

DELIVERY PLAN

APRIL 2024 to MAY 2025

FOREWORD FROM THE CHIEF EXECUTIVE

This forthcoming year marks a significant evolution for our LEP. The publication of the devolution deal for Greater Lincolnshire in November 2023 started the process of integration for the LEP into a democratic institution. Alongside the Local Authorities, we will develop plans to integrate the functions and roles of the LEP Board and team into the plans for devolution locally. We aim to transition as smoothly as possible and retain the key strengths we have developed that support the partnerships and economic clusters in the area. As we enter this period of transition to transfer us into a Mayoral Combined County Authority (MCCA), we remain streamlined, focused, and very much open for business.

This delivery plan therefore starts to consider some revisions to our role and functions, but during the next 14 months we continue to function largely as before.

LEPs bring business, education, and local government together to promote and co-ordinate activity on the economy, be it employment and skills, innovation, investment, or sectors. This only works because of the strong and mature partnerships in Greater Lincolnshire, and the active role all the partners play collectively to promote and deliver economic opportunities and investments in our area.

Ruth Carver

Chief Executive, Greater Lincolnshire LEP



INTRODUCTION

This Delivery Plan sets out the Greater Lincolnshire LEP's (GLLEP) plans for delivery during the period April 2024 to May 2025, the point at which LEP roles and functions are expected to integrate into the proposed Greater Lincolnshire Mayoral Combined County Authority (MCCA). The plan aligns with national and regional policy and strategy and provides a particular focus on the sectors most important to the Greater Lincolnshire economy.

The mission of the LEP remains to improve the lives and opportunities of communities and businesses in Greater Lincolnshire and Rutland. We have four main roles:

Advocate

Acting as a voice for Greater Lincolnshire and Rutland, our in-depth local and cross-sectoral intelligence will be key to ensuring regional priorities reflect the needs of local businesses and communities.

Enabler

Bringing together existing partners and organisations to respond to shared priorities, and acting as a convener to create new partnerships which support the economic ambitions of the area.

Commissioner

Using our resources to invest in priorities that support our mission. We continue to apply our experience and expertise to manage our grant programmes, our legacy capital and revenue programmes, and commission research to expand and enhance our evidence base.

Delivery Organisation

Applying our expertise, experience and systems to secure funding for programmes where Greater Lincolnshire LEP is the best placed to do so given our track record, local intelligence and experienced team resource.

PRIORITIES



STRATEGIC THEMES

Our Delivery Plan has been built around six strategic themes which reflect the areas agreed between the GLLEP and the four upper and unitary local authorities.

❖ Governance

Preparing the GLLEP for integration, whilst ensuring sufficient resources to maintain the delivery programme in line with the agreed SLA.

❖ Reach, Influence and Business Voice

Representing Greater Lincolnshire with key pan-regional bodies, delivering a wide-reaching comms function and providing the voice of Greater Lincolnshire on the national stage

❖ Research, Evidence & Strategy

Providing leadership on economic strategy for Greater Lincolnshire and supporting regional decision making with our strong evidence base

❖ Game Changers

Supporting the continued development of our high potential sectors.

❖ Employment & Skills

Delivering our Careers Hub and Skills Bootcamp programmes and providing strategic direction and an employer voice into the post-16 skills system.

❖ Devolution

Supporting Local Authority preparations for a Greater Lincolnshire Mayoral Combined County Authority (MCCA).

AREAS OF FOCUS

The GLLEP delivery areas during this delivery plan period will include:

- ❖ Enhancing the Business Voice;
- ❖ On behalf of the Local Authorities, maintaining a **robust economic evidence base**, and publishing the economic plan that identifies local strengths and challenges, and future opportunities;
- ❖ Nurturing **game changing** and high potential sectors and clusters;
- ❖ Continuing to provide local economic and business intelligence; and the co-ordination of a Greater Lincolnshire **business voice**; and identifying where the business voice can add value to the devolution policy formation;
- ❖ Bringing the employer perspective to **all employment and skills issues**, and supporting skills provision to enable business growth; developing robust analysis of the local labour market, skills needs and skills actions;
- ❖ Delivering programmes such as Skills Bootcamps, Careers Hub, UK Food Valley, Defence network and capital programmes;
- ❖ Supporting the ambition of devolution and publishing an economic strategy, co-ordinating proposals for a pipeline which can be considered by the shadow MCCA; continuing to engage with local partners and DBT on local business support and investment activity; and continuing to work with Innovate UK on increasing the levels of innovation;
- ❖ Bidding for external funds on a Greater Lincolnshire level as appropriate;
- ❖ With local authority partners, further developing Greater Lincolnshire wide services such as Business Lincolnshire Growth Hub and Team Lincolnshire (delivered by LCC);
- ❖ With local authority partners, developing and promoting a powerful proposition for investment.

