

2020/21 Q4 Growth Deal Economic Development Financial Dashboard (to 31/03/2021)

Target £45,180,410 £49,943,636 Actual 2020/21

| SEP Priority | Project Name | 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 | RAG Rating | |
| Priority 0 | Growth Deal Programme Delivery Costs | £0 | £7,858,627 | £2,500,000 | £2,468,473 | Green | £10,327,100 |
| | Priority 0 Total | £0 | £7,858,627 | £2,500,000 | £2,468,473 | | £10,327,100 |
| Priority 1 - Growing Business | Access to Capital Grants Programme | £15,700,000 | £12,918,579 | £2,126,704 | £2,409,065 | Green | £15,327,644 |
| | Business Expansion Fund | £13,450,000 | £2,660,832 | £3,397,861 | £5,408,333 | Green | £8,069,164 |
| | Business Growth Programme | £37,000,000 | £25,155,875 | £5,844,125 | £9,021,732 | Green | £34,177,607 |
| | Huddersfield Incubation and Innovation Programme | £2,922,000 | £2,922,000 | £0 | £0 | Green | £2,922,000 |
| | Institute for High Speed Rail and System Integration | £9,252,000 | £3,243,235 | £0 | £-3,243,235 | Green | £0 |
| | Leeds University Innovation Centre | £3,000,000 | £3,000,000 | £0 | £0 | Green | £3,000,000 |
| | Priority 1 - Growing Business Total | £81,324,000 | £49,900,520 | £11,368,690 | £13,595,895 | | £63,496,415 |
| Priority 2 - Skilled People and Better Jobs | Bradford College | £250,000 | £250,000 | £0 | £0 | Green | £250,000 |
| | Calderdale College | £4,977,000 | £4,977,000 | £0 | £0 | Green | £4,977,000 |
| | Kirklees College - Dewsbury Learning Quarter | £11,121,218 | £10,453,945 | £667,273 | £667,273 | Green | £11,121,218 |
| | Kirklees College - Process Manufacturing Centre | £3,100,996 | £3,100,997 | £0 | £0 | Green | £3,100,997 |
| | Leeds City College - Printworks | £8,998,358 | £8,998,358 | £0 | £0 | Green | £8,998,358 |
| | Leeds City College - Quarry Hill | £39,900,000 | £39,900,000 | £0 | £0 | Green | £39,900,000 |
| | Leeds College of Building | £13,350,000 | £13,350,000 | £0 | £0 | Green | £13,350,000 |
| | Selby College | £693,748 | £693,748 | £0 | £0 | Green | £693,748 |
| | Shipley College - Mill | £119,000 | £119,000 | £0 | £0 | Green | £119,000 |
| | Shipley College - Salt Building | £300,000 | £300,000 | £0 | £0 | Green | £300,000 |
| Wakefield College | £3,327,133 | £3,327,133 | £0 | £0 | Green | £3,327,133 | |
| Priority 2 - Skilled People and Better Jobs Total | £86,137,453 | £85,470,181 | £667,273 | £667,273 | | £86,137,454 | |
| Priority 3 - Clean Energy and Economic Resilience | Energy Accelerator | £820,000 | £413,606 | £406,395 | £166,073 | Green/Amber | £579,679 |
| | Leeds District Heat Network | £4,000,000 | £4,000,000 | £0 | £0 | Green | £4,000,000 |
| | Resource Efficiency Fund | £720,000 | £720,000 | £0 | £0 | Green | £720,000 |
| | Resource Efficiency Fund 2 | £616,552 | £0 | £616,552 | £342,289 | Green | £342,289 |
| | Tackling Fuel Poverty | £5,669,840 | £5,669,840 | £0 | £0 | Green | £5,669,840 |
| Priority 3 - Clean Energy and Economic Resilience Total | £11,826,392 | £10,803,446 | £1,022,947 | £508,362 | | £11,311,808 | |
| Priority 4a - Housing and Regeneration | Barnsley Town Centre | £1,757,000 | £1,757,000 | £0 | £0 | Green | £1,757,000 |
| | Bradford - One City Park | £5,200,000 | £400,000 | £0 | £0 | Green | £400,000 |
| | Bradford Heritage Buildings - Conditioning House | £1,500,000 | £400,000 | £1,100,000 | £1,100,000 | Green | £1,500,000 |
| | Bradford Heritage Buildings - High Point | £2,900,000 | £0 | £0 | £2,900,000 | Green | £2,900,000 |
| | Bradford Odeon | £357,500 | £357,500 | £0 | £0 | Green | £357,500 |
| | Dewsbury Riverside | £0 | £0 | £885,000 | £0 | Green | £0 |
| | East Leeds Housing Growth - Brownfield Sites | £1,100,000 | £1,100,000 | £0 | £0 | Green | £1,100,000 |
| | East Leeds Housing Growth - Red Hall | £4,000,000 | £4,000,000 | £0 | £0 | Green | £4,000,000 |
| | Halifax - Beech Hill | £2,197,000 | £1,400,000 | £797,000 | £797,000 | Green | £2,197,000 |
| | Halifax Town Centre (Northgate House) | £3,000,000 | £3,000,000 | £0 | £0 | Green | £3,000,000 |
| | Kirklees Housing Sites | £509,000 | £509,000 | £0 | £0 | Green | £509,000 |
| | Leeds - Bath Road | £575,000 | £575,000 | £0 | £0 | Green | £575,000 |
| | New Bolton Woods | £3,960,000 | £3,600,000 | £360,000 | £0 | Green | £3,600,000 |
| | Wakefield Civic Quarter | £1,055,687 | £1,055,687 | £0 | £0 | Green | £1,055,687 |
| | Wakefield South East Gateway - Kirkgate | £1,600,000 | £0 | £1,600,000 | £1,600,000 | Green | £1,600,000 |
| | Wakefield South East Gateway - Rutland Mill | £4,900,000 | £0 | £4,900,000 | £4,900,000 | Green | £4,900,000 |
| | York Central | £2,550,000 | £2,550,000 | £0 | £0 | Green | £2,550,000 |
| | York Guildhall | £2,347,500 | £2,347,500 | £0 | £0 | Green | £2,347,500 |

