

## Growth Deal Dashboard

LEP Name **Liverpool City Region LEP**


This Quarter: Q3\_1920

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

Jobs	112	81	426	811	310	0	-	1,628
Jobs Created	26	0	1,622	1,398	1,010	0	-	4,030
Apprenticeships Created*	138	81	2,048	2,209	1,320	0	-	5,688
Jobs including Apprenticeships	640	81	383	502	640	1,067	2,078	5,151
Forecast for year	22%		535%	245%	206%	0%	0%	110%
Progress towards forecast								

\* Apprenticeships included within jobs totals prior to 2017

Skills	0	25,269	9,920	13,103	0	0	-	45,292
Area of new or improved floorspace (m2)	4,285	25,269	9,920	11,268	4,285	10,481	0	61,223
Forecast for year	0%	100%	100%	116%	0%	0%	-	79%
Progress towards forecast								
Number of New Learners Assisted	0	885	1,064	1,942	1,557	0	-	5,448
Forecast for year	356	885	1,127	1,407	356	1,106	1,926	6,807
Progress towards forecast	0%		94%	138%	437%	0%	-	80%

	Transport																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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Project RAG Ratings														
Previous Quarter Q2_1920		This Quarter Q3_1920		Project Name		Previous Quarter Q2_1920		This Quarter Q3_1920						
Project Name														
Access Connectivity Improvements to Knowsley			G			Duke Street Bus Priority (scheme 3)			AG			G		
A5300 Knowsley Expressway			G			A562 City Connections (scheme 4)			R			R		
Newton-le-Willows Interchange			G			A59 Bus Priority Corridor (scheme 5)			A			A		
Sustainable Transport Enhancement Package			AR			Silver Jubilee Bridge (scheme 6)			G			G		
Skills Strand 1 - Specific building projects fund			N/A			Kingsway Tunnel Connectivity (scheme 7)			G			G		
Skills Strand 1 - Conditions Improvement Fund			N/A			Wirral Waters Safety Upgrade (scheme 8)			G			G		
Skills Strand 2 - Capital Equipment Fund			N/A			LCR UTC Communication Upgrade (scheme 9)			A			A		
International Festival for Business 2016			G			A41 Corridor Improvement (scheme 10)			AG			G		
Skills Strand 4 - Low Carbon Fund			N/A			A557 Widnes Town Centre (scheme 11)			G			G		
Helford Curve			G			A580 Employment Hubs (scheme 12)			G			A		
A565 North Liverpool Key Corridors			R			A59 Port Capacity (scheme 13)			A			A		
M56 Junction Improvements			AR			M57 J6 Stonebridge Cross Access (scheme 14)			G			G		
Maghull North			G			Connecting Kirkby (scheme 15)			G			G		
A570 Linkway			A			Health Engagement and Training Hub			G			G		
Silver Jubilee Bridge			AR			Greenbank Skills for Growth			G			G		
Windle Island			G			City of Liverpool STEM Centre (Strand 1-1)			G			G		
Alstom Technology Transport Centre (phase 1)			G			Hugh Baird College - Port Academy (Strand 1-1)			G			G		
Centre for Infectious Diseases (CIEDR)			G			Knowsley Community College in partnership with			G			G		
Enterprising Futures 2 (WTECH)			G			Riverside College - STEM Innovation Centre (Strand 1-1)			G			G		
Silver Jubilee Bridge (phase 2)			G			Southport College - Refurbishment of Tony Leg			G			G		
Myerscough College - Equine Studies (Strand 1-1)			G			Wirral Metropolitan College - Wirral STEM Centre			G			G		
Wirral Mer - Low Energy Project			G			Maritime & Engineering College North West - Built			G			G		
Seagus			G			North Liverpool Regeneration Company - Low Carbon			G			G		
Riverside College - Weld Tech Project			G			Strand 2 - City of Liverpool College - Maintenance			G			G		
City of Liverpool College (digital academy) (Strand 1-1)			G			Strand 2 - Hugh Baird College - Improve Facilities			G			G		
Alstom Technology Transport Centre (phase 1)			G			Strand 2 - Knowsley Community College - Project			G			G		
Digital Starting Point (St Helens Chamber)			G			Strand 2 - Knowsley Community College			G			G		
City Centre Connectivity			A			Strand 2 - Riverside College			G			G		
LCR Intelligent Transport Systems (scheme 1)			G			Strand 2 - Southport College			G			G		
A57 Connectivity (scheme 2)			R			Strand 2 - Southport College			G			G		

Growth Deal Performance	Area lead comments
G	

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	£87,797,322	£312,560,000

LGF Outturn	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 13,176,422	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 40,428,990	£ -	£ 188,688,880
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	15%		100%	100%	47%	0%	60%

