

Growth Deal dashboard (June 2018)

2018/19	£102,021,595	Actual	£0
Target			

Project name	District	Project responsibility Senior Responsible Officer	Approved budget	Previous years spend			2018/19 Forecast Agreed Annual Forecast	Future forecast spend		TOTAL spend (actual + forecast)
				2015/16	2016/17	2017/18		2019/20	2020/21	
Business Growth Programme	City Region	Sue Cooke	£27,000,000	£6,660,742	£8,327,992	£3,913,816	£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	£4,964,840	£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	£2,922,000	£0	£0	£0	£2,922,000
Leeds University Innovation Centre	Leeds	Ceri Williams	£3,000,000	£0	£2,416,585	£583,415	£0	£0	£0	£3,000,000
Business Expansion Fund - Strategic Inward Investment Fund	City Region	Sue Cooke	£12,450,000	£0	£0	£758,457	£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	£16,831	£159,532	£411,756	£411,881	£1,000,000
Priority 1: Growing Business			£62,072,000	£6,660,742	£12,257,672	£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	£0	£0	£119,000
Leeds City College Printworks	Leeds	Jane Pither / Lydia Devenny	£8,998,358	£933,800	£7,794,608	£269,950	£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	£4,977,000
Kirklees College	Kirklees	Ian Webster	£3,100,996	£3,000,996	£100,001	£0	£0	£0	£0	£3,100,997
Wakefield College	Wakefield	John Foster	£3,327,000	£0	£3,327,133	£0	£0	£0	£0	£3,327,133
Selby College	Selby	Liz Ridley	£693,748	£0	£693,748	£0	£0	£0	£0	£693,748
ShIPLEY College Salt Building	Bradford	Nav Chohan	£300,000	£0	£300,000	£0	£0	£0	£0	£300,000
Bradford College	Bradford	Andy Welsh	£250,000	£0	£250,000	£0	£0	£0	£0	£250,000
Leeds College of Building	Leeds	Ian Bilyard	£14,000,000	£0	£1,263,639	£2,786,030	£7,850,331	£0	£0	£11,900,000
Leeds City College Quarry Hill	Leeds	Jane Pither / Lydia Devenny	£33,400,000	£0	£10,045,152	£15,585,878	£7,768,970	£0	£0	£33,400,000
Dewsbury Learning Quarter	Kirklees	Ian Webster	£15,121,218	£0	£3,367,457	£6,429,128	£0	£657,524	£667,110	£11,121,218
Priority 2: Skilled People, Better Jobs			£84,287,320	£6,053,796	£30,118,737	£25,070,985	£15,619,301	£657,524	£667,110	£78,187,454
Resource Efficiency Fund	City Region	Sue Cooke	£720,000	£0	£0	£293,355	£322,742	£103,903	£0	£720,000
Energy Accelerator	City Region	Jacqui Warren	£820,000	£165,992	£0	£0	£261,603	£196,202	£196,203	£820,001
Leeds District Heat Network	Leeds	Neil Evans	£4,000,000	£0	£0	£0	£0	£4,000,000	£0	£4,000,000
Tackling Fuel Poverty	City Region	Liz Courtney	£6,000,000	£0	£781,414	£2,857,882	£1,597,800	£762,904	£0	£6,000,000
Priority 3: Clean Energy and Economic Resilience			£11,540,000	£165,992	£781,414	£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	£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	£1,100,000
One, City Park, Bradford	Bradford	Steve Hartley	£5,200,000	£400,000	£0	£0	£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	£1,757,000
