

DORSET PERFORMANCE AND INVESTMENT COMMITTEE MEETING COVER SHEET

Meeting Date	1 July 2020		
Security Level:	Confidential <input checked="" type="checkbox"/>	Commercially Sensitive <input checked="" type="checkbox"/>	Unclassified <input type="checkbox"/>
Paper Title	Dorset LEP Programmes - Delivery Update		
Papers are provided for:	Decision <input checked="" type="checkbox"/>	Discussion <input checked="" type="checkbox"/>	Information <input type="checkbox"/>

RECOMMENDATIONS: Careers and Enterprise Company Programme

- The Committee to note the successful delivery of the programme which has been extended across the schools in Dorset.

1. PURPOSE

This paper gives an overview of Dorset LEP programme delivery.

2. SUMMARY/BACKGROUND

A) GROWTH DEAL PROGRAMME

Annexes 2 provides a high level overview of all Growth Deal programmes and projects. This document has been updated specifically to outline risks to the programme related to the Covid-19 emergency. Any projects that require the Committee's attention, are high risk or had significant change since the last report are also identified in the text below with more details.

Contractual Commitments

The following information is up to date as of 24 June 2020.

	Previous reporting period	Current Reporting Period
Total number of LGF projects:	50	50
Total number of closed projects:	24	27
Total number of ongoing projects:	16	22
Total number of projects in due diligence:	10	1

Dorset LEP signed 9 agreements with over £12m funding commitment during this reporting period, thus leaving one uncommitted project – Dorset Battle Lab with Dorset Council and the Ministry of Defence. This project will be fully committed and grant agreement signed by the end of July 2020.

Pipeline 2020 – update

In May, Dorset LEP initiated a call for new projects to update our pipeline and to accelerate our green book process through developing a range of projects particularly to support the LIS delivery and the economic recovery post covid-19. We communicated to the key anchor institutions and public sector organisations within Dorset to submit up to three projects which can be delivered by either 31 March 2021 or 31 March 2022. The response to this call was very positive and we received a total of 29 applications.

MHCLG Call for Capital Projects

On 10th June, Dorset LEP received a letter from the Secretary of State for Housing, Communities and Local Government inviting Dorset LEP to prepare a list of projects that can be delivered within the next 18 months, while emphasising that the invitation for proposals does not amount to a commitment to accelerate or offer new funding.

Dorset LEP worked closely with our partners to demonstrate Dorset's ambitions for 20/21 and 21/22. In collaboration with Dorset and BCP Councils, on the 18th June Dorset LEP submitted a list of 55 projects with a total funding request of over £126m enabling delivery across all of Dorset and driving productivity. As required by the criteria these projects have an 18 month delivery horizon and are capital funding.

While the completion of the spreadsheet for 'shovel ready' projects was delivered in less than a week we have been able to draw on our robust evidence base and the strategic framework embedded within the Local Industrial Strategy. The projects ensure that every part of the economy has been touched. They support the future workforce by requesting investment in all three of our colleges. There is an emphasis on innovation with projects in our universities, hospitals and with the MOD. The business community will benefit from enhanced infrastructure and as a place we will be better able to benefit from opportunities as a result of Brexit. We are better able to support our highstreets and make more of our fantastic cultural capital. They will support our green recovery and also provide long lasting benefit for the communities of Dorset.

Gillingham Growth Project - Dorset Council

This project was reported at red risk during the May Committee meeting due to high probability of one element of the scheme (Shaftesbury Road/New Road junction) missing the March 2021 deadline for Growth Deal delivery. The risk has now decreased to amber as the project has provided an updated project programme and the Council is confident to deliver all elements of the scheme by March 2021.

Work has now resumed following a shutdown of 6 weeks due to Covid-19 lockdown restrictions and is progressing well with social distancing measures in place. The acquisition of The Old Manse (Shaftesbury Road/New Road junction) is moving forward, aiming to be completed by August 2020. The programme timeline and the delivery of this junction are dependent on the sale of the property (anticipated August 2020).

