

Growth Deal Dashboard

LEP Name **Humber LEP**

This Quarter: **Q1_2021**

Deliverables Progress

	This Quarter	15-17	Financial Year						Total
			17-18	18-19	19-20	20-21	21-25	25+	
Housing									
Houses Completed	271	108	569	433	301	271	-	-	1,682
Forecast for year	422	108	453	470	726	422	962	6,483	9,624
Progress towards forecast	64%		126%	92%	41%	64%	-	-	17%
Jobs									
Jobs Created	211	1,163	1,391	2,394	2,148	211	-	-	7,306
Apprenticeships Created*	7	35	189	14	104	7	-	-	349
Jobs including Apprenticeships	218	1,198	1,580	2,408	2,252	218	-	-	7,655
Forecast for year	877		1,288	3,829	2,159	877	1,530	2,523	12,206
Progress towards forecast	25%		123%	63%	104%	25%	0%	0%	63%
* Apprenticeships included within jobs totals prior to 2017									
Skills									
Area of new or improved floorspace (m2)	1,200	87	3,769	5,320	3,060	1,200	-	-	13,436
Forecast for year	3,939		1,620	5,320	4,242	3,939	0	-	15,121
Progress towards forecast	30%		233%	100%	72%	30%	-	-	89%
Transport									
Number of New Learners Assisted	1,362	126	1,284	2,955	4,578	1,362	-	-	10,305
Forecast for year	2,382		1,430	1,826	2,877	2,382	8,462	-	16,977
Progress towards forecast	57%		90%	162%	159%	57%	-	-	61%
Length of Road Resurfaced									
Length of Road Resurfaced	0.6	0.0	6.1	3.9	9.2	0.6	-	-	19.8
Length of Newly Built Road	1.0	0.0	0.5	0.1	0.6	1.0	-	-	2.3
Length New Cycle Ways	0.0	1.0	0.5	0.6	4.2	0.0	-	-	6.3

Project RAG Ratings

Project Name	Previous Quarter Q4_1920	This Quarter Q1_2021	Project Name	Previous Quarter Q4_1920	This Quarter Q1_2021
Connecting the City – Bridge over A63 at Hull M	AG	AG	Stallingborough Strategic Employment Site Phase	A	AR
Grimsby Town Centre Infrastructure and Enabling	G	G	Howdenshire FAS	G	G
Growing the Humber+	G	G	Stoneferry Rd Integrated Transport Project	AR	A
Delivering Housing Growth	G	G	River Hull Defences	AG	AG
CATCH Energy Offshore	G	G	Skills capital - GIFHE Healthcare Academy	AG	AG
Goole College Skills Workshop Modernisation	AG	AG	Danish Buildings	AG	G
Environmental Logistics Learning Hub	A	AG	Phase 1 A180 South Humber Bank Highway Impro	AG	G
Hull and Holderness Flood Alleviation Scheme	G	G	South Humber Gateway Highway Structure Impro	AG	AG
Anlaby and East Ella Flood Alleviation Scheme	G	AG	Delivering Housing Growth 2	AR	AG
Hessle Foreshore Tidal Defence	G	G	Unlocking City Centre Development	A	A
Cottingham and Orchard Park Flood Alleviation	AG	AG	Programme Management	G	G
River Hull Integrated Catchment Strategy	AG	AG	Development of Priory Park	AR	A
Albert Dock Flood Alleviation Works, Hull	G	G	Central Cleethorpes	A	A
Lincolnshire Lakes Flood risk Strategy	AR	AR	Humber High Street Challenge	AR	AG
Humberside Airport Surface Access Scheme	G	G	Phase 3 @thedock	AG	AG
South Humber Gauge Enhancement	G	G	Stallingborough Advanced Engineering and Manu	AG	AG
Bridlington Integrated Transport Plan	G	G	Brough Relief Road Phase 3 (PP)	A	AR
Re-purposing the Old Town	G	G	Skills Capital - National Skills Centre for Process	AG	AG
A1105 Anlaby Road Corridor	G	G	Skills Capital - Constructing Future Growth (PP)	AG	A
A161 Bridge Street Cycle Scheme	G	G	Skills Capital - Humber Construction Hub	AG	AG
Stallingborough Interchange	AG	AG	Skills Capital - Engineering Future Growth	A	A
Westcliff Regeneration Hub	G	G	Skills Capital - Humber Energy Academy	A	A
ERGO	G	G	-	-	-
Hull Venue	A	AG	-	-	-
Grovehill Bridge Maintenance Scheme	G	G	-	-	-
Increasing the Visitor Economy - Normanby Hall	AG	A	-	-	-
Growing the Humber 3	A	A	-	-	-
Grimsby Town Centre - Unlocking the Potential	AG	AG	-	-	-
Goole Intermodal Terminal	N/A	N/A	-	-	-
Skills capital - HETA Advanced Engineering Cer	G	G	-	-	-

