

Growth Deal Dashboard

LEP Name **Liverpool City Region LEP**

This Quarter: **Q4_2021**



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
Forecast for year	100	-	-	-	-	-	-	0
Progress towards forecast	0%	-	-	-	-	-	-	-



Jobs								
Jobs	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Jobs Created	978	81	426	811	357	1,330	-	3,005
Apprenticeships Created*	193	0	1,622	1,398	1,071	670	-	4,761
Jobs including Apprenticeships	1,171	81	2,048	2,209	1,428	2,000	-	7,766
Forecast for year	1,068	81	383	902	640	1,068	3,860	6,934
Progress towards forecast	110%	-	535%	245%	223%	187%	0%	112%

* Apprenticeships included within jobs totals prior to 2017



Skills								
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)	23,538	25,269	9,920	13,103	0	39,214	-	87,506
Forecast for year	36,721	25,269	9,920	11,268	4,285	36,721	0	87,463
Progress towards forecast	64%	100%	100%	116%	0%	107%	-	100%
Number of New Learners Assisted	2,342	885	1,064	1,942	2,163	4,815	-	10,869
Forecast for year	1,106	885	1,127	1,407	356	1,106	6,043	10,924
Progress towards forecast	212%	-	94%	138%	608%	435%	-	99%



Transport								
Transport	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Length of Road Resurfaced	9,140.4	12.0	9.1	16.2	61.5	9,164.1	-	9,263
Length of Newly Built Road	0.0	0.0	3.8	0.4	12.7	2.2	-	19.1
Length New Cycle Ways	0.0	21.0	14.0	10.3	34.8	0.5	-	81

Project RAG Ratings

Project Name	Previous Quarter Q3_2021	This Quarter Q4_2021	Project Name	Previous Quarter Q3_2021	This Quarter Q4_2021
Access Connectivity Improvements to Knowsley A5300 Knowsley Expressway	G	G	Duke Street Bus Priority (scheme 3)	G	G
Newton-le-Willows Interchange	G	G	A562 City Connections (scheme 4)	A	AR
Sustainable Transport Enhancement Package (S)	A	G	A59 Bus Priority Corridor (scheme 5)	AG	G
Skills Strand 1 - Specific building projects fund	N/A	N/A	Silver Jubilee Bridge (scheme 6)	G	G
Skills Strand 2 - Conditions Improvement Fund	N/A	N/A	Kingsway Tunnel Connectivity (scheme 7)	G	G
Skills Strand 3 - Capital Equipment Fund	N/A	N/A	Wirral Waters Safety Upgrade (scheme 8)	G	G
International Festival for Business 2016	G	G	LCR UTC Communication Upgrade (scheme 9)	AG	AG
Skills Strand 4 - Low Carbon Fund	N/A	N/A	A41 Corridor Improvement (scheme 10)	G	G
Halton Curve	G	G	A557 Widnes Town Centre (scheme 11)	G	G
A565 North Liverpool Key Corridors	G	G	A580 Employment Hubs (scheme 12)	G	G
M58 Junction Improvements	G	G	A59 Port Capacity (scheme 13)	G	G
Maghull North	G	G	M57 J6 Stonebridge Cross Access (scheme 14)	G	G
A570 Linkway	G	G	Connecting Kirkby (scheme 15)	G	G
Silver Jubilee Bridge	A	G	Health Engagement and Training Hub	G	G
Windle Island	G	G	Greenbank Skills for Growth	G	G
Alstom Technology Transport Centre (phase 1)	G	G	City of Liverpool STEM Centre (Strand 1-1)	G	G
Centre for Infectious Diseases (CIEDR)	G	G	Hugh Baird College - Port Academy (Strand 1-1)	G	G
Enterprising Futures 2 (WTECH)	G	G	Knowsley Community College in partnership with	G	G
Silver Jubilee Bridge (phase 2)	G	G	Riverside College - STEM Innovation Centre (Str	G	G
Myerscough College - Equine Studies (Strand 1-	G	G	Southport College - Refurbishment of Tony Leigh	G	G
Wirral Met - Low Energy Project	G	G	Wirral Metropolitan College - Wirral STEM Centre	G	G
Seqirus	G	G	Maritime & Engineering College North West - Buil	G	G
Riverside College - Weld Tech Project	G	G	North Liverpool Regeneration Company - Low Ca	G	G
City of Liverpool College (digital academy) (Stra	G	G	Strand 2 - City of Liverpool College - Maintenance	G	G
Alstom Technology Transport Centre (phase 1B)	G	N/A	Strand 2 - Hugh Baird College - Improve Facilities	G	G
Digital Starting Point (St Helens Chamber)	G	G	Strand 2 - Knowsley Community College - Project	G	G
City Centre Connectivity	A	AR	Strand 2 - Knowsley Community College	G	G
LCR Intelligent Transport Systems (scheme 1)	A	G	Strand 2 - Riverside College	G	G
A57 Connectivity (scheme 2)	G	G	Strand 2 - Southport College	G	G
			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	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	AG	G
			Alchemy (phase 3)	G	G
			Shakespeare Rail	AG	AG
			Liverpool South Work & Wellbeing (STEC)	AG	G
			Digital Innovation Facility	G	G
			Bank Lane (Scheme 16)	G	G
			Chancerygate (Merseyreach)	G	G
			Pall Mall	G	G
			Tower Road	AG	AG
			Strand 4: Hugh Baird College	AG	G
			Strand 4: Wirral Met	G	G
			Strand 4: Southport College	G	G
			Strand 4: Riverside College	G	G
			Strand 4: SK College	A	G
			Strand 4: City of Liverpool College	G	G
			City Centre Connectivity (Phase 2)	G	G
			Halsnead Garden Village	AR	AR
			Manufacturing Technology Centre (Project in a b	A	G
			Enterprising Futures 2 (WTECH - Phase 2)	G	G
			Creotech Scale Up Programme	G	G
			Flexible Growth Fund	A	A
			Sandon Global	AR	AR

