

## Delivery Plan 2019-20 Matrix

This Delivery Plan matrix has been created by the Delivery Plan LEP Network Working Group to provide LEPs guidance on what should be included in their Delivery Plans. Although local innovation and creativity is encouraged, all LEPs should cover the sections outlined below to ensure consistency across the network.

### Timing of Delivery Plans for 2019-20

LEPs must complete a draft Delivery Plan by the end of April 2019. These Delivery Plans should be signed-off by the LEP Board and published by the end of May 2019.

### Future Delivery Plans

The Delivery Plans for 2019-20 are designed to be light touch. The design and content of the Delivery Plans will be revisited next year to take account of best practice, the LEP Economic Outlook and the development of Local Industrial Strategies.

<b>Delivery Plan</b> (covering the period April 2019 - March 2020)		
	<b>Heading</b>	<b>Information</b>
<b>1.</b>	<b>Summary and strategic objectives</b>	<p>Summary headlines from the LEP's Strategic Economic Plan (or equivalent like a Mayor's economic ambition) providing the context for the LEP's ambitions. It will include linkages and reference to the LIS plans for year ahead. If applicable, the LEP should note any objectives that address the five foundations of productivity: ideas, people, infrastructure, business environment and places.</p> <p>The summary should provide an at-a-glance summary of the key indicators that feature in the LEP's Delivery Plan (so that a total summary of LEP indicators can be accumulated) and how these will illustrate the progress the LEP is making towards their objectives outlined above.</p> <p>Typical indicators are suggested below:</p> <ul style="list-style-type: none"><li>• businesses supported;</li><li>• jobs that businesses created;</li><li>• total investment;</li><li>• private sector leverage;</li><li>• houses built (due to LEP investment / influence);</li><li>• infrastructure created etc.</li></ul>

		<p>Not every indicator will be relevant to every LEPs' Delivery Plan. Local creativity is encouraged as to how this information is presented. LEPs could feature this summary as a series of infographics on the front page of the Delivery Plan, or a series of tables, graphs etc. When providing performance data LEPs should report against forecast:</p>								
<p><b>2.</b></p>	<p><b>Local Growth Fund</b></p>	<p>Outline what the LGF will achieve in the next 12 months. This should include:</p> <ul style="list-style-type: none"> <li>• Projects reaching completion/ significant milestones.</li> <li>• Projects planned for the year ahead.</li> </ul> <p>A degree of creativity will be left to each LEP's discretion. For example, LEPs could provide a 'heat map' showing where a LEP's investments will take place.</p> <p>There should be a degree of detail that breaks the activity down into project, themes or sectors: infrastructure, transport, roads, broadband, innovation, research, creative industry, manufacturing etc. There could be a read across to the LIS or SEP.</p> <p>LEPs should provide a breakdown of the performance against indicators to date and the forecast of expected outcomes at programme level at the year end. As best practice, LEPs may wish to break this down at project level. LEPs should report against the following:</p> <table border="1" data-bbox="512 1592 1369 1809"> <thead> <tr> <th colspan="4">Output</th> </tr> </thead> <tbody> <tr> <td>Actual achieved to date</td> <td>Forecast in 2019-20</td> <td>Current Forecast for 2020-21</td> <td>Total Forecast <sup>1</sup></td> </tr> </tbody> </table>	Output				Actual achieved to date	Forecast in 2019-20	Current Forecast for 2020-21	Total Forecast <sup>1</sup>
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<sup>1</sup> This can include any forecast outputs expected to be achieved after 2020-21 e.g. up to 2030.

		LEPs should outline any plans for monitoring and evaluating this programme.								
<b>3.</b>	<b>Other Funding or Growth Programmes</b>	<p>The LEP should capture funding progress and plans for their other funding programmes over the next 12 months e.g. Growth Hubs, City Deals, European Funding, Enterprise Zones.</p> <p>As with LGF, there should be a degree of detail that breaks the activity down into project, themes or sectors: infrastructure, transport, roads, broadband, innovation, research, creative industry, manufacturing etc.</p> <p>There could be a read across to the LIS or SEP. LEPs should provide a breakdown of the performance against indicators to date and the forecast of expected outcomes at programme level. As best practice, LEPs may wish to break this down at project level. LEPs should report against the following</p> <table border="1" data-bbox="507 1102 1366 1321"> <thead> <tr> <th colspan="4">Output</th> </tr> </thead> <tbody> <tr> <td>Actual achieved to date</td> <td>Forecast in 2019-20</td> <td>Current Forecast for 2020-21</td> <td>Total Forecast <sup>2</sup></td> </tr> </tbody> </table> <p>LEPs should outline any plans for monitoring and evaluating these programmes.</p>	Output				Actual achieved to date	Forecast in 2019-20	Current Forecast for 2020-21	Total Forecast <sup>2</sup>
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<b>4.</b>	<b>Strategic Activity.</b>	<p>This covers the wider strategic activity and influencing through partnership working and convening that LEPs do.</p> <p>It includes multi-LEP working in a wider sub-national area, or connecting with other LEPs from a wider geography across the network on theme areas (energy, aero space etc.) - cross LEP collaboration in the coming year.</p>								

<sup>2</sup> This can include any forecast outputs expected to be achieved after 2020-21 e.g. up to 2030.

LEPs should also outline their plans for engaging with the wider public, voluntary and community-based bodies.

The LEP will outline the approach and opportunities (with a timeline if appropriate) for how they will consult with the business community (including AGM etc.).

LEPs can also include the 'soft power' influencing role of LEPs, as convenors, bringing the private sector view into local economic decision making.