

Target	45,180,410	22,904,583	Actual to date 2020/21
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						2020/2021						
SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Cumulative Actual Spend prior to 2020/21	Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21	RAG Rating	Total to 2020/21	
Priority 0	Growth Deal Programme Delivery Costs	£0.00	£0.00	£0.00	£7,858,627.48	£2,500,000.00	£1,713,801.83	£560,000.00	£2,273,801.83	Green	£10,132,429.31	
	Priority 0 Total	£0.00	£0.00	£0.00	£7,858,627.48	£2,500,000.00	£1,713,801.83	£560,000.00	£2,273,801.83		£10,132,429.31	
Priority 1 - Growing Business	Access to Capital Grants Programme	£15,700,000.00	£15,700,000.00	£15,700,000.00	£12,918,579.13	£2,126,704.00	£1,011,947.84	£1,114,757.03	£2,126,704.87	Green/Amber	£15,045,284.00	
	Business Expansion Fund	£0.00	£13,450,000.00	£13,450,000.00	£2,660,831.55	£3,397,861.00	£1,073,753.95	£3,715,414.50	£4,789,168.45	Amber/Red	£7,450,000.00	
	Business Growth Programme	£27,000,000.00	£37,000,000.00	£37,000,000.00	£25,155,874.63	£5,844,125.00	£3,568,434.26	£3,275,691.11	£6,844,125.37	Green/Amber	£32,000,000.00	
	Huddersfield Incubation and Innovation Programme	£2,922,000.00	£2,922,000.00	£2,922,000.00	£2,922,000.00	£0.00	£0.00	£0.00	£0.00	Green	£2,922,000.00	
	Institute for High Speed Rail and System Integration	£0.00	£13,047,000.00	£9,252,000.00	£3,243,235.11	£0.00	£-3,243,235.11	£0.00	£-3,243,235.11	Amber	£0.00	
	Leeds University Innovation Centre	£3,000,000.00	£3,000,000.00	£3,000,000.00	£3,000,000.00	£0.00	£0.00	£0.00	£0.00	Green/Amber	£3,000,000.00	
	Priority 1 - Growing Business Total	£48,622,000.00	£85,119,000.00	£81,324,000.00	£49,900,520.42	£11,368,690.00	£2,410,900.94	£8,105,862.64	£10,516,763.58		£60,417,284.00	
Priority 2 - Skilled People and Better Jobs	Bradford College	£250,000.00	£250,000.00	£250,000.00	£249,999.76	£0.00	£0.00	£0.00	£0.00	Green	£249,999.76	
	Calderdale College	£4,977,000.00	£4,977,000.00	£4,977,000.00	£4,977,000.00	£0.00	£0.00	£0.00	£0.00	Green	£4,977,000.00	
	Kirklees College - Dewsbury Learning Quarter	£11,120,000.00	£11,121,218.00	£11,971,218.00	£10,453,945.37	£667,273.00	£0.00	£667,272.63	£667,272.63	Amber	£11,121,218.00	
	Kirklees College - Process Manufacturing Centre	£3,100,000.00	£3,100,996.00	£3,100,996.00	£3,100,996.79	£0.00	£0.00	£0.00	£0.00	Green	£3,100,996.79	
	Leeds City College - Printworks	£9,000,000.00	£8,998,358.00	£8,998,358.00	£8,998,358.00	£0.00	£0.00	£0.00	£0.00	Green	£8,998,358.00	
	Leeds City College - Quarry Hill	£33,400,000.00	£39,900,000.00	£39,900,000.00	£39,900,000.00	£0.00	£0.00	£0.00	£0.00	Green/Amber	£39,900,000.00	
	Leeds College of Building	£11,900,000.00	£13,350,000.00	£13,350,000.00	£13,350,000.00	£0.00	£0.00	£0.00	£0.00	Green/Amber	£13,350,000.00	
	Selby College	£690,000.00	£693,748.00	£693,748.00	£693,748.00	£0.00	£0.00	£0.00	£0.00	Green	£693,748.00	
	Shipley College - Mill	£120,000.00	£119,000.00	£119,000.00	£119,000.00	£0.00	£0.00	£0.00	£0.00	Green	£119,000.00	
	Shipley College - Salt Building	£300,000.00	£300,000.00	£300,000.00	£300,000.00	£0.00	£0.00	£0.00	£0.00	Green	£300,000.00	
	Wakefield College	£3,300,000.00	£3,327,133.00	£3,327,133.00	£3,327,133.00	£0.00	£0.00	£0.00	£0.00	Green	£3,327,133.00	
	Priority 2 - Skilled People and Better Jobs Total	£78,157,000.00	£86,137,453.00	£86,987,453.00	£85,470,180.92	£667,273.00	£0.00	£667,272.63	£667,272.63		£86,137,453.55	
Priority 3 - Clean Energy and Economic Resilience	Energy Accelerator	£1,200,000.00	£820,000.00	£820,000.00	£413,605.70	£406,395.00	£15,163.85	£101,817.09	£116,980.94	Amber	£530,586.64	
	Leeds District Heat Network	£4,000,000.00	£4,000,000.00	£4,000,000.00	£4,000,000.00	£0.00	£0.00	£0.00	£0.00	Green	£4,000,000.00	
	Resource Efficiency Fund	£600,000.00	£720,000.00	£720,000.00	£720,000.00	£0.00	£0.00	£0.00	£0.00	Green	£720,000.00	
	Resource Efficiency Fund 2	£560,000.00	£616,552.00	£616,552.00	£0.00	£616,552.00	£245,077.31	£275,814.01	£520,891.32	Amber/Red	£520,891.00	
	Tackling Fuel Poverty	£0.00	£5,669,840.42	£5,669,840.42	£5,669,840.42	£0.00	£0.00	£0.00	£0.00	Green	£5,669,840.42	
	Priority 3 - Clean Energy and Economic Resilience Total	£6,360,000.00	£11,826,392.42	£11,826,392.42	£10,803,446.12	£1,022,947.00	£260,241.16	£377,631.10	£637,872.26		£11,441,318.06	
Priority 4a - Housing and Regeneration	Bamsley Town Centre	£1,760,000.00	£1,757,000.00	£1,757,000.00	£1,757,000.00	£0.00	£0.00	£0.00	£0.00	Green	£1,757,000.00	
	Bradford - One City Park	£5,200,000.00	£5,200,000.00	£5,200,000.00	£400,000.00	£0.00	£0.00	£0.00	£0.00	Green	£400,000.00	
