

## Departmental Quarterly Monitoring Report

<b><u>Directorate:</u></b>	Children & Enterprise
<b><u>Department:</u></b>	Extracts from Economy, Enterprise and Property for Development and Investment Services
<b><u>Period:</u></b>	Quarter 4 - 1 <sup>st</sup> January – 31 <sup>st</sup> March 2012

### 1.0 Introduction

This quarterly monitoring report covers the Economy, Enterprise and Property Department fourth quarter period up to 31<sup>st</sup> March 2012. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which the Red, Amber and Green, (RAG), symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 5.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2011 / 12 financial statements for the Department will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

### 2.0 Key Developments

#### 2.1 External Funding

There are a number of successes reported and bids underway for External funding working with the following; Heritage Lottery Fund, Big Lottery Fund, Growing Places Fund, Regional Growth Fund and Landfill Communities Fund. Other work includes:

- Lewis Carroll Visitors Centre – the Centre was officially opened in March 2012
- Hale Youth Centre – Currently being refurbished due to open May 2012 (Wren, Biffa, and HBC funded)
- Halebank Youth Centre – Currently being refurbished due to open July 2012 (Wren, HHT and HBC funded).

#### 2.2 Business Improvement & Growth

The impact of the global recession, continuing uncertainty in the Euro Zone and current government policies to reduce the ratio of net debt as a percentage of GDP

continues to have a profound effect upon the number of investment enquiries received and managed to completion by the Business Development Team (BDT). Between 2000 and 2008, the BDT managed an average of 320 investment enquiries each year. Since the onset of the global recession in 2008, investment enquiries have fallen to approximately 164 enquiries per year. However, 2011-2012 has continued the upwards trend of increasing enquiries with 179 enquiries managed, compared with 162 for the period 2010-2011, and 152 for 2009-2010. Conversions, the proportion of enquiries that are translated into actual investment or expansion projects, have also been affected by the turmoil in the global economy. For the period 2011-2012, the BDT recorded 22 conversions, compared with 25 in the period 2010-2011.

A major inward investment marketing campaign aimed at driving more traffic to the web site [www.runcorn-widnes.com](http://www.runcorn-widnes.com) commenced in January 2012 at Runcorn Mainline Station and Liverpool John Lennon Airport to compliment an existing media campaign targeting professionals and business intermediaries. The campaign has produced a demonstrable spike in the numbers of users accessing the web site particularly from London and the wider Liverpool City Region.

In January 2012, a sharp increase in both enquiries (150% increase from December 2011) and website traffic was seen (79% increase from December 2011). Web traffic remained high throughout the final quarter of 2011-2012. The increase in website traffic originating in Liverpool (125% increase) and London (215% increase) between December 2011 and January 2012 is significantly higher than the increase in web traffic locally. Website traffic from Runcorn and Widnes has increased by 41% and 44% respectively.

The annual Halton Business and Tourism Awards took place at The Heath Business and Technical Park on Friday 30 March. The event, sponsored by ABB, Mexichem, Virgin Trains, Selwyns Travel, Reel Cinemas, INEOS Chlor Vinyls, Prologis, Medicash and CD&P Media, was attended by 220 business people and feature a key note speech from Olympic athlete Colin Jackson.

## **2.3 Major Regeneration Projects**

### **Bayer Site**

A draft forward strategy was produced by a HBC led steering group in April 2010, in order to set out the form and timescales for the site development.

Project progress has been slowed due to the environmental uncertainties, with regards to the presence of hydrazine, the economic climate and financial constraints. In January 2012, due to the cessation of NWDA, the Bayer project has been transferred to the Department for Business, Innovation and Skills' Portfolio Management Office (BIS PMO). HBC are due to enter into dialogue with BIS to review the legal agreement detail and obtain clarification as to the financial operation of the ring fenced account facility in order to develop this strategy, through necessary expenditure.'

### **Castlefields Regeneration**

As at 1<sup>st</sup> April 2012, 1203 deck access units have been demolished as part of the Castlefields Regeneration Programme, with a further 80 units programmed for demolition in 2012. To date, these have been replaced by 747 new build homes, with 80 new homes currently under construction and further 400 homes planned over coming years.

In December 2011 the 1<sup>st</sup> phase of the Village Square opened with completion of new shops and flats, this was followed in March 2012 with the opening of the new Community Centre and extensive public realm. The new health centre is scheduled to open in May 2012, with a formal grand opening in the summer 2012. Other environmental improvements continue to be delivered within the neighbourhood. A first phase of intervention covering a proportion of the 500 two-storey system built houses was announced in March 2012, this will include external wall and roof cladding to improve the energy efficiency of the properties and the visual amenity of the neighbourhood. The Regeneration Programme is now within its 10<sup>th</sup> year of delivery.

