

Growth Deal Dashboard

LEP Name West of England LEP

This Quarter: Q2_1920

Deliverables Progress

	This Quarter	15-17	17-18	18-19	Financial Year			20-21	21-25	Total
Housing					19-20	20-21	21-25			
Houses Completed	0	0	0	0	0	0	-	-	-	0
Forecast for year	0	-	0	0	0	546	1,137			1,683
Progress towards forecast	-	-	-	-	-	0%	-			0%

Jobs										
Jobs Created	155	85	821	1,033	522	0	-	-	-	2,461
Apprenticeships Created*	51	227	767	80	51	0	-	-	-	1,125
Jobs including Apprenticeships	206	312	1,588	1,113	573	0	-	-	-	3,586
Forecast for year	1,212	286	1,588	1,113	1,212	1,972	4,529			10,700
Progress towards forecast	17%	100%	100%	100%	47%	0%	0%			34%

* Apprenticeships included within jobs totals prior to 2017

Skills										
Area of new or improved floorspace (m2)	11,713	7,630	12,031	0	11,713	0	-	-	-	31,374
Forecast for year	11,713	7,630	12,031	0	11,713	13,532	0	-	-	44,906
Progress towards forecast	100%	100%	100%	-	100%	0%	-	-	-	70%

Number of New Learners Assisted	2,752	597	1,189	1,299	2,752	0	-	-	-	5,837
Forecast for year	2,752	597	1,189	1,299	2,752	1,986	1,275			9,098
Progress towards forecast	100%	100%	100%	100%	100%	0%	-			64%

Transport										
Length of Road Resurfaced	0	0	0	2	0	0	-	-	-	2
Length of Newly Built Road	0	0	0	0	1	0	-	-	-	1
Length New Cycle Ways	3	8	10	4	9	0	-	-	-	31

Project RAG Ratings

Project Name	Previous Quarter Q1_1920	This Quarter Q2_1920	Project Name	Previous Quarter Q1_1920	This Quarter Q2_1920
Weston College Law & Professional Services Ac	N/A	N/A	InnovationTheme	N/A	N/A
Sustainable Transport Package 15/16	N/A	N/A	Business Support Theme	N/A	N/A
MetroWest Phase 2	G	A	Bristol Virtual Reality Lab	AG	AG
Future Technology Centre	N/A	N/A	Bristol SETsquared Centre Urgent Expansion	N/A	N/A
Open Programmable City Region	AG	A	Bath Quays South Ph1a Enabling Infrastructure	AP	AG
Bristol Robotics Laboratory and University Enter	N/A	N/A	Bath Quays North Ph1b Relocation of Coach Park	N/A	N/A
Composites Bridge Construction	G	G	Colston Hall Phase 2 Transformation Project	AG	AG
West of England Growth Hub	N/A	N/A	MetroBus	N/A	N/A
MetroWest Phase 1	A	AG	Weston-super-Mare Town Centre Transport Enha	G	G
Aerospace Bristol (formerly Bristol Aerospace C	N/A	N/A	Weston College Health and Active Living Centre	N/A	N/A
Sustainable Transport Package 16/17	N/A	N/A	Weston College Construction Skills Centre	N/A	N/A
City of Bristol College Advanced Engineering Ce	N/A	N/A	FoodWorksSW Innovation Centre	AG	G
Bristol & Bath Cultural Destinations Media Bank	N/A	N/A	A39/A368 Marksbury Junction Improvement Sche	N/A	N/A
B&NES Construction Skills Centre	N/A	N/A	Bromley Heath Viaduct	N/A	N/A
Aztec West Roundabout	N/A	N/A	Bristol and Bath Science Park Purchase	N/A	N/A
North Somerset Enterprise Technology College	N/A	N/A	Institute of Advanced Automotive Propulsion Syst	A	AG
North South Link and West Wick Roundabout	A	AG	Bath Quays North Infrastructure Development Wc	AG	AG
Saw Close	N/A	N/A	STEAM Centre	AG	AG
Health Technology Hub	N/A	N/A	Animal Management Centre	AG	AG
Superfast Broadband (SGC)	A	A	Keynsham Town Centre Improvements	AG	A
Town Square Weston-super-Mare	AG	G	South Gloucestershire Sustainable Transport Pac	AG	AG
Bath Quays Bridge	G	G	Cribbs Patchway MetroBus Extension	-	AG
Cattle Market Road Demolition Works	G	N/A	Grow-On2	-	G
NTPProStruct	N/A	N/A	Umbrella (Urban Multi Wireless Broadband and	-	AG
Sustainable Transport Package 17/18	AG	AG	-	-	-
BEMA Training Centre	G	G	-	-	-
Transport Theme	N/A	N/A	-	-	-
Skills Theme	N/A	N/A	-	-	-
Digital/Internet Infrastructure	N/A	N/A	-	-	-
Cultural Sector Theme	N/A	N/A	-	-	-

