

Agenda Item 6

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

Confidentiality Level	Restricted <input type="checkbox"/>	Controlled <input type="checkbox"/>	Public <input checked="" type="checkbox"/>	Commercially sensitive <input type="checkbox"/>
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Meeting and Date	D2N2 Infrastructure Investment Board – 13 th of September 2018		
Subject	D2N2 Programme Update		
Author	Sajeeda Rose	Total no of sheets	32

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)

The Board are asked to note the progress report on the D2N2 LGF programme.

The report highlights the current position on the programme and provides an update on each of the projects.

D2N2 INFRASTRUCTURE INVESTMENT BOARD

13th September 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 £61.73 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 three projects approved at the last IIB meeting in July and a strong pipeline coming forward by the end of the calendar year.

Having met with a number of key projects in the last few weeks unsurprisingly with large capital projects there are a number of delays which may have an impact on the programme. For example both the MTIF and Southern Gateway projects have had issues through the procurement process which has meant that the final business case won't be ready for approval until later in the year. We are working with all the projects to understand the impact on delivery and spend which will be updated for the next meeting.

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

In terms of the risk assessments given the delays on the Southern Gateway and the level of LEP investment this has been flagged as a high risk.

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.

Change Requests

As we have previously reported any changes to approved projects now require formal approval of a change request. Since the last meeting we have had the following request that we are seeking a decision on:

Name of Project	Project Promoter	Change Request	Reason for Change and Impact	Recommendation
A46 Corridor Rushcliffe	Rushcliffe Borough Council	RBC have requested to move the £2.5m allocation for the 2018/19 financial year in to the 2019/20 and 2020/21 financial years.	Legal processes for the site are taking longer than anticipated and reserved matters have been delayed. A start on site is now expected in August 2019.	The D2N2 LEP recommends the IIB approve the change request and the budget for this year will be absorbed in future years. D2N2 will discuss with the promoter future profiling on an ongoing basis.

We also have a further change request for consideration from Derby City Council in relation to the Performance Venue and Becketwell which is a separate item on the agenda for discussion.

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	The promoter has reported that the start date for commencement has 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 has now started. Contractors have been appointed with pre-construction work due to commence in Autumn 2018. A full business case is due in October 2018 once the CPO process has concluded.	£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 review due for the October 2018 IIB.
A61 Corridor and Whittington Moor Roundabout	Delays in submitting the business case.	Business case submission dates have been agreed with the promoter and the LEP attend monthly Project board meetings to assess progress. An update was provided at the July IIB meeting along with a pre-compliance request which was approved by IIB. Good progress is being made across all 5 strands of the project including design, planning and land acquisition. Work is ongoing in relation to preparing a Traffic Regulation Order for the Whittington Moor Roundabout. A business case is	£16.04M	IIB have received an update on the projects progress in July 2018. IIB are asked to note the progress and continue to review progress towards full business case submission.

Project	Why is this high risk?	Mitigation	LGF Investment	Action for IIB
		likely to come forward by November 2018 at the latest.		
Newark Southern Link Road	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.	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. A meeting was held with all key partners on the 24 th of August to discuss future funding and a collaborative plan going forward. A new working group has been established between all key partners to progress the project and will meet at regular intervals until the issue has come to a conclusion.	£7M	IIB will be provided with a further update from the project before the end of the calendar year.
Southern Gateway	Ongoing delays in submitting the business case and the high level of spend therefore the impact on the programme as a result of the delay	Monthly meetings will be held between the LEP and the project sponsor until the submission of the Final Business Case – Expected December	£15M	IIB are asked to note the delay and agree a revised date for full business case approval no later than December 2018.