Port of Poole Programme - Change Request

Bournemouth, Christchurch and Poole Council (BCP) has submitted a change request to transfer funding between two projects within the overall Port of Poole Programme. This change request seeks to transfer underspend from the Darbys Corner project to the Cabot Lane Junction project.

RECOMMENDATION: The Committee to consider the merit of reallocating the savings from the Darbys Corner project to the Cabot Lane/Broadstone Way project as part of the Port of Poole Programme.

Bournemouth International Growth (BIG) Programme – Change Request

BCP Council is proposing that funding is transferred from the FWP A348/A3049 Corridor project to the Blackwater Junction & A338 Widening project; both within the BIG Programme.

RECOMMENDATION: The Committee to consider the merit of transferring funding from the FWP (A348/A3049) Corridor project to the Blackwater Junction & A338 Widening project as part of the Bournemouth International Growth (BIG) Programme.

New agreements signed

Dorset LEP signed 9 agreements with over £12m funding commitment during this reporting period. These projects are scheduled to complete within the current Growth Deal Programme, by March 2021:

- **Holes Bay - BCP Council** (£5m)
- **FWP (A348/A3049) Corridor - BCP Council** (£1.5m)
- **Boundary Roundabout - BCP Council** (£1.6m)
- **Cabot Lane/Broadstone Way (Port of Poole) - BCP Council** (£350k)
- **Smart Investment Plan - BCP Council** (£380k)
- **Histopathology Diagnostic Hub for Dorset - (Royal Bournemouth Hospital)** (£2.3m)
- **IT Infrastructure Upgrade - (Kingston Maurward College)** (£124k)
- **New Green Classroom - Hengistbury Head - (Kingston Maurward College)** (£69k)
- **Centre of Excellence for Construction Skills - (Weymouth College)** (£750k)

Recently Closed Projects – End of Project Reports

The two 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.

- **Weymouth College - [Motor Vehicles Centre of Excellence](#)** (£250k)
- **Stewarts Garden Centre - [Stewarts Agri-Tech Glasshouse](#)** (£297k)

B) DORSET GROWING PLACES FUND

Annexes 3 and 4 provide high level overview of Growing Places Fund projects. For more information on programmes/projects that have not had any significant change since the last report, are not high risk or require an approval/recommendation from the Committee, please see these annexes. Any projects that require the Committee's attention, are high risk or had significant change since the last report are identified in the text below.

High Level Growing Places Fund Overview and Update

To date, the Fund has invested into 10 projects, 9 of which are loans and 1 is a grant. As of today, 6 projects were completed and loans repaid. There are still 3 outstanding loans.

Financial progress of the GPF as of 24 June 2020:

- £9,446,417 - original total amount available to Dorset LEP for investment
- £11,694,394 - total amount invested to schemes to date
- £7,115,644 - total amount recycled/re-invested to date
- £6,836,417 - funds currently available for reinvestment (including the earmarked Ultrafast grant funds). The net amount available for reinvestment is £4,936,417.
- £2,585,133 – committed to projects in due diligence (Draper and Stokeford Farm)
- £2,351,284 – funds available for investment
- £2,578,750 - current balance on loans issued

UPDATE ON ON-GOING PROJECTS

Ultrafast Broadband (grant) – Dorset Council

In 2017, Dorset LEP awarded £2m grant to Dorset Council for the delivery of the Ultrafast Broadband project. This project has been reported as red risk for delivery/time since September 2018. While still behind the original programme, over the last 2 quarters, the project has seen an increase in delivery of premises, and therefore this project is now being de-risked from red to amber.

A total of 2900 premises have now been fully delivered to Customer Ready for Service (CRFS). This is out of an overall contractual delivery of 3856 premises. Field work has not been affected by Covid-19 and the delivery for the initial contracted build of 2960 THP is still

expected to complete in Q1 20/21. The completion of the full build is subject to the approval by Openreach of the final amended contract change request no 98 (CR98) which was received by Dorset Council on the 28th May. It is anticipated that the change request will be signed off by in mid-July 2020. Subsequently, Dorset Council will re-profile Dorset LEP funding to align the remaining funding allocation with the recent project changes. Dorset Council will provide details on these changes to Dorset LEP by September.

