

# Growth Deal Dashboard

LEP Name **West of England LEP**

This Quarter: **Q1\_2021**

## Deliverables Progress

Housing	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Houses Completed	90	0	0	0	0	90	-	90
Forecast for year	546	-	0	0	0	546	1,137	1,683
Progress towards forecast	16%	-	-	-	-	16%	-	5%

  

Jobs	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Jobs Created	334	85	821	1,033	1,251	334	-	3,524
Apprenticeships Created*	81	227	767	80	51	81	-	1,206
Jobs including Apprenticeships	415	312	1,588	1,113	1,302	415	-	4,730
Forecast for year	2,220	286	1,588	1,113	1,302	2,220	4,815	11,324
Progress towards forecast	19%	-	100%	100%	100%	19%	0%	42%

\* 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)	430	7,630	12,031	0	12,111	430	-	32,202
Forecast for year	5,581	7,630	12,031	0	12,111	5,581	0	37,353
Progress towards forecast	8%	-	100%	-	100%	8%	-	86%

  

Transport	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
Number of New Learners Assisted	0	597	1,189	1,299	2,752	0	-	5,837
Forecast for year	2,216	597	1,189	1,299	2,752	2,216	1,880	9,933
Progress towards forecast	0%	-	100%	100%	100%	0%	-	59%



## Project RAG Ratings

Project Name	Previous Quarter Q4_1920	This Quarter Q1_2021	Project Name	Previous Quarter Q4_1920	This Quarter Q1_2021
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	A	A	Bristol Virtual Reality Lab	G	AG
Future Technology Centre	N/A	N/A	Bristol SETSquared Centre Urgent Expansion	N/A	N/A
Open Programmable City Region	A	G	Bath Quays South Ph1a Enabling Infrastructure	G	A
Bristol Robotics Laboratory and University Enter	N/A	N/A	Bath Quays North Ph1b Relocation of Coach Park	N/A	AG
Composites Bridge Construction	AG	A	Colston Hall Phase 2 Transformation Project	A	A
West of England Growth Hub	N/A	N/A	MetroBus	N/A	N/A
MetroWest Phase 1	A	A	Weston-super-Mare Town Centre Transport Enha	G	AG
Aerospace Bristol (formerly Bristol Aerospace Ci	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	AG
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	G	G
North Somerset Enterprise Technology College	N/A	N/A	Institute of Advanced Automotive Propulsion Syst	G	AG
North South Link and West Wick Roundabout	A	AG	Bath Quays North Infrastructure Development Wc	G	A
Saw Close	N/A	N/A	STEAM Centre	G	AG
Health Technology Hub	N/A	N/A	Animal Management Centre	N/A	N/A
Superfast Broadband (SGC)	G	AG	Keynsham Town Centre Improvements	G	A
Town Square Weston-super-Mare	G	A	South Gloucestershire Sustainable Transport Pac	A	AG
Bath Quays Bridge	AG	A	Cribbs Patchway MetroBus Extension	AG	A
Catle Market Road Demolition Works	N/A	N/A	Grow-On2	G	A
NTPProStruct	N/A	N/A	Umbrella (Urban Multi Wireless Broadband and	AG	AG
Sustainable Transport Package 17/18	AG	AG	City of Bristol Advanced Constructions Skills Cent	AG	AG
BEMA Training Centre	G	N/A	Bath College Catering & Hospitality Education & T	A	AG
Transport Theme	N/A	N/A	Overprogramming	N/A	N/A
Skills Theme	N/A	N/A	Weston-Super-Mare Sustainable Transport Improv	AG	G
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	2016-17	17-18	18-19	19-20	20-21	Total
	£16,600,000	£42,406,588	£49,831,528	£45,370,085	£13,575,065	£34,312,381	£202,095,647

LGF Outturn	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21		
Actual	£ 7,626,498	£ 56,083,241	£ 18,915,102	£ 40,762,523	£ 43,006,989	£ 7,626,498	£ 166,394,353	
Forecast for year	£ 43,327,792	£ 56,083,241	£ 18,915,102	£ 40,762,523	£ 43,006,989	£ 43,327,792	£ 202,095,647	
Progress towards forecast	18%	100%	100%	100%	100%	18%	82%	

LGF Expenditure	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21		
Actual	£ 7,626,498	£ 56,083,241	£ 18,915,102	£ 40,762,523	£ 43,006,989	£ 7,626,498	£ 166,394,353	
Forecast for year	£ 43,327,792	£ 56,083,241	£ 18,915,102	£ 40,762,523	£ 43,006,989	£ 43,327,792	£ 202,095,647	
Progress towards forecast	18%	100%	100%	100%	100%	18%	82%	

Non-LGF Expenditure	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21		
Actual	£ 27,670,240	£ 77,529,857	£ 19,915,795	£ 53,135,366	£ 59,942,148	£ 27,670,240	£ 238,193,406	
Forecast for year	£ 225,758,810	£ 77,529,857	£ 19,915,795	£ 53,135,366	£ 59,942,148	£ 225,758,810	£ 436,281,976	
Progress towards forecast	12%	100%	100%	100%	100%	12%	55%	

Total LGF + non-LGF Expenditure	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21		
Actual	£ 35,296,738	£ 133,613,098	£ 38,830,897	£ 93,897,889	£ 102,949,137	£ 35,296,738	£ 404,587,759	
Forecast for year	£ 269,086,602	£ 133,613,098	£ 38,830,897	£ 93,897,889	£ 102,949,137	£ 269,086,602	£ 638,377,623	
Progress towards forecast	13%	+100%	+100%	+100%	+100%	+13%	63%	

## Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 56,083,241	£ 18,915,102	£ 40,762,523	£ 43,006,989	£ 43,327,792	£ 202,095,647
Actual	£ 56,083,241	£ 18,915,102	£ 40,762,523	£ 43,006,989	£ 43,327,792	£ 202,095,647
Variance	+0%	+0%	+0%	+0%	+0%	+0%

## Commentary

With the completion of the Foodworks Innovation Centre and the Sustainable Transport Package 17/18 this quarter, the number of completed projects stands at 24.

Following the award of the Getting Building Fund, six schemes will now be funded through a blend of LGF and GBF which will address the c£12m LGF overprogramming. This will be reflected in the next quarterly report when these changes have been through the governance process and any additional GBF requirements have been confirmed. Portway Station remains conditionally approved and the A4018 Corridor Improvements is also to be added to this dashboard once the offer of funding is accepted.

The LEP Board receive a regular dashboard report for schemes across the programme, and where schemes present 'Red' or 'Amber Red' ratings this has triggered a deep dive. This approach will also be utilised for the GBF funding.

We remain confident we will deliver full LGF spend by March (and at need aim to use the GBF funding flexibly to help deliver this) and are on track to exceed the Growth Deal job and match funding targets.

Name: Malcolm Coe

Signature

Date: 27 August 2020