Kirklees Housing sites	Kirklees	Naz Parker	£1,000,000	£200,000	£205,000	£104,000	£191,000	£300,000	£0	£1,000,000
Bath Road, Leeds	Leeds	Martin Farrington	£575,000	£575,000	£0	£0	£0	£0	£0	£575,000
Bradford Odeon	Bradford	Steve Hartley	£325,000	£0	£0	£0	£325,000	£0	£0	£325,000
Forge Lane, Kirklees	Kirklees	Paul Kemp	£4,620,000	£0	£0	£0	£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	£0	£0	£0	£2,550,000
Wakefield Civic Quarter	Wakefield	Andy Wallhead	£1,100,000	£0	£0	£1,055,737	£5,000	£0	£0	£1,060,737
York Guildhall	York	Neil Ferris	£2,347,500	£0	£791,500	£603,000	£250,000	£703,000	£0	£2,347,500
New Bolton Woods	Bradford	Shelagh O'Neill	£3,600,000	£0	£0	£3,000,000	£0	£600,000	£0	£3,600,000
Beech Hill, Halifax	Calderdale	Mark Thompson	pipeline	£0	£0	£0	£619,179	£380,821	£0	£1,000,000
Halifax Town Centre (Northgate House)	Calderdale	Mark Thompson	pipeline	£300,000	£0	£0	£1,000,000	£0	£0	£1,300,000
Balance of available funding			pipeline	£0	£0	£0	£3,216,000	£2,004,000	£873,135	£6,093,135
Priority 4a: Housing and Regeneration			£28,174,500	£5,232,000	£5,518,000	£5,891,238	£6,326,179	£6,887,821	£6,673,135	£36,528,372
Transport		Various	£122,225,746	£19,656,322	£27,532,491	£40,862,891	£34,337,162	£77,870,750	£97,125,587	£297,385,203
Priority 4b: Pipeline			pipeline	£0	£0	£0	£26,860,000	£0	£0	£26,860,000
Borrowing								£6,110,750	£37,234,453	£43,345,203
Priority 4b: Transport			£122,225,746	£19,656,322	£27,532,491	£40,862,891	£61,197,162	£71,760,000	£59,891,134	£280,900,000
Mytholmroyd Flood Alleviation (GD3)	Calderdale	Adrian Gill	£2,500,000	£0	£2,500,000	£0	£0	£0	£0	£2,500,000
Leeds Flood Alleviation (GD3)	Leeds	Martin Farrington	£3,786,981	£0	£3,786,981	£0	£0	£0	£0	£3,786,981
Skipton Flood Alleviation (GD3)	Craven	Adrian Gill	£1,500,000	£0	£1,500,000	£0	£0	£0	£0	£1,500,000
Natural Flood Management - Colne & Calder	Kirklees	Craig Best	£45,000	£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	£400,000	£0	£400,000
Wyke Beck Valley - Phase 1	Leeds	Adam Brannen	£975,000	£0	£0	£317,652	£657,348	£0	£0	£975,000
Wyke Beck Valley - Phase 2	Leeds	Adam Brannen	pipeline	£0	£0	£0	£1,625,000	£0	£0	£1,625,000
Priority 4c: Pipeline	TBC	Adrian Gill	pipeline	£0	£0	£0	£0	£2,949,019	£4,942,498	£7,891,517
Priority 4c: Flood Resilience			£8,806,981	£0	£7,786,981	£317,652	£2,618,348	£3,927,019	£5,328,498	£19,978,498
Leeds Aire Valley EZ	Leeds	Martin Farrington	pipeline	£0	£0	£0	£4,400,000	£0	£0	£4,400,000
LCR EZs M62 sites	City Region	David Walmsley	pipeline	£0	£0	£0	£1,000,000	£4,000,000	£10,600,000	£15,600,000
Priority 4d: Enterprise Zones				£0	£0	£0	£5,400,000	£4,000,000	£10,600,000	£20,000,000
WYCA Delivery costs				£314,131	£750,465	£2,079,080	£2,000,000	£2,000,000	£0	£7,143,675
Total Growth Deal expenditure			£335,333,020	£38,082,982	£84,745,760	£90,532,441	£102,021,595	£105,940,085	£95,027,135	£516,350,000