

# Growth Deal Dashboard

LEP Name **Liverpool City Region LEP**

This Quarter: **Q1\_1920**

## 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	168	81	426	809	168	0	-	1,484
Apprenticeships Created*	387	0	1,622	1,398	387	0	-	3,407
Jobs including Apprenticeships	555	81	2,048	2,207	555	0	-	4,891
Forecast for year	609	81	383	902	609	540	864	3,379
Progress towards forecast	91%		535%	245%	91%	0%	0%	145%

\* 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)	0	25,269	9,920	13,103	0	0	-	48,292
Forecast for year	1,476	25,269	9,920	11,268	1,476	0	0	47,933
Progress towards forecast	0%	100%	100%	116%	0%	-	-	101%

Number of New Learners Assisted	187	885	1,064	1,769	187	0	-	3,905
Forecast for year	113	885	1,127	1,407	113	110	0	3,642
Progress towards forecast	165%		94%	126%	165%	0%	-	107%

Transport	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Length of Road Resurfaced	9.4	12.0	9.1	16.2	9.4	0.0	-	47
Length of Newly Built Road	2.7	0.0	3.8	0.4	2.7	0.0	-	6.8
Length New Cycle Ways	7.4	21.0	14.0	10.3	7.4	0.0	-	53

Project Name	Project RAG Ratings		Project Name	Previous Quarter Q4_1819	This Quarter Q1_1920
	Previous Quarter Q4_1819	This Quarter Q1_1920			
Access Connectivity Improvements to Knowsley	G	G	Duke Street Bus Priority (scheme 3)	AG	G
A5300 Knowsley Expressway	G	G	A562 City Connections (scheme 4)	R	R
Newton-le-Willows Interchange	G	G	A59 Bus Priority Corridor (scheme 5)	A	A
Sustainable Transport Enhancement Package (S)	AR	AR	Silver Jubilee Bridge (scheme 6)	G	G
Skills Strand 1 - Specific building projects fund	N/A	N/A	Kingsway Tunnel Connectivity (scheme 7)	AR	AR
Skills Strand 2 - Conditions Improvement Fund	N/A	N/A	Wirral Waters Safety Upgrade (scheme 8)	A	G
Skills Strand 3 - Capital Equipment Fund	N/A	N/A	LCR UTC Communication Upgrade (scheme 9)	AR	AR
International Festival for Business 2016	G	G	A41 Corridor Improvement (scheme 10)	AG	G
Skills Strand 4 - Low Carbon Fund	N/A	N/A	A557 Widnes Town Centre (scheme 11)	AG	AG
Halton Curve	G	G	A580 Employment Hubs (scheme 12)	G	A
A565 North Liverpool Key Corridors	AR	R	A59 Port Capacity (scheme 13)	AG	AR
M58 Junction Improvements	AR	AR	M57 J6 Stonebridge Cross Access (scheme 14)	A	AG
Maghull North	G	G	Connecting Kirkby (scheme 15)	G	G
A570 Linkway	G	AR	Health Engagement and Training Hub	G	G
Silver Jubilee Bridge	AR	AR	Greenbank Skills for Growth	G	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
Myrescough 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	A	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	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 9,539,324	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 9,539,324	£ -	£ 157,799,214
Forecast for year	£ 86,734,309	£ 53,057,015	£ 53,978,663	£ 41,224,213	£ 86,734,309	£ 77,565,800	£ 312,560,000
Progress towards forecast	11%		100%	100%	11%	0%	50%

LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 9,539,324	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 9,539,324	£ -	£ 157,799,214
Forecast for year	£ 86,734,309	£ 53,057,015	£ 53,978,663	£ 41,224,213	£ 86,734,309	£ 77,565,800	£ 312,560,000
Progress towards forecast	11%		100%	100%	11%	0%	50%

Non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 2,452,911	£ 28,328,506	£ 18,155,280	£ 27,927,106	£ 2,452,911	£ -	£ 76,863,803
Forecast for year	£ 21,211,461	£ 28,328,506	£ 18,155,280	£ 29,108,883	£ 21,211,461	£ -	£ 96,804,130
Progress towards forecast	12%		100%	96%	12%	-	79%

Total LGF + non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 11,992,235	£ 81,385,521	£ 72,133,943	£ 69,151,318	£ 11,992,235	£ -	£ 234,663,017
Forecast for year	£ 107,945,770	£ 81,385,521	£ 72,133,943	£ 70,333,096	£ 107,945,770	£ 77,565,800	£ 409,364,130
Progress towards forecast	11%		+100%	+98%	+11%	+0%	57%

## 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	£ 45,660,000	£ 25,565,867	£ 312,560,000
Actual	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 8,000,000	£ -	£ 249,334,133
Variance	+0%	+0%	+0%	-82%	-100%	-20%

## Commentary

Overall LGF performance at Q1 2019/20 remains at Green. This has been a trend for the past two financial years. Three new projects have entered the portfolio (Merseyreach £4.5m, Pall Mall £3.5m and Tower Road £3m) and seven projects have recently reached physical completion. Commercial floor space forecasts aren't being reported but by 2025 Digital Innovation Facility is projecting 1350m2, Pall Mall 12077m2, Chancery Gate 10341m2 and Alchemy (Stage 3 Knowsley) 9636m2.

**Q1 Financial Performance** - Progress towards forecast levels of spend is being made. Financials are as reported in the dashboard.

## Q1 Deliverables Performance

Housing presently has no values as no LGF funds had been directly awarded for this purpose. A dialogue has been started with BEIS colleagues to develop a methodology for the inclusion of outputs from 'impact sites' - outputs which are indirect but deliberate beneficiaries of direct investment in projects such as transport, learning and skills and employment. A test and learn approach is currently being developed with Sefton and Knowsley that will be extended across the whole of the City Region once agreed with BEIS.

A further 387 apprenticeships have been added to the cumulative performance in Q1 which is a positive trend. Apprenticeship starts at the Martine and Engineering College have been particularly popular, with the Port Academy and City of Liverpool College STEM Centre also returning positive numbers. Over the Local Growth Deals 1, 2 and 3 cumulatively we have forecast the achievement of 15,384 jobs and apprentices - at Q1 we are at 4,891 or 32% of our target.

The pattern of enrolment for the Colleges is that the majority of the courses commence in September and run for the academic year until June. Therefore, in line with expectations, new learner numbers have not increased significantly within this period, although Myrescough College has recorded 64 new learners in the adult skills categories which is positive. Learner numbers expected to strengthen in Q2 when new student recruitment starts. Two skills capital (floor space) projects remain in delivery. There is currently also a call for new projects which closes in August 2019. After this point, we may have further additional floor space projects to report. Transport metrics have shown improvement in Q1, closely related to the completion of projects. Five Key Route Network schemes have completed, and a number of projects from within the STEP programme have reached physical completion.

## Q1 Project performance

The overall position has not changed dramatically from the previous period. Around 80% of all projects are green/amber-green rated. Four projects are red rated, namely Granby Learning and Skills (formerly Everton Learning and Skills), A57 Connectivity, A562 Connectivity and A565 North Liverpool Key Corridors. Since the June update the Granby project has undergone a change control and is now progressing to plan, the A57 scheme is now on site and progressing, but the A562 Connectivity scheme continues to be restricted by network capacity issues from other ongoing works in the city centre. The A565 project was amber/red in the last quarter but contractor delays have resulted in this becoming red. A further eight schemes fall within the amber/red rating.

## Section 151 Officer Approved

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