

# Growth Deal dashboard

Figures accurate up to: June 2018

2018/19 Target	£102,021,595	Actual	£10,998,406
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Project name	District	Project responsibility Senior Responsible Officer	Approved budget	Overall RAG rating	Previous years spend			In-year spend and RAG rating (2018/19)					Future forecast spend		TOTAL spend (actual + forecast)
					2015/16	2016/17	2017/18	Agreed Annual Forecast	Actual spend to date (June 2018)	Forecast spend (Jul 18 to Mar 19)	Total of actual and forecast	RAG rating	2019/20	2020/21	
Business Growth Programme	City Region	Sue Cooke	£27,000,000	GREEN	£6,660,742	£8,327,992	£3,913,816	£2,537,861	£232,500	£2,317,350	£2,549,850	GREEN	£2,773,801	£2,773,800	£27,000,000
Access to Capital Grants Programme	City Region	Sue Cooke	£15,700,000	GREEN	£0	£1,513,095	£4,964,840	£3,036,191	£1,039,342	£1,996,849	£3,036,191	GREEN	£3,092,897	£3,092,977	£15,700,000
Huddersfield Incubation & Innovation Programme	Kirklees	Liz Townes-Andrews	£2,922,000	GREEN	£0	£0	£2,922,000	£0	£0	£0	£0	GREEN	£0	£0	£2,922,000
Leeds University Innovation Centre	Leeds	Ceri Williams	£3,000,000	GREEN	£0	£2,416,585	£583,415	£0	£0	£0	£0	GREEN	£0	£0	£3,000,000
Business Expansion Fund - Strategic Inward Investment Fund	City Region	Sue Cooke	£12,450,000	AMBER	£0	£0	£758,457	£944,876	£2,341	£944,876	£947,217	AMBER	£5,360,260	£5,384,067	£12,450,000
Business Expansion Fund - Digital Inward Investment Fund	City Region	Sue Cooke	£1,000,000	AMBER	£0	£0	£16,831	£159,532	£0	£159,532	£159,532	AMBER	£411,756	£411,881	£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>£13,159,358</b>	<b>£6,678,460</b>	<b>£1,274,183</b>	<b>£5,418,607</b>	<b>£6,692,790</b>		<b>£11,638,714</b>	<b>£11,662,724</b>	<b>£62,072,000</b>
Shipley College Mill	Bradford	Nav Chohan	£119,000	GREEN	£119,000	£0	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£119,000
Leeds City College Printworks	Leeds	Jane Pither / Lydia Devenny	£8,998,358	GREEN	£933,800	£7,794,608	£269,950	£0	£0	£0	£0	COMPLETE	£0	£0	£8,998,358
Calderdale College	Calderdale	Denise Cheng Carter	£4,977,000	GREEN	£2,000,000	£2,977,000	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£4,977,000
Kirklees College	Kirklees	Ian Webster	£3,100,996	GREEN	£3,000,996	£100,001	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£3,100,997
Wakefield College	Wakefield	John Foster	£3,327,000	GREEN	£0	£3,327,133	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£3,327,133
Selby College	Selby	Liz Ridley	£693,748	GREEN	£0	£693,748	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£693,748
Shipley College Salt Building	Bradford	Nav Chohan	£300,000	GREEN	£0	£300,000	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£300,000
Bradford College	Bradford	Andy Welsh	£250,000	GREEN	£0	£250,000	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£250,000
Leeds College of Building	Leeds	Ian Billyard	£14,000,000	GREEN	£0	£1,263,639	£2,786,030	£7,850,331	£1,862,757	£5,987,574	£7,850,331	AMBER	£0	£0	£11,900,000
Leeds City College Quarry Hill	Leeds	Jane Pither / Lydia Devenny	£33,400,000	AMBER	£0	£10,045,152	£15,585,878	£7,768,970	£3,785,979	£3,982,991	£7,768,970	AMBER	£0	£0	£33,400,000
