

DORSET LEP PERFORMANCE AND INVESTMENT COMMITTEE

Meeting Date	2 March 2022		
Security Level:	Confidential <input checked="" type="checkbox"/>	Commercially Sensitive <input checked="" type="checkbox"/>	Unclassified <input type="checkbox"/>
Paper Title	Dorset LEP Programmes - Delivery Update		
Recommendations	<p>Getting Building Fund</p> <ul style="list-style-type: none"> Note: The Committee notes the Getting Building Fund financial and programme update, including risks identified. <p>Local Growth Fund</p> <ul style="list-style-type: none"> Note: The Committee notes the Growth Deal programme update, including risks identified. <p>Growing Places Fund</p> <ul style="list-style-type: none"> Note: The Committee notes the Growing Places Fund financial and programme update, including risks identified. <p>Dorset Gateway</p> <ul style="list-style-type: none"> Note: The Committee notes the Dorset Gateway financial and programme update, including risks identified. <p>Skills</p> <ul style="list-style-type: none"> Note: The Committee notes the skills financial and programme update, including risks identified. 		
Papers are provided for:	Decision <input checked="" type="checkbox"/>	Discussion <input checked="" type="checkbox"/>	Information <input checked="" type="checkbox"/>

1. PURPOSE

This paper gives an overview of Dorset LEP programme delivery. It is accompanied by several annexes, which are all classified as confidential due to containing commercially sensitive information:

- Annex 1: January 2022 meeting Minutes – confidential
- Annex 2: Local Growth Fund & Getting Building Fund – grant programme overview – confidential
- Annex 3: Growing Places Fund – Programme Overview - confidential
- Annex 4: Growing Places Fund – Financial Overview – confidential

A) GETTING BUILDING FUND (GBF)

Annex 2 provides a high-level overview of Local Growth Fund and Getting Building Fund projects; outlining risks and progress.

GETTING BUILDING FUND – PROGRAMME AND FINANCIAL UPDATE

The Getting Building Fund Programme actual spend to date is £8m. The Q3 spend was £2.9m, against £3.1m forecast.

Five projects have now fully spent their GBF funding and delivered most of their outputs.

£5.6m of match funding has been delivered to date and over £10m of match funding is forecasted to be delivered post March 2022.

Note: The Committee notes the Getting Building Fund financial and programme update, including risks identified.

B) LOCAL GROWTH FUND (LGF)

Annex 2 provides a high-level overview of Local Growth Fund and Getting Building Fund projects; outlining risks and progress.

DORSET LOCAL GROWTH FUND – PROGRAMME AND FINANCIAL UPDATE

The delivery of outcomes and match funding continues to be monitored and reported until March 2025. There has been some changes and minor delays projected in outcome delivery mainly due to Covid-19. There has been increase in houses and apprenticeships forecast and decrease in new learners. The overall Programme delivery of outcomes is on track.

The reporting is bi-annual and as of Q2, £62m of match funding has been delivered, with further £11.8m to be delivered up to March 2025. These will be updated for Q4 reporting.

As of Q2, the LGF Programme has delivered the following outcomes:

- 2,538 houses
- 3,205 jobs (including safeguarded jobs)
- 3,357 apprenticeships
- 15,305 sqm of learning floorspace
- 90,177 sqm commercial floorspace
- 54 businesses supported
- 20.5 km of road resurfaced
- 3.5 km of newly built road
- 11.1 km

A summary of LGF Programme outcomes per project (including other Dorset LEP Programmes) can be found in our latest project [Dashboard](#).

Note: The Committee notes the Growth Deal programme update, including risks identified.

C) DORSET GROWING PLACES FUND (GPF)

Annexes 3 and 4 provide high level overview of Growing Places Fund projects.

To date, the Fund has invested into 13 projects, 12 of which are loans and 1 is a grant. As of today, 7 projects are complete with loans repaid. There are currently 5 outstanding loans.

Note: The Committee notes the Growing Places Fund financial and programme update, including risks identified.

