



Annual Delivery Plan 2019/20

Approved by the North East LEP board on May 2019



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Introduction

This Annual Delivery Plan sets out what the North East Local Enterprise Partnership (North East LEP) intends to deliver in the financial year from April 2019 to March 2020.

It will be shared with Government and reported on in our End of Year Report 2019/20.

It is a dynamic document and therefore may be subject to change, as the North East LEP seizes significant opportunities or responds to key challenges that might impact on the national and local economy. Where that is the case and it results in a material change to any of the data, timelines or objectives shown in the Delivery Plan, this will be reflected in an updated version posted on the North East LEP's website and shared with Government as soon as is practicable.

Where changes are made, they will be highlighted and communicated clearly and timely.

Within this delivery plan you will find:

Our Plan and objectives

We published our North East Strategic Economic Plan in 2014 and published updates in 2016 and January 2019. We set a clear ambition to create 100,000 more and better jobs for our region and report regularly on our progress towards achieving this ambition.

Governance and transparency

We ensure that a robust and transparent governance structure underpins our work and ensures it complies with all of the recommendations from the national LEP review, published in 2018.

Our delivery programme

We have provided some detailed insight into the work of our five delivery programmes.

2019/20 Action Plan

Here you will find a list of everything we will strive to achieve in 2019/20. We will report on this in May 2020 and update on our progress.



Our plan and objectives

The North East Strategic Economic Plan

The North East region has an economy that is growing and that is diverse with passionate and skilled people, a high-quality location for business and leisure, and a focus on science and innovation.

The North East Strategic Economic Plan sets out our ambition for the North East as a place of work and opportunity, an ambition shared by regional business leaders, local government and education, and supported by a wider community of partners, whose contribution to its development and delivery are central to its success.



Creating more and better jobs

In 2014, when the North East Strategic Economic Plan was first agreed, we committed to fostering new opportunities for our residents and businesses by driving forward a modern, diverse and entrepreneurial economy, which is agile in the face of change and competition, and that is resilient and inclusive.

We have one clear and simple ambition – to deliver more and better jobs for the people who live and work here.

Between 2014 and 2024, we want to grow the number of jobs in the region by 100,000, with at least 70% of the new jobs being better jobs, defined as those in managerial, professional and technical roles.

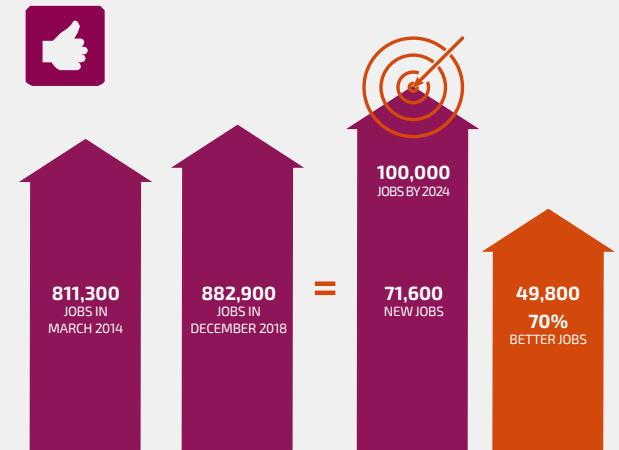
We have made good progress against this ambition. As of December 2018, the number of jobs in the North East had increased by 71,600 since 2014, 70% of these are better jobs.

We have also identified four targets focused on other long-term objectives. To demonstrate our progress, we aim to reduce or close the gap in our performance compared to England excluding London. By making this comparison in these four areas – employment rate, economic inactivity rate, productivity and private sector employment rate – we aim to deliver both positive change in our region and help rebalance the national economy.

You can read the North East Strategic Economic Plan in full at northeastlep.co.uk.

Progress:

By December 2018, the number of jobs had increased by 71,600. 49,800 (70%) of these were better jobs.



Source: Annual Population Survey - Workplace Analysis (Nomis)

Governance and transparency

We are committed to robust, transparent and fair governance at every level of our operations.

The North East LEP's Assurance Framework sets out how funding decisions are made.

Regional governance model

The North East LEP plays a key role in regional governance and works with two combined authorities - North East Combined Authority and North of Tyne Combined Authority, and seven local authorities.

The governance structure changed in November 2018 following the formation of the North of Tyne Combined Authority.



Regional governance

Seven Local Authorities

Newcastle City Council	Durham County Council
Northumberland County Council	Gateshead Council
North Tyneside Council	South Tyneside Council
	Sunderland City Council

Two Combined Authorities

<p>North of Tyne Mayoral Combined Authority</p> <p>Covering North Tyneside Council Newcastle City Council Northumberland County Council</p>	<p>North East Combined Authority</p> <p>Covering Durham County Council Gateshead Council South Tyneside Council Sunderland City Council</p>
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One Transport Committee

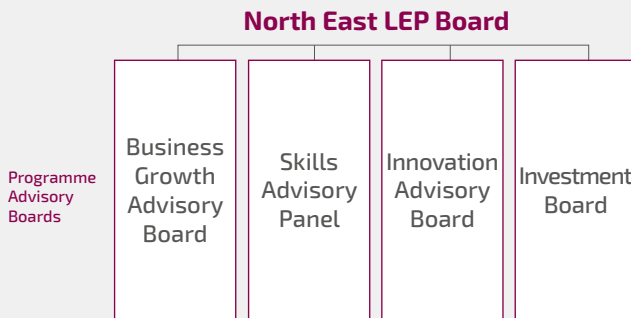
North East Joint Transport Committee

One Local Enterprise Partnership

North East Local Enterprise Partnership

North East LEP governance

The North East LEP Board is a business-led, private, public and education partnership. It is supported by four advisory boards. The four advisory boards provide strategic guidance for the programmes of work within the Strategic Economic Plan and provide oversight for the main Board.



North East LEP Senior Management Team

Programme governance

The North East LEP follows a robust assurance framework.

The North East Local Assurance Framework sets out how we make decisions and ensures value for money when investing in projects across the North East LEP area.

The Local Growth Fund (LGF) Programme is managed in accordance with the North East Local Assurance Framework, and can be found [here](#).

The Local Assurance Framework was last refreshed in April 2019 and reflects:

- The latest requirements set out in the 'National Local Growth Assurance Framework' published in January 2019
- How we remain fully compliant in the context of the 'Strengthened Local Enterprise Partnerships' report that followed the Ministerial review into LEPs (July 2018).

The Assurance Framework is a live document and will be updated throughout the year, and will be published on the North East LEP website.

The main North East LEP Board also receives an operational performance report at every meeting, which shows progress against each programme of delivery.



Programme governance – funding decisions

All project funding decisions are taken by the North East LEP Board or, where appropriate, under delegated authority by the North East LEP Investment Board.

