

D2N2 Infrastructure Investment Board (IIB) Cover Sheet – December 2018

Agenda Item 4

Confidentiality Level	Restricted <input type="checkbox"/>	Controlled <input type="checkbox"/>	Public <input checked="" type="checkbox"/>
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Meeting and Date	D2N2 Infrastructure Investment Board – 20 th of December 2018		
Subject	D2N2 Programme Update		
Author	Sajeeda Rose	Total no of sheets (Excluding cover sheet)	31

Papers are provided for:	Approval <input checked="" type="checkbox"/>	Discussion <input type="checkbox"/>	Information <input type="checkbox"/>
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Summary and Recommendation(s)
<p>The Board are asked to note the progress report on the D2N2 LGF programme.</p> <p>The report highlights the current position on the programme and provides an update on each of the projects.</p>

D2N2 INFRASTRUCTURE INVESTMENT BOARD

December 2018 D2N2 Programme Update

Programme Overview

We have reviewed all the projects across the programme and identified any risks associated with delivering the agreed financial and output targets.

Accompanying this report are a number of tables that provide further details on all of the projects across the programme:

Annex A – Details of the Projects deemed to be High Risk

Annex B – Provides an update on progress of all approved or pre-compliance projects and includes a RAG rating.

Annex C – Provides an update on projects still awaiting full business case approval, highlighting key risks.

Annex D – Provides an update on outputs delivered to date by approved projects

Performance Update

The current programme forecast for 2018/19 is £52.13 Million against a target of £32.36M. The overspend takes into account funding carried forward from previous years which currently stands at £40M.

Good progress is being made with this year's spend with £23m of funding being delivered to projects so far and the LEP is confident that this year's allocation of funding will be not only spent but surpassed to utilise underspend from previous years.

Regular meetings are continuing to take place between LEP officers and project sponsors to ensure that delivery timescales are being kept to and ensuring that projects with financial allocations in 2018/19 are spending to profile.

Projects such as the NTU MTIF Centre and the Riverside Business Park have had issues to be resolved in their development phases and the LEP are working with the project sponsors to ensure that a final business case is delivered for both projects before the end of the financial year.

At the same time we are also looking at how other projects can be accelerated in terms of their delivery to offset any underspends that may arise.

High risk projects in the Local Growth Fund have been identified in Annex A alongside the mitigations that D2N2 will put in place to solve these, the remainder of the programme is RAG rated and included in Annex B.

In terms of projects with an Amber risk for this meeting they are the following three projects:

- Vison Centre Mansfield due to output delays.
- A46 Rushcliffe Phase 3 due to delays in bringing forward phase 4 as a result of finalising S106 agreements,

We continue to work with all the projects and will monitor the risks associated with delivery affecting the programme.

Output delivery has been monitored for Quarter 2 2018/19 and a full breakdown on a project by project basis is included in Annex D of this report. On a programme level, Job delivery is currently strong across the programme with 91% of all forecast jobs having been delivered thus far. Housing delivery is at 46% of the forecast target, most projects delivering housing targets are delivering in line with their expected profiles but the Newark Southern Link Road's missed targets provide a large proportion of this missed output target. A similar story is apparent for the learner target, 31% of learners have been achieved, the Chesterfield HLS project is delivering ahead of schedule currently but the issues around Vision University Centre create the missed output targets.

Annual Performance Review

Our Annual Performance Review with Government is scheduled to take place on January 15th 2019. This is the formal process by which the Government and each LEP meet annually: to discuss and review the contribution the LEP has made towards driving forward local economic growth; its governance and assurance processes; progress with delivery on key local growth programmes; priorities and challenges for the year ahead; and how it is focusing activities on strategy, branding, communications, allocation of funds, co-ordination and Advocacy.

We are required to produce a formal response in advance of the meeting on how we are progressing against each area and will work with our relevant partners and accountable bodies to prepare this. Following the review process we put into place an action plan to address each of the issues and actions from the review which was acknowledged and recognised by Government as demonstrating good progress at a follow up meeting in April 2018.

