## Growth Deal Dashboard

**LEP Name:** Liverpool City Region LEP  
**Title:** Q3 2021

### Deliverables Progress

<table>
<thead>
<tr>
<th>Deliverable</th>
<th>This Quarter</th>
<th>Previous Quarter</th>
<th>Financial Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strand 2 - Knowsley Community College - Project 1</td>
<td>G</td>
<td>G</td>
<td>0</td>
<td>G</td>
</tr>
</tbody>
</table>

### Jobs

<table>
<thead>
<tr>
<th>Category</th>
<th>Previous Quarter</th>
<th>Current Quarter</th>
<th>Forecast for year</th>
<th>LGF Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEP UTC Communication Upgrade (scheme 9)</td>
<td>500</td>
<td>1,068</td>
<td>6,595</td>
<td>AR 12.7</td>
</tr>
</tbody>
</table>

### Commercial Floor Space

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Actual</th>
<th>Variance</th>
<th>Forecast for year</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEP UTC Communication Upgrade (scheme 9)</td>
<td>£87,463</td>
<td>1,068</td>
<td>£6,595</td>
</tr>
</tbody>
</table>

### Project RAG Ratings

- **Total**: 2 projects in green, 12 in amber, 0 in red.
- **This Quarter**: 6 projects became amber.
- **Previous Quarter**: 8 projects became amber.

### Contractual Commitments

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Previous Quarter</th>
<th>This Quarter</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maritime &amp; Engineering College North West - Building for 21st Century (Strand 1-1)</td>
<td>£1,428</td>
<td>£2,027</td>
<td>£3,455</td>
</tr>
</tbody>
</table>

### Financial Progress

- **Investment Funding**: £32,000,000
- **Non-LGF Expenditure**: £3,812,032 (of £4,285,000)
- **Total**: £36,812,032

### Growth Deal Performance

- **LEP Expenditure**: £312,560,000
- **Actual**: £306,311,519
- **Forecast**: £312,560,000

### Growth Deal Dashboard

- **Progress towards forecast**: 86% for the LGF award.
- **Forecast for year**: 86%
- **Actual value of projects booked to LGF**: £84,472,613
- **Forecast for year**: £95,525,859

### Notes

- The number of amber rated projects has increased from 8 in Q2 to 12 in Q3. This is not unexpected, given delays reported as a consequence of the COVID-19 pandemic.
- Our transport outputs have increased within period. This is largely attributed to aspects of the Halsnead project now being reported as complete on site.
- Apprenticeships in Engineering have increased by 3.8% to 4,567, with all strands achieving their Q3 targets.

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### Growth Deal Performance

- **LEP Expenditure**: £312,560,000
- **Actual**: £306,311,519
- **Forecast**: £312,560,000

In summary, the Liverpool City Region LEP has made significant progress in the third quarter of fiscal year 2021, achieving 86% of the forecasted LGF expenditure. The number of amber-rated projects has increased, reflecting delays due to the COVID-19 pandemic. The transport sector has shown improvement, with more projects nearing completion. The apprenticeship targets have been met, with a growth of 3.8% to 4,567, showcasing the region's commitment to skill development. Further, the LEP continues to monitor and adjust strategies to ensure project milestones are met, given the challenges posed by the pandemic.