



SCOTTOW
ENTERPRISE PARK

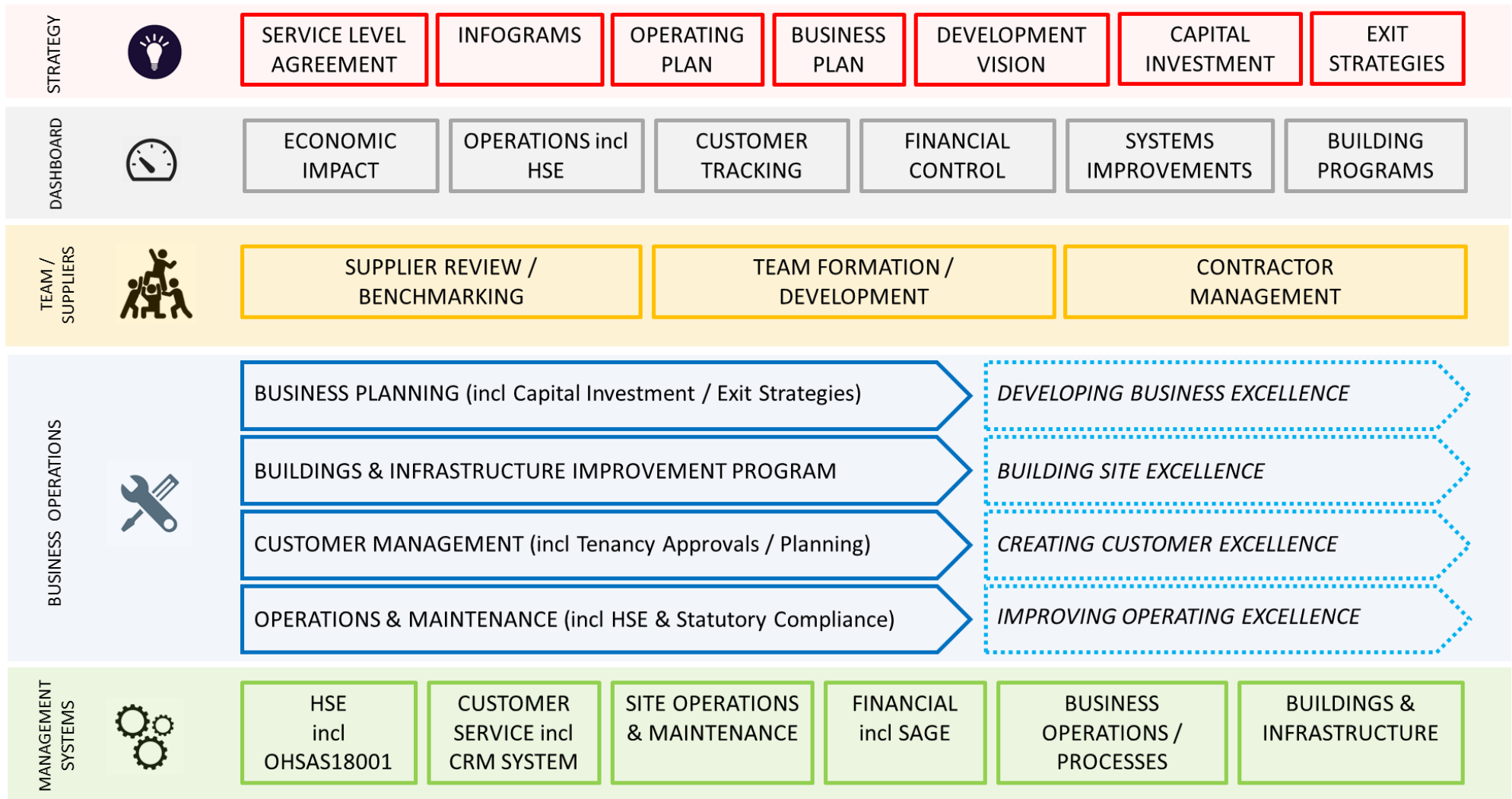
Operations Plan

In Partnership With

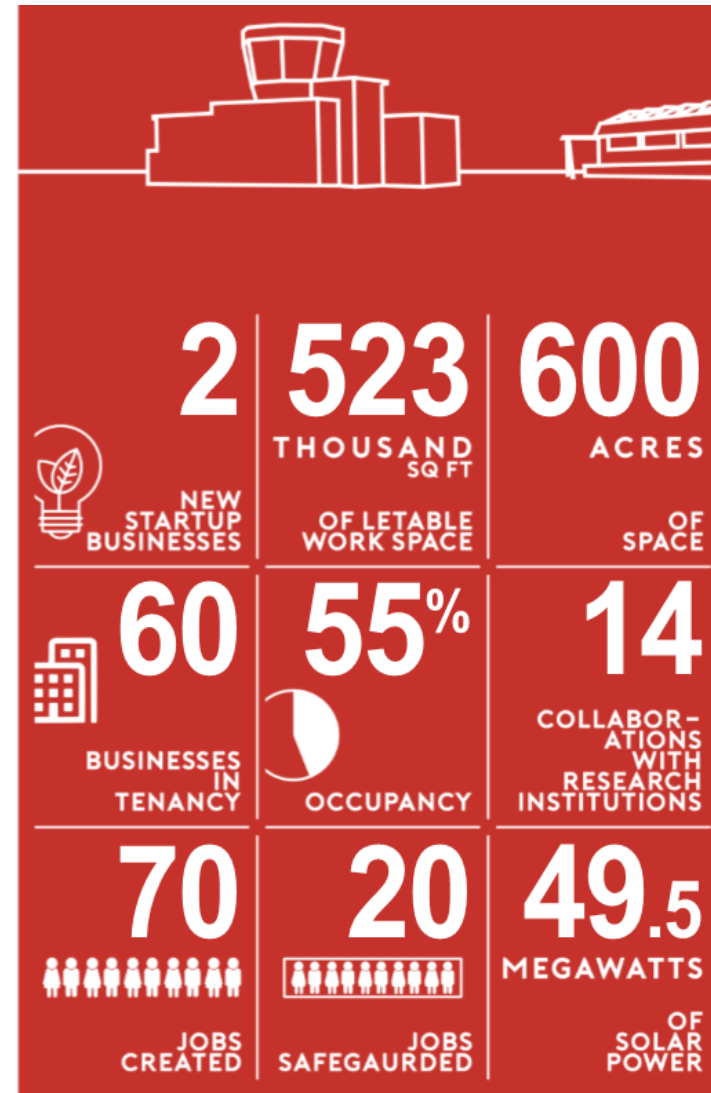
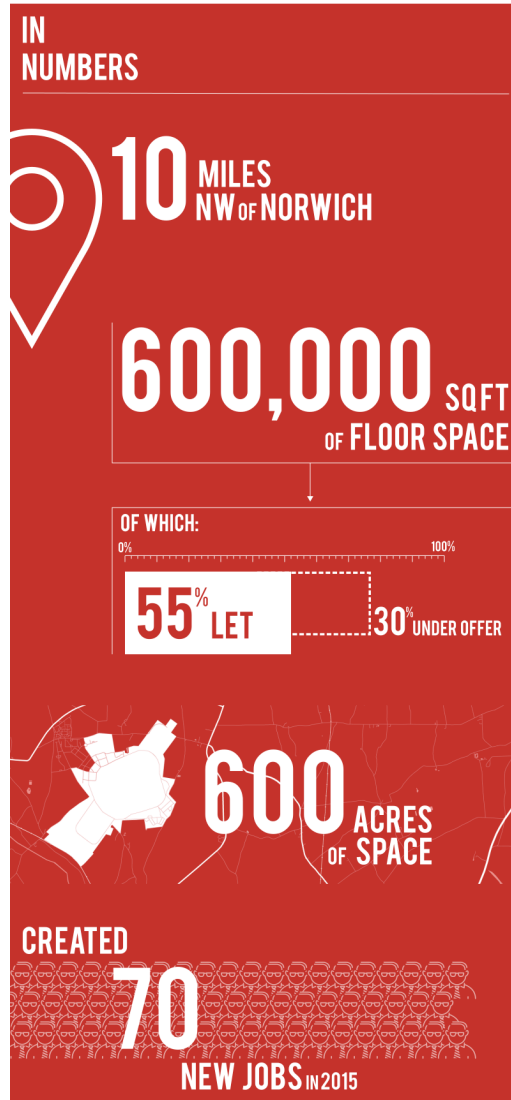


SEP Building Blocks

SCOTTOW ENTERPRISE PARK: BUILDING BLOCKS



Where Are We Now?



Performance Strategy

CREATING A HIGH PERFORMING, TEAM BASED LEARNING ORGANISATION



Where Are We Now?



