

CORPORATE RESOURCES OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public

Date of Meeting: 15th October 2009

Title: Corporate Projects Board Update

Report of: Jason Gooding, Deputy Chief Executive and Director of People,
Policy and Performance

Report reference: CE22/09

Summary:

The Corporate Projects Board was established to ensure that there are effective governance arrangements on significant capital projects and programmes of work that the Council undertakes.

This report provides a summary of progress reports from projects that are funded within the 2009/10 budgets.

Recommendations:

That Members note:

1. the progress summaries from capital projects.

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CITY OF CARLISLE

To: Corporate Resources Overview and Scrutiny

Date: 15th October 2009

Report on Corporate Projects Board

1. Introduction

The Corporate Projects Board has an advisory and high-level monitoring role in relation to capital and significant revenue projects delivered by Carlisle City Council.

It was agreed by CROS in October 2008 that a progress update should be provided to this Committee from the Corporate Projects Board every 6 months and that is the purpose of this report.

A review of the capital programme will be undertaken as part of the budget process taking place over the next few months.

2. Project Summary






Covalent has been used to produce the latest summary of the current position on capital projects and is included as Appendix 1.

3. Recommendations








That Members note the progress summaries from capital projects.











Corporate Projects Report 15th October 2009








Traffic light status Icons:















-  Green tick indicates a completed action/project
-  Green arrow indicates currently active action/project
-  Amber triangle indicates an overdue action/overspend/issue
-  Project has come to a halt
-  Triangle indicates an action with a future start date

























Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Willowholme Depot Alterations	The original budget was £35,000 which has been reduced to £15k with £20k vired to Bitts Depot flood works.		15/02/08	50 %	£15,000	£0	11/08/09: United Utilities have completed the drainage work in the depot & industrial estate area. Awaiting instruction to proceed with the division of the yard & associated work. Project therefore on hold.	Business Case Approval	
								Tender Process	
								Implementation Programme	
Trinity Church MUGA	Provision of a Multi Use Games Area on the		19/10/09	15%	£80,400	£0	Aug 09: A revised proposal to bring this project back within budget has been prepared by	Approval for Project	
								Tender Process	















Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Major Repair 09/10: Civic Centre Fire Precautions and Electrical Replacements	former Trinity Church site within Castle Ward. The overall cost of the project is £80,000, met from £63,000 grants and £17,400 surplus of Raffles MUGA allocation.		29/01/10	20 %	£152,900	£0	officers (Sport, Facilities, Green Spaces) for consideration by stakeholders.	Implementation Programme	
									
	This is a continuation of an ongoing programme of re-wiring, upgrading of structural fire precautions and refurbishment to bring the Civic Centre up to a compliant standard of electrical and fire safety. The cost of the project is £150,000.							Commissioning of facility and end of project	
								Business Case Approval	
								Implementation Programme	
Major Repairs 09/10: Old Town Hall refurbishment			30/09/09	20 %	£30,000	£1,503	Aug 09: Project on hold until outcome of transformation.	End of Project	
	The maintenance work of the Old Town Hall will deal with roof repairs, energy efficiency and building services to complement								
								Business Case Approval	
								Implementation Programme	
								End of Project	
							June 09: This work is proposed to be incorporated into a larger refurbishment project being planned. This is also subject to a grant application which if successful will increase the scope of the work.		





Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Major Repairs 09/10: Public Toilets Refurbishment	the enhancement project. The cost of the project is £30,000.		26/02/10	20 %	£30,000	£851	Aug 09: Possible new toilet being discussed - Project on hold.		
	Each year a refurbishment is carried out to one or two toilets in order to maintain standards and improve energy efficiency. The priority for 09/10 is for Bitts Park and Upperby Park toilets. The cost of the project is £30,000.							Business Case Approval	
								Implementation Programme	
								End of Project	
Historic Quarter - Castle St Public Realm Improvements	Enhancements to the Historic Core of the City with particular emphasis on Castle Street: - Restricted zone for traffic - Pedestrianising and stone paving using traditional materials		30/09/09	0 %	£773,100	£3,850	Aug 09: Automatic bollards to be installed in Scotch St during Sept 09, subject to County Council carrying out crossing alterations. Parking investigations are ongoing. June 09: Awaiting final account from Oxford Archaeology North which is expected Aug 09. June 09: Outstanding maintenance work to be completed		
Gateway General Expenses			31/03/10	0 %	£29,700	£0			
Millennium			30/08/09	0 %	£60,000	£0			












Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Gallery - General Expenses							by contractor following resolution of contractual dispute which should hopefully be resolved 09/10.		
Lowry Hill Park Moorville Drive	To update obsolete play equipment and provide additional play facilities and relocate play area. The cost of the project is £90,000 which has been received by the Council as section 106 planning condition.		31/12/09	42 %	£90,000	£2,829	Aug 09: Tenders received and assessed. Contractor selected. Start on site October - delays due to staff shortage. Land ownership to be resolved.	Business Case Approval Consultation phase Tender process Groundworks on site Installation of play equipment Safety surfacing and finishing off Commissioning of play area	      
Community Resource Centre/ Centre of Excellence	The project has been amended. The budget for 09/10 is estimated £3.2 million of which £1.89 million is CLG grant and the balance has been set aside from the Housing Strategy budget subject to Exec/Council approval.		31/08/11	22 %			Aug 09: BC has been amended after recommendation from CPB. Revenue budgets are being reviewed. Additional funding is being sought for environmental improvements from NWDA. Planning application to be submitted 07/08/09. Report going to Executive 01/09/09.	Revised Business Case Approval CHIP/HALO funding bids submitted Planning Consent Construction of building CHIP/HALO project up and running	    









Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
								Transfer of staff/ set up of new service team	
								Project Review and Closure	
Ghyll Bank Gypsy and Traveller Site	To provide the Gypsy and Traveller Community with a decent place to live, which will enable them to access education, health and other public services. £1.9 million externally funded by CLG grant. Total cost of project is £2,062,900. £100,000 is City Council contribution.		31/05/10	42 %	£1,473,300	£35,382	Aug 09: Land purchase is now complete. Contract has been awarded with a start date of 01/09/09 and duration of 24 weeks. The build cost is £1,344,609 and this includes everything on the revised specification including some of the green items.	Business Case approval	
								Planning application approved	
								Tender process	
								Implementation Programme	
								Completion of Project and Evaluation	
Young Persons Foyer	Partnership scheme with YMCA. Overall cost £2 million. To refurbish and convert the YMCA building on Fisher Street - to provide		31/08/10	25 %	£300,000	£0	Aug 09: Still awaiting confirmation of capital funding from YMCA. Scheme may not progress this financial year.	Business Case Approval	
								Planning permission approval	
								External Funding granted	









Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
	accommodation and support service for young people aged 16-24 who are in need. The Council contribution is £400,000.							Tender Process	
								Implementation Programme	
								Project Completion and Evaluation	
Extra Care Scheme	To develop a new build unit with 80 units of accommodation for elderly residents. This Project is a Partnership with Cumbria County Council and Eden Housing Association. The total cost of the Project is £9,545,000: It has been awarded a grant of £4,740,000 from the Department of Health with a contribution of £4,475,000 from Eden HA. The City Council 's contribution is £330,000 (the cost of the site).		21/02/11	33 %			Aug 09: Work has started on site. Sod cutting ceremony 10/08/09.	Business Case Approval	
								Signed Partnership agreement	
								Planning permission	
								Building Work	
								Nomination agreement and Draft Contracts	
								Project Completion	












Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Chances Park	Restoration of Chances Park. The Project has attracted a HLF grant of £869,500 subject to the successful completion of stage two work, for which a grant of £22,300 has also been approved. The City Council contribution is £40,000.		31/03/10	33 %	£40,000	£212	11/08/09: Contract has been awarded with a completion date 24/03/10, to include items previously withdrawn due to concerns on costs. Contingency not included in award but available to be drawn upon with HLF agreement. Sod cutting event 18th Aug. Construction works managed by Resource Planning with other aspects of project managed by Green Spaces.	Business Case Approval	
								Tender process	
								Implementation Programme	
								End of Project	
Customer Contact Centre	This is linked to a Corporate wide review of Customer Services. The budget for this project was originally set when the Contact Centre was established in anticipation of other Council services being transferred to the Contact Centre over the course of time. Depending on the outcome of		31/03/10	42 %	£149,600	£0	12/08/09: The due date for the delivery of Environmental Services/Flair has been amended due to delays caused by technical issues and leave commitments. The due date has been delayed for Council Tax stage pending the outcome of shared services for revenues & benefits. If the business case is approved within all authorities, new software will be introduced having an effect on this element of the project. The customer contact centre is now measuring all contact through the CRM for avoidable contact. Govmetric software is also being used to measure	Area Maintenance Service Transfer	
								Environmental Services/Flair	
								Car Parking	
								Council Tax	
								Qmatic Upgrade	
								Govmetric Installation	
								Avoidable Contact Project (N114)	
								CDRP	








Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Disabled Adaptations/ Disabled Facilities Grants 09-10	the Corporate Customer Service review there may be a need to use some of this budget to implement the recommendations of that review. Additional work is being undertaken to include the Shared Service projects with Allerdale and the County Council and are likely to be treated as separate projects. Total budget for project is £150k.						avoidable contact through customer feedback.		
	Provision of statutory grants for vulnerable people who require disabled adaptations to remain in their own home. The overall budget is 40% central government grant and remainder is Carlisle CC.		31/03/10	20 %	£1,984,000	£335,440	July 09: Commitment to 120 grants outstanding (40 Riverside tenants). Discussions with Riverside being held regarding increasing their contribution.	Full budget approved	
								Annual ongoing programme of works	
								End of year review	






Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Carbon Trust Initiative	The primary objective of the project is to deliver carbon savings. The project will deliver improved energy efficiency and enhanced capital value. The overall cost of the project is £161,000.00 plus £2,500 c/fwd from 08/09.		31/03/10	27 %	£163,500	£1,700	Value of orders placed to date = £56331	Business Case Approval	
								Community Centre Heating Controls	
								Bousteads Grassing Voltage Optimisation	
								Civic Centre Boiler Controls	
								Tullie House Heat Recovery	
								Thermal Image Survey and targeted insulation	
								High Efficiency Boiler replacement programme	
								Lighting Controls	
								Voltage Optimisation	
								Community Centres Boiler Replacement	










Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
CCTV	Replacement/ renewal and upgrade to some of the CCTV cameras, Transmission Systems and Control Room Equipment/ Environment relating to the Council's Public Space CCTV System. The programme will rolled out over a 5 year period with a total cost of £225,000.		31/03/14	25 %	£70,000	£0	Aug 09: The decision to relocate the Control Room from the 10th Floor of the Civic Centre to either the 1st or the Ground Floor, which would be a more suitable location for operational reasons, and there would also be Health, Safety and welfare benefits should be clearer in September. If approval for this goes ahead then the project budget will need reprofiling to account for that cost.	End of Project	
								Business Case Approval	
								2009/10 Works: Control Room Move/ Modifications Approval	
								2009/10 Works: Finalise Control Room Design, Monitor/ Camera Replacements and Transmission Works	
								2009/10 Works: Place orders and implement Control Room, Monitor and Camera Replacement, and Transmission Related Works	
New Vehicle Fleet	Procurement of a replacement		30/09/09	68 %			Aug 09: Nine of the 12 new refuse/recycling vehicles are	Approval of Project	













Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Play Area Development 2009-10	vehicle fleet for the Council's waste services. The overall cost of the project is £1,659,300.00. (The total budget for Vehicles and Plant is £1,943,700).		31/03/10	16 %	£65,100	£0	now in service. The outstanding ones should be delivered later this month. Minor issues have been experienced mainly software problems to do with the onboard weighing system which are in process of being resolved. Issues with the sale of the old fleet. Four of the originals are going to auction 05/09, dependant on prices achieved the balance will follow to the next municipal sale or be sent to another auction house to see if they achieve a better price.	Order placed with Supplier	
								Delivery of 13 New Vehicles	
								End of Project	
	This relates to the City Council's programme of capital renovation of the equipped play areas within the city. The project for 09/10 will deal specifically with replacement/refurbishment of play facilities within the Harraby ward in conjunction with Harraby neighbourhood empowerment						Aug 09: Project modified by Executive to share the funding between Harraby (£15,000), Longtown (£15,000) and other locations (£20,000) yet to be determined. Additional funding is being provided by Playbuilder fund (County Council) to continue the Harraby project as planned.	Business Case Approval	
								Tender Process	
								Implementation Programme	
								Project Completion	





Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
REAL Asset Management	pilot project. The overall cost of the project is £50k with a c/fwd £15,100 from 08/09.								
	Procurement and implementation of REAL Asset Management software to meet financial regulations including SORP compliancy.		31/10/09	20 %	£53,100	£29,126	Aug 09: Software has been installed, coding structure/configuration agreed. 1st draft of information being sent by 14/08/09. No issues, project as timetable.	Installation of software	
								Data Conversion	
								Configuration	
								Training	
								Project Completion	
Sands Centre Review (Feasibility Study)	Proposal for the re-development of the Sands Centre, to include a new block for the delivery of Cumbria University courses and the redevelopment of the Sheepmount Athletics and Football stadium, 25m swimming pool and teaching pool, new Sports Hall provision, and refurbishment of the existing		30/09/09	75 %			Aug 09: The most favoured option is the £14m-£15m scheme. The University contribution is approx £5m. A full Business Case is being drawn up options for raising the funding and their implications are being explored, including applications for further external funding.	Feasibility Study Business Case approval	
								Consultant tender	
								Development of outline proposals	
								Appraisal of Options	



Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Empty Homes 09/10	Main Hall. £70k for feasibility upto planning for chosen option consisting of £50k CCC, £10k CLL & £10k UoC. Options of building deliverables ranging from £2m - £9m.		31/03/10	20 %	£100,000	£15,500	Aug 09: Second home council tax income allocation was approved by Council 14th July. Review of how to best use this in delivery of the programme.		
	To enable empty properties to be brought back into use through grant provision. These properties are then made available for letting.							Full budget approved	
								Annual ongoing programme of works	
Revenues and Benefits Shared Service Business Case	To produce Revenues and Benefits Shared Services Business Case with Allerdale and Copeland Councils - to see whether a viable shared service is justified based on cost and performance criteria. The total cost of the		30/09/09	75 %			August 09: Draft Business Case agreed in principle by Project Board on the 29th July. Consultation has now commenced with, staff, Portfolio holder, unions, and Resources O and S Panel and members to be completed by 31st August 2009. 3rd party verification is being undertaken by Meritec by 20th August. