



Portfolio Holder Performance Report 2018/19

Quarter 2

Councillor David Ellesmere

Portfolio Holder Performance Report for 2018/19

| Month | PI Ref | PI Description | Target | Actual | Officer Comment | Unit Comment |
|-------|--------|----------------|--------|--------|-----------------|--------------|
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Portfolio Holder: David Ellesmere

Responsible Officer: James Fairclough

Service Area: Commercial Development

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|-----|--------|---|-------|-------|---|--|
| Sep | LI 429 | Ipswich Market: Total income from Trader fees (£) | 38095 | 0 | No rents collected whilst work on-going to Cornhill | |
| Sep | LI 512 | Ipswich Market: Trading Space Utilisation % | 100 | 79.43 | The markets team continue to improve the utilisation of pitches showing and small increase each month over the past quarter, with the Corn Hill project drawing to a close the expectation is that this can be increased over the coming year | |

CORPORATE PLAN DELIVERY

PRIORITY 1: A Strong Ipswich Economy

Use our land and property assets to stimulate growth in the town especially in the Enterprise Zones including Princes Street

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|---|-------|--|-------------|------------------|
| Waterfront Regeneration - redevelopment of vacant/under-utilised sites [Completion Due: Ongoing] | Not securing planning permission. Reputational damage Resource Capacity Budget Overrun | G | There are three phases, land acquisition, master planning and development. Site assembly has been completed and masterplanning has commenced. | Ian Gifford | Martyn Fulcher |
| Drum & Monkey - Demolition and preparation of site to become car park [Completion Due: September 2018] | | G | Carpark site complete and in use as of September 2018. | Mark Hunter | Martyn Fulcher |
| Stimulating growth in enterprise zones [Completion Due: Ongoing] | No growth in the Enterprise Zone Business growth is slow Reputational damage | G | Supporting development on all three sites in the Ipswich Enterprise zone (Futura Park, Waterfront Island & Princes Street) and involved in the Sproughton site. Quarterly monitoring ongoing with all sites for business growth. | | Russell Williams |
| Acquire vacant retail premises for residential initiative [Completion Due: March 2019] | Legal challenge to the Compulsory Purchase Order | G | Currently focused on Norwich Road premises, with acquisition agreement available and legal advice on powers due by December. | Ian Gifford | Martyn Fulcher |

Begin to deliver the master plan for the Sproughton Enterprise Park, bringing employment opportunities for local people

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|---|-------|---|-------------|-----------------|
| Site enabling and infrastructure (phase 1) works including soil remediation design and preparation for letting/sale [Completion Due: March 2019] | Not securing planning permission for sub phases Funding viability Higher costs for incoming utility provision due to load requirements & network capacity Broadband capability at Sproughton site Resource capacity Budget overrun Reputational implications Unknown or unspecified soil contaminants & soil consolidation are uncovered through further works | A | All site investigations complete. Phase I works contract agreed and roadworks due to be completed July 2019 with section of the site ready for tenant to be March 2019. | Mark Hunter | Martyn Fulcher |

CORPORATE PLAN DELIVERY

Deliver high quality car parking across the town, including the development at Crown Street and at least one other multi-storey car park

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|--|-------|---|-------------|-----------------|
| Design and build Crown Multi Storey Car Park [Completion Due: July 2018] | Financial programme risks via contractor delivery. Reputational risk. Overspend on capital contracts. Loss of revenue. Increase of revenue. Links to machines are not robust. | A | Crown Multi-Storey Car Park completed and in use. Site snagging still ongoing with contractor. | Mark Hunter | Martyn Fulcher |

Working with our partners, improve the public realm in the town centre, particularly the Cornhill

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|--|-------|--|-------------|-----------------|
| Build and deliver the Cornhill scheme [Completion Due: End October 2018] | Financial programme risks via contractor delivery Insolvency of contractor engaged in major contracts Reputational risk Supply chain failures Build phase of project affects operations with the TH/CEX & events on the Cornhill | A | Work commenced on site, regular monitoring by whole project team & regular updates to senior management. Construction programme has been adjusted to accommodate delays in green granite shipment. However, still anticipated to complete on deadline of 31st October. Green granite has now all arrived and is being installed on site. | Mark Hunter | Martyn Fulcher |

Use our assets and expertise to complete the development of the Waterfront

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|--|---|-------|---|-------------|------------------|
| Secure funding for delivery of public realm improvements on St Peters Dock & St Peters Gateway. [Completion Due: August 2019] | IBC do not own the Waterfront Island so may have limited influence in relation to the sectors and tenants that locate here. | A | Second Coastal Community Fund 2nd bid for St Peters Gateway waiting confirmation. Design is complete for St Peters Dock, with phase 1 implementation of the physical highway works commencing in January to be complete by August 2019. Continue to support the Property team for the site Masterplan. | | Russell Williams |

