

Growth Deal dashboard

Outturn 2017/18 as at April 2018

2017/18	£100,154,776	2017/18	£90,532,441
Target		Total Outturn	

Project name	District	Project responsibility	Approved budget	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 Forecast	Outturn to date (March 2018)	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	£3,913,816	GREEN	£2,537,861	£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	£4,964,840	GREEN	£3,036,191	£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	£2,922,000	GREEN	£0	£0	£0	£2,922,000
Leeds University Innovation Centre	Leeds	Ceri Williams	£3,000,000	£0	£2,416,585	£613,415	£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	£758,457	AMBER	£944,876	£5,360,260	£5,386,407	£12,450,000
Business Expansion Fund - Digital Sector Soft Landing Scheme	City Region	Sue Cooke	£1,000,000	£0	£0	£0	£16,831	GREEN	£159,532	£411,756	£411,881	£1,000,000
Priority 1: Growing Business			£62,072,000	£6,660,742	£12,257,672	£13,519,937	£13,159,358		£6,678,460	£11,644,713	£11,671,055	£62,072,000
ShIPLEY College Mill	Bradford	Nav Chohan	£119,000	£119,000	£0	£0	£0	COMPLETE	£0	£0	£0	£119,000
Leeds City College Printworks	Leeds	Jane Pither/Lydia Devenny	£8,998,358	£933,800	£7,794,608	£270,167	£269,950	COMPLETE	£0	£0	£0	£8,998,358
Calderdale College	Calderdale	Denise Cheng Carter	£4,977,000	£2,000,000	£2,977,000	£0	£0	COMPLETE	£0	£0	£0	£4,977,000
Kirklees College	Kirklees	Ian Webster	£3,100,996	£3,000,996	£100,001	£0	£0	COMPLETE	£0	£0	£0	£3,100,997
Wakefield College	Wakefield	John Foster	£3,327,000	£0	£3,327,133	£0	£0	COMPLETE	£0	£0	£0	£3,327,133
Selby College	Selby	Liz Ridley	£693,748	£0	£693,748	£0	£0	COMPLETE	£0	£0	£0	£693,748
ShIPLEY College Salt Building	Bradford	Nav Chohan	£300,000	£0	£300,000	£0	£0	COMPLETE	£0	£0	£0	£300,000
Bradford College	Bradford	Andy Welsh	£250,000	£0	£250,000	£0	£0	COMPLETE	£0	£0	£0	£250,000
Leeds College of Building	Leeds	Ian Bilyard	£14,000,000	£0	£1,263,639	£7,886,362	£2,786,030	RED	£7,850,332	£0	£0	£11,900,000
Leeds City College Quarry Hill	Leeds	Jane Pither/Lydia Devenny	£33,400,000	£0	£10,045,152	£14,774,848	£15,585,878	AMBER	£5,764,970	£2,004,000	£0	£33,400,000
Dewsbury Learning Quarter	Kirklees	Ian Webster	£15,121,218	£0	£3,367,457	£6,396,761	£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	£25,070,985		£13,615,302	£2,661,524	£667,110	£78,187,454
Resource Efficiency Fund	City Region	Sue Cooke	£720,000	£0	£0	£323,721	£293,355	GREEN	£322,742	£103,903	£0	£720,000
Energy Accelerator	City Region	Jacqui Warren	£820,000	£165,992	£0	£490,986	£0	AMBER	£261,603	£196,202	£196,203	£820,001
Leeds District Heat Network	Leeds	Neil Evans	£4,000,000	£0	£0	£4,867,923	£0	AMBER	£0	£4,000,000	£0	£4,000,000
Tackling Fuel Poverty	City Region	Liz Courtney	£6,000,000	£0	£781,414	£2,392,200	£2,857,882	GREEN	£1,597,800	£762,904	£0	£6,000,000
Priority 3: Clean Energy and Economic Resilience			£11,540,000	£165,992	£781,414	£8,074,830	£3,151,237		£2,182,145	£5,063,009	£196,203	£11,540,001
East Leeds Housing Growth - Red Hall	Leeds	Martin Farrington	£4,000,000	£2,000,000	£2,000,000	£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	N/A	£0	£0	£0	£1,100,000
