Growth Deal dashboard

2017/18	£100,154,776	Forecast	£97,934,452
Target		Actual	£0

Figures accurate up to:	End of May 2017

Expenditure relates to GD1 & 2 except where specifically noted

Project name	Project responsibility	Previous years spend		In-year spend and RAG rating (2017/18)			Future forecast spend			TOTAL spend (actual + forecast)
	Senior Responsible Officer	2015/16	2016/17	Agreed annual allocation	Total of actual and forecast	RAG rating	2018/19	2019/20	2020/21	
Business Growth Programme	Sue Cooke	£6,660,742	£8,337,742	£3,001,516	£3,001,516	GREEN	£0	£0	£0	£18,000,000
Access to Capital Grants Programme	Sue Cooke	£0	£1,513,095	£1,671,020	£1,671,020	GREEN	£4,889,644	£4,352,397	£2,531,344	£14,957,500
Huddersfield Incubation & Innovation Programme	*Liz Townes-Andrews*	£0	£0	£2,983,986	£2,922,000	RED	£0	£0	£0	£2,922,000
Leeds University Innovation Centre	*Ceri Williams*	£0	£2,416,585	£613,415	£583,415	GREEN	£0	£0	£0	£3,000,000
Priority 1 pipeline	Henry Rigg/David Shepherd			£5,250,000	£5,250,000		£6,250,000	£5,250,000	£5,700,000	£22,450,000
Priority 1: Growing Business		**£6,660,742**	**£12,267,422**	**£13,519,937**	**£13,427,951**		**£11,139,644**	**£9,602,397**	**£8,231,344**	**£61,329,500**
Round 1 - Shipley College Mill	*Nav Chohan*	£119,000	£0	£0	£0	N/A	£0	£0	£0	£119,000
Round 1 - Leeds City College Printworks	*Jane Pither*	£933,800	£7,794,608	£270,167	£270,167	GREEN	£0	£0	£0	£8,998,575
Round 1 - Calderdale College	*Denise Cheng Carter*	£2,000,000	£2,977,000	£0	£0	N/A	£0	£0	£0	£4,977,000
Round 1 - Kirklees College	*Ian Webster*	£3,000,996	£100,001	£0	£0	N/A	£0	£0	£0	£3,100,997
Round 2a - Wakefield College	*John Foster*	£0	£3,327,133	£0	£0	N/A	£0	£0	£0	£3,327,133
Round 2a - Selby College	*Liz Ridley*	£0	£693,748	£0	£0	N/A	£0	£0	£0	£693,748
Round 2a - Shipley College Salt Building	*Nav Chohan*	£0	£300,000	£0	£0	N/A	£0	£0	£0	£300,000
Round 2a - Bradford College	*Andy Welsh*	£0	£250,000	£0	£0	N/A	£0	£0	£0	£250,000
Round 2b - Leeds College of Building	*Ian Billyard*	£0	£1,263,639	£7,886,362	£4,930,675	AMBER	£5,555,686	£150,000	£0	£11,900,000
Round 2b - Kirklees College Learning Village	*Ian Webster*	£0	£3,367,457	£6,396,761	£7,086,488	GREEN	£667,273	£0	£0	£11,121,218
Round 2b - Leeds City College Quarry Hill	*Jane Pither*	£0	£10,045,152	£14,774,848	£15,466,166	GREEN	£5,884,682	£2,004,000	£0	£33,400,000
Priority 2: Skilled People, Better Jobs		**£6,053,796**	**£30,118,737**	**£29,328,138**	**£27,753,497**		**£12,107,641**	**£2,154,000**	**£0**	**£78,187,671**
Resource Efficiency Fund	Sue Cooke	£0	£83,634	£323,721	£156,366	GREEN	£0	£0	£0	£240,000
Energy Accelerator	Colin Blackburn	£0	£0	£490,986	£476,789	RED	£123,211	£0	£0	£600,000
Leeds District Heat Network	*David Outram*	£0	£8,345	£4,867,923	£0	RED	£6,991,655	£0	£0	£7,000,000
Tackling Fuel Poverty (Phases 1,2,&3)	Colin Blackburn	£0	£781,414	£2,092,200	£2,092,200	GREEN	£2,114,173	£0	£0	£4,987,787
Priority 3 pipeline	Colin Blackburn	£0	£0	£300,000	£300,000	N/A	£712,213	£0	£0	£1,012,213
Priority 3: Clean Energy and Economic Resilience		**£0**	**£873,393**	**£8,074,830**	**£3,025,355**		**£9,941,252**	**£0**	**£0**	**£13,840,000**
East Leeds Housing Growth - Red Hall	*Martin Farrington*	£2,000,000	£2,000,000	£0	£0	N/A	£0	£0	£0	£4,000,000
East Leeds Housing Growth – Brownfield Sites	*Martin Farrington*	£0	£1,100,000	£0	£0	N/A	£0	£0	£0	£1,100,000