Update on key Dorset LEP sites under this contract:

- Dorset Innovation Park site is fully complete
- Aviation Business Park – this is now fully complete and the milestone certificate has been issued, Capital payment request for £583,162 should be received this quarter (Q1 20/21)

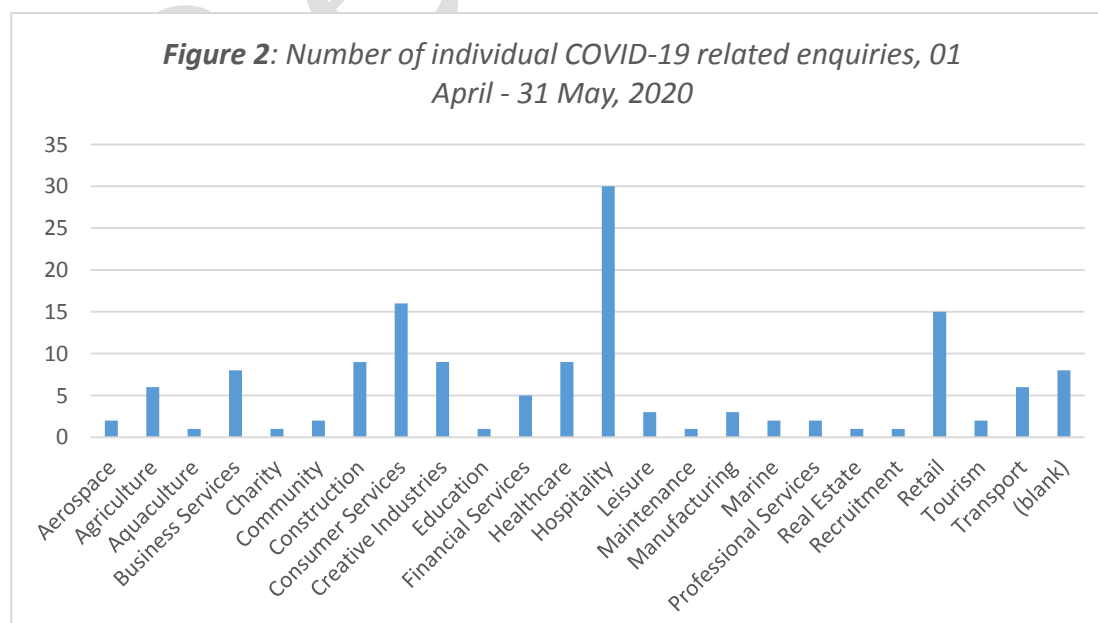
Dorset Gateway

An overview of business engagements recorded for the period between 1 April 2018 and 31 May 2020 is presented below in **figure 1**.

Engagement Level	2018/19			2019/20			2020/21 (year to 31 May)		
	No. Businesses Engaged	Target	No. Businesses Engaged	Target	Progress against target	Progress against target	No. Businesses Engaged	Target	Progress against target
Light touch	679	600	113%	1,099	900	122%	121	800	15%
Medium intensity	219	120	190%	483	180	268%	18	150	12%
High intensity	55	60	92%	85	90	94%	12	50	24%

Figure 1: Business engagements by intensity for period 01/04/18 – 31/05/20. Specific enquiries relating to COVID-19 have been removed from the above figures.

Since the 1st April, there have been 143 individual COVID-19 specific enquiries made into the Dorset Gateway. These figures represent individual contacts and do not include any subsequent calls that businesses might have made. Perhaps unsurprisingly, a majority of enquiries have come from businesses in retail, hospitality and consumer services.



Social Media/Website Activity

Page	Unique Page Views			
	Q1 20/21	Q2 20/21	Q3 20/21	Q4 20/21
Dorset Gateway Landing Page	118	-	-	-
Finance and Funding	105	-	-	-
Skills and Training	31	-	-	-
Bid Writing	39	-	-	-
Support Services	7	-	-	-
Misc. (testimonials and articles)	4	-	-	-
COVID-19	4,758	-	-	-

Figure 3: Website – unique page views.

