

**WIDNES WATERFRONT ECONOMIC
DEVELOPMENT ZONE**

PERFORMANCE PLAN 2008/2009

ECONOMIC DEVELOPMENT ZONE MANAGEMENT BOARD

We, as members of the above mentioned Board, give our approval to the Widnes Waterfront Economic Development Zone Performance Plan, which was approved at the meeting of the Urban Renewal Specialist Strategic Partnership on Tuesday 22nd April 2008.

<i>Name</i>	<i>Organisation</i>	<i>Signature</i>
Cllr. Ron Hignett	Halton Borough Council	
Ms Sasha Deepwell	PLUS Housing Group	
Ms Michelle Taylor	St Modwen Properties	
Mr Ed Burrows	Peel Holdings	
Ms Gwen Scott	Environment Agency	
Ms Suzanne Carr	Groundwork Mersey Valley	
Andrew Sharpe	CCLSP/Daresbury Laboratories	
Ms Janitha Redmond	English Partnerships	
Chris Korall	NWDA	
Mr Steve O'Connor	O'Connor Group Management Ltd	
Cllr. Marie Wright	Halton Borough Council	
Mr Dick Treglea	Halton Borough Council	

Widnes Waterfront EDZ

1. INTRODUCTORY STATEMENT

1.1 INTRODUCTION

This document sets out the mechanisms by which Halton's Urban Renewal Specialist Strategic Partnership (Urban Renewal SSP) will implement the New Widnes Waterfront Economic Development Zone (EDZ) as the Economic Development Zone Management Board. There are 2 years remaining in the current ERDF programme, which is targeted at the deprived wards of Kingsway, Riverside and Halton View but because of its size could impact on the whole of Halton.

This Performance Plan commits Halton's Urban Renewal Partnership as the Economic Development Zone Management Board to deliver a set of projects. The results of the programme review will be submitted to the Northwest Development Agency for approval when the year's final performance figures will be agreed in detail.

The Draft Performance Plan was approved by Halton's Urban Renewal Specialist Strategic Partnership on 19th march 2008.

1.2 PURPOSE OF THE SCHEME AND TARGET AREA

The Widnes Waterfront EDZ is a regionally significant Merseyside gateway development. It has a substantial role to play in the delivery of a quantum economic uplift of economic activity for the North West region (Northwest Regional Economic Strategy 2006) and for Merseyside (Liverpool City-Region Economic Strategy & Action Plan 2005-2025) as well as Halton.

The EDZ has the potential to contribute towards many targets including increasing GDP and employment, deliver positive change, reversal of the regions negative image and will attract support and investment from the private sector.

The EDZ specifically addresses Actions 82, 83 and 84 in the Regional Economic Development Plan. Due to its proximity to the New Mersey Crossing it has been recognised as an important sub-regional employment site which aims to attract good quality business accommodation on brownfield land.

Halton Borough Council's (HBC) vision, as set out in the EDZ Masterplan and Delivery Strategy, is to produce a regionally significant, high quality environment for commercial and industrial development, accompanied by a major visitor attraction. It aims to

transform an 80-hectare low quality industrial area in southern Widnes into a major regional gateway development that will be highly visible from the New Mersey Crossing and will take advantage of its excellent waterside location.

Underpinning the programme is the need to target the underlying problems of Widnes and its Waterfront area. These are the environment, unemployment, the business community, skills shortages and health. Out of 354 English Local Authorities for 2007, Halton is ranked the 30th most deprived area and 3rd on Merseyside after Liverpool and Knowsley.

1.3 PROGRAMME OBJECTIVES

The programme objectives are:

- To create a development of truly regional significance;
- To bring significant areas of brownfield land back into beneficial use;
- To open up the untapped amenity of the canal and river frontage;
- To generate sustainable employment in sectors identified as sub-regional priorities;
- To improve access to and from Widnes Town Centre and between the New Widnes Waterfront EDZ and the town's population, particularly those in the deprived wards of Riverside and Kingsway;
- To improve the take up of public transport options;
- To improve the competitiveness of existing employers in the area, retaining and sustaining employment;
- To improve the environmental quality of the whole project area.

1.4 **KEY PROJECTS FOR 2008 / 2009**

The key projects for 2008 / 2009: -

Project	Anticipated Start date	Anticipated Completion date
Gyratory Improvements	Jan 2008	December 2008
Linear Park <i>(subject to land acquisition)</i>	March 2008	Sept 2008
Tanhouse Lane Improvements <i>(completion subject to land acquisition)</i>	Jan 2007	Sept 2008
Gateway Landscaping Improvements <i>(completion subject to land acquisition)</i>	August 2007	Sept 2008
Heron Phase 2	April 2008	Dec 2008
Landmark Arts Project	April 2008	Dec 2008
Utilities upgrade	Dependant on negotiations	
Carterhouse Bridge <i>(subject to HBC match funding)</i>	June 2008	March 2009
Priority Site Phase 2 <i>(dependant on land acquisition from HBC)</i>	January 2009	March 2010

Some of the above projects have been carried over from the previous years Performance Plan. Reasons for the delays are detailed in Section 2 Progress Report.