Sajeeda Rose

D2N2 Local Enterprise Partnership

Annex A – High Risk Projects

Projects at High Risk are:

Project	Why is this high risk?	Mitigation	LGF Investment	Action for IIB
Gedling Access Road Nottinghamshire County Council	The promoter has reported that the start date for commencement had previously slipped by 12 months due to delays in land being purchased through a Compulsory Purchase Order.	The promoter has provided an update to the IIB and has had approval for a Pre-Compliance Agreement. Work on a CPO is ongoing and the project promoter is currently awaiting any final objections should they be lodged. The promoter will have a greater indication of the potential challenges that have been lodged and subsequently the future timescales of the project in January 2019.	£10.8M	IIB have previously approved the pre-compliance request from the applicant. IIB are asked to note the progress and await the full business case due for review in 2019.
A61 Corridor and Whittington Moor Roundabout Derbyshire County Council	Delays in submitting the business case on the first phase of the programme in relation to Whittington Moor.	The promoter has provided previous updates to the IIB on progress and has had approval for a Pre-Compliance Agreement to support the development of the full corridor development. The project has been awaiting the conclusion of a consultation on the proposed improvements at Whittington Moor Roundabout. A number of objections have been raised to a proposed road closure which has delayed the scheme. A report on the options will be presented to the January IIB following a Derbyshire County Council cabinet decision on the 20 th of December.	£16.04M	IIB have received an update on the projects progress in July 2018. The IIB are asked to note the presentation and decide upon further options to progress the project.

Project	Why is this high risk?	Mitigation	LGF Investment	Action for IIB
Newark Southern Link Road Newark and Sherwood District Council	This has been put at high risk due to output targets being missed and uncertainty over match funding contributions for the completion of the road.	<p>The applicant made a submission to the Housing Infrastructure Fund which was not successful. Further funding alternatives are currently being worked on from the project sponsor. Meetings have been held with key stakeholders to come to a conclusion about potential funding solutions for the project. D2N2 has part funded an independent viability assessment to identify the best course of action for funding the full scheme.</p> <p>A further meeting with key partners is due to be held on the 11th of January 2019 to review the assessment and agree a solution.</p>	£7M	The LEP continue to meet with the project promoter alongside other partners. A full update on the project will be received by the IIB in Early 2019.

Annex B – Project Progress and Risk Rating

Below is a review of all LGF funded projects that have been either approved or with a pre-compliance agreement.

