

# ANNUAL DELIVERY PLAN

FY 2023/2024

# FOREWORD FROM THE CHAIR

I am honoured, as the incoming Chair, to have the opportunity to build on the work of the LEP Board and my predecessors - Pat Doody, and Ursula Lidbetter.

We will continue to focus on our strongest game-changing sectors and to harness our economic ambitions for Greater Lincolnshire and Rutland in the knowledge that this is a great place to live, work, and invest. With the aspiration of Greater Lincolnshire to develop proposals for a Mayoral devolution deal, the LEP team remains focused on the economic strategy, and is preparing itself for potential integration.

It is now my responsibility as Chair of the LEP to lead the Board and the team to ensure the LEP is the leading business-led strategic economic partnership focussing on collaboration across sectors to help businesses and communities succeed

Neal Juster

Chair - Greater Lincolnshire LEP

Vice Chancellor - University of Lincoln



# INTRODUCTION

Our core functions for this year are to:

- Carry out strategic economic planning in partnership with local leaders that clearly articulates the area's economic priorities and sectoral strengths. Maintain a robust evidence base that identifies local strengths, and challenges, future opportunities and the actions needed to support priority sectors;
- Nurture game changing and high potential sectors and clusters;
- Develop and promote a powerful proposition for investment in the Greater Lincolnshire;
- Bring the employer perspective to all skills issues, and support skills provision to enable business growth. To be the authoritative source for robust analysis of the local labour market, skills needs and skills actions;
- Deliver programmes such as the Growth Hub service, international trade and investment activity, local business intelligence, local digital skills, skills bootcamps, Career Hub, local skills analysis and programmes.

As an organisation we will :

- Work closely with our local authority partners, and provide an independent and powerful business voice ensuring that devolution benefits our regional economy;
- Be led by an outstanding Board, bringing together business leaders, local authorities, universities, colleges and not for profit sector;
- Base everything we do on business intelligence, robust economic and labour market analysis, and an understanding of our diverse places;
- Convene partners to spark the creativity and achieve the results that come from collaboration.

# INTRODUCTION

This Annual Delivery Plan sets out the Greater Lincolnshire LEP (GLLEP) plans for delivery during FY23/24. 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.

To deliver on the mission 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. Our response to the pandemic has shown our strength in bringing stakeholders together to act swiftly and decisively. This will continue to be key as we move through turbulent times.

- **Commissioner**

Using our resources to invest in priorities that support our mission. We continue to apply our experience and expertise to manage our new 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.

# STRATEGIC CONTEXT



# STRATEGIC THEMES

Our Delivery Plan has been built around a set of Strategic Themes which reflect the role and functions of LEPs as described in section 3, as follows:

- ❖ **Strategic Priorities**

These include a focus on our Game Changers and other priority sectors.

- ❖ **Strategy, Policy, Research and Evidence**

Focusing on enhancing and expanding our evidence base and continuing to share our knowledge and expertise to stakeholders and the business community through easy-to-use platforms.

- ❖ **Delivery Programmes**

Delivering our Career Hub programme, our grant programmes on clean growth and labour market support, our skills bootcamps, and continuing to monitor the outputs and outcomes from our capital programmes.

- ❖ **Reach, Engagement & Collaboration**

Continuing to collaborate with partners, influence regional and national policy and further develop our networks across the private and public sector.

# REGIONAL COLLABORATION

The GLLEP's role as a convener and voice for Greater Lincolnshire is greatly enhanced by our strong focus on regional collaboration. This includes close collaborations with other LEPs via the LEP Network, our work with Midlands Engine, and in particular our role on the Green Growth Board and working on several joint projects with Midlands Connect. We also hold a Board position on the Midlands Net Zero Hub through which we provide advice and guidance on project and programme priorities.

Across our region, we provide direct support to many groups, with membership of the Humber Freeport Innovation Group, Opportunity Humber and the Humber Energy Board, and work closely with Business Representative Organisations across Lincolnshire and the Humber.



