

Appendix A

Lancashire Growth Deal - Quarter 1 2015/16 Trajectory Information

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 1. Growth Deal funding profile | | | | | | | | | | | | | |
|  | 2015/16 | | | | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
| Q1 | | Q1  Actual | | Q2 | Q3 | Q4 |
| Competitive  LGF (£m) |  | | £0.270 | |  |  |  |  |  |  |  |  |  |
| Private Sector funding  (£m) |  | | £0.119 | |  |  |  |  |  |  |  |  |  |
| Other funding  (£m) |  | |  | |  |  |  |  |  |  |  |  |  |
| Total (£m) |  | | £0.389 | |  |  |  |  |  |  |  |  |  |
|  | | | | | | | | | | | | | |
| Comment | | | | | | | | | | | | | |
| All Growth Deal project sponsors have been asked to confirm that Year 1 (by quarter) and future year spend profiles, as currently profiled, are correct. Project sponsors have been given an opportunity to request a re-profiling (within Year 1) and the Growth Deal Management Board (a formal committee of the LEP) will consider the impact of any requested profiling at its meeting on 8 July 2015. | | | | | | | | | | | | | |
| 2. Number of projects where works started on site, or assistance provided to firms or individuals in Q1 | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| Comment | | | | | | | | | | | | | |
| The LEP Board has formally approved 12 of its 30 Growth Deal prioritised schemes:   * Runshaw College - Science & Engineering * Nelson & Colne College - Advanced Engineering & Manufacturing Innovation Centre * Blackpool & the Fylde College - Lancashire Energy HQ * Blackpool and the Fylde College M&E Bispham Campus * Blackpool & the Fylde College, Nautical College – Maritime Engineering Facility * Fleetwood Fire Training Centre Phase 2 * Training 2000 - Additional Engineering Training Capability * Myerscough College - Farm, Innovation Technology Centre * Blackburn-Bolton Rail Corridor * Centenary Way Viaduct Maintenance * Blackpool Bridges * East Lancashire Strategic Cycle Network   Of these approved schemes the following are on site:   * Runshaw College - Science & Engineering * Nelson & Colne College - Advanced Engineering & Manufacturing Innovation Centre * Blackburn-Bolton Rail Corridor * Centenary Way Viaduct Maintenance   In addition a further project: Preston City Centre Improvements has started on site (at the project sponsors risk)  prior to final LEP approval. | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| 3. Number of projects where works on site, or assistance  to firms or individuals, are completed in Q1 | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| Comment | | | | | | | | | | | | | |
| No projects are due for completion in Q1. | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| 4. LEP Key Milestones – 2015/16 | | | | | | | | | | | | | |
| Milestone 1 | | | | | | | | Date achieved by | | Comment | | | |
| **Blackburn to Bolton Rail Corridor**  Introduction of service (backstop date) | | | | | | | | December 2017 | |  | | | |
| Milestone 2 | | | | | | | | To be achieved by | | Comment | | | |
| **Burnley - Pendle Growth Corridor**  Start of construction | | | | | | | | Q2 2015/16 | |  | | | |
| Milestone 3 | | | | | | | | To be achieved by | | Comment | | | |
| **Preston City Centre to Bus Station improvements**  Full approval | | | | | | | | December 2015 | |  | | | |
| Milestone 4 | | | | | | | | To be achieved by | | Comment | | | |
| **Preston Western Distributer**  Start of construction | | | | | | | | Q4 2017/18 | |  | | | |
| Milestone 5 | | | | | | | | To be achieved by | | Comment | | | |
| **Blackpool Heritage Based Visitor Attraction**  Attraction open | | | | | | | | June 2018 | |  | | | |
| Milestone 6 | | | | | | | | To be achieved by | | Comment | | | |
| **Blackpool - Fleetwood Tram way extension**  LEP Full Approval | | | | | | | | April 2017 | |  | | | |
| Milestone 7 | | | | | | | | To be achieved by | | Comment | | | |
| **Redevelopment of Brierfield Mill (Northlight)**  Hotel construction complete | | | | | | | | September 2017 | |  | | | |
| Milestone 8 | | | | | | | | To be achieved by | | Comment | | | |
| **The Engineering and Innovation Centre – UCLan**  New facility fully open | | | | | | | | January 2018 | |  | | | |
| To be provided in September 2015 | | | | | | | |  | |  | | | |
| 5. Growth Deal output trajectories | | | | | | | | | | | | | |
|  | | 2015/16 | | | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
| Q1 | | Q2 | Q3 | | Q4 |
| Jobs (FTEs) | |  | |  |  | |  |  |  |  |  |  |  |
| Housing Units  (Starts) | |  | |  |  | |  |  |  |  |  |  |  |
| Housing Units  (Completed) | |  | |  |  | |  |  |  |  |  |  |  |
| Commercial Floor space (sq m) | |  | |  |  | |  |  |  |  |  |  |  |
| Leverage - in kind sources (£000) | |  | |  |  | |  |  |  |  |  |  |  |
| Roads | |  | |  |  | |  |  |  |  |  |  |  |
| Land / Property | |  | |  |  | |  |  |  |  |  |  |  |
| Business Support | |  | |  |  | |  |  |  |  |  |  |  |
| Skills | |  | |  |  | |  |  |  |  |  |  |  |
|  | | | | | | | | | | | | | |
| Comment | | | | | | | | | | | | | |
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| 6. General Comments | | | | | | | | | | | | | |
| The LEP has approved the establishment of the Growth Deal Management Board (GDMB), a formal Committee of  the main LEP Board. The Board will hold an inaugural meeting on 8 July 2015 and will determine, amongst other  issues, a schedule of future meetings.  The LEP has approved a budget of £100,000 for its Monitoring and Evaluation Framework, and an Invitation to  Tender for this work is currently being prepared, with consultants expected to be appointed by September 2015.  The Growth Deal Implementation Plan, submitted to HMG in April 2015, is being updated into alive monitoring  reporting document, to be used by the GDMB and HMG as a tool to benchmark performance and progress.  The LEP has agreed to participate in the testing of the LOGASnet Information Management System.  The accountable body are preparing and agreeing local growth funding agreements which all project applicants will need to sign prior to draw down of LGF resources.  Negotiations are ongoing regarding the viability of the M55 St Annes Link road as a LGF scheme. | | | | | | | | | | | | | |

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