SEP CUSTOMER ENQUIRIES DASHBOARD

ENQUIRY STATUS	
<i>Enquiry Status</i>	<i>No.</i>
Lines of Enquiries	86
Pipeline Tenants	15
Enquiries on file / Waiting list	49
Closed	183
Total	333

ENQUIRY STEM ALIGNMENT	
<i>Enquiry Status</i>	<i>STEM</i>
Lines of Enquiries	8%
Pipeline Tenants	2%
Enquiries on file / waiting list	4%
Closed	17%
Total	31%

SOURCE OF ENQUIRIES	
Arnold Keys	42%
Carter Jonas	9%
SEP	47%
HIL	2%
Total	100%

GEO ANALYSIS OF ENQUIRIES	
Elsewhere	6%
Norfolk	94%
North Norfolk	55%

ENQUIRIES BY YEAR	
<i>Year</i>	<i>No.</i>
2014	28
2015	67
2016	238
Total	333

TYPES OF ENQUIRY 2016	
Workshop	31%
Office	18%
Storage	31%
Other	21%
Total	100%

HIERARCHY REPORTS SUMMARY				
<i>Priority</i>	<i>High</i>	<i>Low</i>	<i>Medium</i>	<i>Total</i>
<i>Completed</i>	15	1	2	18
<i>To be completed</i>	1	4	1	6

HEADS OF TERMS SUMMARY				
<i>Completed</i>	18	1	2	21
<i>To be completed</i>	2	5	1	8

LICENCE SUMMARY				
<i>Completed</i>	0	16	6	22
<i>Issued</i>	2	4	0	6
<i>Required</i>	19	7	2	28

HIERARCHY REPORTS SUMMARY- BY ZONE					
<i>Zone</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>Total</i>
<i>Completed</i>	0	6	12	0	18
<i>To be completed</i>	1	0	5	0	6

HEADS OF TERMS SUMMARY- BY ZONE					
<i>Completed</i>	0	6	11	4	21
<i>To be completed</i>	0	0	8	0	8

LICENCE SUMMARY- BY ZONE					
<i>Completed</i>	2	2	9	9	22
<i>Issued</i>	0	1	4	1	6
<i>Required</i>	0	5	18	5	28

Profit & Loss

SEP FINANCIAL OVERVIEW

	C	F	C	F	C	F	C	F	C	F		
	16/17	16/17	17/18	17/18	18/19	18/19	19/20	19/20	20/21	20/21		
REVENUE												
Building Rent		Rent & Service Charges	454.4	438.2	602.7	601.5	664.8	776	712.8	829.5	721.8	889
Land Rent / Energy related / Other uses	595	599	508	518	508	569	508	570	508	573		
		Sub Total	1049.4	1037.2	1110.7	1119.5	1172.8	1345	1220.8	1399.5	1229.8	1462
OVERHEADS												
Labour	470	480	470	470	468	468	464	464	455	455		
Additional Labour costs	50	50										
Operating Costs	231	231	158	158	145	145	142	142	139	139		
Utilities	41	41	45	45	50	50	55	55	60	60		
Repairs & Renewals	291	291	290	290	294	294	300	300	309	309		
Bad Debt	40	40	45	45	50	50	55	55	60	60		
		Sub Total	1133	1133	1008	1008	1007	1007	1016	1016	1023	1023
GROSS PROFIT	-83.6	-95.8	102.7	111.5	165.8	338	204.8	383.5	206.8	439		
INTEREST (£50k interest on every £1M borrowed)	200	200	250	250	300	300	300	300	300	300		
<i>Enterprise Zone funding</i>	£1.5M	£1.5M	£1.5M	£1.5M								
<i>Borrowing / Loan</i>	£4M	£4M	£5M	£5M	£6M	£6M	£6M	£6M	£6M	£6M		
DEPRECIATION (£4M over 50 years)	80	80	80	80	80	80	80	80	80	80		
SURPLUS	-363.6	-375.8	-227.3	-218.5	-214.2	-42	-175.2	3.5	-173.2	59		

Capital Program

SEP CAPITAL PROGRAM		Estimated	Minimum	Maximum	Contingency	Spent
INFRASTRUCTURE						
Water	Major next phase to cost	£k 1800			180	
	Further phases likely to cost	£k 500	200	500		
HV/LV		£k 700		200		500
Security		75				
Fencing		50				
Wifi		50				
Fibre enablement		£k 100	100			
Drainage		£k 65				
Heating		£k 170				
Fire Alarms		£k 50				
	Sub-Total (£k)	3560				
BUILDINGS						
TIER 1	Hanger 1	1000				
	Hanger 2	550				
	Hanger 3	1000				
	Medical Centre	100				
	Sub-Total (£k)	2650				
TIER 2	Building 5 - Armoury	22				
	Guard House - Building 40	85				
	Building 349 - Jag Sim Building	85				
	Building 15 - Grow on Space (Estate Office)	5				
	Building 12	65				
	Building 376	20				
	Building 17	70				
	Building 17A	100				
	Building 35	100				
	Building 262	10				
	Air Traffic Control	105				
	Other	120				
	Sub-Total (£k)	787				
TIER 3	Zone D - Storage (ex-Bomb Storage Area)	30				
	Sub-Total (£k)	30				
ADDITIONAL BUILDINGS & INFRASTRUCTURE						
	Additional potential buildings & infrastructure contingency	2000				
	Sub-Total (£k)	2000				
TOTAL	Total Estimate	9027				500
	Total (including spent)	9527.00				

