

**2019/20 Q3 Growth Deal Financial Dashboard (to 31/12/2019)**  
All figures in £ million

Target	105.434	31.466	Actual To date 2019/20
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SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Overall RAG	Cumulative Actual Spend Prior to 2019/20	Agreed Annual Forecast 2019/20	Actual Spend 2019/20	Forecast Spend 2019/20	Actual & Forecast Total Spend 2019/20	In Year RAG	2020/21 Forecast	Total to 2020/21	
Priority 0	Growth Deal Programme Delivery Costs				Green	5.443	2.000	1.537	1.063	2.600	Green	2.750	10.793	
	Priority 1 - Balance												(1.350)	
	<b>Priority 0 - Total</b>					<b>5.443</b>	<b>2.000</b>	<b>1.537</b>	<b>1.063</b>	<b>2.600</b>		<b>2.750</b>	<b>9.443</b>	
Priority 1 - Growing Business	Access to Capital Grants Programme	15.700	15.700	15.700	Green/Amber	10.786	2.341	1.685	0.656	2.341	Green	2.572	15.700	
	Business Expansion Fund - Digital Inward Investment Fund	1.000	2.500	2.500	Amber	0.055	0.458	0.197	0.261	0.458	Amber	1.987	2.500	
	Business Expansion Fund - Strategic Inward Investment Fund	12.450	10.950	10.950	Red	1.559	0.800	0.191	0.609	0.800	Red	2.591	4.950	
	Business Growth Programme	27.000	34.000	34.000	Green/Amber	21.020	4.911	2.329	1.300	3.629	Green/Amber	9.352	34.000	
	Huddersfield Incubation and Innovation Programme	2.922	2.922	2.922	Green	2.922					Green		2.922	
	Institute for High Speed Rail and System Integration		13.047	9.252	Green		4.300		4.880	4.880	Green	8.167	13.047	
	Leeds University Innovation Centre	3.000	3.000	3.000	Green/Amber	3.000					Green		3.000	
	Priority 1 - Over-programming/balance													(14.047)
	<b>Priority 1 - Growing Business Total</b>		<b>62.072</b>	<b>82.119</b>	<b>78.324</b>		<b>39.342</b>	<b>12.810</b>	<b>4.402</b>	<b>7.707</b>	<b>12.108</b>		<b>24.669</b>	<b>62.072</b>
Priority 2 - Skilled People and Better Jobs	Bradford College	0.250	0.250	0.250	Green	0.250					Green		0.250	
	Calderdale College	4.977	4.977	4.977	Green	4.977					Green		4.977	
	Kirklees College - Dewsbury Learning Quarter	11.120	11.121	11.971	Amber	9.797	0.658		0.657	0.657	Amber	0.667	11.121	
	Kirklees College - Process Manufacturing Centre	3.100	3.101	3.101	Green	3.101					Green		3.101	
	Leeds City College - Printworks	9.000	8.998	8.998	Green	8.998					Green		8.998	
	Leeds City College - Quarry Hill	33.400	39.900	39.900	Amber	39.843	0.057		0.057	0.057	Amber		39.900	
	Leeds College of Building	11.900	13.350	13.350	Green	13.351		(0.001)	0.001	0.000	Green		13.351	
	Selby College	0.690	0.694	0.694	Green	0.694					Green		0.694	
	ShIPLEY College - Mill	0.120	0.119	0.119	Green	0.119					Green		0.119	
	ShIPLEY College - Salt Building	0.300	0.300	0.300	Green	0.300					Green		0.300	
	Wakefield College	3.300	3.327	3.327	Green	3.327					Green		3.327	
	Priority 2 - Loans													(7.981)
	<b>Priority 2 - Skilled People and Better Jobs Total</b>		<b>78.157</b>	<b>86.137</b>	<b>86.987</b>		<b>84.757</b>	<b>0.715</b>	<b>(0.001)</b>	<b>0.715</b>	<b>0.714</b>		<b>0.667</b>	<b>78.157</b>
