

2020/21 Q1 Growth Deal Financial Dashboard (to 30/06/2020)

Target

£130,441,277

£12,523,354

Actual to date 2020/21

SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Cumulative Actual Spend prior to 2020/21	2020/2021				RAG Rating	Total to 2020/21	
						Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21			
Priority 0	Growth Deal Programme Delivery Costs	£0	£0	£0	£7,858,627	£2,500,000	£390,858	£2,109,142	£2,500,000	Green	£10,358,627	
	Priority 0 Total	£0	£0	£0	£7,858,627	£2,500,000	£390,858	£2,109,142	£2,500,000		£10,358,627	
Priority 1 - Growing Business	Access to Capital Grants Programme	£15,700,000	£15,700,000	£15,700,000	£12,918,579	£2,234,541	£181,725	£1,944,980	£2,126,705	Green/Amber	£15,045,284	
	Business Expansion Fund - Digital Inward Investment Fund	£1,000,000	£2,500,000	£2,500,000	£359,952	£1,340,048	£145,154	£1,194,894	£1,340,048	Green	£1,700,000	
	Business Expansion Fund - Strategic Inward Investment Fund	£12,450,000	£10,950,000	£10,950,000	£2,300,880	£2,057,813	£1,395	£2,056,418	£2,057,813	Amber/Red	£4,358,693	
	Business Growth Programme	£27,000,000	£37,000,000	£37,000,000	£25,155,875	£5,844,125	£1,364,568	£4,479,557	£5,844,125	Green/Amber	£31,000,000	
	Huddersfield Incubation and Innovation Programme	£2,922,000	£2,922,000	£2,922,000	£2,922,000	£0	£0	£0	£0	Green	£2,922,000	
	Institute for High Speed Rail and System Integration	£0	£13,047,000	£9,252,000	£3,243,235	£0	£0	£0	£0	Red	£3,243,235	
	Leeds University Innovation Centre	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£0	£0	£0	£0	Green	£3,000,000	
	Priority 1 - Growing Business Total	£62,072,000	£85,119,000	£81,324,000	£49,900,520	£11,476,527	£1,692,842	£9,675,850	£11,368,692		£61,269,212	
	Priority 2 - Skilled People and Better Jobs	Bradford College	£250,000	£250,000	£250,000	£250,000	£0	£0	£0	£0	Green	£250,000
		Calderdale College	£4,977,000	£4,977,000	£4,977,000	£4,977,000	£0	£0	£0	£0	Green	£4,977,000
Kirklees College - Dewsbury Learning Quarter		£11,120,000	£11,121,218	£11,971,218	£10,453,945	£667,273	£0	£667,273	£667,273	Green/Amber	£11,121,218	
Kirklees College - Process Manufacturing Centre		£3,100,000	£3,100,996	£3,100,996	£3,100,997	£0	£0	£0	£0	Green	£3,100,997	
Leeds City College - Printworks		£9,000,000	£8,998,358	£8,998,358	£8,998,358	£0	£0	£0	£0	Green	£8,998,358	
Leeds City College - Quarry Hill		£33,400,000	£39,900,000	£39,900,000	£39,900,000	£0	£0	£0	£0	Green/Amber	£39,900,000	
Leeds College of Building		£11,900,000	£13,350,000	£13,350,000	£13,350,000	£0	£0	£0	£0	Green/Amber	£13,350,000	
Selby College		£690,000	£693,748	£693,748	£693,748	£0	£0	£0	£0	Green	£693,748	
Shipley College - Mill		£120,000	£119,000	£119,000	£119,000	£0	£0	£0	£0	Green	£119,000	
Shipley College - Salt Building		£300,000	£300,000	£300,000	£300,000	£0	£0	£0	£0	Green	£300,000	
Wakefield College		£3,300,000	£3,327,133	£3,327,133	£3,327,133	£0	£0	£0	£0	Green	£3,327,133	
Priority 2 - Skilled People and Better Jobs Total		£78,157,000	£86,137,453	£86,987,453	£85,470,181	£667,273	£0	£667,273	£667,273		£86,137,454	
Priority 3 - Clean Energy and Economic Resilience		Energy Accelerator	£1,200,000	£820,000	£820,000	£413,606	£406,395	£64,060	£342,334	£406,394	Amber/Red	£820,000
		Leeds District Heat Network	£4,000,000	£4,000,000	£4,000,000	£4,000,000	£0	£0	£0	£0	Green	£4,000,000