Growth Deal Performance
AG

Area lead comments

Financial Progress

LGF Award	2015-16 £16,600,000	2016-17 £42,406,588	17-18 £49,831,528	18-19 £45,370,085	19-20 £13,575,065	20-21 £34,312,381	Total £202,095,647
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LGF Outturn	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 14,529,370	£ 56,083,241	£ 18,915,102	£ 40,714,523	£ 19,572,713	£ -	£ 135,285,579
Forecast for year	£ 55,923,396	£ 56,083,241	£ 18,915,102	£ 40,714,523	£ 55,923,396	£ 30,459,385	£ 202,095,647
Progress towards forecast	26%	100%	100%	100%	35%	0%	67%

LGF Expenditure							
Actual	£ 14,529,370	£ 56,083,241	£ 18,915,102	£ 40,714,523	£ 19,572,713	£ -	£ 135,285,579
Forecast for year	£ 55,923,396	£ 56,083,241	£ 18,915,102	£ 40,714,523	£ 55,923,396	£ 30,459,385	£ 202,095,647
Progress towards forecast	26%	100%	100%	100%	35%	0%	67%

Non-LGF Expenditure							
Actual	£ 21,005,139	£ 77,529,857	£ 19,915,795	£ 53,135,366	£ 25,843,823	£ -	£ 176,424,841
Forecast for year	£ 78,318,446	£ 77,529,857	£ 19,915,795	£ 53,135,366	£ 78,318,446	£ 188,995,027	£ 417,894,491
Progress towards forecast	27%	100%	100%	100%	33%	0%	42%

Total LGF + non-LGF Expenditure							
Actual	£ 35,534,509	£ 133,613,098	£ 38,830,897	£ 93,849,889	£ 45,416,536	£ -	£ 311,710,420
Forecast for year	£ 134,241,842	£ 133,613,098	£ 38,830,897	£ 93,849,889	£ 134,241,842	£ 219,454,412	£ 619,990,138
Progress towards forecast	26%	+100%	+100%	+100%	+34%	+0%	50%

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 56,083,241	£ 18,915,102	£ 40,714,523	£ 55,923,396	£ 28,117,973	£ 199,754,235
Actual	£ 56,083,241	£ 18,915,102	£ 40,714,523	£ 55,923,396	£ 28,117,973	£ 199,754,235
Variance	+0%	+0%	+0%	+0%	+0%	+0%

Commentary

To date 21 projects have completed, with 3 of these completing in the first quarter of 2019/20 (the Weston College Health & Active Living Skills Centre and Construction Skills Training Centre both completed in April 2019 & the Cattle Market Road demolition works project completed in June 2019). A further eight projects are forecasting completion in 2019/20 from quarter three onwards.

Four additional schemes were added to the programme in quarter one with a further 3 projects now fully approved this quarter - Cribbs Patchway Metrobus Extension, Grow-On2 & Umbrella. With these new projects, and those forecasting to complete in 2019/20, spend this year should compensate for lower than anticipated levels in 2018/19 bringing spend back to allocation.

In terms of key risks to the programme, the implementation costs for MetroWest Phase 1 have now been swapped out of the LGF and overprogramming continues to be used to help manage potential project slippage. The LEP Board receive a regular dashboard report for schemes across the LEP funding programme, and where schemes present 'Red' or 'Amber Red' ratings this triggers a deep dive. To derisk delivery of the Quantum Technologies Innovation Centre project this has been reallocated to the emerging UKSPF (or similar) underwritten by the WECA Investment Fund. Lack of certainty regarding the UKSPF will increasingly become an issue in balancing out delivery and overprogramming.

End of project reports continue to be submitted by scheme promoters allowing immediate outputs and outcomes apparent at project completion to be captured. Evaluation reports, requested at 1 year post completion, are now being produced for a number of projects.

We remain on track to exceed the Growth Deal job and match funding targets. With overprogramming and flexible use of funding pots we are confident we can deliver full LGF spend by March 21.

Name Malcolm Coe

Signature

Date