	Priority 3 - Clean Energy and Economic Resilience	Energy Accelerator	1.200	0.820	0.820	Amber/Red	0.218	0.196		0.030	0.030	Red	0.572	0.820
Leeds District Heat Network		4.000	4.000	4.000	Green	4.000					Green		4.000	
Resource Efficiency Fund		0.600	0.720	0.720	Green	0.612	0.104	0.108		0.108	Green		0.720	
Resource Efficiency Fund 2		0.560	0.617	0.617									0.617	0.617
Tackling Fuel Poverty			6.000	5.669	Green	5.668	0.002	0.002		0.002	Green		5.670	
Priority 3 - Balance /Over-programming		6.440												0.974
<b>Priority 3 - Clean Energy and Economic Resilience Total</b>			<b>12.800</b>	<b>12.157</b>	<b>11.826</b>		<b>10.498</b>	<b>0.302</b>	<b>0.110</b>	<b>0.030</b>	<b>0.140</b>		<b>1.188</b>	<b>12.800</b>
Priority 4a - Housing and Regeneration	Barnsley Town Centre	1.760	1.757	1.757	Green/Amber	1.757					Green		1.757	
	Bradford - One City Park	5.200	5.200	5.200	Amber	0.400					Green	4.800	5.200	
	Bradford Odeon	0.330	0.358	0.358	Amber	0.280	0.077	0.077		0.077	Green		0.358	
	City Centre Heritage Properties - Bradford		7.400		Amber		0.300		0.400	0.400	Green	7.000	7.400	
	Dewsbury Riverside		4.612		Amber		1.700				Green	4.612	4.612	
	East Leeds Housing Growth - Brownfield Sites	1.100	1.100	1.100	Green	1.100					Green/Amber		1.100	
	East Leeds Housing Growth - Red Hall	4.000	4.000	4.000	Green/Amber	4.000					Green/Amber		4.000	
	Halifax - Beech Hill	1.000	2.197	1.400	Green/Amber	1.181	0.219	0.219		0.219	Green		1.400	
	Halifax Living Programme (Phase 1)	0.764	0.830		Amber						Amber/Red			
	Halifax Town Centre (Northgate House)	1.300	3.000	3.000	Green/Amber	1.358	1.642	0.115	0.350	0.465	Green/Amber	1.177	3.000	
	Kirklees Housing Sites	1.000	1.000	1.000	Green/Amber	0.604	0.096				Green		0.604	
	Leeds - Bath Road	0.580	0.575	0.575	Amber	0.575					Green		0.575	
	New Bolton Woods	3.600	3.960	3.960	Green	3.600					Green	0.360	3.960	
	Wakefield City Centre - South East Gateway/Rutland Mill	6.505	2.890		Amber						Green	2.890	2.890	
	Wakefield Civic Quarter	1.100	1.100	1.061	Green	1.056	0.044		0.044	0.044	Green		1.100	
	York Central	1.700	2.550	2.550	Amber	2.550					Green/Amber		2.550	
	York Guildhall	2.350	2.348	2.348	Green	1.801	0.547	0.547		0.547	Green		2.348	

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	Priority 4a - Balance	9.411											(1.153)	
	<b>Priority 4a - Housing and Regeneration Total</b>	<b>41.700</b>	<b>44.876</b>	<b>28.308</b>		<b>20.262</b>	<b>4.625</b>	<b>0.957</b>	<b>0.794</b>	<b>1.752</b>		<b>20.839</b>	<b>41.700</b>	
Priority 4b - West Yorkshire + Transport Fund	A6110 Leeds Outer Ring Road	17.800	11.990	0.286	Amber	0.030	0.116	0.096	0.144	0.240	Amber	0.280	0.550	
	A62 - A644 (Wakefield Road) Link Road	69.270	69.300	0.965	Amber/Red	0.733	0.476	0.194	0.084	0.278	Amber/Red	0.647	1.658	
	A62 - A644 (Wakefield Road) Link Road (Combined Authority)					0.044		(0.044)		(0.044)				
	A629 (Phase 1A) - Jubilee Road to Free School Lane	8.160	8.640	8.640	Green/Amber	8.640					Green/Amber		8.640	