Growth Deal Performance
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Area lead comments

Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
	£19,390,377	£39,045,912	£27,269,412	£12,721,021	£11,050,217	£22,232,046	£131,708,985
LGF Outturn	This Quarter	Financial Year					Total
Actual	£ 2,999,262	£ 45,684,419	£ 18,597,659	£ 20,997,936	£ 18,497,115	£ 2,999,262	£ 106,776,391
Forecast for year	£ 27,931,840	£ 44,282,651	£ 24,904,596	£ 18,028,363	£ 27,299,359	£ 17,194,001	£ 131,708,970
Progress towards forecast	11%	75%	116%	68%	17%		81%
LGF Expenditure	This Quarter	Financial Year					Total
Actual	£ 2,999,262	£ 45,684,419	£ 18,597,659	£ 20,997,936	£ 18,497,115	£ 2,999,262	£ 106,776,391
Forecast for year	£ 27,931,840	£ 44,282,651	£ 24,904,596	£ 18,028,363	£ 27,299,359	£ 17,194,001	£ 131,708,970
Progress towards forecast	11%	75%	116%	68%	17%		81%
Non-LGF Expenditure	This Quarter	Financial Year					Total
Actual	£ 9,595,127	£ 64,802,772	£ 105,785,813	£ 71,042,183	£ 93,498,096	£ 9,595,127	£ 344,723,991
Forecast for year	£ 75,250,416	£ 64,305,701	£ 151,928,214	£ 95,283,191	£ 107,274,613	£ 75,250,416	£ 494,042,135
Progress towards forecast	13%	101%	70%	75%	87%	13%	70%
Total LGF + non-LGF Expenditure	This Quarter	Financial Year					Total
Actual	£ 12,594,389	£ 110,487,191	£ 124,383,472	£ 92,040,118	£ 111,995,211	£ 12,594,389	£ 451,500,381
Forecast for year	£ 103,182,256	£ 110,008,235	£ 176,832,810	£ 113,311,554	£ 134,573,972	£ 92,444,417	£ 627,170,988
Progress towards forecast	12%	+70%	+81%	+83%	+14%		72%

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 65,618,712	£18,633,532	£ 20,466,703	£ 26,251,038	£ 739,000	£ 131,708,985
Actual	£ 65,618,712	£18,633,532	£ 20,466,703	£ 26,251,038	£ -	£ 130,969,985
Variance	+0%	+0%	+0%	+0%	-100%	-1%

Commentary

There is a change in the reporting of contractual commitments due to a revised understanding of a contractual commitment as being with a supplier rather than with a project. To the end of this Q1 reporting period, £739k committed spend was still to be formally contracted with the majority expected to be contracted before end Q2 and the final funding commitments contracted early in Q3.

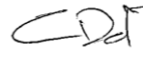
All projects have experienced some COVID disruption but delivery is now progressing. This is reflected in the updated RAG status of projects, some of which reflect impact on overall delivery (including output delivery), not just spend. It is expected that a number of projects will take longer to deliver contracted outputs and that in some instances a revision of expectation may be appropriate if there is not a swift recovery from the current recession. This is particularly the case with job and housing outputs. A significant proportion of these are already expected to be realised after 2025.

Key updates in relation to specific projects are provided below.

- Stallingborough Strategic Employment Site - ongoing issues with land acquisition mean that delivery has slipped further. All LGF has now been claimed and will be released to the sponsor once outstanding issues are resolved.
- Stoneferry Rd - Delivery impacted by Covid-19 and subsequent contracting issues. Project will need to make good progress in order to claim £6.5m in 2021
- Development of Priory Park - Delivery impacted by Covid-19 and subsequent tendering issues. Start on site significantly delayed but LGF spend can still be achieved in this FY.
- Central Cleethorpes - Delivery impacted by Covid-19. Work to commence shortly but LGF spend concentrated in latter half of year. Full scheme completion will not be achieved in this FY
- Humber High Street Challenge Fund - In the light of COVID and concerns that existing programme may no longer be fully deliverable, the scheme has been revised to provide additional COVID recovery support. This will result in fewer programme outputs but assist the economic recovery.
- Brough Relief Rd Phase 3 - Delivery impacted by Covid-19 and subsequent tendering delays. Project will need to make good progress in order to complete this year.

If it becomes necessary, we have agreed with the AB the use of capital switching flexibilities and freedoms to ensure that full LGF spend is achieved by 31st March.

Section 151 Officer Approved

Name Christopher David Bell
Signature 
Date 18.08.20

LEP Board Approved (Chair / CEO)

Name
Signature
Date