

Growth Deal Dashboard

LEP Name **Sheffield City Region**

This Quarter: **Q2_1920**

Deliverables Progress

	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Housing								
Houses Completed	0	0	60	950	0	0	-	1,010
Forecast for year	327	-	60	950	327	1,622	5,043	8,002
Progress towards forecast	0%	-	100%	100%	0%	0%	-	13%
Jobs								
Jobs Created	730	1,734	2,894	4,465	2,684	0	-	11,776
Apprenticeships Created*	5	0	20	0	5	0	-	25
Jobs including Apprenticeships	735	1,734	2,914	4,465	2,689	0	-	11,801
Forecast for year	5,356	1,734	2,914	4,465	5,356	6,742	34,968	56,178
Progress towards forecast	14%	-	100%	100%	50%	0%	0%	21%
* Apprenticeships included within jobs totals prior to 2017								
Skills								
Area of new or improved floorspace (m2)	0	2,000	7,260	3,300	0	0	-	12,560
Forecast for year	1,198	2,000	7,260	3,300	1,198	0	0	13,758
Progress towards forecast	0%	-	100%	100%	0%	-	-	91%
Number of New Learners Assisted	1,640	500	105	2,622	1,640	0	-	4,867
Forecast for year	343	500	105	2,622	343	1,827	6,825	12,222
Progress towards forecast	478%	-	100%	100%	478%	0%	-	40%
Transport								
Length of Road Resurfaced	0	0.4	1.8	0.0	0.0	0.0	-	2.2
Length of Newly Built Road	0	15.0	0.0	3.0	0.0	0.0	-	18.0
Length New Cycle Ways	0	15.8	28.7	0.0	0.0	0.0	-	44.4



Project Name	Project RAG Ratings		Project Name	Previous Quarter Q1_1920	This Quarter Q2_1920
	Previous Quarter Q1_1920	This Quarter Q2_1920			
M1 J36 to Dearne Valley - Phase 1 (Hoyland)	AR	A	EZ	G	G
M1 J36 to Dearne Valley - Phase 2 (Goldthorpe)	A	AR	Westmoor Link	R	R
Sheffield City Centre - Grey to Green (Phase 1)	G	G	M1J37 Claycliffe Link - Phase 1	AR	AR
Sheffield City Centre - Grey to Green (Phase 2)	A	A	M1J37 Claycliffe Link - Phase 2	AR	AR
Sheffield City Centre - IRR Junction Improverment	A	A	Bassetlaw Employment Sites - Retford Enterprise	AG	AG
Sheffield City Centre - Knowledge Gateway	A	AR	Better Barnsley Town Centre Retail and Leisure D	G	G
Sheffield City Centre - SRQ	AG	AG	M1 Junction 36 Strategic Site Acquisition	AG	AG
Sheffield City Centre - University of Sheffield Ca	G	G	A618 Growth Corridor	AG	AG
Chesterfield Waterside	A	A	Forge Island	AG	AG
Harworth Bircotes	G	G	AMRC Lightweighting Centre - Phase 1	AG	AG
Skills Capital - Competitive fund	AG	AG	SCR Property Fund	AG	AG
Workshop and Vesuvius Works - Phase 1	G	G	SCR Housing Intervention Fund	AG	AG
Workshop and Vesuvius Works - Phase 2a	G	G	Purchase of Advanced Manufacturing Park (AMP	AG	AG
Workshop and Vesuvius Works - Phase 2b	A	A	Market Harborough Line Improvements	AG	AG
Sustainable transport exemplar	AG	AG	SCR Housing Intervention Fund - Phase 2	N/A	N/A
Extending SCR RGF - Unlocking business Inves	AG	AG	National Centre of Excellence for Food Engineerin	AG	AG
Skills capital - British Glass Academy	N/A	N/A	Harrison Drive, Langold	AG	AG
SCR Growth Hub	AG	AG	Century BIC - Phase II	A	AR
Doncaster Urban Centre - Colonnades	A	A	Greasbrough Corridor Improvements	A	A
Doncaster Urban Centre - Lakeside Power	N/A	N/A	Yorkshire Wildlife Park	AG	AG
Doncaster Urban Centre - Markets (Phase 1)	A	A	Gullivers Infrastructure	AG	AG
Doncaster Urban Centre - Quality Streets	A	A	Parkwood Ski Village	AG	AG
Doncaster Urban Centre - St. Sepulchre (Phase	AR	AR	Glass Works	AG	AG
Doncaster Urban Centre - CCQ	A	A	DSA Capacity Expansion (Loan)	AG	AG
Doncaster Urban Centre - Waterfront (West)	A	A	-	-	-
Doncaster Urban Centre - Markets (Phase 2)	R	N/A	-	-	-
Doncaster Urban Centre - St. Sepulchre (Phase	AR	N/A	-	-	-
Superfast Broadband	AG	AG	-	-	-
Markham Vale	G	G	-	-	-
Olympic Legacy Park	AG	AG	-	-	-
BRT North	AG	AG	-	-	-
Urban Development Fund	AG	AG	-	-	-
Upper Don Valley - Claywheels Lane (Phase 1)	N/A	N/A	-	-	-
Upper Don Valley - Parkwood Springs	N/A	N/A	-	-	-
Upper Don Valley - UDV Flood Alleviation	AR	AR	-	-	-
DN7 (Hatfield Link)	AR	A	-	-	-
FARRS 2	A	A	-	-	-
Peak Resort	AG	AG	-	-	-
Chesterfield Northern Gateway	A	A	-	-	-
Supertram Renewals	G	G	-	-	-
Modelling and Strategic Testing	A	A	-	-	-

