

Growth Deal Dashboard

LEP Name: Leeds City Region LEP

This Quarter: Q4_1718

Deliverables Progress

	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Housing								
Houses Completed	204	0	204	0	0	0	0	204
Forecast for year	37	0	37	112	238	597	911	1,895
Progress towards forecast	551%	-	551%	0%	0%	0%	-	11%
Jobs								
Jobs Created	23,559	2,604	24,315	0	0	0	-	26,919
Apprenticeships Created*	17	18	23	0	0	0	-	41
Jobs including Apprenticeships	23,576	2,622	24,338	0	0	0	-	26,960
Forecast for year	3,018	2,622	3,018	1,568	1,770	2,180	22,010	33,168
Progress towards forecast	781%	100%	806%	0%	0%	0%	0%	81%
* Apprenticeships included within jobs totals prior to 2017								
Skills								
Area of new or improved floorspace (m2)	13,868	29,467	17,038	0	0	0	-	46,505
Forecast for year	975	-	975	5,200	19,698	0	0	25,873
Progress towards forecast	1422%	-	1747%	0%	0%	-	-	180%
Number of New Learners Assisted	0	0	0	0	0	0	-	0
Forecast for year	0	-	0	0	0	0	0	0
Progress towards forecast	-	-	-	-	-	-	-	-
Transport								
Length of Road Resurfaced	0	0	0	0	0	0	-	0
Length of Newly Built Road	2	0	8	0	0	0	-	8
Length New Cycle Ways	0	0	0	0	0	0	-	0

Project RAG Ratings

Project Name	Previous Quarter Q3_1718	This Quarter Q4_1718	Project Name	Previous Quarter Q3_1718	This Quarter Q4_1718
Shipley College Mill	-	G	Bradford Odeon	G	AG
Leeds City College Printworks	-	G	Forge Lane, Kirklees	G	AR
Calderdale College	-	G	Wakefield Civic Quarter	G	G
Kirklees College	-	G	Kirklees College Learning Village	-	R
Resource Efficiency Fund	G	AG	York Guildhall	G	AG
Energy Accelerator	AR	AR	Blank code - no longer used	N/A	N/A
Wakefield Eastern Relief Road	G	G	Rail Parking Package - Shipley	G	AG
East Leeds Housing Growth - Red Hall	G	G	Rail Parking Package - Steeton and Silsden	G	AG
East Leeds, Brownfield Sites	G	AG	Rail Parking Package - Mirfield	N/A	G
Halifax Town Centre (Northgate House)	AG	AR	Rail Parking Package - Normanton	N/A	A
York Central	AG	AG	Bradford Interchange Station Gateway	N/A	G
One City Park, Bradford	A	A	Bradford FS Station Gateway	N/A	AG
Barnsley Town Centre	G	G	A650 Tong Street	N/A	AR
Kirklees Housing sites	AG	AG	SE Bradford Access Rd	G	AG
Bath Road, Leeds	G	AG	Bradford to Shipley Corridor	G	G
Aire Valley Park and Ride	G	G	A650 Hard Ings Road - Phase 1: Hard Ings Road	G	AG
Wakefield College	-	G	Harrogate Road / New Line	G	AR
Selby College	-	G	Halifax Station Gateway	G	A
Shipley College Salt Building	-	G	A641 Bradford - Huddersfield Corridor	G	G
Bradford College	-	G	A629 Phase 1b: Elland Wood Bottom to Jubilee R	G	G
Rail Station Car Parks development costs	-	G	Blank code - no longer used	N/A	N/A
A629 Phase 1a	G	AG	Glasshoughton Southern Link Road	G	AG
A629 Phase 2	G	AR	Castletford Growth Corridor Scheme	N/A	AG
Wakefield Phase 1 Kirkgate	G	AG	CIP - Phase 1 - Leeds Fink Hill	G	A
Access to Capital Grants Programme	G	G	CIP - Phase 1 - Leeds Dyneley Arms	G	A
Huddersfield Incubation & Innovation Programme	G	G	CIP - Phase 1 - Leeds Dawsons Corner	N/A	AG
Leeds University Innovation Centre	G	G	CIP - Phase 1 - Kirklees Holmfirth Town Centre	N/A	G
Leeds College of Building	-	AG	CIP - Phase 1 - Kirklees Huddersfield Southern G	N/A	G
Leeds District Heat Network	A	G	CIP - Phase 1 - Kirklees A62 Smart Corridor	N/A	AG
			CIP - Phase 1 - Calderdale A58/A672 Corridor	G	G
			CIP - Phase 1 - Calderdale A646/A6033 Corridor	G	G
			Blank code - no longer used	N/A	N/A
			Blank code - no longer used	N/A	N/A
			WYTF Borrowing	N/A	N/A
			Housing pipeline projects	N/A	N/A
			Flood alleviation pipeline projects	N/A	N/A
			Bradford Interchange Station Gateway - Phase 2	N/A	G
			Calder Valley Line Enhancements	N/A	N/A