Achievements

Team

- New SEP team in place (saving £70k per year)

Energy Generation

- Phase 2 PV Farm completed
- Electricity capacity charge reduced from 4,000kVA to 400kVA (saving £60k per year)

Signs

- Front signs and welcome signs completed
- Building Signs now up across site

Infrastructure Development

- Fibre optic enablement started, should be completed by Q2 2016
- Water improvement project started

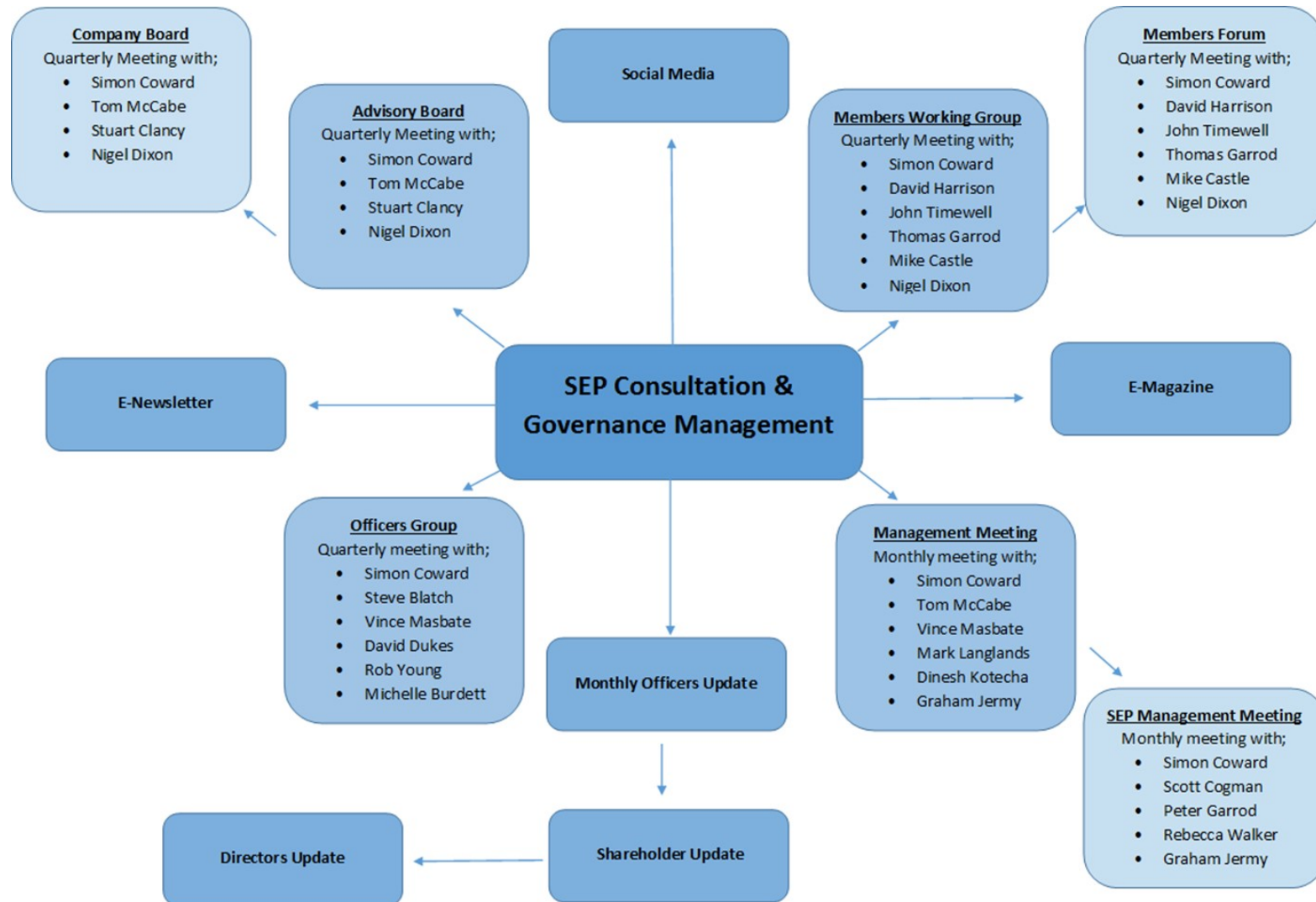
Marketing

- First website live (scottowenterprise.com)
- Second website live (scottowenterprise.com)
- Marketing folder produced, and further brochures now developed

