



Portfolio Holder Performance Report

Quarter 2 2019/20

Councillor David Ellesmere

Property Services

Major Capital Schemes

Economic Development

This report contains:

- Performance Indicators, quarter 2 figures for 2019-20, targets and an explanation for any indicators out of target.
- Corporate Activities and a risk grading for each activity.

Portfolio Holder Performance Report for 2019/20

| Month | PI Ref | PI Description | Target | Actual | Officer Comment | Unit Comment |
|-------|--------|----------------|--------|--------|-----------------|--------------|
|-------|--------|----------------|--------|--------|-----------------|--------------|

Portfolio Holder: David Ellesmere
Responsible Officer: Martyn Fulcher

Service Area: Major Capital Schemes

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|-----|---------------|---|----|----|--|--|
| Sep | LI 204 | % of repairs and maintenance budget spend by end of year (cumulative) | 50 | 32 | Additional resource planned to assist in workloads. | |
| Sep | LI 213 6mthly | New Homes - number of Council units delivered | 10 | 0 | New homes complete will be 17 within the next three months at Cauldwell Hall Road. | |

Portfolio Holder Performance Report for 2019/20

| Month | PI Ref | PI Description | Target | Actual | Officer Comment | Unit Comment | |
|--|--------|--|--------|--------|---|--------------|---|
| Responsible Officer: Russell Williams | | | | | | | Service Area: Economic Development |
| Sep | LI 436 | Economic Development: Number of businesses contacted by the Economic Development Team | 250 | 339 | The Economic Development Team hosted and attended various business events including the Job Fair, Sector groups and other business meetings in Quarter 2. | | |
| Sep | LI 447 | Economic Development: Number of Jobseekers Allowance claimants | 2725 | 3005 | This is the August 2019 numbers of out of work benefits claimants. Out-of-work benefits claimant numbers are being increased as a result of roll-out of Universal Credit and reclassification of people previously on disability benefits making it difficult to form a true picture of what is happening to unemployment levels in Ipswich. | | |
| Sep | LI 456 | Economic Development: Number of eating, drinking and meeting places which are sustained or increased | 160 | 163 | Net increase of 4 eating, drinking and meeting places in Quarter 2. | | |

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 |
|---|---|-------|--|------------------|------------------|
| Engage in the Upper Orwell Crossings Project [Completion Due: Ongoing] | | X | The Upper Orwell Crossing wider project has been cancelled. Suffolk County Council intend to work with partners to deliver crossing B and C. | Russell Williams | Russell Williams |
| Stimulating growth in enterprise zones [Completion Due: Ongoing] | No growth in the Enterprise Zone Business growth is slow Reputational damage IBC do not own the waterfront Island so may have limited influence in relation to the sectors and tenants that locate here. | 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 |
| Waterfront Regeneration - redevelopment of vacant/under-utilised sites [Completion Due: Ongoing] | Not securing planning permission. Failure to redevelop site. Buildings uneconomic to convert or demolish. Reputational damage Resource Capacity Budget Overrun | G | The regeneration comprises of three phases, these being land acquisition, masterplanning and site development. Site assembly has been completed and masterplanning of the site is in process. Potential site occupiers have already been identified and discussions progressed. Background studies relating to site are being compiled. A planning application for a mixed use development has been submitted and is awaiting determination (November 2019). | Stuart McDonald | 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 (all phases) works including soil remediation design and preparation for letting/sale [Completion Due: March 2020 (later phases dates TBC)] | 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 1 works contract complete, except for final mains connection, which is to be completed in January 2020. Phase 1a (site clearance) underway and due for completion by end of November 2019. Phase 2a has been agreed, and works are due for completion March 2020. The deadlines have been agreed with Project Rio representatives and work is progressing in accordance with the defined programme. Pre-planning for a further six phases of works is underway, including planning for procurement ahead of schedule. | 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 |
|--|---|-------|--|-------------|-----------------|
| Continued improvement of Upper Orwell Street (North) surface car park [Completion Due: End of 2019] | Financial programme risks via contractor delivery. Reputational risk. Overspend on capital contracts. Loss of revenue. Increase of revenue. Links to machines are not robust. | G | Works progressing on site, including phase 2 patch repairs to southern carpark. All works due for completion before the end of December 2019. | Mark Hunter | Martyn Fulcher |
| Design and build Multi Storey Car Park in Portman Road area [Completion Due: Autumn 2021] | Financial programme risks via contractor delivery. Reputational risk. Planning Permission. Overspend on capital contracts. Loss of revenue. Increase of revenue. Links to machines are not robust. Delivery of design, affected by change in architectural masterplanning. | A | In process of producing client brief and procuring professional services. Discussions are ongoing regarding the preferred location and associated additional property opportunities in and around the site. | Mark Hunter | Martyn Fulcher |
| Variable Messaging System (VMS) [Completion Due: TBC] | Financial programme risks via contractor delivery. Reputational risk. Loss of revenue. SCC approval of VMS/Planning permissions. Impact on heritage assets. | A | A supplier has been selected and a detailed design specification has received stakeholder approval. Discussions with Suffolk County Council are ongoing as to placement etc. The change in size of signage is likely to lead to a delay in supply. | 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 |
|--|---|-------|---|-------------|-----------------|
| Delivery of Public Realm Project in Arras Square [Completion Due: Early 2021] | Financial programme risks via contractor delivery Insolvency of contractor engaged in major contracts Reputational risk Supply chain failures Build phase of projects affects operations with town centre businesses. | G | Development of the project brief underway with stakeholders. Early discussions with near neighbours and other stakeholders is underway. Next step will involve the procurement of a design team. Clients and Architects brief to be agreed in October 2019. | Mark Hunter | Martyn Fulcher |