The Investment Board is programmed to meet on six occasions in 2019/20, receive programme monitoring reports on a regular basis and be presented with the programme dashboard. This is submitted quarterly, to the Ministry of Housing, Communities and Local Government (MHCLG).

The Investment Board will determine new project funding allocations under its delegation or otherwise agree to make recommendations to the main North East LEP Board.



Andrew Hodgson, North East LEP Chair

Our delivery

Fund management

We manage three funding streams:

- The Local Growth Fund – a £270.1m programme targeted at job creation
- The North East Investment Fund – a £55m evergreen loan fund sourced from Regional Growth Fund 3 and Growing Places Fund
- The Enterprise Zone Fund covering 21 sites; to date a total investment of £46m, unlocking £110m of private sector investment.

We also work closely with regional partners and government in the allocation of £500m of European Structural Investment Funding into the North East.

Local Growth Fund (LGF)



2019/20 is the fifth year in the six year LGF £270.1m programme. At 1 April 2019 £259.6m of this budget was contractually committed and a further £10.5m ringfenced to support selected strategic pipeline projects that are planned to come forward with full business cases for determination.

The LGF budget underspend from completed contracted projects is estimated at £3.5m. During 2019/20 we plan to recycle this funding into new projects.

The LGF programme is cross cutting and supports the delivery of all five thematic programmes set out in the January 2019, North East Strategic Economic Plan, which covers the three calendar year delivery period 2019-21. Overall the LGF programme is focussed on tackling market failures and competitive weaknesses.

Through working with partners, we aim to quicken the pace and scale of investment across the North East, focussed on our business and infrastructure investment opportunities and needs.

LGF budget

The 2018/19 budget has been fully spent with no funds rolling forward into 2019/20. The budget allocation for 2019/20 is £28.06m. Approved projects' planned expenditure plus forecast expenditure from pipeline projects is estimated at £31.9m capital and £1.28m revenue. The approach to over-programming is to ensure the full £28.06m is spent during 2019/20. This projected over commitment, if required, will be met by resources transferring back into the North East LEP from the accountable body, the North East Combined Authority. This funding mechanism also enables the funding of revenue activities that otherwise could not be supported by the LGF capital budget.

2019/20	Capital £	Revenue £	Total £
LGF 2019/20 Grant	28.063m	£0m	28.063m
Forecast NECA returned funds	6.94m	1.28m	8.22m
Total Budget	35m	1.28m	36.28m
Forecast expenditure from contracted projects	31.9m	1.28m	33.18m
Forecast expenditure from pipeline projects	3.1m	0m	3.1m
Total Forecast Expenditure	35m	1.28m	36.28m

Communications and engagement

Following the production and launch of a four minute mid-programme video late in 2018/19 and also 37 individual one partner project videos, we will lead a 12 month social media campaign during 2019/20 to showcase progress and the impact that projects are having across the regional economy and in local communities.

The campaign aims to engage over 10,000 people and businesses across the region. The videos can be viewed [here](#).

Monitoring and evaluation

Grant claims and monitoring for live projects is undertaken on a quarterly basis. A Programme Operations Group review quarterly project submissions and undertake quality checks. Project verification visits are held following a project's financial completion.

Projects with delivery challenges are reported in the first instance to the LEP's Technical Officer Group. Where necessary remedial action will be agreed, and Board or delegated approval sought to a variation to contract.

A small number of projects, completed early in the Programme, are now due to submit a project evaluation by the end of 2019/20. Key programme and project milestones will be monitored through the year. A summary is set out on the next page.

2019/20 LGF programme milestones**Year five of six delivery – key milestones**

Milestone	Description	Target Dates
Quarter One		
Programme milestones to be achieved by the North East LEP		
Quarter 4 2018/19 monitoring return to MHCLG	Latest financial and performance data reported	May 2019
Investment Board programme update	Report on draft 2018/19 outcome data and general update	May 2019
North East LEP Board funding report	Latest financial performance data required	May 2019
Notable project milestones to be achieved by partners		
Transforming Cities Fund programme	Contract finalised following approval team appointed to develop tranche 2 bid	April 2019
High Growth Potential Start Up project	Business case approval	May 2019
Vaux site project	Work completed on first office 'The Beam'	May 2019
Quarter two		
Programme milestones to be achieved by the North East LEP		
Quarter one 2019/20 monitoring return to MHCLG	Latest financial and performance data reported	August 2019
Investment Board programme update	General programme update and projects for decisions	July 2019
North East LEP Board funding report	Latest financial performance data reported	July 2019
Notable project milestones to be achieved by partners		
The Biosphere, Newcastle	Formal opening of £25m centre at the Helix, Newcastle	July 2019
Institute of Technology	Business case submission, appraisal and determination	July 2019
Central Gateway Phase 2	Business case submission, appraisal and determination	July 2019
Integra 61 site	Funded highway infrastructure works completed.	August 2019
South Shields Transport interchange	New integrated Bus and Metro station open to public.	September 2019
East Pilgrim Street	Public realm works underway and construction of Bank House commenced	September 2019

Quarter three

Programme milestones to be achieved by the North East LEP

Quarter 2 19/20 Monitoring Return to MHCLG	Latest financial and performance data reported	November 2019
Investment Board programme update	General programme update and projects for decisions	September 2019 November 2019
Funding update report	Six monthly review of progress	September 2019

Notable project milestones to be achieved by partners

Gateshead Quays	Planning permission obtained for arena and exhibition centre	December 2019
Swans CFI Phase two	Refurbishments works complete and additional workspace available	November 2019
South Shields Metro Training and maintenance depot	New Nexus training centre completed	September 2019
IAMP	First industrial building operational	November 2019

Quarter four

Programme milestones to be achieved by the North East LEP

Quarter 3 19/20 monitoring return to MHCLG	Latest financial and performance data reported	February 2020
Investment Board programme update	General programme update and projects for decision	January 2020
Investment Board programme update	General programme update and projects for decision	March 2020
Annual performance review with MHCLG	Date to be agreed with MHCLG	January 2020

Notable project milestones to be achieved by partners

Hordon Rail Station	New station opening	January 2020
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LGF activity during 2019/20

The following table sets out all projects in the LGF programme split into the following three categories:

- Projects where the LGF budget has been fully drawn down and the project is now subject to either monitoring or evaluation in 2019/20
- Contracted projects that are in progress and have LGF budget allocations in 2019/20 to be drawn down
- Pipeline projects that are developing final business cases for determination during 2019/20.