Growth Deal Performance
AG

Area lead comments

Financial Progress

LGF Award	2015-16 £43,847,944	2016-17 £75,122,442	17-18 £86,850,906	18-19 £42,471,649	19-20 £29,867,716	20-21 £43,238,940	Total £321,399,596
LGF Outturn	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 6,006,040	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ 7,518,035	£ -	£ 248,571,220
Forecast for year	£ 51,107,274	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ 51,107,274	£ 54,035,605	£ 346,196,065
Progress towards forecast	12%	-	100%	100%	15%	0%	72%
LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 6,006,040	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ 7,518,035	£ -	£ 248,571,220
Forecast for year	£ 51,107,274	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ 51,107,274	£ 50,517,369	£ 346,677,829
Progress towards forecast	12%	-	100%	100%	15%	0%	73%
Non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 130,278,361	£ 104,911,119	£ 71,501,841	£ 127,615,384	£ 153,572,579	£ -	£ 457,600,923
Forecast for year	£ 230,834,200	£ 104,911,119	£ 71,501,841	£ 127,615,383	£ 230,834,200	£ 183,170,516	£ 718,033,058
Progress towards forecast	56%	-	100%	100%	67%	0%	64%
Total LGF + non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 136,284,401	£ 220,989,817	£ 150,449,249	£ 173,642,463	£ 161,090,614	£ -	£ 706,172,143
Forecast for year	£ 281,941,474	£ 220,989,817	£ 150,449,249	£ 173,642,462	£ 281,941,474	£ 233,687,885	£ 1,060,710,887
Progress towards forecast	48%	+100%	+100%	+100%	+57%	+0%	67%


Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ 51,107,274	£ 54,035,605	£ 346,196,065
Actual	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ 36,288,749	£ 19,424,615	£ 296,766,550
Variance	+0%	+0%	+0%	-29%	-64%	-14%

Commentary

Project Splits
Following on from discussions with MHCLG, six project lines that previously combined multiple projects have been split out into their individual schemes. The combined project lines affected by these splits are:
 - 'M1 J36 to Dearne Valley' (LGFSHE01) - split into two separate projects
 - 'Sheffield City Centre - Infrastructure to support substantial development' (LGFSHE02) - split into six separate projects
 - 'Workshop and Vesuvius Works' (LGFSHE06) - split into three separate projects
 - 'Doncaster Urban Centre' (LGFSHE11) - split into nine separate projects
 - 'Upper Don Valley' (LGFSHE17) - split into three separate projects
 - 'M1J37 Claycliffe Link' (LGFSHE26) split into two separate projects
 Projects that have been split out in this way can be identified by a suffix letter as part of the project reference number (e.g. LGFSHE11c for 'Doncaster Urban Centre - Markets (Phase 1)')
 As part of splitting out the individual schemes, available historic data has been reviewed, with retrospective individual performance, spend and projection data reported for each of the new individual projects across all previous quarterly submission tabs, as well as the 'Summary' and 'Forecasts' sheets, derived from the combined totals previously supplied. It has also been possible to provide RAG ratings for Q1 2019/20 for each of the individual split out projects, so that a comparison can be made to this quarter's RAG rating.
 To ensure that no data is double counted, the previous combined project lines have been deleted from all tabs on the spreadsheet.

Section 151 Officer Approved

Name: Mike Thomas
 Signature: 
 Date: 22 November 2019