	A629 (Phase 1A) - Jubilee Road to Free School Lane (Combined Authority)					0.000							0.000	
	A629 (Phase 1B) - Elland Wood Bottom to Jubilee Road	18.900	27.840	5.670	Amber	2.111	2.000	0.235	0.634	0.869	Green/Amber	5.510	8.490	
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements	40.930	50.584	3.247	Amber	2.615	0.338	0.253	0.120	0.373	Green/Amber	17.274	20.262	
	A629 (Phase 2) - Eastern Gateway and Station Access Improvements (Combined Authority)					0.126								0.126
	A629 (Phase 2) - Halifax Bus Station		0.566	0.566	Amber		0.065	0.161	0.232	0.393	Green	0.173	0.566	
	A629 (Phase 4) - Ainley Top	30.000	25.920	7.085	Green/Amber	0.556	0.500	0.129	0.048	0.177	Green/Amber	0.704	1.437	
	A629 (Phase 4) - Ainley Top (Combined Authority)													
	A629 (Phase 5) - Ainley Top into Huddersfield	12.088	12.090	4.418	Green	1.168	2.282	0.437	1.673	2.110	Green	2.849	6.127	
	A629 (Phase 5) - Ainley Top into Huddersfield (Combined Authority)													
	A641 Bradford - Huddersfield Corridor	75.550	75.540	0.794	Amber	0.270	0.644	0.126	0.241	0.368	Green	0.367	1.005	
	A65 - Leeds Bradford International Airport Link Road	35.690	75.000	1.785	Red	1.391	0.460	0.179	0.071	0.250	Red	0.150	1.791	
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only	10.250	9.334	9.334	Green	3.610	2.891	2.297	1.185	3.482	Green	1.320	8.412	
	A650 Hard Ings Road (Phase 1) - Hard Ings Road Only (Combined Authority)													
	A650 Tong Street	7.070	20.000	0.185	Amber	0.249	0.030	0.021	0.018	0.039	Amber		0.287	
	A650 Tong Street (Combined Authority)					-0.064								(0.064)
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride	28.830	8.640	9.597	Green	8.635	0.025					Green	0.962	9.597
	Aire Valley - Leeds Integrated Transport Package (Phase 1) - Aire Valley Park and Ride (Combined Authority)			0.341		0.340		0.001			0.001			0.341
	Bradford Forster Square Station Gateway	17.030	17.320	3.671	Green	0.360	0.216	0.051	0.134	0.185	Green	0.437	0.983	
	Bradford Forster Square Station Gateway (Combined Authority)					0.057		(0.006)			(0.006)			0.051
	Bradford Interchange Station Gateway (Phase 1)	10.880	5.650	0.293	Green	0.197	0.082	0.052	0.012	0.064	Green	0.177	0.439	
	Bradford Interchange Station Gateway (Phase 1) (Combined Authority)					0.014								0.014
	Bradford to Shipley Corridor	47.900	47.900	3.979	Green	1.261	0.448	0.607	0.132	0.739	Green	0.376	2.376	
	Calder Valley Line - Elland Station		2.638	0.700	Green/Amber	0.110	0.350	0.077	0.110	0.187	Amber	0.441	0.738	
	Calder Valley Line - Elland Station (Combined Authority)		15.672	1.435		0.348	0.533	0.044	0.051	0.095		2.288	2.731	
	Castleford Growth Corridor Scheme	37.520	6.870	1.839	Green/Amber	0.171	1.111	0.042	0.029	0.071	Green/Amber	2.692	2.934	
	Castleford Station Gateway	4.500	2.840	2.836	Green/Amber	0.257	2.075	0.056	0.254	0.310	Green/Amber	2.269	2.836	
	CityConnect Phase 3 Canals													
	CityConnect Phase 3 Castleford to Wakefield Greenway Phase 4													
