	£0	£44,620
	Corridor Improvement Programme - Kirklees - Holmfirth Town Centre	LGFLEE89	£4,900,000	£250,000	Amber	£0	£0	£99,358	£47,383	£308,147	£22,747	£285,400	£308,147	Amber	£910,000	£1,364,888
	Corridor Improvement Programme - Kirklees - Holmfirth Town Centre (Combined Authority)	LGFLEE89	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors	LGFLEE90	£8,199,000	£2,234,000	Green/Amber	£0	£0	£167,206	£107,794	£859,000	£33,378	£825,623	£859,000	Green	£3,340,000	£4,474,000
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors (Combined Authority)	LGFLEE90	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme - Kirklees - Waterloo	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme - Leeds - Dawsons Corner	LGFLEE88	£15,000,000	£2,607,000	Green/Amber	£0	£0	£243,698	£279,116	£2,771,728	£3,200	£1,976,500	£1,979,700	Green/Amber	£2,700,000	£5,994,542
	Corridor Improvement Programme - Leeds - Dyneley Arms	LGFLEE87	£2,747,000	£775,000	Amber	£0	£0	£127,438	£141,776	£1,737,000	£0	£439,000	£439,000	Amber	£550,000	£2,556,214
	Corridor Improvement Programme - Leeds - Dyneley Arms (Combined Authority)	LGFLEE87	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme - Leeds - Fink Hill	LGFLEE86	£4,150,000	£519,000	Amber	£0	£0	£105,529	£17,013	£729,471	£0	£500,000	£500,000	Amber/Red	£1,922,542	£2,774,555
	Corridor Improvement Programme - Wakefield - A650 Newton Bar	LGFLEE98	£6,708,000	£204,800	Amber	£0	£0	£39,259	£102,410	£2,299,267	£63,131	£1,375,226	£1,438,357	Amber	£2,000,000	£4,440,936
	Corridor Improvement Programme - Wakefield - A650 Newton Bar (Combined Authority)	LGFLEE98	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme - Wakefield - Owl Lane	LGFLEE136	£2,561,000	£75,000	Green	£0	£0	£5,516	£47,989	£558	£558	£0	£558	Green/Amber	£74,990	£129,052
	Corridor Improvement Programme - Wakefield - Owl Lane (Combined Authority)	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme (Phase 1)	LGFLEE111	£408,000	£408,000	N/A	£0	£0	£8,200	£0	£100,000	£0	£100,000	£100,000	Green	£316,000	£424,200
	Corridor Improvement Programme (Phase 2)	LGFLEE131	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Corridor Improvement Programme (Phase 3)	LGFLEE132	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Glasshoughton Southern Link Road	LGFLEE84	£5,968,000	£5,968,000	Green	£80,000	£0	£441,104	£286,241	£4,884,925	£516,048	£4,514,637	£5,030,685	Green	£129,971	£5,822,240
	Glasshoughton Southern Link Road (Combined Authority)	LGFLEE84	£0	£0	N/A	£0	£0	£0	£4,492,578	£0	-£516,048	-£3,976,530	-£4,492,578	N/A	£0	£4,492,578
	Halifax Station Gateway	LGFLEE66	£10,600,000	£1,108,000	Amber	£156,738	£44,171	£63,055	£294,565	£500,000	£62,658	£530,042	£592,700	Amber	£750,000	£1,813,529
	Halifax Station Gateway (Combined Authority)	LGFLEE66	£0	£0	N/A	£0	£0	£0	£1,917	£0	£0	£0	£0	N/A	£0	£1,917