D) UPDATE ON ONGOING DORSET GATEWAY PROJECTS

Dorset Gateway has funding linked to delivery targets or specific contracts. An overview of performance to date in these areas is provided below.

Enquiry management

An overview of business engagements recorded for the period between 1 April 2018 and 31 January 2022 is presented below in **figure 1**. The targets have been agreed with the Department for Business Energy and Industrial Strategy (BEIS) and are reflected in the delivery contracts issued to partners. These figures do not include any enquiries relating to Peer Networks as these are captured elsewhere.

	2018/19		2019/20		2020/21		2020/21		
Engagement Level	No. Businesses Engaged	Target	No. Businesses Engaged	Target	No. Businesses Engaged	Target	No. Businesses Engaged	Target	Progress against target
Light touch (up to 1hr)	679	600	1,099	900	1,410	800	563	800	70%
Medium intensity (1hr+ - 8hrs)	219	120	483	180	359	150	272	150	181%
High intensity (8hrs+)	55	60	85	90	64	50	36	50	72%

Figure 1: Business engagements by intensity for period 01/04/18 – 31/01/22.

All figures are subject to ongoing audit checks via our customer relationship management (CRM) tool. Figures are cumulative based on the number of hours support that each business or individual receives. The large number of medium intensity assists reflects the increase in Dorset Gateway delivered events (such as workshops and masterclasses) as well as the increased number of customer facing staff available to provide business support.

As figures are cumulative, it is normal for high intensity interactions to be lower at the start of the year. As businesses engage over the course of the year, then the number of hours they spend accessing business support programmes increase. 'High Intensity' engagements are marginally lower than we would have projected at this stage but there are several programmes concluding as well as events over the next two months. As a result, we are confident that we will comfortably reach the High Intensity engagements target by 31 March 2022.

An updated table, to include February, will be provided at the meeting.

Peer Networks Programme

February saw the launch of our sixteenth Peer Network cohort. This is likely to be our last cohort that we start before the end of the funding period (31 March 2022). We had secured funding to deliver 20 cohorts, but as previously reported, recruitment has proved difficult and there have been some issues with delivery partners, which have now been addressed.

As reported previously, through our contract management arrangements, we took action to try and address the shortfall in November 2021. We are on track to deliver 17 cohorts by the 31 March 2022 which will mean around 190 businesses will have been enrolled onto the programme in 2021, surpassing last year's total of 148 businesses. We have remained in contact with BEIS regarding the projected delivery numbers so that they are aware and there has been a national issue in recruitment for this scheme. As previously advised, the Peer Networks programme will not be continuing in 2022/23.

Back to Business: BCP Council's Bounce Back Challenge Fund

This programme, funded by BCP Council as part of their BCP Futures Campaign, is aimed at helping businesses in the BCP area recover stronger from the impacts of the COVID-19 pandemic. This project officially started at the beginning of September and will conclude by 31 March 2022. With the aim of engaging 100 businesses by 31 March, as of 09 February, we had surpassed that target, with 110 enquiries received. 41 businesses have completed a business diagnostic and have been signposted to other support, such as Peer Networks, as well as programmes offered by others such as Dorset Growth Hub. Seven enquiries have so far been assessed and referred for further funded support with our delivery partners.

This programme continues to be popular amongst local businesses and feedback so far has been extremely encouraging.

"Thank you for your time, I really benefited from some time out to look at the business from another perspective. It made me feel more positive about what we are doing well instead of concentrating on our weaknesses." - Managing Director, Care Home Supply Specialists

More information can be found at: <https://www.dorsetlep.co.uk/back-to-business>

Bid Writing Support Service (BWSS)

The BWSS has continued to work with local SMEs with the aim of helping them to secure innovation and research-based funding.

