

Annex B

Growth Deal Dashboard

LEP Name: **Cumbria LEP**

This Quarter: **Q2_1819**



Deliverables Progress

| | This Quarter | Financial Year | | | | | | | Total |
|---|--------------|----------------|-------|-------|-------|-------|-------|-------|-------|
| | | 15-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-25 | | |
| Housing | | | | | | | | | |
| Houses Completed | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 |
| Forecast for year | 0 | 0 | 0 | 0 | 1,498 | 1,902 | - | 3,400 | 3,400 |
| Progress towards forecast | - | - | - | - | 0% | - | - | 0% | 0% |
| Jobs | | | | | | | | | |
| Jobs Created | 6 | 0 | 10 | 6 | 0 | 0 | - | 16 | 16 |
| Apprenticeships Created* | 0 | 0 | 0 | 0 | 0 | - | - | 0 | 0 |
| Jobs including Apprenticeships | 6 | 0 | 10 | 6 | 0 | 0 | - | 16 | 16 |
| Forecast for year | 541 | - | 35 | 541 | 601 | 827 | 3,302 | 5,306 | 5,306 |
| Progress towards forecast | 1% | - | 29% | 1% | 0% | 0% | 0% | 0% | 0% |
| * Apprenticeships included within jobs totals prior to 2017 | | | | | | | | | |
| Skills | | | | | | | | | |
| Area of new or improved floorspace (m2) | 39 | 4,140 | 537 | 39 | 0 | 0 | - | 4,716 | 4,716 |
| Forecast for year | 0 | 4,140 | 537 | 0 | 0 | 1,000 | 0 | 5,677 | 5,677 |
| Progress towards forecast | - | 100% | - | - | 0% | - | - | 83% | 83% |
| Number of New Learners Assisted | 0 | 989 | 379 | 56 | 0 | 0 | - | 1,424 | 1,424 |
| Forecast for year | 1,053 | 989 | 1,305 | 1,053 | 1,030 | 1,016 | 825 | 6,218 | 6,218 |
| Progress towards forecast | 0% | 29% | 5% | 0% | 0% | - | - | 23% | 23% |
| Transport | | | | | | | | | |
| Length of Road Resurfaced | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | - | 0.0 | 0.0 |
| Length of Newly Built Road | 0.3 | 0.7 | 0.0 | 0.3 | 0.0 | 0.0 | - | 1.0 | 1.0 |
| Length New Cycle Ways | 2.3 | 0.0 | 0.0 | 2.3 | 0.0 | 0.0 | - | 2.3 | 2.3 |

Project RAG Ratings

| Project Name | Previous Quarter | This Quarter | Project Name | Previous Quarter | This Quarter |
|---|------------------|--------------|--------------|------------------|--------------|
| | Q1_1819 | Q2_1819 | | Q1_1819 | Q2_1819 |
| Optimising Connectivity | AG | AG | 0 | - | - |
| Kendal Transport Infrastructure | A | A | - | - | - |
| South Ulverston Infrastructure improvements | AG | AG | - | - | - |
| Devolved majors | AG | AG | - | - | - |
| Barrow Waterfront | A | AR | - | - | - |
| Durranhill | G | G | - | - | - |
| Barrow Advanced Manufacturing College | G | G | - | - | - |
| Cumbria Growth Hub | N/A | N/A | - | - | - |
| Connecting Cumbria | G | G | - | - | - |
| Growing our Potential | N/A | N/A | - | - | - |
| Cumbria Skills and Capital | G | G | - | - | - |
| Carlisle College - Advanced Manufacturing Centre | G | G | - | - | - |
| Port of Workington - Road | AG | AG | - | - | - |
| Ulverston Infrastructure Programme | N/A | N/A | - | - | - |
| James Cropper PLC - Flood Recovery Grant 1 | G | G | - | - | - |
| United Biscuits (UK) Limited - Flood Recovery Grant 2 | G | G | - | - | - |
| Connect (Carlisle Airport) | A | AR | - | - | - |
| Nisi Prius Carlisle | N/A | N/A | - | - | - |
| Lillyhall North (Revised) | G | G | - | - | - |
| Mark House Development (Whitehaven) | AR | AR | - | - | - |
| Skills Capital 2 | G | G | - | - | - |
| James Walker & Co - Project Ark | G | G | - | - | - |
| Support in Sport (SIS) Ltd - Expansion of business premises | G | G | - | - | - |
| Cumbria Coastal Rail | G | G | - | - | - |
| Clark Door Ltd - Manufacturing & Premises Purchase | G | G | - | - | - |
| M-Sport MEC | G | G | - | - | - |
| Optimising Connectivity 2 | G | G | - | - | - |
| Carlisle Citadels | G | G | - | - | - |
| Atlas Concrete Ltd - Bulk Cement Import | G | AG | - | - | - |
| UNALLOCATED FUNDS | G | G | - | - | - |

