

Growth Deal Dashboard

LEP Name **Liverpool City Region LEP**

This Quarter: **Q1_2021**



Deliverables Progress								
	This Quarter	15-17	17-18	18-19	19-20	20-21	21-25	Total
Housing								
Houses Completed	0	0	0	0	0	0	-	0
Forecast for year	100	-	-	-	-	-	-	0
Progress towards forecast	0%	-	-	-	-	-	-	-

	This Quarter	15-17	17-18	18-19	19-20	20-21	21-25	Total
Jobs								
Jobs Created	53	81	426	811	357	53	-	1,728
Apprenticeships Created*	0	0	1,822	1,398	1,071	0	-	4,091
Jobs including Apprenticeships	53	81	2,048	2,209	1,428	53	-	5,819
Forecast for year	1,068	81	383	940	1,068	3,650	-	6,724
Progress towards forecast	5%	-	53%	245%	223%	5%	0%	87%

* Apprenticeships included within jobs totals prior to 2017

	This Quarter	15-17	17-18	18-19	19-20	20-21	21-25	Total
Skills								
Area of new or improved floorspace (m2)	320	25,269	9,920	13,103	0	320	-	48,612
Forecast for year	36,074	25,269	9,920	11,268	4,285	36,074	0	86,816
Progress towards forecast	1%	100%	100%	116%	0%	1%	-	56%
Number of New Learners Assisted	0	885	1,064	1,942	2,163	0	-	6,054
Forecast for year	1,106	885	1,127	1,407	356	1,106	5,723	10,604
Progress towards forecast	0%	-	94%	138%	608%	0%	-	57%

	This Quarter	15-17	17-18	18-19	19-20	20-21	21-25	Total
Transport								
Length of Road Resurfaced	0.4	12.0	9.1	16.2	61.5	0.4	-	99
Length of Newly Built Road	0.3	0.0	3.8	0.4	12.7	0.3	-	17.1
Length New Cycle Ways	0.0	21.0	14.0	10.3	34.8	0.0	-	80

Project Name	Project RAG Ratings		Project Name	Previous Quarter Q4_1920	This Quarter Q1_2021
	Previous Quarter Q4_1920	This Quarter Q1_2021			
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)	AR	A
Newton-le-Willows Interchange	G	G	A59 Bus Priority Corridor (scheme 5)	AR	AG
Sustainable Transport Enhancement Package (S)	A	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)	AG	AG
International Festival for Business 2016	S	S	A41 Corridor Improvement (scheme 10)	G	G
Skills Strand 4 - Low Carbon Fund	N/A	N/A	A557 Widnes Town Centre (scheme 11)	G	G
Halton Curve	G	G	A560 Employment Hubs (scheme 12)	AG	AR
A565 North Liverpool Key Corridors	R	R	A59 Port Capacity (scheme 13)	A	A
M59 Junction Improvements	G	G	M57 JB Streetbridge Cross Access (scheme 14)	G	G
Maughull North	AG	A	Connecting Kirby (scheme 15)	G	G
A570 Linkway	AG	A	Health Engagement and Training Hub	G	G
Silver Jubilee Bridge	A	AG	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 S	G	G
Enterprising Futures 2 (WTECH)	G	G	Riverside College - STEM Innovation Centre (Str	G	G
Silver Jubilee Bridge (phase 2)	G	G	Southport College - Refurbishment of Tony Leigh	G	G
Mersycough College - Equine Studies (Strand 1-)	G	G	Wirral Metropolitan College - Wirral STEM Centre	G	G
Wirral Met - Low Energy Project	G	G	Maritime & Engineering College North West - Bulk	G	G
Seagus	G	G	North Liverpool Regeneration Company - Low Car	G	G
Riverside College - Wild Tech Project	G	G	Strand 2 - City of Liverpool College - Maintenance	G	G
City of Liverpool College (digital academy) (Stran	G	G	Strand 2 - Hugh Baird College - Improve Facilities	G	G
Alstom Technology Transport Centre (phase 1B)	G	G	Strand 2 - Knowsley Community College - Project	G	G
Digital Starting Point (St Helens Chamber)	G	G	Strand 2 - Knowsley Community College	G	G
City Centre Connectivity	A	A	Strand 2 - Riverside College	A	A
LCR Intelligent Transport Systems (scheme 1)	AR	AR	Strand 2 - Southport College	G	G
A57 Connectivity (scheme 2)	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 V	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	AR	AR
			Alchemy (phase 3)	G	G
			Shakespeare Rail	AR	AR
			Liverpool South Work & Wellbeing (STEC)	A	A
			Digital Innovation Facility	A	AR
			Bank Lane (Scheme 16)	G	AG
			Chancerygate (Merseyreach)	A	A
			Pall Mall	AG	AG
			Tower Road	G	G
			Strand 4: Wirral Met	AG	AG
			Strand 4: Southport College	AG	G
			Strand 4: Riverside College	G	G
			Strand 4: SK College	AG	A
			Strand 4: City of Liverpool College	G	G
			City Centre Connectivity (Phase 2)	A	AG
			Haltwood Garden Village	AR	AR
			Manufacturing Technology Centre (Project in a bc	A	AG
			Enterprising Futures 2 (WTECH - Phase 2)	AG	AG
			Createch Scale Up Programme	AG	G
			Flexible Growth Fund	A	G
			Sandon Global	A	AR
			AVCT Improved facilities (Strand 2)	AG	AG
			Greenbank College (Strand 2)	AG	AG
			The Engineering College (Strand 2)	G	G
			Wirral Met (Strand 2)	AG	AG
			North West Training Council (Strand 3)	G	AG
			Riverside College (Strand 3)	G	AG
			St Helens Chamber (Strand 3)	AG	G
			The Engineering College Industry 4.0 (Strand 3)	G	G
			Wirral Metropolitan College - Motor Vehicle and Co	AG	AG
			Hugh Baird (Strand 5)	G	AG
			Riverside College (Low Carbon) (Strand 5)	G	G
			Southport College Low Carbon Reinvestment (Str	G	G
			Wirral Met College low carbon improvements (Str	G	AG
			Strand 1: Southport College	AG	A
			Strand 1: City Of Liverpool College	G	G
			Strand 1: Riverside College	AG	AR
			Strand 5: SK College	G	G
			Strand 5: City Of Liverpool College	G	AG
			Runcom Station Quarter	G	G
			Shopping Centre (Galtton Strand)	G	G
			Kirkby Town Centre Regeneration	G	G
			N/A	N/A	N/A
			Strand 2: Mersycough College	G	G
			Strand 2: Halton Borough Council (Kingsway)	AG	AG
			Strand 2: Liverpool John Moores University	AG	G
			Strand 2: Merseyside Youth Association (MYA)	AG	A
			Strand 3: Mersycough College	G	G
			Strand 3: Halton Borough Council	G	AG
			Strand 3: Merseyside Youth Association (MYA)	G	A
			Knowsley Community College Old Project - added	G	G
			Kirkby Regeneration (Phase 2)	G	G
			Masazine Point	-	G
			Rounda College	-	G
			Wirral Met (additional project)	-	G