	Harrogate Road - New Line	LGFLEE65	£6,765,000	£2,875,000	Green	£146,399	£15,601	£991,436	£1,476,336	£2,439,000	£51,384	£3,538,220	£3,589,604	Amber	£1,969,228	£7,204,000
	Harrogate Road - New Line (Combined Authority)	LGFLEE65	£0	£0	N/A	-£52,000	£0	£221,717	£0	£0	£0	£0	£0	N/A	£0	£3,717
	Huddersfield Station Gateway (Phase 1)	LGFLEE72	£5,000,000	£115,000	Green	£0	£0	£0	£10,000	£170,000	£55,000	£115,000	£170,000	Green/Amber	£1,180,000	£1,360,000
	Huddersfield Station Gateway (Phase 1) (Combined Authority)	LGFLEE72	£0	£0	N/A	£0	£0	£0	£599	£0	£0	£0	£0	N/A	£0	£599
	Huddersfield Station Gateway (Phase 2)	LGFLEE154	£5,000,000	£50,000	Amber	£0	£22,385	£0	£0	£6,000	£0	£6,000	£6,000	Amber	£8,000	£36,385
	Huddersfield Station Gateway (Phase 2) (Combined Authority)	LGFLEE154	£0	£0	N/A	£27,615	£0	£2,630	£0	£0	£0	£0	£0	N/A	£0	£30,245
	Leeds City Centre Network and Interchange Package	LGFLEE81	£66,800,000	£3,774,000	Amber	£31,337	£278,000	£468,289	£581,403	£3,523,500	£90,100	£3,523,500	£3,613,600	Green/Amber	£11,000,000	£16,201,529
	Leeds ELOR and North Leeds Outer Ring Road	LGFLEE52	£82,980,000	£25,856,000	Amber	£929,199	£1,554,106	£8,297,375	£7,266,848	£25,000,000	£0	£25,000,000	£25,000,000	Amber	£25,003,812	£69,071,340
	Leeds ELOR and North Leeds Outer Ring Road (Combined Authority)	LGFLEE52	£0	£0	N/A	-£140,000	£0	£1,169,320	£3,753,697	-£3,763,017	£0	-£3,762,172	-£3,762,172	N/A	£0	£0
	Leeds Station Gateway - Leeds Integrated Station Masterplan	LGFLEE77	£400,000	£400,000	Green/Amber	£0	£54,468	£117,583	£139,849	£24,089	£0	£88,100	£88,100	Green	£0	£335,989
	Leeds Station Gateway - New Station Street	LGFLEE51	£2,120,000	£729,000	Green/Amber	£0	£41,036	£103,144	£577,768	£1,394,598	£0	£1,398,052	£1,398,052	Green/Amber	£0	£2,116,546
	M62 Junction 24A	LGFLEE74	£18,510,000	£70,000	Amber/Red	£0	£12,976	£31,370	£0	£0	£0	£0	£0	Amber	£0	£44,346
	Mirfield to Dewsbury to Leeds (M2D2L)	LGFLEE73	£12,500,000	£535,000	Green/Amber	£0	£59,261	£21,026	£49,713	£425,000	£15,000	£375,000	£390,000	Green/Amber	£2,750,000	£3,385,000
	Mirfield to Dewsbury to Leeds (M2D2L) (Combined Authority)	LGFLEE73	£0	£0	N/A	£0	£0	£9,588	£0	£0	£0	£0	£0	N/A	£0	£9,588
	Parking Extensions at Rail Stations (PEARS)	LGFLEE101	£0	£138,000	N/A	£0	£137,997	£0	£0	£0	£0	£0	£0	N/A	£0	£137,997
	Public Transport Improvements 2 - City Centre Infrastructure	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Rail Parking Package - Apperley Bridge	LGFLEE102	£1,200,000	£113,100	Green/Amber	£0	£0	£0	£0	£423,100	£0	£113,100	£113,100	Amber	£600,000	£1,023,100
	Rail Parking Package - Ben Rhydding	N/A	£2,100,537	£150,000	N/A	£0	£0	£0	£0	£0	£0	£150,000	£150,000	Green	£1,450,537	£1,450,537
	Rail Parking Package - Fitzwilliam	LGFLEE49	£701,204	£701,204	Green	£0	£28,210	£416,863	£47,425	£0	£0	£208,706	£208,706	N/A	£0	£492,498
	Rail Parking Package - Fitzwilliam (Combined Authority)	LGFLEE49	£0	£0	N/A	£0	-£28,210	£28,210	£0	£0	£0	£0	£0	N/A	£0	£0