	Bradford Heritage Buildings - Conditioning House	£0.00	£1,500,000.00	£1,500,000.00	£400,000.00	£1,100,000.00	£1,100,000.00	£0.00	£1,100,000.00	Green/Amber	£1,500,000.00	
	Bradford Heritage Buildings - High Point	£0.00	£2,900,000.00	£0.00	£0.00	£0.00	£0.00	£2,900,000.00	£2,900,000.00	Amber/Red	£2,900,000.00	
	Bradford Odeon	£330,000.00	£357,500.00	£357,500.00	£357,500.00	£0.00	£0.00	£0.00	£0.00	Green	£357,500.00	
	Dewsbury Riverside	£0.00	£4,612,000.00	£0.00	£0.00	£885,000.00	£0.00	£0.00	£0.00	Green	£0.00	
	East Leeds Housing Growth - Brownfield Sites	£1,100,000.00	£1,100,000.00	£1,100,000.00	£1,100,000.00	£0.00	£0.00	£0.00	£0.00	Green	£1,100,000.00	
	East Leeds Housing Growth - Red Hall	£4,000,000.00	£4,000,000.00	£4,000,000.00	£4,000,000.00	£0.00	£0.00	£0.00	£0.00	Green	£4,000,000.00	
	Halifax - Beech Hill	£1,000,000.00	£2,197,000.00	£2,197,000.00	£1,400,000.00	£797,000.00	£0.00	£797,000.00	£797,000.00	Amber	£2,197,000.00	
	Halifax Town Centre (Northgate House)	£1,300,000.00	£3,000,000.00	£3,000,000.00	£3,000,000.00	£0.00	£0.00	£0.00	£0.00	Amber	£3,000,000.00	
	Kirklees Housing Sites	£1,000,000.00	£1,000,000.00	£1,000,000.00	£509,000.00	£0.00	£0.00	£0.00	£0.00	Green	£509,000.00	
	Leeds - Bath Road	£580,000.00	£575,000.00	£575,000.00	£575,000.00	£0.00	£0.00	£0.00	£0.00	Green	£575,000.00	
	New Bolton Woods	£3,600,000.00	£3,960,000.00	£3,960,000.00	£3,600,000.00	£360,000.00	£0.00	£360,000.00	£360,000.00	Green	£3,960,000.00	
	Wakefield Civic Quarter	£1,100,000.00	£1,100,000.00	£1,055,686.80	£1,055,686.80	£0.00	£0.00	£0.00	£0.00	Green	£1,055,686.80	
	Wakefield South East Gateway - Kirkgate	£0.00	£1,600,000.00	£1,600,000.00	£0.00	£1,600,000.00	£1,600,000.00	£0.00	£1,600,000.00	Green/Amber	£1,600,000.00	
	Wakefield South East Gateway - Rutland Mill	£0.00	£4,900,000.00	£4,900,000.00	£0.00	£4,900,000.00	£2,121,527.00	£2,778,473.00	£4,900,000.00	Amber	£4,900,000.00	
	York Central	£1,700,000.00	£2,550,000.00	£2,550,000.00	£2,550,000.00	£0.00	£0.00	£0.00	£0.00	Green/Amber	£2,550,000.00	
	York Guildhall	£2,350,000.00	£2,347,500.00	£2,347,500.00	£2,347,500.00	£0.00	£0.00	£0.00	£0.00	Green	£2,347,500.00	
	Priority 4a - Housing and Regeneration Total	£25,020,000.00	£44,656,000.00	£37,099,686.80	£23,051,686.80	£9,642,000.00	£4,821,527.00	£6,835,473.00	£11,657,000.00		£34,708,686.80	
	Priority 4c - Economic Resilience Programme	Flood Alleviation - Brighouse and Clifton	£1,800,000.00	£1,500,000.00	£0.00	£0.00	£1,500,000.00	£0.00	£0.00	£0.00	Green	£0.00
Flood Alleviation - Hebden Bridge		£1,800,000.00	£1,900,000.00	£1,900,000.00	£0.00	£1,900,000.00	£1,221,543.00	£678,457.00	£1,900,000.00	Amber	£1,900,000.00	
Flood Alleviation - Leeds (FAS1)		£3,786,981.00	£3,786,981.00	£3,786,981.00	£3,786,981.00	£0.00	£0.00	£0.00	£0.00	Green	£3,786,981.00	
Flood Alleviation - Leeds (FAS2)		£3,900,000.00	£3,900,000.00	£3,900,000.00	£3,900,000.00	£0.00	£0.00	£0.00	£0.00	Green	£3,900,000.00	
Flood Alleviation - Mytholmroyd		£2,500,000.00	£4,500,000.00	£4,500,000.00	£2,500,000.00	£0.00	£2,000,000.00	£0.00	£2,000,000.00	Green	£4,500,000.00	
Flood Alleviation - Skipton		£1,500,000.00	£1,500,000.00	£1,500,000.00	£1,500,000.00	£0.00	£0.00	£0.00	£0.00	Green	£1,500,000.00	
Flood Alleviation - Wyke Beck		£2,558,000.00	£2,558,000.00	£2,558,000.00	£2,557,796.75	£0.00	£0.00	£0.00	£0.00	Green	£2,557,796.75	
Natural Flood Management - Colne and Calder		£1,299,107.00	£1,299,107.00	£1,299,107.00	£630,837.52	£668,269.00	£648,110.20	£20,159.28	£668,269.48	Green	£1,299,107.00	
Natural Flood Management - Upper Aire		£388,000.00	£388,000.00	£388,000.00	£176,671.39	£211,329.00	£126,273.82	£85,054.79	£211,328.61	Green/Amber	£388,000.00	
Priority 4c - Economic Resilience Programme Total		£19,532,088.00	£21,332,088.00	£19,832,088.00	£15,052,286.66	£4,279,598.00	£3,995,927.02	£783,671.07	£4,779,598.09		£19,831,884.75	
Priority 4d - Enterprise Zone Development		EZ - Bradford - Gain Lane	£0.00	£9,877,037.00	£9,877,037.00	£1,442,658.37	£8,434,342.00	£3,532,342.00	£4,901,999.63	£8,434,341.63	Green	£9,877,000.00
		EZ - Bradford - Parry Lane	£8,081,000.00	£1,886,000.00	£1,886,000.00	£0.00	£540,000.00	£490,382.64	£1,325,617.36	£1,816,000.00	Green/Amber	£1,816,000.00
	EZ - Bradford - Staithegate Lane	£0.00	£85,230.00	£85,230.00	£71,600.00	£13,630.00	£0.00	£0.00	£0.00	Green/Amber	£71,600.00	
	EZ - Calderdale - Clifton Business Park	£0.00	£3,356,000.00	£3,356,000.00	£328,417.90	£750,000.00	£955,611.71	£61,000.00	£1,016,611.71	Amber/Red	£1,345,029.61	
	EZ - Leeds - Aire Valley	£10,000,000.00	£4,588,590.00	£4,588,590.00	£0.00	£0.00	£0.00	£0.00	£0.00	Green	£0.00	

