

# Growth Deal Dashboard

LEP Name **Liverpool City Region LEP**

This Quarter: **Q3\_1819**

## Deliverables Progress

Housing	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Houses Completed	0	0	0	0	0	0	0	0
Forecast for year	0	-	-	-	-	-	-	0
Progress towards forecast	-	-	-	-	-	-	-	-

Jobs	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Jobs Created	251	81	426	637	0	0	-	1,144
Apprenticeships Created*	1,008	0	1,622	1,013	0	0	-	2,635
Jobs including Apprenticeships	1,259	81	2,048	1,650	0	0	-	3,779
Forecast for year	1,024	81	383	1,024	978	639	557	3,662
Progress towards forecast	123%		535%	161%	0%	0%	0%	103%

\* Apprenticeships included within jobs totals prior to 2017

Skills	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Area of new or improved floorspace (m2)	720	25,269	9,920	5,170	0	0	-	40,359
Forecast for year	11,585	25,269	9,920	11,585	0	0	-	46,774
Progress towards forecast	6%	100%	100%	45%	-	-	-	86%

Number of New Learners Assisted	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Number of New Learners Assisted	1,310	885	1,064	1,419	0	0	-	3,368
Forecast for year	1,300	885	1,127	1,300	539	539	0	4,390
Progress towards forecast	101%		94%	109%	0%	0%	-	77%

Transport	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Length of Road Resurfaced	1.2	12.0	9.1	5.4	0.0	0.0	-	26
Length of Newly Built Road	0.1	0.0	3.8	0.1	0.0	0.0	-	3.9
Length New Cycle Ways	2.5	21.0	14.0	7.4	0.0	0.0	-	42

## Project RAG Ratings

Project Name	Previous Quarter Q2_1819	This Quarter Q3_1819	Project Name	Previous Quarter Q2_1819	This Quarter Q3_1819
Access Connectivity Improvements to Knowsley	G	G	Duke Street Bus Priority (scheme 3)	G	G
A5300 Knowsley Expressway	G	G	A562 City Connections (scheme 4)	AG	R
Newton-le-Willows Interchange	R	A	A59 Bus Priority Corridor (scheme 5)	AG	A
Sustainable Transport Enhancement Package (S)	A	A	Silver Jubilee Bridge (scheme 6)	G	G
Skills Strand 1 - Specific building projects fund	N/A	N/A	Kingsway Tunnel Connectivity (scheme 7)	A	AR
Skills Strand 2 - Conditions Improvement Fund	N/A	N/A	Wirral Waters Safety Upgrade (scheme 8)	AG	A
Skills Strand 3 - Capital Equipment Fund	N/A	N/A	LCR UTC Communication Upgrade (scheme 9)	A	A
International Festival for Business 2016	G	G	A41 Corridor Improvement (scheme 10)	AG	AG
Skills Strand 4 - Low Carbon Fund	N/A	N/A	A557 Widnes Town Centre (scheme 11)	G	G
Halton Curve	G	G	A580 Employment Hubs (scheme 12)	G	G
A565 North Liverpool Key Corridors	A	AR	A59 Port Capacity (scheme 13)	AG	AG
M58 Junction Improvements	A	R	M57 J6 Stonebridge Cross Access (scheme 14)	AG	AG
Maghull North	G	G	Connecting Kirkby (scheme 15)	G	G
A570 Linkway	G	G	Health Engagement and Training Hub	AG	AG
Silver Jubilee Bridge	AR	AR	Greenbank Skills for Growth	G	AG
Windle Island	AG	G	City of Liverpool STEM Centre (Strand 1-1)	G	G
Alstom Technology Transport Centre (phase 1)	G	G	Hugh Baird College - Port Academy (Strand 1-1)	G	G
Centre for Infectious Diseases (CIEDR)	G	G	Knowsley Community College in partnership with	G	G
Enterprising Futures 2 (WTECH)	AR	G	Riverside College - STEM Innovation Centre (Strand 2)	G	G
Silver Jubilee Bridge (phase 2)	G	G	Southport College - Refurbishment of Tony Leigh	G	G
Myrescough College - Equine Studies (Strand 1)	G	G	Wirral Metropolitan College - Wirral STEM Centre	G	G
Wirral Met - Low Energy Project	AG	G	Maritime & Engineering College North West - Build	G	G
Seqirus	G	G	North Liverpool Regeneration Company - Low Carbon	G	G
Riverside College - Weld Tech Project	G	G	Strand 2 - City of Liverpool College - Maintenance	G	G
City of Liverpool College (digital academy) (Strand 2)	G	G	Strand 2 - Hugh Baird College - Improve Facilities	G	G
Alstom Technology Transport Centre (phase 1B)	G	G	Strand 2 - Knowsley Community College - Project	G	G
Digital Starting Point (St Helens Chamber)	AG	G	Strand 2 - Knowsley Community College	G	G
City Centre Connectivity	AG	R	Strand 2 - Riverside College	G	G
LCR Intelligent Transport Systems (scheme 1)	AG	AG	Strand 2 - Southport College.	G	G
A57 Connectivity (scheme 2)	AG	R	Strand 2 - Southport College	G	G
			Strand 2 - St Helens College	G	G
			Strand 2 - Wirral Metropolitan College	G	G
			Strand 3 - City of Liverpool	G	G
			Strand 3 - St Helens College	G	G
			Strand 3 - Wirral Metropolitan College	G	G
			Strand 3 - Maritime & Engineering College North West	G	G
			Strand 3 - Women's Technology Training Limited	G	G
			Strand 4 - City of Liverpool College.	G	G
			Strand 4 - Hugh Baird College.	G	G
			Strand 4 - Knowsley Community College.	G	G
			Strand 4 - Riverside College.	G	G
			Strand 4 - Southport College.	G	G
			Strand 4 - St Helens College.	G	G
			Strand 4 - Wirral Metropolitan College.	G	G
			Advanced Manufacturing Centre North West	G	G
			Everton Learning and Skills	AG	R
			Alchemy (phase 3)	A	G
			Shakespeare Rail	G	G
			Liverpool South Work & Wellbeing (STEC)	N/A	G

