

# Operational Plan 2017/18

D2N2 Local Enterprise Partnership

*The UK's Most Inspirational Postcode*



Chairman: Peter Richardson

The Local Enterprise Partnership for Derby, Derbyshire, Nottingham and Nottinghamshire  
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## Operational Plan 2017/18

### D2N2 Local Enterprise Partnership

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## D2N2 – The UK’s Most Inspirational Postcode

The D2N2 LEP covers all of Derby and Derbyshire, Nottingham and Nottinghamshire.

Over the next 12 months we will:

- Carry out a Board led review to set out our 3 year plan
- Develop a partnering agreement to progress Boots EZ development on the Nottingham Enterprise Zone
- Develop an HS2 East Midlands Delivery Vehicle to deliver an agreed HS2 Growth Strategy
- Develop in partnership between the Skills Commission and the D2N2 joint committee an ‘end to end’ implementation plan including overseeing to actions agreed as part of the Joint Area Review
- Fully spend 17/18 D2N2 Growth Deal allocation whilst meeting and surpassing the requirements of the (updated) Local Assurance Framework 2016
- Establish a new delivery mechanism for Growing Places Funding
- Develop a D2N2 plan to accelerate housing delivery
- Progress a D2N2 Infrastructure Plan
- Further accelerate ESIF programme commissioning to maximise our spending against our allocation
- Refresh our Strategic Economic Plan
- Develop revised Scrutiny arrangements working with the D2N2 joint committee

## What progress have we made to date?

Our Strategic Economic Plan sets out how we will deliver our vision for a more prosperous, better connected, increasingly resilient and competitive economy. The Strategic Economic Plan has five key objectives:

1. To deliver 55,000 (largely private sector) additional jobs by 2023
2. To support delivery of 77,000 new homes by 2023
3. To achieve a step change in skills
4. To increase in the business base by 30%
5. To share the benefits of growth across all communities

Since 2013, there are 71,800 more private sector people in employment; 11,900 new businesses and 14,830 new homes.

	2013	2014	2015	2016	Net progress	
					2013-2015	2013-2016
<b>Private sector jobs (APS, Sep)</b>	733,700	751,900	772,700	805,500	39,000	71,800
<b>% of private sector jobs</b>	76.3%	75.8%	76.1%	77.1%	-0.2%	0.8%
<b>Private sector jobs (BRES, Jan)</b>	717,515	738,318	767,795		50,280	
<b>Businesses (private sector)</b>	59,630	61,780	67,405	71,530	7,775	11,900
<b>Growth in number of businesses compared to the UK</b>		-0.8%	0.9%	1.8%	2.1%	
<b>GVA per hour worked (£)</b>	27.46	28.17	27.62		0.17	
<b>Productivity (% of UK)</b>	90%	90%	87%		-3%	
<b>Dwellings completed</b>	3,530	3,320	3,540	4,440	10,390	14,830

**Sources:**

*Private sector jobs extracted from the annual population survey (APS), Business Register and Employment Survey (BRES)*

*Businesses: ONS, UK Business counts, private sector businesses*

*Productivity: ONS, GVA per hour worked*

*Dwellings completed: ONS, Housebuilding: permanent dwellings completed (P2 returns from local authorities, National House-Building Council (NHBC), Approved inspector data returns)*

Through direct LEP interventions and projects we have so far created, 2330 jobs, trained 6526 people, supported 3500 businesses including creating 39 new ones and secured 328 new homes. This business plan sets out the Local Growth Fund targets in Appendix 1.

We are making progress on jobs, business growth and developing our innovation ecosystem but are behind on skills and housing, although it is fair to say that generally we are yet to see the direct benefit of LEP funding/interventions in all areas and skills - largely through ESF - has even yet to fully contract..

We have clear plans for infrastructure investment through the emerging Funding Infrastructure Investment in Notts and Derbys (FIIND) pipeline; for innovation through the Time to Innovate Plan being delivered largely through ERDF programmes; for business support – the Growth Hub and Access to Finance through the Midlands Engine Investment Fund; we have recently refreshed the Skills Strategy - but without devolution the LEP itself has limited levers to make a real difference; but we do not even real challenges for housing. In our commitment to a more balanced local economy that benefits all we have developed, with support from the Social inclusion Advisory Group, the D2N2 Social Inclusion

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Framework and are progressing this work through additional resources and have following the National Audit Officer report, strengthened our transparency, revised our Assurance Framework but need to put in place better scrutiny.

Each year, the LEP publishes its state of the economy report which confirmed:

- GVA growth that has slightly outpaced the national average, and has been faster than that recorded in any other core city LEP area;
- An employment rate that now exceeds the pre-recession peak, with nearly 990,000 D2N2 residents of working age in employment, an increase of nearly 60,000 over the past four years;
- A narrowing of the gap in skills levels between D2N2 and the England average, with the proportion of the working age population with no qualifications no longer above the national average

As the UK's fastest growing core city LEP, the D2N2 economy continues to perform strongly helping rebalance the UK Economy by delivering high quality private sector jobs to implement the Government's emerging Industrial Strategy and Productivity Plan as an integral part of the Midlands Engine and Northern Powerhouse.

## The D2N2 Strategic Economic Plan

D2N2 competes in a global economy – our competitors are worldwide and the market is constantly providing new opportunities for Derbyshire and Nottinghamshire businesses to grow.

D2N2 is the fifth largest LEP and has the ambition to match.

This D2N2 Strategic Economic Plan, published in July 2014 -

[http://www.d2n2lep.org/write/Documents/D2N2\\_SEP\\_March\\_31st.pdf](http://www.d2n2lep.org/write/Documents/D2N2_SEP_March_31st.pdf) - is distinctive and place focused, supporting not only iconic D2N2 businesses, like Rolls Royce, Walgreens Boots Alliance, Toyota, Speedo, British Sugar, Capital One and Bombardier but also our small and medium sized business and start-ups to grow faster, access finance, innovate and export.

Implementing the key priorities of the SEP will not only accelerate the rebalancing of our economy and the creation of new private sector jobs, new business and homes but these benefits will be shared across our communities, increasing productivity and raising living standards making D2N2 an even better place to live, work and invest.

This business plan is **strategic** – providing sustainable jobs to meet the challenges of the future; **tactical** – targeting our distinctiveness through our competitive advantages and **prioritised** – identifying clearly the key priorities for 17/18 in the context of a broad pipeline of activity which will be developed with Government and local stakeholders.

Local communities should be the beneficiaries of local growth with increasing local control over the public revenues raised from growth is a key goal

Finally, the LEP partnership and D2N2 Strategic Economic Plan bring together the leadership, know-how and drive of the private sector with the local knowledge, ethos and accountability of the public sector, Higher Education, Further Education and the Voluntary and Community Sector. As such it is a shared plan of action, with clear priorities, which we are delighted to commend to government and to the many and diverse communities of Derby, Derbyshire, Nottingham and Nottinghamshire.

