

Growth Deal Dashboard

LEP Name **Leeds City Region LEP**

This Quarter: **Q2_2021**

Deliverables Progress



	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Housing								
Houses Completed	0	0	254	92	91	0	-	437
Forecast for year	349	0	254	92	91	349	1,940	2,726
Progress towards forecast	0%	-	100%	100%	100%	0%	-	16%



	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Jobs								
Jobs Created	42	2,604	24,315	1,594	3,704	270	-	32,486
Apprenticeships Created*	0	18	23	88	43	0	-	172
Jobs including Apprenticeships	42	2,622	24,338	1,682	3,747	270	-	32,658
Forecast for year	2,145	2,622	24,338	1,683	3,747	2,145	4,342	38,877
Progress towards forecast	2%	100%	100%	100%	100%	13%	0%	84%

* Apprenticeships included within jobs totals prior to 2017



	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Skills								
Area of new or improved floorspace (m2)	0	29,467	17,038	4,486	5,200	0	-	56,191
Forecast for year	3,600	29,467	17,038	4,486	5,200	3,600	0	59,791
Progress towards forecast	0%	100%	100%	100%	100%	0%	-	94%



	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Transport								
Length of Road Resurfaced	0	0.0	0.0	2.5	0.0	0.0	-	2.5
Length of Newly Built Road	0	0.0	7.5	0.0	0.0	1.2	-	8.7
Length New Cycle Ways	0	0.0	0.0	19.0	0.4	1.3	-	20.7