LGF project status and LGF budget forecast

Category	Project name	Strategic Economic Plan theme	Forecast LGF budget 2019/20 (£)
Projects with LGF budget spent up and subject to ongoing performance monitoring or evaluation in 2019/20	The Biosphere	Innovation	0
	Hope Street Xchange	Innovation	0
	Low Carbon Energy Centre and Heat Network Helix	Innovation	0
	Infrastructure for Forrest Park	Economic Assets	0
	Lindisfarne Roundabout	Transport	0
	Central Metro Refurbishment	Transport	0
	Northern Access Corridor - Phase 2 & 3	Transport	0
	A19 employment corridor access improvements	Transport	0
	A191 junctions (Coach Lane and Tyne View Park)	Transport	0
	A1056-A189 Weetslade roundabout improvements and A1-A19 link	Transport	0
	South Shields Transport Interchange	Transport	0
	Sunderland Low Carbon Zone	Transport	0
	A1058 Coast Road	Transport	0
	Development of a STEM Specialist Centre	Skills	0
	Vaux - Sunderland Central Business District	Economic Assets	0
	Beacon of Light - World of Work	Skills	0
	Proto: Northern Centre for Emerging Technologies	Innovation	0
	East Sleekburn Site Reclamation & Dock Works	Economic Assets	0
	Eagles Community Arena	Skills	0
	Explorer - Netpark	Economic Assets	0
Blyth Cowpen Road	Transport	0	
Newcastle Station Gateway	Transport	0	

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LGF project status and LGF budget forecast

Category	Project name	Strategic Economic Plan theme	Forecast LGF budget 2019/20 (£)
Projects with LGF budget spent up and subject to ongoing performance monitoring or evaluation in 2019/20	Newcastle Cycle Scheme	Transport	0
	Auckland Castle Welcome	Economic Assets	0
	Phase II, Intersect 19, Tyne Tunnel Trading Estate	Economic Assets	0
	Monkton South	Economic Assets	0
	Innovation Zone	Innovation	0
	Durham City Incubator	Economic Assets	0
	A19 North Bank Tyne (Swans) - Stage 1	Transport	0
	A1 Junction 61, Bowburn - Integra 61	Economic Assets	0
Approved projects in development with LGF budget allocations in 2019/20	Centre for Innovation in Formulation (CIF)	Innovation	113,421
	Netpark Infrastructure Phase 3	Innovation	95,000
	North East Rural Growth Network	Economic Assets	1,392,623
	Swans Plot 6 Demolition	Economic Assets	486,131
	Swans Infrastructure - Quay Works (Stage 2)	Economic Assets	779,429
	Swans Business Centre Phase 2 - Stage 2	Economic Assets	1,383,157
	Swans Business Centre Phase 3 enabling works	Economic Assets	727,740
	Horden Rail Station	Transport	2,276,427
	National Centre for Healthcare Photonics	Economic Assets	452,013
	River Tyne Economic Development	Economic Assets	608,234
	Traffic movements along A185/A194/A19 (The Arches) - Stage 2	Transport	216,169
	South Shields Metro Training and Maintenance Skills Centre	Transport	2,791,521
	A19 North Bank Tyne (Swans) - Stage 2	Economic Assets	1,232,083
	Jade Business Park (inc A19/A189 Seaham Murton interchange)	Economic Assets	1,662,027
	International Advanced Manufacturing Park (IAMP)	Economic Assets	12,391,604
	Gateshead Quays	Economic Assets	2,767
	East Pilgrim Street	Economic Assets	2,395,648
Scale Up North East (inc. Supply Chain North East)	Economic Assets	590,000	

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The external project sponsors forecast spend is shown. The actual spend will depend on their delivery.

Category	Project name	Strategic Economic Plan theme	Forecast LGF budget 2019/20 (£)
Approved projects in development with LGF budget allocations in 2019/20	Centre for Excellence in Sustainable Advanced Manufacturing (CESAM)	Innovation	28,514
	International Centre for Connected Construction (IC3)	Innovation	94,826
	National Centre for Rural Innovation	Innovation	40,213
	Stephenson Challenge - ROCKET	Innovation	112,620
	Innovation Northumbria Incubator	Innovation	156,200
	NETPark Incubator expansion	Innovation	197,000
	North East Ambition Education Challenge	Skills	313,661
	Morpeth Station Gateway	Transport	8,500
	Transforming Cities	Transport	200,000
	5G Digital Sites and Investment Programme	Innovation	230,000
Pipeline projects to be determined in 2019/20 with estimated LGF budget. The external project sponsors forecast spend is shown. The actual spend will depend on their delivery.	Newcastle Central Station Gateway - Stage 2	Transport	1,315,000
	Institute of Technology (IoT)	Skills	600,000
	High Growth Potential Start Ups	Economic Assets	109,792
	Centre for Chinese/UK Digital Business Development	Innovation	76,800
	Creative and Digital Innovation Hub	Innovation	125,000
	Woods II Incubator	Innovation	311,726
	Fenwick Incubator	Innovation	200,000
	Newcastle Helix Incubator and Accelerator	Innovation	220,564
	Sunderland Digital Incubation Programme	Innovation	148,000

2019/20 LGF programme risks

At the outset of the financial year 2019/2020, the following programme level risks have been identified. These risks are monitored on a regular basis by the Technical Officer Group.

Risk description	Consequence	Estimated cost impact	Probability (%)	Risk impact level	Risk owner	Action(s) to avoid or reduce risk
1. Underspend on LGF budget 2019/20	Possible withholding of future years LGF by MHLG	Severe	Low	High	S73 Officer - accountable body	Regular project monitoring/ temporary accountable body project swaps
2. Noncompliance with national Assurance Framework	Possible withholding of future years LGF by MHLG	Severe	Low	High	Chief Executive	Annual review and action plan to adhere to any new requirements
3. Change in the LEP accountable body	Impact on continuity of programme management	Limited	Moderate	Moderate	Chief Executive	Costs / benefits to be assessed and forward plan to be adopted
4. Annual performance targets under perform	Reputational impact	Limited	Moderate	Moderate	Programme Managers	Projects challenged for 'optimism bias' / project level risks reviewed.

2019/20 Key performance indicators

All projects are required to submit quarterly and annual data monitoring forms. These are subject to verification checks and reported on a regular basis to the Technical Officer Group and Investment Board. A selection of national and local key performance indicators from current activities are set out below.