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>Infinity Park, Derby</p> <p>Infrastructure investment to unlock 4,500 jobs and 382 homes on the site.</p> <p>LGF Investment - £12.995m</p>	Derby City Council	<p>The initial infrastructure works on the site have been completed. Work is continuing on the Victory road realignment and the T12 Southern Spur road. Derby City Council and the site owners are continuing to market the site to potential occupiers with a number of live enquiries currently underway.</p> <p>The council have also signed a Collaboration Agreement along with D2N2 with AMRC to work towards developing a new facility on Infinity Park to locate a new facility for AMRC. In the meantime they have taken a lease at the i-hub.</p>	Key risk in relation to delay in output delivery, therefore outputs have now been re-profiled.	G
<p>Chesterfield Higher Level Skills Centre</p> <p>Conversion of the former St Helena's centre to create a centre for higher level educational programmes. To deliver 42 jobs and 1049 learners.</p> <p>LGF Value - £3.48m</p>	University of Derby	The project is complete and courses have begun. Monitoring is taking place of the outputs.	No Major risks are in place for the current project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
Vision University Centre, Mansfield Construction of a new facility to deliver further education courses and programmes at West Notts College. This delivers 1544 Learners. LGF Value - £2.61m	Vision West Notts College	West Notts College are currently going through a phase of transition in the hierarchy at the college. Following ongoing difficulties at the college there has now been a change to the senior management team and the discussion around output delivery will take place with the new management.	Partial delivery of outputs – D2N2 to meet with West Notts Deputy Principal to discuss the colleges future and output delivery	A
Bioscience Expansion, Nottingham Construction of a new facility in Nottingham to enable greater growth in the bioscience sector. The project will deliver 250 direct Jobs and 750 indirect. LGF Value - £6.5m	Nottingham City Council	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place.	No Major risks are in place for the current project.	G
The Spot, Derby Placemaking initiatives in Derby City Centre to regenerate The	Derby City Council	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place.	No Major risks are in place for the current project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
Spot area and promote the creation of 11 jobs. LGF Value - £0.71m				
Medicity, Boots Campus Nottingham Conversion of disused workspaces on the Boots EZ Campus to enable growth in MediCity businesses. This delivers 772 direct and indirect jobs. LGF Value - £0.74m	Medicity	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place. The project is exceeding expectations of output delivery	No Major risks are in place for the current project.	G
Ada Lovelace House, Kirkby in Ashfield Refurbishment of the old police station in Kirkby In Ashfield to create small business space. The project aims to create 9 Jobs. LGF Value - £0.14m	Ashfield District Council	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place. The project is exceeding expectations of output delivery.	No Major risks are in place for the current project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>Bulwell Market</p> <p>Placemaking works to the Bulwell Market area to encourage growth in Job numbers and market stalls. Delivering 30 new jobs.</p> <p>LGF Value - £0.1m</p>	Nottingham City Council	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place. Issues around data collection for monitoring have been sorted and the project can now accurately count job outputs.	The project remains slightly behind output profiles - The project sponsor is confident that the issue around data collection is resolved and the output targets will match the forecast in future quarters.	G
<p>Dakeyne Street, Nottingham</p> <p>Refurbishment of a disused building in the creative quarter of Nottingham to provide new office space, the project will create 2 Jobs</p> <p>LGF Value - £0.18m</p>	Nottingham City Council	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place.	No Major risks are in place for the current project.	G
<p>Nottingham Broadmarsh/ Southern Gateway</p> <p>Demolition and rebuilding of the Broadmarsh car park as well as pedestrianisation and</p>	Nottingham City Council	The demolition works to the old car park site are taking place and are currently nearing completion. Traffic re-routing has begun on the site and works continue to progress.	No major risks are in place for the current project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
Placemaking works to transform Nottingham's Southern Gateway. The project will deliver 10,615 Jobs. LGF Value – £10.3m				
Newark Southern Link Road Creation of a new link road between the A46 and A1 in Newark to facilitate growth in housing and employment. The project will deliver 3118 Jobs and 3250 Houses. LGF Value – £7m	Newark and Sherwood District Council	Construction works for the road continue to take place however there has been a large viability gap found for the completion of the road. Further details are provided in the high risk report at Annex A.	A large viability gap has been identified in order to complete the road in its entirety and therefore the project will currently not deliver its full outputs - Ongoing discussions with the applicant to explore options for further funding solutions.	R
Harworth Access Road, Bassetlaw Transport works to the A1 and A614 in Harworth to allow the delivery of 6596 Jobs and 855 Homes.	Nottinghamshire County Council	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place.	No Major risks are in place for the current project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
LGF Value – £1.1m				
<p>Nottingham Cycle City ambition package</p> <p>Creation of 4 new cycle corridors in Nottingham to improve the sustainable transport offer across the city and allow segregated cycling.</p> <p>LGF Value – £6.1m</p>	Nottingham City Council	The Cycle City package of works are nearing completion and full spend will be achieved before the end of the financial year.	No Major risks are in place for the current project.	G
<p>Becketwell, Derby</p> <p>Purchase of the former Debenhams site and demolition of the building to allow space for new development to create 142 Jobs and 99 Homes.</p> <p>LGF Value – £4m</p>	Derby City Council	Land purchases have been completed for the former Debenhams building. The Council has entered in to a development agreement with James Securities to take the project forward. Work will now progress to agree a preferred scheme and take it forward for planning.	The promoter has warned that the project may be late in delivering its final business case in line with the date set in the pre compliance funding agreement.	G
<p>Derby Cycling and Placemaking</p> <p>Placemaking and cycling works in Derby city centre to allow for the</p>	Derby City Council	Construction works are in progress on various phases of the project. Works will continue to progress and monitoring continues.	Unexpected works may affect LGF profiled spend – Derby City updated	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
rejuvenation of key thoroughfares and create 35 jobs. LGF Value – £1.65m			the funding profile through a change request at the July Meeting.	
Our City Our River, Derby A programme of flood defence works along the River Derwent in Derby to protect the city from flooding. The project will aid the creation of 8042 jobs and 1060 houses. LGF Value – £12m	Derby City Council	Construction on the various phases of the project are continuing and planning permissions for the works are being sought and granted. The project is continuing to spend to profile and job outputs are being delivered to a faster pace than expected.	Some match funding remains unidentified for the project – Derby City council are continuing to seek external match funding for the project.	G
Seymour Link Road, Markham Vale Construction of a new road to link the North of the Markham Vale site with the rest of the business park. The road allows for new business space and will create 1235 Jobs. LGF Value – £2.52m	Derbyshire County Council	Construction works have been completed and ongoing monitoring of the projects outputs is now taking place. Multiple employment units have been built on the sites adjacent to the road.	No major risks are in place for this project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
A57/A60 Junction, Worksop Junction improvements to the roundabout of the A57/A60 roundabout in Worksop which allows the creation of 6000 new jobs and 1752 Homes. LGF Value – £1.83m	Nottinghamshire County Council	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place.	No major risks are in place for this project.	G
Derbyshire Broadband Implementation of new broadband infrastructure throughout Derbyshire connecting businesses and homes to superfast broadband. This supports the delivery of 3000 jobs. LGF Value – £2.19m	Derbyshire County Council	Infrastructure works have been completed and ongoing monitoring of the projects outputs are now taking place.	No major risks are in place for this project.	G
Nottinghamshire Broadband Implementation of new broadband infrastructure	Nottinghamshire County Council	Infrastructure works have been completed and ongoing monitoring of the projects outputs are now taking place.	No major risks are in place for this project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
throughout Nottinghamshire connecting businesses and homes to superfast broadband. This supports the delivery of 388 jobs. LGF Value – £2.63m				
D2N2 Sustainable Travel Programme A collection of sustainable transport improvement works over the entirety of the D2N2 area. LGF Value – £5.8m	4 upper tier authorities	Derby – Phase 1 works are complete Derbyshire – Ilkeston and Chesterfield works have now both been completed Nottinghamshire – Works are continuing with the West Bridgford project and Newark/ Mansfield designs are complete. Nottingham – Project works are complete	No major risks are in place for this project.	G
A61 Corridor A programme of transport works along the A61 including the Whittington Moor Roundabout supporting the creation of 8,298	Derbyshire County Council	The project has completed the initial phase of sustainable transport improvements. Progress is being made towards the design, planning and delivery phases. Following a public consultation process the plans to deliver the Whittington Moor	Delays to the initial timeline for agreeing a business plan. DCC have established a project control board to oversee the Business case and	R

