



Regeneration and Enterprise Service Plan 2018-23

Director:	Managers:	Portfolio Holder:
Vacant	Head of Economic Development & Regeneration Corporate Property Maintenance Manager Senior Property Consultant (Interim) Senior Regeneration Consultant (Interim) Senior Enterprise Consultant (Interim)	Cllr Tim Hadland – Regeneration, Enterprise and Planning

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Version Control Schedule for the Regeneration and Enterprise (Service Plan 2018/23)

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Version 0.1	May 2018	Senior Regeneration Consultant (Interim)
Version 0.2		Regeneration, Enterprise & Planning DMT
Version 0.3		Director of Regeneration, Enterprise & Planning
Version 0.4		Management Board

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1. Service Overview:

The **Regeneration & Enterprise Service** comprises the following:

Asset Management

The Team ensures that the Council makes the best use of its property resources and maximises value from them. Their work supports the achievement of a wide range of property related outcomes, aligned with the corporate objectives of the organisation, in relation to operational, investment and surplus property holdings. This includes:

- Developing, implementing and monitoring the Council's Corporate Asset Management Strategy and supporting initiatives to improve collaborative working and the use of public property with other partners.
- Ensuring that property records, land ownership, lease records, asset register, maintenance records and other appropriate data are maintained to a high standard.
- Providing professional valuation expertise and estate management advice on all aspects of property issues.
- Ensure the efficient management and maximisation of net returns from the Council's Property Investment Portfolio.
- To provide professional support to Regeneration, Housing, Customers and Communities and other colleagues, regarding major development and change management projects involving land and property owned by the Council.
- Ensure ongoing structured property reviews of the Council's asset holdings, identifying scope for and managing a disposal programme to maximise capital receipts.
- Ensure that planned and responsive maintenance is managed effectively within resource constraints, particularly to ensure robust compliance with statutory and regulatory requirements.

Economic Development & Regeneration

The team are working with a number of partners to promote and deliver regeneration projects that will improve the quality of life and attractiveness of Northampton, making it a vibrant place that people will want to work, live and spend time in. Northampton Alive, the collective name for the regeneration programme, is creating a positive economic impact for new and existing businesses, landowners and residents.

Current projects include:

- Greyfriars
- Vulcan Works
- Four Waterside
- Castle Station – Phase 2
- Horizon Park
- Delapré Abbey
- St. James Mill Link Road
- Business Incentive Scheme (BIS)

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This team has also led work on the Oxford, Milton Keynes, Cambridge Growth Corridor, including submitting evidence to the National Infrastructure Commission, and will support work to produce a Growth Deal, working in conjunction with partners and stakeholders, as we move forward.

2. Service Achievements 2017/18:

- Secured a further £35 million of private sector investment in the Northampton Waterside Enterprise Zone
- 24 businesses financially supported through the Business Incentive Scheme creating 96 new jobs and leveraging £908,000 of private sector investment in Northampton
- ESIF application submitted for a £3 million grant for the Vulcan Works
- Main works completed at Delapre Abbey enabling a successful opening
- Land at National Grid, Site B purchased for future commercial development
- Taken into management 581 street lights from the County Council, securing safe streets, deterring vandalism and crime
- Review of town centre pedestrian signage completed, enabling delivery of an enhanced system in 2018/2019
- New heating system, windows and doors fitted at Lodge Farm Community Centre
- New windows and doors also fitted to Rectory Farm Community Centre
- Completed the total refurbishment of two passenger lifts at the Mayorhold multi storey car park
- Sold a commercial property at Fish Street for conversion into student accommodation, contributing to local housing choice

3. Corporate Plan Priorities:

The corporate plan priorities are cascaded through all that we do and deliver.

Corporate Plan Priority	
Northampton Alive	A vibrant successful town for now and the future
Safer Communities	Making you feel safe and secure
Housing for Everyone	Helping those that need it to have a safe and secure home Ensuring that a buoyant market provides a wide choice of homes for all ages
Protecting Our Environment	A clean and attractive town for residents and visitors
Love Northampton	Enhancing leisure activities for local people and encouraging participation
Working Hard and Spending your Money Wisely	Delivering quality modern services

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Improving Our Governance	Implementing the Governance Action Plan

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4. Service Plan Objectives:

Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Asset Management					
	Working Hard and Spending your Money Wisely	To manage the Council's assets in an efficient, effective and economic way	Increased Value for Money, Better Corporate Outcome	Limited staff capacity	██████████
	Working Hard and Spending your Money Wisely	To ensure that all statutory requirements across the portfolio are met and recorded, as required	100% compliance	Limited staff capacity – but this is prioritised	██████████
	Working Hard and Spending your Money Wisely	To complete a new condition survey of all of the Council's main assets and to use that information to directly inform the planned maintenance programme	An improved planned maintenance programme	Limited staff capacity – consultants commissioned to assist	██████████
	Working Hard and Spending your Money Wisely	To complete a review of all the leases on the Council's principal assets and to use that information to update the rent roll	Increased income	Limited staff capacity – consultant support needed	██████████
	Working Hard and Spending your Money Wisely	To produce a new Corporate Asset Management Strategy to show, inter alia, how the appropriate use of the Council's Assets, helps to achieve the Council's objectives and priorities	Better use of the Council's Assets	Limited staff capacity – consultant support needed	██████████

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Economic Development & Regeneration					
	Northampton Alive	To take forward the Northampton Waterside Zone by enabling the development of existing sites within the Zone	Increased private and public sector investment	Limited staff capacity; consultant support needed	[REDACTED]
	Northampton Alive	To explore all opportunities to bring in external regeneration funding to support the delivery of the Northampton Alive Programme	Increased external funding	Limited staff capacity; consultants to support production of funding applications	[REDACTED]
	Northampton Alive	To deliver the existing portfolio of Northampton Alive projects including the Vulcan Works, St. James Mill Link Road, 4 Waterside, Castle Station Phase II, Horizon Park and Delapré Abbey	Advancement and/or delivery of more of the Northampton Alive Programme	Limited capacity; interim staff and consultant support needed	[REDACTED]
	Northampton Alive	To foster closer links with the business community both within and outside the Enterprise Zone with a view to achieving an even closer relationship and deeper key sector knowledge	Better understanding of the needs of local business	Limited staff capacity	[REDACTED]
	Northampton Alive	To produce an Economic Growth Strategy for the Borough in consultation with key stakeholders	A new version and plan to guide and inform economic growth	Limited capacity; external consultants will be engaged	[REDACTED]
	Northampton Alive	To produce a Town Centre Strategy in consultation with key stakeholders and the general public articulating a clear and inclusive vision for the future of the town centre	A new plan to inform the development and management of the town centre	Limited capacity; the University of Northampton and external consultants will be employed	[REDACTED]

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5. Performance Measures for 2018/19:

Risk Ref.	Measure	Frequency (M / Q / A)	Target
Asset Management			
	External rental income demanded against budgeted income	Q	95%
	% commercial rent demanded within the last 12 months (more than 2 months in arrears)	Q	98%
	Completion of a new condition survey for all significant assets	Q	1 Mid 2018/19
	Production of a new Corporate Asset Management Strategy	A	1 st Quarter 2019
	Review and update property information data base to support effective asset management	A	3 rd Quarter – 2018/19
Economic Development & Regeneration			
	No. of new businesses locating on NWEZ	A	5%
	No. of new jobs created on NWEZ	A	100%
	Production of new Economic Growth Strategy	A	1 End of 2018/19
	Production of Town Centre Strategy	A	1 End of 2018/19
	Production of Enterprise Zone Utility Constraints Study	A	1 Mid 2018/19
	Establishment of a public/private sector forum to review and improve place marketing for Northampton Borough	A	1 Q3 2018/19

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6. Financial Resources:

Revenue:

Expenditure Description	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Employees	1,173,693	1,185,960	1,198,347	1,210,860	1,223,499
Premises	1,114,569	1,122,780	1,131,244	1,140,184	1,143,094
Transport	3,790	3,790	3,790	3,790	3,790
Supplies and Services	989,321	859,520	659,705	659,889	660,073
Agency & Contracted	52,000	52,000	52,000	52,000	52,000
Service Expenditure	3,333,373	3,224,050	3,045,086	3,066,723	3,082,456
Income	-2,764,734	-2,809,445	-2,510,400	-2,510,400	-2,510,400
Service Income	-2,764,734	-2,809,445	-2,510,400	-2,510,400	-2,510,400
Total Net Budget	568,639	414,605	534,686	556,323	572,056

Capital:

Scheme Description	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Vulcan Works	477,000	10,057,716	0	0	0
Car Park Lifts	560,000	0	0	0	0
St James Mill Link Road	1,260,000	140,000	0	0	0
Heritage Gateway	50,000	0	0	0	0
Capital Improvements – Regeneration Areas	267,000	50,000	50,000	50,000	50,000
Operational Buildings – Enhancements	250,000	250,000	250,000	250,000	250,000
Commercial Landlord Responsibilities	50,000	50,000	50,000	50,000	50,000
St Peters Waterside	956,000	0	0	0	0
Horizon Park	525,000	7,350,000	975,000	0	0
Fernie Fields Stadium Development	180,000	0	0	0	0
Billing Brook Lakes	25,000	0	0	0	0
Total Budget	4,600,000	17,897,716	1,325,000	350,000	350,000

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7. People:

