

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Major Projects
PERIOD: Quarter 4 to year-end 31st March 2010

1.0 INTRODUCTION

This monitoring report covers the Major Projects Department fourth quarter period up to year-end 31st March 2010. It describes key developments and progress against all objectives and performance indicators for the service.

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 2009 / 10 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

The way in which symbols have been used to reflect progress to date is explained within Appendix 4.

2.0 KEY DEVELOPMENTS

Approval of £1,054,970 from the NWDA to acquire and demolition the buildings on the former Gyproc Site, Dennis Road as part of the Widnes Waterfront. Acquisition completed 26th March 2010.

Work has commenced on the design of the restoration of the golf course, which will need to commence later this year.

Funding provision has been made using LPSA resources for the reclamation of the former Bayer site (40 acres) that the council has acquired for future business development.


Both the Future Flower Arts project and Carterhouse Bridge have been substantially completed and official opening taken place.

The redevelopment of the new Castlefields local centre has now commenced.

3.0 EMERGING ISSUES

A new town centre working group is being established to drive the next phase of town centre regeneration. Priority will be given to bringing forward proposals for Runcorn following the stalling of the canal quarter due to the recession.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	14		11		0		3
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For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

Following on from a number of staff departures and the move to the new directorate structure, the major projects function has been reviewed and has been provisionally reorganised into two teams –




- Widnes Waterfront, contaminated land and partnerships
- 3MG, Castlefields regeneration and town centres

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

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

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	4		4		0		0
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For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2008-09 Service Plan, the service was required to undertake a risk assessment of all Service Objectives.

Where a Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

No risks have been identified as High for the service.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

No actions have been identified as high priority for the service.








9.0 DATA QUALITY






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.

10.0 APPENDICES

Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Explanation of red, amber, green symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
MP 1	To implement a regeneration plan for the Widnes Waterfront in accordance with the Widnes Waterfront Team Plan and Widnes Waterfront Regeneration Masterplan 2 resulting in 44 ha. of regenerated land on the Widnes Waterfront	<p>Implementation proceeding according to NWDA Performance Plan 09/10: This will set out the commitment of Halton's Urban Renewal Partnership to deliver a set of projects funded by the NWDA in the financial year 2009-10. Mar 2010</p> <p>Completion of phase 1 Venture Fields Leisure Development. March 2010</p>	<p><input checked="" type="checkbox"/></p> <p><input checked="" type="checkbox"/></p>	<p>The Draft Performance Plan 09/10 is still awaiting approval by the Northwest development Agency. The Draft Performance Plan for 10/11 has now also been submitted for their approval.</p> <p>The NWDA approved £42,000 to remove the Japanese Knotweed from the venture Fields site to allow development to take place. This work has been completed.</p> <p>The demolition of the Bayer site continues and they are on target to complete the sellers works by June 2010 with the exception of the EA Permit Surrender.</p> <p>Work is continuing to secure NWDA funding and £350,000 LPSA monies have been allocated to the development. It is currently anticipated that work on site will start July 2010.</p>




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
MP 2	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	Implementation according to Masterplan Phase 2: Commence construction of local centre March 2010.		Construction commenced.
		Market Lakeside Development Site subject to market review Mar 2010		Market review underway.
MP 3	To implement a regeneration plan for 3 MG (formerly known as Ditton Strategic Rail Freight Park) resulting in the creation of a regionally-significant rail freight park	Complete 12 acres of parkland and open to the community Aug 09		Complete.
		Complete a development agreement for the delivery of the rail sidings Jun 2009		Discussions are continuing with Network Rail and Stobart.
		Complete the first phase of warehouse development and the remediation of Marsh Brook and 50 acres of contaminated land Oct 2009		Complete.
		Provide bespoke skills and recruitment package to end user and secure employment for local people Oct 2009		In progress for Tesco and Norbert Dentressangle.
		Have the first phase of sidings infrastructure completed Mar 2010		This will be delayed until Mar 2012.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
MP 4	Monitor investment levels in the 3 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	<p>Ensure continued investment in town centres of at least £1 million per annum. Mar 2010</p> <p>Co-ordinate the commencement on site of Phase 1 of the Canal Quarter development with residential and civic developments. Mar 2010</p>	<p></p> <p></p>	<p>2009/10 achieved.</p> <p>2010/11 to be confirmed subject to private sector investment.</p> <p>This objective is currently under review and will be informed the Masterplan exercise being undertaken on Runcorn TC.</p>
MP 5	Reclamation of contaminated and derelict land including 48 ha. at St Michael's Golf Course to produce a safe and attractive replacement course	Phase 2, the physical reclamation of the Golf Course, funded by approximately £4 million grant from DEFRA, started Mar 2010		Works on site are progressing to programme with a contract spend of £840,499 achieved by end of March 2010.
MP 6	To implement the Urban Renewal Strategy and Action Plan	Three meetings of Urban Renewal SSP held. Mar 2010		Three Urban Renewal Meeting were held.
		Urban Renewal allocation of WNF allocated and fully spent. Mar 2010		All projects have spent to budget with a slight cumulative over spend at the end of the year of £600.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
Service Delivery						
<u>MP</u> <u>LI13</u>	Urban Renewal: Outputs as set out in Succession Urban Renewal Strategy and Action Plan (% achieved)	100	100	100	<input checked="" type="checkbox"/>	Action Plan on schedule to achieve targets
<u>MP</u> <u>LI14</u>	3MG: Outputs as set out in Masterplan (% achieved)	100	100	100	<input checked="" type="checkbox"/>	Action Plan on schedule to achieve targets

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
Service Delivery						
MP LI4	Local business premises improved	13	10	10	<input checked="" type="checkbox"/>	This figure includes two businesses which received new shop frontages and a further 8 which were improved out of CLG Grant funding. 90% of the businesses improved were located in Runcorn Town Centre.
MP LI6	Land reclamation programme (acres)	120	10			This figure includes the remediation of Heron Phase 2 redevelopment (1.58ha)
MP LI11	EDZ Programme: Outputs as set out in Succession Masterplan	100	100	100	<input checked="" type="checkbox"/>	Outputs achieved as planned.
MP LI15	EDZ Programme: Outputs as set out in the North West Development Agency Performance Plan	100	100	100	<input checked="" type="checkbox"/>	Halton Borough Council has meet all the main outputs contained in the submitted plan.
MP LI12	Castlefields Regeneration: Outputs as set out in Masterplan Phase 2 & SPD (% achieved)	N/a	100	100	<input checked="" type="checkbox"/>	The latest position is that 883 deck access flats have been demolished with another 128 programmed.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>