	CityConnect Phase 3 Cooper Bridge		1.862	0.365	Green/Amber			0.015		0.015	Amber	0.350	0.365	
CityConnect Phase 3 Huddersfield Town Centre											0.000	0.000		
CityConnect Phase 3 Leeds		6.504	0.100	Green/Amber			0.055		0.055	Green/Amber		0.055		
CityConnect Phase 3 West Yorkshire Combined Authority		3.687	0.695		0.000	0.774	0.013	0.027	0.040		0.020	0.060		
Clifton Moor Park and Ride	9.760			N/A							N/A			
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12)	2.500	0.180	0.180	Green/Amber	0.235						Green		0.235	
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Cross Lane (12) (Combined Authority)					-0.121								(0.121)	
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15)	3.150	4.210	0.809	Green	0.273	0.180	0.237	0.087	0.324	Green	1.836	2.433		
Corridor Improvement Programme - Bradford - A6177 Great Horton Road - Horton Grange Road (15) (Combined Authority)					-0.020								(0.020)	
Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10)	8.500	9.660	0.947	Green/Amber	0.293	0.102	0.182	0.509	0.692	Amber	3.051	4.036		

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	Corridor Improvement Programme - Bradford - A6177 Thornton Road - Toller Lane (10) (Combined Authority)					0.003							0.003
	Corridor Improvement Programme - Bradford - A650 Shipley Airedale - A647 Leeds Road	10.300		0.277	N/A						N/A		
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor	6.020	5.800	0.942	Green/Amber	0.207	0.450	0.455	0.120	0.575	Green/Amber	2.159	2.941
	Corridor Improvement Programme - Calderdale - A58 - A672 Corridor (Combined Authority)					0.008		(0.000)		(0.000)			0.007
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor	5.090	4.950	0.790	Green/Amber	0.146	0.414	0.311	0.111	0.422	Green/Amber	1.723	2.291
	Corridor Improvement Programme - Calderdale - A646 - A6033 Corridor (Combined Authority)					0.008		(0.000)		(0.000)			0.007
	Corridor Improvement Programme - Kirklees - A62 Smart Corridor	7.500	7.500	0.855	Green	0.406	0.462	0.449	0.109	0.559	Amber	6.942	7.906
	Corridor Improvement Programme - Kirklees - A62 Smart Corridor (Combined Authority)					0.045		(0.038)		(0.038)			0.006
	Corridor Improvement Programme - Kirklees - Holmfirth Town Centre	4.900	4.900	0.250	Green/Amber	0.147	0.308	0.084	0.024	0.109	Green/Amber	1.040	1.296
	Corridor Improvement Programme - Kirklees - Holmfirth Town Centre (Combined Authority)												
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors	8.200	8.200	2.234	Green/Amber	0.275	0.859	0.143	0.090	0.233	Green	3.965	4.473
	Corridor Improvement Programme - Kirklees - Huddersfield Southern Corridors (Combined Authority)												
	Corridor Improvement Programme - Leeds - Dawsons Corner	15.000	14.480	2.607	Amber/Red	0.523	2.772	0.169	0.131	0.300	Amber	4.380	5.203
	Corridor Improvement Programme - Leeds - Dyneley Arms	8.000	2.480	0.775	Green	0.269	1.737	0.079	0.071	0.150	Green	1.550	1.969
	Corridor Improvement Programme - Leeds - Dyneley Arms (Combined Authority)					0.026							0.026
