Growth Deal financial dashboard

ures accurate up to:	September 2018									2018/19 Target	£102,021,595	Actual	£25,237,4
SEP Priority	Project Name	Indicative Funding	Full Funding Approval	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Agreed Annual Forecast 2018/19	Actual Spend 2018/19	Forecast Spend 2018/19	Actual & Forecast Total Spend 2018/19	2019/20 Forecast	2020/21 Forecast	Total to 20
	Growth Deal Programme Delivery Costs			£314,131	£750,465	£2,079,080	£2,000,000	£0	£2,000,000	£2,000,000	£2,000,000) £0) £7,1
	Growth Deal Programme Delivery Costs Total	£0	£0	£314,131	£750,465	£2,079,080	£2,000,000	£0	£2,000,000		£2,000,000) £7,
	Access to Capital Grants Programme	£15,700,000	£15,700,000	£0	£1,513,095	£4,964,840	£3,036,191	£1,925,659	£1,331,233	£3,256,892	£3,092,897	£2,872,276	£15,
iority 1 Crowing	Business Expansion Fund - Digital Inward Investment Fund	£1,000,000	£1,000,000	£0	£0	-7	£159,532	£78	£150,000	£150,078	£411,756	£421,335	f f1
iority 1 - Growing Business	Business Expansion Fund - Strategic Inward Investment Fund Business Growth Programme	£12,450,000 £27,000,000	£12,450,000 £27,000,000	£0 £6,660,742	£0 £8,327,992	£758,457 £3,913,816	£944,876 £2,537,861	£2,341 £498,451	£777,191 £1,622,400	£779,532 £2,120,851	£5,360,260 £2,773,801	£5,551,752 £3,202,799	£12 £27
Dusiness	Huddersfield Incubation and Innovation Programme	£2,922,000	£2,922,000	£0,000,742	£0	, ,	£0	£438,431	£1,022,400		£0	, ,) £2
	Leeds University Innovation Centre	£3,000,000	£3,000,000	£0	£2,416,585	£583,415	£0	£0	£0		f	-) <u>f</u>
	Priority 1 - Growing Business Total	£62,072,000	£62,072,000	£6,660,742	£12,257,672	£13,159,358	£6,678,460	£2,426,529	£3,880,824	£6,307,353	£11,638,714	£12,048,161	. £6
	Bradford College	£250,000	£250,000	£0	£250,000	£0	£0	£0	£0	£0	£C)
	Calderdale College	£4,977,000	£4,977,000	£2,000,000	£2,977,000	£0	£0	£0	£0		£C	-	<u>f</u>
	Kirklees College, Dewsbury Learning Quarter Kirklees College, Process Manufacturing Centre	£11,121,218 £3,100,996	£15,121,218 £3,100,996	£0 £3,000,996	£3,367,457 £100,001	£6,429,128	£0 £0	£0 £0	£0 £0	-	£657,524 £0) <u>f1</u>
	Leeds City College Printworks	£8,998,358	£8,998,358	£933,800	£7,794,608	£269,950	£0 £0	£0 £0	f0	-	fC	-) <u>f</u>
ity 2 - Skilled People	Leeds City College, Quarry Hill	£33,400,000	£33,400,000	£0	£10,045,152	£15,585,878	£7,768,970	£3,785,979	£3,982,991	£7,768,970	£0) £3
and Better Jobs	Leeds College of Building	£11,900,000	£14,000,000	£0	£1,263,639	£2,786,030	£7,850,331	£5,029,179	£2,821,152	£7,850,331	£C) £1
	Selby College	£693,748	£693,748	£0	£693,748	£0	£0	£0	£0	£0	£C) £0)
	Shipley College, Mill	£119,000	£119,000	£119,000	£0		£0	£0	£0	-	£0	-	<i>'</i>
	Shipley College, Salt Building	£300,000	£300,000	£0	£300,000	£0	£0	£0	£0	-	£C)
	Wakefield College Priority 2 - Skilled People and Better Jobs Total	£3,327,133 £78,187,453	£3,327,133 £84,287,453	£0 £6,053,796	£3,327,133 £30,118,737	£0 £25,070,985	£0 £15,619,301	£0 £8,815,158	£0 £6,804,143		£657,524) <u>f</u>
	Energy Accelerator	£820,000	£820,000	£165,992	£0	£25,070,585	£261,603	f0	£261,603	£261,603	£196,202		
