

DORSET PERFORMANCE AND COMMITTEE MEETING COVER SHEET

Meeting Date	5 March 2020		
Security Level:	Confidential <input checked="" type="checkbox"/>	Commercially Sensitive <input checked="" type="checkbox"/>	Unclassified <input type="checkbox"/>
Paper Title	Delivery Update		
Papers are provided for:	Decision <input checked="" type="checkbox"/>	Discussion <input type="checkbox"/>	Information <input 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 2020 meeting minutes
- Annex 2: Growth Deal programme overview (confidential)
- Annex 3: BIG Programme Change Request (confidential)
- Annex 4: ORI Phase 2 Change Request (confidential)
- Annex 5: Growing Places Fund programme overview (confidential)
- Annex 6: Growing Places Fund – 5-year forecast (confidential)

2. SUMMARY/BACKGROUND

A) GROWTH DEAL PROGRAMME

Annexes 2 provides a high level overview of all Growth Deal programmes and 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 read this annex.

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 Growth Deal Programme Overview and Update

The following information is up to date as of February 2020.

Total number of closed projects:	19
Total number of ongoing projects:	21
Total number of projects in due diligence:	7
Total number of LGF projects:	47

BIG Programme Change Request (BCP Council)

BCP submitted a change request for the BIG Programme. The document is attached in **annex 3**.

This change request (CR) is for the transfer of funding between two projects within the overall BIG Programme. The CR is intended to de-risk the overall Programme through the execution

of two risk mitigation strategies within 1) the Blackwater West Junction and 2) FWP Corridor projects.

Orthopaedic Research Institute (ORI) Phase 2 (Bournemouth University)

Bournemouth University submitted a change request for the ORI Phase 2 project requesting an extension to the project end date until 30th September 2020 (current project end date is 31st March 2020) to allow for the completion of procurement. See the change request in **annex 4**.

Recommendation: The Committee to approve the change request and extend ORI Phase 2 grant agreement from 31st March to 30th September 2020.

B) DORSET GROWING PLACES FUND

Annexes 5 and 6 provide high level overview of all 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.

Ultrafast Broadband (grant)

In 2017, Dorset LEP awarded [REDACTED] 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. In mid-January, Dorset LEP has been informed that there will be further delays to the delivery of the project by up to 2 quarters. The current funding agreement is ending in March 2021.

This project remains a red risk for delivery and time. A total of 2499 premises have now been fully delivered to Customer Ready for Service (CRFS). This is out of an overall contractual delivery of 3856 premises [REDACTED]

[REDACTED] Re-profiling of LEP funding is needed to reflect the CR changes and as a consequence, Dorset Council will provide details on these changes by April 2020.

Update on key Dorset LEP sites under this contract:

- Dorset Innovation Park site is fully complete
- Aviation Business Park – 1 structure left to complete, completion expected by the end of this quarter (Q4 19/20).

Cobham Gate

Cobham gate successfully repaid the remainder of their loan in late January 2020, returning to Dorset LEP [REDACTED] which is now available for reinvestment to project currently in due diligence (see the project list below). This is an early repayment, originally due in April 2021.

Dorset Gateway

An overview of business engagements recorded for the period between 01 April 2018 and 31 January 2020 is presented below in **figure 1**.

Engagement Level	2018/19 (full year)			2019/20 (year to 31 January)		
	No. Businesses Engaged	Target	Progress against target (%)	No. Businesses Engaged	Target	Progress against target (%)
Light touch	679	600	113%	1058	900	118%
Medium intensity	219	120	190%	196	180	109%
High intensity	55	60	92%	71	90	79%

Figure 1: Business engagements by intensity for period 01/04/18 – 31/01/20.

Social Media/Website Activity

Page	Unique Page Views			
	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20 (data so far)
Dorset Gateway Landing Page	273	186	186	89
Finance and Funding	93	105	121	38
Skills and Training	73	76	99	49
Bid Writing	70	64	59	36
Support Services	31	37	31	24
Misc. (testimonials and articles)	29	26	24	22

Figure 2: Website – unique page views

For December and January, a total of 88 **LinkedIn** posts (promoting Dorset Gateway services) recorded 10,079 impressions covering weekly updates and the sharing of posts.

