

# Growth Deal dashboard

Figures accurate up to: End of January 2018

2017/18	£100,154,776	Total Outturn Forecast	£82,640,963
Target		Actual	£46,224,353

Project name	District	Project responsibility Senior Responsible Officer	Approved budget	Previous years spend		In-year spend and RAG rating (2017/18)				RAG rating	Future forecast spend			TOTAL spend (actual + forecast)
				2015/16	2016/17	Agreed Annual Forecast	Actual spend to date (January 2017)	Forecast spend (Feb 18 to Mar 18)	Total of actual and forecast		2018/19	2019/20	2020/21	
Business Growth Programme	City Region	Sue Cooke	£27,000,000	£6,660,742	£8,327,992	£3,001,516	£1,558,734	£2,113,142	£3,671,876	GREEN	£2,779,800	£2,779,800	£2,779,790	£27,000,000
Access to Capital Grants Programme	City Region	Sue Cooke	£15,700,000	£0	£1,513,095	£1,671,020	£4,908,211	£0	£4,908,211	GREEN	£3,092,900	£3,092,897	£3,092,897	£15,700,000
Huddersfield Incubation & Innovation Programme	Kirklees	Liz Townes-Andrews	£2,922,000	£0	£0	£2,983,986	£978	£2,921,022	£2,922,000	AMBER	£0	£0	£0	£2,922,000
Leeds University Innovation Centre	Leeds	Ceri Williams	£3,000,000	£0	£2,416,585	£613,415	£583,415	£0	£583,415	GREEN	£0	£0	£0	£3,000,000
Business Expansion Fund - Strategic Inward Investment Fund	City Region	Sue Cooke	£12,450,000	£0	£0	£5,250,000	£0	£764,766	£764,766	AMBER	£945,650	£5,360,260	£5,379,324	£12,450,000
Business Expansion Fund - Digital Sector Soft Landing Scheme	City Region	Sue Cooke	£1,000,000	£0	£0	£0	£6,200	£10,756	£16,956	GREEN	£159,532	£411,756	£411,756	£1,000,000
<b>Priority 1: Growing Business</b>			<b>£62,072,000</b>	<b>£6,660,742</b>	<b>£12,257,672</b>	<b>£13,519,937</b>	<b>£7,057,538</b>	<b>£5,809,686</b>	<b>£12,867,224</b>		<b>£6,977,882</b>	<b>£11,644,713</b>	<b>£11,663,767</b>	<b>£62,072,000</b>
Shipley College Mill	Bradford	Nav Chohan	£119,000	£119,000	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£119,000
Leeds City College Printworks	Leeds	Lydia Devenny	£8,998,358	£933,800	£7,794,608	£270,167	£0	£269,950	£269,950	GREEN	£0	£0	£0	£8,998,358
Calderdale College	Calderdale	Denise Cheng Carter	£4,977,000	£2,000,000	£2,977,000	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£4,977,000
Kirklees College	Kirklees	Ian Webster	£3,100,996	£3,000,996	£100,001	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£3,100,997
Wakefield College	Wakefield	John Foster	£3,327,000	£0	£3,327,133	£0	£0	£0	£0	N/A	£0	£0	£0	£3,327,133
Selby College	Selby	Liz Ridley	£693,748	£0	£693,748	£0	£0	£0	£0	N/A	£0	£0	£0	£693,748
Shipley College Sail Building	Bradford	Nav Chohan	£300,000	£0	£300,000	£0	£0	£0	£0	N/A	£0	£0	£0	£300,000
Round 2a - Bradford College	Bradford	Andy Welsh	£250,000	£0	£250,000	£0	£0	£0	£0	N/A	£0	£0	£0	£250,000
