

Growth Deal Dashboard

LEP Name **Liverpool City Region LEP**

This Quarter: **Q4_1819**

Deliverables Progress

Housing	This Quarter	Financial Year						Total
		15-17	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	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Jobs Created	170	81	426	807	0	0	-	1,314
Apprenticeships Created*	385	0	1,622	1,398	0	0	-	3,020
Jobs including Apprenticeships	555	81	2,048	2,205	0	0	-	4,334
Forecast for year	902	81	383	902	978	639	557	3,540
Progress towards forecast	62%	535%	244%	0%	0%	0%	0%	122%

* Apprenticeships included within jobs totals prior to 2017

Skills	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Area of new or improved floorspace (m2)	8,183	25,269	9,920	13,103	0	0	-	48,292
Forecast for year	11,585	25,269	9,920	11,585	0	0	0	46,774
Progress towards forecast	71%	100%	100%	113%	-	-	-	103%

Transport	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Number of New Learners Assisted	350	885	1,064	1,769	0	0	-	3,718
Forecast for year	1,300	885	1,127	1,300	539	539	0	4,390
Progress towards forecast	27%	94%	136%	0%	0%	0%	-	85%

Transport	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Length of Road Resurfaced	4.2	12.0	9.1	9.6	0.0	0.0	-	31
Length of Newly Built Road	0.0	0.0	3.8	0.1	0.0	0.0	-	3.9
Length New Cycle Ways	2.7	21.0	14.0	10.1	0.0	0.0	-	45

Project RAG Ratings

Project Name	Previous Quarter Q3_1819	This Quarter Q4_1819	Project Name	Previous Quarter Q3_1819	This Quarter Q4_1819
Access Connectivity Improvements to Knowsley	G	G	Duke Street Bus Priority (scheme 3)	AR	G
A5300 Knowsley Expressway	G	G	A562 City Connections (scheme 4)	R	R
Newton-le-Willows Interchange	A	G	A59 Bus Priority Corridor (scheme 5)	A	A
Sustainable Transport Enhancement Package (S)	A	AR	Silver Jubilee Bridge (scheme 6)	G	G
Skills Strand 1 - Specific building projects fund	N/A	G	Kingsway Tunnel Connectivity (scheme 7)	AR	AR
Skills Strand 2 - Conditions Improvement Fund	N/A	G	Wirral Waters Safety Upgrade (scheme 8)	A	A
Skills Strand 3 - Capital Equipment Fund	N/A	G	LCR UTC Communication Upgrade (scheme 9)	A	AR
International Festival for Business 2016	G	G	A41 Corridor Improvement (scheme 10)	AG	AG
Skills Strand 4 - Low Carbon Fund	N/A	G	A557 Widnes Town Centre (scheme 11)	G	AG
Halton Curve	G	G	A580 Employment Hubs (scheme 12)	G	G
A565 North Liverpool Key Corridors	AR	AR	A59 Port Capacity (scheme 13)	AG	AG
M58 Junction Improvements	R	AR	M57 J6 Stonebridge Cross Access (scheme 14)	AG	A
Maghull North	G	G	Connecting Kirkby (scheme 15)	G	G
A570 Linkway	G	G	Health Engagement and Training Hub	AG	G
Silver Jubilee Bridge	AR	AR	Greenbank Skills for Growth	AG	G
Windle Island	G	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)	G	G	Riverside College - STEM Innovation Centre (Str	G	G
Silver Jubilee Bridge (phase 2)	G	G	Southport College - Refurbishment of Tony Leigh	G	G
Myerscough College - Equine Studies (Strand 1)	G	G	Wirral Metropolitan College - Wirral STEM Centre	G	G
Wirral Met - Low Energy Project	G	G	Maritime & Engineering College North West - Buil	G	G
Seqirus	G	G	North Liverpool Regeneration Company - Low Ca	G	G
Riverside College - Weld Tech Project	G	G	Strand 2 - City of Liverpool College - Maintenance	G	G
City of Liverpool College (digital academy) (Stran	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)	G	G	Strand 2 - Knowsley Community College	G	G
City Centre Connectivity	R	A	Strand 2 - Riverside College	G	G
LCR Intelligent Transport Systems (scheme 1)	AG	AG	Strand 2 - Southport College.	G	G
A57 Connectivity (scheme 2)	R	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 W	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	R	R
			Alchemy (phase 3)	G	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	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 13,300,449	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ -	£ -	£ 148,259,890
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	28%	100%	86%	0%	0%		47%

LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 13,300,449	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ -	£ -	£ 148,259,890
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	28%	100%	86%	0%	0%		47%

Non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 6,606,265	£ 28,328,506	£ 18,155,280	£ 27,927,106	£ -	£ -	£ 74,410,892
Forecast for year	£ 29,108,883	£ 28,328,506	£ 18,155,280	£ 29,108,883	£ 21,211,461	£ -	£ 96,804,130
Progress towards forecast	23%	100%	96%	0%	-		77%

Total LGF + non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 19,906,714	£ 81,385,521	£ 72,133,943	£ 69,151,318	£ -	£ -	£ 222,670,782
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	26%	+100%	+90%	+0%	+0%	+0%	54%

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 42,376,141	£ 28,849,726	£ 312,560,000
Actual	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ -	£ -	£ 241,334,133
Variance	+0%	+0%	+0%	-100%	-100%	-23%

Commentary

Q4 Commentary
Metrics
Housing
 No housing units have been commissioned or delivered to date. The LEP and CA will continue to work together to progress opportunities.
Jobs
 We had forecast the creation of 902 jobs/apprenticeships in total in the 18/19 financial year. This year actual numbers reported are 2205. This is broken down as follows below:
 Jobs - Alstom, Myerscough College, Seqirus, Centre for Infectious Disease and City of Liverpool College have all shown positive progress towards achievement of their targets. At the end of Q4 we received confirmation of 170 jobs reported in this period taking the total number of jobs created in year to 807.
 In addition to this a number of apprenticeship opportunities have been reported – at end of Q4 these totalled 1398. Skills strand one projects which had been physically constructed in the 16/17 financial year have continued to recruit apprentices with Maritime Engineering College Northwest returning 288 apprentices on record for this period. Myerscough College which completed in 17/18 has also recruited 28 apprentices.
 This takes the combined jobs/apprenticeships total to 2205.

When considering the outputs in previous years the LCR has delivered 4334 jobs/apprentices to date. A commitment to 10,000 jobs/apprentices was made in so as we move into 2019/20 a further 5666 jobs/apprentices will be required.

Skills Floor space
 7 skills capital projects completed in this financial year enabling the delivery of 13,103(m2) of new or improved skills floor space. Change controls have now deferred completion of two skills projects into 2019/20 (Everton Skills and Speke Training). We expect a commissioning call for skills capital to take place in Q119/20. Once applications are received, it will enable us then to forecast the remainder of floor space delivery for the remaining LGF Period.

Skills Learner numbers
 Learner numbers have not increased in Q4 but our annual targets have been met. Our reporting schedule for collection means that data is only collected biannually. We will expect to report learner numbers in subsequent reporting periods.

Transport - Improvement in reported cycle KM. We expect highways schemes from KRN to be reported in Q1 of 2019/20.

Section 151 Officer Approved

Name	John Fogarty
Signature	
Date	