rity 3 - Clean Energy	/ Leeds District Heat Network	£4,000,000	£4,000,000	£0	£0	£0	£0	£0	£4,000,000	£4,000,000	£C) f
Economic Resilience	e Resource Efficiency Fund	£720,000	£720,000	£0	£0	£293,355	£322,742	£229,432	£93,310	£322,742	£103,903	£0)
	Tackling Fuel Poverty	£6,000,000	£6,000,000	£0	£781,414		£1,597,800	£520,277	£1,077,523	£1,597,800	£762,903	£0) f
	Priority 3 - Clean Energy and Economic Resilience Total	£11,540,000	£11,540,000	£165,992	£781,414		£2,182,145	£749,709	£5,432,436		£1,063,009		f 1
	Barnsley Town Centre	£1,757,000	£1,757,000	£1,757,000	£0		£0	£0	£0		£C) <u>f</u>
	Bradford Odeon Bradford, One City Park	£325,000 £5,200,000	£325,000 £5,200,000	£0 £400,000	£0 £0		£325,000 £0	£0 £0	£325,000 £0	£325,000	£500,000	-)) <u>f</u>
	Dewsbury Riverside	£4,600,000	£5,200,000 £0	£400,000 £0	£0		£0	£0	£0	-	£1,773,000	, ,) <u>1</u>
	East Leeds Housing Growth - Brownfield Sites	£1,100,000	£1,100,000	£0	£1,100,000	-	£0	£0	£0	-	£1,775,000) f
	East Leeds Housing Growth - Red Hall	£4,000,000	£4,000,000	£2,000,000	£2,000,000		£0	£0	£0	£0	£C) £0) 1
	Halifax Town Centre (Northgate House)	£3,000,000	£300,000	£300,000	£0	£0	£1,000,000	£0	£1,000,000	£1,000,000	£1,700,000) £0) f
ity 4a - Housing and	d Halifax, Beech Hill	£2,197,000	£1,400,000	£0	£0	£0	£619,179	£0	£619,179	£619,179	£1,577,821	. £0) f
Regeneration	Kirklees Housing Sites	£1,000,000	£1,000,000	£200,000	£205,000		£191,000	£0	£100,000		£100,000) <u>f</u>
	Kirklees, Forge Lane	£0	£4,620,000	£0	£0		£720,000	£0 £0	£0 £0		£0		<u> </u>
	Leeds, Bath Road New Bolton Woods	£575,000 £3,600,000	£575,000 £3.600.000	£575,000 £0	£0 £0	-	±0 f0	£0	£600,000	20	£0 £0	-) f
	Wakefield Civic Quarter	£1,100,000	£1,100,000	£0	£0	-,,	£5,000	£1,199	£000,000	,	£5,050) <u>f</u>
	York Central	£2,550,000	£2,550,000	£0	£1,421,500	, ,	£0	£0	£0	,	£C) £
	York Guildhall	£2,347,500	£2,347,500	£0	£791,500	£603,000	£250,000	£0	£0	£0	£953,000) £0) f
	Priority 4a - Balance of Funding			£0	£0		£3,216,000	£0	£399,000	£399,000	£2,024,000	,	é f
	Priority 4a - Housing and Regeneration Total	£33,351,500	£29,874,500	£5,232,000	£5,518,000	, ,	£6,326,179	£1,199	£3,043,179		£8,632,870	, ,	£3
	A6110 Leeds Outer Ring Road	£17,800,000	£268,000	£0	£0	,	£99,000	£9	£98,991	,	£0	,,	
	A62 and A644 Corridors Incorporating Cooper Bridge A62 and A644 Corridors Incorporating Cooper Bridge (Combined Authority)	£69,270,000	£750,000	£110,000 -£110,000	£15,000 -£15,000	£31,735 £500,000	£600,000	£117,226	£189,192 f0	,	£5,600,000 £0	, ,	
	A629 (Phase 1A) - Jubilee Road to Free School Lane	£8,354,954	£8,354,954	£163,469	£1,442,043	,	£1,492,010	£1,217,664	£837,991	20	f	-) £
	A629 (Phase 1A) - Jubilee Road to Free School Lane (Combined Authority)	£0,554,554	£0,554,554	£0	£0		£1,452,610	£0	£057,551		£0)
	A629 (Phase 1B) - Elland Wood Bottom to Jubilee Road	£18,900,000	£5,670,394	£0	£215,969	£609,740	£1,643,233	£892,435	£841,630	£1,734,065	£2,000,000	£10,000,000) £1
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements	£40,930,000	£2,615,000	£0	£334,553	£1,208,078	£1,541,388	£472,039	£1,145,894	£1,617,933	£3,500,000	£16,040,436	5 £2