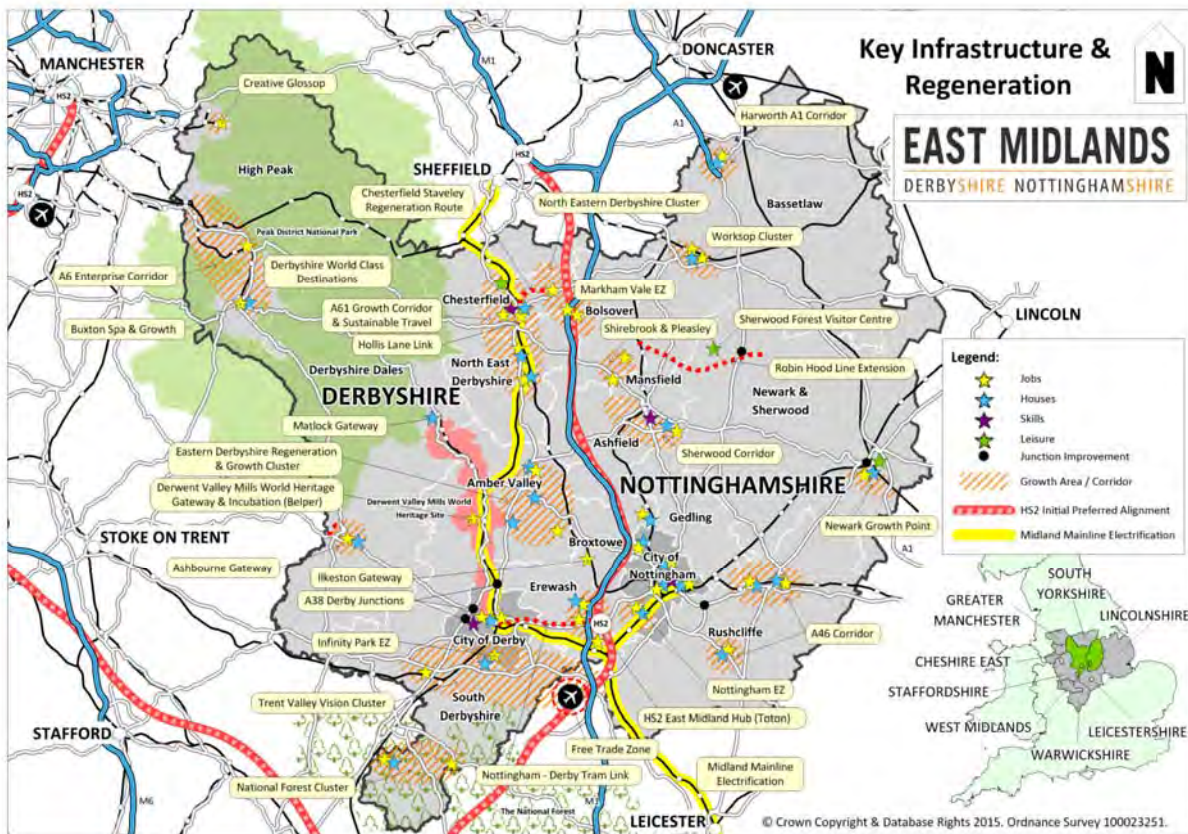
## What is this document for?

This document sets out what the D2N2 Local Enterprise Partnership will deliver over the next 12 months in the context of an emerging 3 year plan – to be developed as part of an internal review – with the Plan then running until the expected end of the Parliament (2020).'

Over the past 2 years, we have moved quickly from strategy and planning to implementation and delivery and are now on the ground delivering projects and programmes which will help our businesses and communities both urban and rural,

provide the right infrastructure for growth and help our communities and young people into long term sustainable employment.

We have performed well as a Local Enterprise Partnership and we will continue working tirelessly to achieve our vision of a more prosperous, better connected, increasingly resilient and competitive economy, creating 55,000 additional jobs by 2023.



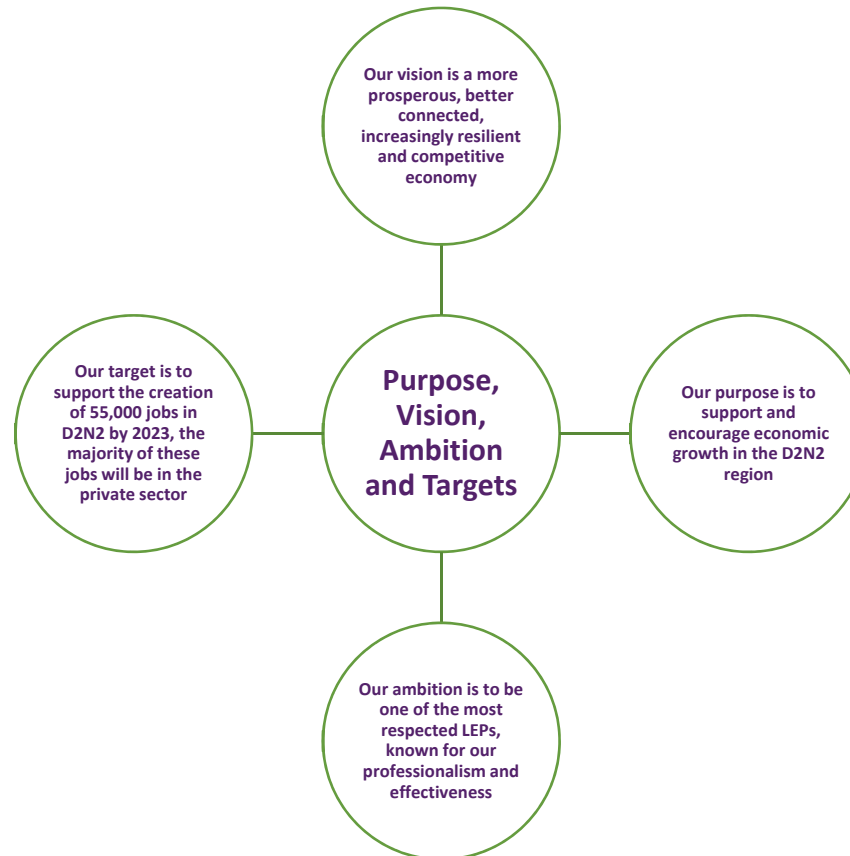
### About the D2N2 Local Enterprise Partnership

Established in 2011, the D2N2 LEP is a non-incorporated partnership made up of organisations from public, private and voluntary sector who want to have a positive impact on the future growth of our local economy. It is supported by a small team of staff who also commission projects and activity.



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## The D2N2 Partnership





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## Values /Principles

In July 2013, the LEP Board adopted 3 key underlying values

**Evidence based** – Clear actions based on evidence; strong/robust market intelligence and insight

**Adding Value** – strategic; not duplicating; working in partnership; innovative

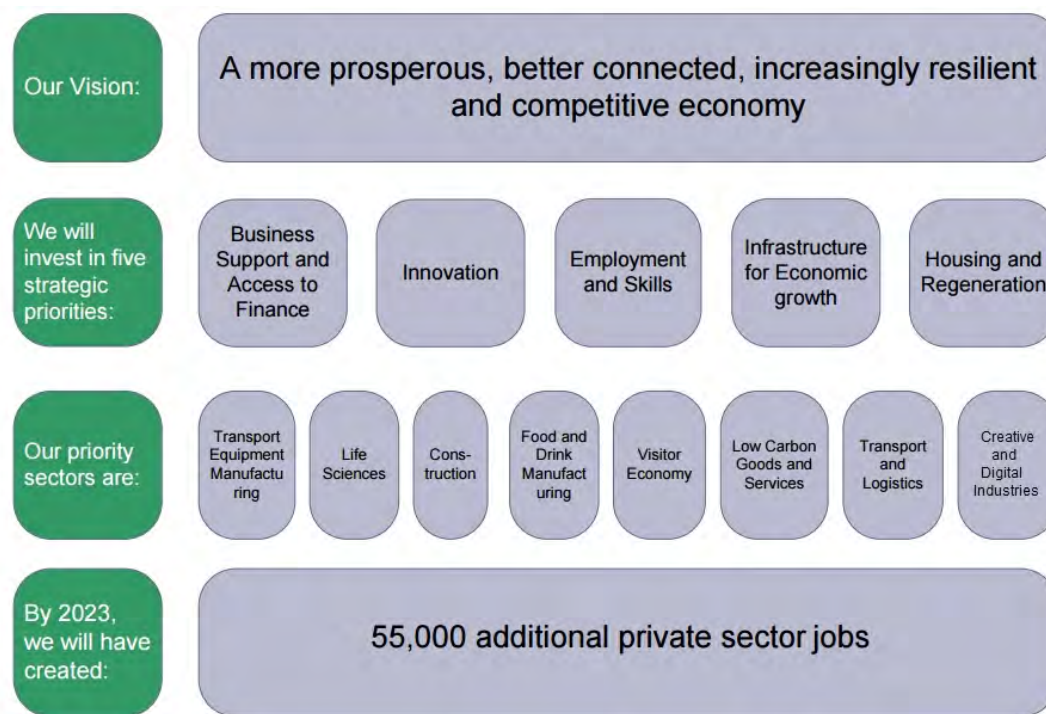
**Inspirational and Excellence** - Action orientated; good quality, timely management information