Leeds College of Building	Leeds	Ian Billyard	£14,000,000	£0	£1,263,639	£7,886,362	£1,002,560	£1,992,878	£2,995,438	RED	£7,640,923	£0	£0	£11,900,000
Leeds City College Quarry Hill	Leeds	Lydia Devenny	£33,400,000	£0	£10,045,152	£14,774,848	£9,932,693	£6,115,180	£16,047,873	AMBER	£5,284,682	£2,022,293	£0	£33,400,000
Dewsbury Learning Quarter	Kirklees	Ian Webster	£15,121,216	£0	£3,367,457	£6,396,761	£6,037,933	£424,029	£6,461,962	AMBER	£1,291,800	£0	£0	£11,121,216
<b>Priority 2: Skilled People, Better Jobs</b>			<b>£84,287,320</b>	<b>£6,053,796</b>	<b>£30,118,737</b>	<b>£29,328,138</b>	<b>£16,973,186</b>	<b>£8,802,037</b>	<b>£25,775,223</b>		<b>£14,217,405</b>	<b>£2,022,293</b>	<b>£0</b>	<b>£78,187,454</b>
Resource Efficiency Fund	City Region	Sue Cooke	£720,000	£0	£0	£323,721	£293,355	£18,174	£311,529	GREEN	£337,608	£70,863	£0	£720,000
Energy Accelerator	City Region	Jacqui Warren	£820,000	£0	£0	£490,986	£0	£0	£0	AMBER	£256,000	£192,000	£192,000	£640,000
Leeds District Heat Network	Leeds	Neil Evans	£4,000,000	£0	£8,345	£4,867,923	£0	£0	£0	AMBER	£3,822,965	£177,036	£0	£4,008,346
Tackling Fuel Poverty	City Region	Liz Courtney	£6,000,000	£0	£781,414	£2,392,200	£950,704	£2,030,000	£2,980,704	GREEN	£2,237,882	£0	£0	£6,000,000
<b>Priority 3: Clean Energy and Economic Resilience</b>			<b>£11,540,000</b>	<b>£0</b>	<b>£789,759</b>	<b>£8,074,830</b>	<b>£1,244,059</b>	<b>£2,048,174</b>	<b>£3,292,233</b>		<b>£6,654,455</b>	<b>£439,899</b>	<b>£192,000</b>	<b>£11,368,346</b>
East Leeds Housing Growth - Red Hall	Leeds	Martin Farrington	£4,000,000	£2,000,000	£2,000,000	£0	£0	£0	£0	N/A	£0	£0	£0	£4,000,000
East Leeds Housing Growth - Brownfield Sites	Leeds	Martin Farrington	£1,100,000	£0	£1,100,000	£0	£0	£0	£0	N/A	£0	£0	£0	£1,100,000
One, City Park, Bradford	Bradford	Steve Hartley	£5,200,000	£400,000	£0	£0	£0	£0	£0	N/A	£0	£500,000	£4,300,000	£5,200,000
Barnsley Town Centre	Barnsley	David Shepherd	£1,757,000	£1,757,000	£0	£0	£0	£0	£0	N/A	£0	£0	£0	£1,757,000
Kirklees Housing sites	Kirklees	Naz Parker	£1,000,000	£200,000	£205,000	£104,000	£0	£104,000	£104,000	GREEN	£150,000	£341,000	£0	£1,000,000
Bath Road, Leeds	Leeds	Martin Farrington	£575,000	£580,000	£0	£0	£0	£0	£0	N/A	£0	£0	£0	£580,000
Bradford Odeon	Bradford	Steve Hartley	£325,000	£0	£0	£0	£0	£0	£0	N/A	£325,000	£0	£0	£325,000
Forge Lane, Kirklees	Kirklees	Paul Kemp	£4,620,000	£0	£0	£0	£0	£0	£0	N/A	£0	£0	£4,620,000	£4,620,000
York Central	York	Neil Ferris	£2,550,000	£0	£1,421,500	£1,128,500	£722,598	£405,902	£1,128,500	GREEN	£0	£0	£0	£2,550,000
Wakefield Civic Quarter	Wakefield	Andy Wallhead	£1,100,000	£0	£0	£1,085,000	£877,837	£172,163	£1,050,000	GREEN	£50,000	£0	£0	£1,100,000
York Guildhall	York	Neil Ferris	£2,347,500	£0	£791,500	£1,556,000	£408,188	£250,000	£658,188	RED	£897,812	£0	£0	£2,347,500