DELIVERY



ACTIVITIES AND OUTCOMES

Strategic Theme	Activity	Outcomes
Governance	Prepare the GLLEP for integration into a Greater Lincolnshire Mayoral Combined County Authority	<ul style="list-style-type: none"> Integration plan agreed and implemented Transfer of main functions, assets and programmes assessed, agreed and undertaken
	Manage the GLLEP finances, ensuring sufficient resource to maintain functions through to integration	<ul style="list-style-type: none"> Sufficient financial resource is in place and managed to May 25
	Review the Strategic Advisory Boards and prepare for transition to the Mayoral Combined County Authority	<ul style="list-style-type: none"> SAB activity implemented and aligned to MCCA requirements
Reach, Influence & Business Voice	Deliver the GLLEP comms and events function	<ul style="list-style-type: none"> Regular cycle of newsletters and comms published across all relevant social media platforms Social media subscribers and followers increased by 5% compared to end FY23/24 Website streamlined and additional success stories added GLLEP Annual Conference successfully delivered
	Engage with Midlands Engine and other pan-regional bodies to ensure Greater Lincolnshire representation	<ul style="list-style-type: none"> Contributed to relevant pan-regional workstreams Priority Board memberships maintained to maximise voice of Greater Lincolnshire
	Lead on a Greater Lincolnshire Innovation Commission	<ul style="list-style-type: none"> Delivered an evidence base and route map for innovation
	Maintain and grow business representation	<ul style="list-style-type: none"> SAB work programme managed and projects delivered
	Provide the voice of Greater Lincolnshire on a national stage	<ul style="list-style-type: none"> Actively participated in the National Freeport Innovation Leads Forum Actively participated in the LEP Skills Network and LEP Skills Lead national meetings Engaged with DBT, DSIT, DEFRA (food)

ACTIVITIES AND OUTCOMES

Strategic Theme	Activity	Outcomes
Research, Evidence & Strategy	Maintain and enhance a strong evidence base to support regional strategy and decision making	<ul style="list-style-type: none"> Commissioned and managed a programme of research, including maintenance of the skills evidence base and the creation of circular economy and innovation evidence bases Produced a regular programme of economic policy briefings Acted as point of contact for central government on economic intelligence for Greater Lincolnshire Collated labour market information and published across Greater Lincolnshire
	Provide leadership on economic strategy for Greater Lincolnshire	<ul style="list-style-type: none"> With our Local Authority Partners, agreed and published an economic strategy for GL
Game Changers	Support the development of the Humber Freeport	<ul style="list-style-type: none"> Reviewed and updated the Freeport Action Plan and Innovation Strategy Chaired the Freeport Innovation Liaison Group and supported the Freeport skills workshops, strategy and action plan
	Deliver the UK Food Valley Programme	<ul style="list-style-type: none"> Delivered against the UK FV Business Plan and implemented governance model and working group Created a project pipeline Developed bids against the three UKFV priorities Created comms programme, PR material and briefings on commercial opportunities Produced a sector skills plan, a schools pilot programme and an interactive jobs board/talent finder platform
	Support the further development of the Greater Lincolnshire Defence and Security Cluster	<ul style="list-style-type: none"> Supported delivery of defence cluster events and activities and increased the membership of the cluster to 50
	Supported the development of the energy sector within Greater Lincolnshire	<ul style="list-style-type: none"> Completed the skills analysis project and published an energy sector investment prospectus for Greater Lincolnshire