Growth Deal Performance: G

Area lead comments

Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
LGF Outturn							
Actual	£ 49,912,909	£ 122,828,742	£ 90,532,441	£ -	£ -	£ -	£ 213,361,183
Forecast for year	£ 100,150,000	£ 122,828,742	£ 100,150,000	£ 102,084,869	£ 105,960,790	£ 85,325,599	£ 516,350,000
Progress towards forecast	50%	100%	90%	0%	0%	0%	41%
LGF Expenditure							
Actual	£ 41,534,208	£ 112,974,336	£ 82,284,182	£ -	£ -	£ -	£ 195,258,518
Forecast for year	£ 100,461,156	£ 112,974,336	£ 100,461,156	£ 104,604,143	£ 112,984,766	£ 85,325,599	£ 516,350,000
Progress towards forecast	41%	100%	82%	0%	0%	0%	38%
Non-LGF Expenditure							
Actual	£ 100,224,595	£ 172,939,958	£ 169,462,068	£ -	£ -	£ -	£ 342,402,027
Forecast for year	£ 157,894,171	£ 172,939,958	£ 157,894,171	£ 151,793,059	£ 122,872,299	£ 119,441,686	£ 724,941,174
Progress towards forecast	63%	100%	107%	0%	0%	0%	47%
Total LGF + non-LGF Expenditure							
Actual	£ 141,758,803	£ 285,914,294	£ 251,746,251	£ -	£ -	£ -	£ 537,660,545
Forecast for year	£ 258,355,327	£ 285,914,294	£ 258,355,327	£ 256,397,203	£ 235,857,065	£ 204,767,285	£ 1,241,291,174
Progress towards forecast	55%	+100%	+97%	+0%	+0%	+0%	43%

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 204,547,946	£ 102,967,879	£ 53,351,258	£ 97,751,689	£ 57,731,228	£ 516,350,000
Actual	£ 204,547,946	£ 102,967,879				£ 307,515,825
Variance	+0%	+0%	-100%	-100%	-100%	-40%

Commentary

Note:

The following actions have been made to correct information previously reported: -

- Some amendments have been made to Pre 17/18 Outturn - transfers are between projects lines and delivery cost line. (See LGFLEE08, LGFLEE17, LGFLEE33 & LGFLEE44).
- £61905 added into Pre 17/18 - cost not previously reported as Growth Deal (LGFLEE128).
- £41036 deducted from WYTF delivery costs line, as these costs were already counted in Leeds Station Gateway: New Station Street (LGFLEE130).
- Spend reported for LGFLEE95 for 17/18 Q3, moved to LGFLEE137.
- Some private match was previously reported incorrectly as Public match. This has now been corrected.
- Expenditure for Northgate House (LGFLEE12) amended as spend already recorded in Pre 17/18. Spend now correctly split across Pre 17/18 & 17/18.
- Expenditure in Pre 17/18, previously reported for Barnsley Town Centre (LGFLEE15) removed as spend not until 17/18 & forecast 18/19.
- Expenditure for Leeds Flood Alleviation (LGFLEE46) moved from Pre 17/18 to 17/18.

Section 151 Officer Approved

Name: ANGELA TAYLOR
Signature: [Signature]
Date: 12/7/18

LEP Chair Approved

Name: [Signature]
Signature: [Signature]
Date: 12.7.2018