[illegible]

	£	€	£	€	£	€	£	€
Non-LGF Expenditure								
Actual	£ 1,325,192	€ 28,326,506	£ 10,155,280	€ 27,927,106	£ 5,701,515	€ 56,175,380	£ 80,112,407	
Forecast for year	£ 21,211,461	€ 28,328,506	£ 18,155,280	€ 29,108,863	£ 21,211,461	€ 56,175,380	£ 152,980,510	
Progress towards forecast	6%		100%	96%	27%	0%	62%	

Total LGF + non-LGF Expenditure								
Actual	£ 14,501,614	£ 81,385,521	£ 72,133,543	£ 69,151,318	£ 46,130,505	£ -	£ 268,801,286	
Forecast for year	£ 107,545,770	£ 01,385,521	£ 72,133,543	£ 70,333,096	£ 107,945,770	£ 133,742,180	£ 466,540,510	
Progress towards forecast	13%		+100%	+98%	+43%	+0%	58%	

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	£ 65,762,279	£ 5,443,588	£ 312,560,000		
Actual	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 63,492,228		£ 304,826,351		
Variance	+0%	+0%	+0%	-3%	-100%	-2%		

### Commentary

financial progress

LGF Expenditure: At end Q3, LGF expenditure was at 47% of the target for the year. The CA's forecast shows disbursement of 100% of target this year and is supported by the unbidding of major but delayed commitments, specifically City Centre Connectivity and City Centre Connectivity II. City Centre Connectivity II is also an agreed plan in place for all remainders. Twelve projects ago, £73.0m of LGF remained uncommitted and projects had not yet received approval to absorb this funding. The CA's project pipeline is now significantly over-programmed, including against LGF, and therefore contains more resilience than previously.

This marks significant progress in moving approved schemes into delivery and funding new, impactful schemes. Recent approvals have targeted both value for money and deliverability. Non-LGF expenditure will increase as Q4 claims are submitted. The regular annual cycle of claims dictates that spend of all types is booked mainly in the first quarter.

Delivery Performance

100 projects are within LGCCA LGF portfolio in this quarter. 81% (83 in total) of projects are rated green or amber green for performance. In Q3 of 2018/19 the LGF portfolio consisted of 75 projects. 7% of projects fall within the red or amber red category (compared to 10% 12 months ago). Two projects are reporting red RAG status (this is down from three projects in the previous period). One project (A200) is expected to complete by the end of the financial year, after expensing delays following land assembly and difficult ground conditions. The other project - A552 KMS scheme had to be re-specified as the route could be used as a diversion for the works to remove Church Hill Flyover was completed. The delay was largely unavoidable due to the immediate nature of the works and the need to ensure the bus route through the former A57 KMS Scheme (third scheme reported red in Q2) has since completed on site. This project improved the carriageway condition and pedestrian/cycle facilities along one of the busiest commuter routes into the City Centre via Kensington. Five projects are reporting amber/red status (also 5 reported in Q2 so no decline in performance). STEEP programme continues to progress, but has challenges with two key projects which have impacted the overall performance. A570 will shortly commence its final phase of delivery with expected completion in the summer of 2020, its rating reflects the slippage in programme, however, very little financial risk is associated with this project. A570 is a part of this project. Shakespeare Park II behind schedule in terms of public realm works delayed by long lead materials, but we expect the overall project completion date to be unaffected by these early delays. The Everlast/Granby Learning Centre project continues to underperform. This is largely due to design and procurement issues.

Output performance in Q3

The key to driving output performance is the progression of high quality schemes. The section above on financial progress underlines the LEP and CA's approach to this. Active Jobspace programme has increased over the last period. The Centre for Infectious Disease has reported 32 jobs, created as part of industry collaborations with Pfizer and Unilever, and a collaborative grant with IAVI and other smaller collaborations. The CEIDR Innovations team is now connected with over 110 companies and in addition to contractors secured has 11 active collaborative discussions in progress, and from this we can expect some further growth in Q4. Equiviva has reported 13 additional FTE's working within flu vaccination production facility.

Skills Floor space: Work continues to bring skills floorpace schemes to completion. It is worth noting that some projects have only recently commenced on site, and hence we expect to be able to report on their progress in future reports.

New learners: Figures have not changed since last period. New learner numbers are collected bi-annually in line with our reporting calendar. No learner numbers in Q3 or in December as this does not align with academic year cohort intakes.

Transport Metrics - Metrics have significantly increased with this capture. This can be attributed to KRM and STEEP schemes impacting the network, as well as aspects of City Centre Connectivity also finishing on site.

In light of the proposed methodology now under discussion would capture the development of 10,000 houses through impact sites.

Section 451 Officer Approved	
Name	
Signature	
Date	