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements (Combined Authority)	£0	-	£0	£0	,	£0	£4,000	£0	= .,	£0	-	
	A629 (Phase 4) - Ainley Top	£30,000,000	£645,000	£0	£51,736	£62,724	£388,839	£193,494	£204,646	· · · · ·	£500,000	,) <u>f</u>
	A629 (Phase 5) - Ainley Top into Huddersfield A629 (Phase 5) - Ainley Top into Huddersfield (Combined Authority)	£12,090,000	£4,418,000	£52,000 £0	£48,000 £0	£250,762 £2.605	£800,000 £0	£562,312 £0	£730,925 £0		£3,167,093 £0	, ,) £1
	A629 (Phase 5) - Ainley Top into Huddersheid (Combined Authority) A641 Bradford - Huddersfield Corridor	£52,400,000	£730,000	£0	£60,829	£2,605 £68,572	£0 £322.813	£0 £44,781	£251,618	-	£450,000	-)) f
	A65 - Leeds Bradford International Airport Link Road	£35,700,000	,	£8.688	£266,812	£365,849	£667.000	£155.184	£244.816	,	£1,330,477	,) 1
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only	£10,250,000	, ,	£124,000	£304,308	£437,533	£1,937,343	£140,582	£2,580,184		£4,440,256	,	2
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only (Combined Authority)	£0	£0	-£124,000	-£304,308	£568,308	£0	£0	£0	£0	£0) £0	
	A650 Tong Street	£12,500,000	£185,000	£0	£40,620	£83,783	£388,365	£27,505	£51,134	£78,639	£616,064	£1,020,461	. 1
	A653 Leeds to Dewsbury Corridor	£12,510,000	£210,000	£0	£59,261	£30,614	£140,000	£22,624	£51,999	,	£1,000,000	, ,) £:
	A653 Leeds to Dewsbury Corridor (Combined Authority)	£0	£0	£0	£0		0 <u>1</u>	£12,908	£0	,	£0	-	<u> </u>
	Aire Valley, Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride Aire Valley, Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride (Combined Authority)	£9,597,000	£9,597,000	£236,672 -£40,492	£5,950,650 £0	£1,980,169 £644.065	£175,000	£49,970 £0	£100,030 £0	,	£25,000) 1
	Bradford Forster Square Station Gateway	£17,311,000	£3,671,314	±40,452	£125,484	£98,022	£830.360	£14,705	£443,920		£800,000) £:
	Bradford Forster Square Station Gateway (Combined Authority)	£0	, ,	£0	£0	,	£0	£0	£0	,	£000,000	, ,	
	Bradford Interchange Station Gateway (Phase 1)	£5,650,000	£180,000	£25,000	£20,838	£117,558	£124,360	£16,604	£102,431	-	£200,000	-	
	Bradford Interchange Station Gateway (Phase 2)	£512,000	£512,000	£0	£0	- / -	£360,210	£7,431	£338,852	,	£159,438		
	Bradford to Shipley Corridor	£47,900,000	£1,597,000	£30,000	£5,011	£524,541	£653,285	£276,646	£456,607	,	£800,000	/ -	8
	Calder Valley Line - Elland Station	£284,748	£284,748	£0	£0	,	£283,830	£24,247	£114,750	,	£103,419		
	Calder Valley Line - Elland Station (Combined Authority)	f0		0 <u>1</u>	£0	,	£0	£38,739	£333,628	,	£0		<u>I – </u>
	Castleford Growth Corridor Scheme	£22,800,000	£200,000 £338,000	£67,000 £0	£73,917 £20,329	£18,203 £20,598	£1,630,880 £1,751,083	£0 £2,195	£25,000 £292,632	,	£5,867,879 £4,175,246	, ,	
	Castleford Station Gateway Corridor Improvement Programme - Bradford, A6177 Great Horton Road - Cross Lane (12)	£4,511,000 £2,500,000	£338,000 £180.000	£0 £0	£20,329 £0	,	£1,751,083 £169,640	£2,195 £81.562	£292,632 £200,987	,	£4,175,246 £2,134,432)
