



Tendring
District Council



Key Projects Report

September 2010



Summary of Performance for the month of: September 2010

Key issues this month:

Management Board have designated some projects as Council 'Key Projects'. Progress of these is monitored by the Key Projects Group and their progress is formally reported to Members on a quarterly basis.

A number of projects have been completed recently and have been removed from this report. There are now six projects being monitored. None are currently behind or below their respective targets.

The completed projects since the previous report are

Key project highlights are as follows:

The following projects have been completed since the last quarterly report: Relocation of Careline (3 elements), Brook Country Park, Clacton Water Feature, Contact Centre software upgrade and Beach Hut repairs at The Wallings, Frinton.

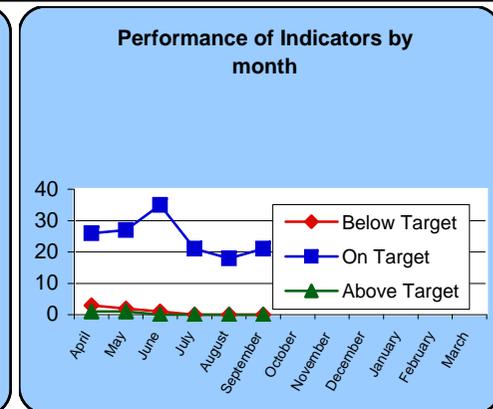
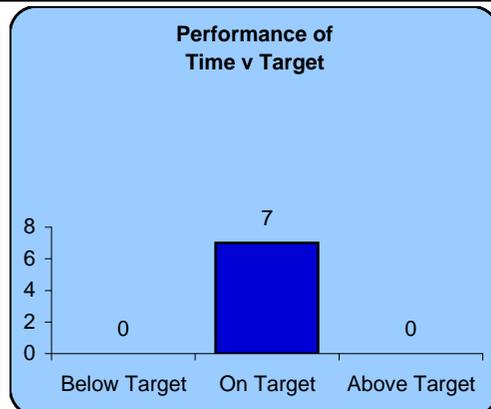
The sea wall reinforcement and tarmac laying at Gas House Quay has now been completed. Further discussions are ongoing as to the future use. Similarly, the new berthing facility at Harwich is completed and a berthing agreement has been signed by the Pharos Trust to berth LV18 on the mooring.

The enhancements to Clacton Town Centre and Pier Road have begun on schedule. All relevant road closures have been activated as required.

A new project included this month are the works being undertaken at Barrack Lane to improve and enhance the site, including car park access.

Charts:

The charts below illustrate how all of the Key Projects are performing in the areas of Cost, Time and Quality. The first three charts show our performance this month, whereas the fourth shows performance over the year. It should be noted that as projects are added or completed, the total number of measures will change. Therefore, the final chart will show significant variations on a month-by-month basis, but will give an overall impression of the level of performance across the year.



Current Key Project Performance for the month of: September 2010

Each of the Council's key projects are monitored by the Project Delivery Group and are reported below. Each project is monitored on its performance against three essential criteria; Cost, Time and Quality.

In addition, comments are added which further detail the performance and explain the reasons for any progress which is below the target set.

Key:  Above Target  On Target  Below Target

Priority	Project	Issue	Target Date/Cost	Current Performance	Progress	Notes on Performance
Place: Enhance env'ment Also People: Promote healthy lifestyle	Crag Walk Project Joint project with Essex Wildlife Trust that is funded by the Naze Protection Society, Frinton & Walton Town Council (£10k), Essex County Council and Tendring District Council. Works involve stabilising cliff erosion by building a rock revetment at the cliff base.	Time	31/03/2011	28/02/2011		The scheme to build revetment was originally scheduled for construction between January - March 2011, however notification has been recently received from the appointed contractors that they anticipate to begin the works in late November. All relevant permissions have been obtained that will enable this to happen.
		Cost	£1.22m	£14,736		
		Quality	Details of Quality measures			
Place: Regen the District	District-wide Seafront Refurbishments This project encompasses work being undertaken at all of the District's seaside towns. Whilst there will be many small schemes, their progress will be reported as one project.	Time	Ongoing	n/a		Schemes are works to the seafront area in Dovercourt (Budget £50k), including; 1. Dovercourt Boathouse concession has now been advertised for expressions of interest to run the facility. Closing date 15/10/10. 2. The Skating Rink project is commencing and a S106 funding application (£10,670) was successful to assist with costs. Value of project: £32,000.
		Cost	£50,000	On Budget		
		Quality	Details of Quality measures Varies according to individual scheme			
Prosp'rtly: Build tourism Place: Regen the District	New berthing facility at Harwich Quay This project is to construct a piled berthing facility which can be used by a maritime tourist attraction.	Time	31/08/2010	31/08/2010		Initial construction completed during August. At the 1st September Cabinet meeting it was decided that Light Vessel 18 would be moored on the site. The decision was 'called in' but at the Scrutiny meeting on 4/10/10 the decision was ratified and has become effective. Final negotiations are in progress between the Pharos Trust & TDC regarding the berthing of LV18 on the mooring. Construction of the gantry to the vessel to begin shortly.
		Cost	£243,000	£209,192		
		Quality	Details of Quality measures Materials and construction to specification.			

