

# Hull and East Yorkshire LEP

Paper B – Getting Building Fund

Report to the Infrastructure Board, June 2022

Report from Kirsty Barr, Investment Programme Co-ordinator

## 1. Summary

1.1. This report provides an overview of the infrastructure projects within the LEP's Getting Building Fund programme and summarises delivery progress of the Getting Building Fund to 31<sup>st</sup> March 2022 (Q4 claim period).

## 2. Recommendations

2.1. That the Board notes the latest progress report.

## 3. Background

3.1. Responsibility for programme delivery of the Getting Building Fund, including management and output monitoring, transferred to the HEY LEP from the Humber LEP on 1<sup>st</sup> April 2021.

3.2. The Infrastructure Board is required to review and scrutinise programme delivery in relation to infrastructure projects, making recommendations to the LEP Board based on officer advice, taking delegated decisions and providing recommendations on interventions to address programme performance issues.

## 4. Programme

4.1. On 30<sup>th</sup> June, the Prime Minister announced the new £900m **Getting Building Fund** investing in local infrastructure projects to drive economic growth. In July, a communication from the Minister for Regional Growth and Local Government confirmed acceptance of the proposed programme with a total allocation of **£13.4m** for delivery by **31 March 2022**:

4.2. The full programme comprises three business support schemes and three infrastructure schemes, along with a ringfenced allocation for programme management and administration that supports the Investment Programmes team, appropriate accountable body costs and due diligence. The projects of interest to the Infrastructure Board are:

Project	Summary	Allocation	Key Outputs
Hull and East Yorkshire Highways	Second phase of a programme that was previously funded through the York, North Yorkshire	£2m	£1.08m public sector match

Resilience Programme	& East Riding LEP Growth Deal as a DfT retained scheme which has been expanded to cover neighbouring Hull.		20 jobs safeguarded 1 Apprenticeship 6.85km road resurfaced
Delivering Housing Growth Programme – Ings and Wawne 2	Extension of the existing, successful Delivering Housing Growth in Hull programme, previously part-funded through LGF. Investment will deliver new spine roads, electricity supplies and drainage to accelerate delivery on two key housing sites.	£4.8m	£163m private match/leverage 29 new jobs 1037 construction jobs 50 Apprenticeships 1160 houses 157 affordable houses 13.31ha green space created
Hull and East Yorkshire Cycle Route Delivery Programme	Programme of cycle infrastructure upgrade and provision of new cycle facilities where there are gaps in the network across the City of Hull and adjoining urban areas of East Riding of Yorkshire.	£2.7m	£1.1m public match 16 construction jobs 1 Apprenticeship 12.65km cycle ways

## 5. Delivery report

- 5.1. This delivery report reflects the situation at the last complete quarterly claim period to end of March 2022 (Q4). Progress dashboards for spend and output delivery are included in Annex 1.
- 5.2. Projects continue to progress with all projects having submitted claims and output delivery starting to be seen, with progress being made in achieving jobs and completed road/cycleway. It should be noted that delivery of outputs such as houses will be achieved over a period of several years following investment and limited progress will be seen over coming months.
- 5.3. Hull and East Yorkshire Highways resilience programme is now both physically and financially complete having defrayed all allocated GBF monies and Match Funding..
- 5.4. All remaining GBF for both the Hull and East Yorkshire Cycle Route Delivery Programme and Delivering Housing Growth (3) has been defrayed.

5.5. Delivering Housing Growth (3) is now physically complete; financial completion is not expected until 2029.

5.6. Physical completion of the Hull and East Yorkshire Cycle Route Delivery Programme is not expected until the end of F/Y 2022/23.

5.7. Although projects have experienced some slippage from their original business case position, the accountable body has been able to address slippage/reprofiling through use of capital switching freedoms and flexibilities. All freedoms and flexibilities that were exercised at the end of 2020/21 have now been accounted for. Further details are below under Risk Management. The programme delivery team continues to work with all projects, but especially those flagging higher delivery risks to ensure timely programme delivery.

**6. Risk Management**

Project	Delivery Risk	Actions
Hull & East Yorkshire Cycle Route Delivery Programme	Remaining works at junctions of Inglmire Lane, Cottingham Road and Queens Road have been delayed slightly sliding over into 22/23 Q2 and Q3 due to the restrictions of permits to work in the public highway on a strategic route. Remaining works across Princes Avenue, minor works on Pearson Park Road to be delivered in 22/23 Q1. Revised designs for the Chanterlands Avenue section is being considered and will be procured in Q2 with delivery planned for Q2 / Q3.	GBF has now been defrayed in full but the majority of match spend will now be achieved in the next financial year.  <b>Programme delivery team to monitor</b>

## **7. Financial Implications**

- 7.1. There is no call on the HEY LEP's core budget to support delivery of the Investment programmes at the current time. However, there will be ongoing programme monitoring requirements to at least 2025.
- 7.2. The Investment Programmes team is currently funded to 31<sup>st</sup> March 2022 when the existing GBF programme ends.
- 7.3. The HEY LEP Board at its meeting on 19<sup>th</sup> January agreed that any underspend on the GBF Programme Management budget will be transferred to support the Growing Places Grant/Loan Programme, which will also support the ongoing monitoring requirements of the LGF and GBF programmes.

# Annex 1 – Q spend and output dashboards (to 31<sup>st</sup> March 2022)



## Getting Building Fund (GBF) Infrastructure Outputs (Q4 2021/22) April 2022

Match Funding	Jobs (Direct/ Safeguarded/ Apprenticeships)	Construction Jobs	Roads/Cycle Lanes/Walkways (km)	Public Realm/Green Space Created (ha)
£1.24M	23.50	81.00	19.35	0.00

