

Appendix A

LEP Name Lancashire LEP

This Quarter: Q3_1718



Deliverables Progress

	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Housing								
Houses Completed	0	20	66	0	0	0	-	86
Forecast for year	0	-	0	350	2,879	715	-	3,944
Progress towards forecast	-	-	-	0%	0%	-	-	2%
Jobs								
Jobs Created	0	138	38	0	0	0	-	176
Apprenticeships Created*	0	186	82	0	0	0	-	268
Jobs including Apprenticeships	0	324	120	0	0	0	-	444
Forecast for year	423	-	423	752	547	3,145	2,048	6,915
Progress towards forecast	0%	-	28%	0%	0%	0%	0%	6%
* Apprenticeships included within jobs totals prior to 2017								
Skills								
Area of new or improved floorspace (m2)	0	17,270	12,787	0	0	0	-	30,057
Forecast for year	15,929	-	15,929	12,273	3,252	0	0	31,454
Progress towards forecast	0%	-	80%	0%	-	-	-	96%
Number of New Learners Assisted	0	1,955	807	0	0	0	-	2,762
Forecast for year	3,446	-	3,446	3,340	2,122	3,162	263	12,333
Progress towards forecast	0%	-	23%	0%	0%	0%	-	22%
Transport								
Length of Road Resurfaced	0	0	0	0	0	0	-	0
Length of Newly Built Road	0	0	0	0	0	0	-	0
Length New Cycle Ways	0	6	0	0	0	0	-	6

Project RAG Ratings

Project Name	Previous Quarter Q2_1718	This Quarter Q3_1718	Project Name	Previous Quarter Q2_1718	This Quarter Q3_1718
Centenary Way Viaduct Maintenance	G	G	Making rooms - Lancashire's first Fab lab	G	G
Blackburn Town Centre Improvements	N/A	G	Mechanical & Electrical Replacements South & Mo	G	G
Preston City Centre Improvements	G	G	Rawtenstall Redevelopment Zone	G	G
M55 to St Anne's Link Road	N/A	N/A	Northlight (formerly Redevelopment of Brierfield	G	G
Blackburn - Bolton Rail Corridor	G	G	Darwen East Development Corridor	N/A	N/A
Hyndburn - Burnley - Pendle Growth Corridor	G	G	Blackpool Tramway Extension	N/A	G
East Lancashire Strategic Cycle Network	G	G	Advanced Manufacturing Research Centre NW	N/A	N/A
Blackpool Bridges	G	G	Blackpool 21st Century Conference Centre & Hot	N/A	G
Blackpool Integrated Traffic Management	G	G	North West Burnley Growth Corridor	N/A	N/A
Amuseum (formerly Blackpool Heritage Based)	N/A	N/A	Lomeshaye Industrial Estate Extension	N/A	N/A
Blackpool & Fylde Nautical College - Maritime E	G	G	Preston Western Distributor	N/A	N/A
Blackpool & Fylde College - Lancashire Energy	G	G	South Lancaster Housing Growth Initiative	N/A	N/A
Fleetwood Fire Training Centre phase 2	G	G	Pennine Gateway	N/A	N/A
Runshaw College - Science & Engineering	G	G		-	-
Training 2000 - Additional Engineering Training	G	G		-	-
Lancaster Health Innovation Campus	G	G		-	-
Myerscough College - Farm, Innovation Technol	G	G		-	-
Nelson & Colne College - Advanced Engineerin	G	G		-	-
A6 Broughton By-pass	G	G		-	-
The Engineering Innovation Centre	G	G		-	-
Blackpool & the Fylde College M&E Bispham C	G	G		-	-
Lancaster Campus Teaching Hub	G	G		-	-
Edge Hill University- Innovation Technology Hub	G	G		-	-
Runshaw IT Infrastructure project	G	G		-	-
Advanced Manufacturing Capital for Skills and E	G	G		-	-
Blackpool Town Centre Quality Corridors	G	G		-	-
Burnley Vision Park	G	G		-	-
Cafe Northcote	G	G		-	-
Energy Simulator Suite Equipment for Lancashir	G	G		-	-
Lancashire Centre for Excellence for Digital Tec	G	G		-	-

Schemes not yet approved by LEP or contracting not complete

Growth Deal Performance
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Area lead comments

Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
LGF Outturn	This Quarter						
Actual	£ 3,640,329	£ 56,445,127	£ 19,603,291	£ -	£ -	£ -	£ 76,048,418
Forecast for year	£ 49,269,168	£ 49,269,168	£ 60,935,631	£ 42,979,425	£ 14,655,705	£ -	£ 167,839,930
Progress towards forecast	7%	-	40%	0%	0%	0%	45%
LGF Expenditure	This Quarter						
Actual	£ 3,640,329	£ 56,445,127	£ 19,603,291	£ -	£ -	£ -	£ 76,048,418
Forecast for year	£ 49,269,168	£ 49,269,168	£ 60,935,631	£ 42,979,425	£ 14,655,705	£ -	£ 167,839,930
Progress towards forecast	7%	-	40%	0%	0%	0%	45%
Non-LGF Expenditure	This Quarter						
Actual	£ 5,228,795	£ 47,226,938	£ 29,387,542	£ -	£ -	£ -	£ 76,614,480
Forecast for year	£ 52,318,549	£ 52,318,549	£ 59,594,542	£ 13,389,218	£ 1,831,051	£ -	£ 127,133,360
Progress towards forecast	10%	-	56%	0%	0%	0%	60%
Total LGF + non-LGF Expenditure	This Quarter						
Actual	£ 8,869,123	£ 103,672,065	£ 48,990,833	£ -	£ -	£ -	£ 152,662,898
Forecast for year	£ 101,587,717	£ 101,587,717	£ 120,530,173	£ 56,368,643	£ 16,486,756	£ -	£ 294,973,290
Progress towards forecast	9%	-	+48%	+0%	+0%	+0%	52%

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast						£ -
Actual						£ -
Variance	-	-	-	-	-	-

Commentary

Please note whilst the S151 Officer has approved the claim, the timing of the claim deadline of 20th April 18 and the LEP Board meeting of 24th April do not facilitate obtaining LEP Approval of this claim prior to submitting by the agreed deadline. This claim will therefore be presented to the LEP Board at its meeting on the 24th April 18, and should there be any changes required we will notify yourselves.

Section 151 Officer Approved

Name : Angie Ridgwell
 Signature : 
 Date : 19 April 2018