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	The project is complete and courses have begun. Monitoring is taking place of the outputs. Higher education programmes have begun at the college campus.	The project has only partially delivered the outputs forecast for the scheme – D2N2 has had an initial meeting with the college and has requested further information on the variance. This will be presented back to IIB.	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	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
Placemaking initiatives in Derby City Centre to regenerate The 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.	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
LGF Value - £0.14m				
<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
Nottingham Broadmarsh/ Southern Gateway	Nottingham City Council	The demolition works to the old car park site are taking place and are currently nearing completion. Traffic re-routing has	No major risks are in place for the current project.	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
Demolition and rebuilding of the Broadmarsh car park as well as pedestrianisation and Placemaking works to transform Nottingham's Southern Gateway. The project will deliver 11,770 Jobs. LGF Value – £10.3m		begun on the site and works continue to progress.		
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	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
delivery of 6596 Jobs and 855 Homes. LGF Value – £1.1m				
Nottingham Cycle City ambition package Creation of 4 new cycle corridors in Nottingham to improve the sustainable transport offer across the city and allow segregated cycling. LGF Value – £6.1m	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
Becketwell, Derby Purchase of the former Debenhams site and demolition of the building to allow space for new development to create 142 Jobs and 99 Homes. LGF Value – £4m	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

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>Derby Cycling and Placemaking</p> <p>Placemaking and cycling works in Derby city centre to allow for the rejuvenation of key thoroughfares and create 35 jobs.</p> <p>LGF Value – £1.65m</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 the funding profile through a change request at the July Meeting.	G
<p>Our City Our River, Derby</p> <p>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.</p> <p>LGF Value – £12m</p>	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
<p>Seymour Link Road, Markham Vale</p> <p>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</p>	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
business space and will create 1235 Jobs. LGF Value – £2.52m				
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

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>Nottinghamshire Broadband</p> <p>Implementation of new broadband infrastructure throughout Nottinghamshire connecting businesses and homes to superfast broadband. This supports the delivery of 388 jobs.</p> <p>LGF Value – £2.63m</p>	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
<p>D2N2 Sustainable Travel Programme</p> <p>A collection of sustainable transport improvement works over the entirety of the D2N2 area.</p> <p>LGF Value – £5.8m</p>	4 upper tier authorities	<p>Derby – Phase 1 works are complete</p> <p>Derbyshire – Ilkeston and Chesterfield works have now both been completed</p> <p>Nottinghamshire – Works are continuing with the West Bridgford project and Newark/ Mansfield designs are complete.</p> <p>Nottingham – Project works are complete</p>	No major risks are in place for this project.	G
A61 Corridor	Derbyshire County Council	The project has completed the initial phase of sustainable transport improvements. Progress is being made towards the	Delays to the initial timeline for agreeing a business plan. DCC	R

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>A programme of transport works along the A61 including the Whittington Moor Roundabout supporting the creation of 8,298 jobs and 6,670 homes in line with the HS2 strategy.</p> <p>LGF Value – £16.04m</p>		<p>design, planning and delivery phases with a view of getting a business case for the Whittington Moor roundabout ready to be submitted by November 2018.</p>	<p>have established a project control board to oversee the Business case and dates have been set for delivery.</p>	
<p>EZ Sustainable Transport Package, Nottingham</p> <p>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.</p> <p>LGF Value – £6m</p>	Nottingham City Council	<p>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.</p>	<p>No major risks are in place for this project.</p>	G
<p>Southern Growth Corridor, Nottingham</p> <p>Creation of a new sustainable bus route through Nottingham</p>	Nottingham City Council	<p>The large majority of the project has reached its completion. Phase 2 of the project with the Vale road Bus lane is now complete.</p>	<p>No major risks are in place for this project.</p>	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
City Centre linking Gedling with the Boots EZ site. LGF Value – £6.12m				
Gedling Access Road Creation of the new Gedling Access Road to allow for the creation of 1050 Homes and 22,500m ² of commercial floorspace on the site. LGF Value – £10.8m	Nottinghamshire County Council	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 by October 2018. 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.	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
A52 Wyvern, Derby A programme of transport improvements on the A52 and Wyvern/ Pride Park sites to allow for the creation of 3,300 new jobs.	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	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
LGF Value – £6.72m			which was approved by the council.	
<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
A46 Corridor, Rushcliffe	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	Ongoing work is required to develop a fully Local Assurance	A