Completion of the Gyratory Improvements will improve access for both vehicles and pedestrians from the Town Centre into the Widnes Waterfront area.

The Linear Park, Tanhouse Lane and Gateway Landscaping improvements will considerably improve the Widnes waterfront Environment.

Heron Phase 2 will contribute to bringing a significant area of brownfield land back into beneficial light industrial use.

The arts project will see the installation of a land mark piece within the Widnes Waterfront area.

It is anticipated that work to upgrade the utilities will ensure an electricity supply at the Widnes Waterfront to allow future development.

The replacement of Carterhouse Bridge with a permanent swing bridge will allow permanent access to the Transpennie Sustrain's route from Tanhouse Lane as well as opening access for canal boats along the Sankey Canal.

Priority Sites have just completed a 5,574 sq m of quality office and hybrid accommodation. It is intended that Phase 2 will follow on from this success.

Together all the projects will contribute towards creating a development of truly regional significance.

1.5 PROGRAMME DELIVERY

A dedicated team of three full time employees has been established to oversee programme delivery.

The team is supported by a steering group comprising of officers from various Council departments including Highways, Planning, Finance, Landscape Services, Major Projects, Property Services, and is chaired by Derek Sutton, Operational Director of the Major Projects Department. The steering group meets once every 2-3 months to discuss project progress, resolve issues and to ensure that the programme is on target.

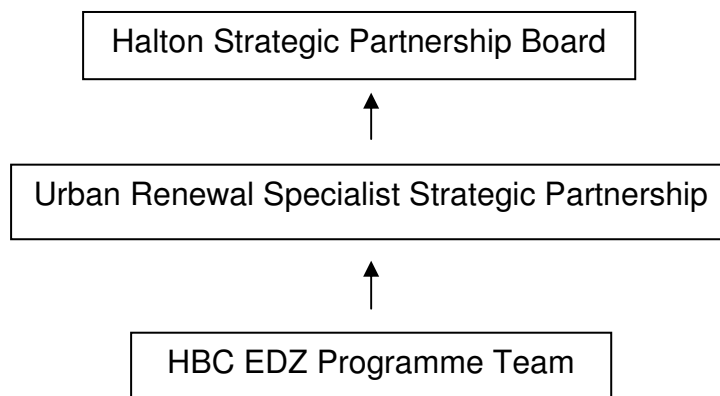
Monthly update meetings between the programme team and NWDA contract manager, Carole Lythall, take place to ensure the NWDA is kept up to date with the delivery of individual projects and the programme as a whole.

Several projects led by HBC, relating to the key strategic objectives listed in 1.3, have already been established. They include: Marketing; Phase 1 Landscaping Works; Infrastructure Improvements; Site Investigations; Heron Phase 1; Halton people into Jobs; and the Business Improvement Area Grant Scheme. Ongoing projects are discussed in detail in the Progress Report.

A number of projects will be delivered externally by developers and landowners.