	Resource Efficiency Fund	£600,000	£720,000	£720,000	£720,000	£0	£0	£0	£0	Green	£720,000	
	Resource Efficiency Fund 2	£560,000	£616,552	£616,552	£0	£616,552	£28,314	£588,238	£616,552	Amber/Red	£616,552	
	Tackling Fuel Poverty	£0	£6,000,000	£5,669,406	£5,669,840	£0	£0	£0	£0	Green	£5,669,840	
Priority 3 - Clean Energy and Economic Resilience Total	£6,360,000	£12,156,552	£11,825,958	£11,825,446	£1,022,947	£92,374	£930,572	£1,022,946		£11,826,392		
Priority 4a - Housing and Regeneration	Barnsley Town Centre	£1,760,000	£1,757,000	£1,757,000	£1,757,000	£0	£0	£0	£0	Green	£1,757,000	
	Bradford - One City Park	£5,200,000	£5,200,000	£5,200,000	£4,000,000	£0	£0	£0	£0	Green	£4,000,000	
	Bradford Heritage Buildings - Conditioning House	£0	£1,500,000	£1,500,000	£4,000,000	£1,100,000	£0	£1,100,000	£1,100,000	Green	£1,500,000	
	Bradford Heritage Buildings - High Point	£0	£2,900,000	£0	£0	£0	£0	£0	£0	Green	£0	
	Bradford Odeon	£330,000	£357,500	£357,500	£357,500	£0	£0	£0	£0	Green	£357,500	
	Dewsbury Riverside	£0	£4,612,000	£0	£0	£885,000	£0	£1,000,000	£1,000,000	Green/Amber	£1,000,000	
	East Leeds Housing Growth - Brownfield Sites	£1,100,000	£1,100,000	£1,100,000	£1,100,000	£0	£0	£0	£0	Amber	£1,100,000	
	East Leeds Housing Growth - Red Hall	£4,000,000	£4,000,000	£4,000,000	£4,000,000	£0	£0	£0	£0	Green/Amber	£4,000,000	
	Halifax - Beech Hill	£1,000,000	£2,197,000	£1,400,000	£1,400,000	£0	£0	£0	£0	Amber	£1,400,000	
	Halifax Town Centre (Northgate House)	£1,300,000	£3,000,000	£3,000,000	£3,000,000	£0	£0	£0	£0	Amber	£3,000,000	
	Kirklees Housing Sites	£1,000,000	£1,000,000	£1,000,000	£509,000	£0	£0	£0	£0	Amber	£509,000	
	Leeds - Bath Road	£580,000	£575,000	£575,000	£575,000	£0	£0	£0	£0	Green	£575,000	
	New Bolton Woods	£3,600,000	£3,960,000	£3,960,000	£3,600,000	£360,000	£0	£360,000	£360,000	Green/Amber	£3,960,000	
	Wakefield Civic Quarter	£1,100,000	£1,100,000	£1,055,687	£1,055,687	£0	£0	£0	£0	Green	£1,055,687	
	Wakefield South East Gateway - Kirkgate	£0	£1,600,000	£0	£0	£1,600,000	£0	£1,600,000	£1,600,000	Green	£1,600,000	
	Wakefield South East Gateway - Rutland Mill	£0	£4,900,000	£0	£0	£4,900,000	£0	£4,900,000	£4,900,000	Green/Amber	£4,900,000	
	York Central	£1,700,000	£2,550,000	£2,550,000	£2,550,000	£0	£0	£0	£0	Green/Amber	£2,550,000	
	York Guildhall	£2,350,000	£2,347,500	£2,347,500	£2,347,500	£0	£0	£0	£0	Amber	£2,347,500	
	Priority 4a - Housing and Regeneration Total	£25,020,000	£44,656,000	£29,802,687	£23,051,687	£8,845,000	£0	£8,960,000	£8,960,000		£32,011,687	
	Priority 4b - West Yorkshire + Transport Fund	A6110 Leeds Outer Ring Road	£17,800,000	£11,990,000	£286,000	£205,090	£280,000	£27,141	£160,000	£187,141	Amber	£392,231
		A62 - A644 (Wakefield Road) Link Road	£69,270,000	£69,300,000	£965,000	£963,325	£647,305	£1,675	£0	£1,675	Amber	£965,000
		A62 - A644 (Wakefield Road) Link Road (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0	Amber	£0
		A629 (Phase 1A) - Jubilee Road to Free School Lane	£8,160,000	£8,639,999	£8,639,999	£8,639,999	£0	£0	£0	£0	Green/Amber	£8,639,999
A629 (Phase 1A) - Jubilee Road to Free School Lane (Combined Authority)		£0	£0	£0	£36	£0	£0	£0	£0	Amber	£36	
A629 (Phase 1B) - Elland Wood Bottom to Jubilee Road		£18,900,000	£27,840,000	£5,670,394	£2,492,174	£2,869,996	£684,348	£1,710,000	£2,394,348	Green/Amber	£4,886,522	
A629 (Phase 2) - Eastern Gateway and Station Access Improvements		£40,930,000	£50,783,585	£3,246,585	£3,046,119	£789,271	£125,527	£663,748	£789,275	Green/Amber	£3,835,394	
A629 (Phase 2) - Eastern Gateway and Station Access Improvements (Combined Authority)		£0	£0	£0	£125,970	£0	£0	£0	£0	Amber	£125,970	
A629 (Phase 2) - Halifax Bus Station		£0	£826,415	£826,415	£309,879	£256,531	£56,747	£459,789	£516,536	Green	£826,415	
A629 (Phase 4) - Ainley Top		£30,000,000	£25,920,000	£7,085,000	£7,144,409	£580,000	£45,868	£560,000	£605,868	Green/Amber	£1,320,277	
A629 (Phase 4) - Ainley Top (Combined Authority)		£0	£0	£0	£0	£0	£0	£0	£0	Amber	£0	
A629 (Phase 5) - Ainley Top into Huddersfield		£12,087,608	£12,090,000	£4,418,295	£1,860,197	£523,800	£152,516	£372,515	£525,031	Green	£2,385,227	
A629 (Phase 5) - Ainley Top into Huddersfield (Combined Authority)		£0	£0	£0	£0	£0	£0	£0	£0	Amber	£0	
A641 Bradford - Huddersfield Corridor		£75,550,000	£75,540,000	£2,129,000	£642,122	£734,780	£40,992	£604,076	£645,068	Green	£1,287,190	
A65 - Leeds Bradford International Airport Link Road		£35,690,000	£75,000,000	£1,785,000	£1,688,983	£180,000	£6,275	£102,217	£108,492	Amber	£1,797,475	
A650 Hard Ings Road (Phase 1) - Hard Ings Road Only		£10,250,000	£9,334,000	£9,334,000	£6,404,358	£1,374,602	£867,918	£982,677	£1,850,595	Green	£8,254,953	
A650 Hard Ings Road (Phase 1) - Hard Ings Road Only (Combined Authority)		£0	£0	£0	£0	£0	£0	£0	£0	Amber	£0	
A650 Tong Street		£7,070,000	£20,000,000	£185,000	£274,005	£237,010	£5,885	£288,029	£293,914	Green/Amber	£567,919	
A650 Tong Street (Combined Authority)		£0	£0	£0	£-89,005	£0	£0	£0	£0	Amber	£-89,005	

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						Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21	RAG Rating	
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride	£28,830,000	£8,640,000	£9,597,000	£8,635,208	£0	£0	£0	£0	Green	£8,635,208
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride (Combined Authority)	£0	£0	£0	£341,365	£0	£0	£0	£0		£341,365
	Bradford Forster Square Station Gateway	£17,030,000	£17,320,000	£3,671,314	£457,364	£303,359	£14,627	£363,400	£378,027	Green	£835,391
	Bradford Forster Square Station Gateway (Combined Authority)	£0	£0	£0	£27,377	£0	£0	£0	£0		£27,377
	Bradford Interchange Station Gateway (Phase 1)	£10,880,000	£5,650,000	£293,000	£261,642	£158,492	£16,675	£185,200	£201,875	Green	£463,517
	Bradford Interchange Station Gateway (Phase 1) (Combined Authority)	£0	£0	£0	£13,836	£0	£0	£0	£0		£13,836
	Bradford to Shipley Corridor	£47,900,000	£47,900,000	£3,979,000	£2,153,219	£619,781	£246,327	£618,250	£864,577	Green	£3,017,796
	Calder Valley Line - Elland Station	£0	£2,638,197	£700,153	£251,373	£319,000	£94,315	£275,000	£369,315	Green	£620,688
	Calder Valley Line - Elland Station (Combined Authority)	£0	£18,310,000	£1,434,595	£423,571	£2,238,000	£35,725	£2,221,437	£2,257,162	Amber	£2,680,733
	Castleford Growth Corridor Scheme	£37,520,000	£6,870,000	£1,839,000	£222,314	£1,000,010	£8,818	£1,445,798	£1,454,615	Green/Amber	£1,676,929
	Castleford Growth Corridor Scheme (Combined Authority)	£0	£0	£0	£19,421	£0	£0	£-19,421	£0		£0
	Castleford Station Gateway	£4,500,000	£2,836,000	£2,836,000	£780,786	£1,769,786	£519,143	£1,248,270	£1,767,413	Green	£2,548,199
	CityConnect Phase 3 Canals	£0	£0	£60,000	£0	£0	£0	£60,000	£60,000	Green/Amber	£60,000