CORPORATE PLAN DELIVERY

Encourage local companies to supply goods and services to the Council

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|--|--|-------|--|-------------|------------------|
| Support local businesses to grow and develop by establishing supportive relationships. Targeted Inward Investment promotion of Ipswich. [Completion Due: March 2019] | No new businesses invest in Ipswich. Business growth slows or remains static due to external factors (eg: Brexit) | G | Ipswich Ambassador meetings ongoing with SCC & local businesses for the 2018 calendar year. Finance sector skills plan is complete, and IBC intend to facilitate a Finance, Insurance and Legal Business Group for 2018/19. Support continues for the development of a range of sector skill plans for all Ipswich key sectors, as well as support for County wide procurement project and promotion via social media. Continue to actively support & engage with businesses to invest in Ipswich, ensuring six businesses invest in the Enterprise Zone in this financial year. | | Russell Williams |

Develop a day to night time economic strategy with our partners, contributing to higher spend in the town and more jobs

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|--|---|-------|--|-------------|------------------|
| Implementation of the Economic Development Strategy [Completion Due: Ongoing] | No partnership with the LEP | G | Work is continuing on the delivery plan aspect of the strategy, monitoring all projects and performance indicators and working with partners to ensure aligned strategies are in place. | | Russell Williams |
| Improve the quality of the retail experience in Ipswich. [Completion Due: March 2019] | There are no suitable premises in Ipswich for new retail businesses to locate. The retail, leisure and hotel study outcome does not support the Economic Development vision. | G | Town Centre class A1 shops are being continually monitored in the town with two new shops adding to the retail experience. Reduced town centre class A1 shop vacancies to 53 units. To help improve tourism, IBC have a place on the "Visit Suffolk" Steering Group and "All About Ipswich" Board. Ipswich input to Cultural Development fund bid is in progress. Supporting St Elizabeth Hospice with deployment and promotion of the Elmer trail 2019. | | Russell Williams |
| Promote tourism and embrace and support the heritage and culture of Ipswich. [Completion Due: March 2019] | | | | | |
| Improve the night-time economy and leisure provision in Ipswich Town Centre [Completion Due: Ongoing] | Submission rejected and accreditation not achieved. Reputational damage for the town. | G | Maintaining Purple Flag Accreditation by ensuring the provision of eating, drinking and meeting places are fit for purpose and utilised. The next submission is October 2018, to maintain the accreditation for the coming year. | | Russell Williams |

CORPORATE PLAN DELIVERY

Determine a permanent site for Ipswich Market as part of the Cornhill Regeneration Scheme

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|---|-------|--|--------------|------------------|
| Determine permanent site for Ipswich Market - Activity continuing 2018/19 | Progress unrecorded - no performance measures in place. | A | Rent free period extended to the end of October 2018 to coincide with the completion of the Cornhill project. From 1st November stall holders will be required to pay full rent. A new competition launched with traders, anybody purchasing from a stall will be entered into a raffle to win tickets to the Pantomime and other assorted prizes. Limited take-up by customers at present. 'Love Ipswich Market' banner campaign (advertising from train station right through to Town Centre) still running to promote the slogan. | Mark Whiting | James Fairclough |
| [Completion Due: 2018/19] | Involvement from groups with different local agendas. Stallholders might not be fully accepting of new arrangements. Loss of stall holders due to new arrangements. | | | | |

Review our support to businesses to ensure we are joining up our approach to supporting new and existing businesses

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|--|-------|---|-------------|------------------|
| Boost New Business Start-Ups | Unable to attract Inward Investment into Ipswich | G | Ongoing with open enquiries for Enterprise Zones. Supporting Ipswich Waterfront Information Centre, continue to monitor quarterly reports provided. | | Russell Williams |
| Encourage Local Business Growth and Development | The number of new business registered with IWIC reduces or does not increase No new businesses locate in the Ipswich Enterprise Zones or the sectors attracted do not qualify for the EZ benefits | | 50 businesses contacted and actively engaged with in Quarter 2 of 2018/19. Budget agreed for the Creative Industries Sector Development, and commissioned a creative screen sector development study to be completed December 2018. | | |
| [Completion Due: March 2019] | | | | | |
| To lead on the Gateway Project for Destination Norwich Road - developing the website, branding and marketing including design strategy and physical improvements. | Aspirations of the community exceed the budget provided | G | Business Engagement with approx. 50 businesses for the project. Development of the project still continuing with website launch set for October and more visible works commencing March 2019. Bid has been made to a Community Fund - Integrated Communities Innovation Fund, awaiting outcome Autumn 2018. | | Russell Williams |
| [Completion Due: March 2019] | | | | | |

CORPORATE PLAN DELIVERY

Use our property portfolio to provide high quality accommodation to businesses and public sector bodies

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|--|--|-------|--|-------------|-----------------|
| <p>Ip-City - to offer high quality space to businesses</p> <p>[Completion Due: Ongoing]</p> | <p>Financial income variance Property not fit for purpose Costs of maintenance Income variances High improvement costs to M&E equipment will deter incoming tenants Future expansion risks arising from planning</p> | A | IP-City continues to run smoothly with only 1 office suite currently vacant. | Ian Gifford | Martyn Fulcher |
| <p>Grafton House - to offer high quality space to businesses</p> <p>[Completion Due: September 2018]</p> | <p>Financial income variance Property not fit for purpose Costs of maintenance Income variances</p> | G | Continual monitoring of space requirement for operational needs. Sub-let spaces are currently under review with agile initiatives being monitored. New tenant now in occupation on ground floor. | Ian Gifford | Martyn Fulcher |

