

Growth Deal Dashboard

LEP Name **Liverpool City Region LEP**

This Quarter: **Q3_1718**

Deliverables Progress

	before there was full commitment.	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Housing								
Houses Completed	0	0	0	0	0	0	-	0
Forecast for year	0	-	0	325	300	300	300	1,225
Progress towards forecast	-	-	-	0%	0%	0%	-	0%
Jobs								
Jobs Created	188	81	413	0	0	0	-	494
Apprenticeships Created*	1,547	0	1,576	0	0	0	-	1,576
Jobs including Apprenticeships	1,735	81	1,989	0	0	0	-	2,070
Forecast for year	839	81	839	2,291	3,699	3,735	171	10,816
Progress towards forecast	207%	-	237%	0%	0%	0%	0%	19%
* Apprenticeships included within jobs totals prior to 2017								
Skills								
Area of new or improved floorspace (m2)	12,225	19,986	13,935	0	0	0	-	33,921
Forecast for year	8,120	19,986	8,120	1,200	0	0	0	29,306
Progress towards forecast	151%	-	172%	0%	-	-	-	116%
Transport								
Number of New Learners Assisted	1,043	885	1,043	0	0	0	-	1,928
Forecast for year	1,127	885	1,127	681	563	0	0	3,256
Progress towards forecast	93%	-	93%	0%	0%	-	-	59%
Length of Road Resurfaced								
Length of Road Resurfaced	0.0	12.0	4.8	0.0	0.0	0.0	-	16.8
Length of Newly Built Road	0.0	0.0	3.7	0.0	0.0	0.0	-	3.7
Length New Cycle Ways	0.0	21.0	8.9	0.0	0.0	0.0	-	29.9

Project RAG Ratings

Project Name	Previous Quarter Q2_1718	This Quarter Q3_1718	Project Name	Previous Quarter Q2_1718	This Quarter Q3_1718
Access Connectivity Improvements to Knowsley	G	G	-	-	-
A5300 Knowsley Expressway	G	G	-	-	-
Newton-le-Willows Interchange	A	A	-	-	-
Sustainable Transport Enhancement Package (S)	AG	AR	-	-	-
Skills Strand 1 - Specific building projects fund	AG	G	-	-	-
Skills Strand 2 - Conditions Improvement Fund	G	G	-	-	-
Skills Strand 3 - Capital Equipment Fund	G	G	-	-	-
International Festival for Business 2016	G	G	-	-	-
Skills Strand 4 - Low Carbon Fund	G	G	-	-	-
Halton Curve	AG	AG	-	-	-
A565 North Liverpool Key Corridors	AG	AG	-	-	-
M58 Junction Improvements	A	AG	-	-	-
Maghull North	A	A	-	-	-
A570 Linkway	G	G	-	-	-
Silver Jubilee Bridge	AG	AR	-	-	-
Windle Island	A	AG	-	-	-
Alstom Technology Transport Centre (phase 1)	G	G	-	-	-
Centre for Infectious Diseases (CIEDR)	G	G	-	-	-
Enterprising Futures 2 (WTECH)	G	G	-	-	-
Silver Jubilee Bridge (phase 2)	N/A	G	-	-	-
Myrescough College - Equine Studies	N/A	G	-	-	-
Wirral Met - Low Energy Project	N/A	G	-	-	-
Seqirus	N/A	G	-	-	-
Riverside College - Weld Tech Project	N/A	G	-	-	-
City of Liverpool College (digital academy)	N/A	G	-	-	-
0	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

Growth Deal Performance
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Area lead comments

Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
	£32,000,000	£71,205,482	£53,563,639	£40,908,525	£27,084,532	£54,797,976	£279,560,154
LGF Outturn							
This Quarter			15-17	17-18	18-19	19-20	20-21
Actual	£ 14,369,984	£ 53,057,020	£ 53,057,020	£ 28,638,143	£ -	£ -	£ -
Forecast for year	£ 57,363,273	£ 53,057,020	£ 53,057,020	£ 57,363,273	£ 42,943,824	£ 10,845,538	£ 8,549,907
Progress towards forecast	25%	-	50%	0%	0%	0%	47%
LGF Expenditure							
This Quarter			15-17	17-18	18-19	19-20	20-21
Actual	£ 14,369,984	£ 53,057,020	£ 53,057,020	£ 28,638,143	£ -	£ -	£ -
Forecast for year	£ 57,363,273	£ 53,057,020	£ 53,057,020	£ 57,363,273	£ 42,943,824	£ 10,845,538	£ 8,549,907
Progress towards forecast	25%	-	50%	0%	0%	0%	47%
Non-LGF Expenditure							
This Quarter			15-17	17-18	18-19	19-20	20-21
Actual	£ 1,465,144	£ 28,328,506	£ 28,328,506	£ 5,005,795	£ -	£ -	£ -
Forecast for year	£ 21,658,195	£ 28,328,506	£ 28,328,506	£ 21,658,195	£ 13,141,491	£ 14,411,417	£ 842,000
Progress towards forecast	7%	-	23%	0%	0%	0%	43%
Total LGF + non-LGF Expenditure							
This Quarter			15-17	17-18	18-19	19-20	20-21
Actual	£ 15,835,128	£ 81,385,526	£ 81,385,526	£ 33,643,938	£ -	£ -	£ -
Forecast for year	£ 79,021,468	£ 81,385,526	£ 81,385,526	£ 79,021,468	£ 56,085,315	£ 25,256,955	£ 9,391,907
Progress towards forecast	20%	-	+43%	+0%	+0%	+0%	+0%

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 152,091,007	£ 20,186,378	£ 30,499,739	£ 76,783,030	-	£ 279,560,154
Actual	£ 152,091,007	£ 5,218,378	£ -	£ -	£ -	£ 157,309,385
Variance	+0%	-74%	-100%	-100%	-	-44%

Commentary

Performance at Q3 has achieved an overall Green RAG rating. The performance on 'Deliverables' metrics has improved in Jobs and Skills categories, reflecting the completion of projects and commencement of benefit realisation. Jobs and Apprenticeships combined have achieved a cumulative value of 1,989 with jobs alone achieving 413 against an annual forecast of 839. Additionally, Skills related metrics have also significantly increased with 'Floorspace' significantly ahead of the annual forecast and '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 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 the total LGF value is now in legal commitment. The 'Project RAG Ratings' show an additional 6 projects went live in Q3 and of those that were live in Q2 two have deteriorated but three have improved their rating. Highlights within Q3 are Maghull North and Halton Curve rail schemes which remain on target for delivery in June and May 2018, respectively. Myrescough College Equine facility is at physical completion for construction and a number of business growth projects are expected to complete by Q4. There are a number of delivery challenges that are common across the portfolio such as difficult ground conditions, technical design issues and land assembly taking longer than anticipated. This has been particularly evident on rail schemes and larger transport projects requiring compulsory purchase orders. Monitoring and evaluation - Projects which have already reached physical completion and the initial skills capital projects are now in the monitoring and evaluation phases. While we have made good progress in delivering apprenticeships there is an indication that challenging market conditions in some of our key sectors are impacting on the ability to recruit apprentices with changes in the standards and Levy paying process cited as the main reason for numbers being lower than anticipated. This does appear to be a sector wide issue with most partners indicating a decline in numbers since the apprenticeship reforms, which commenced in May 2017. We have highlighted to LGF Data Return Team that the spreadsheet is not currently pulling through a target for KM of roads constructed. We have also discussed the ways in which we can capture outputs from the three rail construction schemes which currently do not feed into the overall LCR targets. Work with the LCR Area Lead will be undertaken in Q4 to better understand how we can identify impact areas for inclusion in future reports. Plans for Q4 - Following discussions with the LGF Data Return Team, LCR colleagues will now seek to create individual project lines for all STEP projects which are currently shown on one programme line in the monitoring return. Similarly, Strand 1 skills programme line will instead be shown as individual projects instead. This will help to improve the visibility of each of the component parts of the LGF portfolio, and will aid the monitoring and evaluation in the future.

Section 151 Officer Approved

Name	John Fogarty
Signature	
Date	