	Corridor Improvement Programme - Leeds - Fink Hill	0.950	3.980	0.519	Green/Amber	0.123	0.729	0.121	0.109	0.230	Green	2.540	2.893
	Corridor Improvement Programme - Wakefield - A650 Newton Bar	4.230	11.310	0.205	Green/Amber	0.142	2.299	0.063	0.071	0.135	Green/Amber	2.173	2.450
	Corridor Improvement Programme - Wakefield - A650 Newton Bar (Combined Authority)												
	Corridor Improvement Programme - Wakefield - Owl Lane	2.560	0.054	0.075	N/A	0.054	0.001	0.001		0.001	N/A	2.507	2.561
	Corridor Improvement Programme - Wakefield - Owl Lane (Combined Authority)												
	Corridor Improvement Programme (Phase 1)		0.008	0.408	Green	0.008	0.100		0.100	0.100	Green	0.158	0.266
	Corridor Improvement Programme (Phase 2)		0.650		N/A						N/A		
	Corridor Improvement Programme (Phase 3)		46.818		N/A						N/A		
	Glasshoughton Southern Link Road	7.090	5.968	5.968	Green	0.807	4.885	2.602	0.635	3.237	Green	0.915	4.959
	Glasshoughton Southern Link Road (Combined Authority)					4.493		(2.602)	(0.635)	(3.237)		(1.256)	(0.000)
	Halifax Station Gateway	10.600	10.600	1.355	Amber	0.564	0.500	0.604	0.188	0.791	Green/Amber	0.551	1.906
	Halifax Station Gateway (Combined Authority)					0.002							0.002
	Harrogate Road - New Line	4.920	7.670	2.875	Green	2.796	2.439	0.323	1.665	1.988	Green	1.963	6.746
	Harrogate Road - New Line (Combined Authority)					0.004							0.004
	Huddersfield Station Gateway (Phase 1)		5.500	0.115	Green	0.010	0.170	0.098	0.040	0.138	Green/Amber	4.852	5.000
	Huddersfield Station Gateway (Phase 1) (Combined Authority)					0.001							0.001
	Huddersfield Station Gateway (Phase 2)		5.000	0.022	Amber	0.022		0.012	0.004	0.016	Amber	0.008	0.046
	Huddersfield Station Gateway (Phase 2) (Combined Authority)					0.030							0.030
	Leeds City Centre Network and Interchange Package	36.500	66.800	3.774	Amber	1.678	3.524	0.461	0.289	0.750	Amber	8.900	11.328
	Leeds ELOR and North Leeds Outer Ring Road	73.260	90.330	90.330	Amber	22.830	21.237	6.161	7.471	13.632	Amber	50.858	87.320
	Leeds ELOR and North Leeds Outer Ring Road (Combined Authority)					0.001							0.001
	Leeds Inland Port		3.170		Green/Amber		1.077				Green/Amber		
	Leeds Station Gateway - Leeds Integrated Station Masterplan	0.400	0.400	0.400	Green	0.312	0.024		0.030	0.030	Green	0.058	0.400
	Leeds Station Gateway - New Station Street	1.590	2.120	2.120	Green	0.722	1.395	0.922	0.295	1.217	Green		1.939
	M62 Junction 24A	18.510	0.060	0.070	Amber	0.044		0.008	0.007	0.016	Amber		0.060
	Mirfield to Dewsbury to Leeds (M2D2L)	12.510	12.500	0.535	Green/Amber	0.210	0.425	0.056	0.275	0.330	Green/Amber	5.620	6.160
	Mirfield to Dewsbury to Leeds (M2D2L) (Combined Authority)					0.010							0.010
	Parking Extensions at Rail Stations (PEARS)			0.138	Green	0.138					Green		0.138

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	Rail Parking Package - Apperley Bridge	1.200	1.200	0.113	Green/Amber		0.423				Amber	0.113	0.113