LGF programme forecast outputs 2019/20

Key performance indicators	Forecast for 2019/20
Gross Jobs connected to direct employment site	1,000
Number of apprenticeship/traineeship opportunities created	178
Number of established / new businesses accommodated (local indicator)	67
Commercial Floorspace Constructed (m2)	69,623
Commercial Floorspace refurbished (m2)	85
Area of site reclaimed, (re) developed or assembled (ha)	53
Follow on investment at site (£)	£92m
New build training/learning floorspace (m2)	0
Number of learners at NVQ Level 3	-
Number of business receiving non-financial support	442
Number of business receiving financial support	206
Total length of newly built roads (km)	0.4
Total length of resurfaced roads	2.6
Total length of new cycleways	2.2
Construction Jobs (local indicator)	340
LGF annual budget expenditure	100
Number of education establishments engaged	105
LGF social media campaign – numbers engaged	10,000
% of LGF lifetime budget contracted	99

Other funding programmes



North East Enterprise Zones

The North East Enterprise Zones (EZs) were created to support economic growth by developing sites with key attributes to help businesses start up, grow and expand. Our EZs have been developed across two rounds - round one announced in 2013 and round two in 2016. Many of our round one sites now have businesses operating on them, with most of our round two sites in the process of investing in the infrastructure required to allow businesses to move on to these sites. To date, our investment of over £46m in EZ sites has unlocked £110m of private sector investment. At the end of 2018, more than 1,400 people were employed across 45 businesses on our EZ sites. By the end of 2019/20 our EZs will be home to more than 1,600 jobs and we will have invested more than £80m, unlocking more than £130m of private sector investment. During 2019/20, EZ sites are anticipated to deliver the following spend, investment and jobs:

	Up to 2018/19	Forecast for 2019/20
EZ funding spend	£46m	£37m
Follow-on investment	£110m	£24m
Jobs on EZ sites	1,400	270



North East Investment Fund

The North East Investment Fund (NEIF) is a loan fund supporting the capital projects that encourage local economic growth and create jobs in our area.

It has been operating since 2012, utilising £25m of Growing Places Fund and £30m of Regional Growth Fund to invest on a sustainable basis in capital infrastructure projects which generate economic growth and job creation in line with the North East LEP objectives.

Over its operating period it has invested £68m in 27 projects, including money that has been repaid into the fund.

During 2019, work will continue to determine the scope of the investment funds to meet future need. By March 2020, we will set out the case for a commercial property investment fund model for the board to consider and if approved, have commenced an OJEU compliant procurement of fund manager and structure.



European Union

European Structural and Investment Funds

European Structural Investment Fund

The 2014-2020 European Structural Investment Fund (ESIF) was created to inject more than £500m into the North East.

Although the funds are held by Government, the North East LEP plays an important role to ensure these funds are used to deliver both the European goals of smart, sustainable and inclusive growth and support the delivery of the North East Strategic Economic Plan.

We worked with a wide range of partners to produce our ESIF Strategy that can be found [here](#). The strategy directly links with the priorities of the North East Strategic Economic Plan.

By 31 March 2020, government's managing authorities believe that the North East will have secured 76.4% of our notional ESIF funding into the North East.

Five programmes of delivery

We have five programmes of delivery that set out our initiatives and projects that will deliver the ambitions of the North East Strategic Economic Plan, details of which can be found on our [website](#).

The five programmes are:

-  • Business growth
-  • Innovation
-  • Skills, employment, inclusion and progression
-  • Transport connectivity
-  • Investment and infrastructure

The delivery action plans that detail the outputs of each programme by 31 March 2020, can be found at the back of this document.

The North East LEP Board is actively involved in monitoring delivery of the North East Strategic Economic Plan programmes and other work undertaken by the North East LEP.

The Board receives a detailed report at each board meeting showing the delivery status of each programme. These can be viewed on the board papers on the LEP website [here](#).

Monitoring and evaluation

The North East LEP has commissioned consultants Steer Economic Development (Steer-ED) to undertake an interim evaluation of the North East Strategic Economic Plan and its programmes over a three year period from 2019 to 2021.

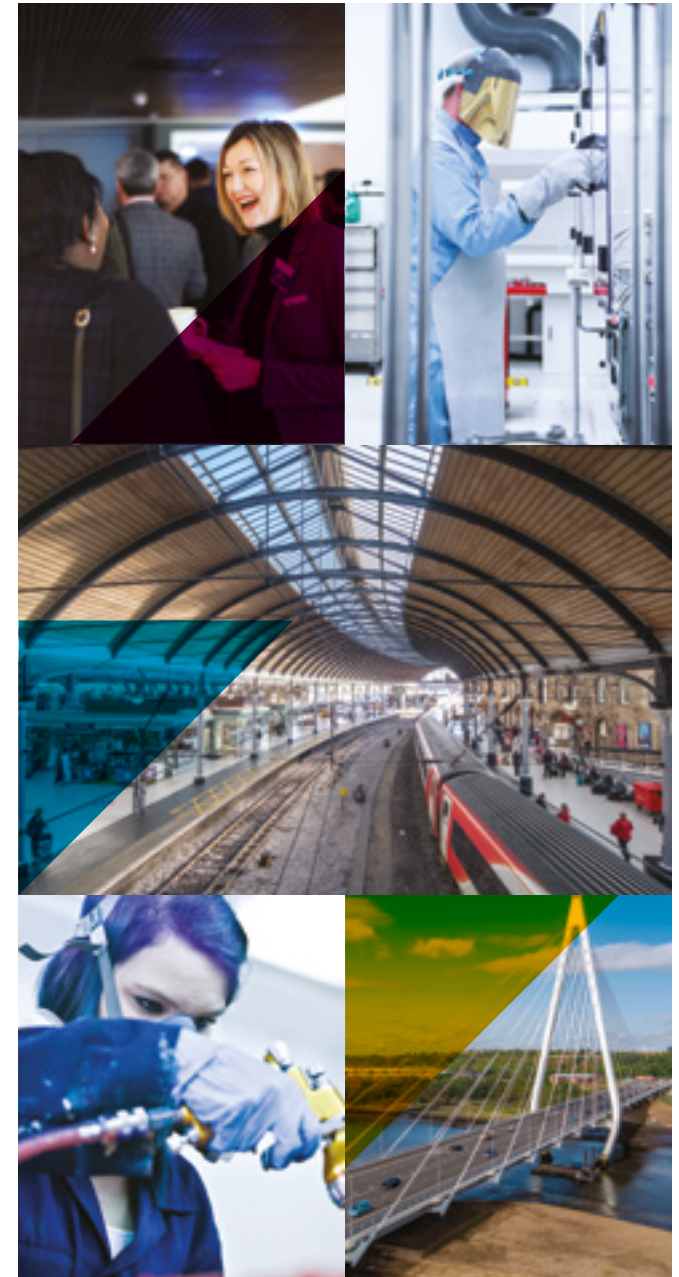
The evaluation will make recommendations to support continuous improvement in programme management and project delivery.

This will also enable the North East LEP to more closely understand how the North East Strategic Economic Plan has been delivered, and how successful it has been in achieving its strategic objectives and to evidence what has worked well and what can be improved in delivery.

Now entering the sixth year of delivering the Strategic Economic Plan, the interim evaluation will evidence and strengthen its strategic rationale for intervention, collating and leveraging performance data about existing projects and highlighting specific case studies of best and/or innovative practice. Specifically, it is intended to:

- Assess the effectiveness and impact of delivery, reviewing performance across the programmes of delivery, areas of opportunity and enabling services set out in the Plan.
- Assess the effectiveness of the North East LEP in the varied roles it plays in supporting the economy.

Further work will continue across 2019/2020 which will be reported by Steer-ED as detailed in the Governance Action Plan at the back of this document.