During April and May there were 271 LinkedIn posts, attracting 32,296 impressions. There were also 44,137 Twitter impressions from 80 posts.

National Business Support Line Data

- YTD (01 Apr 2020 – 31 May 2020) the National Business Support Helpline has handled 56 enquiries from customers within the Dorset Gateway area. A majority of enquiries have come from Bournemouth based businesses/residents. A full breakdown of enquiries by local authority area (as they were pre-April 2019) is provided below.

INBOUND ENQUIRIES BY LOCAL AUTHORITY (YTD starting April)

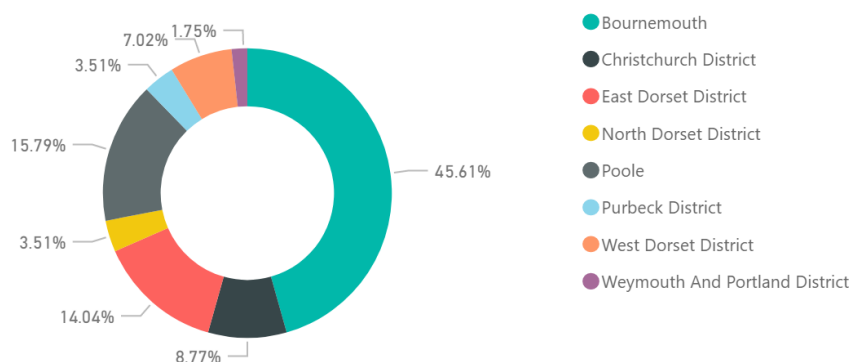


Figure 4: Inbound enquires by pre-April 2019 local authority area (YTD – 01/04/2020 – 31/05/2020)

- Enquiries relating to finance/funding for established businesses (35%) represents a majority of enquiries handled by the Business Support Line and probably reflects questions from businesses looking for support to manage the impact of COVID-19.

TOP ENQUIRY REASONS (YTD starting April)

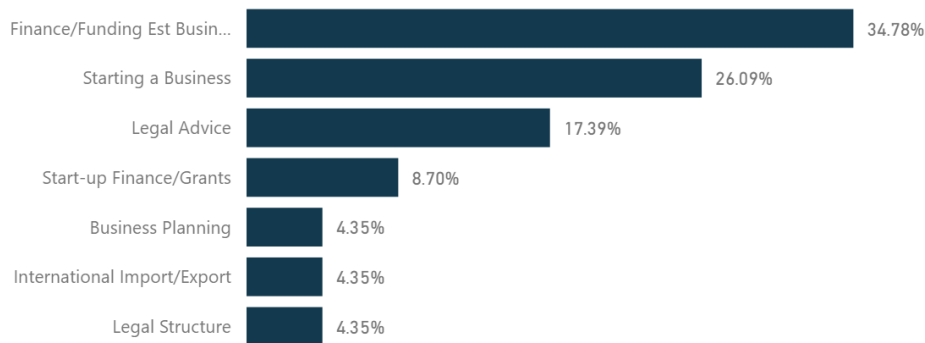


Figure 5: Inbound enquires by enquiry reason (YTD – 01/04/2020 – 31/05/20)

Uplift funding

In the Chancellor's budget back in March, he announced a package of additional support for growth hubs as part of the government's levelling-up agenda. Dorset Gateway – as Dorset's growth hub – has secured an additional £257,000 of funding as a result. These funds will be used to help fund activities that will support businesses in responding to the impact of COVID-19, preparing for trading outside of the EU, and accessing professional advice and support that will drive business innovation and growth.

Bid Writing Support Service (BWSS)

In April 2020, Innovate UK ran a funding competition for companies with innovative ideas to tackle issues arising from COVID-19. The project costs needed to be a maximum of £50k per project. The Dorset Gateway's fully funded BWSS supported seven Dorset companies apply for funding, with four of these companies going on to secure funding totalling just under £200,000. There were 8,600 applications to this competition in the UK with only a 10% success rate. This clearly demonstrates that the BWSS can significantly improve a company's chance of winning this type of highly competitive competition.