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|---|--|-----------------------|--|--------------------------------|----------------------|------------|---------------------|
| | | | | Agreed Annual Forecast 2020/21 | Actual Spend 2020/21 | RAG Rating | |
| | Priority 4a - Housing and Regeneration Total | £39,508,687 | £23,051,687 | £9,642,000 | £11,297,000 | | £34,348,687 |
| Priority 4c - Economic Resilience Programme | Flood Alleviation - Brighouse and Clifton | £0 | £0 | £1,500,000 | £0 | Green | £0 |
| | Flood Alleviation - Hebden Bridge | £1,900,000 | £0 | £1,900,000 | £1,425,000 | Green | £1,425,000 |
| | Flood Alleviation - Leeds (FAS1) | £3,786,981 | £3,786,981 | £0 | £0 | Green | £3,786,981 |
| | Flood Alleviation - Leeds (FAS2) | £3,900,000 | £3,900,000 | £0 | £0 | Green | £3,900,000 |
| | Flood Alleviation - Mytholmroyd | £4,500,000 | £2,500,000 | £0 | £2,000,000 | Green | £4,500,000 |
| | Flood Alleviation - Skipton | £1,500,000 | £1,500,000 | £0 | £0 | Green | £1,500,000 |
| | Flood Alleviation - Wyke Beck | £2,558,000 | £2,557,797 | £0 | £0 | Green | £2,557,797 |
| | Natural Flood Management - Colne and Calder | £1,299,107 | £630,838 | £668,269 | £665,455 | Green | £1,296,292 |
| | Natural Flood Management - Upper Aire | £388,000 | £176,671 | £211,329 | £164,640 | Green | £341,311 |
| | Priority 4c - Economic Resilience Programme Total | £19,832,088 | £15,052,287 | £4,279,598 | £4,255,094 | | £19,307,381 |
| Priority 4d - Enterprise Zone Development | EZ - Bradford - Gain Lane | £9,877,037 | £1,442,658 | £8,434,342 | £8,434,379 | Green | £9,877,037 |
| | EZ - Bradford - Gain Lane - Leeds Road Junction | £250,000 | £0 | £0 | £250,000 | Green | £250,000 |
| | EZ - Bradford - Parry Lane | £1,886,000 | £0 | £540,000 | £1,798,196 | Green | £1,798,196 |
| | EZ - Bradford - Staithegate Lane | £71,600 | £71,600 | £13,630 | £0 | Green | £71,600 |
| | EZ - Calderdale - Clifton Business Park | £3,356,000 | £328,418 | £750,000 | £1,513,885 | Green | £1,842,303 |
| | EZ - Leeds - Aire Valley | £0 | £0 | £0 | £0 | Green | £0 |
| | EZ - Programme | £3,269,067 | £670,786 | £2,787,310 | £2,182,996 | Green | £2,853,781 |
| | EZ - Wakefield - Langthwaite Business Park Extension | £1,261,330 | £0 | £500,000 | £297,464 | Green | £297,464 |
| | EZ - Wakefield - South Kirkby Business Park | £2,674,620 | £0 | £2,674,620 | £2,674,620 | Green | £2,674,620 |
| | Priority 4d - Enterprise Zone Development Total | £25,901,874 | £2,513,462 | £15,699,902 | £17,151,539 | | £19,665,001 |
| Grand Total | | £264,530,494 | £194,650,211 | £45,180,410 | £49,943,636 | | £244,593,846 |
| | Economic Development Overprogramming | | | £3,691,458 | £9,143,846 | | £9,143,846 |