

DORSET PERFORMANCE AND COMMITTEE MEETING COVER SHEET

Meeting Date	5 May 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"/>

RECOMMENDATIONS – GROWTH DEAL

- The Committee to approve the AECOM's contract extension by four months, from 31 May 2020 to 30 September 2020.

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 - confidential
- Annex 2: March 2020 meeting minutes - confidential
- Annex 3: Growth Deal programme overview – Covid-19 - confidential
- Annex 4: 2019/2020 Dashboard with Q4 data
- Annex 5: 2019/2020 Forward plan with Q4 data
- Annex 6: SEDUMS change request - confidential
- Annex 7: Growing Places Fund programme overview - confidential
- Annex 8: Growing Places Fund – 5-year forecast - confidential

2. SUMMARY/BACKGROUND

A) GROWTH DEAL PROGRAMME

Annexes 3 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. **Annexes 4 and 5** provide a high level Q4 update on all programmes and project.

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.

High-level Growth Deal Programme overview and update

The following information is up to date as of 21 April 2020.

Total number of LGF projects:	50
Total number of closed projects:	24
Total number of ongoing projects:	17
Total number of projects in due diligence:	9



RED RISK PROJECTS

Gillingham Growth Project - Dorset Council

This project is reported at red risk due to high probability of one element of the scheme (Shaftesbury Road/New Road junction) missing the March 2021 deadline for Growth Deal delivery.

As a result of Covid-19 all Dorset Council Highway's Construction sites are closed; however, contractors are currently looking to restart on site on Monday 27 April with reduced staffing to maintain social distancing. This will have an impact on the construction programme, which will be updated once there is more certainty on when the work can resume in full capacity.

FWP (A348/A3049) Corridor - BCP Council

This project is reported at red risk due to high probability of missing the March 2021 deadline for Growth Deal delivery.

Detailed design work is progressing at the moment at risk by BCP Council with construction due to start in July/ August 2020 depending on the current Covid-19 restrictions being lifted.

Boundary Roundabout - BCP Council

This project is reported at red risk due to high probability of missing the March 2021 deadline for Growth Deal delivery.

On 3 April 2020, the LEP Board approved to progress the Boundary Roundabout project to funding. However, there is uncertainty as to when the construction works will be able to start in light of the Covid-19 restrictions in place.



AMBER RISK PROJECTS

Lansdowne update – BCP Council

This project has now confirmed an expected underspend of 1.5m which has now been reallocated through the pipeline process.

The Council are working through the proposed changes and are aiming to submit to Dorset LEP a change request covering the updated project outcomes and outputs and drawdown timeline.

South East Dorset Urban Mobility Strategy – AECOM

AECOM have submitted a change request for the SEDUMS project requesting an extension to the contract end date until 30th September 2020 (current project end date is 30th May 2020 following a change request approved in January 2020).

Recommendation: The Committee to approve the AECOM's contract extension by four months, from 31 May 2020 to 30 September 2020.

B) DORSET GROWING PLACES FUND

Annexes 7 and 8 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.

Financial progress of the GPF to date:

- £9,446,417 original total amount available to Dorset LEP for investment
- £11,694,394 total amount invested to schemes to date
- £7,084,394 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.
- £2,610,000 current balance on loans issued

UPDATE ON ON-GOING PROJECTS



AMBER RISK 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 2698 premises have now been fully delivered to Customer Ready for Service (CRFS). This is out of an overall contractual delivery of 3856 premises. Delivery for the initial contracted build of 2960 THP is expected to complete in Q1 20/21. The completion of the full build is subject to Openreach's approval of the final amended contract change request no 98 (CR98) which is expected to be received by Dorset Council by the end of April 2020. This is also dependent on the impact of the Covid-19 situation; however, work scheduling and field completion is ongoing and a Covid-19 risk registry is under constant review.

Due to delays in getting this CR98 agreed, re-profiling of LEP funding will be required to reflect the change request changes and, as a consequence, Dorset Council will provide details on these changes by early July 2020.

Update on key Dorset LEP sites under this contract:

- Dorset Innovation Park site is fully complete
- Aviation Business Park – this is now fully complete but is waiting the issue of the milestone certificate in June.

Dorset Gateway

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

2018/19 (full year)	2019/20 (year to 31 January)
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Engagement Level	No. Businesses Engaged	Target	Progress against target (%)	No. Businesses Engaged	Target	Progress against target (%)
Light touch	679	600	113%	1,099	900	122%
Medium intensity	219	120	190%	483	180	268%
High intensity	55	60	92%	85	90	94%

Figure 1: Business engagements by intensity for period 01/04/18 – 31/03/20. Medium intensity has been massively impacted by enquiries from businesses looking for support during the COVID-19 outbreak.

Social Media/Website Activity

Page	Unique Page Views			
	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20
Dorset Gateway Landing Page	273	186	186	280
Finance and Funding	93	105	121	114
Skills and Training	73	76	99	81
Bid Writing	70	64	59	84
Support Services	31	37	31	38
Misc. (testimonials and articles)	29	26	24	28
COVID-19	-	-	-	3,751

Figure 2: Website – unique page views. Data for Q4 looks skewed as a result enquiries relating to COVID-19.

During March there were 133 LinkedIn posts, attracting 15,899 impressions. There were also 22 Facebook posts reaching 5,825 people and 20,499 Twitter impressions from 16 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 98%. 98% also said that they were either 'likely' or 'very likely' to recommend the service to others.