Strategic activity and partnership working

Overview

During 2019/20, we plan to continue our key strategic activity and work closely with our partners and decision makers.

The North East LEP's Strategic Economic Plan is our fundamental framework and evidence base for a range of our strategic activity, documents and investment programmes.

Our key strategic activity is described below.

Our action plan of key strategic activity for 2019/20 can be found at the end of this document. It sets out how we work collaboratively across the region and beyond to ensure that together we are able to capitalise on the opportunities for the North East.



Our partners

The North East
Combined Authority

The North of Tyne
Combined Authority

The Northern Powerhouse

The Borderlands
Partnership

The Growth Hub
Provider Network

The Rural
Growth Network,
The North East Farming
and Rural Affairs Network

Finance
providers, banks

North East businesses
and their representative
organisations

Education sector;
universities colleges and
schools

Other skills providers

Catapults

Community and
voluntary sector

Transport providers
(both local and regional),
ports and airports

Government departments

Influencing public policy through regional collaboration

The North East LEP will continue its role to influence and develop public policy through its collaborative work with partners, this approach is undertaken to ensure that the voice and interests of the region are taken into account in UK policy frameworks.

The North East Brexit Group

The North East LEP recognises that Brexit is a complex area of debate and that economic output is only one aspect of it, however we have a responsibility to provide information on the economic outcomes in the most balanced and responsible way we can. We were therefore instrumental in forming the North East Brexit Group within the region following the decision to leave the European Union (EU).

The group provides a collective, single voice to contribute to and influence the on-going national dialogue around the UK leaving the EU. It is made up of members from business representative organisations, the education sector, trade unions, local authorities, the North East LEP and voluntary organisations.

The group to date has monitored and prepared evidence about the potential impact of Brexit scenarios and related economic issues, incorporating evidence, views, experiences and responses of business, education and other organisations in the North East region, aiming to ensure that a clear and co-ordinated North East voice is heard. The group has provided reports and responded to consultations and briefed both ministers and civil servants.

Opportunities through our local public partners

We continue to remain future focused to take advantage of the opportunities stemming from economic change. We will continue during 2019/2020 to play a key role in regional governance, working closely with the North of Tyne Combined Authority, the North East Combined Authority and the seven local authorities.

The North East Economic Evidence Forum

The North East Economic Evidence Forum (NEEEF), established by the North East LEP, brings together regional partners and national research organisations to build the North East economic evidence base. The purpose of the group is to be a collaborative forum, providing guidance and support towards the development of a robust evidence base that will underpin the delivery, evaluation and on-going development of the North East Strategic Economic Plan objectives.



Working with other Local Enterprise Partnerships

The North East LEP will continue to engage in collaboration with other LEPs and Government to develop and take forward specific projects, sectors and initiatives in support of wider strategic policies and plans. We will continue to do this through:

NP11 group

The NP11 was established in the Northern Powerhouse geography in a formal capacity to champion the North East's economic growth. We continue to work alongside colleagues that brings together the 11 northern LEP's to promote northern growth, help raise our profile, attract investment and realise our economic potential.

Sharing our understanding of what works

Through our commitment to the ongoing development of the Strategic Economic Plan, we will continue to take a leading role in the region to help develop and co-ordinate economic analysis through research and evidence activities on behalf of the region. We will proactively share our evaluation evidence and learning with relevant stakeholders including delivery partners and other LEP's to support building knowledge and understanding of what works in economic development.

LEP Network

We will continue to actively engage through meetings and events with the LEP Network. Sharing good practice through regular contact with the Network's colleagues, engagement sessions and meetings.

The North East Local Industrial Strategy

The North East Local Industrial Strategy will form a critical part of our delivery agenda during 2019/20.

Government announced that the regions will have the opportunity to develop a Local Industrial Strategy to demonstrate their contribution to the national Industrial Strategy. The North East's response is being led by the North East LEP.

We see the North East Industrial Strategy as a way of showcasing and developing our economic assets to improve economic wealth in the North East for the UK plc, as well as delivering against the UK's Industrial Strategy's five foundations of productivity. We plan to develop the North East's Local Industrial Strategy this year as follows:

Month	Local actions and engagement	National / central government engagement
April 2019	Ongoing workshops and local engagement following the Productivity Review	
May – June 2019	23 May – Report to the North East LEP Board	5 June – Analytical Committee 12 June – Cross government policy committee
July September 2019	Regional engagement event (16 July) Ongoing LIS development and engagement	Advice to ministers on LIS (July)
Autumn 2019	North East LEP Board final sign off	Cross government agreement Publication, subject to government timeline

Other strategy collaborations

Energy Strategy and Energy for Growth Programme

As part of the Government's approach to energy, all LEPs were asked to produce a local energy strategy. To support our development of this through 2019, the North East LEP secured £100k of funding from government.

The local energy strategy (Energy for Growth) identifies the challenges and opportunities for the region in the context of national policies such as the Industrial Strategy and Clean Growth Strategy. It also brings together a pipeline of projects that could be developed to meet these opportunities.

The North East LEP will continue work with cross-sector partners during 2019/20 to facilitate development of the strategic themes into a regional project pipeline through the Energy for Growth Programme.

The programme seeks to coordinate activity at a regional level, where strategic interventions can drive economic growth, job creation and competitiveness, while meeting national goals.

The programme is structured around two discrete workstreams; 'Offshore Energy & Subsea Technology' and 'Regional Energy'.

Offshore Energy & Subsea Technology focuses on a key industrial sector, with a specific set of stakeholders and a distinctive economic opportunity.

The Regional Energy workstream is focused on identifying and facilitating regional project opportunities across power, heat and transport.

Borderlands Deal

The North East LEP will continue to engage actively with the Borderlands Project to ensure alignment with key North East strategies and provide ongoing support to the development, planning and delivery of activities being developed by the Borderlands partnership, working closely with Northumberland County Council and with the other partners beyond the North East LEP geography in both England and Scotland.

There is strong alignment to a number of the key priorities set out in the North East Strategic Economic Plan and areas of alignment to the North East Local Industrial Strategy in both key sectors and key aspects of the North East LEP's delivery programmes.

These include; the work on rural energy which is an identified priority in the North East LEP Energy Strategy; opportunities to promote rural innovation in areas such as natural assets, land industries and other rural sectors, building on the successful work which has been taken forward on water innovation; opportunities for enhanced digital and transport connectivity; and opportunities to co-ordinate business support, for example through the North East Rural Growth Network which has been widely recognised as an example of good practice nationally, most recently by the House of Lords Select Committee on Rural Affairs.



