

# Growth Deal Dashboard

LEP Name Leeds City Region LEP

This Quarter: Q4\_2021

## Deliverables Progress

Housing	This Quarter		15-17	Financial Year					Total
				17-18	18-19	19-20	20-21	21-25	
Houses Completed	307		0	254	92	91	879	-	1,316
Forecast for year	349		0	254	92	91	349	1,940	2,726
Progress towards forecast	88%		-	100%	100%	100%	252%	-	48%

Jobs									
Jobs Created	1,938		2,604	24,315	1,594	3,704	2,507	-	34,724
Apprenticeships Created*	23		18	23	88	43	32	-	204
Jobs including Apprenticeships	1,961		2,622	24,338	1,682	3,747	2,539		34,928
Forecast for year	2,145		2,622	24,338	1,683	-	2,145	4,342	35,130
Progress towards forecast	91%		100%	100%	100%	-	118%	0%	99%

\* Apprenticeships included within jobs totals prior to 2017

Skills									
Area of new or improved floorspace (m2)	27,012		29,467	17,038	4,486	5,200	27,012	-	83,203
Forecast for year	3,600		29,467	17,038	4,486	5,200	3,600	0	59,791
Progress towards forecast	750%		100%	100%	100%	100%	750%	-	139%

Number of New Learners Assisted	1,901		0	0	0	255	1,901	-	2,156
Forecast for year	2,593		0	0	0	255	2,593	3,244	6,092
Progress towards forecast	73%		-	-	-	100%	73%	-	35%

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	1.8	-	9.3
Length New Cycle Ways	0		0.0	0.0	19.0	0.4	1.3	-	20.7

## Project RAG Ratings

Project Name	Previous Quarter Q3_2021	This Quarter Q4_2021	Project Name	Previous Quarter Q3_2021	This Quarter Q4_2021
Business Growth Programme	AG	G	Bradford Odeon	G	G
Shipley College Mill	G	G	Wakefield Civic Quarter	G	G
Leeds City College Printworks	G	G	Kirklees College Learning Village	A	G
Calderdale College	G	G	York Guildhall	G	G
Kirklees College	G	G	Leeds City College Quarry Hill	AG	G
Resource Efficiency Fund	G	G	WYCA Delivery Costs	G	G
Energy Accelerator	A	AG	Mytholmroyd Flood Alleviation (GD3)	G	G
Wakefield Eastern Relief Road	G	G	Leeds Flood Alleviation Scheme (FAS1)	G	G
East Leeds Housing Growth - Red Hall	G	G	Skipton Flood Alleviation Scheme	G	G
East Leeds, Brownfield Sites	G	G	South Elmsall Rail Car Parking Extension	G	G
Halifax Town Centre (Northgate House)	A	G	Rail Parking Programme - Fitzwilliam	G	G
York Central	AG	G	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	G	G	West Yorkshire UTMCI (formerly HNEP) PROGR	A	A
Bath Road, Leeds	G	G	Rail Parking Package - Mytholmroyd	AG	G
Aire Valley Park and Ride	G	G	Rail Parking Package - Shipley	A	A
Wakefield College	G	G	Rail Parking Package - Steeton and Silsden	A	AG
Selby College	G	G	Rail Parking Package - Mirfield	G	G
Shipley College Salt Building	G	G	Rail Parking Package - Normanton	A	A
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	AG	AG
Access to Capital Grants Programme	AG	G	Bradford to Shipley Corridor	AG	AG
Huddersfield Incubation & Innovation Programm	G	G	A650 Hard Ings Road - Phase 1: Hard Ings Road	AG	AG
Leeds University Innovation Centre	AG	G	Harrogate Road / New Line	G	G
Leeds College of Building	AG	G	Halifax Station Gateway	AG	AG
Leeds District Heat Network	G	G	A641 Bradford - Huddersfield Corridor	AG	G
Tackling Fuel Poverty (Phases 1,2,3 & 4)	G	G	A629 Phase 1b: Eiland Wood Bottom to Jubilee F	AG	AG
			A629 Phase 4: Ainley Top	AG	AG
			Huddersfield Station Gateway Phase 1	A	A
			A653 Leeds to Dewsbury Corridor (M2D2L)	A	A
			M62 Junction 24a	A	A
			A629 Phase 5 - Ainley Top into Huddersfield	A	A
			A62 and A644 Corridors incorporating Cooper bri	R	A
			Leeds Station Gateway - Yorkshire Hub	G	G
			Thorpe Park Station	AR	A
			A65-LBIA Link Road	A	A
			A6110 Leeds Outer Ring Rd	A	A
			Leeds City Centre Network and Interchange Pack	A	A
			Castleford Station Gateway	G	G
			Wakefield City Centre Package Phase 2 Ings Ro	G	AG
			Glasshoughton Southern Link Road	G	G
			Castleford Growth Corridor Scheme	A	A
			CIP - Phase 1 - Leeds Fink Hill	AG	AG
			CIP - Phase 1 - Leeds Dyneley Arms	AG	AG
			CIP - Phase 1 - Leeds Dawsons Corner	A	A
			CIP - Phase 1 - Kirklees Holmfirth Town Centre	AG	AG
			CIP - Phase 1 - Kirklees Huddersfield Southern G	A	A
			CIP - Phase 1 - Kirklees A62 Smart Corridor	A	A
			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 Horte	AG	AG
			CIP - Phase 1 - Wakefield A650 Newton Bar	A	AG
			Rail Park and Ride (Phase 1) Programme	G	G
			Rail Park and Ride (Phase 2) Programme	G	G
			Rail Park & Ride (Phase 2) - Apperley Bridge	A	A
			Rail Park & Ride (Phase 2) - Guiseley	A	G
			Rail Park & Ride (Phase 2) - Moorthorpe	A	AG
			Rail Park & Ride (Phase 2) - Outwood	A	AG