Project RAG Ratings

Project Name	Previous Quarter Q1_2021	This Quarter Q2_2021	Project Name	Previous Quarter Q1_2021	This Quarter Q2_2021
Business Growth Programme	AG	AG	Bradford Odeon	G	G
ShIPLEY College Mill	G	G	Wakefield Civic Quarter	G	G
Leeds City College Printworks	G	G	Kirklees College Learning Village	AG	A
Calderdale College	G	G	York Guildhall	A	AG
Kirklees College	G	G	Leeds City College Quarry Hill	AG	AG
Resource Efficiency Fund	G	G	WYCA Delivery Costs	G	G
Energy Accelerator	AR	AR	Mytholmroyd Flood Alleviation (GD3)	AG	AG
Wakefield Eastern Relief Road	G	G	Leeds Flood Alleviation Scheme (FAS1)	G	G
East Leeds Housing Growth - Red Hall	AG	AG	Skipton Flood Alleviation Scheme	G	G
East Leeds, Brownfield Sites	A	A	South Elmsall Rail Car Parking Extension	G	G
Halifax Town Centre (Northgate House)	A	A	Rail Parking Programme - Fitzwilliam	G	G
York Central	AG	AG	Rail Parking Package - Hebden Bridge	A	A
One City Park, Bradford	G	G	Leeds Station Gateway - New station Street	G	G
Barnsley Town Centre	G	G	Leeds ELOR and North Leeds Outer Ring Road	A	A
Kirklees Housing sites	A	A	West Yorkshire UTM (formerly HNEP) PROGRA	G	A
Bath Road, Leeds	G	G	Rail Parking Package - Mytholmroyd	AG	AG
Aire Valley Park and Ride	G	G	Rail Parking Package - Shipley	A	A
Wakefield College	G	G	Rail Parking Package - Steeton and Silsden	A	A
Selby College	G	G	Rail Parking Package - Mirfield	G	G
ShIPLEY College Salt Building	G	G	Rail Parking Package - Normanton	AR	AG
Bradford College	G	G	Bradford Interchange Station Gateway	G	G
A629 Phase 1a	AG	AG	Bradford FS Station Gateway	G	G
A629 Phase 2	AG	A	A650 Tong Street	AG	AG
Wakefield Phase 1 Kirkgate	G	G	SE Bradford Access Rd	G	AG
Access to Capital Grants Programme	AG	AG	Bradford to Shipley Corridor	G	AG
Huddersfield Incubation & Innovation Programm	G	G	A650 Hard Ings Road - Phase 1: Hard Ings Road	G	AG
Leeds University Innovation Centre	G	AG	Harrogate Road / New Line	G	G
Leeds College of Building	AG	AG	Halifax Station Gateway	A	AR
Leeds District Heat Network	G	G	A641 Bradford - Huddersfield Corridor	G	G
Tackling Fuel Poverty (Phases 1,2,3 & 4)	G	G	A629 Phase 1b: Elland Wood Bottom to Jubilee F	AG	AG
			A629 Phase 4: Ainsley Top	AG	AG
			Huddersfield Station Gateway Phase 1	AR	A
			A653 Leeds to Dewsbury Corridor (M2D2L)	A	A
			M62 Junction 24a	A	A
			A629 Phase 5 - Ainsley Top into Huddersfield	G	G
			A62 and A644 Corridors incorporating Cooper bri	A	R
			Leeds Station Gateway - Yorkshire Hub	G	G
			Thorpe Park Station	A	AR
			A65-LBIA Link Road	A	A
			A6110 Leeds Outer Ring Rd	A	A
			Leeds City Centre Network and Interchange Pack	N/A	A
			Castleford Station Gateway	G	G
			Wakefield City Centre Package Phase 2 Ings Roa	AG	AG
			Giasshoughton Southern Link Road	G	G
			Castleford Growth Corridor Scheme	AG	A
			CIP - Phase 1 - Leeds Fink Hill	AG	A
			CIP - Phase 1 - Leeds Dyneley Arms	G	G
			CIP - Phase 1 - Leeds Dawsons Corner	AR	A
			CIP - Phase 1 - Kirklees Holmfirth Town Centre	G	AG
			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	AG
			CIP - Phase 1 - Calderdale A646/A6033 Corridor	AG	AG
			CIP - Phase 1 - Bradford A6177 ORR/Toller Lane	AG	AG
			CIP - Phase 1 - Bradford A6177 ORR/Great Hort	G	AG
			CIP - Phase 1 - Wakefield A650 Newton Bar	AG	AR
			Rail Park and Ride (Phase 1) Programme	G	G
			Rail Park and Ride (Phase 2) Programme	A	AR
			Rail Park & Ride (Phase 2) - Apperley Bridge	AG	AG
			Rail Park & Ride (Phase 2) - Guiseley	A	A
			Rail Park & Ride (Phase 2) - Moorthorpe	A	A
			Rail Park & Ride (Phase 2) - Outwood	R	R
			Calder Valley Line Elland Station	G	G
			York Central Access	A	AG
			York Northern Outer Ring Road	AR	AG
			Corridor Improvement Programme (formerly HEB	G	G

Growth Deal Performance
A/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	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 15,332,925	£ 122,828,742	£ 90,532,441	£ 91,799,121	£ 71,157,310	£ 27,856,278	£ 404,173,892
Forecast for year	£ 130,441,277	£ 122,828,742	£ 90,532,441	£ 91,799,121	£ 71,157,310	£ 130,441,277	£ 506,758,891
Progress towards forecast	12%	100%	100%	100%	100%	21%	80%

LGF Expenditure	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 22,824,228	£ 112,974,336	£ 82,284,182	£ 94,889,903	£ 70,421,607	£ 39,025,329	£ 399,595,356
Forecast for year	£ 146,188,864	£ 112,974,336	£ 82,284,182	£ 94,889,903	£ 70,421,607	£ 146,188,864	£ 506,758,891
Progress towards forecast	16%	100%	100%	100%	100%	27%	79%

Non-LGF Expenditure	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 20,969,618	£ 172,939,958	£ 169,338,604	£ 138,934,700	£ 190,412,978	£ 33,384,308	£ 705,010,549
Forecast for year	£ 248,174,356	£ 172,939,958	£ 169,338,604	£ 138,934,700	£ 190,412,978	£ 248,174,356	£ 919,800,597
Progress towards forecast	8%	100%	100%	100%	100%	13%	77%