# GAME CHANGERS

The Greater Lincolnshire LEP has identified four key sectors which present game-changing, high-potential opportunities for growth, investment, and collaboration on a region-wide scale. These are:

## ❖ UK Food Valley

We continue to establish Greater Lincolnshire as the UK's Food Valley (UKFV), championing automation and resource efficiency and reducing the UK's reliance on food imports. In FY23/24, we will deliver the business plan for UKFV and facilitate and increase inward investment enquiries

## ❖ Clean Growth and Green Energy

Greater Lincolnshire will continue to capitalise on its clean growth assets by acting as a testbed for technologies in clean energy generation, storage, and distribution. In FY23/24, we will finalise a Local Area Energy Plan for the UKFV and continue to support clean growth via the delivery of our Clean Growth Accelerator projects

## ❖ Defence & Security

We are working to ensure Greater Lincolnshire is the first-choice location for defence-related industries, service leaders and their families. In FY23/24, we will further develop the new Greater Lincolnshire Defence and Security Network of innovation-focused defence companies and continue to engage with MoD on the creation of a recognised Greater Lincolnshire Defence and Security Cluster

## ❖ Ports & Logistics

Maximising the strategic advantages of our Humber ports and leading their transformation into one of the most smart, clean, and efficient port clusters in the world. In FY23/24, GLLEP will support the Humber Freeport via the Freeport Innovation Liaison Group, and our roles on the Humber Freeport Board and sub-groups

These sectors represent strong opportunities for growth and innovation, creating high skilled and high paid jobs through continued research and development and collaboration with research activities at the University of Lincoln, and through sector investment in improved and new skills and training, utilising the work of the GLLEP Career Hub to continue to make connections between business need and training provision.



# DELIVERY



# KEY PERFORMANCE INDICATORS

Strategic Theme	KPI	Economic Strategy (LIS)	Plan for Growth 5-year priorities/outputs	LEP role				UNSDG
				Business Voice	Economic Planning	Delivery functions	Support Devolution	
Strategic Priorities	Deliver against the UK Food Valley business plan	Increase the international competitiveness of our agri-food sector	Develop a long-term UK Food Valley programme	✓	✓			2.4
	Support the success of the Humber Freeport and the Freeport Innovation Liaison Group	Maximise the strategic advantages of our ports	Become home to the UK's biggest freeport by volume and value of trade	✓	✓	✓		8.2
	Further develop the Greater Lincs Defence & Security Network and Cluster	Create a cluster of innovation focused defence companies	Develop an action plan to grow the cluster	✓	✓			8.2
	Deliver a Local Area Energy Plan for the UK Food Valley	Unlock “whole system” energy solutions	Establish delivery of Local Area Energy Plans	✓	✓			7
	Support SMEs via the Growth Hub	Support high growth potential scale-ups and start-ups	All businesses will be operating in a connected environment, supported by a package of business services	✓		✓		8.3
	Utilise the Strategic Advisory Boards to support other priority sectors	Create a supportive business environment for entrepreneurs, micros and SMEs to grow and become more productive and resilient		✓	✓			8.1
	Support our Local Authorities with devolution ambitions and explore ways to maximise opportunities	Maximise local benefits of pan-regional work and resource	Collaborate with partners wherever necessary to achieve goals				✓	16.6

# KEY PERFORMANCE INDICATORS

Strategic Theme	KPI	Economic Strategy (LIS)	Plan for Growth 5-year priorities/outputs	LEP role				UNSDG
				Business Voice	Economic Planning	Delivery functions	Support Devolution	
Strategy, Policy, Research & Evidence	Enhance and expand our economic strategy and business evidence base	Ensure strategy is developed on the back of a strong evidence base	Enable real-time monitoring of the economic situation		✓			8.1
	Enhance and expand our skills evidence base	Develop more detailed and localised labour market information	Swift and effective implementation of Government employment and skills schemes		✓			8.1
	Support strategic partners in the development of Circular Economy plans	Contribute to the development of a circular economy that supports clean growth	Build the enabling framework structures required to exploit potential	✓	✓			8.4
Delivery Programmes	Deliver the Career Hub programme	Help young people see and take advantage of opportunities	Expand work with schools to ensure strong links with sectors and local employers			✓		4.4
	Deliver the GLLEP funded grant programmes	Encourage innovation where it contributes to addressing local, national and international challenges	Support firms to commercialise their own R&D or adopt existing innovations from elsewhere			✓		8.2
	Deliver the Skills Bootcamp programme	Design local programmes to address skills gaps	Swift and effective implementation of Government employment and skills schemes	✓		✓		4.4
	Continue to monitor the outputs and outcomes from legacy capital programmes	Develop the infrastructure needed to support business growth, connect people, and prepare for future growth	Deliver the Greater Lincolnshire Strategic Infrastructure Delivery Plan			✓		9.1