Growth Deal Performance	Area lead comments
A/G	

## 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	£ 64,553,118		£ 122,828,742	£ 90,532,441	£ 91,799,121	£ 71,157,310	£ 125,985,596	£ 502,303,210
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	49%		100%	100%	100%	100%	97%	99%

LGF Expenditure									
Actual	£ 65,084,998		£ 112,974,336	£ 82,284,182	£ 94,889,903	£ 70,421,607	£ 139,337,163	£	499,907,191
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	45%		100%	100%	100%	100%	95%		99%

Non-LGF Expenditure									
Actual	£ 99,631,553		£ 172,939,958	£ 169,338,604	£ 138,934,700	£ 190,412,978	£ 122,656,327	£	794,282,567
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	40%		100%	100%	100%	100%	49%		86%

Total LGF + non-LGF Expenditure									
Actual	£ 164,716,550		£ 285,914,294	£ 251,622,787	£ 233,824,603	£ 260,834,585	£ 261,993,490	£	1,294,189,758
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	42%		+100%	+100%	+100%	+100%	+66%		91%

## 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	£ 32,877,600	£ 516,350,000
Variance		+0%	+0%	+0%	+0%	+0%	+0%

## Commentary

The LCR LGF programme has progressed extremely well in its final year despite challenges faced by COVID etc. Expenditure to the end of quarter 4 2020/21 is £139.34 million against the forecast of £143.94 million which was submitted at the LGF review in June 2020.

Economic Development projects have exceeded the forecast submitted in the LGF review in June 2020 and have overspent against the original allocation in line with approved overprogramming. The following projects will continue with other sources of funding: Energy Accelerator, Resource Efficiency Fund #2 Re BiZ, LCR M62 EZ Sites - Bradford Parry Lane, LCR M62 EZ Sites - Wakefield Lanthwaite Business Park Extension, One City Park - Bradford.

Using our freedoms and flexibilities we have:-

- Used the overprogramming against Economic Development to offset underspend against the Transport Fund. This will be repaid to the Transport Fund at a later date.
- Allowed spend of £482,548 for committed Economic Development projects that occurred in April 2021. This will be captured in the next reporting period.

West Yorkshire Plus Transport Fund is contractually committed beyond the £516 million Growth Deal total allocation and will continue to spend using transport fund gainshare.

The following projects have been identified as red or amber/red but these will only have impact on the transport fund gainshare, not LGF:  
Amber/Red: (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. (LGFLEE78) Thorpe Park Station - Current estimated cost exceeds indicative allocation. (LGFLEE202) CityConnect Phase 3 Canals - HNC Phase 2 - Estimated cost of delivering project currently exceeds the indicative approval, work is underway to identify additional funding. (LGFLEE203) CityConnect Phase 3 Canals - Leeds Liverpool Shipley - Estimated cost of delivering project currently exceeds the indicative approval, work is underway to identify additional funding.

