

Growth Deal Dashboard

LEP Name **Liverpool City Region LEP**

This Quarter: **Q2_1920**

Growth Deal Performance
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Area lead comments



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	30	81	426	811	198	0	-	1,516	
Apprenticeships Created*	597	0	1,622	1,398	984	0	-	4,004	
Jobs including Apprenticeships	627	81	2,048	2,209	1,182	0	-	5,520	
Forecast for year	609	81	383	902	609	629	984	3,588	
Progress towards forecast	103%		535%	245%	194%	0%	0%	154%	

* 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)	0	25,269	9,920	13,103	0	0	-	48,292	
Forecast for year	4,285	25,269	9,920	11,268	4,285	7,368	0	58,110	
Progress towards forecast	0%	100%	100%	116%	0%	0%	-	83%	
Number of New Learners Assisted	1,370	885	1,064	1,942	1,557	0	-	5,448	
Forecast for year	201	885	1,127	1,407	201	225	127	3,972	
Progress towards forecast	682%		94%	138%	775%	0%	-	137%	

Transport	This Quarter	Financial Year							Total
		15-17	17-18	18-19	19-20	20-21	21-25		
Length of Road Resurfaced	11.2	12.0	9.1	16.2	20.6	0.0	-	58	
Length of Newly Built Road	3.0	0.0	3.8	0.4	5.7	0.0	-	9.8	
Length New Cycle Ways	7.5	21.0	14.0	10.3	15.0	0.0	-	60	

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

LGF Outturn	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 17,713,244	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 27,252,568	£ -	£ 175,512,458
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	20%		100%	100%	31%	0%	56%

LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 17,713,244	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 27,252,568	£ -	£ 175,512,458
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	20%		100%	100%	31%	0%	56%

Non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 1,923,412	£ 28,328,506	£ 18,155,280	£ 27,927,106	£ 4,376,323	£ -	£ 78,787,215
Forecast for year	£ 21,211,461	£ 28,328,506	£ 18,155,280	£ 29,108,883	£ 21,211,461	£ -	£ 96,804,130
Progress towards forecast	9%		100%	96%	21%	-	81%

Total LGF + non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 19,636,656	£ 81,385,521	£ 72,133,943	£ 69,151,318	£ 31,628,891	£ -	£ 254,299,673
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	18%		+100%	+98%	+29%	+0%	62%

Contractual Commitments (manual entry)

Forecast	Financial Year					Total
	15-17	17-18	18-19	19-20	20-21	
Forecast	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 52,218,378	£ 19,007,489	£ 312,560,000
Actual	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 16,573,744	£ -	£ 257,907,877
Variance	+0%	+0%	+0%	-68%	-100%	-17%

Commentary

General comments - This period we have introduced 8 new projects into the portfolio. These include 6 skills capital projects which will improve college estates across the Liverpool City Region, and 2 new infrastructure schemes. The first scheme is City Centre Connectivity (phase 2) which is an infrastructure scheme which comprises of the construction of two new roads, to the north west of Liverpool City Centre. The scheme will address current and anticipated future congestion and improve accessibility to the waterfront area in general and specifically to the proposed re-positioned and improved Isle of Man Ferry Terminal, and a new cruise liner terminal which is in development. Halsnead Garden Village is the second infrastructure scheme to be part funded by LGF funding. The site is located near Whiston in Knowsley, and is one of 14 sites in England which have been awarded Garden Village status by the Government. Halsnead is a significant housing and employment site for the City Region with the potential to deliver approximately 1,600 homes and 22.5 hectares of employment land. The LGF contribution will deliver essential off-site transport infrastructure to help unlock these tangible economic benefits. The scheme focuses on building adequate capacity and resilience within the surrounding highway network and improving access to the Halsnead site. Together these schemes contribute to some £16.5m of contractual commitments in this financial year.

Financial progress - At the end of quarter two we have made 31% progress towards forecasts for the year. Some claims in Q2 had been lower than anticipated from the Q1 forecasts. We are now 56% expended of the original award. Positively, we have leveraged almost 81% of the expected non LGF contribution to date. This year we expect contracts to be signed to the value of £52m. Contracts to the value of £16m have already been signed (31%). We expect a number of skills capital schemes to progress into contract in quarter 3m with a number of business capital projects seeking Combined Authority approval in December.

Delivery Performance - One of the projects rated red in the previous quarter has improved in RAG status and is now Amber/red (Granby Learning and Skills). Three of the projects remain red, two continue to experience delay, but we expect one (the A57 Connectivity) to complete in Q3. Overall, ten projects improved their RAG status in Q2, and five showed some slight decline.

Output performance in Q2

Jobs - This quarter 627 jobs (including apprenticeships) have been created. This has been aided by a strong performance from the Advance Manufacturing Centre, Maritime Engineering College North West and Riverside College in terms of apprenticeships.

Skills Floor space - Work continues on two skills capital projects which are in delivery. A further 6 skills capital projects have entered the reporting portfolio which will set out to improve learning facilities across the Liverpool City Region.

New learners - New learner numbers have increased significantly. Figures indicate that the majority of all skills funded projects have returned positive learner numbers.

Transport Metrics - These continue to show a positive trend, with a further 11.2km of road resurfaced and 3.0km of new road built. Cycle way continues to increase with 7.5km completed in the last quarter largely within the STEP programme and A565 key corridor improvements.

Project RAG Ratings

Project Name	Previous Quarter Q1_1920	This Quarter Q2_1920	Project Name	Previous Quarter Q1_1920	This Quarter Q2_1920
Access Connectivity Improvements to Knowsley	G	G	Duke Street Bus Priority (scheme 3)	A	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	G
Skills Strand 2 - Conditions Improvement Fund	N/A	N/A	Wirral Waters Safety Upgrade (scheme 8)	G	G
Skills Strand 3 - Capital Equipment Fund	N/A	N/A	LCR UTC Communication Upgrade (scheme 9)	AR	A
International Festival for Business 2016	G	G	A41 Corridor Improvement (scheme 10)	G	AG
Skills Strand 4 - Low Carbon Fund	N/A	N/A	A557 Widnes Town Centre (scheme 11)	AG	G
Halon Curve	G	G	A580 Employment Hubs (scheme 12)	A	G
A565 North Liverpool Key Corridors	R	R	A59 Port Capacity (scheme 13)	AR	A
M58 Junction Improvements	AR	AR	M57 J6 Stonebridge Cross Access (scheme 14)	AG	G
Maghull North	G	G	Connecting Kirby (scheme 15)	G	G
A570 Linkway	AR	A	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 - Bull	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) (Str	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	G	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	AR
			Alchemy (phase 3)	G	G
			Shakespeare Rail	AG	AR
			Liverpool South Work & Wellbeing (STEC)	AR	AG
			Digital Innovation Facility	G	AG
			Bank Lane (Scheme 16)	G	AG
			Chancerygate (Merseyreach)	G	A
			Pall Mall	G	G
			Tower Road	G	G
			SIF2047 Skills Strand 4 - Hugh Baird College	G	G
			SIF 2050 Skills Strand 4 - Southport College	G	G
			SIF 2053 Strand 4 - Wirral Met College	G	G
			SIF2058 Strand 4- Riverside College	G	G
			SIF2076 Strand 4 - St Helens and Knowsley College	G	G
			SIF2076 Strand 4 - City Of Liverpool College	G	G
			City Centre Connectivity (Phase 2)	A	A
			Halsnead Garden Village	A	A

Section 151 Officer Approved

Name	John Fogarty
Signature	
Date	