1.6 GOVERNANCE OF THE SCHEME & ITS OPERATION

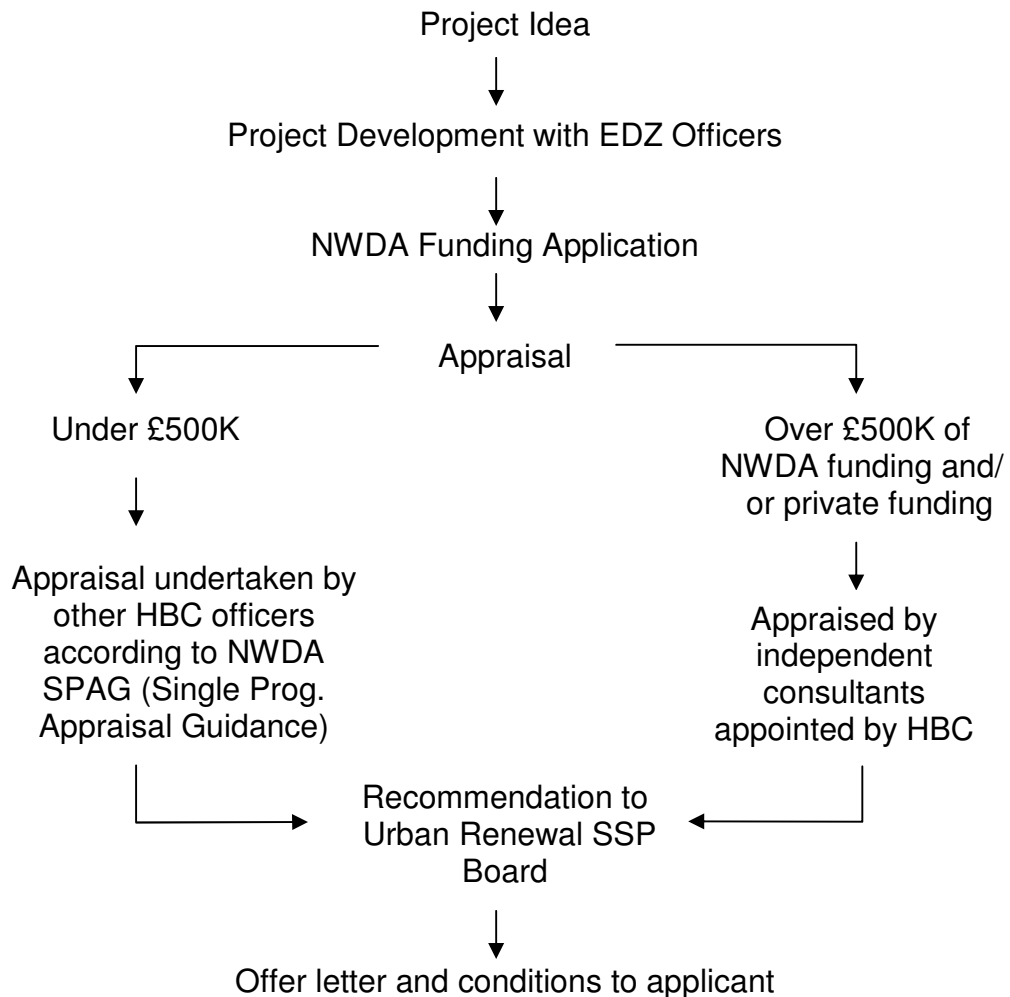
Halton Borough Council is the Accountable Body and lead partner for the Widnes Waterfront EDZ programme. The programme management arrangements for its administration are summarised in the diagram below:



The Urban Renewal Specialist Strategic Partnership (Urban Renewal SSP) meets on a quarterly basis and is responsible for overseeing the strategic direction of all regeneration activity. The Board is specifically responsible for: -

- The overall management of the Widnes Waterfront EDZ programme, reporting annually to the Halton Strategic Partnership Board as the Parent Organisation.
- The approval of projects for the Widnes Waterfront EDZ within the agreed plan, after detailed project appraisal set out in the flow chart.
- The overall preparation and approval of the Performance Plan each year, together with recommendations for the future resource requirements to parent funding bodies.
- Monitoring the implementation of the projects within the Performance Plan.

Project Appraisal Flow Chart



The Urban Renewal SSP takes its direction from the Halton Strategic Partnership, which is responsible for five thematic sub-groups. Each sub group oversees projects relevant to its theme and sets priority objectives relating to the future direction of those priorities. Sub groups present formal reports to the Partnership Management Board on a quarterly basis, detailing recent activities and the status of their projects.

1.7 PROJECT APPRAISAL, MONITORING AND FINANCIAL PROCEDURES

APPRAISAL

This will be undertaken by a selected body, independent from the project, either within HBC or by an external consultant appointed by HBC in accordance with NWDA procedure.

Halton Borough Council has set up an appraisal system to consider projects within the EDZ programme. The Urban Renewal SSP Board acting as the Economic Development Zone Management Board will oversee the appraisal of projects up to a delegation level of £0.5M. This board, Chaired by Cllr Ron Hignett, is made up of representatives from the NWDA, English Partnerships, Environment Agency, Groundwork Mersey Valley and private sector businesses and is supported by senior HBC officers.

MONITORING

The EDZ programme team carry out project monitoring in accordance with NWDA guidelines.

FINANCIAL SYSTEMS

The EDZ programme team undertakes day-to-day management of the programme. The team has put a Management System in place to monitor the progress, project spend, outputs and outcomes of the programme.

The Council ensures proper accountability, propriety and regulation of all payments and handling of public funds through the effective provision of detailed financial management and payment systems as well as stringent audit procedures.

Some of the key steps in the Financial Control process are detailed below:

- All strategic programme themes for the coming year are indicated in this Annual Performance Plan, following discussion and approval at the Urban Renewal Partnership Board.
- All applications for funding are submitted on a standard Application Form.
- Project appraisal is to be undertaken by or on behalf of the Urban Renewal SSP Board by HBC Officers or external

consultants as per a set of standard guidelines based upon NWDA best practice.

- Certification of appraisal and recommendation for approval is by the Urban Renewal SSP Board.
- Formal approval for expenditure on all EDZ funded schemes is the responsibility of the Urban Renewal SSP Board.
- Grant Claims and Monitoring Reports are submitted by Project Managers on a quarterly basis to the EDZ team.
- Claims are certified for payment by the EDZ Programme Manager and authorised by the Chief Accountant at HBC.

