## Growth Deal Dashboard

### LEP Performance

<table>
<thead>
<tr>
<th>Date</th>
<th>Growth Deal Performance</th>
<th>Vive Smart GP Rating</th>
<th>Vive Smart ESG Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>01-10-20</td>
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<td>0.90</td>
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<td>11-10-20</td>
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<td>21-10-20</td>
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</tr>
</tbody>
</table>

### Financial Progress

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Total Expenditure</th>
<th>Non-LGF Expenditure</th>
<th>GFExpenditure</th>
<th>Contractual Commitments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-21</td>
<td>£87,506,521</td>
<td>£53,978,663</td>
<td>£33,527,858</td>
<td>£10,304,308</td>
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<tr>
<td>2019-20</td>
<td>£72,133,943</td>
<td>£41,224,213</td>
<td>£30,909,730</td>
<td>£9,474,991</td>
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<tr>
<td>2018-19</td>
<td>£69,151,319</td>
<td>£27,927,106</td>
<td>£41,224,213</td>
<td>£9,525,213</td>
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</tbody>
</table>

### Project RAG Ratings

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Previous Quarter</th>
<th>Project Name</th>
<th>Previous Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strand 1 - Centre Connectivity</td>
<td>A</td>
<td>Strand 1 - Centre Connectivity</td>
<td>A</td>
</tr>
<tr>
<td>Strand 2 - Wirral Metropolitan College</td>
<td>A</td>
<td>Strand 2 - Wirral Metropolitan College</td>
<td>A</td>
</tr>
<tr>
<td>Strand 3 - St Helens College</td>
<td>A</td>
<td>Strand 3 - St Helens College</td>
<td>A</td>
</tr>
<tr>
<td>Strand 4 - Riverside College</td>
<td>A</td>
<td>Strand 4 - Riverside College</td>
<td>A</td>
</tr>
<tr>
<td>Strand 5 - Skelmersdale College</td>
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<td>Strand 5 - Skelmersdale College</td>
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</tr>
<tr>
<td>Strand 6 - Sefton City College</td>
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<td>Strand 6 - Sefton City College</td>
<td>A</td>
</tr>
<tr>
<td>Strand 7 - Knowsley Industrial Park</td>
<td>A</td>
<td>Strand 7 - Knowsley Industrial Park</td>
<td>A</td>
</tr>
<tr>
<td>Strand 8 - Southport College</td>
<td>A</td>
<td>Strand 8 - Southport College</td>
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<tr>
<td>Strand 9 - Wirral Metropolitan College</td>
<td>A</td>
<td>Strand 9 - Wirral Metropolitan College</td>
<td>A</td>
</tr>
<tr>
<td>Strand 10 - Knowsley Industrial Park</td>
<td>A</td>
<td>Strand 10 - Knowsley Industrial Park</td>
<td>A</td>
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<tr>
<td>Strand 11 - St Helens College</td>
<td>A</td>
<td>Strand 11 - St Helens College</td>
<td>A</td>
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<tr>
<td>Strand 12 - Riverside College</td>
<td>A</td>
<td>Strand 12 - Riverside College</td>
<td>A</td>
</tr>
<tr>
<td>Strand 13 - Liverpool City Region</td>
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<td>Strand 13 - Liverpool City Region</td>
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</table>

### Contractual Commitments

<table>
<thead>
<tr>
<th>Contractual Commitments</th>
<th>Total Expenditure</th>
<th>Non-LGF Expenditure</th>
<th>GFExpenditure</th>
<th>Contractual Commitments</th>
</tr>
</thead>
<tbody>
<tr>
<td>£66,389,605</td>
<td>£53,978,663</td>
<td>£41,224,213</td>
<td>£30,909,730</td>
<td>£9,474,991</td>
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<tr>
<td>£56,634,923</td>
<td>£41,224,213</td>
<td>£30,909,730</td>
<td>£20,314,193</td>
<td>£8,670,330</td>
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<tr>
<td>£46,980,236</td>
<td>£30,909,730</td>
<td>£20,314,193</td>
<td>£16,665,043</td>
<td>£7,305,243</td>
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<tr>
<td>£37,325,547</td>
<td>£20,314,193</td>
<td>£16,665,043</td>
<td>£10,911,454</td>
<td>£5,414,103</td>
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<td>£27,084,532</td>
<td>£16,665,043</td>
<td>£10,911,454</td>
<td>£9,173,089</td>
<td>£4,545,541</td>
</tr>
</tbody>
</table>

### Growth Deal Projects

#### Project Details

- **Project Name**: City Centre Connectivity
  - **Project RAG Ratings**: A
  - **Financial Year**: 2020-21
  - **Total Expenditure**: £23,538
  - **Non-LGF Expenditure**: £13,103
  - **GFExpenditure**: £10,435
  - **Project Status**: 112%

- **Project Name**: Stran 2 - Southport College
  - **Project RAG Ratings**: A
  - **Financial Year**: 2020-21
  - **Total Expenditure**: £20,892,037
  - **Non-LGF Expenditure**: £10,435
  - **GFExpenditure**: £10,435
  - **Project Status**: 112%

### Notes

- **Transport Data**:
  - We have seen a positive increase in transport outputs.
  - Target for Skills floorspace has been achieved.
  - Learner numbers are at 2343 for Q4. This is positive and improves significantly the position reported in Q3. With college staff now back on campus, it has been much easier to secure the return of students.

- **Jobs and Apprenticeships**:
  - Jobs including Apprenticeships: 87,463 (95%) in Q3 2021.
  - Previous Quarter: 87,506 (82%)

- **Projects**:
  - **Strand 2 - City of Liverpool College** - Maintenance Repair / Replacement to elements of the College estate and equipment.
  - **Strand 2 - St Helens College** - Maintenance Repair / Replacement to elements of the College estate and equipment.
  - **Strand 3 - Maritime & Engineering College North West** - Building for 21st Century
  - **Strand 4 - Southport College** - Maritime & Engineering College North West - Building for 21st Century
  - **Strand 4 - Hugh Baird College** - Manufacturing Technology Centre (Project in a box)
  - **Strand 4 - Wirral Metropolitan College** - Centre for Infectious Diseases (CIEDR)
  - **Strand 4 - Riverside College** - Weld Tech Project

- **Non-LGF Expenditure**:
  - Forecast: £6,152,570
  - Previous Quarter: £5,978,663
  - Actual: £6,152,570

- **Financial Progress**:
  - Total Expenditure: £166,010,629
  - Non-LGF Expenditure: £95,525,859
  - GFExpenditure: £70,484,770

- **Forecast for year**:
  - £166,010,629

- **Target for Skills floorspace**:
  - Total: £69,151,319
  - Previous Quarter: £53,978,663
  - Actual: £53,978,663

- **Jobs and Apprenticeships**:
  - Total: £87,506,521
  - Previous Quarter: £81,385,521
  - Actual: £81,385,521

- **Access Committee**:
  - For more information about the Growth Deal, please visit the LEP website.