National Business Support Line Data

- YTD (01 Apr 2019 – 31 March 2020) the National Business Support Helpline has handled 250 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)

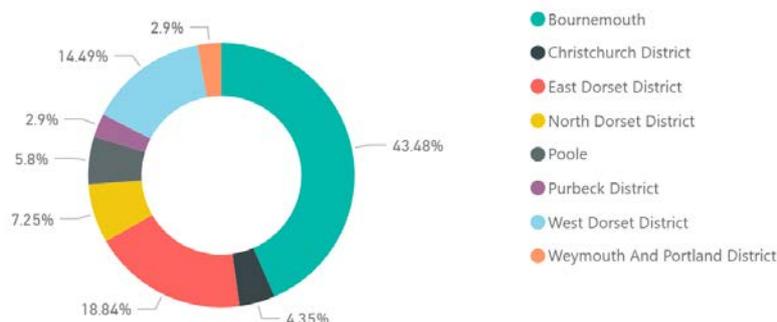


Figure 3: Inbound enquires by pre-April 2019 local authority area (YTD – 01/04/2019 – 31/03/2020)

- Enquiries relating to starting a business (40%) still make up the vast majority of enquiries handled by the Business Support Line. Enquiries about finance were up in March. It is expected that this was a result of the initial impact of the COVID-19 outbreak.

TOP ENQUIRY REASONS (YTD starting April)

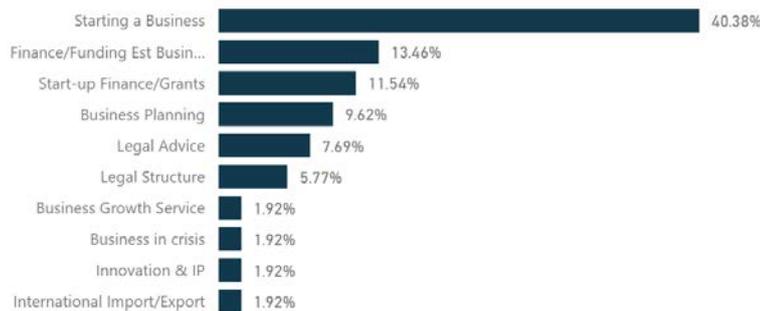


Figure 4: Inbound enquires by enquiry reason (YTD – 01/04/2019 – 31/03/20)

Bid Writing Support Service (BWSS) key activities:

- Over 480 hours of bid writing advice and support was provided to Dorset-based businesses/consortia this financial year to 32 local businesses and project consortia.
- The total value of grant funding awarded to businesses using the Bid Writing Support Service in 2019/20 financial year was £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

The OH20: Aquaculture Expo, hosted by Dorset LEP, took place on 4 March 2020 at Kingston Maurward College, Dorchester. The expo was the first UK event on aquaculture to discuss the concept of 'One Health' which is the interrelation between plant, animal and human health, and is of critical importance to sustainable protein production in aquaculture. Over 90 people attended the expo, including representatives from the Department for International Trade (DIT), Centre for Environment, Fisheries and Aquaculture Science (Cefas), aquaculture businesses, researchers and investors. All attendees benefitted from industry showcases, business/funding advice and networking.

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

COVID-19

Calls to Dorset Gateway about COVID-19 were being logged as early as the start of March when businesses first felt the impact of the outbreak. By mid-March, Dorset LEP had invested in further resources to help signpost businesses to local and national support, seconded existing staff to new and temporary roles, helped businesses apply for government grant funding, and launched a COVID-19 [Business Impact Survey](#) for Dorset. To date, just under 200 businesses have completed the survey. The findings of the survey will be used to discuss further steps that can be taken by a range of organisations to help business in the recovery phase of the current crisis.

The business advice and signposting service delivered by Dorset Chamber of Commerce has – as of 17 April 2020, received a total of 334 calls and enquiries from local businesses since the beginning of March relating to COVID-19.

Through the Bid Writing Support Service, we have been working with local SME's to help them apply for funding for ideas that address COVID-19. Specifically, Innovate UK – the governments research and innovation agency – has put out a call looking for short-term projects addressing and mitigating the health, social, economic, cultural and environmental impacts of the COVID-19 outbreak. Since the call was announced at the beginning of April, Dorset Gateway has supported four local businesses in submitting project proposals totalling over £186,000. We have also run a series of webinars aimed at encouraging and supporting businesses to apply for grant funding.

DORSET INNOVATION PARK

The first of the Dorset LEP's Enterprise Zone Strategic Committee was postponed due to the present circumstances associated with Covid-19.

CAREERS AND ENTERPRISE COMPANY – ENTERPRISE ADVISER NETWORK AND CAREERS HUB

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 3.5 Enterprise Coordinators, a dedicated Hub lead and an additional Enterprise Coordinator to cover Weymouth & Portland.
- The Hub is governed by the Dorset Careers Hub Steering Group which will meet for the second time on 12 May 2020. The steering group feeds into the Skills Advisory Panel and Board.
- Eight local organisations form the Dorset Careers Hub Cornerstone Employer group. The Cornerstone Employer group works collaboratively to support Enterprise Adviser recruitment, support school achievement against benchmarks 5 and 6, develop parental engagement and contribute to Dorset LEP's Labour Market Information project.

As many businesses are affected by the implications of Covid-19, we are currently working closely with Dorset Cornerstone Employers to prepare to support schools in the next academic year.

- 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 Careers Hub Lead is liaising with CEC in relation to whether funding can be extended into the Autumn Term. An update is expected from CEC following conversation with DfE.

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	<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
End of spring term (2020)*	TBC	5.025
*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 have already been met which is a fantastic achievement. The Compass assessment tool measures both completed and scheduled activity and it is therefore anticipated that data will dip as a result of school closures in the summer term. The CEC are developing the Compass assessment tool to capture scheduled activity that could not take place.