Monitoring and evaluation of projects will take place to ensure that:

- ✓ Outputs are verified and in line with performance plan projections
- ✓ Payment of grant is linked to performance
- ✓ Projects are cost effective and demonstrate value for money.
- ✓ Propriety and regularity in the use of public funds is evident.
- ✓ Project's administrative procedures meet the conditions set out in EDZ grant offers and are available and are auditable as such.
- ✓ All other information is verifiable in line with the requirements of the Urban Renewal SSP Board.
- ✓ Halton Borough Council is the Accountable Body and is responsible for paying claims and seeking reimbursement from the Northwest Development Agency.

2. PROGRESS REPORT

The European funded element of the Widnes Waterfront EDZ programme, supported and matched by Neighbourhood Renewal Funding, has now been in operation for five years and will come to an end in December 2008.

Key successes over the last year of the programme (08/09) are:

- ★ Period of NWDA funding for the Widnes Waterfront programme extended by one year to March 2010.
- ★ The NWDA Management System, established in 2006 when the NWDA funding was first awarded, has now been in operation for over 1 year and has proven to work well.
- ★ Completion of Turnstone Business Park by Priority Sites providing circa 60,000 sq ft of much needed quality business space in the heart of the Widnes Waterfront programme area.
- ★ Completion of the initial phases of landscaping along Tan House Lane, which is one of the major spinal roads of the EDZ. The remaining phase is currently on hold whilst land acquisition negotiations continue. This project has already had a significant impact on the aesthetic uplift of the central EDZ area. This impact is evident by the positive uptake of units in the first phase of Heron Business Park, where now all but 2 of the 11 units are occupied.
- ★ Langtree Access Road and associated 3m wide combined footpath / cycle way constructed utilising NWDA and ERDF funding.
- ★ Next phase of improvements to the busy Ashley Way / Fiddlers Ferry / Earle Road road junction started early 2008 following the completion of the first phase in 2007. NWDA, ERDF, LTP, Section 106 and Council monies have allowed alterations to simplify this major junction to take place and to improve access between the town centre and the Widnes Waterfront.
- ★ An architectural practice has been appointed and pre approval NWDA funding awarded to a landmark public art project. Design and development of the project is on going.
- ★ Former chemical works on Gorse Lane purchased by

Widnes Regeneration Limited. NWDA pre approval funding has facilitated site investigations and an asbestos survey. Demolition has begun in preparation of transforming the area into a high quality industrial park.

- ★ Planning permission has been obtained for a linear park to transform an area of disused rail tracks into a public open space with a combined footpath/cycleway, linking two of the main spinal roads in the programme area. NWDA pre approval funding has allowed site investigation and the design of the park to take place.
- ★ Property Alliance has completed a new modern B&Q Warehouse on Dennis Road and is nearing the end of construction on the adjacent Widnes Trade Park.
- ★ Full planning approval has been awarded for an exciting new leisure development on Earle Road in the Waterfront area. The complex will include a 6-screen cinema, ice rink, bowling alley, restaurants and associated retail.

Initial management, financial and monitoring arrangements have now been in place for over one year, and the arrangements have shown flexibility when needed. The EDZ team have functioned and adapted with success allowing projects to be created, developed and implemented in the programme area. However, issues outside of the teams control have impacted on certain projects.

A key issue which has had a significant impact on the programme, through its effects on the private sector lead projects i.e. Forward Partnership office and industrial developments and phase 2 Heron Business Park, were the changes to state aid rules. Following the change in April 2007, Halton became a non assisted area. It was understood that with preliminary NWDA approval given for projects detailed in the 2006/07 Performance Plan, the aforementioned projects would not be subject to the State Aid changes made in April 2007. However, it was later discovered that this was not the case. Consequently both project D&A forms required reappraisal. The Forward Partnership development, originally split over two sites, will now not take place with NWDA funding and the second phase of Heron Business Park has been delayed.

Several infrastructure projects have also been impacted by lengthy acquisition negotiations. Discussions are ongoing to ensure the successful completion of land acquisitions as soon as possible. Crucially, the majority of negotiations are now nearing a positive

conclusion.

Mainly due to these delays, some spend and output targets have been moved into next financial year.

3. **FUNDING**

This programme has ERDF grant available until December 2008. An element of Working Neighbourhoods Funds is also available until March 2009. NWDA funding is available until March 2010 – in some cases this has been used to match fund approved ERDF applications.