### **3MG**

In January 2011 £9m was secured from the Regional Grow Fund to facilitate the further development of 3MG. Specifically, Stobart will utilise £4.5m of the RGF grant for the reclamation of a heavily contaminated 100 acre site, which will enable private sector development to proceed which will ultimately create, in excess of, 1m sq ft (92,000 sq m) of warehousing space. The remaining £4.5m will be used for the provision of infrastructure to open up HBC field.

Preparatory works on the link road commenced in September 2011. The main link road works and the warehouse development were to commence in December 2011. However, with the potential legal challenge pending, the developer has not yet progressed with the road or the warehouse development.

### **The Hive**

The Hive leisure development, made up of a cinema, bowling facility, restaurants, 60 bed hotel and new public house is fully open. An ice rink operator has been secured and fit out is expected to commence in April with an opening scheduled for August

### **Town Centres**

The management of the Markets and Town Centre functions have been amalgamated as part of the review of the Economy, Enterprise and Property Department. The roll out of the new staffing structure has commenced with the new arrangements to take effect from 30<sup>th</sup> April 2012.

Four expressions of interest were received following issue of the 'Runcorn Prospectus' to potential development partners. Interviews have been arranged for Friday 27<sup>th</sup> April 2012

A bid for £90,000 under the 'Portas Town Team' initiative was submitted in March 2012. It is anticipated that the winners will be announced May 2012.

£100,000 has also been secured under the government's Empty Shops Initiative

### 3.0 Emerging Issues

#### 3.1 Development & Investment Services

Liverpool City Region (LCR) Local Enterprise Partnership (LEP) formerly merged with the Mersey Partnership (TMP) in March 2012. The new body will henceforth be responsible for the economic regeneration of the LCR. It will, therefore, be critical to establish a strong operational relationship with the new body across a broad range of issues.

The Business Improvement & Growth (BIG) Team are, for example, working with the new body and UKTI to identify companies within Halton across four 'transformational sectors'; the visitor economy, SuperPort, low carbon and the knowledge economy, which will be intensively managed to ensure their future sustainability and growth.

It is anticipated that ERDF 4 bids for ERDF funding, both for start up and post start up companies, will be signed off in 2012. The BIG Team will, therefore, be required to develop a delivery programme which not only dovetails with existing business support provision, for example the Council's Superfast Broadband ERDF programme, but is responsive to the needs of the local business community.

The Business Improvement District (BID) programmes at Astmoor and Halebank Industrial Estates have entered their final year. The BID Team will, therefore, go out to tender to recruit an external agency to support the re-ballot process to secure a further five years for the programme.

The roll out of the Daresbury Science and Innovation Campus (DSIC) Enterprise Zone (EZ) will accelerate in 2012\13 and will have a profound impact of the delivery of the Daresbury Master Plan:

- The new National Careers Service will roll out from 1<sup>st</sup> April 2012. To continue to be able to deliver information, advice and guidance, the Division must re-submit their application for Matrix Accreditation. This is a lengthy process and work will begin on this in early Q1.
- New accommodation is to be made available at Moor Lane Business Centre. This will provide a similar set up to that at HPIJ offices in Rutland House. It is hoped this will be ready by May 2012.

## 4.0 Service Objectives / milestones

### 4.1 Progress against 'key' objectives / milestones

<b>Total</b>	<b>9</b>		<b>8</b>		<b>0</b>		<b>1</b>
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With the potential legal challenge pending against the 3MG work the developer has not progressed with the road or the warehouse development. The Council are now awaiting a response from the developer and customer on the scheme timetable.

For further information please refer to Appendix 1.

### 4.2 Progress against 'other' objectives / milestones

<b>Total</b>	<b>9</b>		<b>8</b>		<b>0</b>		<b>1</b>
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The project to redevelop the former Bayer site has had its progress slowed due to environmental uncertainties, the economic climate and financial constraints.

For further information please refer to Appendix 2.

## 5.0 Performance indicators

### 5.1 Progress Against 'key' performance indicators

<b>Total</b>	<b>4</b>		<b>2</b>		<b>0</b>		<b>2</b>
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There are 2 indicators which have failed to achieve their target within the financial year. The effect the economic climate has had an impact on the occupancy of industrial units and the number of jobs created as a result of services provided.

Please refer to Appendix 3 for more information.