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
jobs and 6,670 homes in line with the HS2 strategy. LGF Value – £16.04m		Roundabout have been withdrawn and options are being assessed.	dates have been set for delivery.	
EZ Sustainable Transport Package, Nottingham The creation of a new foot/cycle bridge over the Midland Mainline connecting the Boots EZ Campus with the Nottingham Science Park EZ as well as sustainable transport works on the Boots site. LGF Value – £6m	Nottingham City Council	Commitment has been made for the construction of the pedestrian bridge over the Midland mainline which has now started. Cycle routes are continuing to progress and the Boots to Beeston route is due for completion in the autumn.	No major risks are in place for this project.	G
Southern Growth Corridor, Nottingham Creation of a new sustainable bus route through Nottingham City Centre linking Gedling with the Boots EZ site. LGF Value – £6.12m	Nottingham City Council	The large majority of the project has reached its completion. Phase 2 of the project with the Vale road Bus lane is now complete.	No major risks are in place for this project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>Gedling Access Road</p> <p>Creation of the new Gedling Access Road to allow for the creation of 1050 Homes and 22,500m² of commercial floorspace on the site.</p> <p>LGF Value – £10.8m</p>	Nottinghamshire County Council	<p>A pre compliance funding request has been granted to the project and legal arrangements for this are currently being put together. Nottinghamshire County Council are aiming to deliver a Final Business Case to the LEP in 2019 subject to the outcome of a public consultation process.</p> <p>Value for Money assessment of the project has been carried out before the delivery of the FBC. External assessors have confirmed the project represents good VFM.</p>	The Start date for the project has been delayed by 12 months due to complications with Compulsory Purchase Orders. Nottinghamshire have taken out pre compliance funding in the interim to progress with the project.	R
<p>A52 Wyvern, Derby</p> <p>A programme of transport improvements on the A52 and Wyvern/ Pride Park sites to allow for the creation of 3,300 new jobs.</p> <p>LGF Value – £6.72m</p>	Derby City Council	Works on the project have begun and junction changes have taken place to two roundabouts on the site. All land purchases have been completed to allow the project to progress. The programme continues to work to programme and the promoter sees no potential delays to construction.	Cost overruns have been identified which may impact the completion of the project. The applicant has identified funding to bridge the gap which was approved by the council.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>Tudor Cross, NE Derbyshire/Bolsover</p> <p>Remediation works to the former Coalite site in North East Derbyshire/ Bolsover. The project will deliver 1525 Jobs and 660 Homes.</p> <p>LGF Value – £5.8m</p>	Derbyshire County Council	Works on the remediation of the site are continuing to progress with large areas of the site being treated. The project sponsor are working with the Environment Agency to confirm the remediation is complete to the correct standards.	Possible changes to the outputs being delivered – A formal request will need to be delivered to the IIB to sanction any change to the outputs.	G
<p>Sutton Indoor Market, Sutton In Ashfield</p> <p>Regeneration of the Idlewells Indoor Market in Sutton in Ashfield, aiming to create 57 new jobs.</p> <p>LGF Value – £0.38m</p>	Ashfield District Council	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place.	No major risks are in place for this project.	G
<p>A46 Corridor, Rushcliffe</p> <p>A four phased programme across Rushcliffe borough to deliver new business units and homes. The</p>	Rushcliffe Borough Council	Phase 1 and 2 of the project have now been completed for the project and monitoring will continue to take place. The project is aiming to submit an Outline Business Case in Early December and a Final Business Case in March 2019.	Ongoing work is required to develop a fully Local Assurance Framework compliant project and ensure	A