Total LGF + non-LGF Expenditure	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 43,793,846	£ 285,914,294	£ 251,622,787	£ 233,824,603	£ 260,834,585	£ 72,409,637	£ 1,104,605,905
Forecast for year	£ 394,363,220	£ 285,914,294	£ 251,622,786	£ 233,824,603	£ 260,834,585	£ 394,363,220	£ 1,426,559,488
Progress towards forecast	11%	+100%	+100%	+100%	+100%	+18%	77%

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	£ 117,375,758	£ 32,877,600	£ 516,350,000
Actual	£ 204,547,946	£ 102,967,879	£ 58,580,817	£ 117,375,758	£ 12,200,000	£ 495,672,400
Variance	+0%	+0%	+0%	+0%	-63%	-4%

Commentary

The LCR LGF programme is progressing well, with expenditure to date exceeding the forecast submitted in the LGF review in June 2020. In quarters 1 and 2 there has been expenditure of £39.03 million against a forecast of £30.42 million. Where projects are rated as Red and Amber/Red, and could impact on spend in the year, action has been taken to mitigate against possible underspend through additional spend on other projects.

16 projects have been identified as red or amber/red rated:

Red: (LGFLEE78) A62 and A644 Corridors incorporating Cooper bridge - Project delayed due to a decision not to pursue any options which impact the ancient woodland resulting in need for new options to be developed. (LGFLEE105) Rail Park & Ride (Phase 2) - Outwood - Requires additional funding over indicative allocation. (LGFLEE145) Dewsbury Riverside - Project will not spend in time due to funding gap so has been withdrawn from the programme. (LGFLEE151) Institute for High Speed Rail and System Integration - University of Leeds has suspended all capital investment projects due to the anticipated fall in income following COVID-19. Earliest review expected in Dec 2020. (LGFLEE169) Flood Alleviation Brighouse and Clifton - Project delayed and withdrawn from the programme.
 Amber/Red: (LGFLEE08) Energy Accelerator - Risk of not fully spending the remaining LGF by March 2021 due to impact of COVID-19 restrictions, Brexit and exchange rate. (LGFLEE66) Halifax Station Gateway - Delay to project, spend slipped to 2021/22. Core TCF budget leave funding shortfall. (LGFLEE78) Thorpe Park Station - Current estimated cost exceeds indicative allocation. (LGFLEE98) CIP - Phase 1 - Wakefield A650 Newton Bar - Project has been delayed with spend slipped into 2021/22. (LGFLEE101) Rail Park and Ride (Phase 2) Programme - Initial feasibility has identified deliverability issues on some of the proposed sites. (LGFLEE146) York Northern Outer Ring Road - Phase 2 (Monks Cross) - Programme to be reviewed following DfT decision to devolve funding for Ring Road Dualling to CA. RAGs to be reviewed following this process. (LGFLEE156) Leeds Inland Port - Project requires additional funding in order to progress, this is not available through the Transport Fund at this time. Project Sponsor now seeking another source of match. (LGFLEE161) LCR M62 EZ Sites - Calderdale Clifton Business Park - Significant delay due to late appointment of FBC consultants. (LGFLEE172) York Northern Outer Ring Road - Future Phases - Programme to be reviewed following DfT decision to devolve funding for Ring Road Dualling to CA. RAGs to be reviewed following this process. (LGFLEE181) Resource Efficiency Fund #2 Re Biz - Project still delayed by COVID-19 although now getting back underway. Impact on LGF spend still difficult to forecast. (LGFLEE194) Business Expansion Fund - LGFLEE120 & LGFLEE121 have now merged. Programme scope flexed, but risk of not fully committing remains; limited time for projects to come forward and complete by March 2021.