Dewsbury Learning Quarter	Kirklees	Ian Webster	£15,121,218	RED	£0	£3,367,457	£6,429,128	£0	£0	£0	£0	AMBER	£657,524	£667,110	£11,121,218
<b>Priority 2: Skilled People, Better Jobs</b>			<b>£84,287,320</b>		<b>£6,053,796</b>	<b>£30,118,737</b>	<b>£25,070,985</b>	<b>£15,619,301</b>	<b>£5,648,736</b>	<b>£9,970,565</b>	<b>£15,619,301</b>		<b>£657,524</b>	<b>£667,110</b>	<b>£78,187,454</b>
Resource Efficiency Fund	City Region	Sue Cooke	£720,000	GREEN	£0	£0	£293,355	£322,742	£170,983	£151,759	£322,742	GREEN	£103,903	£0	£720,000
Energy Accelerator	City Region	Jacqui Warren	£820,000	AMBER RED	£165,992	£0	£0	£261,603	£0	£261,603	£261,603	AMBER	£196,202	£196,203	£820,000
Leeds District Heat Network	Leeds	Neil Evans	£4,000,000	GREEN	£0	£0	£0	£0	£0	£0	£0	GREEN	£4,000,000	£0	£4,000,000
Tackling Fuel Poverty	City Region	Liz Courtney	£6,000,000	AMBER GREEN	£0	£781,414	£2,857,882	£1,597,800	£211,504	£1,386,296	£1,597,800	GREEN	£762,903	£0	£6,000,000
<b>Priority 3: Clean Energy and Economic Resilience</b>			<b>£11,540,000</b>		<b>£165,992</b>	<b>£781,414</b>	<b>£3,151,237</b>	<b>£2,182,145</b>	<b>£382,487</b>	<b>£1,799,658</b>	<b>£2,182,145</b>		<b>£5,063,009</b>	<b>£196,203</b>	<b>£11,540,000</b>
East Leeds Housing Growth - Red Hall	Leeds	Martin Farrington	£4,000,000	GREEN	£2,000,000	£2,000,000	£0	£0	£0	£0	£0	N/A	£0	£0	£4,000,000
East Leeds Housing Growth - Brownfield Sites	Leeds	Martin Farrington	£1,100,000	AMBER GREEN	£0	£1,100,000	£0	£0	£0	£0	£0	N/A	£0	£0	£1,100,000
One, City Park, Bradford	Bradford	Steve Hartley	£5,200,000	AMBER	£400,000	£0	£0	£0	£0	£0	£0	N/A	£500,000	£4,300,000	£5,200,000
Barnsley Town Centre	Barnsley	David Shepherd	£1,757,000	GREEN	£1,757,000	£0	£0	£0	£0	£0	£0	N/A	£0	£0	£1,757,000
Kirklees Housing sites	Kirklees	Naz Parker	£1,000,000	AMBER GREEN	£200,000	£205,000	£104,000	£191,000	£0	£191,000	£191,000	GREEN	£300,000	£0	£1,000,000
Bath Road, Leeds	Leeds	Martin Farrington	£575,000	AMBER GREEN	£575,000	£0	£0	£0	£0	£0	£0	N/A	£0	£0	£575,000
Bradford Odeon	Bradford	Steve Hartley	£325,000	AMBER GREEN	£0	£0	£0	£325,000	£0	£325,000	£325,000	AMBER GREEN	£0	£0	£325,000
Forge Lane, Kirklees	Kirklees	Paul Kemp	£4,620,000	AMBER RED	£0	£0	£0	£720,000	£0	£0	£0	AMBER	£0	£0	£0
York Central	York	Neil Ferris	£2,550,000	AMBER GREEN	£0	£1,421,500	£1,128,500	£0	£0	£0	£0	GREEN	£0	£0	£2,550,000
Wakefield Civic Quarter	Wakefield	Andy Wallhead	£1,100,000	GREEN	£0	£0	£1,055,737	£5,000	£0	£5,000	£5,000	GREEN	£0	£0	£1,060,737
York Guildhall	York	Neil Ferris	£2,347,500	AMBER RED	£0	£791,500	£603,000	£250,000	£0	£0	£0	RED	£953,000	£0	£2,347,500
New Bolton Woods	Bradford	Shelagh O'Neill	£3,600,000	GREEN	£0	£0	£3,600,000	£0	£0	£0	£0	GREEN	£600,000	£0	£3,600,000
Beech Hill, Halifax	Calderdale	Mark Thompson	pipeline	N/A	£0	£0	£0	£619,179	£0	£619,179	£619,179	GREEN	£380,821	£0	£1,000,000
Halifax Town Centre (Northgate House)	Calderdale	Mark Thompson	pipeline	AMBER	£300,000	£0	£0	£1,000,000	£0	£1,000,000	£1,000,000	AMBER	£0	£0	£1,300,000
Dewsbury Riverside	Kirklees	Naz Parker	pipeline	N/A	£0	£0	£0	£0	£0	£0	£0	N/A	£4,600,000	£0	£4,600,000
