

Skills LGF Dashboard

Executive Board
This Quarter:

Skills LGF
Q1 - 2019/20

Risk Assessment

AG

Comments

The risk rating is amber-green to reflect the amber rating for one project.

Financial Progress

Indicative LGF Allocation	In Contract	Pending Contract
£28,000,000	£11,034,676	£5,113,555

LGF Projects (No.)	Total	Complete	In Delivery	Pending Contract	Pipeline
LGF Projects (No.)	15	1	7	3	4
LGF Funding (£)	£33,635,013	£308,055	£10,726,621	£5,113,555	£17,486,782

Skills - LGF	This Quarter	Financial Year							Total
		15-16	16-17	17-18	18-19	19-20	20-21	21-25	
Actual	£ -	£308,055	£5,000,000	£5,700,844	£25,777	£0	£0	£0	£11,034,676
Forecast	£ -	£308,055	£5,000,000	£5,700,844	£25,777	£1,981,703	£3,131,852	£0	£16,148,231
Variance	£0	£0	£0	£0	£0	-£1,981,703	-£3,131,852	£0	-£5,113,555

Comments:
3 projects totalling £5.1m have received their full approvals but have not yet entered into contract.

Spend Profile Actual Vs Forecast

Outcomes

	This Quarter	Financial Year							Total
		15-16	16-17	17-18	18-19	19-20	20-21	21-25	
Area of New/ Improved Learning/ Training Floorspace (sqm)									
Actual		1,635	7,213	0	3,302	0	0		12,150
Forecast		1,635	7,213	0	3,302	1,000	1,198		14,348
Progress towards forecast		100%	100%	-	100%	0%	0%		85%
New Specialist Equipment									
Actual		0	0	42	6	0	0	0	48
Forecast		0	0	42	6	95	2	0	145
Progress towards forecast	-	-		100%	100%	0%	0%	-	33%
Learner Starts and Apprenticeships									
Actual		-	-	72	4,464	0	0	0	4,536
Forecast		-	-	258	2,926	3,042	3,416	24,340	33,982
Progress towards forecast	-	-		28%	153%	0%	0%	-	19%
Jobs Created									
Actual		0	0	0	0	0	0	0	0
Forecast		0	0	0	0	3	5	0	8
Progress towards forecast	-	-	-	-		0%	0%	-	0%

Area of New/ Improved Learning/ Training Floorspace (sqm)

New Specialist Equipment

Learner Starts and Apprenticeships

Jobs Created

Skills LGF Projects

Project Sponsor	SCR Project Ref.	Stage	Key Dates		Financials		RAG Rating	
			Contract Start	Contract Complete	Total Project Cost	Local Growth Fund (£)	Previous	Current
North Nottinghamshire College	NNC Refurbishment	Complete	01/04/15	31/03/19	£933,500	£308,055	Green	Green
RNN Group	Motor Vehicle & IT Curriculum Growth Plan	In Delivery	30/01/18	31/12/21	£331,000	£185,500	Green	Green
Doncaster MBC	National College for High Speed Rail	In Delivery	01/03/16	31/08/22	£32,698,417	£6,000,000	Amber	Amber
RNN Group	Centre for Higher Level Skills	In Delivery	30/01/17	30/06/25	£10,539,403	£3,513,134	Green	Green
Sheffield College	Increased Advanced and Higher Level Skills for Construction & Engineering	In Delivery	01/02/18	30/04/28	£193,038	£152,487	Green	Green
Sheffield Hallam University	Capacity Building for Degree Apprenticeships inc STEM	In Delivery	30/01/18	30/04/28	£1,770,200	£500,000	Green	Green
National Fluid Power Centre	Advancements in Integrated Systems	In Delivery	31/01/18	30/04/28	£297,500	£132,500	Green	Green
Chesterfield College	Infirmary Road Project	In Delivery	01/02/18	30/04/28	£369,000	£243,000	Green	Green
Sheffield College	Digital Engineering Skills Development Network	Pending Contract	na	na	£4,640,819	£3,712,655	Green	Green
Doncaster College	Specialist VFX Training Equipment	Pending Contract	na	na	£1,546,000	£906,000	Green	Green
Sheffield UTC	From Teenager to Employee	Pending Contract	na	na	£1,114,214	£494,900	Green	Green
Various	Various	Four Pipeline Schemes	na	na	£42,522,779	£17,486,782		

Project Stages

Chart Title

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