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>A four phased programme across Rushcliffe borough to deliver new business units and homes. The project will create 2,183 jobs and 3000 homes.</p> <p>LGF Value – £6.25m</p>		<p>project promoter has delivered a change request for the IIB to consider for the future phases.</p>	<p>Framework compliant project and ensure the original outputs can be achieved.</p>	
<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>	<p>Leicestershire LEP/ Network Rail</p>	<p>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.</p>	<p>No outstanding risks to the project at this point in time.</p>	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>	<p>Derbyshire County Council</p>	<p>Works are continuing to progress on the Buxton Crescent site with an estimated completion in May 2019.</p>	<p>No outstanding risks to the project at this point in time.</p>	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
<p>Institute for Advanced Manufacturing, Nottingham</p> <p>Construction of a new research facility for Advanced Manufacturing on the University of Nottingham's Jubilee campus. The project aims to create 260 jobs.</p> <p>LGF Value – £5m</p>	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
<p>Sherwood Visitor Centre, Edwinstowe</p> <p>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.</p> <p>LGF Value – £0.5m</p>	RSPB	The new visitor centre has completed the construction phase and is now open to the public. An official opening is due to take place in early September.	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	Coalfields Regeneration Trust	Construction of the business units have now been completed. Details of the official	Construction has now been completed. Awaiting confirmation	G

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
Construction of new business space for small to medium business uses in a former coalfield area. The project will create 38 jobs. LGF Value – £0.5m		opening of the centre are awaited from the project sponsor.	of delivery of key outputs once the 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.	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.	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.	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
LGF Value – £7.63m		Early progress is being made with Arnold Market with the signing of a pre-compliance agreement to purchase the site before a full business case is put forward.		
<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 will transfer to the contractor on 22 October 2018, with vacant occupation of the Ducal Palace to follow on three weeks later.</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	

Project	Promoter	Current Status and Next steps	Key Risk and Mitigation	Risk Rating
		<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> <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>		

Annex C – Projects awaiting Full Business Case Approval

Project and Promoter	Outline Business Case	Final Business Case	18/19 Grant	19/20 – 20/21 Grant	Total	Key outstanding issues for full business case submission	Changes and Risks since the last IIB meeting
A61 Corridor: Derbyshire County Council	OBC Submitted	Expected November 2018	2,200,000	13,300,000	16,000,000	Awaiting Traffic Regulation Order before full scheme can commence.	This has remained the same with risks already highlighted
Gedling Access Road : Notts County Council	Approved May 2015	Expected October 2018	4,900,000	5,400,000	10,800,000	Awaiting completion of CPO and planning consent	This has remained the same with risks already highlighted
Becketwell: Derby City Council	Expected October 2018	Expected April 2019	1,000,000		4,000,000	Awaiting planning approval	The business submission date has been deferred due to the timeline required to achieve planning
A46 Corridor, Rushcliffe phase 3: Rushcliffe Borough Council	Approved March 16	Expected March 2019	3,250,000		6,250,000	Agreeing detailed scheme with developer	Anticipating a delay on the business case due to ongoing S106 negotiations

Project and Promoter	Outline Business Case	Final Business Case	18/19 Grant	19/20 – 20/21 Grant	Total	Key outstanding issues for full business case submission	Changes and Risks since the last IIB meeting
Ashbourne Airfield: Derbyshire County Council	Approved April 16	Expected January 2019		1,000,000	1,000,000	Detailed design, site negotiation's and planning consent	There has been a delay since the last meeting as the applicant are still in discussions with the landowners to finalise and agree a design
Castleward: Derby City Council	Received July 2018	Expected December 2019	690,000	820,000	1,510,000	Planning and procurement	Progress has been made in confirming the final scheme
Woodville – Swadlincote: Derbyshire County Council	Expected October 2018	Expected April 2019		6,400,000	6,400,000	Land acquisition and confirmation of outputs	No change at this point
Riverside Business Park: Litton Property Group	Received Nov 2017	Expected November 2018		3,900,000	3,900,000	Procurement of works	No change at this point
HS2 Strategic Sites: Various	Received Nov 2017	Expected 2020/21		2,400,000	2,400,000	Land acquisition and planning consent	Pre compliance request submitted