Growth Deal Performance	Area lead comments
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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	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 8,712,269	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 95,525,859	£ 8,712,269	£ 252,498,018
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	10%	100%	100%	100%	100%	10%	77%

LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 8,712,269	£ 53,057,015	£ 53,978,663	£ 41,224,212	£ 95,525,859	£ 8,712,269	£ 252,498,017
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	10%	100%	100%	100%	100%	10%	77%

Non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 3,236,466	£ 28,328,506	£ 18,155,280	£ 27,927,106	£ 12,818,151	£ 3,236,466	£ 90,465,509
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	4%	100%	100%	100%	100%	4%	53%

Total LGF + non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 11,948,735	£ 81,385,521	£ 72,133,943	£ 69,151,318	£ 108,344,010	£ 11,948,735	£ 342,963,526
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	7%	+100%	+100%	+100%	+100%	+7%	69%

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	£ 63,492,228	£ 7,733,639	£ 312,560,000
Actual	£ 151,875,022	£ 6,152,570	£ 83,306,541	£ 63,492,228	£ 8,152,656	£ 312,979,017
Variance	+0%	+0%	+0%	+0%	+5%	+0%

Commentary

Deliverables Progress: Homes: No homes are currently recorded here, although we do expect the Haltwood Garden Village Project to deliver new homes post 2021. The LCRCA would welcome feedback on our impact site approach. If agreed, we would be able to report housing impacts from projects within our LGF portfolio.

Jobs: 53 jobs have been reported in this quarter, but no new apprentice starts. This report does cover the period April 20 – June 20, which for most areas in the UK has been spent in 'lockdown' with some sectors only able to work from home or spend time on furlough. This could have had an impact on the jobs figures we can report. Research has indicated that fewer apprentice starts is in line with the national picture, with employers focusing on business continuity over training of staff. <https://week.co.uk/2020/04/30/revealed-covid-19-hi-to-apprenticeship-starts/>. In previous years, the LCR has seen apprenticeship starts pick up during the new academic term (September), so we will hope to provide an update as to this position in Q2.

Skills Floorspace: We can record that one skills provider (Engineering College) has practically completed floorspace as part of our skills capital programme. The site, located in Wirral, will see new learners utilising this space and equipment in the new academic year. We have an ambitious programme of skills capital works to complete in this financial year, which to some extent has experienced delays during the COVID period. We will continue to work providers, but expect some of the new facilities to be open for training in September 20. **Learner numbers:** It has been difficult to ascertain exact learner numbers by Q1 with colleges/skills provider colleagues working at home, and unable to access enrolment/achievement data. We will work the providers to extract data in September, when/if colleges working can resume. **Transport data:** We have seen the completion of some road re-surfacing and cycle lane provision. While transport schemes have remained on site during the lockdown period, with fewer operatives and social distancing provisions, work has not progressed at great pace. Some schemes have been impacted by utility companies and their conscious switch to essential/emergency works only, meaning that statutory diversions for highways works will now have to be re-programmed.

Project RAG ratings: Positively, the programme has no RED rated projects in this period. In Q4 we had one Red project which has since now reached practical completion (A565). The number of projects now rated at Amber/Red has increased from 6 in Q4 to 8 in Q1. This is not surprising, given the delays experienced as a consequence of COVID 19 lockdown both locally and nationally. The number of amber rated projects has reduced from 11 in Q4 to 9 in Q1. Therefore, in Q1 around 85% of projects are reported in the amber/green categories. This is akin to the position in Q4, with no serious deterioration. **Financial progress:** In Q1 £8.7m has been disbursed against an annual forecast of £80m. This leaves £71.3m of LGF funds to be disbursed over the remainder of the year. Our annual award for 2021 was £97.7m. We are on target to be able to disburse this. There are £6m of contractual commitments still to be made. While we had expected these to take place in Q1, progress has slowed. The remaining projects to be contracted will be part funded from LGF. The LGF allocations will be disbursed by March 21, with projects completed using alternative funds.

Section 151 Officer Approved

Name **John Fogarty**

Signature

Date