Measure	Target	Progress against target
Number of days support provided	80	64.8
Number of businesses engaged	250	209
Grant funding applications submitted	10	20
Customer satisfaction	80%	92%

Figure 2: Bid writing support KPIs for period 01/04/21 – 22/2/22

As reported previously, whilst the number of days support is below target, this is calculated on the amount of time we are invoiced for by our bid writing specialist. As the service has become more established, we have seen more established and experienced businesses coming forward for support. This has meant that we are spending less time of their applications prior to submission as they typically require less support. Whilst we have seen a reduction in the time spent with each business, we have had an increase in outputs, with the number of grant applications submitted exceeding our target.

The overall number of businesses engaged has been marked as on target as we have two business facing events taking place in March that we expect to take us past our target number.

The level of customer satisfaction has been actively followed as is reflected in the figures provided. This has also been positively impacted by reaching bid deadlines. We are finalising several user case-studies that we can share across our networks.

Design Innovation Support

Dorset Gateway has partnered with Arts University Bournemouth (AUB) to offer a new, exclusive, consultant and specialist-led innovation and design funding for emerging Dorset businesses. Funded consultancy of up to £5,000 is being made available to sole traders, limited companies and social enterprises registered or operating within Dorset, through this funding. The support provides up to 100 hours of design consultancy from one of three highly regarded Dorset product design and development specialists. The support funded will vary dependent on individual business requirements.

A call for applications was opened in December and closed on 06 January 2022. A total of 18 applications were received and assessed against set criteria which looked at technology readiness levels, routes to market, social impact and carbon reduction. As a result, six applications were identified for further funded support of between £1,500 and £5,000. Several

businesses will also be eligible for additional grant funding through AUB's ERDF (European Regional Development Fund) project.

Applicants whose proposals were not taken forward have been contacted and, where possible and/or appropriate, signposted to other business support programmes more suited to their projects.

Note: The Committee notes the Dorset Gateway financial and programme update, including risks identified.

More information about Dorset Gateway initiatives/projects can be found in the Gateway Dashboard (Appendix A) at the end of this document.

E) DORSET INNOVATION PARK (DIP)

Phase 2 of the BattleLab is now complete with a launch event expected to take place in May 2022.

Marketing of the site and work on the website refresh continues.

An event on 10 February 2022 was organised by the Dorset Engineering and Manufacturing Cluster (DEMC) and Dorset LEP will be giving a presentation on the strategic importance of the DIP.

A further event was run by the BattleLab team on 25 February and one is planned for 4 March 2022. As part of these events, members of the Dorset Gateway team will be working alongside the Defence and Security Accelerator's (DASA) [Access to Mentoring and Finance \(AMF\) Team](#).

Dorset Gateway alongside other members of the Dorset Inward Investment Team will be arranging a visit by colleagues in the Department for International Trade (DIT), to come and see the BattleLab facility and other key strategic defence sites in early Spring 2022.

More information about DIP initiatives/projects can be found in the Dorset Innovation Park Dashboard (Appendix B) at the end of this document.

• F) CAREERS AND ENTERPRISE COMPANY (CEC) – CAREERS HUB

Significant analysis of our schools data has highlighted great achievements and trends, combined with weaknesses, which has enabled us to identify focus areas and where there is a need for specific intervention. Some highlights are:

- Middle Schools have emerged as an area where key support is needed and a plan has been put into place to overcome current low attainment of targets. We are specifically working to improve EA representation and work experience in the cohort, which equates to 15% of the schools in our network.
- Our SEND schools also need greater support, and we will focus on engaging the SLT at these institutions to get renewed buy-in and in turn increase opportunities for the students.
- We have reviewed and re-engaged with our Cornerstone Employer Group and Lead Schools and some changes have been made to the members to ensure the support from these key support networks is felt and impact is seen. More new employers will be brought on board to boost the Cornerstone Group.

- T-Levels at Ferndown Upper School were launched, and we are working with Toby Osborne to proactively support their campaign.
- We have recently bid for and been awarded funding for amplification of apprenticeships and technical qualifications which will see us run a research project, conference and a further initiative that aims to change perceptions of apprenticeships amongst key target groups.
- Networking and social media activity has increased significantly which means that more people are aware of our presence and work and wanting to contribute and support, importantly the number of offers of work experience and EA's.