In May 2020, the BWSS helped four companies to apply for Innovate UK SMART Grant funding in excess of £300k. The applications covered ground-breaking innovations in electric vehicles, energy efficient housing, sustainable green recycling, and digital health – very much in line with the 'clean growth' ambitions set-out in Dorset's Local Industrial Strategy and the remit of Dorset's One Health Accelerator. Results from this competition will be known in early July.

In June, we also provided support for the Dorset Coastal Forum's Seafood Innovation Fund bid looking to fund the feasibility work to develop and launch an aquaculture innovation centre in the county.

One Health: Innovator Engine

As part of our successful ongoing work to develop and launch a One Health national hub in Dorset (in line with key objectives in Dorset's Local Industrial Strategy), we are beginning to plan an online showcase to support and grow businesses operating in sectors/areas aligned with One Health, namely:

- Human Health
- Animal Health
- Crop health

- Food innovation in – supply, security, quality
- Green Marine
- Green Automotive
- Green Aerospace
- Renewable Energy
- Environ-tech

We aim to launch a series of online business resources, run live online key notes from One Health business experts, organise 1-2-1 business review panels and create investor introduction opportunities. We will also proactively link our companies into regional, national and international support organisations. The aim of this is to help these businesses to have every opportunity to stabilize and then accelerate their business growth in these challenging times.

Further information can be found on our website: <https://www.dorsetlep.co.uk/news-article/-/aquaexpo20-inspires-dorset-aquaculture>

DORSET INNOVATION PARK

The Dorset LEP has sought advice from Cushman and Wakefield on behalf of the partnership, with Dorset Council's agreement. This was implemented in order to understand the strategy that needs to be put in place to optimise the benefits that the Enterprise Zone should deliver. Cushman and Wakefield will have reported to the officers of both parties on the 29th June 2020.

A presentation by Cushman and Wakefield will be included in the Performance and Investment Group meeting in order to ensure there is a more widespread understanding of the issues that arise from the modelling.

There is the potential for the LEP to borrow against the monies due to the LEP from the EZ business rate income in order to re-invest across Dorset. This modelling should demonstrate whether this is a realistic aspiration and what measures need to be taken in order to progress matters.

CAREERS AND ENTERPRISE COMPANY – ENTERPRISE ADVISER NETWORK AND CAREERS HUB

Enterprise Adviser Network

The Careers and Enterprise Company (CEC) provide financial resources, training, comparative data and officer support in order to drive forwards this programme - at a comparable rate with other LEPs across England.

The Dorset LEP acts as the principle contractor to the CEC and is responsible for the performance which is reported on a quarterly basis.

The delivery is through a partnership of the LEP, Dorset Council and BCP Council who employ Enterprise Coordinators to support 72 secondary schools, middle schools, FE colleges, special schools and learning centres across Dorset. The CEC support 50% of their costs.

In line with the government's Careers Strategy, each school is expected to identify a Careers Leader to drive progress towards the Gatsby Benchmarks, a framework of good careers education. The success of the programme is measured against these standards.

In addition an Enterprise Adviser from the business world is allocated to each of the schools in a voluntary capacity. Enterprise Advisers act as 'critical friend' to support links between education and employment.

Dorset Careers Hub

Since September 2019, the pan-Dorset delivery partnership has worked intensively with 40 institutions to form a Careers Hub. This pilot programme aims to explore whether increased funding and provision results in more rapid progress towards the benchmarks. The Dorset Careers Hub has made exceptional performance in the first ten months and is out-performing equivalents in other LEP areas across the country. One of the programme's primary aims is to develop innovative ways of working and share best practice.

The Careers Hub is governed by a steering group chaired by Luke Rake, Dorset LEP Board Member, and is reporting directly into the Skills Advisory Panel & Board, a sub-committee overseen by the Dorset LEP Board.