### Achieving our vision

Our Strategic Economic Plan sets out how we will deliver our vision for a more prosperous, better connected, increasingly resilient and competitive economy. The Strategic Economic Plan has five key objectives:

- To deliver 55,000 (largely private sector jobs by 2023
- To support delivery of 77,000 new homes by 2023
- To achieve a step change in skills
- To increase in the business base 30%
- To share the benefits of growth across all communities

These objectives are considered annually, through our State of the Economy dashboard and report - <http://www.d2n2lep.org/growth/research> - and are delivered through the 5 key pillars set out in the Strategic Economic Plan





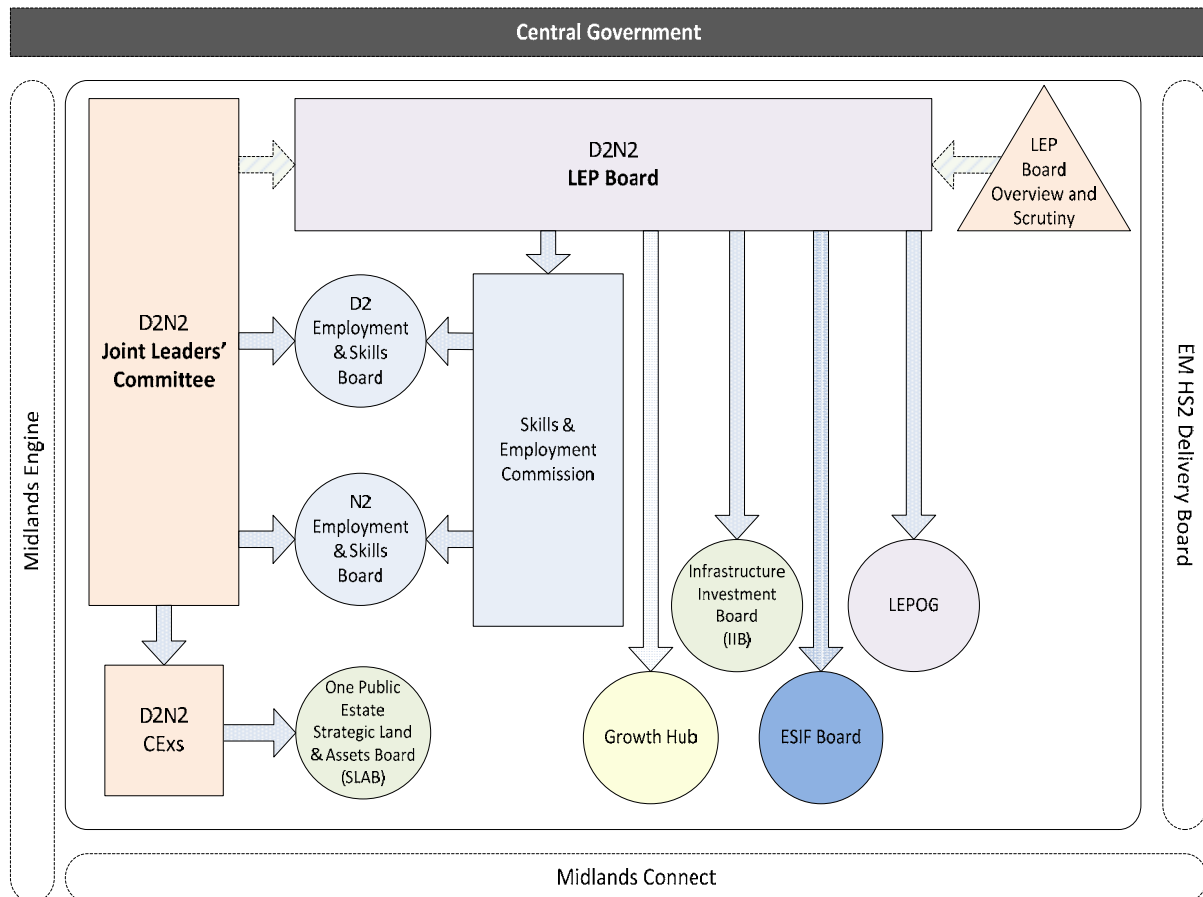
## Achieving our Strategic Economic Plan: Our resources and assets

### Our Partnership

- **LEP Board:** Chaired by Peter Richardson
- **Infrastructure and Investment Board:** chaired by Councillor Anne Western
- **Skills Commission:** chaired by Melanie Ulllyatt
- **Enterprise Zone Group:** chaired by Peter Gadsby
- **European Structural and Investment Funds Sub-committee:** Chaired by Peter Richardson
- **HS2 Programme Board :** chaired by Councillor Jon Collins
- **Growth Hub Board:** chaired by David Williams

### Leadership, Accountability and Governance

Following, the lack of progress on devolution, the LEP has developed an updated Governance framework





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Moreover, the financial sustainability of LEPs is currently dependent on Government and local contributions, particularly as the Nottingham and Derby Enterprise Zone has not yet brought forward the envisaged level of business rate uplift, part of which was originally intended to support LEP core costs. Therefore without devolution, the LEP will need to continue to be funded from Government and local contributors for at least the next 3 years to retain the current level of overhead.

Following the stalling of Devolution, the 19 D2N2 Local Authorities, have agreed to establish a single D2N2 Joint Committee increasing both accountability and scrutiny through elected members.

In January 2017, the D2N2 Board agreed a series of actions to improve transparency, scrutiny and accountability following the NAO report and subsequent recommendation and changes to the Assurance Framework. These have been implemented and confirmed by our Accountable Body (S151 Officer – Derbyshire County Council).

## Key influences and challenges for 2017/18

The referendum decision to leave the EU and the subsequent change in style and substance of the Government means that whilst the objectives of the Local Enterprise Partnership remain broadly similar, and the 5 key pillars are likely to be retained - we are reviewing our Strategic Economic Plan particularly in the context of driving productivity, increasing inclusivity (that all communities share the benefits of growth) and to support delivery of the emerging Industrial Strategy, the Housing White Paper and Midlands Engine.

Moreover, we are looking to achieve this within the same funding and resource base of the last 2 years.

## How do we manage the challenges ahead?

1. Strategic Leadership and Advocacy
2. Business engagement and communications
3. Delivering key strategies
4. Delivering our Programmes
5. High performing organisation

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## 1. Strategic Leadership and Advocacy

We will be influencing the national agenda on the things that matter most to our area. We believe we are uniquely placed to add value on the Government's priorities such as addressing the skills gap, making effective infrastructure investments to support economic growth and delivering sufficient houses and business space to support the economy. We will sustain our national profile, work closer with local businesses and business support organisations and increase awareness of investment opportunities that D2N2 LEP offers including working across sectors and partners to develop a more inclusive economic model for D2N2.

### Priorities in 2017/18

Influence and contribute to the debate and delivery at a national level on:

1. Industrial Strategy
2. Preparing for Brexit
3. The opportunities to increase housing and regeneration in our area, based on informed engagement with senior business figures in our region and the Housing White Paper
4. Developing the Midlands Engine including putting the case for greater investment in first class transport and infrastructure for our region; including strong engagement in road and rail infrastructure decisions.



