

Growth Deal Dashboard

LEP Name: Liverpool City Region LEP

This Quarter: Q4_1920

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	47	81	426	811	357	0	-	1,675
Apprenticeships Created*	61	0	1,622	1,398	1,071	0	-	4,091
Jobs including Apprenticeships	108	81	2,048	2,209	1,428	0	-	5,766
Forecast for year	640	81	383	902	640	1,067	3,538	6,111
Progress towards forecast	17%	535%	245%	223%	223%	0%	0%	87%

* 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	31,158	0	81,900
Progress towards forecast	0%	100%	100%	116%	0%	0%	-	59%
Number of New Learners Assisted	606	885	1,064	1,942	2,163	0	-	6,054
Forecast for year	356	885	1,127	1,407	356	1,106	6,817	11,698
Progress towards forecast	170%	94%	138%	608%	0%	0%	-	52%

Transport	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Length of Road Resurfaced	21.4	12.0	9.1	16.2	61.5	0.0	-	99
Length of Newly Built Road	6.0	0.0	3.8	0.4	12.7	0.0	-	16.9
Length New Cycle Ways	11.9	21.0	14.0	10.3	34.8	0.0	-	80

Project RAG Ratings

Project Name	Previous Quarter Q3 1920	This Quarter Q4 1920	Project Name	Previous Quarter Q3 1920	This Quarter Q4 1920
Access Connectivity Improvements to Knowsley	G	G	Duke Street Bus Priority (scheme 3)	G	G
A5300 Knowsley Expressway	G	G	A562 City Connections (scheme 4)	R	AR
Newton-le-Willows Interchange	AR	A	A59 Bus Priority Corridor (scheme 5)	A	AR
Sustainable Transport Enhancement Package (STP)	AR	A	Silver Jubilee Bridge (scheme 6)	G	G
Skills Strand 1 - Specific building projects fund	N/A	N/A	Kingsway Tunnel Connectivity (scheme 7)	G	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)	A	AG
International Festival for Business 2016	G	G	A41 Corridor Improvement (scheme 10)	G	G
Skills Strand 4 - Low Carbon Fund	N/A	N/A	A557 Wirral Town Centre (scheme 11)	G	G
Halton Curve	G	G	A580 Employment Hubs (scheme 12)	A	AG
A565 North Liverpool Key Corridors	R	R	A59 Port Capacity (scheme 13)	A	A
M58 Junction Improvements	G	G	M57 J6 Stonebridge Cross Access (scheme 14)	G	G
Maghull North	G	G	Connecting Kirkby (scheme 15)	G	G
A570 Linkway	AR	AG	Health Engagement and Training Hub	G	G
Silver Jubilee Bridge	G	A	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	G
Enterprising Futures 2 (WTECH)	G	G	Riverside College - STEM Innovation Centre (Strand 1)	G	G
Silver Jubilee Bridge (phase 2)	G	G	Southport College - Refurbishment of Tony Leigh (Strand 1)	G	G
Myerscough College - Equine Studies (Strand 1)	G	G	Wirral Metropolitan College - Wirral STEM Centre (Strand 1)	G	G
Wirral Met - Low Energy Project	G	G	Maritime & Engineering College North West - Bulk (Strand 1)	G	G
Siegnus	G	G	North Liverpool Regeneration Company - Low Carbon (Strand 1)	G	G
Riverside College - Weld Tech Project	G	G	Strand 2 - City of Liverpool College - Maintenance (Strand 1)	G	G
City of Liverpool College (digital academy) (Strand 1)	G	G	Strand 2 - Hugh Baird College - Improve Facilities (Strand 1)	G	G
Alstom Technology Transport Centre (phase 1B)	G	G	Strand 2 - Knowsley Community College - Project (Strand 1)	G	G
Digital Starting Point (St Helens Chamber)	G	G	Strand 2 - Knowsley Community College (Strand 1)	G	G
City Centre Connectivity	A	A	Strand 2 - Riverside College (Strand 1)	G	G
LCR Intelligent Transport Systems (scheme 1)	A	AR	Strand 2 - Southport College (Strand 1)	G	G
A57 Connectivity (scheme 2)	A	G	Strand 2 - Southport College (Strand 1)	G	G
			Strand 2 - St Helens College (Strand 1)	G	G
			Strand 2 - Wirral Metropolitan College (Strand 1)	G	G
			Strand 3 - City of Liverpool (Strand 1)	G	G
			Strand 3 - St Helens College (Strand 1)	G	G
			Strand 3 - Wirral Metropolitan College (Strand 1)	G	G
			Strand 3 - Maritime & Engineering College North West (Strand 1)	G	G
			Strand 3 - Women's Technology Training Limited (Strand 1)	G	G
			Strand 4 - City of Liverpool College (Strand 1)	G	G
			Strand 4 - Hugh Baird College (Strand 1)	G	G
			Strand 4 - Knowsley Community College (Strand 1)	G	G