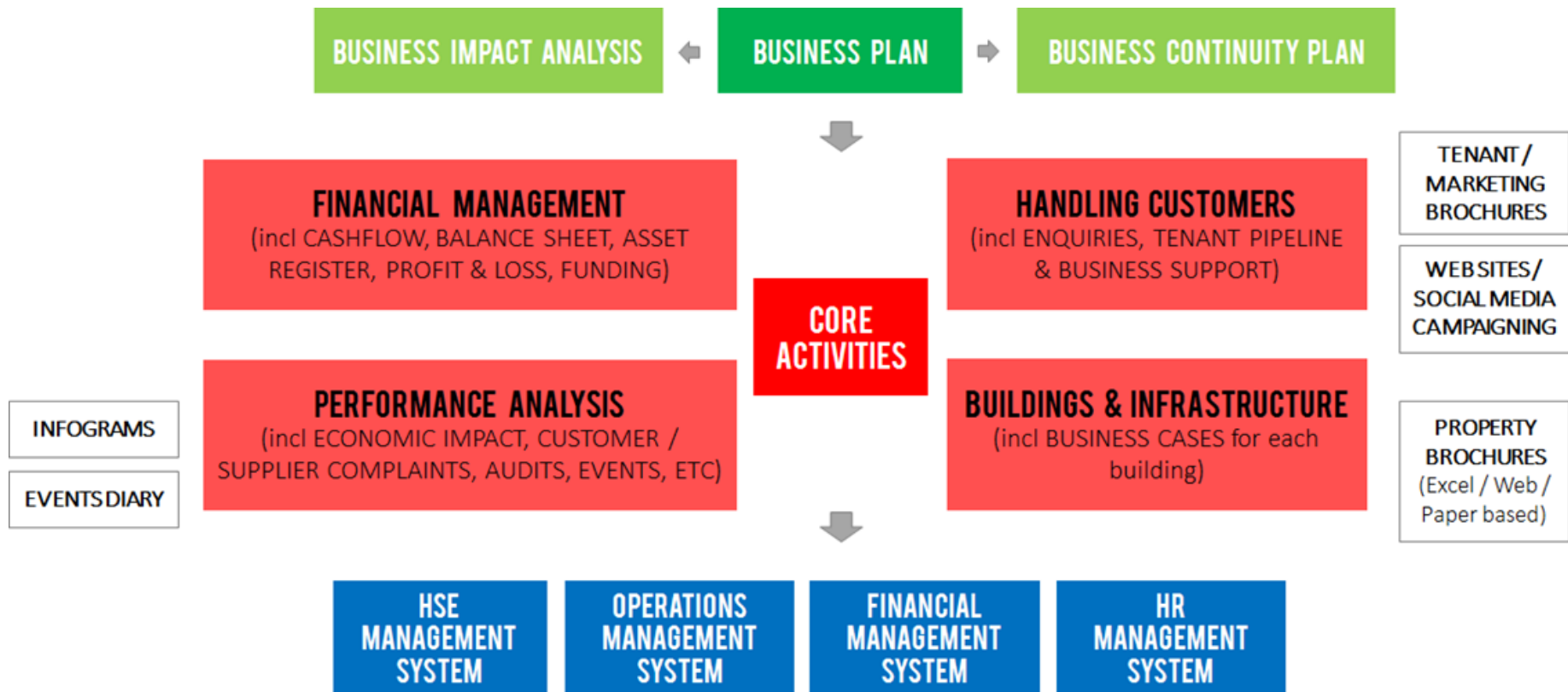
HSE Strategy

ISSUE	ACTION
Clarification of HSE roles and responsibilities at SEP	First email gone out
Need for Emergency Procedures Manual and immediate cover issues	Initial 'cover' discussion underway
Improved Incident Reporting Handling Form and Procedure	Form in place / Procedure being improved
Introduction of monthly HSE Reviews to discuss incidents, ensure corrective actions agreed are appropriate, improved learning	To start next week
Introduction of HSE Management System ... in line with that used at Hethel Engineering Centre ... complying to OHSAS18001	Draft version being reviewed
Review of need to achieve OHSAS18001 and ISO14001	To be discussed at next Management Review
Introduction of tenant checklist	First version issued
Introduction of Safe Visits	To start this week
Ensuring SEP (incl Contractors) capture all accidents, incidents, near misses and safety suggestions ... and focused follow-up / effective resolution of issues	Already underway
Audit Schedule for Internal / External Audits	Audits to start next month
SEP team training (incl First Aiders, Fire Wardens, Permit to Work Signatories, etc)	Training to start soon, courses being booked
Links to ongoing work to improve infrastructure and buildings ie managing asbestos, waste management, site hazards including operation of test track, security, public access, etc	All 'projects' be prioritised right now
Review Permit to Work System	Review starts tomorrow
Identify and review key risks across SEP site and construct Risk Register	Construct first draft of Risk Register