Growth Deal Performance
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Area lead comments

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	£312,560,000

LGF Outturn	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 29,658,907	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 95,525,859	£ 68,774,252	£ 312,560,000
Forecast for year	£ 84,129,269	£ 53,057,015	£ 53,978,663	£ 41,224,213	£ 95,525,859	£ 84,129,269	£ 327,915,019
Progress towards forecast	35%	100%	100%	100%	100%	82%	95%

LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 29,658,907	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 95,525,859	£ 68,774,252	£ 312,560,000
Forecast for year	£ 84,129,269	£ 53,057,015	£ 53,978,663	£ 41,224,213	£ 95,525,859	£ 84,129,269	£ 327,915,019
Progress towards forecast	35%	100%	100%	100%	100%	82%	95%

Non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 36,730,698	£ 28,328,506	£ 18,155,280	£ 27,927,106	£ 12,818,151	£ 82,087,966	£ 169,317,009
Forecast for year	£ 81,881,360	£ 28,328,506	£ 18,155,280	£ 27,927,106	£ 12,818,151	£ 81,881,360	£ 169,110,403
Progress towards forecast	45%	100%	100%	100%	100%	100%	100%

Total LGF + non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 66,389,605	£ 81,385,521	£ 72,133,943	£ 69,151,318	£ 108,344,010	£ 150,862,218	£ 481,877,009
Forecast for year	£ 166,010,629	£ 81,385,521	£ 72,133,943	£ 69,151,319	£ 108,344,010	£ 166,010,629	£ 497,025,422
Progress towards forecast	40%	+100%	+100%	+100%	+100%	+91%	97%

Contractual Commitments (manual entry)

Forecast	Actual	Variance	15-17	17-18	18-19	19-20	20-21	Total
			£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 63,492,228	£ 7,733,639	£ 312,560,000
			+0%	+0%	+0%	+0%	+0%	+0%

Commentary

Financial progress
In Q4, £29.6m has been disbursed against the original annual forecast of £84.1m. Our annual award for 2021 was £87.7 million, and overall the full LGF award was disbursed by March 21. Any projects which have not yet reached practical completion, will be using alternative funds/local contributions after this date. Due to the original over allocation (£327.9m), the table above shows the 'Progress towards forecast' figure to be 95%. However, if this was based on the actual award of £312.6m as opposed to the over commitment figure reported in line with our single pot approach, the 'Progress towards forecast' figure would be 100%. The forecast contribution amount stated in Q1 2020/21 return was £81.8m. By the end of Q4 the value achieved was £82m, meaning non-LGF or local contribution exceeded the forecast. Additional contributions amounts over and above the original forecast figure have also been identified. The LCRCA will continue to monitor these in 2021/22.

Deliverables Progress
Jobs: 978 jobs have been reported in this quarter, and 193 apprenticeships. The figures show a positive trend, particularly as we are still experiencing the impacts of the prolonged COVID lockdown.

Skills Floorspace: Target for Skills floorspace has been achieved.

Commercial Floor Space: This quarter 184,776 sq ft has been achieved

Learner numbers: 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 learner numbers in a timely manner.

Transport data: We have seen a positive increase in transport outputs.

Project RAG ratings: Positively, the programme continues to have no RED rated projects. This has been a continued trend since the Q4 2019/20 return. The number of projects now rated at Amber/Red has increased from the 2 in Q3 to 5. This is largely related to COVID related delay impacting on project delivery timescales. The number of amber rated projects has decreased from 12 in Q3 to 2 in Q4. The position has improved, as a number of projects near practical completion.

Section 151 Officer Approved

Name	John Fogarty
Signature	
Date	