	Rail Parking Package - Ben Rhydding	2.101	2.080	0.150	Green/Amber						Red	0.150	0.150
	Rail Parking Package - Fitzwilliam	0.700	0.492	0.701	Green	0.492					Green		0.492
	Rail Parking Package - Fitzwilliam (Combined Authority)												
	Rail Parking Package - Garforth	0.830	1.129	1.129	Green/Amber	0.044	0.780	0.735	0.351	1.085	Green/Amber		1.129
	Rail Parking Package - Guiseley	7.000	6.970	0.143	Amber/Red		0.113				Amber	0.143	0.143
	Rail Parking Package - Hebden Bridge	0.650	0.884	0.884	Amber	0.018	0.522	0.218		0.218	Amber	0.648	0.884
	Rail Parking Package - Mirfield A	0.310	0.220	0.309	Green	0.170		0.050		0.050	Green		0.220
	Rail Parking Package - Moorthorpe	1.100	1.080	0.111	Green/Amber	0.018	0.250	0.026	0.080	0.106	Green	0.952	1.076
	Rail Parking Package - Mytholmroyd	3.640	3.952	3.952	Green/Amber		1.508	0.132	1.445	1.577	Green/Amber	2.375	3.952
	Rail Parking Package - Normanton	1.440	1.440	2.296	Amber				0.100	0.100	Red	1.366	1.466
	Rail Parking Package - Outwood	1.100	1.540	0.210	Green/Amber	0.051	0.392	0.025	0.128	0.154	Amber/Red	0.550	0.755
	Rail Parking Package - Outwood (Combined Authority)					-0.042		0.042		0.042			
	Rail Parking Package - Shipley	2.550	2.550		Amber						Amber/Red	2.550	2.550
	Rail Parking Package - South Elmsall	0.610	0.605	0.670	Green	0.605					Green		0.605
	Rail Parking Package - Steeton and Silsden	2.530	3.879	3.879	Green/Amber		0.230		0.200	0.200	Amber	3.679	3.879
	Rail Parking Package (Phase 1)		4.400	1.701	Green	1.209	0.569	0.054	0.247	0.301	Green	0.270	1.780
	Rail Parking Package (Phase 2)		23.330	2.016	Amber/Red	0.033	2.010	0.065	0.030	0.095	Amber/Red	0.178	0.306
	South East Bradford Access Road	46.310	46.300	1.304	Green	0.144	0.121	0.020	0.029	0.048	Green	0.280	0.472
	South East Bradford Access Road (Combined Authority)					-0.084							(0.084)
	Thorpe Park Station	10.060	10.050	0.500	Amber	0.287					Amber		0.287
	Transformational - A6120 Leeds Northern Outer Ring Road Improvements		0.393	0.393	Green/Amber			0.086	0.079	0.165	Green	0.228	0.393
	Transformational - Bradford Interchange Station Gateway (Phase 2)		0.512	0.512	Green	0.024	0.159	0.048	0.021	0.069	Green		0.093
	Transformational - Bradford Interchange Station Gateway (Phase 2) (Combined Authority)					0.008		(0.003)		(0.003)			0.005
	Transformational - Kirklees Transport Model	0.167	0.167	0.167	Green				0.090	0.090	Green	0.077	0.167
	Transformational - LCR Inclusive Growth Corridor Plans		7.030	2.395	Amber	0.580		0.167	0.589	0.756	Green/Amber	0.636	1.971
	Transformational - Leeds Transport Model		0.600								(blank)		
	Transformational - NE Calderdale Transformational Programme Study		0.400	0.400	Green	0.174	0.195	0.031	0.196	0.226	Green		0.400
	Transformational - North Kirklees Orbital Route Feasibility Study		0.248	0.248	Green/Amber	0.131	0.046	0.067	0.050	0.117	Green/Amber		0.248
	Transformational - North Kirklees Orbital Route Feasibility Study (Combined Authority)					0.010							0.010