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>project will create 2,183 jobs and 3000 homes.</p> <p>LGF Value – £6.25m</p>			the original outputs can be achieved.	
<p>Midland Mainline, Market Harborough</p> <p>Rerouting of the Midland Mainline at Market Harborough to straighten a length of the track to create journey time savings.</p> <p>LGF Value – £5m</p>	Leicestershire LEP/ Network Rail	Project works on the site are continuing to take place, Leicestershire LEP are acting as the accountable body for the project and have notified the project is running to programme.	No outstanding risks to the project at this point in time.	G
<p>Buxton Crescent</p> <p>Refurbishment of the Buxton Crescent building to create a new 5 star hotel in the peak district. The project will deliver 140 Jobs.</p> <p>LGF Value – £2m</p>	Derbyshire County Council	Works are continuing to progress on the Buxton Crescent site with an estimated completion in Summer 2019. An official ground breaking ceremony was held at the Crescent on the 6 th of November which D2N2 attended.	No outstanding risks to the project at this point in time.	G
Institute for Advanced Manufacturing, Nottingham	University of Nottingham	Construction works have been completed and ongoing monitoring of the projects outputs are now taking place.	No outstanding risks to the project at this point in time.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
Construction of a new research facility for Advanced Manufacturing on the University of Nottingham's Jubilee campus. The project aims to create 260 jobs. LGF Value – £5m				
Sherwood Visitor Centre, Edwinstowe Construction of a new Sherwood Visitor Centre to replace the old and outdated attraction. The project will create 29 Jobs and attract 350,000 visitors to the area per year. LGF Value – £0.5m	RSPB	The new visitor centre has completed the construction phase and is now open to the public. An official opening was attended by the LEP in September. Monitoring of outputs and overall expenditure of the project is now taking place.	Funding still remains outstanding for the projects third phase (old centre demolition) - Monitoring of the funding situation is taking place and the RSPB will provide fundraising updates.	G
Sherwood Energy Village, Ollerton Construction of new business space for small to medium business uses in a former	Coalfields Regeneration Trust	Construction of the business units have now been completed. The project is beginning to be monitored and the first set of outputs were received in Q2.	Construction has now been completed. Awaiting confirmation of delivery of key outputs once the	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
coalfield area. The project will create 38 jobs. LGF Value – £0.5m			facilities are open to businesses.	
Museum of Making, Derby Refurbishment of the Derby Silk Mill to create a new visitor attraction as well as community and business space. Delivering 141 jobs and 150,000 visitors per annum. LGF Value – £3.7m	Derby City Council	The project received Final Business Case approval at the December 2017 IIB. The project began construction in February 2018 and the works are anticipated to be completed in June 2020. The project is progressing to the same timelines as expected.	No outstanding risks to the project at this point in time.	G
N2 Town Centres, Nottinghamshire A programme of town centre improvement projects across Nottinghamshire to improve the town centres of the region. The project will create 665 Jobs. LGF Value – £7.63m	Nottinghamshire County Council	The initial projects from the programme have all submitted outline business case which are being externally assessed. A project board has now been set up as set out in the contract conditions. Two projects have been passed through the project board for	No outstanding risks to the project at this point in time.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>City Hub</p> <p>Development of a new purpose built college campus in the centre of Nottingham creating new and facilities for learners.</p> <p>The project will deliver 4835 learners and create 87 jobs.</p> <p>LGF Value - £30M</p>	Nottingham College	<p>A contract has now been approved with the applicant.</p> <p>Enabling works to clear the site have been completed and the main contractors have taken possession of the site are now on site with a view to complete for opening in September 2020.</p>	No outstanding risk as of yet, however with it being a large capital project there will be inherent risks around timing and delivery which we will continue to monitor.	G
<p>Nottingham Castle</p> <p>Refurbishment of the Nottingham Castle with a new purpose built Visitor centre</p> <p>This project will deliver 420 jobs</p> <p>LGF Value - £5M</p>	Nottingham City Council	<p>Legal contracts have all now been finalised with the city council.</p> <p>On site survey work will be undertaken over the next two months along with decant and asbestos removal. The site transferred to the contractor on 22 October 2018, with vacant occupation of the Ducal Palace to follow on three weeks later.</p> <p>The Castle site closed to the public on 2 July. The series of events organised for the last week of opening went well with excellent press coverage achieved by the project team.</p>	No outstanding risk as of yet, however with it being a large capital project on a complex site there will be inherent risks around timing and delivery which we will continue to monitor	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
		<p>Negotiations with the Operator have are now underway with a view to completing within the next two months.</p> <p>The Castle is due to open in July 2020.</p> <p>A ground breaking ceremony took place on the site on the 5th of November which D2N2 attended.</p>		

