Growth Deal Dashboard

LEP Name Liverpool City Region LEP

This Quarter: Q4_2021

4	

	This Quarter	45	15-17			Financia	al Year		Total
Housing	THIS Quarter	13-	17	17-18	18-19	19-20	20-21	21-25	TOTAL
Houses Completed	0	C)	0	0	0	0	-	0
Forecast for year	100	-		-	-	-	-	-	0
Progress towards forecast	0%			-	-	-	-	-	-



Jobs								
Jobs Created	978	81	426	811	357	1,330	-	3,005
Apprenticeships Created*	193	0	1,622	1,398	1,071	670	-	4,761
lobs 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%



Skills								
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								
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



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International Featival for Business 2016 NIA										AG
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Growth Deal Performance	Area lead comments	
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LGF Awa	rd		2015-16 £32,000,000	1	2016-17 271,205,482	ź	17-18 253,563,639	£	18-19 £40,908,525	£	19-20 27,084,532	£	20-21 87,797,822	£	Total 312,560,000
					15-17				Financ	ial Y	ear				Total
LGF Outturn	T	his Quarter			13-17		17-18		18-19		19-20		20-21		TOTAL
Actual	£	29,658,907		£	53,057,015	£	53,978,663	£	41,224,212	£	95,525,859	£	68,774,252	£	312,560,00
orecast for year	£	84,129,269		£	53,057,015	£	53,978,663	£	41,224,213	£	95,525,859	£	84,129,269	£	327,915,01
Progress towards forecast		35%					100%		100%		100%		82%		95%
LGF Expenditure															
Actual	£	29,658,907		£	53,057,015	£	53,978,663	£	41,224,212	£	95,525,859	£	68,774,252	£	312,560,00
orecast for year	£	84,129,269		£	53,057,015	£	53,978,663	£	41,224,213	£	95,525,859	£	84,129,269	£	327,915,01
Progress towards forecast		35%					100%		100%		100%		82%		95%

Non-LGF Expenditure														
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%
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Total LGF + non-LGF Expend Actual	diture	66,389,605	£	81,385,521	£	72,133,943	£	69,151,318	£	108,344,010	£	150,862,218	£	481,877,009
	£ £	66,389,605 166,010,629	£	81,385,521 81,385,521	£	72,133,943 72,133,943		69,151,318 69,151,319	£	108,344,010 108,344,010	£	150,862,218 166,010,629		481,877,009 497,025,422

Contractual Commitments (n	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	£ 7,733,639	£ 312,560,000			
Variance		+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 20/21 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 01 202021 return was £81.8m. By the end of 04 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 Foor Space: Target unter 184,776 sq thas 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 project near practical completion.

Section 151 Officer A	pproved		
Name	John Fogarty		
Signature			
Date			