	Transformational - South Featherstone Link Road Feasibility Study	0.284	0.284	0.284	Green	0.131	0.046	0.023		0.023	Green	0.031	0.184
	Transformational - South Featherstone Link Road Feasibility Study (Combined Authority)					0.023							0.023
	Transformational - York Northern Outer Ring Road Dualling Feasibility Study	0.300	0.295	0.295	Green	0.271		0.024		0.024	Green		0.295
	Transforming Cities Fund Development Funding		3.000	3.000	Green/Amber			0.116	1.135	1.251	Green/Amber	1.749	3.000
	Wakefield City Centre Package (Phase 1) - Kirkgate	5.400	5.556	5.556	Green	5.526		0.030		0.030	Green		5.556
	Wakefield City Centre Package (Phase 1) - Kirkgate (Combined Authority)												
	Wakefield City Centre Package (Phase 2) - Ings Road	3.360	4.530	0.270	Green/Amber	0.065	0.287	0.030	0.033	0.063	Green/Amber	1.016	1.144
	Wakefield City Centre Package (Phase 2) - Ings Road (Combined Authority)					0.003							0.003
	Wakefield Eastern Relief Road	29.400	37.593	37.593	Green/Amber	35.907		0.087	0.393	0.480	Green	1.012	37.399
	Wakefield Eastern Relief Road (Combined Authority)												
	West Yorkshire Integrated UTMC	7.260	0.450	0.450	Amber	0.277	0.173	0.057	0.025	0.082	Green	0.070	0.429
	West Yorkshire Integrated UTMC (Combined Authority)												
	West Yorkshire Integrated UTMC (Phase A) - Bradford		0.632	0.632	Green			0.033	0.142	0.175	Green	0.457	0.632
	West Yorkshire Integrated UTMC (Phase A) - Calderdale		0.351	0.351	Green/Amber				0.075	0.075	Green	0.268	0.343
	West Yorkshire Integrated UTMC (Phase A) - Kirklees		0.587	0.587	Green	0.023			0.120	0.120	Green	0.387	0.530
	West Yorkshire Integrated UTMC (Phase A) - Leeds		1.514	1.514	Green/Amber						Green	1.560	1.560
	West Yorkshire Integrated UTMC (Phase A) - Wakefield		0.760	0.760	Green				0.075	0.075	Green	0.671	0.746

2019/20 Q3 Growth Deal Financial Dashboard (to 31/12/2019)  
All figures in £ million

Target

105.434

31.466

Actual To date  
2019/20

SEP Priority	Project Name	Original Allocation	Indicative Funding	Full Funding Approval	Overall RAG	Cumulative Actual Spend Prior to 2019/20	Agreed Annual Forecast 2019/20	Actual Spend 2019/20	Forecast Spend 2019/20	Actual & Forecast Total Spend 2019/20	In Year RAG	2020/21 Forecast	Total to 2020/21
	West Yorkshire Integrated UTMC (Phase B) - Programme Line		2.216	1.225	Green/Amber								
	West Yorkshire Plus Transport Fund Delivery - Programme Line					2.943							2.943
	York Central Access Road and Station Access Improvements	27.000	39.790	3.280	Amber	1.995	2.910	0.249	1.678	1.927	Amber	25.366	29.287
	York Northern Outer Ring Road	37.600	2.940	2.450	Green/Amber	2.005	0.445	0.445		0.445	Green/Amber	2.450	4.900
	York Northern Outer Ring Road - Future Phases		26.303									10.376	10.376
	York Northern Outer Ring Road - Phase 1 (Wetherby Road)		3.866	3.866	Green	3.528	0.071	0.324	0.013	0.337	Green		3.866
	York Northern Outer Ring Road - Phase 2 (Monks Cross)		3.585	3.585	Amber/Red	0.044	1.843	0.099		0.099	Red	3.443	3.585