CORPORATE PLAN DELIVERY

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. | Delay to project completion Project overspend | G | Phase 1 implementation of the physical highway works started in January and to be complete by August 2019. Continue to support the Property team for the site Masterplan. Funding not secured for Phase 2. Other funding sources being considered. | | Russell Williams |
| [Completion Due: August 2019] | | | | | |

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. | No new businesses invest in Ipswich. Business growth slows or remains static due to external factors (eg: Brexit) | G | IBC is facilitating a Finance, Insurance and Legal Business Group called FIPS. FIPS is providing strategic direction and leadership to ensure promotion of the sectors within Ipswich and Suffolk and addressing skills issues. The group also sets out to promote the sectors as both a great place to work and live. IBC is facilitating greater Ipswich manufacturing group linked to the wider NAAME group managed by Hethel. The group meet quarterly to connect with local experts in the area to strengthen the supply chain and share business experience of overcoming challenges. 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, while also ensuring businesses invest in the enterprise in this financial year. | | Russell Williams |
| [Completion Due: Ongoing] | | | | | |

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 | No partnership with the LEP | G | Working with the LEP on delivery plan for economic strategy for Norfolk and Suffolk, alongside development of a local industrial strategy, which will inform work on the IBC delivery plan. Review of Economic Development Strategy planned for 2019/20. | | Russell Williams |
| [Completion Due: Ongoing] | | | | | |

CORPORATE PLAN DELIVERY

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|---|--|---|---|------------------|
| <p>Improve the night-time economy and leisure provision in Ipswich Town Centre</p> <p>[Completion Due: Ongoing]</p> | <p>Submission rejected and accreditation not achieved. Reputational damage for the town.</p> | A | <p>Maintaining Purple Flag Accreditation by ensuring the provision of eating, drinking and meeting places are fit for purpose and utilised. Submission completed end of June 2019, and granted in September for coming year.</p> | Russell Williams |
| <p>Improve the quality of the retail experience in Ipswich.</p> <p>[Completion Due: March 2020]</p> | <p>There are no suitable premises in Ipswich for new retail businesses to locate.</p> <p>The retail, leisure and hotel study outcome does not support the Economic Development vision.</p> | G | <p>Town Centre class A1 shops are being continually monitored in the town. Total A1 vacancies in town has 70 units.</p> <p>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. Bid was unsuccessful.</p> | Russell Williams |
| <p>Promote tourism and embrace and support the heritage and culture of Ipswich.</p> <p>[Completion Due: March 2020]</p> | | | <p>IBC supported St Elizabeth Hospice with the Elmer trail with deployment and promotion of the Elmer trail 2019. Launch of the trail commenced June 2019 and came to a close with an auction of the Elmers raising £261100. Figures up to August have recorded over 200,000 visits to IBC venues.</p> | |

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 |
|---|---|-------|--|-------------|------------------|
| <p>Boost New Business Start-Ups</p> <p>Encourage Local Business Growth and Development</p> <p>[Completion Due: Ongoing]</p> | <p>Unable to attract Inward Investment into Ipswich</p> <p>The number of new business registered with IWIC reduces or does not increase</p> <p>No new businesses locate in the Ipswich Enterprise Zones or the sectors attracted do not qualify for the EZ benefits</p> | G | <p>Ongoing with open enquiries for Enterprise Zones & actively working with new sites at Futura to attract new businesses. Supporting Ipswich Waterfront Information Centre, continue to monitor quarterly reports provided.</p> <p>Creative screen sector development study commissioned, final report signed off March 2019 & next steps being considered.</p> | | Russell Williams |
| <p>To lead on the Gateway Project for Destination Norwich Road</p> <p>[Completion Due: October 2019]</p> | <p>Aspirations of the community exceed the budget provided</p> | G | <p>Planning application submission intended for Nov 2019 and more visible works in the area commencing March 2020. Commissioned ISCRE to undertake business engagement work.</p> | | Russell Williams |

