



enterprise **m3**

Delivering prosperity through innovation

ENTERPRISE M3

DELIVERY PLAN

2021-22

THE DELIVERY PLAN

- A Delivery Plan is a requirement from Government for LEPs to produce and publish on their websites
- It is also a tool for the LEP and the Board to:
 - Set out what we will deliver in 2021-22
 - Enable us to monitor progress monthly
 - KPIs for capital programmes; Growth Hub; CEC
 - Developing KPIs for the business delivery programmes
- How does the Delivery Plan fit with Revive & Renew Action Plan?
 - Revive and Renew is a plan to be delivered by a number of partners across the region
 - The Delivery Plan is aligned to Revive & Renew and set out **our** contribution
- The full Delivery Plan will be approved by CEx and published online early in June
- These slides are not the complete Delivery Plan, the slides set out the key areas for consideration by the Board
 - Our **strategic aims**
 - Our overall **picture of the LEP**: Each of the boxes represent a page in the Delivery Plan that sets out what we are planning to deliver, why, and what are the key actions, and by when
 - Key **activity milestones** and actions throughout the year
 - **Outputs and KPIs**

STRATEGIC AIMS



To **provide** place-based economic expertise and insight to central, local government and stakeholders to influence and shape actions

To **identify** key local sectors and industries, and to design and **deliver** interventions to make them more competitive, making the most of local opportunities

To **deliver** a programme of joined-up, expert and tailored business advice and support for local businesses

To develop our capability as a **thought leader, convener and influencer**, to enable strategic economic and systemic change in our area focussing on clean growth

To strive to **continuously improve** the business to ensure the EM3 remains agile and using its resources in the most efficient and effective ways

Strategy

Areas for the LEP to develop this year are:-

Revive & Renew
implementation with partners

Future Vision of LEP
development and implementation of the new model

Intelligence & Analysis

Enabling the delivery

To support the delivery of the strategic aims, the LEP has central support to ensure effectiveness and efficiency

Communications & Promotion

Contract & procurement

Governance

Financial Management

Performance Management

Key delivery themes

Within each of the themes of Revive and Renew are actions and plans that the LEP will deliver. These include **thought leadership, convening, support to businesses, and capital projects**

Job creation and skills for employment

Digitisation and an ultra-fast digital infrastructure

Growth in our low carbon economy

Business-led innovation and international trade

Supporting our town centres

New Transport & Smart Mobility

Strategic relationships

A very important enabler of all of the work that is carried out by EM3 is partnership working.

Key strategic relationships include, for example:-

Catalyst South

South Central Cluster

TfSE

Heathrow strategic Planning Group

Joint Leaders Board

'Cross cutting' programmes

In addition to the delivery themes, there are four further delivery programmes that cut across more than one delivery theme






Support to businesses: Growth Hub Service; Peer to Peer programme; EU programmes

Capital programmes: EM3 Capital projects; EZ, Getting Building fund

Strategy	Delivery (includes cross-cutting)		Enabling delivery	
Q1 (April-June 2021)	<ul style="list-style-type: none"> Outline Future Vision to Board and feed into LEP Review Review bidding approach – LA CEs 	<ul style="list-style-type: none"> EM3 Apprenticeship & Skills Hub Games/Immersive High Potential Opportunity web and video versions Space Hub Landscape Report International trade stakeholder engagement plan developed Support ITT Hub - Future Logistics Conference in Farnborough 	<ul style="list-style-type: none"> Workspace pilot projects complete Basing View Living Lab decision ESF Launch events for two calls ESF Technical Assistance Audit and project closed 	<ul style="list-style-type: none"> Accessible and engaging website launched Annual Report published AGM held New Chair appointed
Q2 (July – Sept 2021)	<ul style="list-style-type: none"> LEP Review outcome Development of Intelligence dashboard Support development and delivery of Airport Towns Event (Catalyst South) Ensure LEP priorities embedded in Surrey/Hants Infrastructure Plan Prioritisation process Space Roundtable (SOS BEIS) - opps for growth 	<ul style="list-style-type: none"> Gigabit business case approval and business set up Gigabit procurement commences National Centre for Sustainable Construction project developed Careers Conference Careers & Enterprise show Growth Hub “Digitisation” support offer developed Longcross - Completion of Discovery building scheme New CEC contract commences Clean Growth Pilot concludes Support Space Expo Farnborough 	<ul style="list-style-type: none"> Trade & Investment proposition for EM3 Guildford Games formal structure / membership established Guildford Games festival held Plan developed to expand Games Cluster Plan developed to expand Space Cluster Growth Hub ‘Aftercare’ process in place 	<ul style="list-style-type: none"> Sector specific events or virtual conferences End to End process review programme
Q3 (Oct – Dec 2021)	<ul style="list-style-type: none"> Income Generation strategy & action plan Implementation plan established for LEP future vision Wider Heathrow Economic Development Vision and Action Plan complete (TV Berks and Bucks) 	<ul style="list-style-type: none"> Gigabit network build commences Clean Growth Pilot – evaluation Business support offer developed for green skills and clean growth Investor portal on website Deliver Animal Health HPO MOU signed outlining collective approach to trade and investment 	<ul style="list-style-type: none"> Creative Tech Growth Booster project completed Digital Skills project completed Clean Growth Pipeline developed Future Towns Mobility Demonstrator completes Workspace Pilot evaluation complete Future Towns Innovation Hub 	<ul style="list-style-type: none"> Induction, Learning and Development Plan LGF Evaluation Enterprise M3 budget setting for 2022/23 Future use of EM3 Capital Funds Scrutiny Session Joint Leader’s Board
Q4 (Jan – March 2022)	<ul style="list-style-type: none"> Updated Business support offer (Growth Hub) Commence new LEP model (in part) Completion of Transport for SE Area Studies Skills Action Plan updated 	<ul style="list-style-type: none"> Gigabit Commissioning commences Tri-LEP Energy Strategy complete Peer to Peer programme Evaluation EZ - Basing View plot J – Developer for Grade A Office scheme in place 		<ul style="list-style-type: none"> Annual Performance Review Agreed Annual Budget Annual Final Accounts Report for RFAC/Board and Annual Return Close down capital programme Capital programme year end and accruals

OUTPUTS SUMMARY 2021-22

Capital Programmes KPIs

Output type		2021-22	Last years targets
	New Homes completed	700	700
	Jobs created/safeguarded	642	950
	Apprenticeships	400	400
	Commercial floorspace created	6,770 sqm	7,500 sqm
	Learners supported	3,000	1,200

Growth Hub KPIs

Indicator	KPI
Total number of unique visitors to Growth Hub website	12000
Total hours of direct business support	2,400
Enterprises receiving high intensity support (HIGP)	180
Referrals to core partners	120
Increased Innovation	75%
Increased turnover	20%
Job safeguarded	180
National Framework	
Support provided by phone	3,500
Support provided face-to-face (unique businesses)	300
Number of businesses acting on advice	120
Customer satisfaction:	
Propensity to recommend the service to others:-	
Very Likely; Likely; Unlikely; Very Unlikely	75%; 20%; 3%; 2%
In absence of government assistance how likely are you to have undertaken same activity?	
Very Likely; Likely; Unlikely; Very Unlikely	5%; 5%; 20%; 70%