

Growth Deal Dashboard

LEP Name **Cheshire and Warrington LEP**

This Quarter: **Q4_1819**

Deliverables Progress



	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Housing								
Houses Completed	0	0	2,217	450	0	0	-	2,667
Forecast for year	0	-	0	0	0	0	-	0
Progress towards forecast	-	-	-	-	-	-	-	-



	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Jobs								
Jobs Created	2	6	4	7,968	0	0	-	7,978
Apprenticeships Created*	0	0	0	0	0	0	-	0
Jobs including Apprenticeships	2	6	4	7,968	0	0	-	7,978
Forecast for year	76	6	0	76	0	0	-	82
Progress towards forecast	3%	-	-	10484%	-	-	-	9729%

* Apprenticeships included within jobs totals prior to 2017



	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Skills								
Area of new or improved floorspace (m2)	0	0	0	5,432	0	0	-	5,432
Forecast for year	5,532	-	0	5,532	0	0	0	5,532
Progress towards forecast	0%	-	-	98%	-	-	-	98%
Number of New Learners Assisted	0	0	0	0	0	0	-	0
Forecast for year	104	-	0	104	0	0	0	104
Progress towards forecast	0%	-	-	0%	-	-	-	0%



	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Transport								
Length of Road Resurfaced	0.0	0.0	0.0	2,920.0	0.0	0.0	-	2,920.0
Length of Newly Built Road	0.0	0.0	0.0	1,081.0	0.0	0.0	-	1,081.0
Length New Cycle Ways	0.0	0.0	0.0	0.0	0.0	0.0	-	0.0

Project RAG Ratings

Project Name	Previous Quarter Q3_1819	This Quarter Q4_1819	Project Name	Previous Quarter Q3_1819	This Quarter Q4_1819
Atlantic Gateway - Chester Central	A	A	Station View Canal Towpath PP	-	-
Atlantic Gateway - Birchwood Pinchpoint	G	G	Sutton Way Boulevard, Ellesmere Port PP	G	G
Science Corridor - GM&C Investment Fund	A	A	0	-	-
Reaseheath Agri Tech Centre	G	G	-	-	-
Reaseheath Learning Hub & Accom	G	G	-	-	-
Reaseheath Employer Focused Hub	G	G	-	-	-
Reaseheath Sports Science and Performance A	G	G	-	-	-
Science Corridor - Thornton Science Park - Ce	AG	AG	-	-	-
Atlantic Gateway - M62 J8 Junction Improve	G	G	-	-	-
Atlantic Gateway - Warrington Waterfront (Cent	AG	G	-	-	-
Atlantic Gateway - Warrington West Station	AG	AG	-	-	-
Atlantic Gateway - Ellesmere Port Central Deve	AG	AG	-	-	-
Science Corridor - Poynton Relief Road	AG	AG	-	-	-
Crewe High Growth City - Sydney Road Bridge	A	AG	-	-	-
Crewe High Growth City - Crewe Green Round	G	G	-	-	-
Crewe High Speed Ready Heart	A	AR	-	-	-
Unlocking Winsford Industrial Land	A	A	-	-	-
Tarvin Road	A	A	-	-	-
Warrington East Highways Improvements	G	G	-	-	-
Omega Local Highways Schemes phase 2	AG	AG	-	-	-
Skills	G	G	-	-	-
Energy Innovation	A	A	-	-	-
Ellesmere Port and Chester Campus Remodellir	G	G	-	-	-
Chef's Whites Academy (PP)	G	AG	-	-	-
Omega to Brutnwood Path (PP)	AG	AG	-	-	-
Chester Road PP	G	G	-	-	-
TPT Upgrade PP	G	G	-	-	-
Wilmslow Strategic Cycle and Walking route PP	G	G	-	-	-
Northwest Crewe Cycling and Walking Link PP	AG	AG	-	-	-
A5117 Cycle Route, Ellesmere Port PP	G	G	-	-	-

Growth Deal Performance
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Area lead comments

Financial Progress

LGF Allocation	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
		£14,520,000	£45,787,235	£18,269,116	£16,015,902	£8,234,770	£24,905,206

LGF Outturn	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 9,262,679	£ 41,241,628	£ 18,361,873	£ 18,996,307	£ -	£ -	£ 78,599,808
Forecast for year	£ 23,200,963	£ 41,241,628	£ -	£ 23,200,963	£ 24,560,254	£ 33,171,499	£ 122,174,344
Progress towards forecast	40%	-	-	82%	0%	0%	64%

LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 9,262,679	£ 41,241,628	£ 19,911,447	£ 18,996,307	£ -	£ -	£ 80,149,381
Forecast for year	£ 23,200,963	£ 41,241,628	£ -	£ 23,200,963	£ -	£ -	£ 64,442,591
Progress towards forecast	40%	-	-	82%	-	-	124%

Non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 9,516,324	£ 23,860,657	£ 28,494,071	£ 29,143,534	£ -	£ -	£ 81,498,263
Forecast for year	£ -	£ 23,860,657	£ -	£ -	£ -	£ -	£ 23,860,657
Progress towards forecast	-	-	-	-	-	-	342%

Total LGF + non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 18,779,003	£ 65,102,285	£ 48,405,518	£ 48,139,841	£ -	£ -	£ 161,647,644
Forecast for year	£ 23,200,963	£ 65,102,285	£ -	£ 23,200,963	£ -	£ -	£ 88,303,248
Progress towards forecast	81%	-	-	+207%	-	-	183%

Contractual Commitments (manual entry)

Forecast	What what we expect to contract	15-17	17-18	18-19	19-20	20-21	Total
		Actual	£ 58,615,600	£ 48,541,000	£ 17,483,298	£ 31,300,000	£ -
Variance	nb this is what we've got in contract	-	-	+158%	-100%	-	£ 152,181,600
							+212%

Commentary

There has been some significant slippage on several projects which has meant that we didn't finish the year with as much spend as projected in q1 but we did comfortably exceed the BEIS profile for the year and spent £3m of the funding carried forward from 16/17. Discussions are being held with project leads and directors to see how spend can be accelerated in 19/20 to reduce the chance of projects not spending all their LGF by March 21. The forecast for 19/20 will be redone in the q1 19/20 report.

Section 151 Officer Approved

Name
Signature
Date