Halifax Town Centre (Northgate House)	*Mark Thompson*	£300,000	£0	£0	£0	N/A	£1,000,000	£0	£0	£1,300,000
One, City Park, Bradford	*Steve Hartley*	£400,000	£0	£0	£0	N/A	£1,600,000	£2,200,000	£1,000,000	£5,200,000
Barnsley Town Centre	*David Shepherd*	£1,757,000	£0	£0	£0	N/A	£0	£0	£0	£1,757,000
Kirklees Housing sites	*Naz Parker*	£200,000	£205,000	£104,000	£104,000	GREEN	£191,000	£300,000	£0	£1,000,000
Bath Road, Leeds	*Martin Farrington*	£580,000	£0	£0	£0	N/A	£0	£0	£0	£580,000
Bradford Odeon	*Steve Hartley*	£0	£0	£0	£0	N/A	£325,000	£0	£0	£325,000
Forge Lane, Kirklees	*Paul Kemp*	£0	£0	£0	£0	N/A	£4,600,000	£0	£0	£4,600,000
York Central	*Neill Ferris*	£0	£1,421,500	£1,128,500	£1,128,500	GREEN	£0	£0	£0	£2,550,000
Wakefield Civic Quarter	*Andy Wallhead*	£0	£0	£1,085,000	£1,085,000	GREEN	£15,000	£0	£0	£1,100,000
York Guildhall	*Neill Ferris*	£0	£791,500	£1,556,000	£1,556,000	GREEN	£0	£0	£0	£2,347,500
Priority 4 H&R pipeline	See pipeline sheet	£0	£0	£0	£0	N/A	£5,111,885	£3,802,143	£5,000,000	£13,914,028
Priority 4a: Housing and Regeneration		**£5,237,000**	**£5,518,000**	**£3,873,500**	**£3,873,500**		**£12,842,885**	**£6,302,143**	**£6,000,000**	**£39,773,528**
Wakefield Eastern Relief Road	*Neil Rodgers*	£15,284,765	£14,435,236	£0	£0	N/A	£0	£0	£0	£32,019,001
		£0			£0					£0
Aire Valley Park and Ride	*Gary Bartlett*	£0	£5,950,649	£3,123,453	£2,366,679	GREEN	£0	£0	£0	£8,317,328
		£0			£733,000					£733,000
Wakefield City Centre - Phase 1 Kirkgate	*Neil Rodgers*	£0	£76,972	£0	£4,450,000	GREEN	£0	£0	£0	£4,526,973
		£0			£0					£0
South Elmsall Rail Car Parking Extension	Kate Thompson	£0	£120,000	£0	£425,665	GREEN	£0	£0	£0	£545,665
		£0			£107,682		£0	£0	£0	£107,682
Priority 4 WYTF pipeline	Development	£2,739,455	£5,583,889	£34,334,918	£14,863,645	RED	£3,609,500	£2,112,000	£1,315,000	£30,223,489
	Delivery	£0	£0		£18,349,032		£104,452,959	£185,270,752	£156,107,532	£464,180,275
*Priority 4b (WYTF) WYCA Delivery Costs	*Kate Thompson*	£1,570,197	£1,354,748	£0	£1,382,847	N/A	£1,900,000	£1,900,000	£1,900,000	£10,007,792
Priority 4b: Transport		**£19,594,417**	**£27,521,495**	**£37,458,371**	**£42,678,550**		**£85,805,538**	**£62,840,750**	**£42,459,250**	**£280,900,000**
Mytholmroyd Flood Alleviation (GD3)	*Adrian Gill*	£0	£2,500,000	£0	£0	N/A	£0	£0	£0	£2,500,000
Leeds Flood Alleviation (GD3)	*Martin Farrington*	£0	£3,786,981	£0	£0	N/A	£0	£0	£0	£3,786,981
Skipton Flood Alleviation (GD3)	*Adrian Gill*	£0	£1,500,000	£0	£0	N/A	£0	£0	£0	£1,500,000
Priority 4c: Pipeline	*Adrian Gill*			£2,000,000	£2,000,000	AMBER	£3,500,000	£4,500,000	£2,200,000	£12,200,000
Priority 4c: Flood Resilience		**£0**	**£7,786,981**	**£2,000,000**	**£2,000,000**		**£3,500,000**	**£4,500,000**	**£2,200,000**	**£19,986,981**
Priority 4d: Pipeline	Colin Blackburn			£4,000,000	£4,000,000	AMBER	£5,000,000	£5,000,000	£6,000,000	£20,000,000
Priority 4d: Enterprise Zone				**£4,000,000**	**£4,000,000**		**£5,000,000**	**£5,000,000**	**£6,000,000**	**£20,000,000**
*WYCA Delivery costs - non Tranport	Kate Thompson	£475,122	£681,739	£1,900,000	£1,175,598	N/A	£0	£0	£0	£2,332,459
Total Growth Deal expenditure		**£38,021,077**	**£84,767,767**	**£100,154,776**	**£97,934,452**		**£140,336,959**	**£90,399,290**	**£64,890,594**	**£516,350,139**

* Includes WYCA staffing and management costs

Dashboard Report 31.05.17