## 5.2 Progress Against 'other' performance indicators

<b>Total</b>	<b>11</b>		<b>7</b>		<b>0</b>		<b>4</b>
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There are currently 4 indicators which have failed to meet the targets set for the financial year. Again, the effect the economic climate has affected service's ability to achieve some of its targets in respect of the markets. For further information please refer to Appendix 4.

## 6.0 Risk Control Measures

The backlog of maintenance on buildings will continue to be a risk as funding potentially decreases. However, in recent years, the Council has developed a longer term investment plan in respect of its maintenance programme. As a result, this has actually led to a small decrease in expenditure on maintenance of buildings in 2011/12.

## 7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.


## 8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

## 9.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Explanation of use of symbols




**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective	
EEP 2 (previous reference: PS04)	The generation of external funding and the provision of funding advice to the third sector.	
Milestones	Progress Q2	Supporting Commentary
Bid-Writing: Minimum of four large-scale bids advised on per annum by <b>March 2012</b>		<p>In addition to the two bids referred to in the previous Quarterly Report other large scale bids supported include :</p> <ul style="list-style-type: none"> <li>▪ HLF Round 1 : St Marie's Church £800k award</li> <li>▪ Growing Places Fund : £5.2 m secured for 3MG</li> <li>▪ Growing Places Fund : £1.81 secured for the EZ</li> </ul> <p>As mentioned in the Key Developments section, the service is currently supporting 10 Big Lottery Fund 'Reaching Communities' programme applications as well as 2 projects with full stage bids.</p>



**Appendix 1: Progress Against 'key' objectives / milestones**





Ref	Objective
EEP 3 (previous reference: EEB03)	The provision of a Comprehensive Support Service to business.

Milestones	Progress Q4	Supporting Commentary
Scope the opportunities for 'Vikings and the Economy' Action Plan by <b>September 2011</b>		Scoping report has been developed jointly with the Vikings. Representatives from the Vikings presented to the February meeting of the Halton Tourism Business Network (TBN) outlining the vision for the club and the potential impact upon the visitor economy. It is anticipated that a sub-group of the TBN, made up of both public and private sector representatives, will progress the initiative
Review the land and property business portfolio (as part of the LEA) by <b>September 2011</b>		This review is complete and is helping us to implement Asset Management Plan priority deployments.
Facilitate Mersey Gateway acquisition and business relocation programme by <b>March 2012</b>		The Council commenced formal procurement in October 2011. In February the Gateway Team announced the three successful bidders, who will be invited to compete for the contract to design, build, finance and operate a new toll bridge over the River Mersey. Bidders will be invited to submit final tender in January 2013 and tenders must be returned in February 2013. A Preferred Tenderer will be confirmed in May 2013 followed by project agreement award and mobilization in October 2013. The land acquisition and business relocation programme has already commenced with serving of the General Vesting Declarations Numbers 1-4 and will be completed by April 2013. A number of businesses have now identified potential alternative premises.


**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
EEP 4 (previous references: EEB05, 06, 07, 08 & 10)	The delivery of the Council's major regeneration schemes



Milestones	Progress Q4	Supporting Commentary
Draft Runcorn Town Centre Action Plan by <b>April 2011</b> .		Four expressions of interest were received following issue of the Runcorn prospectus to potential developers. Interviews have been arranged for Friday 27 <sup>th</sup> April 2012.
3MG: Commence construction of western link road and warehouse development on HBC Field by <b>October 2011</b>		Regional Growth Fund claim has been submitted to BIS following verification of an independent accountant's report that works carried out are to provide infrastructure which will open up HBC Field for private sector occupation.  With the potential legal challenge pending the developer has not progressed with the road or the warehouse development. The Council are now awaiting a response from the developer and customer on the scheme timetable.
Completion of 'Hive' Leisure Development at Widnes Waterfront by <b>March 2012</b>		The Hive leisure development, made up of a cinema, bowling facility, restaurants, 60 bed hotel and new public house is fully open. An ice rink operator has been secured and fit out is expected to commence in April with an opening scheduled for August
Review the Mersey Gateway Regeneration Strategy by <b>March 2012</b>		A review of the Mersey Gateway Regeneration Strategy has informed part of the recent reorganisation of the Economy, Enterprise & Property department, where the Major Projects function has been reorganise to reflect key priorities outlined in both the Mersey Gateway Regeneration and core strategies.

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective	
EEP 4 (Continue) (previous references: EEB05, 06, 07, 08 & 10)	The delivery of the Council's major regeneration schemes	
Milestones	Progress Q4	Supporting Commentary
Commence implementation of Runcorn Town Centre Action Plan phase by <b>March 2012</b>		See 'draft Runcorn Town Centre Action Plan' above.  A bid for £90,000 from the Portas Town Team initiative was submitted by HBC in March 2012. Successful applications will be announced mid-May 2012.