ACTIVITIES AND OUTCOMES

Strategic Theme	Activity	Outcomes
Employment & Skills	Deliver a successful Skills Bootcamp programme	<ul style="list-style-type: none"> Successfully delivered outcomes in Wave 4 and successfully commissioned and delivered Wave 5 programme
	Deliver actions from the Greater Lincolnshire Apprenticeship Strategy	<ul style="list-style-type: none"> Increased the number of Greater Lincolnshire Apprenticeship Ambassadors Developed and delivered a campaign to raise awareness of local Apprenticeship opportunities Updated apprenticeship section of the Business Lincolnshire website quarterly
	Provide an employer voice into careers education and the post-16 skills system	<ul style="list-style-type: none"> Supported the LSIP Increased the number of employers offering experiences of work
	Inform and translate national employment, skills and careers policy for local use	<ul style="list-style-type: none"> Delivered employment and skills policy briefings and papers as required
	Deliver an improved schools careers education programme for Greater Lincolnshire	<ul style="list-style-type: none"> Delivered a co-funded Careers Hub to a minimum of 122 schools and colleges in academic years 23/24 and 24/25 Delivered the “Start Small, Dream Big” programme to a minimum of 140 primary schools Delivered a successful programme of Teacher Encounters
Devolution	Support Local Authority preparations for devolution	<ul style="list-style-type: none"> Co-ordinated pipeline proposals for consideration by the shadow MCCA Continued to engage with local partners and DBT on local business support and investment activity Continued to work with Innovate UK on increasing the levels of innovation Supported devolution comms to the business community Supported the shadow MCCA as required with intelligence, policy and strategy information

DELIVERY PROGRAMMES

❖ CAREERS HUB

The Greater Lincolnshire Careers Hub is delivered by the Greater Lincolnshire LEP, in collaboration with [The Careers and Enterprise Company](#) to help transform careers education for young people across Greater Lincolnshire, North Lincolnshire, North East Lincolnshire and Rutland. We work with every state-funded secondary school, special educational needs school, alternative provision & post 16 college, helping them to link with local employers to deliver high quality careers support for students.

As well as working with employers we link with training providers, FE colleges, universities, and career professionals to help to deliver the Gatsby Benchmarks and to ensure that all young people can identify their best next step.

The Careers Hub plays a critical role in supporting local skills development plans post Covid and understanding current and future job markets.

From September 2024, responsibility for Rutland will transfer to the Leicester and Leicestershire Careers Hub.

DELIVERY PROGRAMMES

❖ SKILLS BOOTCAMPS

Skills Bootcamps are flexible courses of up to 16 weeks for adults looking for a new job, new responsibilities in their existing job, or for self-employed people to develop skills to take on new contracts. Training is predominantly at Level 3 to 5 and at least 60 hours of learning. Courses are free to the learner. The Skills Bootcamp pilot is in its 4th year and is led by the Department for Education. The GLLEP is delivering Skills Bootcamp programmes on behalf of and in partnership with Lincolnshire County Council, with training being delivered by providers right across the region.

The first year (Wave 3, September 2022 - August 2023) of Greater Lincolnshire Skills Bootcamps has supported 272 learners and to date we have achieved the highest proportion of course completions and conversions to new job roles/additional responsibilities in the country.

Wave 4 (April 2023 - September 2024) is underway and we expect to support just over 1000 learners to learn new skills to help fill gaps in local business, with an expanded offer which now includes several digital Skills Bootcamps and some non-technical courses such as workplace compliance, and leadership.

From April 2024 we will also commence delivery of a £3m Wave 5 programme.

Full details are available here: <https://www.greaterlincolnshirelep.co.uk/skills>

❖ GRANT PROGRAMMES

In FY22/23 we launched our Clean Growth Accelerator Fund (CGAF) and Labour Market Support Fund (LMSF). The Clean Growth Accelerator Fund is supporting clean growth projects driven by R&D and innovation, chiefly related to our Game Changers. The Labour Market Support Fund is supporting five projects designed to address shortages in HGV drivers, production line automation and business capacity development. These funds will continue delivery during this plan period.

FUNDING



FINANCIAL SUMMARY

The table provides an overall summary of the financial forecasts for the delivery of LEP functions and programme activity from April 2024. A more detailed breakdown of each element is available in the following slides.

It should be noted that some activity is funded beyond May 2025 (such as UK Food Valley), and some is not yet funded as far as May 2025 (such as Careers Hub).

Skills Bootcamps are delivered in partnership with LCC, and funding is held by LCC. Wave 4 training commenced in FY23/24 and will complete in June 2024, and Wave 5 will commence in April 2024.