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What we will do	Lead	Measured by	Funded by
<p>Use the knowledge of our board and partners to engage with government on unlocking growth at local level, supporting local authorities and contribute fully to ongoing devolution discussions. Our contribution to the debate will be firmly rooted in our experience in delivering our local strategies for transport, infrastructure, skills and business competitiveness, innovation and our understanding of what the economy and business needs.</p>	<p><b>Board, Chair and CEO</b></p>	<p><b>Publication of Midlands Engine Strategy</b></p> <p><b>Successful LGF3 and Growth Hub settlements</b></p> <p><b>Effective response and contribution to Industrial Strategy</b></p> <p><b>Direct engagement with CLG on Housing White Paper and accelerating local delivery</b></p>	<p><b>Core</b></p>

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## 2. Business Engagement and Communications

We will increase our engagement with as wide a range of businesses as possible. Our effectiveness in unlocking growth will depend on our ability to understand what businesses want and to communicate their views. We will use high-quality, in-house communications to get our messages across, for example, by revamping our website and further increasing our social media presence.

To increase our effectiveness and make sure we are focussing on the things that will make a real difference to our economy, we intend to engage with the businesses in our region, articulating their views and putting our weight behind their key concerns. We aim to have a dialogue with as wide a range of businesses as possible and the organisations that represent them. This will be reinforced by our investment in high-quality communications.

### Priorities in 2017/18

1. Engage more effectively with the business community on the basis of a clear strategy to understand their key concerns and their views on how to stimulate growth.
2. Board members to hold a series of meetings with key companies and support organisations in the D2N2 area.
3. Continue to develop our website, media presence and our marketing collateral to reflect our ambition
4. Hold our AGM and publish our Annual Review



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What we will do	Lead	Measured by	Funded by
<p>Implement our strategy for engaging with our large and growing business population of over 70000 registered businesses, 90% of which are small and have fewer than 10 employees. Reaching out to such a varied audience is a challenge, but is essential if we are to speak with authority on their behalf.</p> <p>Segment our businesses carefully and develop key messages for each, making sure that there is a benefit to them in engaging with us.</p> <p>Listen carefully to what businesses say and develop a sound understanding of the key issues from their business perspective.</p> <p>Engage with them using a variety of mechanisms including networks, forums, conferences and events, surveys, on-line communications, newsletters and social media.</p> <p>Our communications strategy will underpin our engagement with businesses as well as raising our profile nationally. To do this effectively, we employ a full-time professional communications manager. We will also be using our board members to a much greater extent to act as advocates to the business community.</p> <p>We will use web-based communications and social media as well as getting out and talking to as wide a range of businesses and stakeholders as possible. We will develop feedback mechanisms so that we know how others view our progress and where the areas for improvement are.</p>	<p><b>CEO/AP</b></p> <p><b>Growth Hub</b></p> <p><b>CEO</b></p> <p><b>Comms</b></p>	<p><b>Revised Business Engagement Plan</b></p> <p><b>Meet Comms Plan targets</b></p>	<p><b>Core</b></p> <p><b>Core</b></p>

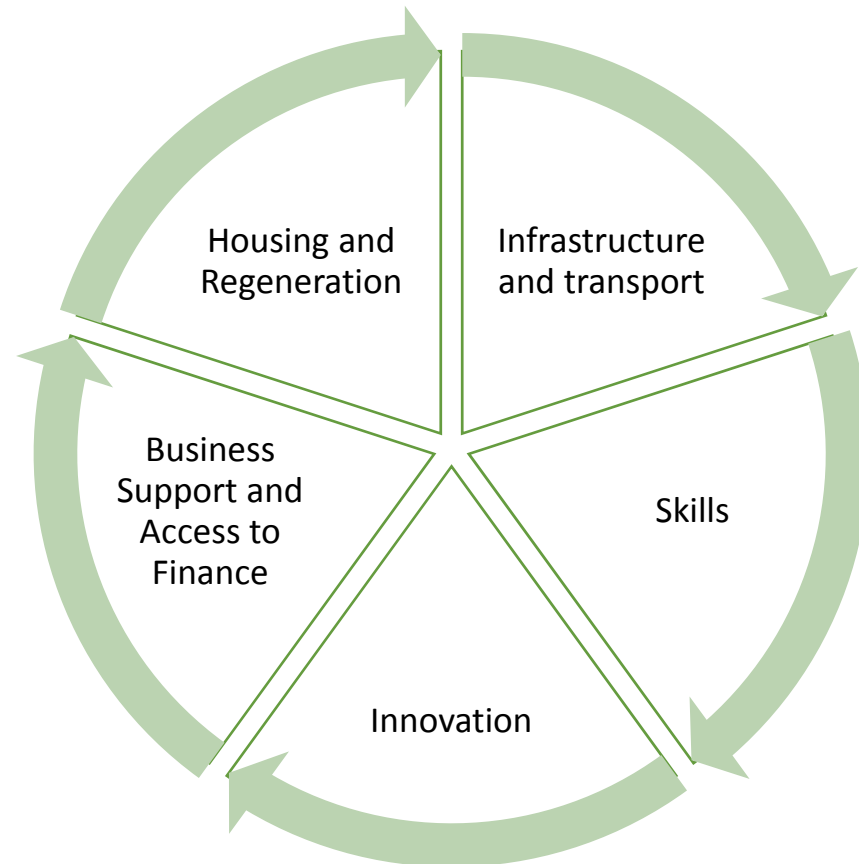
### 3. Delivering our Key Strategies

Through our committees/working groups, we will deliver the goals in our Strategic Economic Plan, leading thinking and implementing strategies in five key areas (see right).

Our objective is to achieve the goals in our Strategic Economic Plan and the individual strategies for Infrastructure, Skills, Innovation, Business Support and Access to Finance, Housing and Regeneration to support economic growth in our region. This work is led by our sub-committees, chaired by Board Members and comprising of partners and businesses.

#### Priorities in 2017/18.

1. Refresh the SEP
2. Deliver a D2N2 wide Strategic Infrastructure Plan
3. Refresh the skills strategy and develop an implementation plan
4. Develop a housing strategy and review any other strategy to better reflect our priorities.
5. Agree the HS2 Growth Strategy





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What we will do	Lead	Measured by	Funded by
Refresh our Strategic Economic Plan	MW	Meet SEP refresh timetable	Core
Strengthen our committees as required revising their terms of reference and reviewing membership where necessary	Board	Internal Review – published July 2017	
Review and refresh the Skills Strategy and implement the recommendations of the Area based Review, including developing a stronger skills implementation plan	SC		



## 4. Delivering LEP Programmes

As well as successfully delivering the 33 projects from Rounds 1 and 2 of the Local Growth Fund, we will need to deliver LGF Round 3.