The New Widnes Waterfront Vision is aimed at transforming a run down, in parts derelict and contaminated, part of Widnes into a regionally significant major development site. It is anticipated that this pump priming will generate greater self-belief and confidence amongst investors, businesses and the local community together with a willingness to commit both effort and resources to realise the full potential of the opportunities that exist. A rise in land values should ensure viability of further projects and private sector operations should become self sustaining. Where appropriate, the Council and other partners will continue with services, as part of mainstream programmes.

The anticipated quarterly profiles for NWDA spend and claims are below.

	Q1 April – June 08	Q2 July – Sept 08	Q3 Oct – Dec 08	Q4 Jan – March 09
Project Appraisal Costs	7000	7000	7000	7000
Gyratory Improvements	77,000			
Linear Park	73,500	73,500		
Tanhouse Lane Improvements (phased)	38,000	38,000		
Gateway Landscaping Improvements Phase 2	213,000	213,000		
Heron Phase 2	424,892	424,893	93,000	
Landmark Art Work		20,000	80,000	
Priority Sites Phase 2				50,000

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Carterhouse bridge			50,000	50,000
Utilities			500,000	500,000
Total NWDA spend per Quarter	833,392	791,393	685,000	607,000

Information relating to funding levels and sources of the individual projects is in Section 6 Project Information.

4. **Milestones**

This section outlines the key activities required to achieve the programme outcomes. It also lists the major milestones, with individual project milestones being included in Section 6: Project Information, which also includes information relating to project risks.

Key programme activities include: -

- Complete the Gyrotory Improvements.
- Complete the linear park.
- Complete construction of the second phase of Tanhouse Lane Improvements.
- Complete phase 2 of the structural landscaping improvements (subject to land acquisitions).
- Widnes Regeneration Limited to complete construction of Heron Phase 2.
- Install a landmark art work within the programme area.
- Permanently replace Carterhouse Bridge.
- Priority Sites secure NWDA funding for Phase 2 of their work.
- Securing sufficient utilities.

The major milestones for the year 2008/09 are:-

Quarter 1 April-June	Start Carterhouse Bridge design proposals Start NWDA Utilities funding application
Quarter 2 July-Sept	Complete the Gyrotory Improvements. Complete the Linear park Works Complete Tanhouse Lane Improvements
Quarter 3 Oct-Dec	Complete Gateway Landscaping Complete Heron Phase 2 Complete landmark Art work
Quarter 4 Jan-March	Complete Carterhouse Bridge Gain NWDA funding approval for Priority Sites Phase 2

5. **Outputs**

The programme will create a development of truly regional significance and a gateway into Merseyside. It will not only initiate a

step change in the area known as the Widnes Waterfront but also Halton and Merseyside in general, due to its prominent position adjacent to the proposed New Mersey Crossing.

It seeks to tackle some of the worst industrially contaminated sites within the Borough: to break out of the brownfield dereliction of the area and replace it with a high quality development, as set out in the design guideline in the Masterplan and the Widnes Waterfront Statutory Planning Document (SPD).

Infrastructure improvements within the EDZ area will facilitate and safeguard new sustainable jobs in office, tourism and industrial developments for local people and open up the untapped amenity of the Sankey Canal and the Upper Mersey Estuary nature reserve.

The programme will also improve access to and from Widnes Town Centre, improve the take-up of public transport options and will help to keep local people within the borough.

The greater EDZ programme of work will: -

- Create 1,600 job opportunities
- Improve links to and through the site
- Encourage the use of sustainable transport i.e. bus, walking and cycling
- Promote other initiatives within the new developments i.e. Halton People Into Jobs and Workforce Development
- Maximise public investment in the area

Individual project outputs are detailed in Section 6 Project Information. This information will be collected on a quarterly basis and reported to the NWDA as set out in the monitoring and evaluation plan.

6. Project Information

<u>NAME OF PROJECT:</u>	<u>Priority Site Phase 2</u>
<u>LOCATION:</u>	Earle Road

FUNDING BREAKDOWN

Source	Amount
NWDA	700,000
Private	7,100,000
<u>TOTAL</u>	7,800,000

MILESTONES

Prepare NWDA funding application	June 2008
Start on site	Jan 2009
Complete project	December 2009

NWDA MANDATORY OUTPUTS

Output Indicator	2008/2009		2009/20010		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded	Number	Number	Number	Number	Number	Number
1(a) Jobs created						
1(b) Jobs Safeguarded						
3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure	£000s	£000s	£000s	£000s	£000s	£000s
5(a) Redevelopment of brownfield land – public investment		50,000		650,000		700,000

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5(a) Private investment	1,000,000		6,100,000		7,100,000	
5(d) New or upgraded business premises including incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment						
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:	Number	Number	Number	Number	Number	Number
(i) Industrial / Commercial			TBC		TBC	
(iii) other hard end uses – the road			TBC		TBC	
(v) Other soft end uses – public realm						
5(h) m2 of floor space – or upgraded business premises			55,000sqft		55,000sqft	

RISKS

- Require the footpath diversion through linear park to be completed before the HBC land sale to Priority Sites.