Our 2019/20 annual delivery plan actions

Annual Delivery Plan – Action Plan 2019/20

The five Strategic Economic Plan programmes

Business Growth

Activity	Key deliverables - between April 2019 and March 2020, we will:
Increase demand for external business support and finance:	<p>Provide 550 businesses with one to one support from the Growth Hub connect service.</p> <p>Provide intensive support to 350 businesses via the Scaleup North East - a programme that provides intensive account management and brokerage to businesses with the potential to scale.</p>
Ensure the supply of external business support and finance meets the needs of business and the economy:	<p>Ensure that 15% and 5% respectively of the total business support provided will be targeted at rural businesses and social enterprise businesses. We will monitor the gender and BME balances and ensure our programmes are accessible to all.</p> <p>Commission a supplier to complete the Business Support and Innovation Ecosystem Framework for the North East and make recommendations for business growth and innovation support and for an approach to commissioning services for business growth and innovation support.</p> <p>Achieve a 90% satisfaction rating from businesses participating in Growth Hub programmes, based on satisfaction framework provided by government, where one is very dissatisfied and five is highly satisfied.</p> <p>Launch the High Potential Start-up pilot programme. Recruit 25 participants onto cohort one.</p> <p>Develop an Internationalisation Strategy.</p> <p>Deliver two CPD sessions to the Growth Hub Providers Network with a 90% satisfaction rating, with 25 attendees at each.</p>
Continue to improve the region's economic resilience:	<p>Meet our target of 336 businesses having successfully participated in Supply Chain North East.</p> <p>Setup a North East early response taskforce to respond to economic changes as and when they arise.</p> <p>Generate 15,000 referrals to business support and finance providers via Growth Hub online.</p> <p>Increase engagement on Growth Hub toolkits by 10%.</p>



Innovation

Activity	Key deliverables - between April 2019 and March 2020, we will:
<p>Stimulate new business opportunities through the North East Open Innovation Challenge:</p>	<p>Co-develop a model for Open Innovation Challenges with partners that responds to best practice and North East context.</p> <p>Develop a communications toolkit to support the implementation of open innovation challenges that aim to raise awareness of the approach, the benefits, the challenge approach and encourage adoption.</p> <p>Explore funding opportunities to enable the implementation of the model.</p> <p>Deliver an initial phase of activity to build momentum for the model.</p> <p>Deliver a pilot programme through the Invite project by March 2020, taking learning from European partners on Open Innovation to shape our North East Challenge Programme.</p>
<p>Prioritise a regional pipeline of projects to form a Strategic Investment Programme:</p>	<p>Complete an open call and appraisal process and achieve endorsement from the North East LEP Board to establish a list of prioritised innovation projects.</p> <p>Create and implement a simple project reporting process for partners to update the Innovation Board on progress with prioritised projects. This will allow us to support business ideas and improve the quality of strategic innovation in the North East.</p> <p>Complete research on understanding innovation in different types of places in the North East to identify gaps and highlight what is required to drive innovation activity.</p> <p>Hold two coordination events with the Innovation SuperNetwork to prepare for national funding calls such as Strength in Places and Industrial Strategy Challenge Fund.</p>
<p>Continue to support our businesses to capitalise on local research and innovation capability:</p>	<p>Complete the sectors and competencies study to result in an up to date evidence base of sector and sub-sector/ niche/competency strengths in the North East. Use this study to understand the relevant innovation asset base (such as networks, test and demonstration facilities and research capability) and any gaps we may be missing.</p> <p>Work with research intensive organisations in the North East such as universities and catapults to better understand the opportunities for greater alignment to deliver improved outcomes for the North East economy.</p>

Increase private sector investment into growing innovation businesses:

Promote and support VentureFest and Finance Camp events via our communications channels and help with the planning and delivery.

Commission a review of access to finance for investment into innovation activities including private sector investment and the North East Fund and prepare a response to the findings that will increase investment, particularly private investment, in innovation activities and access to this investment for North East SMEs.

Provide ongoing support to the North East Accelerator project, the Arrow project and other business support activities focused on innovation through board memberships and wider championing, and use learning from this to inform future plans for the business support environment.

Engage partners to identify and drive business growth through an Innovation Sectors and Competencies Programme:

Complete the Sectors and Competencies study and build on these results to establish a model for implementing an approach to drive growth in these areas.

Complete the Sectors and Competencies study to result in an up to date evidence base of sector and sub-sector/ niche/competency strengths in the North East. Use this study to understand the relevant innovation asset base (such as networks, test and demonstration facilities and research capability). We will begin to develop a plan on any gaps where we are missing assets.

Initiate a programme of activity to engage partners (established and new) in the development of niche/competency responses to the opportunities based on the new approach developed above.

Coordinate regional partners to provide enhances innovation support activity:

Complete a study that will make recommendations on a coherent model for innovation business support in the North East. Work with partners to gain support for the preferred model.

Skills, Employment, Inclusion and Progression

Activity

Key deliverables - between April 2019 and March 2020, we will:

- Launch the North East Ambition Primary pilot and work with 70 primary schools to deliver it.
- Deliver at least 10 careers related events to support schools within the primary pilot.
- Hold CPD sessions, in careers in a primary setting, for at least 35 ITT student teachers and their mentors.

The North East Ambition Pilot project will allow the development of true partnerships between SMEs and educators in the drive to lessen the gap between skills demand and supply. We will:

- Improve the supply of a skilled workforce able to demonstrate they are ready and prepared for the world of work, and to address the often quoted belief that the North East does not have a pipeline of talented employees.
- Help employers and SMEs engage and partner effectively with educators, learners and wider communities.
- Support educators to deliver good career guidance and achieve the 8 Gatsby benchmarks by most effective use of business partnerships and other available resources.
- Support educators in the delivery of a business-led curriculum in order for learners (and educators) to develop industry relevant skills and most importantly to facilitate the interface between business and education to do this.
- Support 120 businesses to engage with education through a variety of projects that make up North East Ambition. Including, working with partners to provide 20 teacher externships in businesses.
- Host three careers leaders meetings per year, with attendance from over 100 secondary schools.
- Establish a Special Educational Needs and Disabilities (SEND) specialised hub of 20 schools to support the embedding of Gatsby benchmarks.

Continue to act as an advocate for good careers guidance nationally and through international partners and education provider by hosting three learning visits from national and international delegations.