GLLEP FINANCIAL SUMMARY APR 24 to MAY 25	
Core operational activity	£ 1,352,452
Careers Hub delivery Academic year Sep 23 to Aug 24	£ 627,786
UKFV programme delivery (inc. Ag Zone)	£ 397,324
GLDSC expenditure	£ 7,000
Capital Programme Grants	£ 1,333,333
Clean Growth Accelerator Fund	£ 206,669
Labour Market Support Fund	£ 329,289
Strategic Advisory Board Project Fund	£ 62,000
Skills Bootcamp Wave 4 delivery	£ 732,798
Skills Bootcamp Wave 5 delivery	£ 3,200,000
TOTAL	£ 8,248,651

OPERATIONAL BUDGET APRIL 2024 TO MAY 2025

Core operational delivery totalling £1.35m between April 2024 and May 2025 is primarily funded from LEP Operational Reserves, Lincolnshire County Council (LCC) and government core funding from the upper tier authorities. The four upper and unitary local authorities have agreed in principle to continue funding the LEP for FY24/25, utilising funding provided by government which is expected to total £240,000. In addition, LCC provides a budget which is currently estimated to be £514,022 for this delivery plan period - this is utilised against staffing and travel costs.

The budget has been developed to assume a 14-month timescale until the potential establishment of an MCCA, and therefore an assumption of maintaining core funding has been made for the LEP operational reserves and LCC's budget contribution.

Additional income comes from management allowances to support delivery of the Skills Bootcamp and GLLEP Grant fund programmes.

After a HMRC ruling in FY22/23, we continue to incorporate VAT provision into our expenditure plans, including against all staff costs that are not directly funded by in-kind match funding from LCC. We estimate the total VAT liability for April 24 to May 25 will constitute c. 8% of the total core operational budget.

OPERATIONAL BUDGET APRIL 2024 TO MAY 2025

CORE INCOME	
Government funding from Local Authorities	£ 240,000
LCC funding	£ 514,022
LEP operational reserves	£ 336,098
LCC reserves	£ 19,872
Skills Bootcamp management fee	£ 173,181
GLLEP Grant Funds management fee	£ 19,279
Midlands Net Zero Hub Grant	£ 50,000
TOTAL	£ 1,352,452

CORE EXPENDITURE	
Staffing	£ 934,119
Game Changer Development*	£ 6,200
Other targeted development activity	£ 143,459
Company costs	£ 162,907
Supplier Support	£ 105,767
TOTAL	£ 1,352,452

**in addition to the UKFV, GLDSC and SAB programmes*

CAREERS HUB

The core Careers Hub budget is funded by the Careers and Enterprise Company (CEC), Local Authority match funding and GLLEP reserves. Funding is provided on the basis of academic years; therefore, funding is currently available from 1st September 2023 to 31st August 2024.

Funding for delivery beyond August 2024 will be sought in Spring 2024.

In addition to the core funding, three additional ringfenced delivery funds are provided by the CEC which will be fully spent during the academic year. These are:

- ❖ Hub Delivery Fund, funding the core delivery activities;
- ❖ Teacher Encounters, taking teachers into employer environments to enhance their understanding of workplaces and available careers;
- ❖ Primary School Pilot Programme, trialling careers and employer activities in selected primary schools.

CAREER HUB (1st September 2023 to 31st August 2024)

Core income - Careers and Enterprise Company	£ 299,424
Core Income - Local Authority funding	£ 117,426
Core Income – GLLEP reserve funds	£ 72,536
TOTAL income	£ 489,386
Core expenditure (staffing, travel and sundries)	£ 489,386
Hub Delivery Fund	£ 74,000
Teacher Encounters	£ 20,000
Primary School Pilot Programme	£ 44,000

CAPITAL AND GRANT PROGRAMMES

We have one capital grant pipeline project still underway during this delivery plan period, funded by refunded Single Local Growth Fund monies. In addition, our Clean Growth Accelerator and Labour Market Support grant funds will continue delivery during the delivery plan period. Internally, a project fund set up to deliver Strategic Advisory Board projects will complete by mid-2024. Forecast expenditure against all these funds is shown in the table below.