<u>NAME OF PROJECT:</u>	<u>GYRATORY IMPROVEMENTS</u>
<u>LOCATION:</u>	A577 / FIDDLERS FERRY / EARL RD JUNCTION

FUNDING BREAKDOWN

Source	Amount
ERDF	75,000
Greenways project	125,000
LTP	89,000
NWDA	421,000
Private (potential Section 106 monies)	431,000
HBC Capital	100,000
<u>TOTAL</u>	1,241,000

MILESTONES

Start on Site	January 2008
Gyratory site work Complete	October 2008

NWDA MANDATORY OUTPUTS

Output Indicator	2007/2008		2008/2009		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded	Number	Number	Number	Number	Number	Number
1(a) Jobs created						
1(b) Jobs Safeguarded						

3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure	£000s	£000s	£000s	£000s	£000s	£000s
5(a) Redevelopment of brownfield land – public investment						
5(a) Private investment						
5(d) New or upgraded business premises including incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment	1,340,000	400,000	61,721	Nil	1,401,721	400,000
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:	Number	Number	Number	Number	Number	Number
(i) Industrial / Commercial						
(iii) other hard end uses – the road						
(v) Other soft end uses – public realm						
5(h) m2 of floor space – or upgraded business premises						

INDIRECT OUTCOMES

- improved functioning of the gateway junction into the EDZ
- Improved public footpaths and cycleway
- Enhanced Marketability of development sites within the EDZ
- Improve connectivity between the town centre and the EDZ
- Attract new businesses to the EDZ
- Facilitate the use of the waterfront area by local people
- Increase use of waterfront asset

RISKS

Risk	Addressed through ...
Remediation costs could increase depending on levels of contamination	Early consideration of available desktop data.
Utility constraints could force design modifications, which could delays construction and increase costs	Early consultations with Utilities companies required.
Outturn Sum exceeds Tender Sum due to unforeseen costs such as utilities outlined above or adverse weather conditions	Allow for contingencies in funding package
Requirement to maintain existing traffic flows delays construction	

<u>NAME OF PROJECT:</u>	<u>LINEAR PARK</u>
<u>LOCATION:</u>	LINKS EARLE RD AND TAN HOUSE LANE

FUNDING BREAKDOWN

Source	Amount
ERDF	264,463
NWDA	315,663
LSP	111,200
<u>TOTAL</u>	691,326

MILESTONES

Complete site investigations	March 2008
Acquire Network Rail land	March 2008
Secure NWDA Funding	March 2008
Rail line removed	April 2008
Start on site	May 2008
Complete Linear Park	September 2008

NWDA MANDATORY OUTPUTS

Output Indicator	2008/2009		2009/20010		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded	Number	Number	Number	Number	Number	Number
1(a) Jobs created						
1(b) Jobs Safeguarded						
3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure	£000s	£000s	£000s	£000s	£000s	£000s

5(a) Redevelopment of brownfield land – public investment						
5(a) Private investment						
5(d) New or upgraded business premises including incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment	291,000	147,000			291,000	147,000
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:	Number	Number	Number	Number	Number	Number
(i) Industrial / Commercial						
(iii) other hard end uses – the road						
(v) Other soft end uses – public realm			2.5ha		2.5ha	
5(h) m2 of floor space – or upgraded business premises						

INDIRECT OUTCOMES

- Providing recreational space for EDZ employees or just visitors to it
- New footpaths, cycleway and landscaping
- Enhanced marketability of development sites in the EDZ
- Improved public realm
- Attract businesses to the EDZ
- Facilitates the use of sustainable modes of movement – walking and cycling

RISKS

Risk	Addressed through ...
Remediation costs could increase, depending on levels of contamination, as former railway line was used to transport chemical waste to ICI tip at Johnson's Lane.	Early consideration of available desktop data. Undertake Site Investigation and discuss results with Environment Agency.

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Utility problems.	Consideration of utility plans and discussions with UU and Waterman Gore has revealed no foreseeable problems given the end use.
Land Acquisition from Network Rail has already been costly in terms of time due to their numerous re-organisations.	Early valuations, discussions / negotiations with landowners. Commencement of preliminary CPO procedures.