Deliver North East Ambition:

Deliver Education Challenge:	<p>Work with the Department for Education and stakeholders to allocate the £24m Opportunity North East funding, ensuring it improves prospects for young people, improves social mobility and raises aspirations.</p> <ul style="list-style-type: none"> • Expand the delivery of the Next Generation Learning Pilot engaging with six pilot schools and their wider communities. • Develop an improved governance recruitment model including building new models of schools governance. • Host three international project-based learning visits per year.
Improve skills progression:	<p>Develop an asset map for the region within FE, HE and other provision to inform future investment in education and training provision.</p> <p>Develop an outline pilot proposal, to help individuals recognise and record their transferable skills by working with key organisations.</p> <p>Work with the Apprenticeship Growth Partnership and other partners to encourage a 10% increase in Higher/Degree level apprenticeships.</p> <p>Develop an action plan with ESFA to support partners to implement good quality T-levels and specialist technical education.</p> <p>Work with North East universities and universities from outside of the region to secure funding to deliver a university pilot project focussing on careers and opportunities.</p> <p>Deliver phase three of the 'Live Work and Stay' campaign highlighting the benefits for recent graduates and skilled workers to stay in the region.</p>
Decrease youth unemployment:	<p>Continue to work with partners to maintain the current progress in the reduction of unemployment in young people and to encourage training and entry into employment in key growth areas. To learn from the highly successful Generation North East and develop future models to prevent youth unemployment.</p> <p>Provide specialist support and develop calls through the European Social Fund (ESF) programmes to tackle the most acute challenges in targeted and holistic support.</p> <p>Grow the number of apprenticeships by developing access courses in consultation with local employers and training providers.</p> <p>Ensure young people are able to develop their digital skills. This requires digital skills to be built into school, FE and HE courses.</p> <p>Explore new models of delivery including the Institute of Technology (IoT) and promoting support for young people in education employment or training includes digital skills training.</p> <p>Develop a Digital Strategy which has also has a strong focus on short, medium and long term interventions to address digital skills shortages, including a focus on diversity challenges, quality and quantity of provision and in-work training.</p>

<p>Improve labour market activation:</p>	<p>Develop a plan that will be a strategic funding priority, that provides targeted support for people facing health barriers to employment, building on and incorporating the lessons learned from project such as Mental Health Trailblazer and Working Links.</p> <p>Create and develop at least two pilot schemes including National Retraining Scheme to ensure support is in place for those that have been unemployed or economically inactive into work to help them acquire further skills.</p> <p>Target an increase of take-up of the Better Health at Work Awards (BHAWA) by 50 companies at a bronze award, working with trade unions, business organisations and sector organisations. Work with partners to ensure that there is a 10% increase in number of new health advocates are trained.</p>
<p>Ensure connected communities:</p>	<p>Develop a plan that will be a strategic funding priority, that provides targeted support for communities and individuals, focussing on those with multiple barriers or protected characteristics.</p>
	<p>Introduce a workstream as part of a digital for growth strategy that will develop an action plan, focused on prioritising digital skills development and learning for all. Secure funding to deliver a coordinated digital programme.</p>
<p>Promote Fuller Working Lives:</p>	<p>Implement the North East's Fuller Working Lives (FWL) Strategy and develop a supporting communications plan that targets employers and addresses the challenges and opportunities around the Fuller Working Lives agenda.</p>



Transport Connectivity

Activity	Key deliverables - between April 2019 and March 2020, we will:
<p>Continue to progress ongoing transport project delivery:</p>	<p>Deliver 11 rapid charging hubs at Gateshead Leisure Centre, Angel of the North, Metrocentre, Gosforth High Street, Kingston Park, Tynemouth and Whitley Bay seafront, Blyth keel row, Cramlington Smithy Square, Hexham Leisure Centre, Washington Speculation Place, through the Go Ultra Low project by March 2020.</p> <p>Provide 12 hours of targeted support and advice to 56 SMEs about the potential benefits of switching to an Ultra-Low Emission Vehicle by 30 March 2020.</p> <p>Deliver 10 Electric Vehicle rapid charging posts for use by the taxi industry, funded by the OLEV Taxi Fund by summer 2020.</p> <p>Begin construction on the A1 Scotswood to North Brunton and Birtley to Coal House widening schemes.</p> <p>Commence Morpeth to Felton dualling scheme before the end of 2019/20.</p> <p>Major improvements at two junctions on the A69 will be approaching completion, one at the A69/A6079 Bridge End roundabout and one at the A69/A68 Styford roundabout.</p>
<p>Received a final funding award from the Transforming Cities bid:</p> <p>Continue to improve and deliverable better connectivity through improved infrastructure:</p>	<p>Be in receipt of the final funding award from Transforming Cities by March 2020. Agree an evaluation plan to monitor Transforming Cities investment between (2023/24) and (2028/2029). These dates are subject to funding award.</p> <p>Deliver the following through the Metro Infrastructure Renewals programme:</p> <ul style="list-style-type: none"> • Completion of track renewals from Gateshead Stadium to Felling. • Completion of rail renewal in the Central Area Tunnels from the QEII Bridge to Gateshead Stadium. • By the end of March 2020 Nexus will have installed 30 route km of overhead wire as part of the Overhead Line Equipment Programme. Renewal is necessary due to age and asset condition. The programme has an end date of 2025 to complete all the renewals on the system. • Remedial work to Crossgate viaduct in South Shields Transport Interchange (including funding through Local Growth Fund). - completed? • Completion of Station refurbishment at Monkseaton, West Monkseaton, Cullercoats, Shiremoor, Palmersville, Benton and Longbenton. • Close out of the Radio system project. • Close out of the Rail Traffic Management System Project. • Renewal of critical point motors – replacing obsolete and difficult to maintain components. • Final commissioning of network wide multi-functional relays – giving enhanced protection in fault conditions. • Continued fleet investment – to improve reliability of current Metro Fleet. • Completion of South Shields Transport Interchange (funded through Local Growth Fund). • Substantial completion of the Nexus Training and Maintenance Skills Centre (including funding through Local Growth Fund).

Use transport to drive, innovation and business growth:

Continue to use transport as an enabler, links people to employment opportunities, generating economic growth and investment.

Continue to improve transport connections, making it quicker and easier to transport goods and freight, enabling the economy to grow.

Seek investment for the East Coast Mainline to provide the capacity and line speeds to meet existing and future requirements.

Submit the Transforming Cities Fund bid to ensure delivery of improved access to jobs, training and housing through investment in public transport and sustainable transport.

Submit the Future Mobility Zone proposal for investment to enable us to trial new forms of mobility services modes or models across the region. Future Mobility Zone funding would allow us to develop concepts which address travel demands.

