

Growth Deal Dashboard

LEP Name: Leeds City Region LEP

This Quarter: Q1_1920

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	92	0	0	-	346
Forecast for year	213	0	254	92	213	889	1,169	2,617
Progress towards forecast	0%	-	100%	100%	0%	0%	-	13%
Jobs								
Jobs Created	1,416	2,604	24,315	1,594	1,416	0	-	29,928
Apprenticeships Created*	22	18	23	88	22	0	-	151
Jobs including Apprenticeships	1,438	2,622	24,338	1,682	1,438	0	-	30,079
Forecast for year	2,221	2,622	24,338	1,683	2,221	3,822	4,874	39,560
Progress towards forecast	65%	100%	100%	100%	65%	0%	0%	76%
* Apprenticeships included within jobs totals prior to 2017								
Skills								
Area of new or improved floorspace (m2)	5,200	29,467	17,038	4,486	5,200	0	-	56,191
Forecast for year	21,198	29,467	17,038	4,486	21,198	3,600	0	75,789
Progress towards forecast	25%	100%	100%	100%	25%	0%	-	74%
Number of New Learners Assisted	0	0	0	0	0	0	-	0
Forecast for year	315	0	0	0	315	907	3,244	4,466
Progress towards forecast	0%	-	-	-	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



Growth Deal Performance: G

Area lead comments

Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
	£68,266,303	£127,657,838	£72,228,329	£74,349,287	£73,510,320	£100,338,062	£516,350,138
LGF Outturn							
Actual	£ 4,375,575	£ 122,828,742	£ 90,532,441	£ 91,799,121	£ 4,375,575	£ -	£ 309,535,879
Forecast for year	£ 105,434,327	£ 122,828,742	£ 90,532,441	£ 91,799,121	£ 105,434,327	£ 105,755,508	£ 516,350,138
Progress towards forecast	4%	100%	100%	100%	4%	0%	60%
LGF Expenditure							
Actual	£ 7,207,504	£ 112,974,336	£ 82,284,182	£ 94,889,903	£ 7,207,504	£ -	£ 297,355,925
Forecast for year	£ 105,434,327	£ 112,974,336	£ 82,284,182	£ 94,889,903	£ 105,434,327	£ 120,767,391	£ 516,350,138
Progress towards forecast	7%	100%	100%	100%	7%	0%	58%
Non-LGF Expenditure							
Actual	£ 45,582,064	£ 172,939,958	£ 169,338,604	£ 138,934,700	£ 45,582,064	£ -	£ 526,795,327
Forecast for year	£ 256,141,155	£ 172,939,958	£ 169,462,068	£ 138,965,935	£ 256,141,155	£ 120,028,554	£ 857,537,671
Progress towards forecast	18%	100%	100%	100%	18%	0%	61%
Total LGF + non-LGF Expenditure							
Actual	£ 52,789,568	£ 285,914,294	£ 251,622,787	£ 233,824,603	£ 52,789,568	£ -	£ 824,151,252
Forecast for year	£ 361,575,482	£ 285,914,294	£ 251,746,250	£ 233,856,838	£ 361,575,482	£ 240,795,945	£ 1,373,887,809
Progress towards forecast	15%	+100%	+100%	+100%	+15%	+0%	60%