Customer satisfaction for the service remains firmly above our 80% target (measured as those being either 'satisfied' or 'very satisfied') across the whole Dorset Gateway Service at 99%; 84% of those completing the survey responded as being 'satisfied' with the service and 98% said that they were either 'likely' or 'very likely' to recommend the service to others.

National Business Support Line Data

- YTD (01 Apr 2019 – 30 Jan 2020) the National Business Support Helpline has handled 124 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)

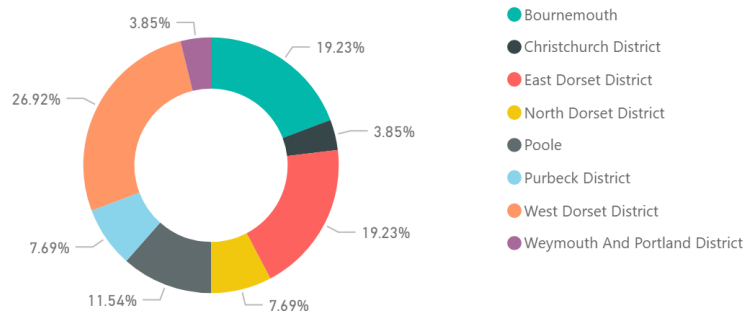


Figure 3: Inbound enquires by pre-April 2019 local authority area (YTD – 01/04/2019 – 30/01/2020)

- Enquiries relating to starting a business (48%) make up the vast majority of enquiries handled by the Business Support Line, followed by legal advice and Regulations (both 12%).

TOP ENQUIRY REASONS (YTD starting April)

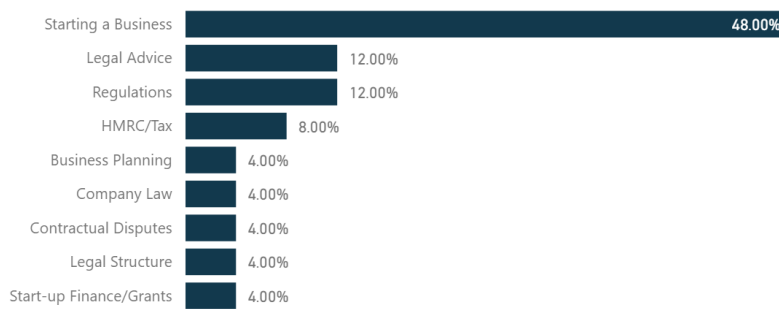


Figure 4: Inbound enquires by enquiry reason (YTD – 01/04/2019 – 30/01/20)

Bid Writing Support Service (BWSS) key activities:

- Over 400 hours of bid writing advice and support has been provided to 27 Dorset-based businesses/consortia this financial year.
- In the last couple of months, the BWSS has supported two bids through to submission with combined total project costs of in excess of £1M. The outcome of these bids are expected sometime over the next two months.
- In February it was reported that total project costs (TPC) of £411K SMART Grant funding had been approved by Innovate UK for a BWSS supported bid for Dorchester-based Cyclopic Ltd. and their project partner. This has brought the services total wins this financial year to £631K.
- Currently, the BWSS is supporting five Dorset-based SMEs with bid submissions or re-submissions for Innovate UK (or similar) grant funding.

One Health 20: Aquaculture Expo

As part of the EU withdrawal agreement period to support industry, the Dorset Gateway has developed a One Health Aquaculture Expo to promote the region and its aquaculture companies to a national audience. The Expo's keynotes include senior officers from the

Centre for Environment, Fisheries and Aquaculture Science (Cefas) and the Department for International Trade (DIT). Other delegates include business, academia, funders, the SETSquared Partnership and Government support agencies. There will be opportunities for sustainable aquaculture companies to showcase their products to conference and as part of a tradeshow marketplace. On the day, delegates will also have the opportunity to attend panels on finance and future aquaculture strategy.

There are over 110 attendees now registered for the day, meeting the delegate target set by the Dorset Gateway. The event will be held at Kingston Maurward on the 4th March 2020. Since aquaculture is of strategic interest to Dorset (it will appear as a key strand of the Local Industrial Strategy and has been flagged as a High Potential Opportunity (HPO) by the Government) there will be other aquaculture related activity. This includes a Dorset Aqua-Bites podcast campaign to highlight the importance of aquaculture both globally and as part of the Dorset / Great South West; continuing support given to Dorset-based aquaculture businesses seeking project funding from grants; and to the strategic development of the South West Aquaculture Network as a sub-set of Maritime UK South West. The Dorset Gateway One Health Accelerator initiative has also put One Health (which features in the LIS) forward as a potential future HPO. Progress on this will be reported next quarter.

