

Departmental Quarterly Monitoring Report

Directorate: Environment & Economy

Department: Employment, Economic Regeneration & Business Development

Period: Quarter 4 - 1st January – 31st March 2011

1.0 Introduction

This quarterly monitoring report covers the Employment, Economic Regeneration & Business Development Department fourth quarter period up to 31st March 2011. It describes 'key' developments and progress against 'key' milestones and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 8.

2.0 Key Developments

The Business Parks Team have completed the delivery of the 2010/2011 programme of Business Parks District (BID) initiatives at Astmoor and Halebank Industrial Estates and are currently working with the business community to develop a programme of activities for 2011/2012. Initiatives include:

- A complete upgrade, including new software, of all nine Automatic Number Plate Recognition (ANPR) cameras at Astmoor. Cheshire Police are keen to take a feed from the Astmoor APNR system.
- The evaluation of four additional, 360 degree, High Definition (HD) CCTV cameras at Astmoor's key road junctions.
- Fitting additional alarm diallers and void alarms to combat an increase in burglaries in general and metal thefts in particular.
- Meetings brokered between the Astmoor Executive Committee and the Leader of the Council regarding the businesses future aspirations for the Estate.
- The delivery of a range of training programmes for resident businesses and events addresses particular business critical issues.
- The development of a comprehensive rebranding and marketing strategy for Astmoor Industrial estate.

The annual Halton Tourism and Business Awards took place in February 2011 celebrating outstanding achievement amongst the local business community and

visitor attractions.

The Business Development Team have been working with colleagues across the Liverpool City Region (LCR) to develop a pan-Merseyside approach to the changing business support environment.

The coalition government continue to roll out the initiatives contained within the White Paper 'Local Growth : Realising Every Place's Potential'. The government intend to increasingly migrate support for business from the public to the private sector with an approach which will have a profound impact upon the delivery of economic regeneration across the region. For example, the abolition of the North West Development Agency and the demise of Business Link will mean that a number of programmes typically accessed by Halton companies will cease.

The government has recently awarded the contract to deliver the United Kingdom Trade & Investment (UKTI) service to the private sector company, PA Consulting. PA Consulting intend to establish a team, based in Manchester, to service companies across the North West. The government have also announced a competitive bidding process to appoint a single contractor to deliver 'Business Coaching for Growth' to support existing and new high growth SMEs.

The six LCR Local Authorities are working together to develop a series of business programmes to meet the needs of local companies. To date this has involved the development of an European Regional Development Fund (ERDF) 4.2 proposal and exploratory talks with the Liverpool Echo to facilitate the delivery of a Pan-Merseyside grant scheme following the awarding of Regional Growth Fund (RGF) monies to the paper

It is crucial, therefore, that the Borough of Halton is able to influence, through working in partnership with the other LCR Local Authorities, the development of new business support structures

External Funding has received 54 new funding enquiries this quarter, broken down as follows:

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|--|----|
| • Voluntary/Community Sector | 41 |
| • HBC Staff | 4 |
| • HBC Staff on behalf of Vol/Comm Sector | 2 |
| • Miscellaneous (private business) | 7 |

There are currently 90 live funding enquiries to deal with and have helped secure grants to the value of £64,668 in the quarter. The total number of 205 new enquiries for 2010/11 and the total funding secured is £653,646.

The NWDA funding for the Widnes Waterfront has now come to an end. Phase 1 of the Venture Fields project is due to be handed over to the tenants at the latest, by end of September.

The opening of Widnes Bowl, Reel Cinemas and Frankie and Benny's is due in October 2011. Due to the fit out time required the Ice rink is likely to open at a later date probably in early 2012. The vacant unit is currently under offer and an announcement on the occupier is likely to be made in May 2011. The Phase 2 Premier Hotel has its planning permission and premises licence. A start on site is expected summer 2011.

Regional Growth Fund round 1 has been secured for 3MG. £9m will go towards land reclamation and rail infrastructure to open up HBC field. The offer letter has been received and due diligence is underway.

