

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	Approved budget	Overall RAG rating	Previous years spend			In-year spend and RAG rating (2018/19)					Future forecast spend		TOTAL spend (actual + forecast)
		Senior Responsible Officer			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
Priority 1: Growing Business			£62,072,000		£6,660,742	£12,257,672	£13,159,358	£6,678,460	£1,274,183	£5,418,607	£6,692,790		£11,638,714	£11,662,724	£62,072,000
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
Priority 2: Skilled People, Better Jobs			£84,287,320		£6,053,796	£30,118,737	£25,070,985	£15,619,301	£5,648,736	£9,970,565	£15,619,301		£657,524	£667,110	£78,187,454
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
Priority 3: Clean Energy and Economic Resilience			£11,540,000		£165,992	£781,414	£3,151,237	£2,182,145	£382,487	£1,799,658	£2,182,145		£5,063,009	£196,203	£11,540,000
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
Priority 4a: Housing and Regeneration			£28,174,500		£5,232,000	£5,518,000	£5,891,238	£6,326,179	£0	£5,356,179	£5,356,179		£9,357,821	£5,173,135	£36,528,372
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
Priority 4b: Transport			£145,233,824		£19,656,322	£27,532,491	£40,862,891	£61,197,162	£3,693,000	£47,963,458	£51,656,458		£81,300,703	£59,891,136	£280,900,000
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
Priority 4c: Flood Resilience			£8,806,981		£0	£7,786,981	£317,652	£2,618,348	£0	£2,618,348	£2,618,348		£3,927,019	£5,328,498	£19,978,499
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
Priority 4d: Enterprise Zones					£0	£0	£0	£5,400,000	£0	£5,400,000	£5,400,000		£4,000,000	£10,600,000	£20,000,000
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
Total Growth Deal expenditure			£340,114,625		£38,082,982	£84,745,760	£90,532,441	£102,021,595	£10,998,406	£79,526,815	£91,525,221		£117,944,789	£93,518,808	£516,350,000