

Quarter 4 2017/18 – Cities and Local Growth Unit Quarterly Reporting Submission – Dashboard

LEP Name Lancashire LEP

This Quarter: Q4_1718

Deliverables Progress



Housing	This Quarter	Financial Year							Total
		15-17	17-18	18-19	19-20	20-21	21-25		
Houses Completed	0	20	66	0	0	0	-	86	
Forecast for year	0	-	0	16	432	2,767	729	3,944	
Progress towards forecast	-	-	-	0%	0%	0%	-	2%	



Jobs	This Quarter	Financial Year							Total
		15-17	17-18	18-19	19-20	20-21	21-25		
Jobs Created	38	130	76	0	0	0	-	206	
Apprenticeships Created*	167	160	233	0	0	0	-	393	
Jobs including Apprenticeships	205	290	309	0	0	0	-	599	
Forecast for year	442	-	442	628	877	2,901	2,248	7,097	
Progress towards forecast	46%	-	70%	0%	0%	0%	0%	8%	

* Apprenticeships included within jobs totals 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	19,179	-	19,179	12,273	3,252	0	0	34,704	
Progress towards forecast	0%	-	67%	0%	0%	-	-	87%	



Number of New Learners Assisted	6,198	1,936	6,868	0	0	0	-	8,804
Forecast for year	8,826	-	8,826	3,147	3,206	3,072	263	18,514
Progress towards forecast	70%	-	78%	0%	0%	0%	-	48%

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

Project Name	Project RAG Ratings		Project Name	Project RAG Ratings	
	Previous Quarter Q3_1718	This Quarter Q4_1718		Previous Quarter Q3_1718	This Quarter Q4_1718
Centenary Way Viaduct Maintenance	G	G	Making rooms - Lancashire's first Fab lab	G	AG
Blackburn Town Centre Improvements	G	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 M	G	G
Blackburn - Bolton Rail Corridor	G	G	Darwen East Development Corridor	G	G
Hyndburn - Burnley - Pendle Growth Corridor	G	AG	Blackpool Tramway Extension	G	G
East Lancashire Strategic Cycle Network	G	AG	Advanced Manufacturing Research Centre NW	N/A	N/A
Blackpool Bridges	G	G	Blackpool 21st Century Conference Centre & Hot	G	AG
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	AG	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 Techno	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			

Growth Deal Performance
G

Area lead 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	£23,960,020	£30,390,069	£226,679,399

LGF Outturn	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 13,518,989	£ 59,416,995	£ 29,355,183	£ -	£ -	£ -	£ 88,772,178
Forecast for year	£ 36,303,131	£ 36,303,131	£ 63,753,435	£ 56,524,760	£ 11,737,004	£ -	£ 168,318,329
Progress towards forecast	37%	-	81%	0%	0%	0%	53%

LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 13,518,989	£ 59,416,995	£ 29,339,506	£ -	£ -	£ -	£ 88,756,502
Forecast for year	£ 35,283,667	£ 35,283,667	£ 64,772,899	£ 56,524,760	£ 11,737,004	£ -	£ 168,318,329
Progress towards forecast	38%	-	83%	0%	0%	0%	53%

Non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 8,750,258	£ 48,103,605	£ 31,954,483	£ -	£ -	£ -	£ 80,058,088
Forecast for year	£ 31,988,596	£ 31,988,596	£ 55,148,240	£ 30,814,214	£ 9,435,664	£ -	£ 127,386,713
Progress towards forecast	27%	-	100%	0%	0%	0%	63%

Total LGF + non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 22,269,248	£ 107,520,600	£ 61,293,990	£ -	£ -	£ -	£ 168,814,590
Forecast for year	£ 67,272,263	£ 67,272,263	£ 119,921,138	£ 87,338,974	£ 21,172,667	£ -	£ 295,705,042
Progress towards forecast	33%	-	+91%	+0%	+0%	+0%	57%

Contractual Commitments (manual entry)

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

Commentary

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Section 151 Officer Approved

Name : Angie Ridgwell

Signature : A Ridgwell

Date : 12/06/18