These red and red/amber rated projects do not affect the forecast LGF spend on the Economic Development projects, which remains overprogrammed. They could however impact on Transport Fund spend where there may be further slippage into

Section 151 Officer Approved

Name: Angela Taylor
Signature:
Date: 16 November 2020

LEP Chair Approved

Name: Roger Marsh OBE DL
Signature:
Date: 18 November 2020

Growth Deal Dashboard

South Featherstone Link Rd - Feasibility Study	G	AG
Kirklees - North Kirklees Orbital Route - Feasibility Study	A	AG
York Northern Outer Ring Road Dualling- Feasibility Study	G	G
New Bolton Woods	AG	AG
Business Expansion Fund - Strategic Inward Investment	AR	G
Digital Sector Soft Landing Scheme	G	G
Leeds City Region M62 Enterprise Zone sites	AG	AG
Leeds Aire Valley Enterprise Zone	G	G
Bradford Interchange Station Gateway - Phase 2	G	G
WYCA Growth Deal Management & Monitoring Work	G	G
Corridor Improvement Programme (Phase 2)	G	AG
Corridor Improvement Programme (Phase 3)	G	G
Wyke Beck Valley Flood Alleviation	G	G
York Northern Outer Ring Road - Phase 1 (Wetherby)	G	G
CIP - Phase 1 - Wakefield Owl Lane	G	G
CIP - Phase 1 - Bradford A6177 Great Horton Road	G	AG
Beech Hill, Halifax	A	AG
Natural Flood Management - Colne & Calder	A	A
Natural Flood Management - Upper Aire	A	AG
Rail Parking Package - Garforth	AG	AG
Dewsbury Riverside	AG	R
York Northern Outer Ring Road - Phase 2 (Monks Road)	AG	AR
York Northern Outer Ring Road - Phase 3	AG	AG
Transformational - NE Calderdale Transformation	A	A
Transformational - LCR Inclusive Growth Corridor	AG	A
City Connect Phase 3	AG	G
Institute for High Speed Rail and System Integration	R	R
Bradford Heritage Buildings - Conditioning House	G	G
Wakefield City Centre - South East Gateway	A	G
Huddersfield Station Gateway Phase 2	A	A
A629 (Phase 2) - Halifax Bus Station	G	G
Leeds Inland Port	AG	AR
Transformational - A6120 Leeds Northern Outer Ring Road	G	AG
Leeds Flood Alleviation Scheme (FAS2)	G	G
Transformational - Kirklees Transport Model	AG	AG
LCR M62 EZ Sites - Bradford GAIN LANE/ Thorncliffe	AG	AG
LCR M62 EZ Sites - Calderdale Clifton Business Park	AR	AR
West Yorkshire UTM (formerly HNEP) Phase A	G	G
West Yorkshire UTM (formerly HNEP) Phase A	G	AG
LCR M62 EZ Sites - Bradford PARRY LANE	AG	AG
LCR M62 EZ Sites - Bradford STAITHGATE Lane	G	AG
LCR M62 EZ Sites - Wakefield LAINGTHWAITE Lane	A	AG
LCR M62 EZ Sites - Wakefield SOUTH KIRKBY	G	G
Flood Alleviation Brighouse and Clifton	A	R
Flood Alleviation Hebden Bridge	AG	AG
York Northern Outer Ring Road - Future Phases	AR	AR
West Yorkshire UTM (formerly HNEP) Phase A	G	G
West Yorkshire UTM (formerly HNEP) Phase A	G	AG
West Yorkshire UTM (formerly HNEP) Phase A	G	G
CCAG Leeds- Dewsbury Road	AG	AG
CCAG Huddersfield Town centre	G	G
CCAG Canals	AG	AG
CCAG Cooper Bridge Cycle	AR	A
CCAG Castleford to Wakefield #4	G	G
Resource Efficiency Fund #2 Re BIZ	AR	AR
Transforming Cities Fund Development Funding	AG	AG
West Yorkshire Integrated UTM Phase B	AG	AG
Rail Parking Package - Ben Rhydding	A	A
Transformational - Leeds Transport Model	A	A
Wakefield South East Gateway - Kirkgate	G	G
Wakefield South East Gateway - Rutland Mill	A	AG
Leeds City Centre Network and Interchange Package	A	A
Leeds City Centre Network and Interchange Package	-	AG
Bradford Heritage Buildings - High Point	G	G
Economic Development Overprogramming	G	G