One, City Park, Bradford	Bradford	Steve Hartley	£5,200,000	£400,000	£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	N/A	£0	£0	£0	£1,757,000
Kirklees Housing sites	Kirklees	Naz Parker	£1,000,000	£200,000	£205,000	£104,000	£104,000	GREEN	£191,000	£300,000	£0	£1,000,000
Bath Road, Leeds	Leeds	Martin Farrington	£575,000	£575,000	£0	£0	£0	N/A	£0	£0	£0	£575,000
Bradford Odeon	Bradford	Steve Hartley	£325,000	£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	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	£1,128,500	GREEN	£0	£0	£0	£2,550,000
Wakefield Civic Quarter	Wakefield	Andy Wallhead	£1,100,000	£0	£0	£1,085,000	£1,055,737	GREEN	£5,000	£0	£0	£1,060,737
York Guildhall	York	Neil Ferris	£2,347,500	£0	£791,500	£1,556,000	£603,000	RED	£250,000	£703,000	£0	£2,347,500
New Bolton Woods	Bradford	Shelagh O'Neill	£3,600,000	£0	£0	£0	£3,000,000	GREEN	£0	£600,000	£0	£3,600,000
Beech Hill, Halifax	Calderdale	Mark Thompson	pipeline	£0	£0	£0	£0	N/A	£504,833	£495,167	£0	£1,000,000
Halifax Town Centre (Northgate House)	Calderdale	Mark Thompson	pipeline	£300,000	£0	£0	£0	N/A	£1,000,000	£0	£0	£1,300,000
Balance of available funding			pipeline	£0	£0	£0	£0	N/A	£5,220,000	£0	£873,135	£6,093,135
Priority 4a: Housing and Regeneration			£28,174,500	£5,232,000	£5,518,000	£3,873,500	£5,891,238		£8,215,833	£4,998,167	£6,673,135	£36,528,372
Transport		various	£122,225,746	£19,594,417	£27,573,527	£37,458,371	£40,862,891	N/A	£60,551,254	£120,503,482	£133,845,919	£402,931,490
Priority 4b: Pipeline			pipeline	£0	£0	£0	£0	N/A	£3,650,000	£0	£0	£3,650,000
Borrowing										£34,294,821	£91,386,669	£125,881,490
Priority 4b: Transport			£122,225,746	£19,594,417	£27,573,527	£37,458,371	£40,862,891		£64,201,254	£86,208,661	£42,459,250	£280,900,000
Mytholmroyd Flood Alleviation (GD3)	Calderdale	Adrian Gill	£2,500,000	£0	£2,500,000	£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	COMPLETE	£0	£0	£0	£3,786,981
Skipton Flood Alleviation (GD3)	Craven	Adrian Gill	£1,500,000	£0	£1,500,000	£0	£0	COMPLETE	£0	£0	£0	£1,500,000
Natural Flood Management - Colne & Calder	Kirklees	Craig Best	£45,000	£0	£0	£0	£0		£336,000	£578,000	£386,000	£1,300,000
Natural Flood Management - Upper Aire	Craven	Nick Simms	pipeline	£0	£0	£0	£0		£0	£400,000	£0	£400,000
Wyke Beck Valley - Phase 1	Leeds	Adam Brannen	£975,000	£0	£0	£0	£317,652		£657,348	£0	£0	£975,000
Wyke Beck Valley - Phase 2	Leeds	Adam Brannen	pipeline	£0	£0	£0	£0		£1,625,000	£0	£0	£1,625,000
Priority 4c: Pipeline	TBC	Adrian Gill	pipeline	£0	£0	£2,000,000	£0	AMBER	£0	£2,949,019	£4,942,498	£7,891,517
Priority 4c: Flood Resilience			£8,806,981	£0	£7,786,981	£2,000,000	£317,652		£2,618,348	£3,927,019	£5,328,498	£19,978,498
Leeds Aire Valley E2	Leeds	Martin Farrington	pipeline			£4,000,000	£0	AMBER	£1,500,000	£2,900,000	£0	£4,400,000
LCR E2s M62 sites	LCR	David Walmsley	pipeline				£0	AMBER	£1,000,000	£4,000,000	£10,600,000	£15,600,000
Priority 4d: Enterprise Zones						£4,000,000	£0		£2,500,000	£6,900,000	£10,600,000	£20,000,000
WYCA Delivery costs				£314,131	£750,465	£1,900,000	£2,079,080	N/A	£2,000,000	£2,000,000	£0	£7,143,675
Total Growth Deal expenditure			£317,106,547	£38,021,077	£84,786,796	£100,154,776	£90,532,441		£102,011,341	£123,403,093	£77,595,251	£516,350,000