# KEY PERFORMANCE INDICATORS

Strategic Theme	KPI	Economic Strategy (LIS)	Plan for Growth 5-year priorities/outputs	LEP role				UNSDG
				Business Voice	Economic Planning	Delivery functions	Support Devolution	
Reach, Engagement & Collaboration	Provide strategic direction for employment and skills as the voice of Greater Lincolnshire and the GLLEP	Enable all residents to reach their potential in the local labour market and participate in a flourishing and inclusive economy	Swift and effective implementation of Government employment and skills schemes	✓				17.17
	Engage with pan-regional bodies to ensure Greater Lincolnshire representation	Greater Lincolnshire will continue to proactively shape pan-regional partnerships	Collaborate with partners wherever necessary to achieve goals	✓	✓	✓		17.17
	Enhance the reach of the GLLEP's engagement activities	N/A	N/A	✓				17.17
	Support staff development with preparations for integration	N/A	N/A				✓	N/A

# FUNDING FOR FY23/24



# CORE BUDGET

The Annual Delivery Plan for FY23/24 is primarily funded from Government core funding, LEP cash balances and Lincolnshire County Council (LCC).

Additional game changer activity will be delivered via a separate UKFV programme budget of £465,000

CORE INCOME	
Government core funding	£250,000
LCC match funding	£402,225
LEP cash balances	£290,681
LCC reserves	£32,872
Greater Lincs Defence & Security Network	£7,200
Skills Bootcamps	£82,273
Grant Fund management fee	£99,676
<b>TOTAL</b>	<b>£1,164,927</b>

CORE EXPENDITURE	
Staffing	£663,793
Governance	£137,123
Game Changer Development	£33,189
Other Targeted Activity	£120,459
Supplier Support	£161,663
Subscriptions	£17,200
Sundries	£31,500
<b>TOTAL</b>	<b>£1,164,927</b>

# CAREER HUB

The Greater Lincolnshire Career Hub is delivered by the Greater Lincolnshire LEP, in collaboration with [The Careers and Enterprise Company](#) (CEC) to help transform careers education for young people across Greater Lincolnshire. 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. In addition, 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 Career Hub plays a critical role in supporting local skills development plans post Covid and understanding current and future job markets.

The Career Hub budget is funded by the CEC and Local Authorities. Funding is provided on the basis of academic years; therefore funding is currently available from 1<sup>st</sup> September 2022 to 31<sup>st</sup> August 2023 as shown below, with funding for the 23/24 academic year expected to be in place by August 2023.

CAREER HUB (1 <sup>st</sup> September 2022 to 31 <sup>st</sup> August 2023)	
Income	£ 624,724
Expenditure	£ 624,724



# CAPITAL AND GRANT PROGRAMMES

Expenditure against our primary legacy capital programmes concluded in FY22/23, although additional pipeline projects continue into FY23/24.

The Clean Growth Accelerator Fund (CGAF) and Labour Market Support Fund (LMSF) are now underway with expenditure expected to continue throughout FY23/24.

CAPITAL AND GRANT PROGRAMMES	
Legacy Capital Programme Expenditure	£500,000
Clean Growth Accelerator Fund / Labour Market Support Fund	£1,628,692

# GOVERNANCE



# ACCOUNTABILITY AND TRANSPARENCY

Our Assurance Framework remains at the core of our governance. We will continue to take the actions required to remain compliant with the Government's and our Accountable Body's advice, guidance, and best practice. This will include work on Director and Strategic Advisory Board recruitment, retention and succession planning, to ensure we continue to have the required mix of representation and expertise on all our Boards and Committees.