Investment and Infrastructure

Activity	Key deliverables - between April 2019 and March 2020, we will:
<p>Continue to manage the already secured North East LEP funding effectively:</p>	<p>Programme managers to attend each North East LEP Investment Board and submit quarterly progress monitoring dashboards.</p>
	<p>Submit quarterly monitoring returns to Ministry of Housing, Communities and Local Government regarding the Local Growth Fund (LGF) and Enterprise Zones.</p>
	<p>Ensure that the Local Assurance Framework is adhered to when making funding decisions by maintaining the operational management structures and decision-making accountabilities within the North East LEP.</p>
	<p>Project sponsors to achieve the below LGF key performance indicators forecast outputs 2019/20.</p>
	<ul style="list-style-type: none"> • 1,000 gross jobs connected to direct employment site (164 to date). • 178 apprenticeship/traineeships opportunities created (22 to date). • 67 established / new businesses accommodated (local indicator) (12). • 69,623m2 commercial floorspace constructed (32,301). • 85m2 commercial floorspace refurbished (0.333). • 53ha area of site reclaimed, (re) developed or assembled (10.6 ha). • £92m follow on investment at site. • 0m2 new build training/learning floorspace. • 0 learners at NVQ Level 3 (8). • 442 business receiving non-financial support (19).
	<ul style="list-style-type: none"> • 206 business receiving financial support. • 0.4km total length of newly built roads (km). • 2.6km total length of resurfaced roads (0 to date). • 2.2km total length of new cycleways (0.3 to date). • 340 construction jobs (local indicator). • 100 LGF annual budget expenditure (33%). • 105 education establishments engaged (0). • 10,000 LGF social media campaign – numbers engaged (67,000). • 99% of LGF lifetime budget contracted. (97%).
	<p>Deliver a 12 month communications campaign to showcase progress on the latest LGF projects and the impact that completed LGF projects are having across the regional economy as well as increasing engagement with the projects themselves. The main objective of the campaign is to raise awareness of the North East LEP's role in allocating and managing the LGF with the aim of creating more and better jobs in the region. The campaign will deliver as a minimum, one comms story per month, two social media posts per month and increase visits to the LGF pages on the website by 10%.</p>
	<p>Monitor programme level risks via the Technical Officer Group.</p>
<p>The Enterprise Zone sites below will have come forward with funding proposals to allow for infrastructure and enabling works to be undertaken at:</p>	
<ul style="list-style-type: none"> • Royal Quays Enterprise Zone (North Tyneside). • North Bank of Tyne Enterprise Zone (Newcastle upon Tyne). • Holborn 2 Enterprise Zone (South Tyneside). 	
<p>Have significant infrastructure works underway or complete on four more Enterprise Zone sites, that will be ready to secure private sector investment at:</p>	
<ul style="list-style-type: none"> • Follingsby Max (Gateshead). • Jade Business Park (County Durham). • International Advanced Manufacturing Park (Sunderland and South Tyneside). • Northumberland Energy Park (Northumberland). 	
<p>Enterprise Zone sites will be home to more than 1,600 jobs with LEP investment, having been more than £80m, unlocking more than £130m of public sector investment.</p>	

Coordinate partners to develop a regional project pipeline based on spatial economic priorities:	Begin the development of a spatial statement and narrative for the North East with key partners.
	Develop a strategic project pipeline for the North East linked to the priorities of the Local Industrial Strategy and the spatial statement.
Secure additional investment in the North East:	Work with our partners to coordinate regional bid activity to secure funding for the region, as required.
	Prepare for any future funding throughout the year by developing a project pipeline including making preparations for the proposed UK Shared Prosperity Fund in 2021.
	Make preparations to maximise draw upon ESIF national reserve fund from 2020 onwards across the LEP area.
	Secure a commercial property fund model, by using the North East Investment Fund funding and procure a fund manager.
Increased access to finance for businesses to invest:	Work with the North East Fund Limited to maximise its investment potential for North East SMEs.
	Support North East Finance and North East Access to Finance to optimise use of legacy funding to support North East initiatives.

Strategy, policy, evidence and analysis

Activity	Key deliverables - between April 2019 and March 2020, we will:
Develop and publish a North East Local Industrial Strategy (LIS):	<p>Finalise the LIS evidence base and deliver our annual 'Our Economy' event in May 2019.</p> <hr/> <p>Complete an engagement programme with key stakeholders.</p> <hr/> <p>Develop a series of propositions for inclusion in the North East Local Industrial Strategy.</p> <hr/> <p>Co-produce the North East LIS with government and key partners.</p> <hr/> <p>Launch the LIS in accordance with the government's timetable.</p>
Influence public policy through collaboration:	<p>Continue collaborative working on Brexit through the North East Brexit Group. Continue to co-ordinate monitoring data to support preparations nationally and to support the group through key activity required in response to economic or governance changes.</p> <hr/> <p>Continue the work programme of the North East Economic Evidence Forum to:</p> <ul style="list-style-type: none"> • Advise the North East LEP on current research and evidence activities. • Identify opportunities for collaborative research across forum members. • Develop a communication strategy in 2019/2020 to consider how the group will engage with wider audiences through different channels including social media, blog posts, etc. <p>Build a North East LEP wide research programme to ensure that we continue to build our evidence base and take forward our commitment to build our capacity for being evidence led in our work.</p> <hr/> <p>Continue to facilitate the development of strategic approaches to the development of the Areas of Strategic Importance the Strategic Economic Plan.</p>
Continue to work collaboratively across the Northern Powerhouse region:	<p>Continue to work alongside colleagues across the 11 northern LEP's to promote northern growth, help raise our profile, attract investment and realise our economic potential.</p> <hr/> <p>Continue to take on a leading role in the region to help develop and coordinate economic analysis, promote collaborative action in key areas of shared interest and share our understanding of what works. We will also work on other economic geographies to progress action which can deliver priorities in the SEP and the LIS including the East Coast mainline.</p> <hr/> <p>Continue to proactively share our evaluation evidence and learning with relevant stakeholders including delivery partners and other LEP's; to support building knowledge and understanding of what works in economic development.</p> <hr/> <p>Continue our active engagement through meetings and events with the LEP Network. Sharing good practice through regular contact with network colleagues, engagement sessions and meetings.</p>

Governance

Activity	Key deliverables - between April 2019 and March 2020, we will:
Continue to implement the LEP Review recommendations:	Review the LEP constitution in line with the LEP review recommendations.
	Hold our first public Annual General Meeting.
	Continue to publish our strategic plans and documents online to ensure these are accessible to the wider public, communities and businesses.
	Maintain digital communications, which is central to our approach to stakeholder engagement.
	Publish the North East LEP Annual Delivery Plan following board approval in May 2019.
	Continue to ensure that the North East Assurance Framework remains a live document that is regularly updated to reflect ongoing updates and developments.
Continue the evaluation of the Strategic Economic Plan delivery:	<p>Continue to work with Steer Economic Development consultants delivering the external evaluation of the Strategic Economic Plan. During 2019/20 they will:</p> <ul style="list-style-type: none"> • Review the baseline report prepared in 2018 to reflect the structure of the updated North East Strategic Economic Plan. • Carry out the next phase of stakeholder consultations which will reflect on current North East LEP. • Undertake a series of mini project evaluations across the five programmes of delivery to supplement the evaluation evidence base. • Capture further Strategic Added Value data to build further understanding of the strategic impact of the North East LEP which can contribute to the overall assessment of economic impact of the North East Strategic Economic Plan.
	<p>To support this activity, we will:</p> <ul style="list-style-type: none"> • Formalise the process of capturing our Strategic Added Value. • Build on the individual programme recommendations set out in the Annual Report 2019. • Develop a project action plan that sets out the project level evaluations to ensure alignment with the overarching SEP evaluation, and work with programme teams to ensure that evaluation activities are embedded across all programmes. • Develop a communication plan for evaluation findings – both internally across projects and sharing with external partners.