	CityConnect Phase 3 Castleford to Wakefield Greenway Phase 4	£0	£371,686	£15,000	£15,000	£0	£0	£356,686	£356,686	Green	£371,686
	CityConnect Phase 3 Combined Authority Development	£0	£2,057,000	£380,000	£112,753	£0	£6,873	£0	£6,873	Green/Amber	£119,626
	CityConnect Phase 3 Cooper Bridge	£0	£1,862,000	£350,000	£65,941	£284,059	£29,812	£347,447	£377,259	Amber/Red	£443,200
	CityConnect Phase 3 Huddersfield Town Centre	£0	£1,291,000	£180,000	£141,507	£0	£38,586	£982,606	£1,021,192	Green	£1,162,699
	CityConnect Phase 3 Huddersfield Town Centre (Combined Authority)	£0	£0	£0	£-76,507	£0	£0	£76,507	£76,507		£0
	CityConnect Phase 3 Leeds	£0	£6,500,000	£100,000	£54,646	£0	£45,354	£6,400,000	£6,445,354	Green/Amber	£6,500,000
	CityConnect Phase 3 West Yorkshire Combined Authority	£0	£500,000	£500,000	£93,163	£20,000	£400	£0	£400	Green/Amber	£93,563
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12)	£2,500,000	£235,300	£180,000	£235,300	£0	£0	£0	£0	Green	£235,300
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12) (Combined Authority)	£0	£0	£0	£-121,090	£0	£0	£0	£0		£-121,090
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15)	£3,150,000	£4,210,000	£809,007	£711,459	£163,492	£64,941	£139,425	£204,366	Green	£915,825
	Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15) (Combined Authority)	£0	£0	£0	£-19,951	£0	£0	£0	£0		£-19,951
	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10)	£8,500,000	£9,660,000	£946,670	£946,670	£234,234	£84,698	£149,536	£234,234	Green/Amber	£1,180,904
	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10) (Combined Authority)	£0	£0	£0	£2,506	£0	£0	£0	£0		£2,506
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	£6,020,000	£5,800,000	£941,665	£789,956	£400,000	£90,878	£310,000	£400,878	Green/Amber	£1,190,834
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor (Combined Authority)	£0	£0	£0	£7,227	£0	£0	£0	£0		£7,227
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor	£5,090,000	£4,950,000	£789,581	£682,522	£400,000	£13,998	£285,000	£298,998	Green/Amber	£981,520
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor (Combined Authority)	£0	£0	£0	£7,227	£0	£0	£0	£0		£7,227
	Corridor Improvement Programme - Kirklees - A62 Smart Corridor	£7,500,000	£7,500,000	£855,000	£958,425	£500,000	£56,531	£443,469	£500,000	Green/Amber	£1,458,425
	Corridor Improvement Programme - Kirklees - A62 Smart Corridor (Combined Authority)	£0	£0	£0	£-103,425	£0	£0	£103,425	£103,425		£0
	Corridor Improvement Programme - Kirklees - Holmfirth Town Centre	£4,900,000	£3,970,000	£890,000	£250,000	£250,000	£67,136	£312,674	£379,810	Green	£629,810
	Corridor Improvement Programme - Kirklees - Holmfirth Town Centre (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0		£0
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors	£8,200,000	£8,200,000	£2,534,000	£533,154	£500,000	£360,809	£1,400,000	£1,760,809	Green/Amber	£2,293,963
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0		£0
	Corridor Improvement Programme - Leeds - Dawson's Corner	£15,000,000	£14,480,000	£2,607,000	£863,291	£300,000	£14,216	£1,650,000	£1,664,216	Amber/Red	£2,527,507
	Corridor Improvement Programme - Leeds - Dyneley Arms	£8,000,000	£2,480,000	£775,000	£445,892	£500,000	£15,428	£1,471,688	£1,487,116	Green	£1,933,008
	Corridor Improvement Programme - Leeds - Dyneley Arms (Combined Authority)	£0	£0	£0	£26,454	£0	£0	£0	£0		£26,454