Growth Deal Performance
G

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	£87,797,822	£312,560,000

LGF Outturn	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 8,490,271	£ 53,057,015	£ 53,978,663	£ 27,923,763	£ -	£ -	£ 134,959,441
Forecast for year	£ 47,829,004	£ 53,057,015	£ 53,949,138	£ 47,829,004	£ 86,839,309	£ 70,885,534	£ 312,560,000
Progress towards forecast	18%		100%	58%	0%	0%	43%

LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 8,490,271	£ 53,057,015	£ 53,978,663	£ 27,923,763	£ -	£ -	£ 134,959,441
Forecast for year	£ 47,829,004	£ 53,057,015	£ 53,949,138	£ 47,829,004	£ 86,839,309	£ 70,885,534	£ 312,560,000
Progress towards forecast	18%		100%	58%	0%	0%	43%

£ 29,525

Non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 8,021,440	£ 28,328,506	£ 18,155,280	£ 21,320,841	£ -	£ -	£ 67,804,627
Forecast for year	£ 29,108,883	£ 28,328,506	£ 18,155,280	£ 29,108,883	£ 21,211,461	£ -	£ 96,804,130
Progress towards forecast	28%		100%	73%	0%	-	70%

Total LGF + non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 16,511,711	£ 81,385,521	£ 72,133,943	£ 49,244,604	£ -	£ -	£ 202,764,068
Forecast for year	£ 76,937,887	£ 81,385,521	£ 72,104,418	£ 76,937,887	£ 108,050,770	£ 70,885,534	£ 409,364,130
Progress towards forecast	21%		+100%	+64%	+0%	+0%	50%

## Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 151,875,022	£ 6,152,570	£ 81,940,489	£ 42,740,619	£ 29,851,300	£ 312,560,000
Actual	£ 151,875,022	£ 6,152,570	£ 80,721,025	£ -	£ -	£ 238,748,617
Variance	+0%	+0%	-1%	-100%	-100%	-24%

## Commentary

**Summary**  
Two projects join the portfolio monitoring following the signing of Grant Funding Agreements. These projects are Shakespeare Rail which offers an improved rail and public transport offer for Prescot and the South Liverpool Education and Training Project which seeks to refurbish an older building, making it a more accessible and attractive training facility in the Speke area of Liverpool.

**Jobs**  
We have achieved our target for job creation. A significant proportion of jobs have been contributed by Alstom staff that are now fully operational from their new site in LCR. New jobs at Seqirus, Centre for Infectious Disease, Newton Le Willows Station and Maghull North have been reported, as have a number of jobs at colleges following on from skills capital investment.

Providers have reported some 457 new apprenticeships in this period which is positive news. Early indication from skills output monitoring indicate that recruitment of apprentices in STEM areas of learning have remained stable in LCR, which is positive given national statistics indicate a downturn in numbers. City of Liverpool College is now working with Clinical Laboratories Liverpool and Unilever to further develop opportunities. However, there is an indication that apprenticeships in the field of logistics have been much lower than anticipated, and this is related to the changes in the apprenticeship levy in the last financial year.

Insight gleaned from this quarter's monitoring return indicates that locally the demand for skills in the digital sector is increasingly moving towards specialist higher level technical skills. Responding to these needs, the City of Liverpool College has been working over recent months to extend the breadth and relevance of its current apprenticeship offer to the digital sector. The City of Liverpool College will shortly be launching via a sector focused employer campaign 4 new higher apprenticeships in the following occupations, Cyber Security Technologist, Software Developer, Network Engineer and Data Analyst. The College acknowledge that the enhanced offer has been made possible by the LCR investment in the Digital Academy.

**Skills**  
Progress towards achieving the area of skills floor space is positive this quarter with three schemes completing taking us to 45% complete of our target for floorspace for the year. A number of larger schemes remain in delivery and are on target to complete by April 2019. We are also on target to achieve our learner numbers by April. One scheme, Everton Learning and Skills has been reported as red. This is largely due to land assembly issues. The combined Authority continues to work with the applicant to bring the scheme into delivery phase.

**Transport**  
Several schemes continue on site in this period and we can report progress in our transport metrics. As the Key Route Network Projects get underway we expect this figure to steadily increase.

Actual Expenditure and forecasts 2018/19 and future years  
Total expenditure at Quarter 3 was £27,923,763. At Q2, forecast expenditure to end 2018/19, (which is now fixed), is £47,829,004. As in previous years, forecasts change throughout the year due to increased data accuracy from programme managers and as projects develop. Expenditure also tends to increase exponentially from January to March. Any changes will, of course, influence future years' forecasts; however, currently these have been calculated as: 2019/20 £86,803,309, 2020/21 £71,635,534. The forecasts are based on various assumptions and there are a number of unknown risks and influences that may or may not come to fruition.

## Section 151 Officer Approved

Name	<b>John Fogarty</b>
Signature	
Date	