

3<sup>rd</sup> SEPTEMBER 2020

## INFRASTRUCTURE PERFORMANCE DASHBOARD

### Purpose of Report

This paper and accompanying performance dashboard provide board members with up to date performance information on the Infrastructure programme delivered on behalf of the LEP and MCA

### Thematic Priority

Secure investment in infrastructure where it will do most to support growth.

### Freedom of Information

This paper is not exempt from FOI requests and will be published in line with the Combined Authority Publication Scheme.

### Recommendations

The Board are asked to:

1. Scrutinise the performance information provided in order to identify future performance deep-dives or significant areas of risk.

## 1. Introduction

- 1.1 Performance dashboards for the Infrastructure programme of the LEP and MCA are attached for members to review

## 2. Proposal and justification

- 2.1 The following is a summary of performance by programme.

### 2.2 Infrastructure

Further programme detail is provided in **Appendix 1a**  
A full performance dashboard is provided at **Appendix 1b**

The Infrastructure programme is now in the fifth year of a 5-year initiative to grow the economy in the Sheffield City Region and the schemes within the programme are continuing to deliver and contribute to the outputs/outcomes required to support the overarching goals of the Strategic Economic Plan 2015-2025.

The Strategic Economic Plan 2015-2025 (SEP) valued the package offered by the SCR Infrastructure programme at £596m, and SCR asked for a 36% match funding

contribution from government, a minimum £217m for the period 2015-2021 with £29.2m in 2015/2016.

The measure for success for the programme is the contribution of 24,000 jobs to the SEP's overall ambition of 70,000 jobs, contributing £5,300m to the SEP's overall higher productivity ambition of £3,100m GVA by 2024 and unlocking the delivery of over 14,000 houses

The SCR is continuing to work, secure and accelerate the delivery of the Infrastructure package of investment that currently comprises of 49 schemes, Table 1 shows the status of each in terms of their position within the SCR assurance framework together with the total value of SCR Local Growth Fund attributed to each. One pipeline scheme with a value of £1.6m has been withdrawn from the programme during this reporting period. This brings the total of withdrawn projects to 4 valued at £11.8m. Two projects have progress from pipeline to pending contract pipeline valued at £15.65m

Table 1: Scheme Status

Status	No. of Schemes	£ LGF Fund Value (Baseline)
Complete	24	£99,194,818
In Delivery	24	£113,521,488
Pending Contract	0	£0
Pipeline	1	£1,300,000
<b>Total</b>	<b>49</b>	<b>£214,016,306</b>

## Performance Summary

### Outputs/ Outcome

Table 2 illustrates how the Infrastructure Programme outputs/ outcomes are currently performing based on the Q1 2020/21 performance reports returned by the Scheme Promoters. The baseline figure is taken from figures defined in either a business case or part of the contracted funding agreement.

Table 2 Output/Outcome Performance

Outputs/Outcome	Baseline	Actual to Date
Jobs Created	46,542	5,711
Housing Units	7,785	581
Newly Built Road (km)	15	11
Commercial Floorspace (m2)	1,342,498	373,384
Reduced Flooding (m2)	23,588	2,581

There has been continued good progress in the creation of jobs, increasing by 1204 on the previous reporting period figure to 5,711 with the programme on target to surpass the 24,000 as stated in the SEP 2015-25 by 2024. The total number of housing units created to date is 581, taking the current anticipated housing units to 7,785. The total kilometres of new road anticipated has increased by 2km to 15km, with floorspace also increasing significantly from 79,370m<sup>2</sup> to 373,384m<sup>2</sup> during the six-month reporting period. Flooding outcomes/output figure has remained consistent across the quarters.

## Management Action

There is one project which has been identified as being at Red risk. The efforts of the project to mitigate the risk are being impacted by the current COVID 19 crisis which has led to a delay of three months. The project had an extension of the submission of the planning application by three months from May to August 2020. Two projects have been

identified as being at Amber/Red Risk due to the delays incurred as a result in the COVID 19 pandemic. A total of twelve projects have been identified as being at amber risk.

Monthly reviews with all project partners will be undertaken with regards to the impact of the COVID 19 crisis and all red, red amber risks on spend, delivery and outcome profiles, with change control applied as necessary. A full review of all LGF projects is underway regarding their ability to complete activity within the LGF timeframe, with recommendations due to the MCA in September.

### **3. Consideration of alternative approaches**

- 3.1** The Performance Dashboard is the third of data for the Thematic Boards and reflects the feedback taken from the meeting. Members can shape how the dashboard looks and the data and information included to fulfil their remit for performance management.

### **4. Implications**

#### **4.1 Financial**

LGF – Allocations must be spent within the funding year, therefore all approved schemes which enter into contract are monitored closely to ensure any potential underclaims are mitigated to prevent loss of funding to the programme and the scheme promoter.

#### **4.2 Legal**

Funding Agreements are in place for all schemes/programmes where the MCA is the accountable body, where appropriate they include payment clauses linked to performance.

#### **4.3 Risk Management**

Risks on all schemes are recorded in a scheme Risk Register and mitigation actions are reviewed and escalated as appropriate. Risks are incorporated into the individual thematic dashboards to enable members further oversight.

#### **4.4 Equality, Diversity and Social Inclusion**

All schemes promote inclusivity to ensure residents across SCR can access support/opportunities regardless of where they live. A series of inclusive growth targets have recently been included in all new LGF approvals.

### **5. Communications**

- 5.1** All existing schemes form part of the organisation's communication plans.

### **6. Appendices/Annexes**

- 6.1** Appendix 1a - Infrastructure Programme Summary  
Appendix 1b - Infrastructure Dashboard

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Background papers used in the preparation of this report are available for inspection at: 11 Broad Street West, Sheffield S1 2BQ