

Growth Deal dashboard

Figures accurate up to: End of February 2018

2017/18	£100,154,776	Total Outturn Forecast	£91,348,634
Target		Actual	£53,484,506

Project name		Project responsibility	Approved budget	Previous years spend		In-year spend and RAG rating (2017/18)					Future forecast spend			TOTAL spend (actual + forecast)
	District	Senior Responsible Officer		2015/16	2016/17	Agreed Annual Forecast	Actual spend to date (February 2018)	Forecast spend (Mar 18)	Total of actual and forecast	RAG rating	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	£3,271,876	£400,000	£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	£4,908,131	£0	£4,908,131	GREEN	£3,092,900	£3,092,897	£3,092,977	£15,700,000
Huddersfield Incubation & Innovation Programme	Kirklees	Liz Townes-Andrews	£2,922,000	£0	£0	£2,983,986	£545,353	£2,377,625	£2,922,978	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	£1,190	£764,766	£765,956	AMBER	£945,650	£5,360,260	£5,378,134	£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
Priority 1: Growing Business			£62,072,000	£6,660,742	£12,257,672	£13,519,937	£9,316,165	£3,553,147	£12,869,312		£6,977,882	£11,644,713	£11,662,657	£62,072,000
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 Salt Building	Bradford	Nav Chohan	£300,000	£0	£300,000	£0	£0	£0	£0	N/A	£0	£0	£0	£300,000
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	£1,530,386	£1,269,329	£2,799,715	RED	£7,836,646	£0	£0	£11,900,000
Leeds City College Quarry Hill	Leeds	Lydia Devenny	£33,400,000	£0	£10,045,152	£14,774,848	£13,310,857	£2,158,300	£15,469,157	AMBER	£5,863,398	£2,022,293	£0	£33,400,000
Dewsbury Learning Quarter	Kirklees	Ian Webster	£15,121,218	£0	£3,367,457	£6,396,761	£6,429,128	£0	£6,429,128	AMBER	£0	£657,524	£667,110	£11,121,218
Priority 2: Skilled People, Better Jobs			£84,287,320	£6,053,796	£30,118,737	£29,328,138	£21,270,371	£3,697,579	£24,967,950		£13,700,044	£2,679,817	£667,110	£78,187,454
Resource Efficiency Fund	City Region	Sue Cooke	£720,000	£0	£0	£323,721	£293,355	£0	£293,355	GREEN	£355,782	£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	£0	£4,000,000	£0	£4,008,345
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
Priority 3: Clean Energy and Economic Resilience			£11,540,000	£0	£789,759	£8,074,830	£1,244,059	£2,030,000	£3,274,059		£2,849,664	£4,262,863	£192,000	£11,368,345
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	£191,000	£300,000	£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	£720,000	£2,400,000	£1,500,000	£4,620,000
York Central	York	Neil Ferris	£2,550,000	£0	£1,421,500	£1,128,500	£722,739	£405,761	£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	£147,812	£556,000	RED	£0	£1,000,000	£0	£2,347,500
New Bolton Woods	Bradford	Shelagh O'Neill	£3,600,000	£0	£0	£0	£0	£3,000,000	£3,000,000	GREEN	£600,000	£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
Priority 4a: Housing and Regeneration			£28,174,500	£5,237,000	£5,518,000	£3,873,500	£2,008,764	£3,829,736	£5,838,500		£5,186,000	£6,200,000	£8,738,616	£36,718,116
Transport		various	£122,225,746	£19,656,322	£27,839,597	£37,458,371	£19,645,148	£22,853,666	£42,498,814	N/A	£50,792,577	£86,085,148	£107,217,550	£334,090,006
Borrowing														£53,190,006
Priority 4b: Transport			£122,225,746	£19,656,322	£27,839,597	£37,458,371	£19,645,148	£22,853,666	£42,498,814		£50,792,577	£86,085,148	£107,217,550	£280,900,000
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
Natural Flood Management	City Region	Guy Thompson	pipeline	£0	£0	£0	£0	£0	£0	N/A	£336,000	£578,000	£386,000	£1,300,000
Wyke Beck Valley	Leeds	Adam Brannen	pipeline	£0	£0	£0	£0	£0	£0	N/A	£2,600,000	£0	£0	£2,600,000
Priority 4c: Pipeline	TBC	Adrian Gill	pipeline	£0	£0	£2,000,000	£0	£0	£0	AMBER	£0	£3,349,019	£4,942,498	£8,291,517
Priority 4c: Flood Resilience			£7,786,981	£0	£7,786,981	£2,000,000	£0	£0	£0		£2,936,000	£3,927,019	£5,328,498	£19,978,498
Leeds Aire Valley E2	Leeds	Martin Farrington	pipeline			£4,000,000	£0	£0	£0	AMBER	£1,500,000	£2,900,000	£0	£4,400,000
LCR E2s M62 sites	LCR	David Walmsley	pipeline				£0	£0	£0	AMBER	£1,000,000	£4,000,000	£10,600,000	£15,600,000
Priority 4d: Enterprise Zone						£4,000,000	£0	£0	£0		£2,500,000	£6,900,000	£10,600,000	£20,000,000
WYCA Delivery costs				£475,122	£750,465	£1,900,000	£0	£1,900,000	£1,900,000	N/A	£2,000,000	£2,000,000	£0	£7,125,587
Total Growth Deal expenditure			£316,086,547	£38,082,982	£85,061,211	£100,154,776	£53,484,506	£37,864,128	£91,348,634		£86,942,167	£123,699,560	£91,216,425	£516,350,000