**Appendix 2: Progress Against 'other' objectives / milestones**

Ref	Objective
EEP2 (previous reference: PS04)	The generation of external funding and the provision of funding advice to the third sector.

Milestones	Progress Q4	Supporting Commentary
To partake in 4 lobbying or consultation opportunities during 2011-12, subject to the availability of consultation and lobbying events.		<p>In the last 12 months the team has been involved in the following consultation sessions:</p> <ul style="list-style-type: none"> <li>▪ The team has supported the Operational Director in lobbying for additional resources for the Enterprise Zone and 3MG scheme. This has seen an allocation of Growing Places fund being provided.</li> <li>▪ Big Lottery Fund: on-line consultation with North-West office around challenges the sector is facing.</li> <li>▪ Wren: Asked to trial their new on-line application form and consulted about the process.</li> <li>▪ Lobbying events: On-going dialogue with Big Lottery Fund's North West Office has resulted in Halton becoming a focus Area for Big Lottery Fund and Windmill Hill being selected as one of 150 Big Local areas nationally. This is a community programme which will see Windmill Hill, receive an investment of at least £1million over at least the next ten years</li> </ul>
Training: Deliver 4 targeted training sessions per annum.		Two further training sessions have taken place since the last Report: One Big Lottery Fund Reaching Communities session and a funding for schools training session



**Appendix 2: Progress Against 'other' objectives / milestones**

Ref	Objective
EEP 3 (previous reference: EEB03)	The provision of a Comprehensive Support Service to business.

Milestones	Progress Q4	Supporting Commentary
Scope the opportunities for 'Bridge Tourism' Action Plan by <b>September 2011</b> .		<p>A sub-group of the Tourism Business Network (TBN) has been constituted and initial meetings taken place. A scoping paper, describing the potential impact of the construction phase of the Mersey Gateway project has been produced.</p> <p>A sub-group of the Tourism Business Network (TBN) has been constituted and initial meetings taken place. A scoping paper, describing the potential impact of the construction phase of the Mersey Gateway has been presented to the relevant Policy and Performance Board for comment</p>
Maintain a comprehensive database of all commercial land and property by <b>March 2012</b> .		Whilst inward investment enquires remain depressed across the economy the BDT continue to provide a comprehensive commercial property finding service to local businesses wishing to expand and grow and companies wishing to move into the area




**Appendix 2: Progress Against 'other' objectives / milestones**

Ref	Objective
EEP 3 (Continued) (previous reference: EEB03)	The provision of a Comprehensive Support Service to business.

Milestones	Progress Q4	Supporting Commentary
Promote of the Science, Technology and Advanced Manufacturing (STAM) sector by <b>March 2012</b> .		<p>A study, commissioned, in partnership with Riverside College and DATS Holdings, to better understand the future skills needs of STAM companies locally has been completed.</p> <p>Further analysis of the findings of the study have been presented to the Skills and the HEP Group.</p> <p>An electronic version of the report is in production and will be sent to all participating companies. An event will then take place, to which all 210 STAM companies in the Borough will be invited, to consider a comprehensive public\private sector approach to meeting the latent skills needs of the sector</p> <p>A dialogue has commenced with Careers Academies UK to promote the development of science, technology, engineering and maths (STEM) Career Academies in Halton</p>
Deliver BID Year 4 action plan by <b>March 2012</b> .		The financial and output targets contained within the Astmoor and Halebank BID Programmes in Year 4 have been achieved. The BID team have met with both the Astmoor and Halebank Exec' Comms' to agree budgets and outputs for Year 5 and to plan for the pending re-ballot. .

**Appendix 2: Progress Against 'other' objectives / milestones**



Ref	Objective
EEP 4 (previous references: EEB05, 06, 07, 08 & 10)	The delivery of the Council's major regeneration schemes







Milestones	Progress Q4	Supporting Commentary
Completion of Phoenix Park, Castlefields dipping platform by <b>May 2011</b> .		The dipping platform is complete and an official opening has been held.
Commence retail development at old B&Q site by <b>June 2011</b> .		The Tesco development at the former B & Q site has been completed and the store began trading on March 26 2012
Former Bayer site: Agree Forward Strategy with NWDA successor body by <b>March 2012</b> .		<p>A draft forward strategy was produced by a HBC led steering group in April 2010, in order to set out the form and timescales for the site development.</p> <p>Project progress has been slowed due to the environmental uncertainties, the economic climate and financial constraints. In January 2012, due to the cessation of NWDA, the Bayer project has been transferred to the Department for Business, Innovation and Skills' Portfolio Management Office (BIS PMO). HBC are due to enter into dialogue with BIS to review the legal agreement detail and obtain clarification as to the financial operation of the ring fenced account facility in order to develop this strategy, through necessary expenditure.'</p>

**Appendix 3: Progress Against 'key' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Development and Investment Services

Cost & Efficiency							
DIS LI01 (previous reference PYS LI03)	Occupancy of industrial units	81%	85%	72%			Economic climate remains very challenging. New marketing initiative being developed to promote units.