	Corridor Improvement Programme - Leeds - Fink Hill	£950,000	£3,980,000	£919,000	£372,407	£300,003	£2,857	£539,000	£541,857	Green/Amber	£914,264
	Corridor Improvement Programme - Wakefield - A650 Newton Bar	£4,230,000	£9,268,000	£350,165	£283,482	£2,167,610	£6,026	£2,205,745	£2,211,770	Green/Amber	£2,495,252
	Corridor Improvement Programme - Wakefield - A650 Newton Bar (Combined Authority)	£0	£0	£0	£-78,682	£0	£78,682	£0	£78,682		£0
	Corridor Improvement Programme - Wakefield - Owl Lane	£2,560,000	£54,062	£75,000	£54,063	£0	£0	£0	£0	Green	£54,063
	Corridor Improvement Programme - Wakefield - Owl Lane (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0		£0
	Corridor Improvement Programme (Phase 1)	£0	£2,976,000	£8,200	£8,200	£0	£0	£0	£0	Green	£8,200
	Corridor Improvement Programme (Phase 2)	£0	£650,000	£650,000	£280,564	£369,436	£116,504	£252,932	£369,436	Green	£650,000
	Corridor Improvement Programme (Phase 3)	£0	£46,582,437	£0	£0	£0	£0	£0	£0	Green	£0
	Glasshoughton Southern Link Road	£7,090,000	£5,968,000	£5,968,000	£4,327,023	£1,923,998	£587,111	£1,053,866	£1,640,977	Green	£5,968,000
	Glasshoughton Southern Link Road (Combined Authority)	£0	£0	£0	£972,899	£-1,255,920	£-587,111	£-385,788	£-972,899		£0
	Halifax Station Gateway	£10,600,000	£10,600,000	£2,165,000	£1,236,894	£649,110	£94,532	£554,575	£649,106	Amber	£1,886,000
	Halifax Station Gateway (Combined Authority)	£0	£0	£0	£1,917	£0	£0	£0	£0		£1,917
	Harrogate Road - New Line	£4,920,000	£7,665,000	£7,665,000	£4,695,444	£1,928,534	£120,146	£1,987,374	£2,107,520	Green	£6,802,964
	Harrogate Road - New Line (Combined Authority)	£0	£0	£0	£3,717	£0	£0	£0	£0		£3,717

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	Huddersfield Station Gateway	£0	£5,500,000	£115,000	£115,000	£240,000	£14,065	£225,935	£240,000	Amber/Red	£355,000
	Huddersfield Station Gateway (Phase 1) (Combined Authority)	£0	£0	£0	£599	£0	£0	£0	£0		£599
	Huddersfield Station Gateway (Phase 2)	£0	£5,000,000	£22,385	£34,214	£8,000	£0	£6,000	£6,000	Amber	£40,214
	Huddersfield Station Gateway (Phase 2) (Combined Authority)	£0	£0	£0	£18,416	£0	£0	£0	£0		£18,416
	Leeds City Centre Network and Interchange Package	£36,500,000	£26,300,000	£3,774,000	£2,619,258	£31,900,000	£69,921	£14,693,519	£14,763,440	Amber	£17,382,698
	Leeds City Centre Network and Interchange Package - Armley Gytratory	£0	£40,500,000	£5,080,000	£0	£0	£106,446	£4,973,554	£5,080,000	Amber	£5,080,000
	Leeds ELOR and North Leeds Outer Ring Road	£73,260,000	£90,330,000	£90,330,000	£37,492,403	£26,970,000	£2,882,800	£24,087,200	£26,970,000	Amber	£64,462,403
	Leeds ELOR and North Leeds Outer Ring Road (Combined Authority)	£0	£0	£0	£10,961,156	£0	£0	£0	£0		£10,961,156
	Leeds Inland Port	£0	£3,170,000	£0	£0	£0	£0	£0	£0	Green/Amber	£0
	Leeds Station Gateway - Leeds Integrated Station Masterplan	£400,000	£400,000	£400,000	£338,692	£61,308	£0	£61,308	£61,308	Green	£400,000
	Leeds Station Gateway - New Station Street	£1,590,000	£2,120,000	£2,120,000	£1,918,685	£19,000	£120	£0	£120	Green	£1,918,805
	M62 Junction 24A	£18,510,000	£59,846	£70,000	£52,679	£0	£0	£0	£0	Amber	£52,679
	Mirfield to Dewsbury to Leeds (M2D2L)	£12,510,000	£12,500,000	£535,000	£306,131	£1,850,001	£70,800	£1,779,200	£1,850,000	Amber	£2,156,131
	Mirfield to Dewsbury to Leeds (M2D2L) (Combined Authority)	£0	£0	£0	£9,588	£0	£0	£0	£0		£9,588