Following on from a number of environmental improvements undertaken in Runcorn Town Centre recently and meetings with community representatives, a Draft Action Plan has been produced with Savilles providing commercial advice. This will form part of a members briefing in May 2011.

Following final financial approvals the new Castlefields Health Centre is progressing and is scheduled to start April 2011.

3.0 Emerging Issues

External Funding has been in liaison with Big Lottery Fund's (BLF) NW office in relation to targeted input for groups in the Borough. Halton has experienced a high number of rejected bids at Outline Proposal stage for the Reaching Communities grant programme and BLF has offered to undertake training for groups that have been rejected in the last few months to increase the success rate and increase funding to the Borough. The training will take place in May 2011 and will focus on the specific areas of the assessment that BLF allocates scores to.

Regional Growth Fund Round 2 opened on April 12th 2011. In Round 2, we will have the opportunity to run programmes as well as projects, allowing us to accommodate schemes with a value of less than a million pounds.

Construction Halton - A Regeneration Programme Manager from the Major Projects team has been seconded to the Construction Halton project. This will provide a sound link between major regeneration activity, the council employment learning and skills teams and developers/contractors.

The former Bayer site on Gorse Lane, Widnes, has ongoing security issues, including a break in to the sub station and also illegal use of the site by quad bikes. (There are similar issues with the Johnsons Lane site). The position is currently being reviewed and appropriate actions put in place.

In relation to Castlefields, discussions have been held with Regional Social Landlords (RSLs) about the next phase of Homes and Community Agency (HCA) funding. A number of submissions will be made including Shepherds Row. Separate meetings are taking place with the HCA regarding Canal Side and Lake

Side sites with a view to bringing them forward for residential development.

The Mersey Partnership (TMP) has recalled the secondee based in Halton delivering the Investor Development Programme. (The entire pan-Merseyside Investor Development Team have subsequently been issued redundancy notices). This post has worked for a number of years as an integral part of the Business Development Team providing support to significant local businesses and decisions will have to be made about how many companies continue to receive support from our team.

- benefit payments to fund long term sustainable jobs (1, 2 and 3 years).

The Work Programme is expected to 'Go-Live' in June 2011. HPIJ was successful in being awarded subcontractor status to both Prime Contractors Ingeus Deloitte & A4e.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	16		13		0		3
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Alternative funding is being sought for the Bayer site to replace ERDF and further site investigations may be required. Phase 2 of the golf course remediation is dependant on further funding. For further details please refer to Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	N/A		N/A		N/A		N/A
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There are presently no objectives/ milestones of this type identified for this service.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	1		1		0		0
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For further details please refer to Appendix 2.

5.2 Progress Against 'other' performance indicators

Total	6		3		0		3
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The economic recession and availability of funding has had an impact in these areas.

For further details please refer to Appendix .

6.0 Risk Control Measures

Please refer to Appendix 4.

7.0 Progress against high priority equality actions

There are no High Priority Equality Actions for this area.

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 Risk Control Measures
- Appendix 5 Financial Statement
- Appendix 6 Explanation of use of symbols


Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 1	Promote economic diversity and competitiveness within an improved business environment.

Milestones	Progress Q 4	Supporting Commentary
Develop Science, Technology and Advanced Manufacturing sectoral action plan (following on from final PPB topic group report) by Dec 2010		A multi-agency Science, Technology and Advanced Manufacturing (STAM) group meet on a monthly basis to advance the sector and has developed a series of initiatives, including the STAM Route Way. Given the profound changes in the strategic governance of the sector announced recently by the government the development of a sectoral plan will necessitate the involvement of both the new Daresbury Science & Innovation Campus (DSIC) Joint Venture and other public and private sector agencies.
Deliver BID Year 3 action plan by Mar 2011		All elements of the BID Year 3 Action Plan are on programme and on budget.
Complete Local Economic Assessment by Mar 2011		The statutory duty to complete a LEA has been rescinded. The development of a Liverpool City Region LEA has, therefore, ceased. A limited 'refresh' of the 2008 Halton Economic Summary has, however, been undertaken.




Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 5	To implement a regeneration plan for the Widnes Waterfront in accordance with the NWDA Performance Plan resulting in 44 ha. of regenerated land on the Widnes Waterfront.

Milestones	Progress Q 4	Supporting Commentary
<p>Implementation proceeding in accordance with the NWDA performance Plan 10/11 (to be approved April 2010). This will set out the commitment of Halton's Urban Renewal Partnership (URSSP) to deliver a set of projects funded by the NWDA. Mar 2010.</p>		<p>Due to significant changes at the NWDA the overall funding for the Widnes Waterfront has been reduced to £4,128,000.</p> <ul style="list-style-type: none"> • Phase 1 of the Venture Fields Leisure Development is currently on site and construction is proceeding on time and on budget. • Phase 2 (the Premier Inn hotel and pub) received planning permission in February and has subsequently received its premises licence. <p>The former Gyproc Site and associated HBC site (now known as Mossbank Park) is currently being marketed by CBRE. There has been interest in the site which is currently being followed up.</p> <p>NWDA have employed Regeneris to produce an Evaluation of the programme. HBC expects to receive a copy of this report later this year.</p>




Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 6	To implement the Bayer Crop Science site regeneration in accordance with the NWDA grant funding agreement and the agreed Forward Strategy resulting in the regeneration of 40 acres of brownfield land at the Widnes Waterfront.

Milestones	Progress Q 4	Supporting Commentary
Secure ERDF funding and deliver site infrastructure project by Dec 2010		Conclusion reached that due to project timescales it will not be possible to utilise ERDF directly. However, the project is identified as one possible scheme for the North West Joint European Support for Sustainable Investment in City Areas (JESSICA) funding stream. An application will be considered once the site regeneration plan is agreed.
Take vacant possession of the Bayer site Mar 2011		Completed May 2010
Complete site remediation strategy by Mar 2011		A preliminary site remediation strategy has been completed, however, further site investigation works may be required.



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 7	To implement a regeneration plan for Castlefields according to the Castlefields Team Plan and Regeneration Masterplan resulting in the delivery of The Masterplan's vision of an holistically improved estate.

Milestones	Progress Q 4	Supporting Commentary
Implementation according to Masterplan Phase 2: Commence construction of the Village Square Phase 2 Mar 2011 .		Commenced on site March 2010. Demolition completes May 2010. Service diversions ongoing due for completion Summer 2011. PCT completion of the Health Centre to follow in February 2012. Village Centre underway, health centre due on site April 2011.
Prepare bid for phase 3 funding of the RSL housing renewal. Mar 2011		Bid submitted by RSLs for HCA funding
Market Lakeside (subject to market review) Sep 2010		Initial discussions have taken place with the HCA regarding bringing the site forward.


Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 8	Monitor investment levels in the three town centres in order to comply with Community Plan objectives (see Team Plan) and ensure a continued improvement in the quality of Halton's town centres.

Milestones	Progress Q 4	Supporting Commentary
Ensure continued investment in town centres of at least £1 million per annum. Mar 2011.		Tesco development on site. P&O development in the pipeline.
Owing to the economic recession, review the feasibility of the Canal Quarter development to achieve the Community Plan objectives and obtain improved facilities in the area. Mar 2011.		Environmental Improvement programme undertaken. Draft Action Plan developed.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 9	Reclamation of contaminated and derelict land, including the 48 hectare St.Michael's Golf Course to produce a safe and attractive replacement course.

Milestones	Progress Q 4	Supporting Commentary
Phase 2, the remediation of the golf course is to be completed by the end of Mar 2011 .		Phase 1 of the Golf Course has now been completed. Phase 2 is dependant on securing further Environment Agency (EA) funding. The funding window has recently been announced and the closing date for this funding is the end of May 2011.



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 10	To implement a regeneration plan for 3MG (Ditton Strategic Rail Freight Park) resulting in the creation of a regionally-significant rail freight park.