Project RAG Ratings

Project Name	Previous Quarter Q4_1819	This Quarter Q1_1920	Project Name	Previous Quarter Q4_1819	This Quarter Q1_1920
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	A	A
Kirklees College	G	G	York Guildhall	AR	AR
Resource Efficiency Fund	G	G	Leeds City College Quarry Hill	AR	AR
Energy Accelerator	AR	AR	WYCA Delivery Costs	N/A	N/A
Wakefield Eastern Relief Road	G	AG	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	G	Rail Parking Package - Hebden Bridge	AR	AR
Barnsley Town Centre	G	G	Leeds Station Gateway - New station Street	AG	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	A
Wakefield College	G	G	Rail Parking Package - Shipley	A	A
Seiby College	G	G	Rail Parking Package - Steeton and Silsden	G	AG
ShIPLEY College Salt Building	G	G	Rail Parking Package - Mirfield	G	G
Bradford College	G	G	Rail Parking Package - Normanton	G	AR
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 Programm	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	G	Harrogate Road / New Line	G	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: Elland Wood Bottom to Jubilee R	A	AR
			A629 Phase 4: Ainley Top	AG	AG
			Huddersfield Station Gateway Phase 1	G	G
			A653 Leeds to Dewsbury Corridor (M2D2L)	A	AG
			M62 Junction 24a	AR	AR
			A629 Phase 5 - Ainley Top into Huddersfield	G	G
			A62 and A644 Corridors incorporating Cooper brk	AR	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	AG	AG
			Wakefield City Centre Package Phase 2 Ings Roc	AG	AG
			Glasshoughton Southern Link Road	G	G
			Castleford Growth Corridor Scheme	AR	AR
			CIP - Phase 1 - Leeds Fink Hill	A	AG
			CIP - Phase 1 - Leeds Dyneley Arms	A	AG
			CIP - Phase 1 - Leeds Dawsons Corner	AG	AG
			CIP - Phase 1 - Kirklees Holmfirth Town Centre	A	AR
			CIP - Phase 1 - Kirklees Huddersfield Southern G	AG	A
			CIP - Phase 1 - Kirklees A62 Smart Corridor	AG	AG
			CIP - Phase 1 - Calderdale A58/A672 Corridor	AG	G
			CIP - Phase 1 - Calderdale A646/A6033 Corridor	AG	G
			CIP - Phase 1 - Bradford A6177 ORR/Toller Lane	A	AG
			CIP - Phase 1 - Bradford A6177 ORR/Great Hort	G	AG
			CIP - Phase 1 - Wakefield A650 Newton Bar	AG	G
			Rail Park and Ride (Phase 1) Programme	N/A	C
			Rail Parking Package - Knottingley	AR	AR
			Rail Park and Ride (Phase 2) Programme	A	A

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast						
Actual	£ 204,547,946	£ 102,967,879	£ 58,580,817	£ 125,000,000	£ 25,253,358	£ 516,350,000
Variance	+0%	+0%	+0%	-95%	-100%	-28%

Commentary

Note:
 - There is no space on the table on the 'Forecasts' tab for the inclusion of transport outputs
 - At Q1, the output (including match) forecasts have now been updated with more realistic figures provided by the schemes.
 - The above match funding forecast does not include figures for post 2021.

Section 151 Officer Approved

Name: ANGLEA M...
 Signature: A Taylor
 Date: 24/8/19

LEP Chair Approved

Name:
 Signature:
 Date:

Growth Deal Dashboard

Rail Park & Ride (Phase 2) - Apperley Bridge	AG	AG
Rail Park & Ride (Phase 2) - Guiseley	R	RR
Rail Park & Ride (Phase 2) - Moorhorpe	G	AG
Rail Park & Ride (Phase 2) - Outwood	AG	AG
Calder Valley Line Elland Station	AG	AG
York Central Access	G	G
York Northern Outer Ring Road	G	G
Corridor Improvement Programme (formerly HEB)	AG	G
South Featherstone Link Rd - Feasibility Study	G	G
Kirklees - North Kirklees Orbital Route - Feasibility	AG	AG
York Northern Outer Ring Road Dualling- Feasibility	G	G
New Bolton Woods	G	G
Strategic Inward Investment Fund	A	A
Digital Sector Soft Landing Scheme	A	A
Leeds City Region M62 Enterprise Zone sites	RR	RR
Leeds Aire Valley Enterprise Zone	AG	AG
WYTF Borrowing	N/A	N/A
Bradford Interchange Station Gateway - Phase 2	G	G
Calder Valley Line Enhancements	N/A	N/A
WYCA Growth Deal Management & Monitoring W	N/A	N/A
Corridor Improvement Programme (Phase 2)	N/A	N/A
Corridor Improvement Programme (Phase 3)	N/A	N/A
Wyke Beck Valley Flood Alleviation	G	G
York Northern Outer Ring Road - Phase 1 (Weith	AG	AG
CIP - Phase 1 - Wakefield Owl Lane	G	AG
CIP - Phase 1 - Bradford A6177 Great Horton Ro	AG	AG
Beech Hill, Halifax	AG	AG
Natural Flood Management - Coine & Calder	G	G
Natural Flood Management - Upper Aire	G	G
Rail Parking Package - Garforth	A	AG
Priority 4a Pipeline	N/A	N/A
Priority 4b Pipeline	N/A	N/A
Priority 4c Pipeline	N/A	N/A
Dewsbury Riverside	A	A
York Northern Outer Ring Road - Phase 2 (Monks	A	A
York Northern Outer Ring Road - Phase 3	A	A
Transformational - NE Calderdale Transformation	G	G
Transformational - LCR Inclusive Growth Corridor	G	A