

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Environment

**SERVICE:** Major Projects Department

**PERIOD:** Quarter 4 to period end 31 March 2008

## 1.0 INTRODUCTION

This quarterly monitoring report covers the Major Projects Department fourth quarter period up to year-end 31 March 2008. 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, which will be made available in due course, 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 light symbols have been used to reflect progress to date is explained in Appendix 5.




## 2.0 KEY DEVELOPMENTS

- Turnstone Park Phase 1 (Priority Sites' development) on Widnes Waterfront completed.
- Brindley Mound removal completed
- Project starts on Widnes Waterfront include the construction of the gyratory, on-site works for the Hive leisure development and completion of purchase of land from Network Rail for a linear park.
- CPO secured for Castlefields Local Centre following Public Inquiry
- Working Neighbourhoods Funding secured on a limited basis for Urban Renewal projects for three years.

## 3.0 EMERGING ISSUES




Resource constraints in other service areas of the Council are beginning to impact on performance in the Major Projects Department, e.g. hindering progress on the 3MG CPO.

## 4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

<b>Total</b>	<b>17</b>		<b>17</b>		<b>0</b>		<b>0</b>
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Good progress has been made against all “Key” milestones/objectives. For further details please refer to Appendix 1.

#### 4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES




<b>Total</b>	<b>2</b>		<b>2</b>		<b>0</b>		<b>0</b>
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Good progress has been made against all “Other” milestones/objectives. For further details please refer to Appendix 2.

#### 5.0 SERVICE REVIEW




- RTPI Planning Award for Sustainable Communities secured for the Castlefields Regeneration Programme.
- Two posts have been lost as consequence of the budget setting process. Three officers have left their posts as the result of opportunities elsewhere; one has been replaced to date.
- Future funding has been agreed by Executive Board to permit the development of the Castlefields Local Centre and the continuation of the Castlefields Regeneration Team. As a consequence, all of the Team posts have been made permanent.

#### 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

<b>Total</b>	<b>3</b>		<b>3</b>		<b>0</b>		<b>0</b>
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Good progress has been made against all “Key” performance indicators. For further details please refer to Appendix 3.

#### 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

<b>Total</b>	<b>6</b>		<b>6</b>		<b>0</b>		<b>0</b>
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Good progress has been made against all “Other” performance indicators. For further details please refer to Appendix 4.

## **7.0 PROGRESS AGAINST LPSA TARGETS**

There are no LPSA targets for this service.

## **8.0 RISK CONTROL MEASURES**

During the production of the 2007-08 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.

There are no Key Service Objectives for this service that have been assessed and found to have associated 'High' risks. Therefore, there is no progress to report.





## **9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS**






During 2006/07 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.





There are no High priority actions for this service, therefore, 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	2007/08 Key Milestone	Progress to date	Commentary
MP 01	To implement a regeneration plan for the Widnes Waterfront EDZ in accordance with the EDZ Team Plan and Regeneration Masterplan (See Team Plan) resulting in 44 ha. of regenerated land on the Widnes waterfront	Implement North West Development Agency Performance Plan for 2007/8		On target to meet revised spend obligations for the financial year.
		Initiate CPO procedure to secure land required for implementation of the Masterplan		Remediation study initiated to determine viability of subsequent developments on Pilkington Sullivan site. This will determine whether it will be practicable to CPO/purchase the site and redevelop it.
		Oversee construction of Priority Sites, Langtree, Forward Group and Heron Business Park developments		Priority Sites phase 1 has been completed; the Forward Group has started construction and Heron Phase 2 has secured funding for its development. Changes in the property market have led to a delay in the start of the Langtree development.
		Oversee Venture Fields Leisure development construction		Construction works have started on site. A public competition to name the development was won by 'The Hive'.




Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
MP 02	To implement a regeneration plan for Castlefields according to the Castlefields Team Plan and Regeneration Masterplan (See Team Plan) resulting in the achievement of The Masterplan's Vision of an improved estate	<p>Acquire the existing local centre via CPO</p> <p>Secure outline planning permission for HBC sites</p> <p>Dispose of 3 hectares of HBC land at Lakeside Castlefields</p> <p>Commence delivery of RSL phase two housing schemes</p> <p>Continue to Implement public realm improvements in accordance with the proposals of the Masterplan</p>	    	<p>CPO order confirmed March 2008.</p> <p>Outline planning permission has been achieved.</p> <p>Progress on the provision of a travellers' transit site has allowed planning to progress on the marketing of the housing sites. A Development Brief is being prepared. Executive Board agreed that £3.95 million from the proceeds of the sale of the Lakeside and Canalside sites should be allocated to the Village Square Project and to fund the continuation of the Regeneration Team.</p> <p>Commenced in November 2007.</p> <p>Ongoing in accordance with the proposals of the Masterplan</p>







Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
MP 03	To implement a regeneration plan for 3 MG (Ditton Strategic Rail Freight Park) (See Team Plan) resulting in the creation of a regionally-significant rail freight park	<p>Inauguration of CPO procedure to secure land required for implementation of the Masterplan.</p> <p>Co-ordinate the construction of rail sidings</p> <p>Initiate arrangements for improved road access to Halton Borough Council Field</p> <p>Commence procedures for the disposal of Halton Borough Council Field in accordance with the Masterplan proposals</p>	   	<p>Preliminary land referencing completed. CPO will progress when an alternative means is found, e.g. through a private sector partner, to provide financial and staff resources not currently available within Halton Borough Council..</p> <p>Atkins Rail are undertaking the detailed design in consultation with Network Rail. GRIP stage 3 is now complete and GRIP stage 4 is underway.</p> <p>Atkins Highways are preparing the detailed design. The planning application was submitted Jan '08. A value engineering exercise took place Jan 2008.</p> <p>United Utilities commenced work In January on Halton Borough Council Field to re-align the main sewer crossing the site.</p> <p>The 3MG Strategic Officers Group will be monitoring the advancement of the planning application, preparatory works, and the property market, and subsequently agreeing a disposal strategy in 2008-9.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
MP 04	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>Implement Shopfront Improvement Programme</p> <p>Oversee the initiation of the Canal Quarter development</p> <p>Co-ordinate the implementation of the Windmill Centre redevelopment according to the appropriate planning permission</p>	  	<p>Shopfront scheme completed. 18 properties improved in 13 separate grant schemes.</p> <p>Ongoing negotiations for Development Agreement with Urban Splash. Gap funding requested from English Partnerships. Site investigations completed.</p> <p>Stadium Developments are on site with the majority of expected tenants signed up. Sod-cutting and publicity expected in May 2008.</p>
MP 05	Reclamation of contaminated and derelict land including 48 ha. at St Michael's Golf Course to produce a safe and attractive replacement course	Phase 1 reclamation of 18 ha. of the Golf Course begun – Formal determination and funding application to DEFRA.		Brindley Mound removal completed. At St Michael's, the phase 1 works have started on site following the approval of the Defra Stage 1 grant application for £180,000. Works have commenced to develop a travellers' transit site in Runcorn.



Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
MP 06	To devise and implement a regeneration plan for Halebank resulting in improved residential amenity	Implementation proceeding according to Masterplan including the redevelopment of the former Asda site for housing	N/a	Accountability for this measure has ceased to be the responsibility of the Council with the housing site having been passed to Barratts.
MP 07	To implement the Urban Renewal Strategy and Action Plan	<p>Three meetings of Urban Renewal SSP held.</p> <p>NRF and CPF programmes delivered as programmed according to funding allocations to projects including Landlord Accreditation Scheme, Town Centre Initiatives, Area Forums, Business Parks Improvement Programme, Contaminated Land Remediation and Widnes Waterfront, all to be completed by the end of the financial year.</p>	  	<p>Programme of meetings completed</p> <p>Projects named all completed on budget.</p>



Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
<b>Service Delivery Indicators.</b>						
MPLPI 9	Castlefields Regeneration  Outputs as set out in Masterplan (% achieved)	100%	100%	100%		Refer to commentary for Objective MP02 in Appendix 1.
MPLPI 10	Urban Renewal  Outputs as set out in Urban Renewal Strategy and Action Plan (% achieved)	100%	100%	100%		Urban Renewal Strategy and Action Plan 2007-10 approved. Working Neighbourhoods Funding (WNF) secured for period 2008-11.
MPLPI 14	3MG  Outputs as set out in Masterplan (% achieved)	100%	100%	100%		Refer to commentary for Objective MP03 in Appendix 1.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
<b>Service Delivery Indicators.</b>						
LPI 1	New retail floor space (sq ft)	8,500	0	N/a	N/a	Not applicable in 2007/8
LPI 2	New office accommodation (sq ft)	0	50,000	50,000		Turnstone (Priority Sites) development on Widnes Waterfront completed and launched.
LPI 3	New private housing	60	24	N/a	N/a	Accountability for this measure has ceased to be the responsibility of the Council with the housing site having been passed to Barratts.
LPI 4	Local business premises improved	21	10	18		18 properties have been improved in this year's scheme under 13 separate grant offers.
LPI 5	Streetscape improvement	0	1	1		Improvements have been completed to the rear of the Bradley Public House where the car park has been enhanced environmentally and the number of car parking spaces increased.
LPI 6	Land reclamation programme (acres)	5	10	28		Sites remediated include the 'Brindley Mound' in Runcorn and parts of the Widnes Waterfront development.
LPI 8	EDZ Programme Outputs as set out in ERDF offer letter (% achieved)	100%	100%	100%		See MP01 above
LPI 15	EDZ Programme Outputs as set out in the North West Development Agency Performance Plan	N/a	100%	100%		See MP01 above

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<b><u>Green</u></b>	 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
<b><u>Red</u></b>	 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>