

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Major Projects Department
PERIOD: Quarter 4 2006/07

1.0 INTRODUCTION

This quarterly monitoring report covers the Major Projects Department for the period 1 January 2007 to 31 March 2007. 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 way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 5. While these (and the indicator figures) reflect performance over the whole year, the commentaries refer only to developments in Quarter 4.

2.0 KEY DEVELOPMENTS

- The Castlefields Regeneration Programme has been awarded Exemplar status for 2007 by Renew, the North West centre of excellence for regeneration.
- £72k has been secured from WREN towards Halebank Recreation Ground. These upgrading works started in March.
- The North West Development Association has allocated £4.5m within the SIP towards the 3MG (Mersey Multimodal Gateway) Programme.
- 'Determination' of the St. Michael's Golf Course has been completed and agreed with the EA, allowing an application to EA/DEFRA for further funding to design the remediation scheme.
- Brindley mound removal contract commenced
- Three key developments have started on site on Venture Fields, with Outline Planning Permission having been received for a fourth, i.e. the commercial leisure development being brought forward by Widnes Regeneration Ltd. (WRL).

3.0 EMERGING ISSUES

3MG - Board Approval will be sought in the summer 2007 for programming changes to the 3MG area boundary, finance and timetabling

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total 7  7  0

(Appendix 1)

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

Total 7  5  2

(Appendix 2)

5.0 SERVICE REVIEW

There have been no reviews in the Service in Q4.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total 5  5  0

(Appendix 3)

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total 4  4  0

(Appendix 4)

7.0 PROGRESS AGAINST LPSA TARGETS

There are no current LPSA targets for this service.

8.0 RISK CONTROL MEASURES

During the production of the 2006-09 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key 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.

At the end of year, all relevant risk treatment measures have been implemented for key service objectives that were initially assessed as high risk in the Directorate Risk Register



9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2005/06 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.




Since there are no High priority equality actions for this service, there is no progress to report.

10.0 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 traffic light symbols

Service Plan Ref.	Objective	2006/7 Key Milestone	Progress to date	Commentary On Q4 Progress
Area Regeneration				
AR01	To implement a regeneration plan for the Widnes Waterfront EDZ in accordance with the EDZ Team Plan and Regeneration Masterplan (See Team Plan)	Implementation proceeding according to Masterplan		<ul style="list-style-type: none"> • Outline planning permission secured by WRL for a leisure development on Venture Fields. • Priority Sites start on site with construction of Phase 1 • Saffil moved into their new office development • NWDA funding secured to undertake SI on proposed linear park site. • Construction of new access road started on site. • Performance Plan for 2007-8 North West Development Association Funding approved by Urban Renewal PPB and SSP
AR02	To implement a regeneration plan for Castlefields according to the Castlefields Team Plan and Regeneration Masterplan (See Team Plan)	Implementation proceeding according to Masterplan		<ul style="list-style-type: none"> • Local centre CPO served April 5th April 2007; • Phase 2 RSL developments commenced. including the redevelopment of LHT blocks at Hedge Hey and Meadow Row. • A planning application for the demolition and redevelopment of the deck assess flats at Caesars Close has been






**APPENDIXONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES
Major Projects**

Service Plan Ref.	Objective	2006/7 Key Milestone	Progress to date	Commentary On Q4 Progress
				<p>approved.</p> <ul style="list-style-type: none"> • Planning application submitted for HBC's Lakeside and Canalside development sites.
AR03	To implement a regeneration plan for the 3MG (Mersey Multimodal Gateway) (See Team Plan)	Implementation is proceeding in line with the Masterplan.		<ul style="list-style-type: none"> • Works begun on the improvements to Halebank Recreation Ground
AR04	Monitor investment levels in the 3 town centres in order to comply with Community Plan objectives (See Team Plan)	Ensure continued investment in town centres of at least £1 million per annum		<ul style="list-style-type: none"> • Liebig Court development in Widnes completed; • Canal Quarter development in Runcorn commenced with property acquisitions and site preparation; • Shopfront improvement grant scheme progressed according to targets; • Planning permission secured by Stadium Developments for renewal of the Windmill Centre; • Start on site by St. Modwen Properties for the Homebase development on the Expressway Development site.
Land Reclamation				
LR01	Carry out Site Investigations on the EDZ	Completion of project: 10 ha. surveyed		Completed



**APPENDIXONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES
Major Projects**

Service Plan Ref.	Objective	2006/7 Key Milestone	Progress to date	Commentary On Q4 Progress
LR02	Remediation of the 3 ha. Norton site for the Castlefields Youth Activity Park	Completion of reclamation project: 3 ha. remediated		Project completed
LR03	Development of the Canal Quarter, Runcorn	Design of scheme completed and agreed. Phase 1 construction initiated.		<ul style="list-style-type: none"> • A further £300,000 has been secured from English Partnerships for surveys and additional work which will inform the final design. • Development in Runcorn commenced with property acquisitions and site preparation contract let for the removal of the Brindley Mound.






**APPENDIXONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES
Major Projects**

Service Plan Ref.	Objective	2006/7 Key Milestone	Progress to date	Commentary
Area Regeneration				
AR05	To regenerate Broseley Square and its streetscape: WRL to build 28,600 sq ft of retail, residential and office accommodation	Completion of 2 8.600 sq. ft. Liebig Court development		Development completed
AR06	To manage the development of 200 houses for sale in Halebank	40 homes built and sold		22 actually completed and sold. Although this is below the stated target a further 24 units are under construction, taking the figure to above target. It should be noted, however, that since this Indicator was set the development site has been acquired by Barrett's Developments, and so the delivery of the scheme is entirely outwith the Council's control or influence.
AR07	To implement a shop-front improvement scheme for Runcorn and Widnes Town Centres to achieve visual and physical improvements to the commercial fabric	20 premises' improvements effected		21 premises improved
AR08	To devise and implement a regeneration plan for Halebank	Implementation proceeding according to Masterplan		SPD approved in September 2006
Urban Renewal				
UR01	To implement the Urban Renewal Strategy and Action Plan	Three meetings of Urban Renewal SSP held. NRF and CPF programmes delivered as programmed according to funding allocations		All achieved





**APPENDIX TWO – PROGRESS AGAINST OTHER OBJECTIVES
Major Projects**

Service Plan Ref.	Objective	2006/7 Key Milestone	Progress to date	Commentary
Land Reclamation				
LR04	Remediation of contamination on the 48 ha. of St Michael's Golf Course	Phase 1 & 2 reclamation of 30 ha. of the Golf Course started		Site 'determined'; remediation options analysis completed and submitted to the EA.
LR05	Phoenix Park, Castlefields, site reclamation	Completion of works		Completed

**APPENDIX TWO – PROGRESS AGAINST OTHER OBJECTIVES
Major Projects**



Reference	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
Cost & Efficiency						
LPI 7	Grant secured from the ERDF	£200,000	£2m	£2.83		Target exceeded in previous quarters as reported in Q3 Report.
Service Delivery						
LPI 6	Land reclamation (acres)	12	10	11		Contract let for the removal of the Brindley Mound. Annual target exceeded.
LPI 9	Castlefields regeneration. Outputs as set out in Masterplan (% achieved)	100%	100%	100% See AR02		See comments re Key Objective AR02
LPI 10	Urban Renewal. Outputs as set out in Urban Renewal Strategy & Action Plan (%)	100%	100%	100%		All projects being funded through the Urban Renewal Strategy/NRF were completed on target.
LPI 14	3MG (Mersey Multimodal Gateway) Outputs as set out in Masterplan (%)	100%	100%	100% See AR03		See comments re Key Objective AR03

**APPENDIX THREE – PROGRESS AGAINST KEY INDICATORS
Major Projects**

Reference	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
Service Delivery						
LPI 1	New retail floor space (sq ft)	10,593	8,500	8,500		Liebig Court completed
LPI 3	New private housing	20	40	60		38 units @Liebig Court and 22 @ Barrett's Halebank completed
LPI 4	Local business premises improved	31	20	21		See AR07 above.
LPI 8	EDZ Programme Outputs as set out in ERDF offer letter (% achieved)	100%	100%	100%		Match funding secured for the Heron Phase 2 development.

**APPENDIX FOUR – PROGRESS AGAINST OTHER INDICATORS
Major Projects**

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the <u>objective has been achieved</u> within the appropriate timeframe.	Indicates that the annual 06/07 target <u>has been achieved</u> or exceeded
<u>Red</u>	 Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.	Indicates that the annual 06/07 target <u>has not been achieved</u> .