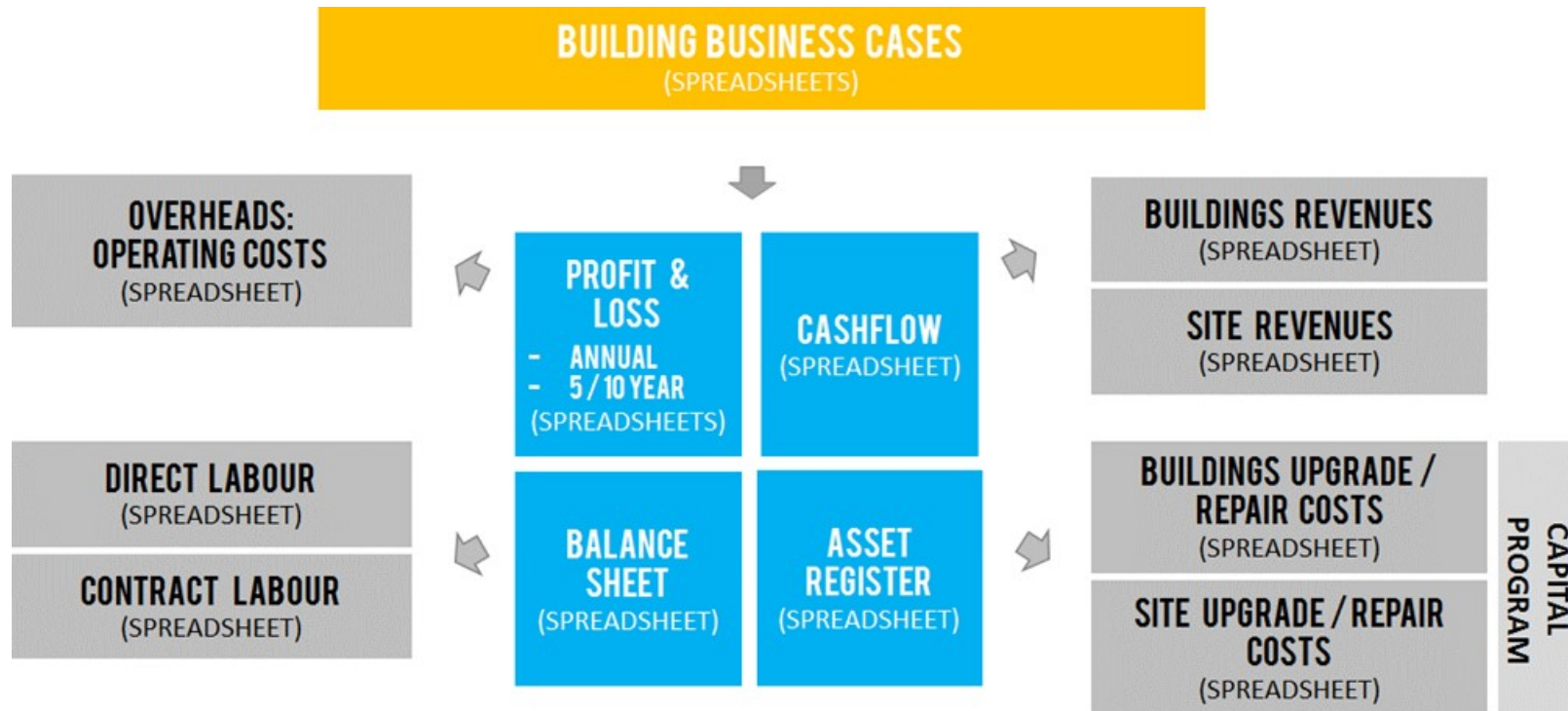
Consultation Strategy



Management Systems Overview



Financial Management Systems



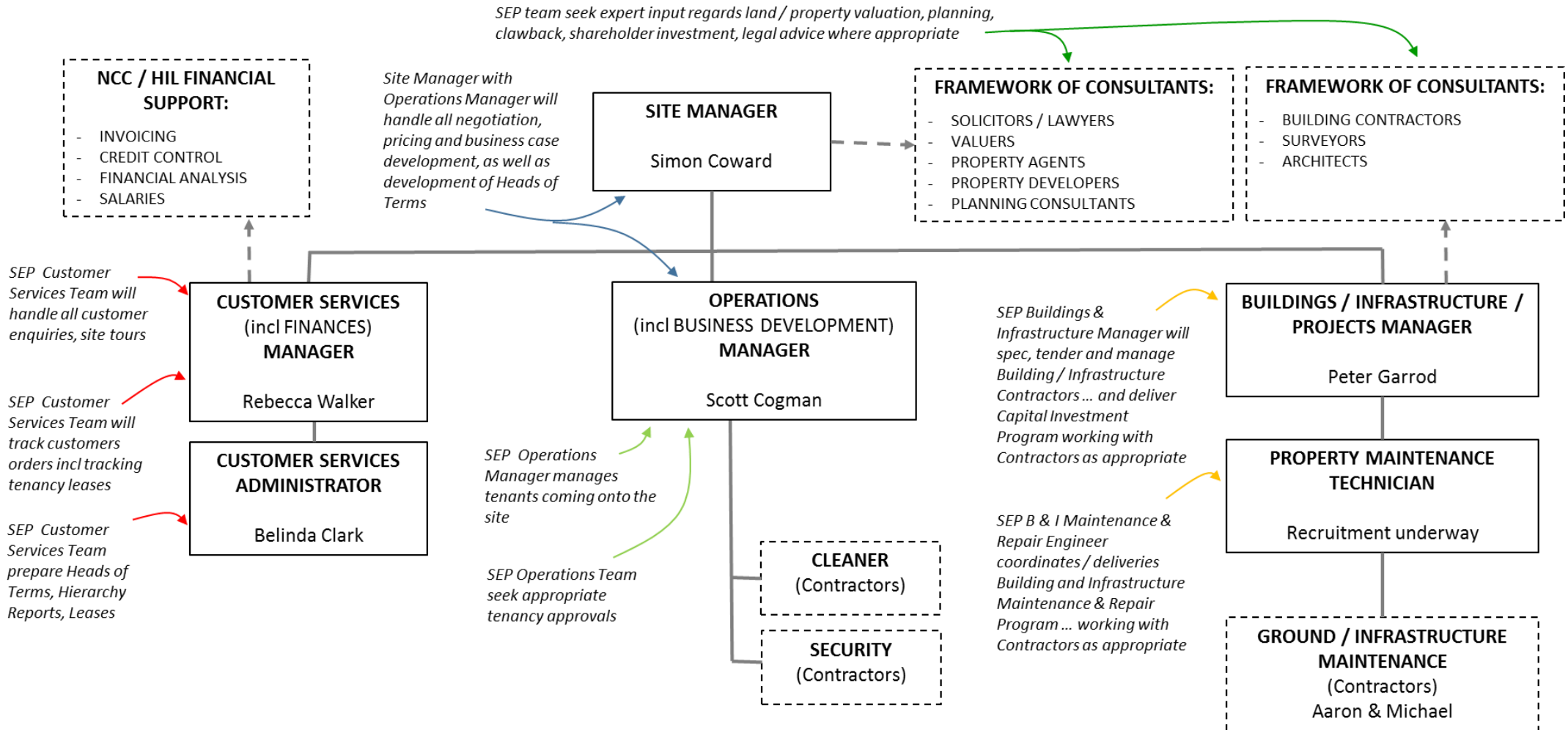
Communication Strategy



Marketing Strategy



Team Roles and Responsibilities



Heritage Strategy

Heritage sites and historic buildings can contribute to job creation, business growth and economic prosperity. Modernising, adapting and reusing historic places and buildings contribute to distinctiveness in the built environment, character and sense of place, and help to create better places and quality of life for people and businesses, now and in the future.

The aim of this document is to produce a Heritage Strategy for SEP which first and foremost will help NCC to realise in full the site's economic, commercial, development and employment potential in ways which are financially achievable and support enterprise. At the same time it seeks to support actions to manage, protect and enhance the site's heritage where these can be achieved without compromising enterprise, growth and employment. Key to the strategy is the need to find viable economic uses for the site's heritage buildings in ways that will support initial repairs and refurbishment, provide a reasonable return on NCC's investment and generate sufficient income for the long-term maintenance of the site and its buildings.

Action Plan

1. To bring as many of the site's buildings as possible back into productive and sustainable use. The current target is to achieve this for 115 of the 175 buildings.
2. To seek out and work collaboratively with potential tenants, architects and developers to help them develop proposals for creative uses of the site's heritage assets.
3. To develop an Experience / Ideas Centre where students of all ages can undertake STEM (Science, Technology, Engineering and Maths), Ideation, Creative, Entrepreneurial and Innovative activities (initially to be delivered in the refurbished Guardhouse).
4. To introduce Experience Days / STEM Days / Gamechanger Days, bringing students to SEP to experience the site and its heritage and look to the future focusing on STEM, entrepreneurship, and possible sector focus around aviation, sustainable construction and renewable energy.
5. To bring the Control Tower complex back into use with the aim of creating a Business Hub.

