

DORSET LEP PERFORMANCE AND INVESTMENT COMMITTEE

Meeting Date	4 May 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 type="checkbox"/>	Discussion <input checked="" type="checkbox"/>	Information <input checked="" type="checkbox"/>

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: March 2022 meeting Minutes – confidential
- Annex 2: Local Growth & Getting Building Fund – 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.

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

Getting Building Fund Projects – End of Project Reports

The projects below have now submitted their End of Project Reports. You can read about the success of the projects and future projected outcomes on our Dorset LEP website.

- **Poole Harbour Commissioners – [Border Control Post](#)**
- **Poole Harbour Commissioners – [Public Trade Office](#)**
- **Weymouth College – [Higher Education Centre](#)**
- **Bournemouth & Poole College – [Network Infrastructure](#)**

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.

The delivery of outcomes and match funding continues to be monitored and reported until March 2025. The reporting is bi-annual and updated outcome delivery will be provided at the July Committee meeting.

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

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

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 one is a grant. As of today, eight projects are complete with loans repaid. There are currently four active loans and one grant.

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

D) 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 March 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.

Engagement Level	2018/19		2019/20		2020/21		2020/21		Progress against target
	No. Businesses Engaged	Target	No. Businesses Engaged	Target	No. Businesses Engaged	Target	No. Businesses Engaged	Target	
Light touch (up to 1hr)	679	600	1,099	900	1,410	800	1,250	800	156%
Medium intensity (1hr+ - 8hrs)	219	120	483	180	359	150	332	150	221%
High intensity (8hrs+)	55	60	85	90	64	50	53	50	106%

Figure 1: Business engagements by intensity for period 01/04/18 – 31/03/22.

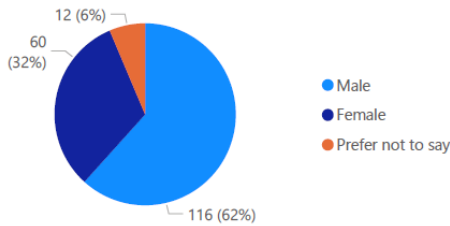
These figures are subject to an ongoing final audit via our customer relationship management (CRM) tool before the confirmed and submitted to government as part of annual rereporting process. Figures are cumulative based on the number of hours support that each business or individual receives. The large 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.

Peer Networks Programme

By the 31 March we had successfully delivered 17 cohorts engaging with 188 businesses in the process; this equates to £255,000 of grant funding secured from government to run this programme and surpasses last year's total of 148 businesses supported. Whilst our target had been to deliver the 20 cohorts, given the difficult trading conditions that businesses faced in the early part of the financial year and during the winter, we feel that this programme has still been an amazing success and it's proved to be very beneficial to those business and individuals taking part. As reported previously, through our contract management arrangements, we took action to address the shortfall in November 2021 which has enabled us to get closer to our target figure.

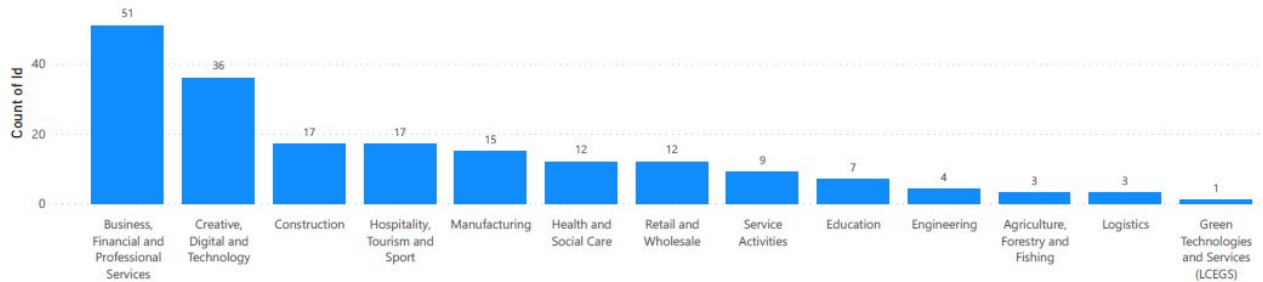
Overall participation by gender has been comparable to last year's programme.

Participants by Gender



Sector representation has been dominated by those working in the financial and professional services and creative digital sectors, with other sectors being fairly evenly represented.

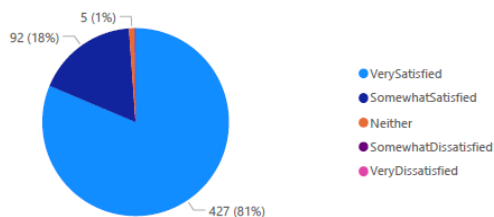
Participants by Sector



Feedback from those participating in the programme has remained very high throughout, which has been the case across other LEP areas.

"I'd like to say thank you for creating an environment where everyone can share their thoughts and problems. Both of you have advised and helped me see problems in a new way. I now feel like we're close to cracking it (thank goodness!). This has resulted in a generally more positive mindset within the team, something that is greatly appreciated." - **Peer Network Participant**

Customer Satisfaction Outcomes



The Peer Networks programme will not be continuing in 2022/23 and will be replaced by the Help to Grow: Management programme. We have had a formal exit interview with the government team coordinating the programme and they have confirmed that Dorset has achieved one of the highest numbers of completed cohorts across the LEP network.

We would like to highlight the efforts of the Dorset Gateway Team – notably the Project Coordinator, Jacqui Timms and Business Relationship Officer, David Mutton – in helping to make this programme such as success, as well as delivery partners Evolve Members and Dorset Chamber who have been involved in the programme since it launched during the height of the Pandemic.