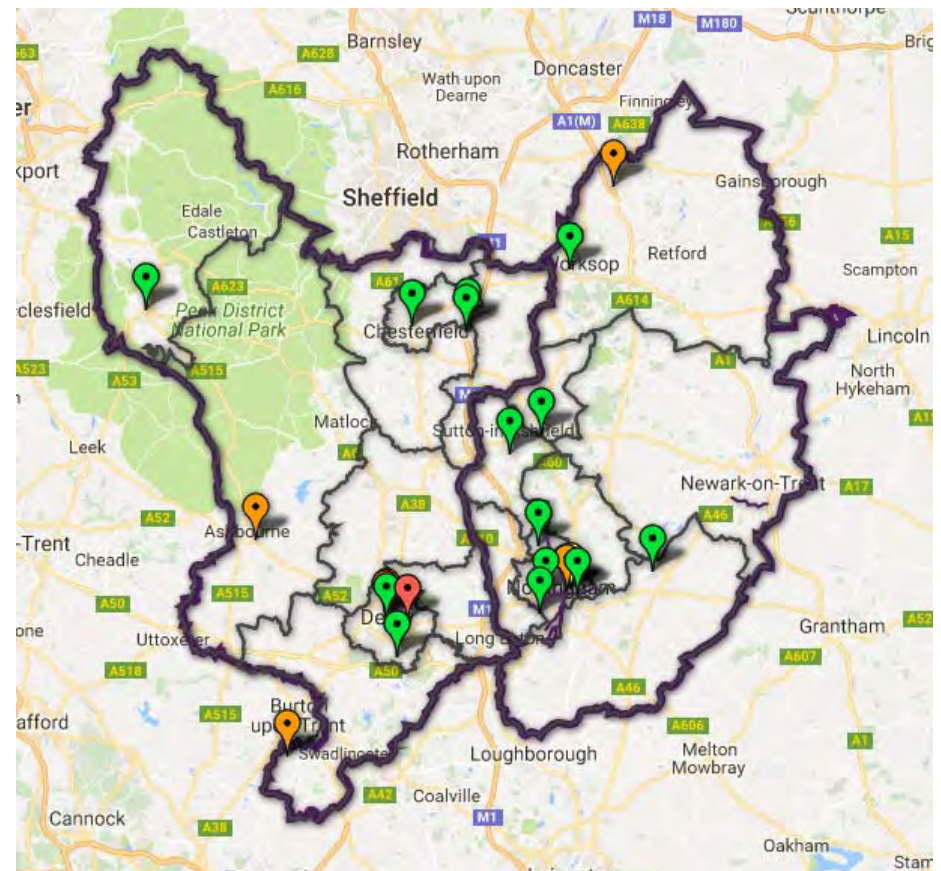
We will showcase the value of investment in our area, focusing on projects which will have the potential to transform the region. We will make faster progress on our European Structural and Investment Funds Strategy to provide revenue funding for business support and skills. We will review the delivery mechanism for our Growing Places programmes and continue to invest to make the Nottingham and Derby Enterprise Zone a reality, including starting on site at Nottingham Science Park. We will develop robust assurance and project management systems, and strengthen our team to ensure that we meet the standards necessary for the effective administration of public money.

We have a portfolio of 33 capital projects funded by the Local Growth Fund, as well as projects supported by the Growing Places Fund, the Nottingham and Derby Enterprise Zone, significant European Structural and Investment Funds and the Growth Hub.

Local Growth Fund Round 3 is likely to result in a further increase in our project management task.

### Priorities in 2017/18

1. Implement an updated robust assurance framework to support effective project management.
2. Implement LGF Round 3 and progress all the current Local Growth Fund schemes through the pipeline from business case to funding agreement and delivery as soon as possible, ensure targets and drawdown are achieved.
3. Through increased local capacity, review the current Growing Places Fund Delivery Mechanism and progress the Nottingham and Derby Enterprise Zone projects as quickly and effectively as possible.
4. Work with the Managing Authorities to increase the speed of delivery, develop calls for projects and the project pipeline to deliver our ESIF Strategy and spend our allocation.





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<p>The D2N2 Local Growth Fund is delivered through out Infrastructure and Investment Board delivered in accordance with the D2N2 Local Assurance Framework to ensure transparency and accountability and the effective use of public money. During 17/18, we will consult partners on the how to improve accountability and particularly scrutiny and we will appoint a Capital Project Manager whose main role will be to manage LGF delivery and other capital programmes.</p>	<b>Capital Projects</b>	<b>Appointed</b>	<b>CORE, LGF recharge</b>
<p>We will continue to drive progress on the projects from Rounds 1 and 2 of the Local Growth Fund and implement the next round of major projects in LGF Round 3.</p>	<b>IIB</b>	<b>LGF Performance targets</b>	
<p>We will review our delivery mechanism for Growing Places Fund and progress the EZ and Growth Hub projects as quickly as possible, that outputs are achieved and that the money is spent on time and to budget.</p>	<b>Capital Projects</b>	<b>Revised GPF Delivery Framework</b>	
<p>Identify key interventions such as new projects where there are market failures. In some cases, such as the Growth Hub and Enterprise Advisors, we provide direct services and are funded by Government to do so.</p>	<b>CEO/Exec ESIF team</b>	<b>Programme Commissioning accelerated</b>	
<p>We are accelerating the implementation of our European Structural and Investment Funds Strategy to provide business support, skills development and employment and we will evaluate their impact and contribution towards our objectives</p>			

## 5. High Performing Organisation

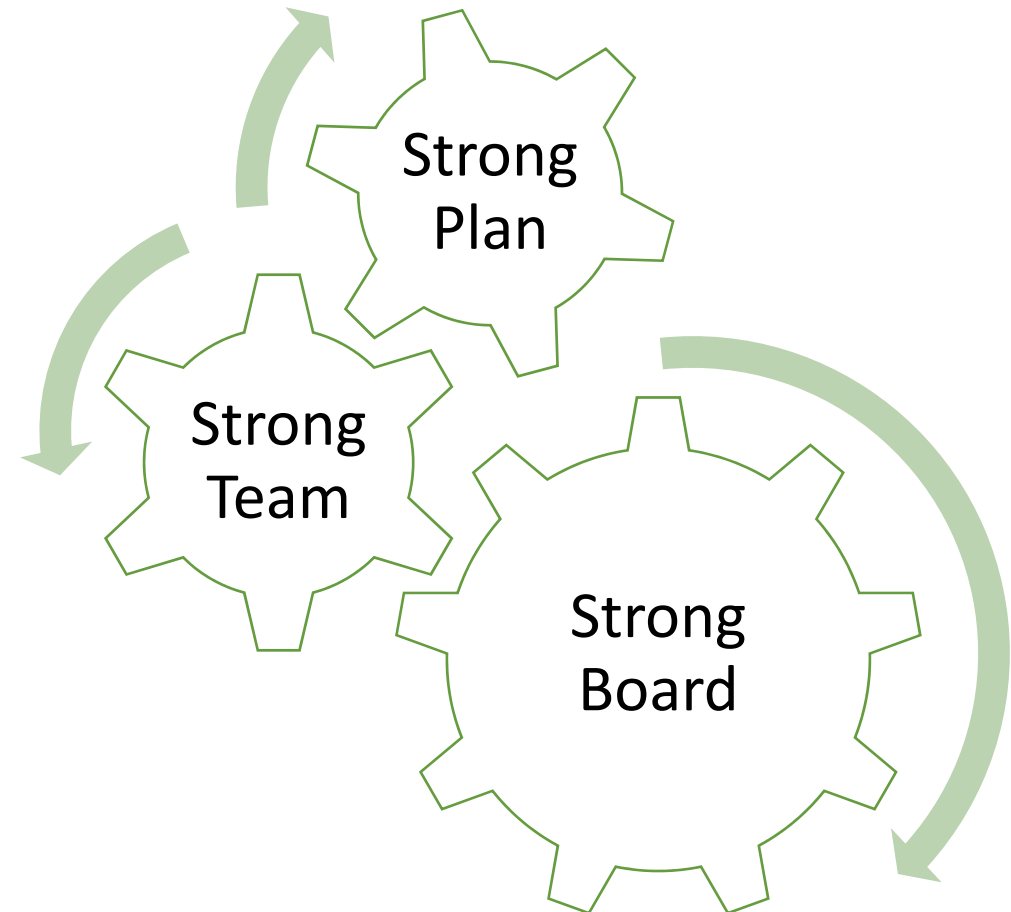
We aim to be a highly professional organisation which adds value to everything we do, is widely respected and a great place to work. This requires an engaged and committed Board comprising high calibre individuals, excellent committees, whose members regard them as a good use of their time, and a professional and well-resourced team, focussed on outcomes and impact. We must operate in a financially sustainable way, make sure that our processes for governance and accountability are exemplary and rigorously review our progress towards these aims using measures for impact and added value.