			Strand 4 - Riverside College (Strand 1)	G	G
			Strand 4 - Southport College (Strand 1)	G	G
			Strand 4 - St Helens College (Strand 1)	G	G
			Strand 4 - Wirral Metropolitan College (Strand 1)	G	G
			Advanced Manufacturing Centre North West (Strand 1)	AR	AR
			Everton Learning and Skills (Strand 1)	AR	AR
			Alchemy (phase 3) (Strand 1)	G	G
			Shakespeare Rail (Strand 1)	AR	AR
			Liverpool South Work & Wellbeing (STEC) (Strand 1)	A	A
			Digital Innovation Facility (Strand 1)	A	A
			Bank Lane (Scheme 16) (Strand 1)	AG	AG
			Chancerygate (Mersleyreach) (Strand 1)	G	A
			Pall Mall (Strand 1)	AG	AG
			Tower Road (Strand 1)	G	G
			Strand 4: Hugh Baird College (Strand 1)	G	G
			Strand 4: Southport College (Strand 1)	AG	AG
			Strand 4: Wirral Met (Strand 1)	AG	AG
			Strand 4: Riverside College (Strand 1)	G	G
			Strand 4: SK College (Strand 1)	AG	AG
			Strand 4: City of Liverpool College (Strand 1)	G	G
			City Centre Connectivity (Phase 2) (Strand 1)	A	A
			Halshead Garden Village (Strand 1)	AR	AR
			Manufacturing Technology Centre (Project in a bubble) (Strand 1)	G	AG
			Enterprising Futures 2 (WTECH) - Phase 2 (Strand 1)	G	AG
			Createch Scale Up Programme (Strand 1)	G	A
			Flexible Growth Fund (Strand 1)	G	A
			Sandon Global (Strand 1)	G	A
			AVCT Improved facilities (Strand 2) (Strand 2)	G	AG
			Greenbank College (Strand 2) (Strand 2)	G	AG
			The Engineering College (Strand 2) (Strand 2)	G	G
			Wirral Met (Strand 2) (Strand 2)	G	AG
			North West Training Council (Strand 3) (Strand 3)	G	G
			Riverside College (Strand 3) (Strand 3)	G	G
			St Helens Chamber (Strand 3) (Strand 3)	G	AG
			The Engineering College Industry 4.0 (Strand 3) (Strand 3)	G	G
			Wirral Metropolitan College - Motor Vehicle and Co (Strand 3)	G	AG
			Hugh Baird (Strand 5) (Strand 5)	G	G
			Riverside College (Low Carbon) (Strand 5) (Strand 5)	G	G
			Southport College Low Carbon Reinvestment (Strand 5) (Strand 5)	G	G
			Wirral Met College low carbon improvements (Strand 5) (Strand 5)	G	G
			Strand 1: Salford Council - Cambridge Road (Strand 1)	-	G
			Strand 1: City of Liverpool College (Strand 1)	-	G
			Strand 1: Riverside College (Strand 1)	-	AG
			Strand 5: SK College (Strand 5)	-	G
			Strand 5: City of Liverpool College (Strand 5)	-	G
			Runcorn Station Quarter (Strand 5)	-	G
			Shopping Centre (Salford Strand) (Strand 5)	-	G
			Kirkby Town Centre Regeneration (Strand 5)	-	G
			N/A (Strand 5)	-	N/A
			Strand 2: Myerscough College (Strand 2)	-	-
			Strand 2: Halton Borough Council (Kingsway) (Strand 2)	-	AG
			Strand 2: Liverpool John Moores University (Strand 2)	-	AG
			Strand 2: Merseyside Youth Association (MYA) (Strand 2)	-	AG
			Strand 3: Myerscough College (Strand 3)	-	G
			Strand 3: Halton Borough Council (Strand 3)	-	G
			Strand 3: Merseyside Youth Association (MYA) (Strand 3)	-	G
			Knowsley Community College Old Project - added (Strand 3)	-	G
			Kirkby Regeneration (Phase 2) (Strand 3)	-	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
LGF Outturn	Financial Year						
Actual	£ 55,096,869	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 95,525,859	£ -	£ 243,785,748
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	64%	100%	100%	110%	110%	0%	78%

Non-LGF Expenditure	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21		
Actual	£ 7,116,636	£ 28,328,506	£ 18,155,280	£ 27,927,106	£ 12,818,151	£ -	£ 87,229,043	
Forecast for year	£ 21,211,461	£ 28,328,506	£ 18,155,280	£ 29,108,883	£ 21,211,461	£ 56,176,380	£ 152,980,510	
Progress towards forecast	34%	100%	96%	60%	0%	0%	57%	

Total LGF + non-LGF Expenditure	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21		
Actual	£ 62,213,505	£ 81,385,521	£ 72,133,943	£ 69,151,318	£ 108,344,010	£ -	£ 331,014,791	
Forecast for year	£ 107,945,770	£ 81,385,521	£ 72,133,943	£ 70,333,096	£ 107,945,770	£ 133,742,180	£ 465,540,510	
Progress towards forecast	58%	100%	+100%	+98%	+100%	+0%	71%	

Contractual Commitments (manual entry)	This Quarter Q4 1920	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Forecast	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 65,782,279	£ 5,443,588	£ 312,560,000	
Actual	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 63,492,228	£ -	£ 304,826,361	
Variance	-	0%	+0%	+0%	-3%	-100%	-2%

Commentary

Deliverable performance

Housing
We have yet to report any direct housing outputs to date. Halshead Garden Village infrastructure project will enable a number of homes. Knowsley Council have recently approved planning permission for 360 of these homes to commence on site. There is also an employment element of Halshead Garden Village will attract investment in the logistics and advanced manufacturing sectors. If a methodology for impact sites can be agreed, we feel we are able to demonstrate the links to homes and jobs which have been enabled as a consequence of LGF funding.

Job Numbers
Our forecast for jobs created has been exceeded in 1920. This figure is largely contributed to the number of apprenticeships which have been reported within this financial year. While we contacted all projects to seek monitoring returns in Q4, some have not been able to make a return due to not having access to the records held on site (if they are working from home). We will follow up in Q1 to seek for job number updates and report them to subsequent returns. Cumulatively, jobs forecast to be created across all years are at £6.11. Work is underway to understand the number jobs which can be directly attributed to the remaining LGF investment and how close to the 10,000 jobs created target set at inception. If an impact site methodology can be agreed, we may also be able to attribute employment jobs to wider LGF investment.

Skills
Phonance - Sadly, our target for skills Phonance was not achieved this year. Projects at Spire Training and Oratory Learning have been impacted by engineering challenges and a change to designs which has since been compounded by further COVID delay. We now expect both of these projects to complete before the autumn of 2020. Recent images of the Spire Training site do demonstrate good progress over recent weeks. Learner numbers remain positive with the forecasts exceeded this year. There are a few colleges still required to submit returns, with COVID-19 lockdown preventing them accessing systems to identify the numbers to be reported ahead of the return date.

Transport
Transport metrics have increased in Q4 across both road and cycle targets. Aspects of STEP and City Centre Connectivity reaching completion on site, alongside the A666 have contributed to the improvement in metrics since the last return.

Project Reporting
Since the Q3 return we have seen new projects have entered the monitoring return. 4% of projects fell within the Red, Amber and Amber Categories as explained below. Only one project now remains at a red RAG rating (AR), but by the end of Q1 this project will be complete on site. There are currently six projects at amber red rating (and increase of 4, since the last return). The LCR Intelligence Transport project has moved into the Amber red category. While recent progress has been made with traffic signal fault rectification in Liverpool, this has now been slowed by the Covid-19 situation with the contractor suspending works to reduce the risk to their staff from Covid-19. A562 (Strand 4) scheme also remains at amber red with works suspended as non-essential during COVID restrictions. Oratory Learning has yet to commence on site, although the contractor is ready to mobilise once lockdown restrictions are eased. Shakespeare Rail works have been postponed, with the interface between passengers and contractors difficult with requirements for social distancing. Halshead Garden Village has experienced delays on site with both developers suspended as the utility companies focused on essential/emergency works only. Furthermore, work in the vicinity of the hospital and local burial facilities had to be removed from site, to allow the facilitation of traffic movement at this critical time. This will impact on programme timelines.

The amber category has remained fairly static, with only an increase of 1 project falling within this category since Q3 return.

4% of all projects are in the amber-green/red rated categories at present. If COVID-19 lockdown continues for any length of time, there is the possibility that projects will move into the amber and above rated projects in subsequent returns. While Q4 has seen the completion of the M58 project, a number of projects have experienced delays due to the early impact of COVID-19 Pandemic. This was notable for a number of skills capital projects, where college buildings had shutdown to all members of staff, with non-essential building works halted. Similarly, a number of key highways infrastructure schemes has shifted, with contractors unable to carry out any non-essential highway works during this period.

Financial Progress
The Combined Authority has allocated all Local Growth Funds (£313m), and for the financial year 2019/20, the Combined Authority disbursed £95m of Local Growth Funds, £9m above its target of £86m. £77m remains to disburse in the current year. Some £55m of LGF expenditure was disbursed in Q4, but non-LGF spend has been lower than forecasts with £12.8m of a forecast £21m achieved. This is largely due to the key projects being in red/amber categories payments into the final year of LGF (CIEDR) Project due to delays in recruitment of key staff, and Alston as we await the completion of the final phase of that project. Contractual Commitments for the financial year 2020 are £83.5m against a forecast of £66m.

It is now vital that all remaining Local Growth Fund allocations be contracted circa £5.4m. We expect the remaining skills capital projects and light industrial projects to contract in the course of the year.

Section 151 Officer Approved

Name: **John Fogarty**

Signature: _____

Date: _____