

Annual Delivery Plan

Milestones and KPIs
2020/21



Introduction

This document is the annual delivery plan (ADP) for 2020/21, including delivery KPIs for 2020/21 Q1. This reflects the seriousness of the health and economic impacts of COVID19 and the need to develop an Economic Recovery Strategy. Much of existing SEMLEP business has continued but other areas of business have been redesigned or prioritised and continue to be so. This plan may be updated once the Economic Recovery Strategy (ERS) is produced.

Progress updates will be presented to the SEMLEP board in November 2020 and February 2021. A final report will be published in Spring/Summer 2021.

Milestones for 2020/21

SEMLEP activity is set out in three key work areas: Strategy; Governance; and Delivery:

Strategy

- ▶ Submit an initial action plan for the Economic Recovery Strategy to SEMLEP's Board – **completed July 2020**
- ▶ Bring together local energy providers and policy leads to discuss a collective approach to the transition to zero carbon - **September 2020**
- ▶ Submit a detailed recovery framework to SEMLEP's Board, including a distributional impact assessment, as part of developing an Economic Recovery Strategy for the South East Midlands – **November 2020**
- ▶ Hold a meeting of the key Digital Infrastructure stakeholders in the South East Midlands– **October 2020**
- ▶ Work with Innovate UK to hold an event to help identify – and find solutions to – local energy challenges - **December 2020**

Governance

- ▶ Appoint Expert Consultants to work alongside the SEMLEP team to embed equality, diversity and inclusion into the Economic Recovery Strategy and its delivery - **September 2020**
- ▶ Commence Board recruitment for new and diverse board members – **September 2020**
- ▶ Undertake a Skills Audit among Board members and utilise the findings in board recruitment and training opportunities – **November 2020**

Delivery

This section provides a summary of SEMLEP's ambitions for delivery. These are presented across 4 main areas: Capital Programmes, Community Grants, SEMLEP's Growth Hub and Skills.

Capital Programmes including Local Growth Fund

Key milestones for 2020/21

- ▶ 22 Funding agreements to be issued for 2020/21 Local Growth Funding – **completed July 2020**
- ▶ Contact time with each spending project every fortnight – **ongoing**
- ▶ Aim to spend 75% of 2020/21 LGF allocation this financial year – **March 2021**

- ▶ Aim to approve and commence 12 Getting Building Fund projects on site – **January 2021**

Community Grants

Key milestones for 2020/21

- ▶ Run round 4 of the community grant programme and have 20+ additional projects approved – **November 2020**

Local Growth Fund – KPIs

KPI	Delivery up to end Q4 1920	Delivery this financial year, up to end 2020/21 Q1	Annual forecast 2020/21	Provisional forecast to 2030
Homes enabled	3693	77	2240	39676
Jobs	3442	10	897	21016
Additional learners	3758	106	1560	8989

NB: Our projections to March 2021 were made prior to the COVID19 pandemic and are subject to revision in future versions of this plan, which are being undertaken as part of mid-year reviews this autumn 2020. The forecasts to 2030 are based on the data and targets from 2019/20; there may be some reductions but also new project have been added.

Growth Hub

Key milestones for 2020/21

- ▶ Deliver intensive recovery and resilience support to at least 100 businesses - **completed by March 2021**
- ▶ Support over 100 businesses through peer to peer networks – **activity commenced by November 2020**
- ▶ Provide kickstart COVID recovery grants to over 200 businesses - **completed by March 2021**

Growth Hub – KPIs

KPI	Delivery this financial year, up to 2020/21 Q1	Forecast for 2020/21
Number of enquiries received	628	1500
Number of clients 1-to-1s (including diagnostic reviews)	38	500
Number of workshops delivered in collaboration with Partners	11	35

Skills

Key milestones for 2020/21

- ▶ Completion, publication and review of skills reports for occupational groupings for digital, logistics specific, engineering and manufacturing, health and education – **completed July 2020**

- ▶ Covid-19 response - Mapping of provision and identifying gaps with employer consultation and review of the needs of individuals – **completed August 2020**
- ▶ Refresh of Skills Strategy including summary of analysis and action plan through SAP, including Covid-19 response – **December 2020 / January 2021**

Skills – KPIs

KPI	Achieved to date, as of end 2020/21 Q1	Forecast for 2020/21
Proportion of Schools/Colleges registered with CEC network with a completed Compass Tool	95%	97%
Average Gatsby Benchmark scores	82%	>85%
Average number of perfect (100%) GBM scores per school	4.0	4.1
Number of Enterprise Advisers matched to schools/colleges	90	100