In accordance with our core values, we aim to add value to everything we do and to be a widely respected organisation and a great place to work.

We must operate in a transparent and accountable way through a financially sustainable model rigorously reviewing and scrutinising our progress towards these aims using measures for impact and added value.

### Priorities in 2017/18

2. Provide sufficient capacity (within our budget) to complete our responsibilities
3. Put in place a Board level review group to look ahead at improved local working
4. Meet the requirements of the National Assurance Framework including improving scrutiny of decision making and value for money





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What we will do	Lead by	Measured by	Funded by
<p>We will support our active and committed Board, chaired by Peter Richardson. The board is responsible for strategic direction, progress towards our aims and oversight of our operations.</p> <p>For 17/18. Peter will Chair a review group to look at LEP processes particularly in line with the emerging joint committee, refreshed SEP and requirements for stronger Accountability and Transparency</p> <p>The Board's sub-committees will continue to be responsible for turning the strategy into action in their areas of interest and reporting progress to the board, supported by the Board Member who leads on the operational aspects.</p> <p>We will ensure that the organisation remains on a sound financial footing and continues to perform well under audit and scrutiny.</p>	<p><b>Board (appointee)/CEO</b></p> <p><b>Sub-committee chairs</b></p> <p><b>Chamber/ AB</b></p>	<p><b>Publication in July 17</b></p> <p><b>Annual Conversation</b></p> <p><b>Board Reports</b></p> <p><b>Management Accounts</b></p>	<p><b>Core</b></p>

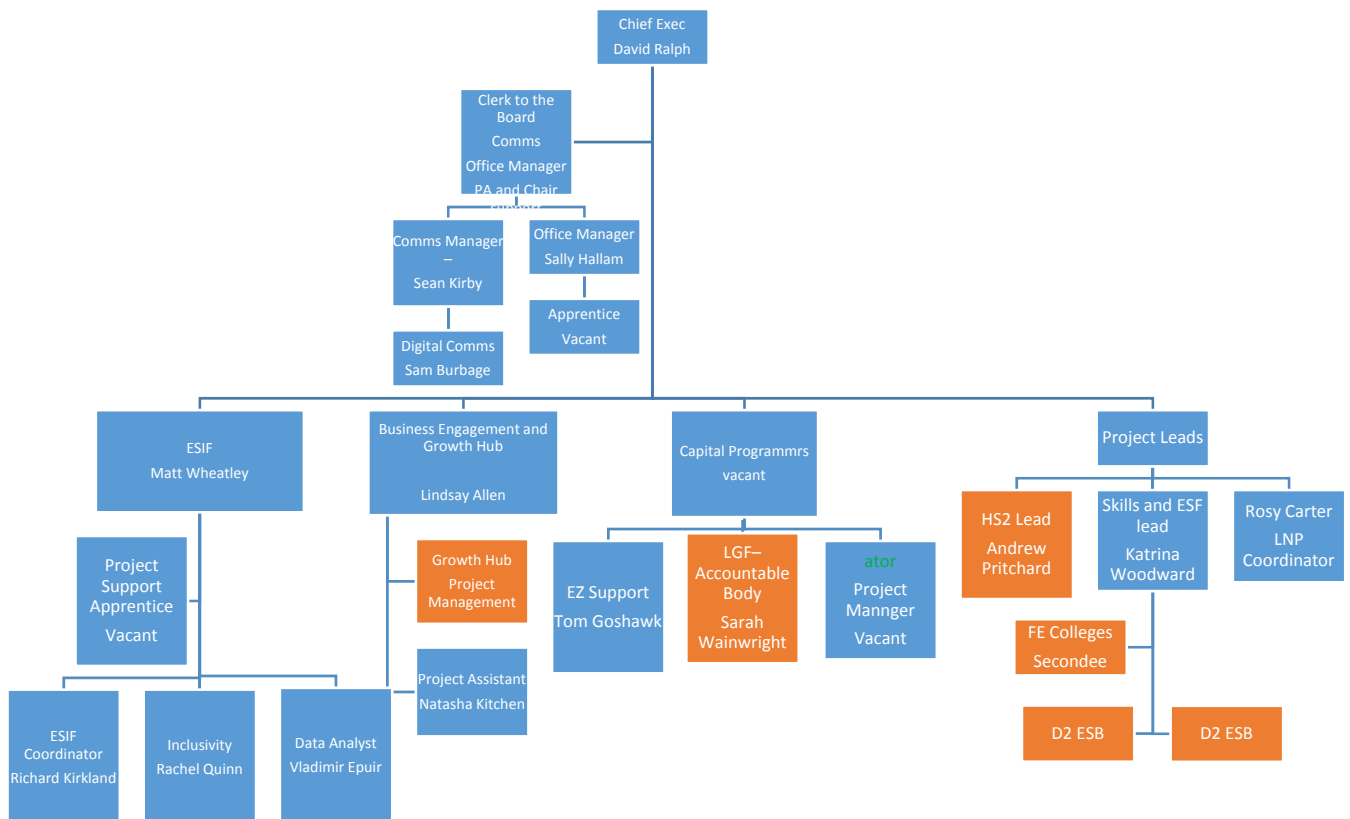
## Our Executive

Through our Service Level Agreement with the East Midlands Chamber, we are committed to our employees and to operating as a cohesive, inclusive and committed team. We will encourage openness and fairness in the workplace and actively seek to develop each member of staff and give them the opportunity to progress their careers.

Having reviewed our SMT in 16/17, we have invested in additional resource to develop our evidence base – ahead of the SEP refresh and to assess our Impact - and our support for low carbon and social inclusion – in part funded through ESIF Technical Assistance Funding. We will invest in our people and strongly encourage personal development of our employees through training, mentoring and coaching to help them to progress as far as their skills and talents will take them.

Feedback from external partners will be a key part of this. We will make sure that team members’ personal objectives are linked to the priorities in this business plan so that employees can see how they contribute directly to the aims and objectives of D2N2 LEP.

Our existing staffing structure is set out below.



## Our Suppliers

D2N2 has committed to the objectives of the Social Value Act and will use our procurement processes and policy to ensure that contracts are awarded fairly to suppliers and that we are able to procure the best possible value for money and standard of goods and services from suppliers.



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## Our Partners

D2N2 LEP is a partnership and is more than just the sum of its Executive and Board. National government departments and agencies, local authorities, the area partnerships, business support organisations, sector networks, voluntary and community sector, higher and further education institutions are all essential partners and our success depends on close collaborative working with them. We will continue to engage with our partners and find ways of deepening our engagement, listen to what they say and involve them in developing and delivering our aims and priorities.

## Our Communications

D2N2 continues to communicate news about the LEP's activities, widening awareness of what it does and how it is investing (public) monies to support the area's economic development. The D2N2 LEP website now gives public access to:

- Board members' declarations of financial and other interests;
- its gifts, hospitality and entertainment policy;
- information on D2N2 LEP Governance;
- a digital copy of the D2N2 Local Growth Fund Local Assurance Framework agreement;
- Board agendas and minutes, with non-confidential Board papers and access to meetings also provided to media on request;
- Digital copies of D2N2's *Annual Review* publications to date, including its annual accounts.

**Media Coverage Reports** are included at each Board meeting and include the (successful) efforts made to promote and publicise positive D2N2 news across print, TV and radio, digital and social media raising awareness of the LEP's strengths as a private-public partnership.