Annex C – Projects awaiting Full Business Case Approval

Project Name and Promoter	Business Case Submission Dates	LGF Funding amount	Key Risks	Next steps for Business case delivery
NTU MTIF Centre Nottingham Trent University	OBC Submitted and approved March 2019 IIB Final Business Case	£9.7m	The procurement phase of the project has been delayed due to cost overruns in the design process.	NTU are working on the design of the project to reduce the costs of the project. The project is on track to report to the March IIB with a FBC Submission.
Gedling Access Road Nottinghamshire County Council	OBC Submitted and Approved 2019 Final Business Case to IIB	£10.8m	The project is currently undertaking a CPO process for the final pieces of land associated with delivery.	The project sponsor is awaiting the results of a public consultation process to see whether the legal processes will go any further. The project will receive notification of this in December 2018 and therefore BC submission dates will be decided as a result of what further processes need to take place.
Becketwell Derby City Council	OBC Expected May 2019 FBC Expected March 2020	£8.12m	The project needs to attain all land pieces in the development area to help deliver the overall strategic vision.	DCC continue to negotiate with all adjacent landowners to gain control of the land pieces in the development area. Demolition to the former Debenhams building is to commence and allow the first phase of the redevelopment to take place. Once all pieces of land and planning permissions are in place for the development the project will

