

D2N2 Infrastructure Investment Board (IIB) Cover Sheet – Date Agenda item 5

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Meeting and Date	D2N2 Infrastructure Investment Board – 30 th May 2019		
Subject	Quarter 4 Outputs Monitoring		
Author	S Wainwright	Total no of sheets (excluding cover sheet)	2

Papers are provided for:	Approval <input type="checkbox"/>	Discussion <input type="checkbox"/>	Information <input checked="" type="checkbox"/>
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Summary and Recommendation(s)
<p>This paper shows the output performance for quarter 4 2018/19.</p> <p>The IIB are asked to note this and consider the next steps in response to the low output figures.</p>

D2N2 INFRASTRUCTURE AND INVESTMENT BOARD (IIB)**30th May 2019****Quarter 4 Outputs Monitoring**

The table in appendix 1 shows the outputs performance for quarter 4 2018-19. The figures for this quarter show that the outputs achieved are behind the forecasted outputs to be achieved in Quarter 4. The slippage from the actuals against the forecast targets will have an impact on the overall performance of the programme and will need to be closely monitored going forward.

The overall summary of outputs is follows:

	Jobs	Homes	Learners
Q4 18/19	56%	11%	191%
Cumulative to date	79%	38%	41%

Some projects have been identified as slipping against their initial targets as set out in their final business case submission and will therefore need to reassess their delivery timescales and bring change requests to the Investment Board.

Punctuality of monitoring returns from project sponsors is causing difficulty in providing data on time to the Government. It is important that the deadlines are met to enable D2N2 to complete the Central Government monitoring return and also provide them with an update at their quarterly performance meetings with BEIS colleagues.

Sarah Wainwright

Derbyshire County Council-Accountable Body

Appendix 1

Project	Quarter 4 2018/19						Cumulative to date					
	Jobs		Homes		Learners		Jobs		Homes		Learners	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
A46 Corridor Employment Units							46	47	180	463		
A46 Cotgrave Town Centre							45	45				
A57/A60 Worksop	231	231					581	771	0	203		
Ada Lovelace House	3						4	11				
Bioscience Expansion, Nottingham		102					210	377				
Bulwell Market	2	3					16	18				
Chesterfield Higher Level Skills		2.2			47		25	39.36			337	452
Coalite	151						151	0				
Daykene St							1	6				
Derby Cycling and Placemaking							35	35				
Derbyshire Broadband	100	100					100	100				
Gedling Access Road			35	35					90	90		
Harworth	428	342	60	60			856	342	120	253		
Infinity Park	15	2					110	107				
Institute of Advanced Manufacturing		12					15	54.25				
Medicity	5	6					65	140				
Newark Southern Link Road			800	26			0	0	2450	54		
Nottinghamshire Broadband							388	388				
OCOR	760	54	200				1345	449	328	128		
Seymour Link	455	301					600	638				
Sherwood Energy Village		25					0	35				
Sherwood Visitor Centre							16.4	18				
Sutton Indoor Market		24					49	60				
Technology Hub	5	5			79	104	5	5			79	104
The Silk Mill							10	14				
The Spot							10.6	11				
Vision University											955	
	2155	1209.2	1095	121	79	151	4684	3710.61	3168	1191	1371	556