- **Other funded skills delivery**

Dorset LEP have been working to ensure Dorset residents have opportunities to participate in recovery initiatives, as they become available.

- **SAP Programme** – we have delivered the Local Skills Report within the Department of Education timelines – published 27/1/2022. A range of comms around this is continuing.
- **Skills Boot Camps** – we have bid with Somerset County Council for a range of Skills Boot Camps under the wave 3 provision. The full bid is c.£1.5m and will be project managed by Somerset CC. Details of award are expected early in April.
- **Skills Commission** – BCP and Dorset Councils have approved funding for a year long Skills Commission to review the Dorset skills landscape in consideration of the Skills White paper, the levelling up agenda and produce a report that lays out a potential skills journey with 10, 20 and 30 years trajectories. The tender for a chair is due to be launched in March.

Note: The Committee notes the skills financial and programme update, including risks identified.

Project information about Skills initiatives can be found in the Skills Dashboard (Appendix C) at the end of this document.

SUMMARY OF RECOMMENDATIONS AND NOTES:

Getting Building Fund

- **Note:** The Committee notes the Getting Building Fund financial and programme update, including risks identified.

Local Growth Fund

- **Note:** The Committee notes the Growth Deal programme update, including risks identified.

Growing Places Fund

- **Note:** The Committee notes the Growing Places Fund financial and programme update, including risks identified.

Dorset Gateway

- **Note:** The Committee notes the Dorset Gateway financial and programme update, including risks identified.

Skills

- **Note:** The Committee notes the skills financial and programme update, including risks identified.

Appendix A

Dorset Gateway Dashboard

DORSET

GATEWAY

REPORT DATE

Feb-22

DORSET LOCAL ENTERPRISE PARTNERSHIP

Dorset Gateway Project Dashboard

HM Government

PROJECT INFORMATION									FINANCIAL INFORMATION			OUPUTS AND OUTCOMES			
PROJECT NAME	PROJECT DELIVERY PARTNER	PROJECT LOCATION	PROJECT THEME	PROJECT START DATE	PROJECT END DATE	% TIME COMPLETE	PROJECT STATUS	PROJECT SUMMARY	TOTAL PROJECT BUDGET	SPENT TO DATE	% SPENT TO DATE	FORECAST OUTPUTS	PROGRESS TOWARDS FORECAST	FORECAST OUTCOMES	PROGRESS TOWARDS FORECAST
Custom Brokerage Service	Dorset Chamber of Commerce and Industry	n/a	Business Support	01/04/2021	31/03/2022	88%	Ongoing	To be the key access point for brokerage to a wide-range of business support services in the Dorset county area	£80,000	£63,000	79%	800 businesses recorded and engaged 150 businesses brokered into external business growth services 150 businesses taking up external business growth services	On Target	100 businesses reporting growth as a result of the support provided 80% satisfaction level with businesses engaged with	On Target
Bid Writing Support Service	BrooksKebbey Ltd.	n/a	Business Support	01/04/2021	31/03/2022	88%	Ongoing	Supporting Dorset businesses to write and submit bids for funding that will enable growth through innovation and contribute to our goal of improving productivity in Dorset.	£37,000	£21,000	57%	Minimum of 80 days support provided Minimum of 250 businesses engaged in bid writing support activities per annum Minimum of 10 grant funding applications, involving Dorset-based businesses, submitted to UK funders 80% satisfaction rate from users of the service	Behind Programme	Number of businesses using the service successful with their application	Behind Programme
Customer Relationship Management System	Alcium Software	DLEP	Business Support	01/04/2020	31/03/2021	100%	Ongoing	The CRM system will enable DLEP to build and manage a comprehensive log of all business support engagements that access the Dorset Gateway services.	£13,000	£10,680	82%	All DLEP engagement activity captured on CRM Project management data across all delivery programmes captured	On Target	Firm-level data for medium and high-level intensity engagements recorded Improved reporting across all delivery programmes	On Target
Scale-up Support	Smith and Williamson	DLEP	Business Support	01/11/2021	31/03/2022	70%	Ongoing	Identify Dorset-based scale-up businesses and develop a programme/workpackage of targeted support Maintain a strong overview of relevant Government policy in relation to business support, including activity focused on scale-up businesses.	£12,499	£12,499	100%	All Dorset-based scale-up businesses identified and contacted Pilot programme established 5 scale-up businesses engaged in programme offering targeted one-to-one support	On Target	Businesses taking part in scale-up programme reporting increased confidence in growth potential	On Target
Back to Business Project	Finn Morgan	DLEP	Business Support	01/07/2021	31/03/2022	84%	Ongoing	To deliver a project funded by BCP Council's Bounce Back Challenge Fund to provide tailored support to BCP registered businesses.	£50,000	£46,000	92%	Up to 100 businesses engaging in a business diagnostic up to 50 businesses attending business improvement workshops Up to 20 businesses receiving funded support	On Target	Increased business resilience Adoption of technology in businesses leading to increased productivity	On Target