				deliver a Final Business Case to the IIB by March 2020.
A61 Corridor Derbyshire County Council	OBC Submitted and Approved Final Business Case expected September 2019	£16.04m	The Whittington Moor phase of the scheme will not go ahead following a public consultation and TRO process.	Pre compliance works for elements of the project are due to take place and accrue spend in the 2018/19 financial year. Discussions are regularly taking place between the promoter and the LEP and the project will bring an update to the January IIB.
Ashbourne Airfield Derbyshire County Council	OBC Submitted and Approved FBC Expected March 2019	£1m	An agreement between the landowners who will deliver the project is the key issue to be resolved.	Derbyshire County, Derbyshire Dales and the landowners continue to work in partnership with one and other to clarify the detailed design elements. Once the overall design has been adopted and finalised the project will progress to the Final Business Case stage and be presented to the IIB.
Castleward Derby City Council	OBC Submitted July 2018 FBC Expected 2019	£1.51m	The funding package for the new school to be developed on the site needs to be clarified.	Derby City Council will continue to resolve the match funding issue and find the match for the project. DCC are due to submit a pre compliance request for the partial demolition of one of the sites in Castleward to allow the development of new residential units.

Woodville-Swadlincote Regeneration Route Derbyshire County Council	OBC Expected February 2019 FBC Expected March 2019	£6.4m	The sponsor is currently reviewing the output delivery of the project and the overall impacts.	Planning permission for the link road has been granted and the subsequent phases for development are working through the planning processes. Derbyshire County Council are looking to progress the procurement route through cabinet in January 2019. CPO procedures are fully mobilised and the land assembly is ongoing.
Riverside Business Park Litton Property Group	OBC Submitted and Approved FBC March 2019 IIB submission	£3.35m	Delays have been encountered through the archaeology of the site as well as delays in the procurement process.	Litton Property Group are continuing to work with the local planning authority to resolve issues related with the sites heritage. Procurement processes are continuing and a Final Business Case will be delivered before the end of the Financial Year on a phased basis.
HS2 Strategic Sites	Pre Compliance Request Approved	£2.4m	The land purchase involved with the project has been delayed by the current landowners taking the project out to open auction.	Following the unsuccessful auction process from the current landowners of the Chesterfield Hotel, the project sponsor will now look to renegotiate a purchase with the site owners to facilitate the delivery of the project.
Derby Assembly Rooms	OBC Expected 19/20	£4.48m	Derby City Council have received the information and costings from	Cabinet approval will be sought for the project and following this dates

Derby City Council	FBC Expected 19/20		their feasibility studies for the site. The council will take a paper to cabinet with their preferred option in December.	for submission of the OBC and FBC will be agreed between the LEP and DCC.
Southern Gateway Nottingham City Council	OBC Submitted and Approved FBC December IIB submission	£15m	Delays to the projects procurement process have held up progress in BC delivery.	The project will bring a Final Business Case submission to the IIB in December 2018.

Annex D - Output Monitoring Quarter 2 2018/19

	Jobs Actual to Date	Jobs forecast to date	% achieved	Contract Jobs Target	Homes Actual to date	Homes forecast to date	Performance to date	Contract Homes Target	Learners Actual to date	Learners forecast to date	Performance to date	Contract Learners Target	RAG Rating
Harworth Access Road	0	428	0.00%	6596	160	60	266.67%	855					A
Dakeyne Street	6	0	100.00%	2									G
Bulwell Market	8	12	66.67%	30									A
Sherwood Visitor Centre	18	16.4	109.76%	133									G
Museum of Making, Silk Mill Derby	14	10	140.00%	141									G
Ada Lovelace House	11	1	1100.00%	9									G
Sutton Indoor Market	31	48	64.58%	57									A
Chesterfield Higher Level Skills Centre	34.16	25	136.64%	42					405	337	120.18%	1049	G
Derby Cycling and Placemaking	35	35	100.00%	35									G
Institute for Advanced Manufacturing	39.25	15	261.67%	260									G
A46 Corridor, Rushcliffe	67	46	145.65%	2944	442	180	245.56%	3470					G
Medicity	109	50	218.00%	772									G
Infinity Park Derby	105	95	110.53%	4500				382					G

	Jobs Actual to Date	Jobs forecast to date	% achieved	Contract Jobs Target	Homes Actual to date	Homes forecast to date	Performance to date	Contract Homes Target	Learners Actual to date	Learners forecast to date	Performance to date	Contract Learners Target	RAG Rating
Bioscience Expansion	275	210	130.95%	250									G
Seymour Link Road	337	145	232.41%	1235									G
A57/A60 Worksop	370	350	105.71%	6000	173	0		1753					G
Nottinghamshire Broadband	388	388	100.00%	388									G
Our City Our River	395	585	67.52%	8042	128	128	100.00%	1050					A
The Spot	0	10.6	0.00%	10.6									A
Nottingham Broadmarsh	0	0	0.00%	10615									G
Newark Southern Link Road	0	0	0.00%	3118	0	1650	0.00%	3150					R
Derbyshire Broadband	0	0	0.00%	3000									G
A52 Wyvern	0	0	0.00%	3300									G
Tudor Cross	0	0	0.00%	1525	0	0	0.00%	600					G
Buxton Crescent	0	0	0.00%	140									G
Sherwood Energy Village	0	0	0.00%	38									G
Nottingham City Hub	0	0		87					0	0		820	G
Vision University Centre									0	955	0.00%	1544	R
NTU MTIF Centre				626									G

	Jobs Actual to Date	Jobs forecast to date	% achieved	Contract Jobs Target	Homes Actual to date	Homes forecast to date	Performance to date	Contract Homes Target	Learners Actual to date	Learners forecast to date	Performance to date	Contract Learners Target	RAG Rating
Gedling Access Road					55	55	100.00%	1050					G
Becketwell				142				99					G
N2 Town Centres				560									G
A61 Corridor				9536				7761					G
Ashbourne Airfield				477				367					G
Woodville Swadlincote Regeneration Route				3100				300					G
Riverside Business Park				320									G
Vesuvius				493									G
HS2 Strategic Sites				500									G
New Assembly Rooms				170									G
Southern Gateway				600									G
Nottingham Castle				1950									G
Rail Research Innovation Centre												80	G
Technology Hub, Derby College				7								2500	G
													G
Projects awaiting contract and expected outputs													

	Jobs Actual to Date	Jobs forecast to date	% achieved	Contract Jobs Target	Homes Actual to date	Homes forecast to date	Performance to date	Contract Homes Target	Learners Actual to date	Learners forecast to date	Performance to date	Contract Learners Target	RAG Rating
Castleward													G
Transport projects with no Jobs, Homes or Learner Outputs													
Southern Growth Corridor	Outputs for the project are transport based.												G
Midland Mainline	Outputs for the project are transport based.												G
Enterprise Zone Sustainable Transport Package	Outputs for the project are transport based.												G
D2N2 Sustainable Travel Programme	Outputs for the project are transport based.												G
Cycle City Ambition Package Nottingham	Outputs for the project are transport based.												G

	Jobs Actual to Date	Jobs forecast to date	% achieved	Contract Jobs Target	Homes Actual to date	Homes forecast to date	Performance to date	Contract Homes Target	Learners Actual to date	Learners forecast to date	Performance to date	Contract Learners Target	RAG Rating
Totals	2242.41	2470	90.79%	71750.6	958	2073	46.21%	20837	405	1292	31.35%	5993	
Percentage achieved		90.79%		3.53%		46.21%		4.60%		31.35%		6.76%	