We will review and update our policies as scheduled throughout FY23/24, as part of our commitment to continuous improvement, high standards of transparency and effective governance.

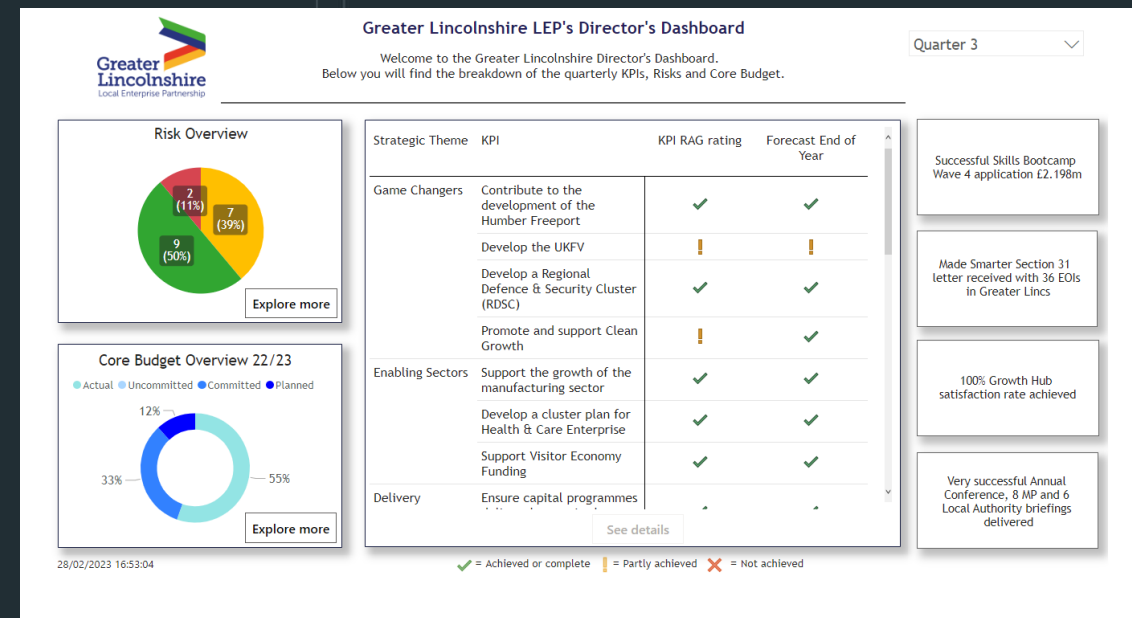
Our Assurance Framework and other documents relating to our governance are available on [our website](#). All GLLEP Board minutes and decisions are also published on our website, in accordance with our Assurance Framework.

As part of our ongoing commitment to continuous improvement and the highest standards of stewardship of public funding and policy, we are committed to ongoing scrutiny and will continue this in FY23/24. An independent review of LEP strategy, governance and delivery is led by the Greater Lincolnshire Joint Strategic Oversight Committee.

# PERFORMANCE MONITORING

We have developed metrics against which we will carry out quarterly performance monitoring of delivery against the KPIs detailed in this delivery plan. Performance will be reported to the GLLEP Board via a “Director’s Dashboard” and subsequently published on our website.

We will continue with performance monitoring and reporting of grant programme delivery, outputs, and outcomes, as detailed in our Assurance Framework.



# RISK MANAGEMENT

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

Our Risk Register will be published quarterly as part of the Finance and Audit Committee papers, and a summary 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 <b>high and low level</b> influencers 2. <b>Maintain regular contact with key partners/stakeholders</b> 3. <b>Ensure awareness of partner/stakeholder needs is shared across the LEP team where appropriate</b> 4. <b>Ensure robust complaints procedure is in place and all staff are aware of their role in implementing the procedure</b> 5. Share best practice examples with LEP team	Quarterly LA stakeholder meetings running as routine 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



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