

# Growth Deal Dashboard

LEP Name **Sheffield City Region**

This Quarter: **Q4\_1819**



Deliverables Progress									
Housing	This Quarter	15-17	Financial Year					Total	
			17-18	18-19	19-20	20-21	21-25		
Houses Completed	73	0	60	136	0	0	-	196	
Forecast for year	370	-	60	370	2,459	3,559	585	7,033	
Progress towards forecast	20%	-	100%	37%	0%	0%	-	3%	
Jobs									
Jobs	This Quarter	15-17	Financial Year					Total	
			17-18	18-19	19-20	20-21	21-25		
Jobs Created	1,558	1,734	2,894	4,465	0	0	-	9,092	
Apprenticeships Created*	0	0	20	0	0	0	-	20	
Jobs including Apprenticeships	1,558	1,734	2,914	4,465	0	0	-	9,112	
Forecast for year	4,400	1,734	2,914	4,400	5,609	6,034	40,095	60,785	
Progress towards forecast	35%	-	100%	101%	0%	0%	0%	15%	
* Apprenticeships included within jobs totals prior to 2017									
Skills									
Skills	This Quarter	15-17	Financial Year					Total	
			17-18	18-19	19-20	20-21	21-25		
Area of new or improved floorspace (m2)	0	2,000	7,260	3,300	0	0	-	12,560	
Forecast for year	3,300	2,000	7,260	3,300	0	0	0	12,560	
Progress towards forecast	0%	-	100%	100%	-	-	-	100%	
Transport									
Transport	This Quarter	15-17	Financial Year					Total	
			17-18	18-19	19-20	20-21	21-25		
Number of New Learners Assisted	1,865	500	105	2,622	0	0	-	3,227	
Forecast for year	1,385	500	105	1,385	1,560	1,695	5,881	11,126	
Progress towards forecast	135%	-	100%	189%	0%	0%	-	29%	

Project Name	Previous Quarter	This Quarter	Project Name	Previous Quarter	This Quarter
	Q3_1819	Q4_1819		Q3_1819	Q4_1819
M1 J36 to Dearne Valley	AR	A	Forge Island	AG	AG
Sheffield City Centre - Infrastructure to support s	A	AG	AMRC Lightweighting Centre - Phase 1	AG	AG
Chesterfield Waterside	AR	AR	SCR Property Fund	AG	AG
Hanworth Bircotes	A	A	SCR Housing Intervention Fund	AG	AG
Skills Capital - Competitive fund	AG	AG	Purchase of Advanced Manufacturing Park (AMP	AG	AG
Workshop and Vesuvius Works	AG	AG	Market Harborough Line Improvements	AG	AG
Sustainable transport exemplar	AG	AG	SCR Housing Intervention Fund - Phase 2	A	AR
Extending SCR RGF - Unlocking business Inves	AG	AG	National Centre of Excellence for Food Engineeri	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	A
Doncaster Urban Centre	AR	A	Bassingthorpe Farm Mitigation Measures	AG	AG
Superfast Broadband	AG	AG	Yorkshire Wildlife Park	N/A	AG
Markham Vale	G	G	Gullivers Infrastructure	N/A	AG
Olympic Legacy Park	AG	AG	Parkwood Ski Village	N/A	AG
BRT North	AG	AG	Glass Works	N/A	AG
Urban Development Fund	AG	AG	DSA Capacity Expansion (Loan)	N/A	AG
Upper Don Valley	AR	AR	-	-	-
DN7 (Hatfield Link)	R	AR	-	-	-
FARRS 2	A	A	-	-	-
Peak Resort	AG	AG	-	-	-
Chesterfield Northern Gateway	A	A	-	-	-
Supertram Renewals	G	G	-	-	-
Modelling and Strategic Testing	A	A	-	-	-
EZ	G	G	-	-	-
Westmoor Link	R	R	-	-	-
M1J37 Claycliffe Link	AR	AR	-	-	-
Bassetlaw Employment Sites - Retford Enterpris	AG	AG	-	-	-
Better Barnsley Town Centre Retail and Leisure	G	G	-	-	-
M1 Junction 36 Strategic Site Acquisition	AG	AG	-	-	-
A618 Growth Corridor	AG	AG	-	-	-

Growth Deal Performance	Area lead comments
AG	

Financial Progress							
LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
LGF Outturn	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 37,802,557	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ -	£ -	£ 241,053,185
Forecast for year	£ 45,413,233	£ 116,078,698	£ 78,947,408	£ 45,413,233	£ 38,520,909	£ 41,635,036	£ 320,595,284
Progress towards forecast	83%	100%	101%	0%	0%	0%	75%
LGF Expenditure							
LGF Expenditure	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 37,802,557	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ -	£ -	£ 241,053,185
Forecast for year	£ 45,413,233	£ 116,078,698	£ 78,947,408	£ 45,413,233	£ 38,520,909	£ 41,635,036	£ 320,595,284
Progress towards forecast	83%	100%	101%	0%	0%	0%	75%
Non-LGF Expenditure							
Non-LGF Expenditure	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 41,901,693	£ 104,911,119	£ 71,501,841	£ 127,615,383	£ -	£ -	£ 304,028,343
Forecast for year	£ 230,812,712	£ 104,911,119	£ 71,501,841	£ 230,812,712	£ 188,651,097	£ 98,950,254	£ 694,827,023
Progress towards forecast	18%	100%	55%	0%	0%	0%	44%
Total LGF + non-LGF Expenditure							
Total LGF + non-LGF Expenditure	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 79,704,250	£ 220,989,817	£ 150,449,249	£ 173,642,462	£ -	£ -	£ 545,081,528
Forecast for year	£ 276,225,945	£ 220,989,817	£ 150,449,249	£ 276,225,945	£ 227,172,005	£ 140,585,291	£ 1,015,422,307
Progress towards forecast	29%	+100%	+100%	+63%	+0%	+0%	54%

Contractual Commitments (manual entry)							
Forecast	15-17	17-18	18-19	19-20	20-21	Total	Variance
Actual	£ 116,078,698	£ 78,947,408	£ 46,027,079	£ 36,276,509	£ 12,911,564	£ 290,241,258	-10%
Variance	+0%	+0%	+0%	-6%	-69%	-10%	

**Commentary**

**Housing Outputs**  
 - The shortfall against the housing target for 2018/19 can specifically be attributed to one project, which saw a delay in commencement of delivery, and subsequently a slippage of outputs. Following this slippage, SCR will continue to work with relevant external promoter to ensure that future housing output projections are accurate and achievable within committed timeframes.  
 - Further to the above, housing output figures now include certain projects that have progressed through the appraisal process for the SCR Housing Intervention Fund. However, this figure will increase once all appraisals are complete and successful projects selected.  
 - Additionally, although updated, housing output figures still do not yet completely capture the full potential of housing units supported/unlocked as a result of infrastructure projects. These projects will be reviewed, with figures updated when appropriate.

**Jobs Outputs**  
 - Although the programme was able to successfully achieve and exceed its projected target for jobs created during 2018/19, due to some gaps in data provided by external promoters for Q4 metrics, it is believed that this figure could actually be higher. SCR will continue to work with promoters to ensure that future reporting comprehensively captures job outputs being delivered.

**Skills Outputs**  
 - Following some previous issues with data collection for Skills outputs from promoters, this quarter saw a significant portion of this missing information finally reported, confirming that the

**Section 151 Officer Approved**

Name

Signature

Date