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>Grafton House - to offer high quality space to businesses</p> <p>[Completion Due: Ongoing]</p> | <p>Financial income variance</p> <p>Property may require adaption</p> <p>Costs of maintenance</p> | G | <p>Continual monitoring of space requirement for operational needs. Sub-let spaces are currently under review with agile initiatives being monitored.</p> | Stuart McDonald | Martyn Fulcher |

CORPORATE PLAN DELIVERY

Ip-City - to offer high quality space to businesses

Financial income variance
Unit within property may need



IP- City continues to have high level of occupancy. Two new tenants secured from October 2019.

Stuart Mcdonald

Martyn Fulcher

[Completion Due: Ongoing]

adaption
Costs of maintenance
High improvement costs to M&E equipment

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 |
|---|--|-------|--|-------------|------------------|
| Supporting local people to acquire the skills that the economy needs. | Lower number of local apprenticeships taken up in comparison to previous years | A | Job fair will take place this year on the 10th October and 50 business will be in attendance. | | Russell Williams |
| 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. | Number of Construction jobs and Energy jobs decrease. | | Agreed with the housing developers for Ipswich Garden Suburb project to create a local employment and skills plan, to ensure support for local jobs. | | |

[Completion Due: Ongoing]

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, Electric Vehicle [Completion Due: Ongoing] | Complexity of schemes. Risk to server room. Accuracy of payback calculations. Service disruption. |  | Installation of specific energy saving projects across the corporate estate. 25/25 plan works underway, eg. Building Management System upgrades, plus discussions underway with supplier for cooling plant energy modulation. Electric Vehicle charging points being installed in outstations. The Friends of the Earth national report on climate change identifies Ipswich as joint best in Suffolk on a range of climate-related measures. Green Travel Plan budget under review. | Mark Hunter | Martyn Fulcher |

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 |
|---|---|----------|---|-------------|-------------------------|
| <p>To lead on the development of relationships to enable design, build and lease of GP practices.</p> <p>[Completion Due: March 2020]</p> | <p>GP Practices no longer require a building. Allocation of the Pharmacy provision.</p> | <p>A</p> | <p>Leading on the project to secure two GP practices relocating from North West to a "supersurgery" on the former Tooks Bakery site. Ongoing discussions regarding the project with draft business case in progress and finalising lease agreement.</p> | | <p>Russell Williams</p> |

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 |
|--|--|-------|--|-----------------|-----------------|
| Individual residential buy backs [Completion Due: Ongoing] | Project capital risks Not securing planning permission Resource and capacity | G | Property services progressing with the residential buy back scheme to good effect with several properties having been purchased within the past year. | Stuart McDonald | Martyn Fulcher |
| Small Council sites - various housing schemes [Completion Due: Ongoing] | Financial viability of schemes, causing delays in project delivery. Lack of capacity in the house building industry leading to less tender returns and higher construction costs. Unable to deliver programme due to lack of suitable land. Project capital risks. Not securing planning permission. Resource and capacity. | A | Cauldwell Hall Road residential scheme due for completion November 2019. Grimwade Street options considered, decision to proceed has been made and site investigations are now underway. The south west sites outlined designs progressing. Additional large sites being investigated by Property Services/Handford Homes to the North West of Ipswich. | Mark Hunter | Martyn Fulcher |
| Property search and acquisition [Completion Due: Ongoing] | Project capital risks. Not securing planning permission. Resource and capacity. Land availability | A | Proactive site acquisition being carried out. Available site list complied. | Stuart McDonald | 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 [Completion Due: Ongoing] | Resource capacity. Physical storage capacity limitations. | G | Facilities team assessing further efficiency savings and income across the organisation e.g. delivery timings, FM costs, and storage of i-records and digitisation. Council archive records to be reduced and scanned. | Stuart McDonald | Martyn Fulcher |
| Increase Property Income for the Council [Completion Due: Ongoing] | Recruitment and Retention. Resource levels. Changing market conditions. | A | Property Services Operating Model under review to ensure it is well placed to manage and develop the asset portfolio. Asset Management Plan review underway and due for completion March 2020. Increased income achieved from lease renewals and rent reviews and a focus on ensuring all remaining reviews are carried out. | Stuart McDonald | Martyn Fulcher |

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 [Completion Due: Ongoing] | 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 |