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| Growth Deal Performance |
| G |

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| Area lead comments |
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Financial Progress

| LGF Award | 2015-16 | 2016-17 | 17-18 | 18-19 | 19-20 | 20-21 | Total |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | £9,070,000 | £19,556,536 | £7,123,593 | £6,057,068 | £6,818,265 | £11,694,598 | £60,320,060 |
| LGF Outturn | | | | | | | |
| Actual | £ 181,263 | £ 22,626,905 | £ 9,092,541 | £ 405,611 | £ - | £ - | £ 32,125,057 |
| Forecast for year | £ 9,789,893 | £ 22,626,905 | £ 9,092,541 | £ 9,789,893 | £ 13,308,436 | £ 5,502,285 | £ 60,320,060 |
| Progress towards forecast | 2% | 100% | 100% | 4% | 0% | 0% | 53% |
| LGF Expenditure | | | | | | | |
| Actual | £ 181,263 | £ 22,507,945 | £ 7,092,541 | £ 405,611 | £ - | £ - | £ 30,006,097 |
| Forecast for year | £ 11,908,853 | £ 22,507,945 | £ 7,092,541 | £ 11,908,853 | £ 13,308,436 | £ 5,502,285 | £ 60,320,060 |
| Progress towards forecast | 2% | 100% | 100% | 3% | 0% | 0% | 50% |
| Non-LGF Expenditure | | | | | | | |
| Actual | £ - | £ 5,505,419 | £ 3,567,371 | £ - | £ - | £ - | £ 9,072,790 |
| Forecast for year | £ 10,158,304 | £ 5,505,419 | £ 3,567,371 | £ 10,158,304 | £ 28,592,500 | £ 26,090,592 | £ 73,914,186 |
| Progress towards forecast | 0% | 100% | 100% | 0% | 0% | 0% | 12% |
| Total LGF + non-LGF Expenditure | | | | | | | |
| Actual | £ 181,263 | £ 28,013,364 | £ 10,659,912 | £ 405,611 | £ - | £ - | £ 39,078,887 |
| Forecast for year | £ 22,067,157 | £ 28,013,364 | £ 10,659,912 | £ 22,067,157 | £ 41,900,936 | £ 31,592,877 | £ 134,234,246 |
| Progress towards forecast | 1% | +100% | +2% | +0% | +0% | +0% | 29% |

Contractual Commitments (manual entry)

| | 15-17 | 17-18 | 18-19 | 19-20 | 20-21 | Total |
|----------|--------------|-------------|--------------|-------------|-------|--------------|
| Forecast | £ 34,814,470 | £ 2,000,000 | £ 15,186,505 | £ 8,319,085 | £ - | £ 60,320,060 |
| Actual | £ 34,814,470 | £ 2,000,000 | £ 2,600,000 | £ - | £ - | £ 39,414,470 |
| Variance | +0% | +0% | -83% | -100% | - | -35% |

Commentary

Growth Deal project performance is overseen by the LEP Investment Panel, on behalf of the LEP Board. The performance data relating to Quarter 2, reflected in this LGF data return, will be reviewed by the Investment Panel on 7 November 2018.

The LEP Board receives Growth Deal programme reports from the Investment Panel, which include performance data and the RAG ratings for each project. The report containing information relating to Quarter 2 will be reviewed by the LEP Board on 23 November 2018.

Although spend and performance data in this return relates to Quarter 2, RAG ratings reflect the latest position of projects at 30 October 2018 when Investment Panel papers were finalised (RAG ratings are not updated once the LGF Dashboard enters the approval process).

Section 151 Officer Approved

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| Name | |
| Signature | |
| Date | |