<u>NAME OF PROJECT:</u>	<u>TAN HOUSE LANE IMPROVEMENTS</u> <u>(phase 2)</u>
<u>LOCATION:</u>	TAN HOUSE LANE

FUNDING BREAKDOWN

Source	Amount
ERDF	£76,000
HBC	£76,000
TOTAL	£152,000

MILESTONES

Start Phase 2 (subject to land acquisition)	June 2008
Project Complete	September 2008

NWDA MANDATORY OUTPUTS

Output Indicator	2008/2009		2009/20010		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded	Number	Number	Number	Number	Number	Number
1(a) Jobs created						
1(b) Jobs Safeguarded						
3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure	£000s	£000s	£000s	£000s	£000s	£000s
5(a) Redevelopment of brownfield land – public investment						
5(a) Private investment						

5(d) New or upgraded business premises including incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment						
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:	Number	Number	Number	Number	Number	Number
(i) Industrial / Commercial						
(iii) other hard end uses – the road						
(v) Other soft end uses – public realm	0.56ha				0.56Ha	
5(h) m2 of floor space – or upgraded business premises						

INDIRECT OUTCOMES

- Improve the public realm within the EDZ
- New highway verges, footpaths, cycleway, landscaping
- Improve location for existing businesses
- Creates a safer environment for pedestrians
- Facilitates the use of sustainable modes of movement – walking and cycling

RISKS

Risk	Fall-back
Discovery of unknown utilities on site	Try and identify utilities from service providers before starting on site.
Land Acquisition can be costly in terms of both time and funding	Early valuations, discussions / negotiations with landowners. May require a contingency.

<u>NAME OF PROJECT:</u>	<u>GATEWAY LANDSCAPING IMPROVEMENTS</u>
<u>LOCATION:</u>	THROUGH OUT WIDNES WATERFRONT

FUNDING BREAKDOWN

Source	Amount
ERDF	426,000
NWDA	426,000
TOTAL	852,000

MILESTONES

Start Landscaping works	January 2008
Complete construction	December 2008

NWDA MANDATORY OUTPUTS

Output Indicator	2008/2009		2009/2010		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded	Number	Number	Number	Number	Number	Number
1(a) Jobs created						
1(b) Jobs Safeguarded						
3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure	£000s	£000s	£000s	£000s	£000s	£000s
5(a) Redevelopment of brownfield land – public investment						
5(a) Private investment						
5(d) New or upgraded business premises including						

incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment	852,000	426,000			852,000	426,000
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:	Number	Number	Number	Number	Number	Number
(i) Industrial / Commercial						
(iii) other hard end uses – the road						
(v) Other soft end uses – public realm	0.25ha				0.25ha	
5(h) m2 of floor space – or upgraded business premises						

INDIRECT OUTCOMES

- Enhanced marketability of development sites in the EDZ
- New Access to the waterfront area
- Attract businesses to the EDZ
- New footpaths, cycleway and landscaping
- Create jobs within the EDZ
- Improved public realm
- Improved connectivity between town centre and waterfront

RISKS

- Contamination Issues and reaching agreement with the EA over remediation within the time scales
- Estimated costs may increase due to remediation costs
- Tender returns may exceed the estimates used for the funding applications
- The final contract costs may exceed the tender figure due to unforeseen circumstances such as discovering unknown utilities or inclement weather.
- Land acquisitions may cost more than estimated.

<u>NAME OF PROJECT:</u>	<u>Charterhouse Bridge</u>
<u>LOCATION:</u>	Tanhouse Lane

FUNDING BREAKDOWN

Source	Amount
NWDA	100,000
HBC	150,000
<u>TOTAL</u>	£250,000

MILESTONES

Development of project	April 2008
Completion of project	March 2009

NWDA MANDATORY OUTPUTS

Output Indicator	2008/2009		2009/2010		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded	Number	Number	Number	Number	Number	Number
1(a) Jobs created						
1(b) Jobs Safeguarded						
3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure	£000s	£000s	£000s	£000s	£000s	£000s
	250,000	100,000			250,000	100,000
5(a) Redevelopment of brownfield land – public investment						
5(a) Private investment						
5(d) New or upgraded business premises						

including incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment						
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:	Number	Number	Number	Number	Number	Number
(i) Industrial / Commercial						
(iii) other hard end uses – the road						
(v) Other soft end uses – public realm						
5(h) m2 of floor space –or upgraded business premises						

INDIRECT OUTCOMES

- Opening up of this section of the Sankey Canal to canal boats.
- Permanent pedestrian and cycle connection with the Transpennie Sustrains cycle route.