	Corridor Improvement Programme - Bradford, A6177 Great Horton Road - Cross Lane (12) Corridor Improvement Programme - Bradford, A6177 Great Horton Road - Cross Lane (12) (Combined Authority)	£2,500,000 £0	£100,000	£0 £0	£0 £0	,	£109,640	£64,721	£200,987 £0	,	£2,134,432		/
			10				10	,	=,		£180,000	-	, 3 1
	Corridor Improvement Programme - Bradford, A6177 Great Horton Road - Horton Grange Road (15)	£3,150,000	£180,000	£0	£0	£29,472	£169,640	£26,679	£227,131	£253.81U	±180.000	£2,000.718	

SEP Priority	Project Name	Indicative Funding	Full Funding Approval	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Agreed Annual Forecast 2018/19	Actual Spend 2018/19	Forecast Spend 2018/19	Actual & Forecast Total Spend 2018/19	2019/20 Forecast	2020/21 Forecast	Total to 2020/21
	Corridor Improvement Programme - Bradford, A6177 Thornton Road - Toller Lane (10) (Combined Authority)	£0	-	£0	£0		£0	£37,196	£0	,	£		157,150
	Corridor Improvement Programme - Calderdale, A58 - A672 Corridor Corridor Improvement Programme - Calderdale, A58 - A672 Corridor (Combined Authority)	£6,024,000 £0	£941,665 £0	£0 £0	£0 £0	,	£99,501 £0	£33,450 £0	£313,685 f0	£347,135 £0	£1,553,000	, ,	0 £6,024,000 0 £7,227
	Corridor Improvement Programme - Calderdale, A646 - A6033 Corridor	£5,092,000	£789,581	£0	£0	,	£84,555	£29,960	£266,215	£296,175	£2,409,500		,
	Corridor Improvement Programme - Calderdale, A646 - A6033 Corridor (Combined Authority)	£0	£0	£0	£0	,	£0	0 <u>1</u>	£0		£) <u>£7,227</u>
	Corridor Improvement Programme - Kirklees, A62 Smart Corridor Corridor Improvement Programme - Kirklees, A62 Smart Corridor (Combined Authority)	£7,906,000 £0	£250,000 £0	£0 £0	£0 £0	,	£430,000 £0	£110,365 £0	£156,280 £0	£266,645 £0	£7,514,123		2 £7,906,000 2 £6,232
	Corridor Improvement Programme - Kirklees, Holmfirth Town Centre	£4,900,000	£250,000	£0	£0		£161,500	£21,133	£212,500	£233,633	£718,000	-	£4,900,000
	Corridor Improvement Programme - Kirklees, Huddersfield Southern Gateways	£8,200,000	£300,000	£0	£0	£167,206	£225,000	£37,223	£115,000	£152,223	£1,192,000	, ,	£7,211,429
	Corridor Improvement Programme - Leeds, Dawsons Corner Corridor Improvement Programme - Leeds, Dyneley Arms	£15,000,000 £8.000.000	£1,008,000 £402.000	£0 £0	£0 £0	£243,698 £127,438	£710,000 £550,000	£236,524 £109,869	£163,476 £140,131	£400,000 £250,000	£6,598,302 £1,525,400	, ,	0 £13,118,000 £7,902,838
	Corridor Improvement Programme - Leeds, Fink Hill	£950,000	£115,000	£0	£0	/	£215,000	£9,471	£90,529	£100,000	£744,47	, ,	2,9502,000
	Corridor Improvement Programme - Wakefield, A650 Newton Bar	£4,230,000	£75,000	£0	£0	,	£161,160	£28,935	£123,846	£152,780	£2,331,600	, ,	1 £4,226,000
	Corridor Improvement Programme - Wakefield, A650 Newton Bar (Combined Authority) Corridor Improvement Programme - Wakefield, Owl Lane	£0 £2,561,000	£0 £75,000	£0 £0	£0 £0	-	£0 £173,120	£15,973 £16,756	£0 £52,728	£15,973 £69,484	£135,620	-	0 £15,973 7 £2,131,177
	Corridor Improvement Programme (Phase 1)	£0	£408,000	£0	£0		£100,000	£0	£100,000	£100,000	£100,000		D £524,200