	Parking Extensions at Rail Stations (PEARS)	£0	£0	£138,000	£137,997	£0	£0	£0	£0	Green	£137,997
	Rail Parking Package - Apperley Bridge	£1,200,000	£1,200,000	£113,100	£0	£113,100	£0	£113,100	£113,100	Green/Amber	£113,100
	Rail Parking Package - Ben Rhydding	£2,100,537	£2,080,000	£150,000	£0	£150,000	£0	£150,000	£150,000	Amber	£150,000
	Rail Parking Package - Fitzwilliam	£700,000	£492,499	£492,499	£492,499	£0	£0	£0	£0	Green	£492,499
	Rail Parking Package - Fitzwilliam (Combined Authority)	£0	£0	£0	£0	£0	£0	£0	£0		£0
	Rail Parking Package - Garforth	£830,000	£1,129,278	£1,129,278	£977,458	£0	£0	£0	£0	Green/Amber	£977,458
	Rail Parking Package - Guiseley	£7,000,000	£6,970,000	£143,000	£0	£143,000	£0	£143,000	£143,000	Amber	£143,000
	Rail Parking Package - Hebden Bridge	£650,000	£884,445	£884,445	£191,802	£692,643	£0	£693,000	£693,000	Amber	£884,445
	Rail Parking Package - Mirfield A	£310,000	£220,059	£220,059	£220,059	£0	£0	£0	£0	Green	£220,059
	Rail Parking Package - Moorthorpe	£1,100,000	£778,551	£778,551	£125,057	£653,494	£0	£628,994	£628,994	Amber	£754,051
	Rail Parking Package - Mytholmroyd	£3,640,000	£3,952,000	£3,952,000	£1,057,846	£2,370,004	£0	£2,894,154	£2,894,154	Green/Amber	£3,952,000
	Rail Parking Package - Normanton	£1,440,000	£1,987,000	£1,987,000	£0	£1,440,000	£0	£780,730	£780,730	Amber/Red	£780,730
	Rail Parking Package - Outwood	£1,100,000	£1,540,000	£210,000	£126,531	£549,857	£10,085	£108,104	£118,189	Red	£244,720
	Rail Parking Package - Outwood (Combined Authority)	£0	£0	£0	£0	£0	£50,228	£0	£0		£0
	Rail Parking Package - Shipley	£2,550,000	£2,550,000	£0	£0	£300,000	£0	£300,000	£300,000	Amber	£300,000
	Rail Parking Package - South Elmsall	£610,000	£604,604	£604,604	£604,604	£0	£0	£0	£0	Green	£604,604
	Rail Parking Package - Stetton and Silsden	£2,530,000	£3,880,000	£3,879,000	£0	£0	£0	£2,765,000	£2,765,000	Amber	£2,765,000
	Rail Parking Package (Phase 1)	£0	£2,922,563	£1,701,000	£1,310,560	£270,190	£52,674	£270,194	£322,868	Green	£1,633,429
	Rail Parking Package (Phase 2)	£0	£23,330,000	£2,016,000	£118,034	£177,496	£1,750	£0	£1,750	Amber	£119,784
	South East Bradford Access Road	£46,310,000	£46,300,000	£1,304,000	£203,877	£136,568	£30,026	£155,304	£185,330	Green	£389,207
	South East Bradford Access Road (Combined Authority)	£0	£0	£0	£4,375	£0	£0	£0	£0		£4,375
	Thorpe Park Station	£10,060,000	£10,050,000	£500,000	£290,350	£0	£0	£0	£0	Amber	£290,350
	Transformational - A6120 Leeds Northern Outer Ring Road Improvements	£0	£392,500	£392,500	£202,528	£189,972	£14,699	£175,273	£189,972	Green	£392,500
	Transformational - Bradford Interchange Station Gateway (Phase 2)	£0	£512,000	£512,000	£71,956	£21,136	£37,689	£117,763	£155,452	Green	£227,408
	Transformational - Kirklees Transport Model	£167,000	£167,000	£167,000	£133,050	£33,950	£30,030	£3,920	£33,950	Green/Amber	£167,000
	Transformational - LCR Inclusive Growth Corridor Plans	£0	£7,030,000	£2,395,000	£1,208,291	£800,000	£114,822	£1,124,578	£1,239,400	Green/Amber	£2,447,691
	Transformational - Leeds Transport Model	£0	£500,000	£500,000	£0	£0	£0	£0	£0	Amber	£0
	Transformational - NE Calderdale Transformational Programme Study	£0	£400,000	£400,000	£258,815	£141,185	£1,176	£45,000	£46,176	Amber	£304,991