The Careers Hub has improved employer engagement through the development of a Cornerstone Employer community, including eight organisations across Dorset representing key sectors. Cornerstone Employers pivotal to the programme and their role is to leverage their supply chains and networks to accelerate the work of Dorset Careers Hub.

The existing Careers Hub is in receipt of additional ring-fenced funding to support schools and colleges in Weymouth and Portland as Dorset's most deprived area. A dedicated Enterprise Coordinator manages the cluster of schools and colleges in this region and supports them to navigate many challenges relating to engagement and progression.

During this reporting period, the following progress was made:

- Dorset continues to deliver the Careers Hub offer which is backed by additional CEC funding and resource, offering enhanced provision to 40 schools and colleges within the EAN.

- In response to local schools having to postpone careers events due to social distancing requirements, the Dorset Cornerstone Employer group are working collaboratively to develop and deliver 'Dorset Careers Live' - a series of virtual progression events to showcase the range of opportunities available to young people in Dorset. The series is aimed at (but not limited to) students in Years 10-12 and their parents and carers. The Dorset Careers Live programme aims to support the audience to navigate career options. The series will be streamed online and will be hosted by Dorset employers providing introductions to apprenticeships, work experience schemes and graduate programmes within key sectors. Each webinar will explore the skills and experience local employers value and provide opportunities for Q&A. Delivery details are yet to be confirmed before made public. The Committee will be informed as soon as these details are available.

- Partial school closures as a result of Covid-19 have impacted schools' ability to deliver projects using Institutional Funding by August 2020 (delivering events, training staff and developing materials and resources). The DfE and CEC have confirmed the roll-over of funding to 2020/21 academic year and schools have been issued with extensions to grant agreements (until February 2021).

Careers Hub Performance Update – April 2020

Average number of benchmarks achieved		
	National	Dorset Careers Hub
End of 2018/19 academic year	3.0	3.0
Target	At least an average of 4 benchmarks fully achieved across all Hub schools and colleges by the end of the 2019-20 academic year	
End of autumn term (2019)	Wave 1 = 4.4 Wave 2 = 3.6	4.475
End of spring term	TBC	5.025

(2020)*		
*updated data not provided by 4 schools for spring 2020 (previous assessment result included).		

Dorset Careers Hub achievement - benchmark 5 and 6		
	Benchmark 5 Encounters with employers and employees	Benchmark 6 Experiences of workplaces
Target	<i>75% of Hub institutions fully achieve the benchmark by the end of the 2019-20 academic year</i>	<i>60% of Hub institutions fully achieve the benchmark by the end of the 2019-20 academic year</i>
End of autumn term (2019)	62.5%	65%
End of spring term (2020)*	80%	77.5%
*updated data not provided by 4 schools for spring 2020 (previous assessment result included).		

The targets for the Dorset Careers Hub 2019/20 were achieved by spring 2020. The Compass assessment tool has been developed to measure the impact of covid-19 and additional contextual narrative will be available alongside summer data.

Moving Forwards

Dorset LEP has secured CEC funding to bring all 72 institutions within the existing Enterprise Adviser Network into the Careers Hub from September 2020.

Coverage up to at least: 72 schools and colleges, including 32 in the Wave 3 Hub (plus two Special Schools that are likely to be included – not yet confirmed).

In order to enable the Enterprise Co-ordinators to work effectively across the county the partnership of (Dorset LEP/DC/BCP Councils) are already looking at re-organising the existing school and college clusters. Alongside this they will identify two or three lead schools across the county.

The clusters are designed to provide a support network across geographically close schools. In addition, there is a need to address the issues that are common across the secondary school cadre, or the middle schools – in an effort to ensure the appropriate information is shared across year groups of children right across the county.

Skills Information

The LEP has brought together a comprehensive data set of the issues that will face employers over the next decade – the new skills required, the need for digital, programming and project management skills.

We are turning the data into dash boards and data sheets to support the CEC programme providing consistent and up to date labour market information for young people and their parent/carers.

RECOMMENDATION: The Committee to note the successful delivery of the programme which has been extended across the schools in Dorset.