

Quarter 2 2018/19 – Cities and Local Growth Unit Quarterly Reporting Submission – Dashboard

LEP Name Lancashire LEP

This Quarter: Q2_1819

Deliverable Progress



Housing	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Hours Completed	0	20	66	10	0	0	-	96
Forecast for year	0	-	0	0	402	2,813	729	3,944
Progress towards forecast	-	-	-	-	0%	0%	-	2%



Jobs	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Jobs Created	0	130	76	52	0	0	-	258
Apprenticeships Created*	0	160	233	141	0	0	-	534
Jobs including Apprenticeships	0	290	309	193	0	0	-	792
Forecast for year	313	-	370	312	734	3,349	2,348	7,934
Progress towards forecast	0%	-	84%	62%	0%	0%	0%	11%

* Apprenticeships included within job total prior to 2017



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)	0	17,270	12,787	0	0	0	-	30,057
Forecast for year	12,273	-	19,794	12,273	3,252	0	0	35,321
Progress towards forecast	0%	-	65%	0%	0%	-	-	85%

Number of New Learners Assisted	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Forecast for year	1,649	-	5,952	1,649	1,706	9,072	292	18,712
Progress towards forecast	0%	-	18%	38%	0%	0%	-	56%



Transport	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Length of Road Resurfaced	0	0	2	0	0	0	-	2
Length of Newly Built Road	0	0	2	0	0	0	-	2
Length New Cycle Way	0	6	12	0	0	0	-	18

Project RAG Ratings

Project Name	Previous Quarter		This Quarter		Project Name	Previous Quarter		This Quarter	
	Q1_1819	Q2_1819	Q1_1819	Q2_1819		Q1_1819	Q2_1819	Q1_1819	Q2_1819
Conesbury Way Widening Maintenance	G	G	G	G	Makingmore - Lancashire's first Fab Lab	AG	AG	G	G
Blackburn Town Centre Improvements	G	G	G	G	Mechanical & Electrical Replacement South & Main	G	G	G	G
Frozin City Centre Improvements	G	G	G	G	Routetool Redevlopment Zone	AG	AG	AG	AG
M55 to St Anne's Link Road	N/A	N/A	N/A	N/A	Narhtlight (formerly Redevelopment of Briarfield)	AG	AG	AG	AG
Blackburn - Bolton Rail Corridor	G	G	G	G	Darwen East Development Corridor	G	G	G	G
Huddersfield - Burnley - Pendle Growth Corridor	AG	AG	AG	AG	Blackpool Tramway Extension	G	G	G	G
East Lancashire Strategic Cycle Network	G	G	G	G	Advanced Manufacturing Research Centre NW	N/A	N/A	N/A	N/A
Blackpool Bridge	G	G	G	G	Blackpool 21st Century Conference Centre & Hotel	AG	AG	AG	AG
Blackpool Ferryway & Traffic Management	G	G	G	G	North West Burnley Growth Corridor	N/A	N/A	N/A	N/A
Binnsom (formerly Blackpool Heritage Busway)	N/A	N/A	N/A	N/A	Lancashire Industrial Estate Extension	N/A	N/A	N/A	N/A
Blackpool & Fylde Nautical College - Maritime Ex	G	G	G	G	Frozin Workers Distribution	N/A	N/A	N/A	N/A
Blackpool & Fylde College - Lancashire Energy HO	G	G	G	G	South Lancashire Housing Growth Initiative	N/A	N/A	N/A	N/A
Floated Fire Training Centre phase 2	G	G	G	G	Pennine Gateway	N/A	N/A	N/A	N/A
Runcorn College - Science & Engineering	G	G	G	G					
Training 2000 - Additional Engineering Training C	G	G	G	G					
Lancaster Health Innovation Campus	G	G	G	G					
Physiovaugh College - Farm, Innovation Technolo	G	G	G	G					
Holton & Dalby College - Advanced Engineering &	G	G	G	G					
4th Brackley By-pass	G	G	G	G					
The Engineering Innovation Centre	G	G	G	G					
Blackpool & the Fylde College HSE Biopharm Camp	G	G	G	G					
Lancaster Campus Teaching Hub	G	G	G	G					
Edge Hill University - Innovation Technology Hub	G	G	G	G					
Runcorn IT Infrastructure project	G	G	G	G					
Advanced Manufacturing Ospital for Skills and En	G	G	G	G					
Blackpool Town Centre Quality Corridor	G	G	G	G					
Burnley Marina Park	G	G	G	G					
Cafe Manchester	G	G	G	G					
Energy Simulator Suite Equipment for Lancashire	G	G	G	G					
Lancashire Centre for Excellence for Digital Tech	G	G	G	G					

Substantial approval by LEP or controlling authority

Growth Deal Performance
G

Revised comments

Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
	£39,350,000	£53,403,418	£44,719,382	£34,856,510	£23,969,020	£30,390,069	£226,679,399

LGF Outturn	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Actual	£ 5,551,463	£ 59,416,995	£ 29,255,103	£ 16,128,407	£ -	£ -	£ 104,900,585	
Forecast for year	£ 59,416,995	£ 34,400,607	£ 50,219,740	£ 81,941,397	£ 18,724,432	£ 244,763,171	£ 244,763,171	
Progress towards forecast	17%	100%	85%	32%	0%	0%	43%	

LGF Expenditure	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Actual	£ 5,551,463	£ 59,416,995	£ 29,255,102	£ 16,128,407	£ -	£ -	£ 104,900,584	
Forecast for year	£ 59,416,995	£ 34,400,607	£ 50,219,740	£ 81,941,397	£ 18,724,432	£ 244,763,171	£ 244,763,171	
Progress towards forecast	16%	100%	90%	31%	0%	0%	43%	

Non-LGF Expenditure	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Actual	£ 3,505,481	£ 48,103,605	£ 31,954,403	£ 15,279,974	£ -	£ -	£ 95,338,063	
Forecast for year	£ 44,302,424	£ 48,103,605	£ 31,797,111	£ 44,202,424	£ 43,066,338	£ 10,964,741	£ 178,234,219	
Progress towards forecast	19%	100%	100%	34%	0%	0%	53%	

Total LGF + non-LGF Expenditure	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Actual	£ 17,056,944	£ 107,520,600	£ 61,209,505	£ 31,408,381	£ -	£ -	£ 200,238,647	
Forecast for year	£ 96,502,164	£ 107,520,600	£ 64,271,716	£ 96,502,164	£ 125,007,735	£ 29,689,172	£ 422,997,399	
Progress towards forecast	18%	+100%	+85%	+33%	+0%	+0%	47%	

Contractual Commitments (manual entry)

	Financial Year						Total
	15-17	17-18	18-19	19-20	20-21	21-25	
Forecast	£ 105	£ 49	£ 36	£ 35	£ 18	£ 243	£ 243
Actual	£ 105	£ 49	£ -	£ -	£ -	£ 154	£ 154
Variance	+0%	+0%	-100%	-100%	-100%	-37%	-37%

Commentary

--

Section 151 Officer Approved

Name: Neve Ridgeall
Signature:
Date: 18/10/18