	Glasshoughton Southern Link Road	£6,388,000	£733,000	£80,000	£0	/ -	£505,000	£126,025	£251,100	£377,126	£4,652,618	, ,	5 £7,319,963
	Halifax Station Gateway Harrogate Road - New Line (Combined Authority)	£10,600,000 f0	£1,108,000 £0	£156,738 -£52,000	£44,171 £0	£63,055 £221,717	£470,784	£185,346 £0	£268,892 £0	£454,238	£500,000	,	0 £1,968,202 0 £169,717
Priority 4b - West	Harrogate Road - New Line	£6,765,000	£1,885,000	£146,399	£15,601	£991,436	£412,440	£432,283	£65,499	£497,782	£2,439,000	-	2 £6,579,950
	Huddersfield Station Gateway	£5,000,000	£165,000	£0	£22,385	£0	£100,000	£2,937	£105,000	£107,937	£700,000	, ,	£5,152,630
Fund	Huddersfield Station Gateway (Combined Authority)	£66.800.000	£0 £3,774,000	£27,615 £31,337	£0 £278.000	£2,630 £468,289	£0 £643.000	£0 £244.603	£0 £355.397	£0 £600.000	£1,396,258	20	2 £30,245 4 £9,266,848
	Leeds City Centre Network and Interchange Package Leeds ELOR and North Leeds Outer Ring Road	£82,980,000	£3,774,000 £25,856,000	£929,199	£278,000 £1,554,106	£468,289 £8,297,375	£5,700,000	£2,932,524	£355,397 £3,465,326	£6,397,850	£1,396,258		£9,266,848
	Leeds ELOR and North Leeds Outer Ring Road (Combined Authority)	£0	£0	-£140,000	£0	£1,169,320	£0	£0	£0	£0	£	0 £0	£1,029,320
	Leeds Station Gateway - Leeds Integrated Station Masterplan	£400,000	£400,000	£0 £0	£54,468	£117,583	£203,860	£0	£200,000	£200,000	£27,949		0 £400,000
	Leeds Station Gateway - New Station Street M62 Junction 24A	£2,120,000 £18,510,000	£729,000 £70,000	±0 £0	£41,036 £12,976	£103,144 £31,370	£1,446,820 £15,500	£0 £0	£581,222 £15,500	£581,222 £15,500	£1,394,598		0 £2,120,000 £59,846
	Rail Parking Package - Apperley Bridge	£1,200,000	£113,100	£0	£0	· · · · ·	£113,000	£0	£40,000	£40,000	£423,100	-	,
	Rail Parking Package - Ben Rhydding	£2,100,537	£0	£0	£0		£0	£0	£0	-	£	-	f(
	Rail Parking Package - Fitzwilliam Rail Parking Package - Fitzwilliam (Combined Authority)	£701,204	£701,204	£0 £0	£28,210 -£12,672	£416,863	£108,461 £0	£47,425 £0	£0 £0	,	£208,700		0 £701,204
	Rail Parking Package - Garforth	£825,000	£45,000	£0	£0	£0	£440,000	£0	£45,000	£45,000	£780,000	-	£825,000
	Rail Parking Package - Guiseley	£7,000,000	£143,000	£0	£0	£0	£143,000	£0	£20,000	£20,000	£623,000		£7,000,000
	Rail Parking Package - Hebden Bridge	£754,445	£754,445	£0 £0	£0 £0	/	£631,000 £1.474.000	£0 £0	£214,000 f0	£214,000	£526,445		2 £754,445
	Rail Parking Package - Knottingley Rail Parking Package - Mirfield A	£308.863	£308.863	£0 £0	£0	-	£298.863	£170.000	£138.863	£308.863	f	-	£308.863
	Rail Parking Package - Mirfield B	£1,300,000	£0	£0	£0	-	£100,000	£0	£0	£0	£	-) f0
	Rail Parking Package - Moorthorpe	£1,100,000	£110,500	£0 £0	£0 £0		£110,500	£0	£110,500	£110,500	£989,500 £0		
	Rail Parking Package - Morley Rail Parking Package - Mytholmroyd	£2,600,000 £3.640.000	£0 £0	£0 £0	£0	-	£1.040.000	£0 £0	£0 £50.000	£0 £50,000	£3.590.000		0 £3,640,000
	Rail Parking Package - Normanton	£1,440,000	£0	£0	£0	£0	£340,000	£0	£0	£0	£	, ,,	0 £1,440,000