Work with our contractors to improve construction skills within the area, so local developments can be delivered by a local workforce

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|---|-------|--|-------------|------------------|
| <p>Supporting local people to acquire the skills that the economy needs.</p> <p>Supporting the creation of a range of jobs that enable people to participate in the labour market in a way that best reflects their needs at different life stages.</p> <p>[Completion Due: March 2019]</p> | <p>Lower number of local apprenticeships taken up in comparison to previous years Number of Construction jobs and Energy jobs decrease.</p> | G | <p>Funding the Ipswich Entrepreneur programme delivered through the University of Suffolk & IWIC for next financial year, and then further funding reviewed in for new year.</p> <p>Business engagement occurred by facilitating the Jobs & Career Fair in September, now planned to be an annual event.</p> <p>Agreed with the housing developers for Ipswich Garden Suburb project to create a local employment and skills plan, to ensure support for local jobs.</p> | | Russell Williams |

CORPORATE PLAN DELIVERY

PRIORITY 2: A Sustainable Environment

Continue to reduce our carbon footprint

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|--|-------|---|-------------|-----------------|
| 25/25 Plan including pool covers, Voltage Power Optimisation (VPO), Evap Cooling system | Complexity of schemes. Risk to server room. Accuracy of payback calculations. Service disruption. | G | Installation of specific energy saving projects across the corporate estate. 25/25 plan works underway, eg. Building Management System upgrades. Continuing with carbon reduction targets & report to be produced on biennial basis. Green Travel plan update has been approved. | Mark Hunter | Martyn Fulcher |
| [Completion Due: Ongoing] | | | | | |

Support quality bus services through the ownership of Ipswich Buses Ltd and instructing no dividend should be paid

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|---|-------|--|-------------|------------------|
| Work directly with IBL Management Team to improve the ageing fleet. | Risk of reduced bus services as costs increase for all transport operators. | G | Council continues to investigate potential improvements to the public transport network. | | Russell Williams |
| [Completion Due: July 2017 - July 2018] | | | | | |
| Consultation undertaken on route viability and customer experience. | | | | | |
| [Completion Due: May 2017 - July 2017] | | | | | |
| AwayDay with Directors/Stakeholders. | | | | | |
| [Completion Due: July 2017] | | | | | |
| Robust improvement plan. | | | | | |
| [Completion Due: July 2017 - TBC] | | | | | |

CORPORATE PLAN DELIVERY

PRIORITY 4: A Healthy Community

Work with health partners to provide new GP surgeries across the town

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|--|---|-------|---|-------------|------------------|
| To lead on the development of relationships to enable design, build and lease of GP practices. | GP Practices no longer require a building. Allocation of the Pharmacy provision. | A | Leading on the project to secure three GP practices relocating from North West to a "supersurgery" on the former Tooks Bakery site. Ongoing discussions regarding the project. | | Russell Williams |

[Completion Due: March 2019]

CORPORATE PLAN DELIVERY

PRIORITY 5: Quality Homes for All

Build 1,000 new homes in a decade

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|--|--|-------|--|-------------|-----------------|
| Property search and acquisition [Completion Due: Ongoing] | Project capital risks. Not securing planning permission. Resource and capacity. Delivery dependant upon corporate direction, on split between market & affordable houses. | A | Acquisition of site completed for Cauldwell Hall Road and continuing to scope possible housing sites for affordable and market homes. Retention of a site has been sought for potential housing, with further work progressing. Repossession notices served on a small selection of properties, for housing build to commence. | Ian Gifford | Martyn Fulcher |

CORPORATE PLAN DELIVERY

PRIORITY 7: An Efficient and Effective Council

Deliver the "big ticket" savings and income targets and seek additional ways to cut costs and generate income

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|--|----------------------------|-------|---|-------------|-----------------|
| Efficiencies within Grafton House | Resource capacity. | G | Facilities team looking at efficiency savings and income across the organisation, especially working on efficiencies such as the van deliveries, electronic storage of I-Records and digitisation of postal services. | Ian Gifford | Martyn Fulcher |
| [Completion Due: Ongoing] | | | | | |
| Increase Property Income for the Council | Recruitment and Retention. | R | Property Services Operating Model under review to ensure it is well placed to manage and develop the asset portfolio. | Ian Gifford | Martyn Fulcher |
| [Completion Due: Ongoing] | | | | | |

Seek to reduce reliance on government grants

| Activity | Risks | Grade | Progress / Update | Ops Manager | Head of Service |
|---|--|-------|---|-------------|-----------------|
| Generate increased income from IBC activities and companies | Company failure. Capacity/Resources. Budget overrun. Reputational Implications. | G | IBA and Handford Homes both incorporated companies. IBA continues to seek opportunities and Handford Homes will assist with developing major housing sites. | | Helen Pluck |
| [Completion Due: Ongoing] | | | | | |