	York Northern Outer Ring Road - Phase 2 (Monks Cross) (Combined Authority)		2.571			2.356		(0.099)		(0.099)		(2.258)	
	York Northern Outer Ring Road - Phase 3		2.174		Green/Amber		2.534		2.174	2.174	Amber		2.174
	Priority 4b - Over-programming												(109.980) #
	<b>Priority 4b - West Yorkshire + Transport Fund Total</b>	<b>927.309</b>	<b>1,102.473</b>	<b>277.940</b>		<b>129.921</b>	<b>77.130</b>	<b>19.170</b>	<b>26.494</b>	<b>45.664</b>		<b>206.572</b>	<b>272.177</b>
<b>Priority 4c - Economic Resilience Programme</b>	Flood Alleviation - Brighouse and Clifton	1.800	1.500		Amber						Amber	1.500	1.500
	Flood Alleviation - Hebden Bridge	1.800	1.900		Green						Green	1.900	1.900
	Flood Alleviation - Kirklees	0.300	0.300		Amber						Amber		
	Flood Alleviation - Leeds (FAS1)	3.787	3.787	3.787	Green	3.787					Green		3.787
	Flood Alleviation - Leeds (FAS2)	3.900	3.900	3.900	Green		2.302	3.690	0.210	3.900	Green		3.900
	Flood Alleviation - Mytholmroyd	2.500	2.500	2.500	Green/Amber	2.500					Green		2.500
	Flood Alleviation - Skipton	1.500	1.500	1.500	Green	1.500					Green		1.500
	Flood Alleviation - Wyke Beck	2.558	2.558	2.558	Green/Amber	1.718	0.840	0.840		0.840	Green/Amber		2.558
	Leeds City Region Flood Resilience Programme												
	Natural Flood Management - Colne and Calder	1.299	1.299	1.299	Amber	0.148	0.657	0.173	0.051	0.224	Green/Amber	0.928	1.299
	Natural Flood Management - Upper Aire	0.388	0.388	0.388	Green/Amber		0.201	0.112	0.071	0.182	Green/Amber	0.206	0.388
	Priority 4c - Balance of Funding	0.168											0.668
	<b>Priority 4c - Economic Resilience Programme Total</b>	<b>20.000</b>	<b>19.632</b>	<b>15.932</b>		<b>9.652</b>	<b>4.000</b>	<b>4.814</b>	<b>0.332</b>	<b>5.146</b>		<b>4.533</b>	<b>20.000</b>
<b>Priority 4d - Enterprise Zone Development</b>	EZ - Bradford - Gain Lane		9.877	9.877	Green/Amber				3.240	3.240	Green	6.637	9.877
	EZ - Bradford - Parry Lane		4.250		Amber/Red						Amber	1.250	1.250
	EZ - Bradford - Staithgate Lane		0.085	0.085	Amber/Red		0.085	0.065	0.020	0.085	Amber/Red		0.085
	EZ - Calderdale - Clifton Business Park		3.356	3.356	Amber	0.136	0.200	0.152	0.106	0.258	Amber/Red	2.570	2.964
	EZ - Kirklees - Lindley Moor East				Amber						Amber		
	EZ - Leeds - Aire Valley	10.000	4.589	4.589	Amber/Red	4.370	0.219				Red	0.219	4.589
	EZ - Programme	10.000	22.782	1.533	Green/Amber	0.247	3.349	0.260	0.088	0.348	Green/Amber	0.937	1.533
	EZ - Wakefield - Langthwaite Business Park Extension		1.800		Amber						Amber	1.800	1.800
	EZ - Wakefield - South Kirkby Business Park		2.826	2.675	Green/Amber						Green/Amber	2.675	2.675
	Priority 4d - Over-programming												(4.772)
	<b>Priority 4d - Enterprise Zone Development Total</b>	<b>20000000.00</b>	<b>49.565</b>	<b>22.114</b>		<b>4.753</b>	<b>3.853</b>	<b>0.477</b>	<b>3.454</b>	<b>3.931</b>		<b>16.087</b>	<b>20.000</b>
<b>Grand Total</b>		<b>1,162.038</b>		<b>521.432</b>		<b>304.629</b>	<b>105.434</b>	<b>31.466</b>	<b>40.590</b>	<b>72.055</b>		<b>277.307</b>	<b>516.350</b>