

Annual Delivery Plan: report of delivery against 2021/22 plan

14 July 2021
Item 54.8c

Title	Annual Delivery Plan: report of delivery against 2021/22 plan
Purpose of Paper	To present a routine update of progress against delivery of the 2021/22 Annual Delivery Plan (ADP).
Equality and Diversity implications	None directly, although the draft plan's set of indicators does include specific action on this. Equality and diversity implications are considered across all of the proposed milestones and KPIs where appropriate.
Meeting Date	14 July 2021
Author	Arthur Le Geyt and Judith Barker

The Board is asked to:

- i. **Note progress against delivering the Annual Delivery Plan for 2021/22, presented in Annex A and provide reflections, if any.**
- ii. **Note the formal publication of the 2020/21 Annual delivery plan on SEMLEP's website with the same information as agreed in May**

Annual Delivery Plan update

1.0 Progress update for Annual Delivery Plan 2021/22

- 1.1 The Annual Delivery Plan for 2021/22 was approved by the Board during the February 2021 meeting earlier this year. As set out in the ADP Board paper at that meeting, an interim progress update against the 2021/22 ADP is presented in Annex A below. The board is asked to note this update and provide feedback if necessary.
- 1.2 To better coordinate reporting with the LEP Review, and the new 6 monthly reporting frequency of the LGF programme, the next progress update will be provided at the November board.
- 1.3 Additionally, the final report for the 2020/21 ADP has now been published on [SEMLEP's website](#), presenting the same information circulated to the board in May in a more accessible and aesthetic manner.

The Board is asked to:

- i. **Note progress against delivering the Annual Delivery Plan for 2021/22, presented in Annex A and provide reflections, if any.**
- ii. **Note the formal publication of the 2020/21 Annual delivery plan on SEMLEP's website with the same information as agreed in May**

Annex A: progress update on Annual Delivery Plan 2021/22

July 2021

Red = Not completed.

Yellow = at some risk of not being completed by the specified deadline.

Green = already completed, or at low risk of not being completed by the specified deadline.

Introduction

This document is the annual delivery plan (ADP) for 2021/22, which was approved at the February 2021 SEMLEP Board meeting. Currently there is so much uncertainty it is challenging to predict output delivery by third parties. This reflects the seriousness of the health and economic impacts and risks of COVID-19. The recently published [Economic Recovery Strategy](#) for the South East Midlands provides a strategic guide for the priority themes for the LEP to focus on during the COVID-19 pandemic but is subject to change as local economic conditions and Government policy evolves over time. This strategy also sets out how SEMLEP has reprioritised existing activity, and introduced new activities, to manage the initial economic impacts of the pandemic.

Progress updates, as well as any revisions to these targets reflecting significant changes in local economic conditions, will continue to be presented to the SEMLEP board at future meetings. A final report will be published in Spring/Summer 2022.

Milestones and KPIs for 2021/22

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

Strategy

- Present an update to SEMLEP's Board on activities relating to the strategic aims and implementation of the Economic Recovery Strategy – **July 2021 & February 2022**
- Support the Open University to run a renewable energy webinar, involving local private sector energy stakeholders. – **support was offered for the June 2021 event; there will be a more significant role for SEMLEP at a larger event in November 2021**
- Develop a digital strategy, or alternative digital proposition, for the South East Midlands, in accordance with feedback from the February board – **completed April 2021**
- Present an update on the commercial premises market to the Board – **September 2021**

Governance

- Refresh the Equality and Diversity statement and action plan – **May 2021**
- Update our Governance structures following the February 2021 EGM and ensure the Committee Terms of Reference and membership reflect the changes – **was July 2021, now delayed to September 2021 due to LEP Review**
- Hold a Board away day session to focus on impact of COVID and SEMLEP response to it – **subject to restrictions and LEP Review announcement by September 2021**

- Undertake a private sector board recruitment exercise to ensure vacancies are filled and a pipeline of future board members is in place – **November 2021**

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 and Getting Building Fund – key milestones for 2021/22

- Develop a relevant Expression of Interest approach including collaboration with partners in response to government funding announcements including running webinars to advise private and public partners on applying for public funding. – **was July 2021, postponed at the May Board due to LEP Review**
- Publish an evaluation report of the Local Growth Fund Programme 2015-21 – **July 2021**
- Prepare and have issued 12+ funding agreements for Local Growth Fund and 10+ funding agreements for Getting Building Fund – **July 2021**
- Maximise and complete capital programme spend to programme end - **by March 2022**

Community Grants – key milestones for 2021/22

- Open rounds 5 and 6 for applications resulting in an additional 35-40 projects approved – **November 2021**

Local Growth Fund – KPIs

KPI	Forecast for 21/22	Provisional forecast to 2030	Revised Provisional forecast to 2030
Homes enabled	2,055	39,676	36,979
Jobs	658	21,016	21,398
Additional learners	642	8,989	15,704

- The provisional forecast to 2030, first presented in the 2019/20 annual delivery plan, has been revised here to reflect changes in monitoring and the projected delivery of certain projects in the programme.
- The KPIs for jobs and learners are also adjusted to exclude projects which have been closed, and which are no longer monitored as part of the programme.
- Full details on [LGF programme outputs and closures](#) were presented to the Growth Funds Task Group meeting, and are available to view here.

Growth Hub –milestones for 2021/22

- Deliver intensive recovery and resilience support to at least 100 businesses - **completed by March 2022**
- Support over 180 high growth businesses through the Growth Curve programme for scale up and pre-scale up businesses – **completed by March 2022**
- Provide Recovery and Resilience grants to 65 businesses to aid business recovery - **completed by March 2022**
- Develop an activity plan for key and emerging SEMLEP sectors aligned with Department for International Trade and Oxford to Cambridge Arc priorities – **completed by June 2022**

Growth Hub – KPIs

KPI	Current 21/22 progress	Forecast for 21/22
Number of enquiries received	-	1500
Number of clients 1-to-1s (including diagnostic reviews)	-	500
Number of workshops delivered in collaboration with Partners	-	35

KPIs to be confirmed.

Skills – milestones for 2021/22

- Completion and publication of Local Skills Report – **completed April 2021**
- Development of a LEP wide Careers Hub enabling greater employers' engagement in schools – **March 2022**
- Pilot of the Skills Hubs centred around local further Education colleges in Milton Keynes and Northampton – **March 2022**

Skills – KPIs

KPI	Current 21/22 progress	Forecast for 21/22
Proportion of Schools/Colleges registered with CEC network with a completed Compass Tool	99%	98%
Average Gatsby Benchmark scores	85%	>84%
Average number of perfect (100%) GBM scores per school	4.5	4.5
Number of Enterprise Advisers matched to schools/colleges	108	115