CAPITAL AND GRANT PROGRAMMES	
Capital Programme Expenditure	£ 1,333,333
Clean Growth Accelerator Fund	£ 206,669
Labour Market Support Fund	£ 329,289
Strategic Advisory Board Project Fund	£ 62,000

UK FOOD VALLEY PROGRAMME

The UKFV Programme is funded by a specific GLLEP Reserve fund agreed by the GLLEP investment Board. The Programme is currently funded to August 2025. In addition, funding has been provided by West Lindsey District Council (WLDC) to support development of the Ag Zone at Riseholme.

UKFV PROGRAMME April 2024 to August 2025	
GLLEP Programme fund	£ 297,324
Main UKFV expenditure	£ 297,324
WLDC Ag Zone contribution	£ 100,000
Ag Zone development activity expenditure	£ 100,000

GREATER LINCOLNSHIRE DEFENCE AND SECURITY CLUSTER (GLDSC)

The GLDSC is a membership group supported by the GLLEP, Lincolnshire County Council (LCC) and the University of Lincoln (UoL). During the previous two financial years, the GLLEP has supported the development of the cluster with funding totalling £40,000, with additional financial support for large events from UoL.

The cluster is funded by membership subscriptions of £200 per year per member, which is used to deliver cluster events and activities that support growth, collaboration, innovation, and knowledge sharing. Membership income is not currently sufficient to independently provide the administrative functions of the cluster, which is currently delivered by c. 0.2 FTE of staff time provided by GLLEP as in-kind match. Additional funding support for large events continues to be provided by UoL, with website hosting provided by LCC.

GLDSC FY24/25	
Membership subscription income	£ 9,000 *
Expenditure	£ 7,000

** Estimated income dependent on member numbers - this may vary*

GOVERNANCE



ACCOUNTABILITY AND TRANSPARENCY

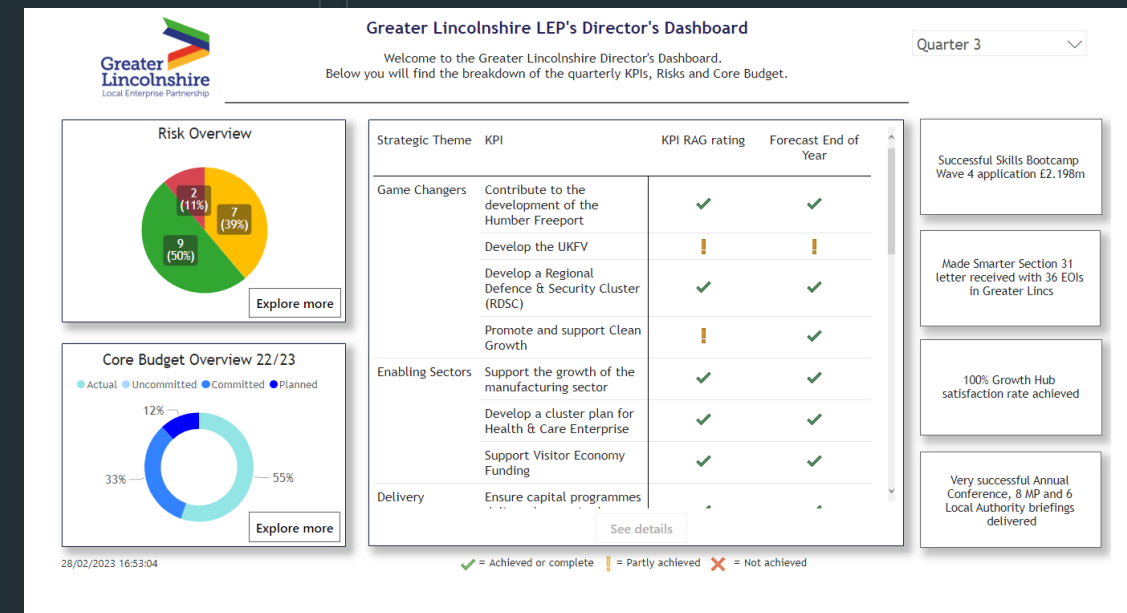
As of April 2024, there will no longer be a central government requirement for LEPs to be bound by the National Local Growth Assurance Framework. Our Local Assurance Framework will remain in place to detail our structure and reporting mechanisms, and to provide transparency on our decision-making processes and the way our grant programmes are managed.