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

This programme, funded by BCP Council as part of their BCP Futures Campaign, was aimed at helping businesses in the BCP area recover stronger from the impacts of the COVID-19 pandemic. With the aim of engaging 100 businesses by 31 March, at the end of the programme we had received 124 enquiries in total, 104 of which were eligible for support. Of that figure, 54 businesses completed a GrowthMapper diagnostic. Typically, this process utilises six hours of businesses support and includes face-to-face support with a Business Relationship Officer (BRO). This equates to 324 hours (over 40 days) of direct one-to-one support across this programme.

These 54 businesses were subsequently signposted to other support programmes which include business events/workshops, Peer Networks, the SME Internationalisation Fund, and the Export Academy. As an example, four businesses engaging in the Back to Business programme joined the Peer Networks programme as a direct result of having a business diagnostic and speaking with a BRO. This equates to 84 hours of additional, facilitated support, of which 12 hours (3 per business), were done on a one-to-one basis.

17 of the 54 businesses that have completed a GrowthMapper business diagnostic were separately assessed for additional, funded one-to-one support. This equates to an additional nine hours of one-to-one specialist support per business around topics relating to HR, marketing, financial planning and leadership development.

*“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***

Throughout this project, we have always been mindful of the existing business support landscape to ensure that duplication does not occur and is complementary of other BCP Futures funded/supported programmes.

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	82
Number of businesses engaged	250	254
Grant funding applications submitted	10	20
Customer satisfaction	80%	92%

Figure 2: Bid writing support KPIs for period 01/04/21 – 31/03/22

In the last financial year we have engaged with over 250 businesses through this services, 20 of which have gone on to submit grant funding bids. Whilst only two of those bids were successful, totalling circa £80,000, a number of projects were deemed fundable by the assessors and missed out narrowly.

Whilst helping local businesses to secure funding has been an important metric in judging the success of this service, there have also been a number of more subtle benefits that the service delivered. The service has continued to help businesses build capacity within Dorset SMEs to go after future funding or other opportunities themselves through then guidance and feedback they have received from our specialist bid writer.

Design Innovation Support

Dorset Gateway partnered with Arts University Bournemouth (AUB) to offer a new, exclusive, consultant and specialist-led innovation and design funding for emerging Dorset businesses. 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 total of 18 applications were 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. This support has been concluded and we are in the process of compiling case studies regarding this project.

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)

The BattleLab launch event is expected to take place in May 2022.

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

The Department for International Trade's Advanced Engineering and Manufacturing Team is due to visit the BattleLab on 11 May 2022 and will meet with ATLAS ELECTRONIK UK.

Due to the high level of interest in the February event that was organised by the Dorset Engineering and Manufacturing Cluster (DEMC) and attendance difficulties caused by Covid, the DEMC Breakfast Business Meeting will be repeated on 9 June 2022 at the newly opened MoD Defence BattleLab Innovation Centre conference suite on the top floor.

This event will be an excellent opportunity to network face-to-face with peers and the MoD; this event will have an impressive line-up of speakers with a strong focus on defence, technology collaboration, and the opportunities that will offer with so many barriers now dismantled to meet the MoD. There will also be an opportunity for a guided tour of the MoD Defence BattleLab Innovation Centre.

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

F) SKILLS - CAREERS AND ENTERPRISE COMPANY (CEC) – CAREERS HUB

Delivery of the CEC contract to provide the Dorset Careers Hub continues with much more action in the spring term. The Hub have supported BCP with delivery of the Careers and Apprenticeship Show, with 4000 young people attending the event. Work to engage all schools continues, especially around the SEND and Middle school provision in the county.

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 requirements for the DfE funding for the SAP Programme and are in the process of reporting this back to DfE.
- **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 in the next 3 weeks.
- **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 has been run, and the appointment in the final decision stages.

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 LOCAL ENTERPRISE PARTNERSHIP Dorset Gateway Project Dashboard



REPORT DATE
Apr-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
Custom Brokerage Service	Dorset Chamber of Commerce and Industry	n/a	Business Support	01/04/2021	31/03/2022	100%	Completed	To be the key access point for brokerage to a wide-range of business support services in the Dorset county area	£80,000	£75,578	94%	800 businesses recorded and engaged 150 businesses brokered into external business growth services 150 businesses taking up external business growth services	Delivered	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	100%	Completed	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	£37,000	100%	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	Delivered	Number of businesses using the service successful with their application	On Target
Customer Relationship Management System	Alcium Software	DLEP	Business Support	01/04/2020	31/03/2021	100%	Completed	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	Delivered	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	100%	Completed	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	Delivered	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	100%	Completed	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	Delivered	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	100%	Ongoing	To deliver the national Peer Networks Programme across Dorset	£300,000	£255,000	85%	220 Businesses recruited to the programme across 20 cohorts	Delivered	High levels of customer satisfaction 200 businesses completing the programme	On Target
Design Innovation Support	Finn Morgan	DLEP	Business Support	01/12/2021	31/03/2022	100%	Completed	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	Delivered	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

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Appendix B

Dorset Innovation Park Dashboard



DORSET INNOVATION PARK

DORSET LOCAL ENTERPRISE PARTNERSHIP Dorset Innovation Park Project Dashboard



REPORT DATE
Apr-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 Treglow (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
Apr-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	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	£317,733	67%	All schools to have an Enterprise Advisor Work experience opportunity Careers and Apprenticeship Show DCH Schools to meet 5 Gatsby Benchmarks 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	£75,000	100%	Local Skills Report Bi-monthly Labour Market Information Dorset Skills Action Plan Secretariat for SAPB Secretariat for Dorset Skills Commission	Achieved	Support continuous skills delivery improvements Support business with skilled local labour force	Achieved