Appendix A – continuation

Dorset Gateway Dashboard

Peer Networks 2.0.	Finn Morgan	DLEP	Business Support	01/04/2021	31/03/2022	88%	Ongoing	To deliver the national Peer Networks Programme across Dorset	£300,000	£130,000	43%	220 Businesses recruited to the programme across 20 cohorts	Behind Programme	High levels of customer satisfaction 200 businesses completing the programme	Behind Programme
Design Innovation Support	Finn Morgan	DLEP	Business Support	01/12/2021	31/03/2022	63%	Ongoing	To deliver a new, exclusive, consultant and specialist-led innovation and design funding for emerging Dorset businesses.	£18,000	£18,000	100%	Between 5 and 10 Dorset businesses/enterprises supported Up to 100 hours of specialist support provided to businesses At least three case studies	On Target	High levels of customer satisfaction Between 5 and 10 businesses helped to advance the development of their product or service Increased Technology Readiness Levels amongst participating businesses	On Target

Appendix B

Dorset Innovation Park Dashboard



DORSET INNOVATION PARK

DORSET LOCAL ENTERPRISE PARTNERSHIP Dorset Innovation Park Project Dashboard



REPORT DATE
Feb-22

PROJECT INFORMATION									FINANCIAL INFORMATION			OUTPUTS AND OUTCOMES			
PROJECT NAME	PROJECT DELIVERY PARTNER	PROJECT LOCATION	PROJECT THEME	PROJECT START DATE	PROJECT END DATE	% TIME COMPLETE	PROJECT STATUS	PROJECT SUMMARY	TOTAL PROJECT BUDGET	SPENT TO DATE	% SPENT TO DATE	FORECAST OUTPUTS	PROGRESS TOWARDS FORECAST	FORECAST OUTCOMES	PROGRESS TOWARDS FORECAST
Local Development Order	Stride Treglown (Lead: Purbeck District Council)	Dorset Innovation Park	Enabling Works	05/12/2017	28/11/2018	100%	Completed	Professional fees associated with delivery of LDO covering detailed site investigations and surveys, ecology, landscape and design strategies, environmental impact assessments and planning fees.	£350,000	£284,501	81%	Dorset Innovation Park masterplan Design Guide Statements of Reason Detailed site investigation surveys Ecology, landscape, travel and design strategies Approval of LDO by Purbeck Planning Committee 28/11/18	Delivered	Approval of a Local Development Order that will streamline planning permission on the Park to 28 days or less. A USP that no other strategic economic development area in Dorset has.	Delivered
Travel Plan	Contractor tbc (Lead: tbc)	Dorset Innovation Park	Transport	TBC	TBC	0%	Pre-contract	Delivery of modal shift through the development of a detailed Travel Plan for Dorset Innovation Park, appointment of a Travel Plan Coordinator and company Travel Plan champions. Project delayed due to changes/lack of resourcing at Dorset Council.	TBC	£0	0%	New footways and cycleways to encourage modal shift Travel Plan Strategy for Dorset Innovation Park Travel Plan Coordinator	Pre-contract	Achievement of Travel Survey targets in 5 years (10% reduction in car travel)	Pre-contract
Enterprise Zone (EZ) Strategic Committee	Dorset Council	Dorset Innovation Park	Governance	Ongoing	Ongoing	100%	Ongoing	Dorset LEP EZ Committee maintains a focus as an 'investment committee' with oversight of the Dorset LEP Enterprise Zone Programme.	N/A	N/A	N/A	The Dorset LEP EZ Committee is concerned with overall management of the EZ Programme. It has 3 main decision-making functions: • Granting business rate relief on an individual company basis. • Supporting wider investment packages for the site – to unlock growth and realise best return. • Management of the EZ business rate growth investment fund over the medium to long term.	Ongoing	Its primary aim is to unlock additional investment for Dorset through growth of the EZ site (and concurrent business rates growth return).	Ongoing
Enterprise Zone Strategic Investment Plan	Dorset Council	Dorset Council/Dorset LEP	Strategy	17/04/2020	Ongoing	100%	Ongoing	To identify the projected returns from the Business Rate uplift and thus the potential for borrowing for reinvestment in the business park.	£27,500	£27,500	100%	Identify the uplift from existing developments. Compare this to original plan submitted to BEIS. Identify potential for future growth. Model potential for borrowings to speed up investment and growth.	Ongoing	Increase in office and production space on the Innovation Park. Increase in jobs. Increase in value of the real estate. Continuing discussion through the EZ Committee regarding the future of EZ and development at the Innovation Park, following the completion of the MoD BattleLab (Nov 2021) - Phase 1, Phase 2 to complete Feb 2022.	Ongoing