	Rail Parking Package - Garforth	LGFLEE141	£1,129,278	£1,129,278	Amber	£0	£0	£0	£43,981	£780,000	£5,033	£1,080,264	£1,085,297	Green/Amber	£0	£823,981
	Rail Parking Package - Guiseley	LGFLEE103	£7,000,000	£143,000	Red	£0	£0	£0	£0	£113,000	£0	£113,000	£113,000	Red	£30,000	£143,000
	Rail Parking Package - Hebden Bridge	LGFLEE50	£754,445	£754,445	Amber/Red	£0	£0	£14,000	£4,400	£522,045	£0	£522,045	£522,045	Amber	£0	£540,445
	Rail Parking Package - Knottingley	LGFLEE100	£0	£0	Amber/Red	£0	£0	£0	£0	£0	£0	£0	£0	Red	£0	£0
	Rail Parking Package - Mirfield A	LGFLEE57	£308,863	£308,863	Green	£0	£0	£0	£170,000	£0	£0	£0	£0	Green	£0	£170,000
	Rail Parking Package - Mirfield B	N/A	£1,300,000	£0	Amber/Red	£0	£0	£0	£0	£0	£0	£0	£0	Green	£0	£0
	Rail Parking Package - Moorthorpe	LGFLEE104	£1,100,000	£110,500	Green	£0	£0	£0	£18,105	£250,000	£0	£250,000	£250,000	Green	£831,895	£1,100,000
	Rail Parking Package - Morley	N/A	£2,600,000	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Rail Parking Package - Mytholmroyd	LGFLEE54	£3,640,000	£3,468,172	Green	£0	£0	£0	£0	£1,508,333	£69,100	£1,508,333	£1,577,433	Red	£2,131,667	£3,640,000
	Rail Parking Package - Normanton	LGFLEE58	£1,440,000	£0	Amber	£0	£0	£0	£0	£0	£0	£262,000	£262,000	Red	£1,178,000	£1,178,000
	Rail Parking Package - Outwood	LGFLEE105	£1,540,000	£140,000	Green/Amber	£0	£0	£0	£50,822	£391,605	£9,118	£380,060	£389,178	Green/Amber	£1,100,000	£1,542,427
	Rail Parking Package - Outwood (Combined Authority)	LGFLEE105	£0	£0	N/A	£0	£0	£0	-£41,927	£0	£41,927	£0	£41,927	N/A	£0	-£41,927
	Rail Parking Package - Shipley	LGFLEE55	£2,550,000	£0	Amber	£0	£0	£0	£0	£0	£0	£0	£0	Amber/Red	£2,550,000	£2,550,000
	Rail Parking Package - South Elmsall	LGFLEE48	£670,000	£670,000	Green	£0	£120,000	£484,604	£0	£0	£0	£15,000	£15,000	N/A	£0	£604,604
	Rail Parking Package - Steeton and Silsden	LGFLEE56	£2,530,000	£897,000	Green	£0	£0	£0	£0	£230,000	£0	£230,000	£230,000	Amber	£2,300,000	£2,530,000
	Rail Parking Package (Phase 1)	LGFLEE99	£0	£1,701,000	Green	£108,336	£409,181	£395,796	£236,436	£568,779	£5,200	£296,514	£301,714	Green	£270,194	£2,047,630
	Rail Parking Package (Phase 2)	LGFLEE101	£28,638,136	£2,016,000	N/A	£0	£0	£0	£33,079	£2,010,000	£0	£2,010,000	£2,010,000	N/A	£500,000	£2,543,079

SEP Priority	Project Name	Gov't Ref	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Actual Spend 2018/19	Agreed Annual Forecast 2019/20	2019/20 Actual	2019/20 Forecast	2019/20 Actual and Forecast	In Year RAG	2020/21 Forecast	Total to 2020/21
	South East Bradford Access Road	LGFLEE62	£46,310,000	£1,304,000	Green/Amber	£0	£0	£25,259	£118,481	£120,653	£3,328	£117,325	£120,653	Amber	£297,572	£561,965
	South East Bradford Access Road (Combined Authority)	LGFLEE62	£0	£0	N/A	£0	£0	£30,782	-£114,538	£0	£0	£88,131	£88,131	N/A	£0	-£83,756
	Thorpe Park Station	LGFLEE78	£10,060,000	£500,000	Amber	£0	£3,382	£184,675	£99,105	£0	£0	£0	£0	Amber	£1,105,672	£1,392,834