	Rail Parking Package - Outwood Rail Parking Package - Shipley	£1,100,000 £2,550,000	£110,500	£0 £0	£0 £0	-	£110,500	£8,895	£10,000 £0	£18,895	£391,60	,	0 £1,100,000 £2,550,000
	Rail Parking Package - Simpley Rail Parking Package - South Elmsall	£670,000	£670,000	£0 £0	£120,000	£484,604	£5,000	£0 £0	£25,396	£0 £25,396	£	,,	2,550,000 £630,000
	Rail Parking Package - Steeton and Silsden	£2,530,000	£897,000	£0	£0	£0	£0	£0	£100,000	£100,000	£2,430,000	0 <u>£</u> 0	£2,530,000
	Rail Parking Package (Phase 1)	£0	£1,161,306	£108,336	£409,181	£395,796	£160,000	£26,240	£162,846	£189,085	£		0 £1,102,398
	Rail Parking Package (Phase 2) South East Bradford Access Road	£0 £46,310,000	£138,000 £91,000	£0 £0	£137,997 £0		£0 £623,640	£0 £30,350	£0 £233,298	£0 £263,648	£1,665,000		0 £137,997 0 £2,953,907
	South East Bradford Access Road (Combined Authority)	£0	£0	£0	£0	,	£0	£21,841	£0	£21,841	£		D £52,623
	Thorpe Park Station	£10,060,000	£500,000	£0	£3,382	£184,675	£156,998	£99,105	£38,614	£137,719	£174,224	, ,	
	Transformational - LCR Inclusive Growth Corridor Plans Transformational - NE Calderdale Transformational Programme Study	£7,000,000 £400,000	£2,395,000 £400,000	£0 £0	£0 £0		£0 £0	£174,017 £60,464	£0 £145,000	£174,017 £205,464	£194,536	-	0 £174,017 0 £400,000
	Transformational - North Kirklees Orbital Route Feasibility Study	£248,000	£248,000	£0	£0	£0	£223,000	£39,647	£162,853	£202,500	£45,500	0 <u>£</u> 0	£248,000
	Transformational - North Kirklees Orbital Route Feasibility Study (Combined Authority)	£250,000	£248,000	£0	£0	,	£0	£0	£0	-	£	-	
	Transformational - South Featherstone Link Road Feasibility Study Transformational - South Featherstone Link Road Feasibility Study (Combined Authority)	£284,000 £0	£284,000 £0	£0 £0	£0 £0	.,	£165,380 £0	£30,763 £0	£212,548 £52,985	£243,311 £52,985	£0	-	2201,000
	Transformational - York Northern Outer Ring Road Dualling Feasibility Study	£295,000	£295,000	£0	£0	£10,000	£285,000	£54,783	£230,217	£285,000	£	0 £0	£295,000
	Wakefield City Centre Package (Phase 1) - Kirkgate	£5,556,000	£5,556,000	£0	£76,972	£3,746,336	£1,282,000	£1,544,569	£188,123	£1,732,692	£	-	2 £5,556,000
	Wakefield City Centre Package (Phase 1) - Kirkgate (Combined Authority) Wakefield City Centre Package (Phase 2) - Ings Road	£0 £3,452,000	£0 £270,000	-£16,000 £0	£0 £0	£42,000 £27,437	£0 £277,000	£0 £9,026	£0 £45,150	£0 £54,176	£287,000	-	0 £26,000 7 £2,812,181
	Wakefield City Centre Package (Phase 2) - Ings Road (Combined Authority)	£0	£0	£0	£0	£2,942	£0	£0	£0	£0	£	0 <u>£</u> 0	D £2,942
	Wakefield Eastern Relief Road	£37,593,000	£37,593,000	£15,284,765	£14,435,236	£3,239,685	£538,960	£517,302	<u>£0</u>	· · · · · · · · · · · · · · · · · · ·	£1,817,012		£35,294,000
	Wakefield Eastern Relief Road (Combined Authority) West Yorkshire Integrated UTMC	£0 £7,490,000	£0 £450,000	£0 £0	£0 £29,011	£2,299,000 £78,817	£0 £1,460,000	£0 £81,224	£0 £400,000	£0 £481,224	£3,900,000		2 £2,299,000 £7,389,052
	West forkshire Integrated UTMC (Combined Authority)	£7,450,000	£0	£0	-£19,970	£70,231	£0	£2,884	£400,000	· · · · · · · · · · · · · · · · · · ·	£3,500,000	, ,	0 £53,145