## Section 151 Officer Approved

Name - Angela Taylor
Signature  27-May-21

## LEP Chair Approved

Roger Marsh OBE DL
Signature  27-May-21

Growth Deal Dashboard

Calder Valley Line Elland Station	G	G
York Central Access	AG	AG
York Northern Outer Ring Road	AG	AG
Corridor Improvement Programme (formerly HEB)	G	G
South Featherstone Link Rd - Feasibility Study	AG	AG
Kirklees - North Kirklees Orbital Route - Feasibilit	AG	AG
York Northern Outer Ring Road Dualling- Feasibilit	G	G
New Bolton Woods	G	G
Business Expansion Fund - Strategic Inward Inve	N/A	N/A
Digital Sector Soft Landing Scheme	N/A	N/A
Leeds City Region M62 Enterprise Zone sites	A	G
Leeds Aire Valley Enterprise Zone	G	G
Bradford Interchange Station Gateway - Phase 2	G	G
WYCA Growth Deal Management & Monitoring W	G	G
Corridor Improvement Programme (Phase 2)	AG	G
Corridor Improvement Programme (Phase 3)	G	G
Wyke Beck Valley Flood Alleviation	G	G
York Northern Outer Ring Road - Phase 1 (Wethe	G	G
CIP - Phase 1 - Wakefield Owl Lane	G	G
CIP - Phase 1 - Bradford A6177 Great Horton Ro	AG	AG
Beech Hill, Halifax	A	AG
Natural Flood Management - Colne & Calder	G	G
Natural Flood Management - Upper Aire	AG	G
Rail Parking Package - Garforth	AG	AG
Dewsbury Riverside	G	G
York Northern Outer Ring Road - Phase 2 (Monks	A	A
York Northern Outer Ring Road - Phase 3	AG	AG
Transformational - NE Calderdale Transformation	A	A
Transformational - LCR Inclusive Growth Corridor	A	A
City Connect Phase 3	G	A
Institute for High Speed Rail and System Integrati	A	G
Bradford Heritage Buildings - Conditioning House	AG	G
Wakefield City Centre - South East Gateway	N/A	N/A
Huddersfield Station Gateway Phase 2	A	N/A
A629 (Phase 2) - Halifax Bus Station	G	G
Leeds Inland Port	AR	AR
Transformational - A6120 Leeds Northern Outer f	G	G
Leeds Flood Alleviation Scheme (FAS2)	G	G
Transformational - Kirklees Transport Model	AG	AG
LCR M62 EZ Sites - Bradford GAIN LANE/ Thorn	G	G
LCR M62 EZ Sites - Calderdale Clifton Business	AR	A
West Yorkshire UTMCI (formerly HNEP) Phase A	G	G
West Yorkshire UTMCI (formerly HNEP) Phase A	AG	AG
LCR M62 EZ Sites - Bradford PARRY LANE	AG	G
LCR M62 EZ Sites - Bradford STAITHGATE Lane	AG	G
LCR M62 EZ Sites - Wakefield LAINGTHWAITE	AR	G
LCR M62 EZ Sites - Wakefield SOUTH KIRKBY	G	G
Flood Alleviation Brighouse and Clifton	G	G
Flood Aleivation Hebden Bridge	A	G
York Northern Outer Ring Road - Future Phases	AG	AG
West Yorkshire UTMCI (formerly HNEP) Phase A	G	G
West Yorkshire UTMCI (formerly HNEP) Phase A	AG	AG
West Yorkshire UTMCI (formerly HNEP) Phase A	G	G
CCAG Leeds- Dewsbury Road	AG	AG
CCAG Huddersfield Town centre	G	G
CCAG Canals	AR	N/A
CCAG Cooper Bridge Cycle	A	A
CCAG Castleford to Wakefield #4	G	G
Resource Efficiency Fund #2 Re BIZ	AR	G
Transforming Cities Fund Development Funding	AG	AG
West Yorkshire Integrated UTMCI Phase B	AG	AG
Rail Parking Package - Ben Rhydding	A	A
Transformational - Leeds Transport Model	A	A
Wakefield South East Gateway - Kirkgate	AG	G
Wakefield South East Gateway - Rutland Mill	A	G
Leeds City Centre Network and Interchange Pack	A	A
Leeds City Centre Network and Interchange Pack	AG	G
Bradford Heritage Buildings - High Point	AR	G
Economic Development Overprogramming	G	G
CityConnect Phase 3 West Yorkshire Combined A	G	G
Business Expansion Fund	AR	G
CityConnect Phase 3 Leeds Development	G	A
Corridor Improvement Programme - Bradford - A6	G	G
Corridor Improvement Programme - Calderdale - A	G	G
Corridor Improvement Programme - Wakefield - A	G	G
Corridor Improvement Programme - Wakefield - A	G	G
Leeds City Centre Network and Interchange Pack	AG	G
West Yorkshire Integrated UTMCI (Phase C)	G	G
CityConnect Phase 3 Canals - HNC Phase 2	-	AR
CityConnect Phase 3 Canals - Leeds Liverpool Sl	-	AR
Corridor Improvement Programme - Kirklees - A6	-	G
Corridor Improvement Programme - Leeds - A66C	-	A
Corridor Improvement Programme - Leeds - A58	-	G
Transformational - Bradford Transport Model	-	G
Transformational - West Yorkshire Mass Transi	-	G
EZ - Bradford - Gain Lane - Leeds Road Junction	-	G