RISKS

- Objection by Network Rail
- Increase in costs

<u>NAME OF PROJECT:</u>	<u>HERON PHASE 2</u>
<u>LOCATION:</u>	TAN HOUSE LANE

FUNDING BREAKDOWN

Source	Amount
ERDF	850,000
NWDA	942,785
Widnes Regeneration Ltd	4,124,266
<u>TOTAL</u>	5,917,051

MILESTONES

ERDF approved	March 2008
Secure NWDA funding	March 2008
Start on Site	April 2008
Complete construction	December 2008

NWDA MANDATORY OUTPUTS

Output Indicator	2008/2009		2009/2010		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded	Number	Number	Number	Number	Number	Number
1(a) Jobs created	TBC				TBC	
1(b) Jobs Safeguarded	TBC				TBC	
3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure	£000s	£000s	£000s	£000s	£000s	£000s
5(a) Redevelopment of brownfield land –	1,792,785	942,785			1,792,785	942,785

public investment						
5(a) Private investment	4,124,266				4,124,266	
5(d) New or upgraded business premises including incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment						
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:	Number	Number	Number	Number	Number	Number
(i) Industrial / Commercial	1.2 Ha				1.2 Ha	
(iii) other hard end uses – the road						
(v) Other soft end uses – public realm						
5(h) m2 of floor space – or upgraded business premises					TBC	

INDIRECT OUTCOMES

- Enhanced marketability of development sites in the EDZ
- Attract more businesses to the EDZ
- Create more jobs within the EDZ

RISKS

Risk	Addressed through ...
Remediation costs could increase depending on levels of contamination	Early consideration of available desktop data. Undertake further Site Investigations. Appreciation of remediation costs.
End users for developed premises not guaranteed	Partnership aware of local market and marketing and promotion expertise.

<u>NAME OF PROJECT:</u>	WIDNES WATERFRONT PUBLIC ART PROJECT
<u>LOCATION:</u>	WIDNES WATERFRONT PROGRAMME AREA

FUNDING BREAKDOWN

Source	Amount
WREN	£50,000
NWDA	£100,000
<u>TOTAL</u>	£150,000

MILESTONES

Appoint Architects	March 2008
Complete design works	June 2008
Tender design	July 2008
Start construction	September 2008
Complete construction	October 2008

NWDA MANDATORY OUTPUTS

Output Indicator	2007/2008		2008/2009		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded						
1(a) Jobs created						
1(b) Jobs Safeguarded						
3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure						
5(a) Redevelopment of brownfield land – public investment						
5(a) Private investment						

5(d) New or upgraded business premises including incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment			£150,000	£100,000	£150,000	£100,000
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:						
(i) Industrial / Commercial						
(iii) other hard end uses – the road						
(v) Other soft end uses – public realm						
5(h) m ² of floor space – or upgraded business premises						

INDIRECT OUTCOMES

- Enhanced public realm
- More attractive location for business
- Creates an environment attractive to residents
- Creates an environment attractive to visitors
- Engenders a strong and attractive image for the project

RISKS

Risk	Fall-back
Important to ensure buy-in by all stakeholders	Constitute a strong and inclusive steering group with clear strategic objectives and a transparent and realistic delivery programme.
Commissioning can be complex and time consuming	Establish a clear commissioning strategy from the outset

<u>NAME OF PROJECT:</u>	<u>UTILITIES UPGRADE</u>
<u>LOCATION:</u>	The Widnes Waterfront Area

FUNDING BREAKDOWN

Source	Amount
NWDA	£1,000,000
Private	
<u>TOTAL</u>	Total costs and extent of works still to be agreed with utility companies

MILESTONES

Complete baseline utility study of programme area	February 2008
Out to tender	
Secure funding	
Complete phase 1	
Complete phase 2	
Complete project	

NWDA MANDATORY OUTPUTS

Output Indicator	2007/2008		2008/2009		Total	
	Total	NWDA	Total	NWDA	Total	NWDA
Jobs created or safeguarded	Number	Number	Number	Number	Number	Number
1(a) Jobs created						
1(b) Jobs Safeguarded						
3(d) Other businesses created						
5. Regeneration - investment levered for infrastructure	£000s	£000s	£000s	£000s	£000s	£000s

5(a) Redevelopment of brownfield land – public investment						
5(a) Private investment						
5(d) New or upgraded business premises including incubators – Public Investment						
5(d) Private Investment						
5(e) Renaissance programmes including public realm – public investment						
5(e) private investment						
5(f) Ha. Brownfield reclaimed, by use:	Number	Number	Number	Number	Number	Number
(i) Industrial / Commercial						
(iii) other hard end uses – the road						
(v) Other soft end uses – public realm						
5(h) m2 of floor space – or upgraded business premises						

INDIRECT OUTCOMES

- Enhance marketability of Development Plots within the EDZ
- Improve service provision for existing businesses
- Attract more businesses the EDZ
- Encourage existing businesses to remain in the EDZ
- Create more jobs within the EDZ
- Safeguard existing jobs

RISKS

Risk	Addressed through ...
In order to obtain a point of connection the regional supply company may have to upgrade the existing infrastructure. This could increase costs and duration of works.	The regional supply companies have been informed of the aspirations for the Widnes Waterfront and are underway with their investigations.

<p>The granting of the necessary easements across private land is likely to take a considerable length of time.</p>	<p>Finalise routes of required works. Early consultation with affected land owners.</p>
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