



Lancashire Enterprise Partnership Limited

Private and Confidential: NO

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LEP - Programmes Update Report
(Appendices 'A' to 'M' refer)

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Executive Summary

This report provides the Lancashire Enterprise Partnership (LEP) Board with high level updates for each of the LEP programmes as well as an overview of performance against relevant target outputs.

Recommendation

The Lancashire Enterprise Partnership Board (LEP) is asked to note the contents of this report.

BACKGROUND AND ADVICE

The purpose of this report is to provide Members of the Board with a single high-level programme report, including an update on each of the LEP programmes, with the aim to:

- Provide regular and consistent updates across all programmes, which can be used when Members are promoting / engaging / conducting LEP business.
- Recognise, appreciate and explore the synergies / linkages between programmes to allow a more holistic delivery model.
- Allow members to make individual programme decisions in the context of the complete portfolio of Programmes.
- Assurance of the Performance of individual programmes for which the LEP is accountable to government for.
- Identify any programme risks and agree remedial actions.

PERFORMANCE

Programme Update Reports

Please find attached at Appendices A–L updates for each of the LEP programmes as detailed below:

- Boost – Lancashire Business Growth Hub
- City Deal



- Enterprise Zones X 4
- Getting Building Fund
- Growing Places
- Growth Deal
- Inward Investment
- Lancashire Skills and Employment Hub
- Social Value

Key Performance Indicators

The table below contains the combined current core KPIs for all the LEP programmes as sourced from the individual reports (Appendices A-L). Data is as at Qtr. 3 2021/22 (31st December 2021).

Please refer to the individual programme reports and combined programme risk register, as contained in the appendices to this report, for the current performance and risk for the individual programmes.

Key Performance Indicator - Programmes Combined

Key Performance Indicator	Actuals	Target *	%
Capital Funding Invested £m	£301.29	£307.10	98%
Private Sector Investment (PSI) £m	£222	£431	52%
Other Investment £m	£531	£590	90%
Housing Units	12,762	22,326	57%
Jobs Created / Jobs Safeguarded / Apprentices	32,809	43,279	76%
Commercial floor space constructed or refurbished (sqm)	507,336	951,226	53%
New or Resurfaced Road (km)	5	5	100%
New or improved cycle ways (km)	21	28	75%
New or Improved Training learning facility (sqm)	42,963	42,969	100%
Additional Learners leading to qualification (up to L4)	13,339	10,793	124%
Enterprises or Businesses receiving support (SME)	5,286	6,402	83%
Specialist Equipment	117	117	100%
New products to Market	40	40	100%
Social and Economic Value Impact £m	£54.10	N/A	N/A

***Target forecast period for individual programmes ranges from 2013-2041.**

In respect to the above table please note:

- Performance against targets – The programme is performing well against current KPI targets. Please note the following for the KPIs with Amber RAG:
 - PSI – The balance to be achieved relates largely to Blackpool Airport EZ programme – with the full target not due to be achieved until 2041. No concerns at present.
 - Housing Units – The balance to be achieved relates largely to City Deal programme – will the full target to be achieved by 2028/29. No concerns at present.
 - Commercial Floor Space – The balance to be achieved relates to the City Deal, Samlesbury EZ and Blackpool Airport EZ programmes. With the respective



targets not due to be achieved until 2024, 2030 and 2041 respectively. No concerns at present.

- Growing Places, Warton EZ and Social Value programmes – Whilst the programmes have reported 'actuals' which are included in the table above, they do not currently have 'targets' to measure performance against.
- Lancashire Skills and Employment Hub programme - As a strategic unit, gathering local labour market intelligence to identify skills and employment priorities, the programme is not measured against the KPIs within the table above. Please refer to programme report for performance data.
- Inward Investment programme – The 'actuals' within the report are not included in the table above as these have been achieved through the wider partnership working.
- Double Counting - Some of the programmes crosscut, as such there is the potential for double counting of KPI 'actuals', when combining all the programmes. An exercise has been undertaken to remove the duplicates.

Programme Reviews

As previously reported, the LEP Investment Programme Manager had been undertaking a review of each of the LEP programmes. The objective of the review is to act as a critical friend, establish programme baseline, in order to seek a pattern of continuous improvement, to inform current and future delivery and direction.

This work area has been temporary put on hold, due to a lack of resource, due to the departure of the LEP Project Officer, and being unable to recruit into that post until the governments review of the LEPs nationally was concluded. Subject to resource allocation this work will re-commence.

Matters to highlight

- Growth Deal – The Growth Deal Programme Evaluation Report is nearing completion; the draft will be shared with members for review over the next quarter.
- EZ Marketing Strategy – Work is progressing on the development of the EZ Marketing Strategy for the 4 EZ sites. A draft will be shared with members in due course.

Risk

A Single Portfolio Risk Register for the combined programmes is attached to the main report. Please note, in terms of the scoring of risk, please note there are two types of risks; one type relates to 'current' delivery of programmes, the other relates to 'continuity' of programmes, which depends on future funds e.g. ESIF (BOOST).



List of Background Papers

Paper	Date	Contact/Tel
None		

Reason for inclusion in Part II, if appropriate
N/A