	York Central Access Road and Station Access Improvements	£37,320,000	£2,100,000	£0	£0	-7 -	£1,524,000	£768,612	£1,220,376	£1,988,988	£15,740,000	, ,	2 £35,158,937
	York Northern Outer Ring Road York Northern Outer Ring Road - Phase 1 (Wetherby Road)	£2,450,000 £3,599,264	£2,450,000 £3,599,264	£0 £0	£0 £0	,	£4,232,000 £0	£456,097 £0	£819,680 £553,764	£1,275,777 £553,764	£227,550 £45,500	,	7 £2,395,092 2 £3,599,264
	York Northern Outer Ring Road - Phase 2 (Monks Cross)	£3,018,000	£0	£0	£0	, ,	£0	£0	£1,175,058	£1,175,058	£1,842,942		E3,018,000
	York Northern Outer Ring Road - Phase 3	£29,212,736	£0	£0	£0	-	£0	£0	£36,360	£36,360	£7,064,769	, ,	, ,
	West Yorkshire Plus Transport Fund Delivery Priority 4b - Balance of Funding			£1,654,577	£1,652,280 £0	-£870,902	£0 £18,488,073	£0 £0	£1,377,675 £13,449,875	£1,377,675 £13,449,875	<u>f</u> (£3,813,630 £13,449,875
	Borrowing			£0 £0	£0 £0	£0 £0	110,400,073	£0 £0	£0	£0	£61,464,434	20	4 £246,352,568
	Priority 4b - West Yorkshire + Transport Fund Total	£930,204,751	£144,981,838	£19,656,322	£27,532,490	£40,862,891	£61,197,162	£13,244,888	£38,411,570	£51,656,457	£81,300,703	£59,891,136	£280,900,000
	Flood Alleviation - Leeds Flood Alleviation - Mytholmroyd	£3,786,981 £2,500,000	£3,786,981 £2,500,000	£0 £0	£3,786,981 £2,500,000	£0	£0 £0	£0 £0	£0 £0	£0	£0		2 £3,786,981
	Flood Alleviation - Migtholmroyd Flood Alleviation - Skipton	£2,500,000 £1,500,000	£2,500,000 £1,500,000	£0 £0	£2,500,000 £1,500,000	±0 £0	£0	£0 £0	£0 £0		<u>f</u>		
Priority 4c - Economic Resilience Programme	Natural Flood Alleviation - Colne and Calder	£1,300,000	£45,000	£0	£0		£336,000	£0	£153,335	£153,335	£651,120	5 £495,539	9 £1,300,000
	Natural Flood Alleviation - Upper Aire	£400,000	£400,000	£0	£0	£0	£0	£0	£0	£0	£400,000	0 £0	£400,000

SEP Priority	Project Name	Indicative Funding	Full Funding Approval	Actual Spend 2015/16	Actual Spend 2016/17	Actual Spend 2017/18	Agreed Annual Forecast 2018/19	Actual Spend 2018/19	Forecast Spend 2018/19	Actual & Forecast Total Spend 2018/19	2019/20 Forecast	2020/21 Forecast	Total to 2020/21
	Natural Flood Alleviation - Wyke Beck	£2,600,000	£975,000	£0	£0	£317,652	£2,282,348	£0	£1,821,905	£1,821,905	£460,443	£0	£2,600,000
	Priority 4c - Balance of Funding			£0	£0	£0	£0	£0	£0	£0	£2,949,019	£4,942,498	£7,891,518
Priority 4c - Economic Resilience Programme Total		£12,086,981	£9,206,981	£0	£7,786,981	£317,652	£2,618,348	£0	£1,975,240	£1,975,240	£4,460,589	£5,438,037	£19,978,499
Priority 4d - Enterprise	Aire Valley Enterprise Zone	£4,400,000	£0	£0	£0	£0	£4,400,000	£0	£4,400,000	£4,400,000	£0	£0	£4,400,000
Zone Development	M62 Enterprise Zone	£15,600,000	£1,818,000	£0	£0	£0	£1,000,000	£0	£300,000	£300,000	£4,700,000	£10,600,000	£15,600,000
	Priority 4d - Enterprise Zone Development Total	£20,000,000	£1,818,000	£0	£0	£0	£5,400,000	£0	£4,700,000	£4,700,000	£4,700,000	£10,600,000	£20,000,000
	Grand Total	£1,147,442,685	£343,780,772	£38,082,983	£84,745,759	£90,531,192	£102,021,595	£25,237,483	£66,247,392	£91,484,875	£114,453,408	£97,051,783	£516,350,000