	Transformational - North Kirklees Orbital Route Feasibility Study	£0	£248,000	£248,000	£202,043	£45,957	£500	£45,457	£45,957	Amber	£248,000
	Transformational - North Kirklees Orbital Route Feasibility Study (Combined Authority)	£0	£0	£0	£9,588	£0	£0	£0	£0		£9,588
	Transformational - South Featherstone Link Road Feasibility Study	£284,000	£284,000	£284,000	£284,000	£80,941	£0	£0	£0	Green	£284,000
	Transformational - South Featherstone Link Road Feasibility Study (Combined Authority)	£0	£0	£0	£58,172	£0	£0	£80,941	£80,941		£22,770
	Transformational - York Northern Outer Ring Road Dualling Feasibility Study	£300,000	£295,000	£295,000	£295,000	£0	£0	£0	£0	Green	£295,000
	Transforming Cities Fund Development Funding	£0	£3,000,000	£3,000,000	£1,263,274	£0	£0	£0	£0	Green/Amber	£1,263,274
	Wakefield City Centre Package (Phase 1) - Kirkgate	£5,400,000	£5,556,000	£5,556,000	£5,556,000	£0	£0	£0	£0	Green	£5,556,000
	Wakefield City Centre Package (Phase 2) - Ings Road	£3,360,000	£4,530,000	£270,000	£106,758	£603,200	£2,007	£260,734	£262,742	Green/Amber	£369,500
	Wakefield City Centre Package (Phase 2) - Ings Road (Combined Authority)	£0	£0	£0	£23,805	£0	£-20,862	£0	£-20,862		£2,942
	Wakefield Eastern Relief Road	£29,400,000	£37,593,000	£37,593,000	£36,386,191	£11,500	£1,361,477	£-2,106,000	£-744,523	Green	£35,641,668
	Wakefield Eastern Relief Road (Combined Authority)	£0	£0	£0	£1,692	£0	£-1,692	£0	£-1,692		£0
	West Yorkshire Integrated UTM	£7,260,000	£450,000	£450,000	£328,240	£87,490	£45,108	£76,652	£121,760	Green	£450,000
	West Yorkshire Integrated UTM (Phase A) - Bradford	£0	£632,157	£632,157	£340,029	£292,128	£49,605	£242,523	£292,128	Green	£632,157
	West Yorkshire Integrated UTM (Phase A) - Calderdale	£0	£351,424	£351,424	£0	£267,560	£0	£192,557	£192,557	Green	£192,557
	West Yorkshire Integrated UTM (Phase A) - Kirklees	£0	£586,954	£586,954	£204,621	£382,333	£19,547	£362,786	£382,333	Green	£586,954
	West Yorkshire Integrated UTM (Phase A) - Leeds	£0	£1,513,539	£1,513,539	£66,104	£1,147,430	£25,358	£1,122,077	£1,147,435	Green	£1,213,539
	West Yorkshire Integrated UTM (Phase A) - Wakefield	£0	£759,804	£759,804	£0	£670,920	£0	£517,010	£517,010	Green	£517,010
	West Yorkshire Integrated UTM (Phase A) - Wakefield (Combined Authority)	£0	£0	£0	£75,000	£0	£0	£-75,000	£-75,000		£0
	West Yorkshire Integrated UTM (Phase B)	£0	£1,225,000	£1,225,000	£131,000	£1,094,000	£0	£1,094,000	£1,094,000	Green/Amber	£1,225,000
	West Yorkshire Integrated UTM (Phase B2)	£0	£1,310,000	£0	£0	£0	£0	£0	£0	Amber	£0
	West Yorkshire Integrated UTM (Phase C)	£0	£661,122	£0	£0	£0	£0	£0	£0	Green/Amber	£0
	West Yorkshire Plus Transport Fund Delivery	£0	£0	£0	£3,593,258	£0	£0	£0	£0	Green	£3,593,258
	York Central Access Road and Station Access Improvements	£27,000,000	£37,320,000	£3,280,000	£2,427,909	£2,000,001	£33,969	£1,966,032	£2,000,001	Amber	£4,427,910

2020/21 Q1 Growth Deal Financial Dashboard (to 30/06/2020)

Target

£130,441,277

£12,523,354

Actual to date
2020/21

SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Cumulative Actual Spend prior to 2020/21	2020/2021				RAG Rating	Total to 2020/21
						Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21		
	York City Centre Access Improvements	£7,200,000	£8,770,000	£355,000	£0	£0	£0	£0	£0		£0
	York Northern Outer Ring Road	£37,600,000	£2,940,000	£2,450,000	£2,450,000	£490,000	£0	£0	£0	Amber/Red	£2,450,000