To find out more visit: <https://oh20.eventbrite.com>

Dorset Gateway delivery 2020/21

As reported previously, continuation funding has been confirmed for Dorset Gateway by the Department for Business, Energy and Industrial Strategy (BEIS) for 2020/21. Following a recent open competitive tendering process to provide the customer brokerage element of the service, we can confirm that Dorset Chamber of Commerce and Industry were the successful applicants. Following the success of the BWSS, we will be triggering the option to extend this element of the service for a further year. Two further Business Relationship Officer posts are being appointed to provide additional capacity to the Dorset Gateway team. These posts are being funded, in part, by additional monies provided by central government to support businesses through the EU withdrawal transition period. They will also be helping to deliver relevant Local Industrial Strategy projects as part of Dorset LEP's broader delivery programme.

DORSET INNOVATION PARK

The Governance of the EZ has been restructured in order to create a Management Group (to be organised by Dorset Council) which is a mix of Dorset Council members, the EZ Operational Group and the Park's Business Forum.

The Management Group will report to Dorset Council and the Dorset LEP EZ Strategic Committee which will assist in developing the future shape and resourcing of the Enterprise Zone. The first meeting takes place on the 1st April, to be chaired by Board Member, John Sutcliffe.

The focus of the last period has been the introduction of the draperGroup to the site and the work around the MoD Innovation Centre, in order to ensure:

- the plans are robust
- the funding is in place
- the pace of delivery can be accelerated following agreements to proceed from the LEP Board, the MoD and the Dorset Council

The occupation by the MoD may spill over into existing workshop spaces whilst the main building may provide meeting space and catering facilities for other occupiers of the park

subject to the budget. The main building is to be located upon the central site in the park creating a new focus for the site. The scheduled completion is Autumn 2020.

CAREERS AND ENTERPRISE COMPANY – ENTERPRISE ADVISER NETWORK AND CAREERS HUB

Dorset Council has signed a new agreement with Dorset LEP to extend their Careers and Enterprise Programme to the end of August 2020. It includes a more specific approach to the partnership ensuring that the strategic role of the Dorset LEP is recognised. A similar approach has been incorporated into the existing BCP contract which runs to the end of August 2020. In each case a Director of the Council is now identified as the project sponsor.

A review of the project will take place during the spring/summer in anticipation of the scheme rolling forwards into the next academic year.

Enterprise Adviser Network

- The pan Dorset EAN has successfully engaged 71 schools and colleges with 54 matched to an Enterprise Adviser
- The network is supporting by 3.5 FTE Enterprise Coordinators based in local councils
- The 2019 CEC State of the Nation report sees an average achievement of 3.2 benchmarks achieved across Dorset schools and colleges (September 2019). Updated data from CEC will be available soon to demonstrate performance in the autumn term of 2019.

Careers Hub

- 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
- Careers Hub activity is supported by existing Enterprise Coordinators, a dedicated Hub lead and an additional Enterprise Coordinator to cover Weymouth & Portland
- The Hub will be governed by the Dorset Careers Hub Steering Group which met on the 9 January 2020.
- Seven local organisations have been recruited to join the Dorset Careers Hub Cornerstone Employer group. We are in dialogue with two other employers who has shown an interest in joining the group. The Cornerstone Employer group will meet four times this academic year and will work collaboratively to support EA recruitment, support school achievement against benchmarks 5 and 6 and contribute to the LMI project.
- Funding has been made available to schools via *Institutional Funding* to support individual schools and *Collaborative Funding* to benefit schools working together in clusters. To date, 37/40 schools have applied for institutional funding with a focus on:
 - Events
 - Careers Champions to develop careers learning across the curriculum
 - Resources / career related materials
 - Equipment/furniture etc. for Careers spaces in schools.

Careers Hub Performance Update – February 2020

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

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%

Dorset Careers Hub – Weymouth and Portland

Dorset LEP successfully bid for additional resource to enhance the funding for the 7 institutions within Weymouth and Portland. This funding is being used as follows:

- Institutional and collaborative funding
- Dedicated EC supporting schools and college
- Industry visits /workplace experiences
- Collaborative Careers event(s)
- Sector events
- Careers Leader mentoring
- Alumni project