Growth Deal Dashboard

LEP Name: Liverpool City Region LEP
This Quarter: 03_1718

Deliverables Progress

<table>
<thead>
<tr>
<th>Housing</th>
<th>Financial Year</th>
<th>15-17</th>
<th>16-17</th>
<th>17-18</th>
<th>18-19</th>
<th>19-20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Focus</td>
<td>Completed</td>
<td>£</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9,493</td>
</tr>
<tr>
<td></td>
<td>Forecast for year</td>
<td>£</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Progress towards forecast</td>
<td>%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Skills</th>
<th>Financial Year</th>
<th>15-17</th>
<th>16-17</th>
<th>17-18</th>
<th>18-19</th>
<th>19-20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jobs Created</td>
<td></td>
<td>1,046</td>
<td>568</td>
<td>897</td>
<td>619</td>
<td>1,735</td>
<td>5,980</td>
</tr>
<tr>
<td></td>
<td>Apprenticeship End</td>
<td></td>
<td>1,046</td>
<td>568</td>
<td>897</td>
<td>619</td>
<td>1,735</td>
</tr>
<tr>
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</tr>
<tr>
<td>Progress towards forecast</td>
<td>%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

Skills Area of new or improved floor space | £ | 12,225 | 172% | 3,256 | 0% | 15,835,128 | 12,225 |
Skills Number of new learners assisted | | 1,248 | 237% | 25% | 0% | 1,248 | 1,248 |
Skills Length of repaired/renovated roads | km | 6.7 | 0% | 6.7 | 0% | 6.7 | 6.7 |
Skills Comprehensive survey | | 6.7 | 0% | 6.7 | 0% | 6.7 | 6.7 |

Project Name | Previous Quarter RAG | This Quarter RAG | Project Name | Previous Quarter RAG | This Quarter RAG |
|-------------|----------------------|----------------|-------------|----------------------|----------------|
Access Connectivity Improvements to Knowledge \nAS3X Nursery Expansion | A | A | Silver Jubilee Bridge | A | A |
Newcross to Winsford interchange | A | A | Waters Edge | A | A |
Skills Strand 1 - Specific building projects fund | A | A | Alan Technology Transport Centre (phase 1) | B | B |
Skills Strand 2 - Conditions Improvement Fund | A | A | Centre for Infections (ZoD) | B | B |
Skills Strand 3 - Capital Equity Fund | A | A | Silver Jubilee Bridge (phase 2) | B | B |
International Festival for Business 2016 | A | A | Liverpool College - Digital Studies | B | B |
Skills Strand 4 - Low Carbon Fund | A | A | Wirral M57 - Low Energy Project | B | B |
Hulton Curve | A | A | Sefton | B | B |
AS55 North Liverpool Key Corridors | A | A | Riverside College - Wirral Tech Project | B | B |
M53 Junction Improvements | A | A | City of Liverpool College (digital academy) | B | B |
Maghull North | A | A | - | - | - |
AS70 Liverpool | A | A | - | - | - |
Silver Jubilee Bridge | A | A | - | - | - |
Water Edge | A | A | - | - | - |

Transport

Length of repaired/renovated roads | km | 6.7 | 0% | 6.7 | 0% | 6.7 | 6.7 |
Length of new and improved roads | km | 6.7 | 0% | 6.7 | 0% | 6.7 | 6.7 |

Progress towards forecast | % | - | - | - | - | 0% | 0% |

Skills

Performance on 'Financial' progress is also improved with the cumulative value of LGF expenditure in Q3 doubling the Q2 value. When taken alongside the 'Contractual Commitments' values to Q3 it can be seen that 56% of 'Learners Assisted' at 93% of the annual forecast, we anticipate that when all monitoring returns have been completed the target for 2017/18 will be achieved.

Performance at Q3 has achieved an overall Green RAG rating.

Performance on 'Deliverables' metrics has improved in Jobs and Skills categories, reflecting the completion of projects and commencement of benefit realisation. Jobs and Skills strands combined have delivered a cumulative value of £17m with a planned delivery of £17m at year end. Similarly, Skills related contracts have also significantly increased with Programme significantly ahead of the annual forecast and values forecast at £40m as planned. The other four categories have continued to deliver against targets set for Q2. As a result, the delivery performance of the Growth Deal is ahead of the targets set with the total LGF value is now in legal commitment.

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