Priority	Project	Issue	Target Date/Cost	Current Performance	Progress	Notes on Performance
	Weeley Crematorium Cremator upgrade This project involves the replacement of old cremator equipment at the Council's crematorium with new equipment providing compliance with 2012 mercury abatement legislation.	Time	TBC	TBC		Consultants engaged to assess work and prepare a business case to be presented to informal cabinet at end of the year. Once approved, project to be tendered and started. Currently there is a very long lead time on the equipment to be installed (9 months) due to impending legislation. Expected to be completed in 2012.
		Cost	£700,000	n/a		
		Quality	Details of Quality measures		Installation to specification, performing to required level re emissions.	
Place: Regen to District Also Prosp'rtly: Promote economic growth	Clacton Town Centre Phase 2 Enhancement works to Pier Avenue (south) between the new Town Square and Pier Gap area comprising; new paving, street lighting, stainless steel street furniture, CCTV improvements and new street trees. At the same time existing vehicular traffic restrictions will be changed to reflect those in Pier Avenue (central). Works will be undertaken between Sept and Dec 2010.	Time	31/12/2010	31/12/2010		Work commenced on 6th September and is expected to take 15 weeks to complete. Road closures established as required. All proceeding as per schedule at present.
		Cost	£561,000	£169,459		
		Quality	Details of Quality measures		High quality finishes and materials	
Place: Regen District	Brightlingsea Swimming Pool Refurbishments Upgrades and refurbishment to the pool and facilities. Full details to be specified based on costings and project proposals currently being researched.	Time	31/03/2011	31/03/2011		At the Cabinet meeting of 7th July the Initial budget of £50,000 was supplemented with transfer of budget (£40,000) from Brightlingsea Paddling Pool works (now to be considered in 2011/12 budget). A condition survey is about to be undertaken to allow costed proposals to be formulated and considered. All works planned to be undertaken during close season.
		Cost	£90,000	n/a		
		Quality	Details of Quality measures		To be specified.	

Priority	Project	Issue	Target Date/Cost	Current Performance	Progress	Notes on Performance
Place: Regen District	Barrack Lane Repairs to drainage, resurfacing of the communal areas, replacement of bollards and gate pillars other minor safety works and improvements including the formation of a macadam exit route to the lower car park.	Time	31/12/2010	n/a		To be funded by a virement from Service Improvement Budget to Leisure Services. CP will act as project sponsor and liaise with tenants. The works will be arranged and supervised by TPS. Planning permission not required, funding in place, agreement of tenants on final scheme content and access required.
		Cost	£38,375	n/a		
		Quality	Details of Quality measures			
Various re individual items.						

Funding Monitoring: August 2010

This table details external funding sources and where they have been allocated. It will provide an update on the progress that is being made on spending the grant. This part of the report is in its infancy and will be populated with more data and information in the future.

Grant	2010/11	Owner	Decision/ Scheme Approval	Current Position
	£			
Climate Change	56,380	C. Kitcher		Various schemes being evaluated to establish best value/environmental benefits.
Tourism Study (Pathfinder Coastal Study)	100,000	M Bateson		Not proceeding - Cabinet to reallocate DEFRA Pathfinder funding to an alternative project.
Jaywick – Acquisition of properties	274,000	ECC		DEFRA Coastal Adaptation Pathfinder Initiative – Jaywick capital allocation transferred to Essex County Council (as the accountable body for the Jaywick Strategic Leadership Group) - Cabinet decision No 1851 20 Jan 2010 refers. To date ECC have purchased 2 properties, exchanged on 2 and have 2 under offer.
Jaywick Team Support	11,660	K Randall		DEFRA Coastal Adaptation Pathfinder Initiative - revenue contribution to the salary of the Community Development Officer
Economic Assessment Duty	6,000	M Bateson		Being used to fund development of Regeneration Strategy.
Cohesion Projects	114,000	R Walker		An option paper detailing various possible projects is being compiled to be submitted to Cabinet in the near future.
NI160 Status survey	8,400	P Price		Survey requirement withdrawn by Govt. Funding to be returned.
Implement guidance on social housing	1,380	P Price		Used as part of development of Choice Based Lettings - soon to go live.
Habitats Regulations assessment	16,835	G Thomas		70% of historic Tree Preservation Orders are being updated and resurveyed.
Strategy for Seaside Success	200,000	M Bateson		Funding to be allocated by Cabinet to specific projects arising from Clacton Pier Gap study submitted to the Council in August