Project and Promoter	Outline Business Case	Final Business Case	18/19 Grant	19/20 – 20/21 Grant	Total	Key outstanding issues for full business case submission	Changes and Risks since the last IIB meeting
Derby Performance Venue: Derby City Council	Pre comp expected late 2018	Expected 19/20	1,880,000	6,720,000	8,600,000	Procurement and Planning consent	No change at this point
Southern Gateway: Nottingham City Council	Approved March 2018	Expected December 2018	5,000,000	10,000,000	15,000,000	Procurement	Delay on the submission of the business case due to procurement
NTU MTIF Centre: Nottingham Trent University	Approved	Due September 2018 – revised date TBC with promoter	4,300,000	4,400,000	8,700,000	Procurement	Delayed due to procurement process outcome

Annex D - Output Monitoring Quarter 1 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					Yellow
Dakeyne Street	4	0	100.00%	2									Green
Bulwell Market	8	10	80.00%	30									Green
Sherwood Visitor Centre	10	10	100.00%	133									Green
Museum of Making, Silk Mill Derby	10	10	100.00%	141									Green
Ada Lovelace House	11	1	100.00%	9									Green
Sutton Indoor Market	26	47	55.32%	57									Yellow

Chesterfield Higher Level Skills Centre	30.16	15	201.07%	42					284	105	270.48%	1049	
Derby Cycling and Placemaking	35	35	100.00%	35									
Institute for Advanced Manufacturing	39.25	15	261.67%	260									
A46 Corridor, Rushcliffe	67	46	145.65%	2944	382	100	382.00%	3470					
Medicity	85	15	566.67%	772									
Infinity Park Derby	105	95	110.53%	4500				382					
Bioscience Expansion	211	210	100.48%	250									

Seymour Link Road	337	145	232.41%	1235									
A57/A60 Worksop	370	350	105.71%	6000	173	0		1753					
Nottinghamshire Broadband	388	388	100.00%	388									
Our City Our River	395	585	67.52%	8042	128	128	100.00%	1050					
The Spot	0	10.6	0.00%	10.6									
Nottingham Broadmarsh	0	0	0.00%	10615									
Newark Southern Link Road	0	0	0.00%	3118	0	650	0.00%	3150					
Derbyshire Broadband	0	0	0.00%	3000									
A52 Wyvern	0	0	0.00%	3300									
Tudor Cross	0	0	0.00%	1525	0	0	0.00%	600					
Buxton Crescent	0	0	0.00%	140									

Sherwood Energy Village	0	0	0.00%	38									
Nottingham City Hub	0	0		87					0	0		4835	
Vision University Centre									213	394	54.06%	1544	
NTU MTIF Centre				626									
Gedling Access Road					25	25	100.00%	1050					
Becketwell				142				99					
N2 Town Centres				560									
A61 Corridor				9536				7761					
Ashbourne Airfield				477				367					
Woodville Swadlincote Regeneration Route				3100				300					

Riverside Business Park				320									
Vesuvius				900									
HS2 Strategic Sites				500									
Derby Performance Venue				170									
Southern Gateway				600									
Nottingham Castle				1950									
Rail Research Innovation Centre												80	
Technology Hub, Derby College				7								2500	
Projects awaiting contract and expected outputs													
Castleward													
Transport projects with no Jobs, Homes or Learner Outputs													

Southern Growth Corridor	Outputs for the project are transport based.												
Midland Mainline	Outputs for the project are transport based.												
Enterprise Zone Sustainable Transport Package	Outputs for the project are transport based.												
D2N2 Sustainable Travel Programme	Outputs for the project are transport based.												
Cycle City Ambition Package Nottingham	Outputs for the project are transport based.												
Totals	2131.4 1	2415.6	88.24%	72157. 6	868	963	90.13%	20837	497	499	99.60%	10008	
Percentage achieved		88.24 %		2.95%		90.13 %		4.17%		99.60 %		4.97%	