Service Delivery							
DIS LI05 (previous reference EEB LI05)	Number of investment enquiries per annum	162	180	180			The number of enquires has increased compared to 2010/11 despite the continuing down turn in the global economy and limited Foreign Direct Investment (FDI) into the UK.
DIS LI06 (previous reference EEB LI06)	Inward investment enquiry conversion rate %	14.8%	9%	12.2%			While the conversion rate remains above the annual target the actual number of conversions fell from 25 to 22 when compared with the same period in 2011.
DIS LI07 (previous reference EEB LI07)	Contribution to jobs created as result of the service\ s being provided (departmental)	244	350	287			Performance compares favourably with previous years but remains below target.













**Appendix 4: Progress Against 'other' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Development and Investment Services

<b>Cost &amp; Efficiency</b>							
DIS LI08 (previous reference PYS LI04)	Percentage of industrial unit rent collected as percentage of rent due (excluding bankruptcies and the like)	92%	95%	97%			The implementation of an automated system has improved general rent collection.
DIS LI09 (new)	Percentage of rent market hall collected as percentage of rent due (excluding bankruptcies)	94.5% (baseline as at 30 June 2011)	94%	86.5%			New rent collection methods have been implemented within the market (indoor and outdoor). Despite this, the difficult retail environment has impacted rent collections.
DIS LI10 (new)	Occupancy of Commercial % (new)	81% (baseline as at 30 June 2011)	81%	81%			Target met.
DIS LI11 (new)	Occupancy of Business Centres % (new)	72% (baseline as at 30 June 2011)	65%	75.38%			Target exceeded.

**Appendix 4: Progress Against 'other' performance indicators**




Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
DIS LI12 (new)	Occupancy of Leisure Sites % (new)	93% (baseline as at 30 June 2011)	93%	93%			Target met.
DIS LI13 (new)	Occupancy Outside Retail Market (new)	43.4% (baseline as at 30 June 2011)	43%	43%			Improvement on previous quarter which may be as a result of ongoing marketing of shopping centre and Widnes Town Centre Shopper Offer. There is a slight decrease but it is expected that target will be met.
DIS LI14 (new)	Percentage of rent retail market collected as % of rent due (excluding bankruptcies)	96.5% (baseline as at 30 June 2011)	96%	85%			New rent collection methods have been implemented within the market (indoor and outdoor). Despite this, the difficult retail environment has impacted rent collections.
DIS LI15 (new)	Occupancy Widnes Flea Market (new)	91.3% (baseline as at 30 June 2011)	91%	91%			Figures will be dependant upon the day of the week as well as weather conditions at the time.
DIS LI16 (new)	Percentage of rent flea market collected as % of rent due (excluding bankruptcies)	100% (baseline as at 30 June 2011)	100%	94%			New rent collection methods have been implemented within the market (indoor and outdoor). Despite this, the difficult retail environment has impacted rent collections.

**Appendix 4: Progress Against 'other' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
DIS LI17 (new)	Occupancy Runcorn Street Market	71%	75%	60%			Figures will be dependant upon the day of the week as well as weather conditions at the time.
DIS LI18 (new)	Percentage of rent Runcorn street market collected as % of rent due (excluding bankruptcies)	100%	100%	100%			New rent collection methods have been implemented within the market (indoor and outdoor). Despite this, the difficult retail environment has impacted rent collections.




## Appendix 5: Explanation of Symbols

Symbols are used in the following manner:

<b>Progress</b>		<b><u>Objective</u></b>	<b><u>Performance Indicator</u></b>
<b>Green</b>		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
<b>Amber</b>		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
<b>Red</b>		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i>

### **Direction of Travel Indicator**

Where possible performance measures will also identify a direction of travel using the following convention

<b>Green</b>		<i>Indicates that performance <b>is better</b> as compared to the same period last year.</i>
<b>Amber</b>		<i>Indicates that performance <b>is the same</b> as compared to the same period last year.</i>
<b>Red</b>		<i>Indicates that performance <b>is worse</b> as compared to the same period last year.</i>
<b>N/A</b>		<i>Indicates that the measure cannot be compared to the same period last year.</i>