2020/21 Q3 Growth Deal Economic Development Financial Dashboard (to 31/12/2020)

Target

45,180,410

22,904,583

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					Total to 2020/21
						Agreed Annual Forecast 2020/21	Actual Spend 2020/21	Forecast Spend 2020/21	Actual & Forecast Spend 2020/21	RAG Rating	
	EZ - Programme	£10,000,000.00	£22,782,143.00	£3,519,067.00	£670,785.87	£2,787,310.00	£2,005,901.63	£621,408.37	£2,627,310.00	Amber	£3,298,095.87
	EZ - Wakefield - Langthwaite Business Park Extension	£0.00	£1,261,330.00	£1,261,330.00	£0.00	£500,000.00	£43,326.88	£456,673.12	£500,000.00	Amber/Red	£500,000.00
	EZ - Wakefield - South Kirkby Business Park	£2,826,000.00	£2,674,620.00	£2,674,620.00	£0.00	£2,674,620.00	£2,674,620.00	£0.00	£2,674,620.00	Green	£2,674,620.00
	Priority 4d - Enterprise Zone Development Total	£22,826,000.00	£52,705,950.00	£25,901,874.00	£2,513,462.14	£15,699,902.00	£9,702,184.86	£7,366,698.48	£17,068,883.34		£19,582,345.48
Grand Total		£200,517,088.00	£301,776,883.42	£262,971,494.22	£194,650,210.54	£45,180,410.00	£22,904,582.81	£24,696,608.92	£47,601,191.73		£242,251,401.95
	Economic Development Overprogramming					£3,691,457.54	£0.00	£6,801,401.95	£6,801,401.95		£6,801,401.95