	Transformational - A1620 Leeds Northern Outer Ring Road Improvements	N/A	£392,500	£392,500	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Transformational - LCR Inclusive Growth Corridor Plans	LGFLEE149	£7,000,000	£2,395,000	Amber	£0	£0	£0	£579,815	£0	£0	£1,526,598	£1,526,598	Green/Amber	£0	£579,815
	Transformational - NE Calderdale Transformational Programme Study	LGFLEE148	£400,000	£400,000	Amber	£0	£0	£0	£173,800	£194,536	£16,436	£209,764	£226,200	Green	£0	£368,336
	Transformational - North Kirklees Orbital Route Feasibility Study	LGFLEE117	£248,000	£248,000	Green/Amber	£0	£0	£0	£130,912	£45,500	£24,196	£92,892	£117,088	Green/Amber	£0	£176,412
	Transformational - North Kirklees Orbital Route Feasibility Study (Combined Authority)	LGFLEE117	£250,000	£248,000	N/A	£0	£0	£9,588	£0	£0	£0	£0	£0	N/A	£0	£9,588
	Transformational - South Featherstone Link Road Feasibility Study	LGFLEE116	£284,000	£284,000	Green	£0	£0	£40,689	£90,489	£46,152	£7,812	£125,985	£133,797	Green	£19,025	£196,355
	Transformational - South Featherstone Link Road Feasibility Study (Combined Authority)	LGFLEE116	£0	£0	N/A	£0	£0	£31,781	-£9,011	£0	£0	£0	£0	N/A	£0	£22,770
	Transformational - York Northern Outer Ring Road Dualling Feasibility Study	LGFLEE118	£295,000	£295,000	Green	£0	£0	£10,000	£260,958	£0	£16,320	£7,722	£24,042	Green	£0	£270,958
	Wakefield City Centre Package (Phase 1) - Kirkgate	LGFLEE28	£5,556,000	£5,556,000	Green	£73,878	£76,972	£3,647,458	£1,701,477	£0	£9,479	£20,735	£30,214	Green	£0	£5,525,786
	Wakefield City Centre Package (Phase 1) - Kirkgate (Combined Authority)	LGFLEE28	£0	£0	N/A	-£73,878	£0	£99,878	£0	£0	£0	£0	£0	N/A	£0	£0
	Wakefield City Centre Package (Phase 2) - Ings Road	LGFLEE83	£3,452,000	£270,000	Green/Amber	£0	£0	£27,437	£37,216	£287,000	£9,454	£370,218	£379,672	Green/Amber	£1,501,619	£1,853,272
	Wakefield City Centre Package (Phase 2) - Ings Road (Combined Authority)	LGFLEE83	£0	£0	N/A	£0	£0	£2,942	£0	£0	£0	£0	£0	N/A	£0	£2,942
	Wakefield Eastern Relief Road	LGFLEE09	£37,593,000	£37,593,000	Green/Amber	£15,284,765	£14,435,236	£3,239,685	£648,716	£0	£5,058	£50,000	£55,058	Green	£1,630,540	£37,537,942
	Wakefield Eastern Relief Road (Combined Authority)	LGFLEE09	£0	£0	N/A	£0	£0	£2,299,000	£0	£0	£0	£0	£0	N/A	£0	£0
	West Yorkshire Integrated UTMC	LGFLEE53	£450,000	£450,000	Amber	£0	£29,011	£78,817	£138,995	£173,177	£30,072	£73,105	£103,177	Green	£70,000	£520,000
	West Yorkshire Integrated UTMC (Combined Authority)	LGFLEE53	£0	£0	N/A	£0	-£19,970	£70,231	-£20,261	£0	£0	£0	£0	N/A	£0	£0
	West Yorkshire Integrated UTMC (Phase A) - Bradford	N/A	£632,157	£632,157	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	West Yorkshire Integrated UTMC (Phase A) - Calderdale	N/A	£351,424	£351,424	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	West Yorkshire Integrated UTMC (Phase A) - Kirklees	LGFLEE53	£586,954	£586,954	N/A	£0	£0	£0	£23,235	£0	£0	£0	£0	N/A	£0	£23,235