Appendix C

Skills Project Dashboard

DORSET LOCAL ENTERPRISE PARTNERSHIP Dorset LEP Skills Project Dashboard

REPORT DATE
Dec-21

PROJECT INFORMATION									FINANCIAL INFORMATION				OUPUTS AND OUTCOMES			
PROJECT NAME	PROJECT DELIVERY PARTNER	PROJECT LOCATION	PROJECT THEME	PROJECT START DATE	PROJECT END DATE	% TIME COMPL ETE	PROJECT STATUS	PROJECT SUMMARY	TOTAL PROJECT BUDGET	TOTAL EXTERNAL FUNDING	SPENT TO DATE	% SPENT TO DATE	FORECAST OUTPUTS	PROGRESS TOWARDS FORECAST	FORECAST OUTCOMES	PROGRESS TOWARDS FORECAST
Dorset Careers Hub	Careers & Enterprise Company BCP & DC	Dorset County	Skills	Annually bid for & awarded funding since 01/09/2019 Current funding from 01/09/2021	31/08/2022	33%	Ongoing	Dorset LEP is funded by The Careers and Enterprise Company (CEC) to resource Dorset Careers Hub supporting school performance against the Gatsby Benchmarks. From Sep 2021 the Hub works with all 76 schools providing career education support for those in Y8 and above.	£476,600	£301,400	£238,300	50%	All schools to have an Enterprise Advisor Work experience opportunity Careers and Apprenticeship Show DCH Schools to meet 5 Gatsby Bench Marks 70% stakeholder satisfaction	On Target	Deliver excellent careers support to young people in Dorset Full inclusion of SEND and AP schools ensuring equality for all young people Business awareness for young people supporting Local Skills for local jobs	On Target
Skills Advisory Panel	Department for Education	Dorset County	Skills	Annually awarded funding since 01/04/2019 Current funding from 01/04/2021	31/03/2022	75%	Ongoing	Funding supports the counties Skills Advisory Panel & Board, Labour Market Information and publication of the Local Skills Report and action plans.	£75,000	£75,000	£68,750	92%	Local Skills Report Bi-monthly Labour Market Information Dorset Skills Action Plan Secretariat for SAPB Secretariat for Dorset Skills Commission	On Target	Support continuous skills delivery improvements Support business with skilled local labour force	On Target