We will review and update our policies as required throughout FY24/25, as part of our commitment to continuous improvement, high standards of transparency and effective governance.

Our Assurance Framework and other documents relating to our governance are available on [our website](#). All GLLEP Board minutes and decisions are also published on our website.

PERFORMANCE MONITORING

Performance is reported quarterly to the GLLEP Board via a “Director’s Dashboard” and subsequently published on our website. We will also meet quarterly with the upper tier and unitary Local Authorities.



RISK MANAGEMENT

Risks will be managed in line with our risk management plan. Our risk register has been designed to reflect risks relating to both the strategic landscape in which the GLLEP operates, and specific risks relating to the delivery plan. These are reviewed at least quarterly and are scrutinised by the GLLEP Finance and Audit Committee and the GLLEP Board.

A summary of our Risk Register will be included each quarter as part of the Director's Dashboard performance reporting.

Risk ID	Risk Title	Risk definition If...	then...	which will...	Early Warning Indicators	Inherent Risk Score	Residual Risk Score	Mitigating and/or contingent actions	Comments	Risk status
STRATEGIC RISKS										
SR-1	LEP role and mandate	If the role and mandate of the LEP is uncertain or reduced...	...then this could negatively impact staff morale and increase reluctance of stakeholders to engage with us...	...which will impact the reputation and influence of the LEP and our ability to deliver activities.	Lack of updates from Government Information via LEP network or other sources about reduced LEP role	4	4	1. Provide staff updates whenever possible to ensure continued buy-in and reduce impacts on morale 2. Maintain stakeholder relationships through regular comms and positive engagement - promotion of LEP highlights/showcases	No change from Q2	Accept and Monitor
SR-2	GLLEP Core Funding	If Government decides to reduce LEP funding in future years...	...then programmes and projects could be jeopardised and our ability to deliver activity compromised...	...which will lead to a reduction in our ability to influence and impact the levelling up agenda for Greater Lincolnshire.	Information from Government, or via the LEP network or other sources that LEP funding will reduce Request for additional information from Government that would imply a reduced role for the LEP	4	4	1. Carry out scenario planning for different funding scenarios 2. Carry out prioritisation exercise to determine activities that could potentially be halted if funding reduced 3. Maintain LEP reserves at a level which allows activity to continue for 3 years with reduced core funding	Budget for FY23/24 approved by Board 24th Jan 23. This included a review of reserves position.	Accept and Monitor
SR-3	Growing Places Fund - Loan Repayments	If Growing Places loan or interest repayments are not made...	...then this will impact on our ability to fund other projects...	...which will have a knock-on effect on project delivery and reduce the impact of the fund.	Notification from project/programme managers that payments may be delayed Project/programme managers highlight difficulties with cash flow/milestone achievement or other issues	9	4	1. Implement processes to mitigate the impact of late or non-repayment by rebalancing responsibilities or priorities. 2. Consider accessing additional specialist support	One project remains outstanding. Negotiations continue to ensure that a repayment schedule can be agreed. Inherent risk score maintained at 9 (red) until agreement is reached	Active
SR-4	Stakeholder and partner relationships	If there is a breakdown in partner or stakeholder relationships...	...this will result in lessened engagement and support...	...which will mean the LEP will become less effective in achieving its objectives.	Negative feedback and/or complaints from partners or other stakeholders Increased friction during contact with partners or stakeholders Decrease in alignment of LEP and partner/stakeholder goals	1	1	1. Identify high and low risk partners / stakeholders and <u>high and low level</u> influencers 2. <u>Maintain regular contact with key partners/stakeholders</u> 3. <u>Ensure awareness of partner/stakeholder needs is shared across the LEP team where appropriate</u> 4. <u>Ensure robust complaints procedure is in place and all staff are aware of their role in implementing the procedure</u> 5. Share best practice examples with LEP team	Quarterly LA stakeholder meetings running as <u>routine</u> and notes shared with relevant staff afterwards. Examples of good stakeholder interactions shared in team meetings. Stakeholder and influencer info shared as appropriate with relevant team members. Inherent risk reduced to 1 and moved to Accept & Monitor	Accept and Monitor



Lancaster House | 36 Orchard Street
Lincoln | LN1 1XX

T 01522 550540

E greaterlincslep@lincolnshire.gov.uk

🐦 GreaterLincsLEP