Heart of the SW Delivery Improvement Plan 2019-20

15 April 2019

Improvement summary	Milestones	Monitoring process	Area Lead progress update
Summarise the improvement that needs to be made, including KPIs	*Add key milestones and dates (where possible)*	*Note how you will monitor progress*	*To be completed on a quarterly basis, referencing progress on KPIs*
1. Review spend against profile and aim for less than 10% variance, tightening processes if necessary by end May 2019	• By end April, for sign-off at May LEP Strategic Investment Panel (SIP): agree target spend profile with Government • By end June: 19/20 forecast to be updated following Q4 18/19 project forecasts and reviewed by June SIP. • By end June: project leads meeting with LEP and CLGU to cover claims profiling, outputs reporting and comms regs • Following project leads meeting, all projects to be notified of requirement to spend within 10% variance of their profile as determined by June SIP.	• Progress to be considered quarterly by SIP following quarterly claims processing. • Projects varying by larger amounts than 10% to be reviewed and justifications for variations considered by SIP as part of "amber" project review process. • Progress to be considered by the LEP Board Q4 19/20 • Area Lead to attend SIP/confirm from minutes of the meeting to confirm review discussion and approach will address improvement. • Outturn Qs1-4 19/20	•
2. Review output progress against profile and tighten process if necessary, by end May 2019	• By end May: Outputs to be reviewed, target profile agreed with Government and updated report presented to June SIP meeting	• SIP to agree process to address justifications for projects where outputs have slipped or are lower than in approved business case. SIP	•

		to agree remedial actions as required on a case by case basis.
	• Also see project leads meeting under 1 above • June SIP: agree approach to tighten process for outputs monitoring as needed.	• Progress to be considered quarterly by SIP following quarterly claims processing • Area Lead to attend SIP/confirm from minutes of the meeting to confirm review discussion and approach will address improvement. • Outturn Qs1-4 19/20	
3. Review pipeline of future projects, by end June 2019	• By end May: LEP management team to compile from the Productivity Strategy delivery plan, FE capital programme, transport priorities, the current employment land study and Unlocking Growth Fund • June: SIP review *Note: a call will not be held at this stage as there are no funds immediately available and a call risks raising expectations. This will be kept under review*	• Weekly LEP management team meetings to monitor development of pipeline • Area Lead to review with LEP Programme team at monthly meeting. • Area Lead to observe LEP Board discussion and agreement on prioritisation	•
4. Ensure adherence to Branding and Communications guidelines for all projects, by end June 2019	• By end June, Govt (CLGU) to confirm revised comms requirements following April's LEP Network comms forum (in progress) • Also see project leads meeting under 1 above *:*	• LEP Comms Manager to monitor & review and provide monthly update to SIP via PMO • Area Lead to review adherence with LEP Programme team on a quarterly basis via SIP	•

	- By mid-July: joint CLGU/LEP letter to all project leads outlining comms expectations - By end July: LEP to follow up by writing to all theme & project leads in relation to revised comms regs and request forward PR milestones, evidence of correct use of branding and images/video footage - By end-August: LEP to compile responses to the above to revise the monitoring process of projects' comms activity - On-going: LEP to use the above to raise profile of GD projects through normal comms activity. Includes use of milestones to proactively identify opportunities for Ministerial engagement		
5.	•	•	•