Balance of available funding			pipeline	N/A	£0	£0	£0	£3,216,000	£0	£3,216,000	£3,216,000	N/A	£2,024,000	£873,135	£6,113,135
<b>Priority 4a: Housing and Regeneration</b>			<b>£28,174,500</b>		<b>£5,232,000</b>	<b>£5,518,000</b>	<b>£5,891,238</b>	<b>£6,326,179</b>	<b>£0</b>	<b>£5,356,179</b>	<b>£5,356,179</b>		<b>£9,357,821</b>	<b>£5,173,135</b>	<b>£36,528,372</b>
Transport		various	£145,233,824	N/A	£19,656,322	£27,532,491	£40,862,891	£42,709,089	£3,693,000	£29,475,385	£33,168,384	N/A	£87,411,454	£97,125,587	£305,757,128
Priority 4b: Pipeline		pipeline		N/A	£0	£0	£0	£18,488,073		£18,488,073	£18,488,073	N/A	£0	£0	£18,488,073
Borrowing				N/A								N/A	£6,110,751	£37,234,451	£43,345,202
<b>Priority 4b: Transport</b>			<b>£145,233,824</b>		<b>£19,656,322</b>	<b>£27,532,491</b>	<b>£40,862,891</b>	<b>£61,197,162</b>	<b>£3,693,000</b>	<b>£47,963,458</b>	<b>£51,656,458</b>		<b>£81,300,703</b>	<b>£59,891,136</b>	<b>£280,900,000</b>
Mytholmroyd Flood Alleviation (GD3)	Calderdale	Adrian Gill	£2,500,000	AMBER GREEN	£0	£2,500,000	£0	£0	£0	£0	£0	GREEN	£0	£0	£2,500,000
Leeds Flood Alleviation (GD3)	Leeds	Martin Farrington	£3,786,981	GREEN	£0	£3,786,981	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£3,786,981
Skipton Flood Alleviation (GD3)	Craven	Adrian Gill	£1,500,000	AMBER GREEN	£0	£1,500,000	£0	£0	£0	£0	£0	COMPLETE	£0	£0	£1,500,000
Natural Flood Management - Colne & Calder	Kirklees	Craig Best	£45,000	N/A	£0	£0	£0	£336,000	£0	£336,000	£336,000	GREEN	£578,000	£386,000	£1,300,000
Natural Flood Management - Upper Aire	Craven	Nick Simms	pipeline	N/A	£0	£0	£0	£0	£0	£0	£0	GREEN	£400,000	£0	£400,000
Wyke Beck Valley - Phase 1	Leeds	Adam Brannen	£975,000	AMBER GREEN	£0	£0	£317,652	£657,348	£0	£657,348	£657,348	GREEN	£0	£0	£975,000
Wyke Beck Valley - Phase 2	Leeds	Adam Brannen	pipeline	N/A	£0	£0	£0	£1,625,000	£0	£1,625,000	£1,625,000	AMBER	£0	£0	£1,625,000
Priority 4c: Pipeline	TBC	Adrian Gill	pipeline	N/A	£0	£0	£0	£0	£0	£0	£0	N/A	£2,949,019	£4,942,498	£7,891,518
<b>Priority 4c: Flood Resilience</b>			<b>£8,806,981</b>		<b>£0</b>	<b>£7,786,981</b>	<b>£317,652</b>	<b>£2,618,348</b>	<b>£0</b>	<b>£2,618,348</b>	<b>£2,618,348</b>		<b>£3,927,019</b>	<b>£5,328,498</b>	<b>£19,978,499</b>
Leeds Aire Valley EZ	Leeds	Martin Farrington	pipeline	AMBER RED	£0	£0	£0	£4,400,000	£0	£4,400,000	£4,400,000	AMBER	£0	£0	£4,400,000
LCR EZs M62 sites	City Region	David Walmsley	pipeline	AMBER RED	£0	£0	£0	£1,000,000	£0	£1,000,000	£1,000,000	AMBER	£4,000,000	£10,600,000	£15,600,000
<b>Priority 4d: Enterprise Zones</b>					<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£5,400,000</b>	<b>£0</b>	<b>£5,400,000</b>	<b>£5,400,000</b>		<b>£4,000,000</b>	<b>£10,600,000</b>	<b>£20,000,000</b>
WYCA Delivery costs				N/A	£314,131	£750,465	£2,079,080	£2,000,000		£2,000,000	£2,000,000	N/A	£2,000,000	£0	£7,143,675
<b>Total Growth Deal expenditure</b>			<b>£340,114,625</b>		<b>£38,082,982</b>	<b>£84,745,760</b>	<b>£90,532,441</b>	<b>£102,021,595</b>	<b>£10,998,406</b>	<b>£79,526,815</b>	<b>£91,525,221</b>		<b>£117,944,789</b>	<b>£93,518,808</b>	<b>£516,350,000</b>