Milestones	Progress Q 4	Supporting Commentary
Subject to market testing, the disposal of Halton Borough Council Field Mar 2011 .		Development agreement being finalised with ProLogis.
The provision of associated infrastructure, such as rail sidings Mar 2011 .		Regional Growth Funding secured.
Complete the second phase of warehouse development on Stobart land and the improvements to Ditton Brook Mar 2011 .		Planning application being progressed and due in during summer 2011.

Appendix 2: Progress Against 'key' performance indicators



Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
EEB LI17 Previously MP LI14	3MG: Outputs as set out in Masterplan (% achieved)	100	100	100			Outputs achieved




Appendix 3: Progress Against 'other' performance indicators

Fair Access							
NI 153	Worklessness within the 25 most deprived LSOAs	32.8% (Feb 2010)	28.5%	32.8% (August 2010)			<p>The data supplied is taken from the Department for Work and Pensions claimant figures via the Office for National Statistics NOMIS reporting system. The data is available on a quarterly basis and is released six months in arrears.</p> <p>The out-of work benefits included are Job Seekers Allowance, ESA (Incapacity Benefit), Lone Parents and Others on income related benefits.</p> <p>The worst performing neighbourhoods included are the 25 most deprived LSOAs in Halton, taken from the Index of Multiple Deprivation.</p>


Appendix 3: Progress Against 'other' performance indicators

Service Delivery							
EEB LI11 Previously MP LI4	Local business premises improved	10	10	2			Only 2 to be delivered in the year as money has been allocated to other activity in the town centres.
EEB LI12 Previously MP LI6	Land reclamation programme (acres)	10	10	-			When leachate treatment is finalised for the golf course it will be 76 acres.
EEB LI13 Previously MP LI11	Outputs as set out in Bayer Forward Strategy (% achieved) To be agreed by NWDA	100	100	100			As per NWDA requirements on target. Site investigation completed, water monitoring ongoing.
EEB LI14 Previously MP LI15	Widnes Waterfront Programme: Outputs as set out in the Northwest Development Agency Performance Plan (% achieved)	100	100	100			Funding agreement revised to incorporate new projects and funding streams.
EEB LI15 Previously MP LI12	Castlefields Regeneration: Outputs as set out in Masterplan Phase 2 & SPD (% achieved)	100	100	100			Continued good progress. Health Centre will start on site in quarter 1 2011/12.

Appendix 4: Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
ER 1	Impact of the global recession on local business	Increased emphasis on business aftercare and the dissemination of inform to the business community		The recent announcement of deep public sector cuts will impact upon the capacity of both the Borough Council and partners to not only provide a comprehensive support service to business but also market those services to the business community
	Impact upon service delivery as a consequence of the abolition of the NWDA specifically the cessation of the LEAD programme and Innovation Voucher Scheme	Explore pan-LCR working and lobby new LCR LEP to continue business support programmes which support high growth companies in Halton. For example, the development of a LCR ERDF 4.2 bid and engagement of private sector companies who have been appointed to deliver national business support programmes		Halton companies have derived considerable benefit from the LEAD and Innovation Voucher Schemes. Historically Halton companies are second only to Liverpool in terms of accessing the schemes. The development of a pan-Merseyside Local Authority led approach to business support in the LCR will mitigate, to a degree, the impact of changes to business support provision
	The cessation, by TMP, of the pan-Merseyside Investor Development Programme	Engage with new, national, providers of UKTI investment and business support services		The cessation of the Investor Development Programme will severely limit the support that can be given to the Borough's large and foreign owned companies

Appendix 4: Risk Control Measures




Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
ER 2	Impact upon service provision of anticipated reduction in core funding	Review and evaluation of non-essential service delivery		The anticipated magnitude of the reduction in core funding will necessarily mean that certain business support functions will cease

Appendix 5: Financial Statement

The Department's quarter 4 financial statement will be prepared once the Council's year-end accounts have been finalised and will then be made available via the intranet by 30th June 2011.




Appendix 6: Explanation of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		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>
Amber		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 whether the annual target is on course to be achieved</u>.</i>
Red		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 unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

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

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