Regular events continue to be held, by both the LEP and D2N2 Growth Hub, allowing senior officers to engage directly with businesses, to detail past and current projects.

For example, the 2016 D2N2 Business Breakfasts series (held mid-October to end-November 2016) featured events in Derby, Nottingham, Chesterfield, Mansfield, Matlock and Worksop. Around 230 businesses, education and training, local authority, voluntary sector and other representatives heard from D2N2 senior officers and guest business speakers.

The LEP's next **Annual Conference**, due to be held in July 2017, expected to attract around 160 delegates.

## Financials

# DRAFT Expenditure (£1,550,000)

Strategic Leadership, Board & Administration £150,000	Business Engagement £35,000	Growth Deal £100,000	Growing Places Fund £40,000	ESIF £200,000	Enterprise Zone £45,000	Growth Hub £550,000	SEP Development £80,000	Communications and Marketing £80,000	Technical Support £50,000	Accountable Body £70,000	Office Costs £150,000
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# DRAFT Income

## (£1,550,000)

BEIS  
£250,000

CLG  
£250,000

Councils  
£250,000

LGF  
Recharge  
£200,000

BEIS  
Growth  
Hub  
£550,000  
(tbc)

Technical  
Assistance  
£50,000





## Appendix I – Programme Monitoring January 17

### Projects – Approved

#### *Infinity Park*

Site access and infrastructure, I Hub creation. Main job outputs split fairly evenly between now and 2020-21 - <http://www.infinityparkderby.com/>

Project Type:	Start Date:	
Infrastructure	01/02/2015	
	<b>Forecast</b>	<b>Actual</b>
	2016/17 - 228	
<b>Jobs</b>	2017-2032 – 4272	
	Total – 4500	
	<b>Forecast</b>	<b>Actual</b>
	2017-2032 – 382	
<b>Homes</b>	Total - 382	
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

#### *The Spot Derby*

Public Realm now completed. Jobs due by q1 18-19

Project Type:	Start Date:	
Public Realm	01/03/2016	
	<b>Forecast</b>	<b>Actual</b>
	2017-32 – 10.6	
<b>Jobs</b>	Total - 11	
	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>		
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

#### *Our City Our River*

Flood defences work to protect homes/businesses and create new employment and housing land. Job outputs split out over next 10+ years. New homes up to 2023 – <http://www.derby.gov.uk/environment-and-planning/planning/our-city-our-river>

Project Type:	Start Date:	
Flood alleviation	01/01/2016	
	<b>Forecast</b>	<b>Actual</b>
	2015-16 – 106	2015-16 - 106
<b>Jobs</b>	2016/17 – 275	
	2017/32 – 7661	
	Total – 8042	
	<b>Forecast</b>	<b>Actual</b>
	2015-16 – 128	2015-16 - 128
<b>Homes</b>	2016/17 – 68	
	2017/18 – 864	
	Total - 1060	
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		



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#### Derbyshire Broadband

The roll out of superfast broadband in Derbyshire. Annual jobs figures up to 2026. Other outputs to measure are households connected etc - <http://www.digitalderbyshire.org.uk>

Project Type:	Start Date:	
Digital Infrastructure	02/06/2014	
	<b>Forecast</b>	<b>Actual</b>
	2017-2032 –	
<b>Jobs</b>	3000	
	Total – 3000	
	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>		
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

#### Seymour Link

Building of a road to open up employment land at Markham Vale Enterprise Zone. Now completed and open. Quarterly jobs figures up to q1 19/20. - <http://www.markhamvale.co.uk/north.php>

Project Type:	Start Date:	
Infrastructure	05/10/2015	
	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2016/17 – 200	
	2017-2032 –	
	1035	
	Total – 1235	
	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>		
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

#### Newark Southern Link Rd

Relief road between A1 and A46 to open up employment land and housing. Jobs all in 19/20 and 20/21 - <http://newarkadvertiser.co.uk/articles/news/Newark-southern-relief-road-may-take-years-to>

Project Type:	Start Date:	
Infrastructure	01/05/2015	
	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2017-2032 –	
	3118	
	Total – 3118	
	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>	2016/17 – 650	
	2017/32 - 2600	
	Total – 3250	
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

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*Bioscience expansion*

Creation of bioscience employment space. Due to open in March. Main jobs outputs due in 17-18 - <http://www.biocity.co.uk/biocity/nottingham/discovery>

<b>Project Type:</b>	<b>Start Date:</b>	
Employment	20/04/2015	
<b>Jobs</b>	<b>Forecast</b>	<b>Actual</b>
	2017-2032 – 250	
	Total – 250	
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

*Nottingham Broadmarsh*

Public Realm and transport works. All jobs due in 2020-21  
<http://www.nottinghamcity.gov.uk/planning-and-building-control/building-a-better-nottingham/major-regeneration-projects/projects/transforming-nottinghams-broadmarsh-area>

<b>Project Type:</b>	<b>Start Date:</b>	
Public Realm & Transport infrastructure	22/01/2016	
<b>Jobs</b>	<b>Forecast</b>	<b>Actual</b>
2017-2032 – 11770		
Total – 11770		
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

*Cycle City Nottingham*

Cycling infrastructure. Only transport outputs - <http://transport2.nottinghamcity.gov.uk/cycle>

<b>Project Type:</b>	<b>Start Date:</b>	
Transport	19/10/2015	
<b>Jobs</b>	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>



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*Nottingham Broadband*

The roll out of superfast broadband in Nottingham. All jobs due by end of 16/17 -

<http://www.nottinghamshire.gov.uk/business-community/better-broadband-for-nottinghamshire-programme>

**Project Type:** Digital Infrastructure  
**Start Date:** 02/06/2014

	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2016-2017 – 388	
	Total – 388	

	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>		

	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

*A57/A60 Worksop*

Roundabout improvements. Works now complete

**Project Type:** Infrastructure  
**Start Date:** 15/02/2016

	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2016/2017 – 120	
	2017-2032 – 5880	
	Total - 6000	

	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>	2017/2032 – 1753	
	Total - 1753	

	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

*Chesterfield Centre for Higher Level Skills*

Refurbishment of St Helena centre into a further education centre in Chesterfield, now open -

<http://www.derby.ac.uk/campus/campuses/chesterfield>

**Project Type:** Skills  
**Start Date:** 12/10/2015

	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2017-2032 – 45	
	Total - 45	

	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>		

	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	2017/32 – 1049	
	Total - 1049	

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*Vision University Centre*

Creation into a further education centre. Now open.

<https://www.wnc.ac.uk/University-centre>

Project Type:	Forecast	Actual
Skills		05/10/2015
<b>Jobs</b>		
<b>Homes</b>	Forecast	Actual
<b>Learners</b>	Forecast 2017/2032 – 1544 Total 1544	Actual

*Harworth Access Road*

Transport infrastructure improvements

Project Type:	Forecast	Jobs
Infrastructure		21/11/2016
<b>Jobs</b>	2017/2032 – 2067 Total - 2067	
<b>Homes</b>	Forecast 2017/2032 – 855 Total - 855	Homes
<b>Learners</b>	Forecast	Learners

*EZ Sustainable Transport*

Creation of bridge and cycling paths at Boots EZ site

Project Type:	Forecast	Jobs
Transport		Phase 1 being designed
<b>Jobs</b>		
<b>Homes</b>	Forecast	Homes
<b>Learners</b>	Forecast	Learners



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### *Buxton Crescent*

Regeneration of listed building into Spa Hotel -

<http://buxtoncrescent.com>

Project Type:	Start Date:	
Tourism	2016	
	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2017/32 – 140	
	Total - 140	
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

### *Institute of Advanced Manufacturing*

Creation of University teaching and research facility

Project Type:	Start Date:	
Skills/Employment	Sep-16	
	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2017/32 – 60	
	Total - 60	
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