New Bolton Woods	Bradford	Shelagh O'Neill	£3,600,000	£0	£0	£0	£0	£195,000	£195,000	GREEN	£3,405,000	£0	£0	£3,600,000
Beech Hill, Halifax	Calderdale	Mark Thompson	pipeline	£0	£0	£0	£0	£0	£0	N/A	£1,000,000	£0	£0	£1,000,000
Wakefield City Fields	Wakefield	Andy Wallhead	pipeline	£0	£0	£0	£0	£0	£0	N/A	£1,300,000	£0	£0	£1,300,000
Halifax Town Centre (Northgate House)	Calderdale	Mark Thompson	pipeline	£300,000	£0	£0	£0	£0	£0	N/A	£1,000,000	£0	£0	£1,300,000
Balance of available funding			pipeline	£0	£0	£0	£0	£0	£0	N/A	£0	£2,000,000	£2,938,616	£4,938,616
<b>Priority 4a: Housing and Regeneration</b>			<b>£28,174,500</b>	<b>£5,237,000</b>	<b>£5,518,000</b>	<b>£3,873,500</b>	<b>£2,008,623</b>	<b>£1,127,065</b>	<b>£3,135,688</b>		<b>£8,127,812</b>	<b>£2,841,000</b>	<b>£11,858,616</b>	<b>£36,718,116</b>
Transport		various	£121,390,998	£19,594,417	£27,573,527	£37,458,371	£18,940,947	£16,454,649	£35,395,596	N/A	£50,792,577	£86,085,148	£107,217,550	£326,658,813
Borrowing														£45,758,813
<b>Priority 4b: Transport</b>			<b>£121,390,998</b>	<b>£19,594,417</b>	<b>£27,573,527</b>	<b>£37,458,371</b>	<b>£18,940,947</b>	<b>£16,454,649</b>	<b>£35,395,596</b>		<b>£50,792,577</b>	<b>£105,084,634</b>	<b>£42,459,250</b>	<b>£280,900,000</b>
Mytholmroyd Flood Alleviation (GD3)	Calderdale	Adrian Gill	£2,500,000	£0	£2,500,000	£0	£0	£0	£0	GREEN	£0	£0	£0	£2,500,000
Leeds Flood Alleviation (GD3)	Leeds	Martin Farrington	£3,786,981	£0	£3,786,981	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£3,786,981
Skipton Flood Alleviation (GD3)	Craven	Adrian Gill	£1,500,000	£0	£1,500,000	£0	£0	£0	£0	COMPLETE	£0	£0	£0	£1,500,000
Priority 4c: Pipeline	TBC	Adrian Gill	pipeline			£2,000,000	£0	£0	£0	AMBER	£2,664,000	£2,768,680	£6,331,320	£12,200,000
<b>Priority 4c: Flood Resilience</b>			<b>£7,786,981</b>	<b>£0</b>	<b>£7,786,981</b>	<b>£2,000,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		<b>£2,664,000</b>	<b>£2,768,680</b>	<b>£6,331,320</b>	<b>£19,986,981</b>
Leeds Aire Valley EZ	Leeds	Martin Farrington	pipeline			£4,000,000	£0	£0	£0	AMBER	£4,400,000	£0	£0	£4,400,000
LCR EZs M62 sites	LCR	David Walmsley	pipeline				£0	£275,000	£275,000	AMBER	£1,000,000	£10,130,578	£4,194,422	£15,600,000
<b>Priority 4d: Enterprise Zone</b>						<b>£4,000,000</b>	<b>£0</b>	<b>£275,000</b>	<b>£275,000</b>		<b>£5,400,000</b>	<b>£10,130,578</b>	<b>£4,194,422</b>	<b>£20,000,000</b>
WYCA Delivery costs				£475,122	£742,120	£1,900,000	£0	£1,900,000	£1,900,000	N/A	£2,000,000	£2,000,000	£0	£7,117,242
<b>Total Growth Deal expenditure</b>			<b>£315,251,799</b>	<b>£38,021,077</b>	<b>£84,786,796</b>	<b>£100,154,776</b>	<b>£46,224,353</b>	<b>£36,416,610</b>	<b>£82,640,963</b>		<b>£96,834,130</b>	<b>£136,931,797</b>	<b>£76,699,375</b>	<b>£516,350,138</b>