	West Yorkshire Integrated UTMC (Phase A) - Leeds	N/A	£1,513,539	£1,513,539	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	West Yorkshire Integrated UTMC (Phase A) - Wakefield	N/A	£759,804	£759,804	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	West Yorkshire Plus Transport Fund Delivery	LGFLEE130	£0	£0	N/A	£1,654,577	£1,652,280	-£870,902	£507,446	£0	£0	£0	£0	N/A	£0	£2,943,401
	York Central Access Road and Station Access Improvements	LGFLEE107	£37,320,000	£3,280,000	Green/Amber	£0	£0	£413,137	£1,581,664	£2,910,000	£103,065	£2,806,935	£2,910,000	Green/Amber	£10,000,000	£14,904,801
	York Northern Outer Ring Road	LGFLEE108	£2,450,000	£2,450,000	Green	£0	£0	£824,892	£1,179,952	£445,156	£140,149	£305,007	£445,156	Green	£0	£2,450,000
	York Northern Outer Ring Road - Phase 1 (Wetherby Road)	LGFLEE135	£3,599,264	£3,599,264	Green	£0	£0	£3,000,000	£528,264	£71,000	£0	£71,000	£71,000	Green	£0	£3,599,264
	York Northern Outer Ring Road - Phase 2 (Monks Cross)	LGFLEE146	£3,585,000	£3,585,000	Green/Amber	£0	£0	£0	£43,501	£1,842,942	£61,261	£2,338,678	£2,399,939	Green	£47,401	£1,933,844
	York Northern Outer Ring Road - Phase 2 (Monks Cross) (Combined Authority)	LGFLEE146	£0	£0	N/A	£0	£0	£0	£2,356,499	£0	-£61,261	£2,356,499	£2,295,238	N/A	£0	£2,356,499
	York Northern Outer Ring Road - Phase 3	LGFLEE147	£28,645,736	£0	N/A	£0	£0	£0	£0	£2,534,118	£0	£2,500,000	£2,500,000	N/A	£12,500,000	£15,034,118
	WYTF Borrowing	LGFLEE124													-£55,739,325	-£55,739,325
	Priority 4b - Balance of Funding	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Priority 4b - Over-programming	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
Priority 4b - West Yorkshire + Transport Fund Total *			**£984,554,863**	**£186,354,092**	**£0**	**£18,552,414**	**£27,532,490**	**£40,862,891**	**£42,400,658**	**£75,278,974**	**£2,435,442**	**£71,775,817**	**£74,211,258**		**£75,168,664**	**£280,900,000**
Priority 4c - Economic Resilience Programme	Flood Alleviation - Kirklees	N/A	£0	£0	Green/Amber	£0	£0	£0	£0	£0	£0	£0	£0	Green/Amber	£0	£0
	Flood Alleviation - Leeds	LGFLEE46	£3,786,981	£3,786,981	Green	£0	£3,786,981	£0	£0	£0	£0	£0	£0	Green	£0	£3,786,981
	Flood Alleviation - Mytholmroyd	LGFLEE45	£2,500,000	£2,500,000	Green/Amber	£0	£2,500,000	£0	£0	£0	£0	£0	£0	Green	£0	£2,500,000
	Flood Alleviation - Skipton	LGFLEE47	£1,500,000	£1,500,000	Green	£0	£1,500,000	£0	£0	£0	£0	£0	£0	Green	£0	£1,500,000
	Flood Alleviation - Wyke Beck	LGFLEE134	£2,558,000	£2,558,000	Green	£0	£0	£317,652	£1,400,216	£840,132	£365,738	£474,394	£840,132	Green	£0	£2,558,000
	Leeds City Region Flood Resilience Programme	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Natural Flood Management - Colne and Calder	LGFLEE139	£1,299,107	£1,299,107	Green	£0	£0	£0	£147,562	£656,899	£17,749	£639,151	£656,899	Green	£494,646	£1,299,107
	Natural Flood Management - Upper Aire	LGFLEE140	£388,000	£388,000	Green	£0	£0	£0	£0	£201,000	£26,830	£174,170	£201,000	Green	£187,000	£388,000