	York Northern Outer Ring Road - Future Phases	£0	£25,715,419	£0	£0	£500,000	£0	£0	£0	Amber/Red	£0
	York Northern Outer Ring Road - Phase 1 (Wetherby Road)	£0	£3,865,581	£3,865,581	£3,852,365	£13,216	£0	£13,216	£13,216	Green	£3,865,581
	York Northern Outer Ring Road - Phase 2 (Monks Cross)	£0	£3,585,000	£3,585,000	£142,341	£0	£0	£0	£0	Green/Amber	£142,341
	York Northern Outer Ring Road - Phase 2 (Monks Cross) (Combined Authority)	£0	£0	£0	£2,257,659	£0	£0	£0	£0		£2,257,659
	York Northern Outer Ring Road - Phase 3	£0	£2,174,000	£0	£0	£0	£0	£0	£0	Green/Amber	£0
	Priority 4b - West Yorkshire + Transport Fund Total	£934,509,145	£1,103,332,228	£293,768,719	£181,136,170	£89,641,488	£6,378,475	£84,115,396	£90,493,871		£271,630,041
Priority 4c - Economic Resilience Programme	Flood Alleviation - Brighouse and Clifton	£1,800,000	£1,500,000	£0	£0	£1,500,000	£0	£1,500,000	£1,500,000	Amber	£1,500,000
	Flood Alleviation - Hebden Bridge	£1,800,000	£1,900,000	£1,900,000	£0	£1,900,000	£0	£1,900,000	£1,900,000	Green/Amber	£1,900,000
	Flood Alleviation - Leeds (FAS1)	£3,786,981	£3,786,981	£3,786,981	£3,786,981	£0	£0	£0	£0	Green	£3,786,981
	Flood Alleviation - Leeds (FAS2)	£3,900,000	£3,900,000	£3,900,000	£3,900,000	£0	£0	£0	£0	Green	£3,900,000
	Flood Alleviation - Mytholmroyd	£2,500,000	£2,500,000	£2,500,000	£2,500,000	£0	£0	£0	£0	Green/Amber	£2,500,000
	Flood Alleviation - Skipton	£1,500,000	£1,500,000	£1,500,000	£1,500,000	£0	£0	£0	£0	Green	£1,500,000
	Flood Alleviation - Wyke Beck	£2,558,000	£2,558,000	£2,558,000	£2,557,797	£0	£0	£0	£0	Green	£2,557,797
	Natural Flood Management - Colne and Calder	£1,299,107	£1,299,107	£1,299,107	£630,838	£668,269	£163,368	£504,901	£668,269	Amber	£1,299,107
	Natural Flood Management - Upper Aire	£388,000	£388,000	£388,000	£176,671	£211,329	£6,764	£204,564	£211,329	Amber	£388,000
	Priority 4c - Economic Resilience Programme Total	£23,432,088	£19,632,088	£17,832,088	£15,052,287	£4,279,598	£170,132	£4,109,466	£4,279,598		£19,331,885
Priority 4d - Enterprise Zone Development	EZ - Bradford - Gain Lane	£0	£9,877,000	£9,877,000	£1,442,658	£8,434,342	£3,532,342	£4,902,000	£8,434,342	Green/Amber	£9,877,000
	EZ - Bradford - Parry Lane	£0	£8,081,000	£540,000	£0	£540,000	£76,767	£463,233	£540,000	Green/Amber	£540,000
	EZ - Bradford - Staithegate Lane	£0	£85,230	£85,230	£71,600	£13,630	£0	£0	£0	Green	£71,600
	EZ - Calderdale - Clifton Business Park	£0	£3,356,000	£3,356,000	£328,418	£750,000	£61,343	£438,657	£500,000	Amber/Red	£828,418
	EZ - Leeds - Aire Valley	£10,000,000	£4,588,590	£4,588,590	£0	£0	£0	£0	£0	Green	£0
	EZ - Programme	£10,000,000	£22,782,143	£3,519,067	£670,786	£2,787,310	£128,220	£2,659,090	£2,787,310	Green/Amber	£3,458,096
	EZ - Wakefield - Langthwaite Business Park Extension	£0	£0	£0	£0	£500,000	£0	£1,261,330	£1,261,330	Amber	£1,261,330
	EZ - Wakefield - South Kirkby Business Park	£2,826,000	£2,674,620	£2,674,620	£0	£2,674,620	£0	£2,674,620	£2,674,620	Green	£2,674,620
Priority 4d - Enterprise Zone Development Total	£22,826,000	£51,444,583	£24,640,507	£2,513,462	£15,699,902	£3,798,672	£12,398,929	£16,197,602		£18,711,064	
Economic Development Overprogramming					-£3,691,458	£0	-£4,196,321	-£4,196,321		-£4,196,321	
Grand Total		£1,159,645,233	£1,416,597,904	£547,681,412	£375,786,380	£130,441,277	£12,523,354	£118,770,307	£131,293,661		£507,080,041