Heritage Strategy

6. To develop and implement a Site Improvement Plan including, for example, improving signage and clearing areas of waste.
7. To install stock fencing so that grass areas can be grazed by sheep.
8. To complete external works on the Second World War Control Tower in 2016 (funded by Scottow Moor Solar Section 106 contributions).
9. To introduce monthly Open Days for businesses looking for new premises.
10. To develop virtual tours of the site on the web to attract new businesses.
11. To maintain the site's heritage significance by the retention of the designated heritage assets and, where practicable and sustainable, their conservation, re-use and interpretation
12. To work with statutory heritage bodies, local authorities, the parish councils, heritage stakeholders and communities on the site's heritage
13. To establish an annual diary of appropriate commemorative and heritage events relating to the site's history including, for example, Heritage Open Days, Battle of Britain Day, Remembrance Day and anniversaries.
14. To encourage access to the site's heritage by consenting organised heritage-focussed guided walks, events and open days.
15. [To provide online access to NCC's information about the site's heritage \(www.heritage.norfolk.gov.uk\).](http://www.heritage.norfolk.gov.uk)
16. To install new heritage signs to provide information about what each building was used for in the past
17. To work with stakeholders to develop an area for heritage information within the refurbished Guardroom.
18. To retain features, such as military artwork, crests or signage, where possible.
19. To replace by record those heritage assets or features that cannot be preserved
20. To work collaboratively with all those who seek to keep the site's history alive in ways which support or complement the Council's business objectives

Signs Strategy



HR Strategy

Immediate SEP Support:

- Will Taitt has provided support through web set-up / design / training, production of marketing brochures, signage design
- Sophie Mayes has provided support through introduction of performance spreadsheets, management systems
- Sally Harradence has provided support in financial systems setup / training / management systems
- Ben Nichols is providing support through creation of a SEP CRM system
- Michael Cousens has provided support in securing Enterprise Zone status and ongoing management
- Francis O'Brien has provided support with creation of Key Business Process Flow schemes

Alignment of Organisational Structure with Key Business Processes

- All key business processes now being managed by internal SEP team
- Customer Service / Finances / Systems / HR now being managed by Beccie Walker (supported by Belinda Slater)
- Operations / Business Development now being managed by Scott Cogman
- Buildings / Infrastructure / Maintenance / HSE now being managed by Peter Garrod
- Business & Site Management now being headed up by Simon Coward
- Job Activities Summary in place, Job Descriptions in place

HR Strategy

Introduction of Effective SEP HR Management System

- SEP HR Policies and Procedures now in place on SEP server
- Internal Audits will start immediately

Significant Improved Performance Management

- Daily Operational Meetings will be undertaken by Scott Cogman (Operations Manager) starting next week
- E-mail updates will be provided by all three SEP Managers to Site Manager
- Action plans will be reviewed daily / weekly
- Business plans with specific strategies will be reviewed weekly/monthly as part of SEP Management Reviews
- "Dash Boards" will be developed to provide 'one page summaries'

Creating a Learning Organisation

- All new staff will now complete Learning Journals that will be reviewed weekly by Line Managers
- Quality / HSE / System meetings being undertake monthly to review issues whilst identifying corrective actions, to ensure the organisation captures learning and delivers even better processes
- Appraisals will be undertaken every six months (at least), utilising tools such as Myers Briggs
- 360 degree Appraisals will be introduced shortly
- Team will need to provide daily updates identifying where their actions are delivering business impact
- Communication with teams is undertaken daily, weekly, monthly to ensure sufficient sharing of information, understanding and learning (not to contractors)

HR Strategy

Addressing Team Competency / Supplier Competency and Support

- All team members have been assessed as currently competent to undertake necessary business roles (Supplier competency being assessed currently)

Providing “Sounding Boards”

- Sally Harradence will act as a ‘sounding board’ - particularly for SEP team
- External mentors / coaches will be identified for any HIL team member seeing independent support / guidance

Creating Space for Ideation, Invention, Innovation and Entrepreneurship

- Team Players will be given time (each week/month) to develop their own innovations / inventions / ideas
- Through away days / innovation sessions, SEP and HEC teams will be set stretching challenges

Succession Planning that Works

- Scott Cogman (HIL Innovation Advisor) has replaced Paul Warren
- Belinda Slater (HEC Receptionist / Administrator) is replacing Jo Holloway



SCOTTOW ENTERPRISE PARK