	Priority 4c - Balance of Funding	LGFLEE126	£0	£0	N/A	£0	£0	£0	£0	£2,301,969	£0	£2,949,019	£2,949,019	N/A	£3,499,878	£5,801,847
Priority 4c - Economic Resilience Programme Total *			**£12,032,088**	**£12,032,088**		**£0**	**£7,786,981**	**£317,652**	**£1,547,778**	**£4,000,000**	**£410,316**	**£4,236,734**	**£4,647,050**		**£4,181,524**	**£17,833,935**
Priority 4d - Enterprise Zone Development	EZ - Bradford - Gain Lane	N/A	£9,877,000	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	EZ - Bradford - Parry Lane	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	EZ - Bradford - Staithgate Lane	LGFLEE122	£85,230	£85,230	N/A	£0	£0	£0	£0	£85,230	£0	£0	£0	N/A	£0	£85,230
	EZ - Calderdale - Clifton Business Park	LGFLEE122	£200,000	£200,000	Amber	£0	£0	£0	£135,563	£200,000	£63,926	£511	£64,437	Amber	£0	£335,563
	EZ - Kirklees - Lindley Moor East	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	EZ - Kirklees - Lindley Moor West	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	EZ - Kirklees - Moor Park	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	EZ - Leeds - Aire Valley	LGFLEE123	£4,588,590	£4,588,590	Green/Amber	£0	£0	£0	£4,370,086	£218,504	£0	£218,504	£218,504	Green/Amber	£0	£4,588,590
	EZ - Programme	LGFLEE122	£30,188,180	£1,532,770	Amber/Red	£0	£0	£0	£247,495	£3,348,862	£7,000	£2,960,366	£2,967,366	Amber	£15,000,000	£18,596,357
	EZ - Wakefield - Langthwaite Business Park Extension	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	EZ - Wakefield - South Kirkby Business Park	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	£0	£0
	Priority 4d - Over-programming	N/A	£0	£0	N/A	£0	£0	£0	£0	£0	£0	£0	£0	N/A	-£3,003,451	-£3,003,451
Priority 4d - Enterprise Zone Development Total *			**£44,939,000**	**£6,406,590**		**£0**	**£0**	**£0**	**£4,753,144**	**£3,852,596**	**£70,926**	**£3,724,213**	**£3,250,307**		**£11,996,549**	**£20,602,289**

SEP Priority	Project Name	Gov't Ref	Indicative Funding	Full Funding Approval	Overall RAG	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Actual Spend 2018/19	Agreed Annual Forecast 2019/20	2019/20 Actual	2019/20 Forecast	2019/20 Actual and Forecast	In Year RAG	2020/21 Forecast	Total to 2020/21
Priority 4e - Transport	CityConnect Phase 3 West Yorkshire Combined Authority	LGFLEE150	£12,053,000	£695,000	**Green/Amber**	£0	£0	£0	£208	£774,315	£13,414	£78,792	£78,792	**Green/Amber**	£20,000	£794,523
	Leeds Inland Port	LGFLEE156	£3,170,000	£0	N/A	£0	£0	£0	£0	£1,077,000	£0	£0	£0	N/A	£0	£1,077,000
Priority 4e - Transport Total *			**£17,994,000**	**£125,000**		**£0**	**£0**	**£0**	**£208**	**£1,851,315**	**£13,414**	**£78,792**	**£78,792**		**£20,000**	**£1,871,523**
Grand Total *			**£1,287,447,404**	**£400,623,629**		**£36,979,075**	**£84,745,759**	**£90,532,441**	**£91,799,121**	**£105,434,327**	**£4,375,575**	**£96,341,730**	**£104,459,059**		**£105,755,508**	**£516,364,386**