### *Southern Growth Corridor*

Electric buses and infrastructure

<http://transport.nottinghamcity.gov.uk/ecoexpressway>

Project Type:	Start Date:	
Transport	Oct-16	
	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>		
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

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*A52 Wyvern*

Transport infrastructure improvements to open up employment land

<b>Project Type:</b>	<b>Start Date:</b>	
Transport	Project Started	
	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2017/32 – 3300	
	Total - 3300	
	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>		
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

*Coalite*

Remediation of contaminated land to open up employment land and housing

<http://www.ne-derbyshire.gov.uk/images/pdfview/Coalite-Presentation-07-11-2016.pdf>

<b>Project Type:</b>	<b>Start Date:</b>	
Infrastructure	Jan-17	
	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2017/32 – 1525	
	Total - 1525	
	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>	2017/2032 – 660	
	Total - 660	
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		

*Ada Lovelace House*

Refurbishment of employment space in Sutton in Ashfield

<http://www.chad.co.uk/news/new-office-plan-for-ada-house-1-8325142>

<b>Project Type:</b>	<b>Start Date:</b>	
Employment	Jan-17	
	<b>Forecast</b>	<b>Actual</b>
<b>Jobs</b>	2017/32 – 9	
	Total - 9	
	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>		
	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>		



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*Bulwell Market*

Refurbishment of Market

<http://www.nottinghampost.com/regeneration-of-bulwell-market-to-start-on-monday/story-30075909-detail/story.html>

Project Type:	Start Date:	
Employment	Jan-17	
<b>Jobs</b>	<b>Forecast</b>	<b>Actual</b>
	2017/32 – 30	
	Total - 30	
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

*Dakeyne Street*

Refurbishment of employment space in the Creative Quarter in Nottingham

Project Type:	Start Date:	
Employment	Jan-17	
<b>Jobs</b>	<b>Forecast</b>	<b>Actual</b>
	2017/32 – 7.5	
	Total - 8	
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

*Medicity*

Refurbishment of employment space at Medicity on the EZ Boots campus

Project Type:	Start Date:	
Employment	Jan-17	
<b>Jobs</b>	<b>Forecast</b>	<b>Actual</b>
	2017/32 – 190	
	Total - 190	
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>



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*Becketwell*

Regeneration of an area of Derby to create employment and housing

**Project Type:**  
Infrastructure

**Start Date:**  
still at purchase land stage

	Forecast	Actual
<b>Jobs</b>	2017/32 – 142 Total - 142	
<b>Homes</b>	2017/32 – 99 Total - 99	
<b>Learners</b>	Forecast	Actual

*A46 Corridor Rushcliffe*

4 phases. 1st employment units in Cotgrave, 2nd improvement to Cotgrane Town Centre, 3rd flood mitigation and electrical servicing to land at Bingham. 4th road widening at RAF Newton

**Project Type:**  
Infrastructure

**Start Date:**  
Oct-16

	Forecast	Actual
<b>Jobs</b>	2017/32 – 2800 Total - 2800	
<b>Homes</b>	2017/2032 – 1600 Total - 1600	
<b>Learners</b>	Forecast	Actual

*D2N2 Sustainable transport*

Cycling infrastructure across all areas of D2N2

**Project Type:**  
Transport

**Start Date:**  
2016

	Forecast	Actual
<b>Jobs</b>		
<b>Homes</b>	Forecast	Actual
<b>Learners</b>	Forecast	Actual



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#### *A61 Corridor*

Infrastructure and sustainable transport along the A61 in Derbyshire to release housing and employment land

**Project Type:**

Transport

**Start Date:**

Phase 1 being designed

**Forecast**

**Actual**

**Jobs**

2017/32 – 6390

Total - 6390

**Forecast**

**Actual**

**Homes**

2017/32 – 4850

Total - 4850

**Forecast**

**Actual**

**Learners**

#### *Foundry Park*

Refurbishment of employment space in Ilkeston

**Project Type:**

Employment

**Start Date:**

Mar-17

**Forecast**

**Actual**

**Jobs**

2017/32 – 97

Total - 97

**Forecast**

**Actual**

**Homes**

**Forecast**

**Actual**

**Learners**

#### *Sutton Indoor Market*

Refurbishment of Market

**Project Type:**

Employment

**Start Date:**

Feb-17

**Forecast**

**Actual**

**Jobs**

2017/32 – 57

Total - 57

**Forecast**

**Actual**

**Homes**

**Forecast**

**Actual**

**Learners**

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Projects – Yet to be approved

*Nottingham Skills Hub*

Creation of skills facility in central Nottingham

**Project Type:** Skills  
**Start Date:** only at design phase

	Forecast	Actual
<b>Jobs</b>	2017/32 – 450 Total - 450	
<b>Homes</b>	Forecast	Actual
<b>Learners</b>	Forecast 2017/32 – 1426 Total - 1426	Actual

*A61 Whittington Moor roundabout*

Improvements to roundabout in Chesterfield

**Project Type:** Transport  
**Start Date:** during 17/18

	Forecast	Actual
<b>Jobs</b>		
<b>Homes</b>	Forecast	Actual
<b>Learners</b>	Forecast	Actual

*Gedling Access Road*

Road in Gedling to open up housing and employment

**Project Type:** Infrastructure  
**Start Date:** during 17/18

	Forecast	Actual
<b>Jobs</b>		
<b>Homes</b>	Forecast 2017/32 – 1120 Total - 1120	Actual
<b>Learners</b>	Forecast	Actual



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*Drakelow Park*

Infrastructure (bridge) in South Derbyshire to open up housing and employment land

<b>Project Type:</b> Infrastructure	<b>Start Date:</b> asap	
<b>Jobs</b>	<b>Forecast</b> 2017/32 – 1320 Total - 1320	<b>Actual</b>
<b>Homes</b>	<b>Forecast</b> 2017/32 – 1986 Total - 1986	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

*Midland Mainline*

3 LEP's project (Sheffield, Leicester & D2N2).work on midland mainline train line to improve journey times

<b>Project Type:</b> Transport	<b>Start Date:</b> during 17/18	
<b>Jobs</b>	<b>Forecast</b>	<b>Actual</b>
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

*Ashbourne Airfield*

Road infrastructure to open up employment land

<b>Project Type:</b> Infrastructure	<b>Start Date:</b> during 17/18	
<b>Jobs</b>	<b>Forecast</b> 2017/32 – 400 Total - 400	<b>Actual</b>
<b>Homes</b>	<b>Forecast</b>	<b>Actual</b>
<b>Learners</b>	<b>Forecast</b>	<b>Actual</b>

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*Derby Cycling and Placemaking*

Cycling and public realm in Derby City Centre

<b>Project Type:</b>	<b>Start Date:</b>
Transport/Public Realm	Sep-17
<b>Jobs</b>	<b>Forecast</b> 2017/32 – 35 Total - 35
<b>Homes</b>	<b>Forecast</b>
<b>Learners</b>	<b>Forecast</b> 2017/32 – 1426 Total - 1426

**Grand Total:**

<i>Jobs</i>		<i>Homes</i>		<i>Learners</i>		<i>Jobs</i>	<i>Homes</i>	<i>Learners</i>	<i>Jobs</i>	<i>Homes</i>	<i>Learners</i>	<i>Jobs</i>	<i>Homes</i>	<i>Learners</i>
		<i>2015-16</i>				<i>2016-17</i>				<i>2017-18 to 2032</i>			<i>Total</i>	
<i>Forecast</i>	<i>Actual</i>	<i>Forecast</i>	<i>Actual</i>	<i>Forecast</i>	<i>Actual</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>
106	106	128	128			1,211	718		56,061	16,769	4,019	57,189	17,615	4,019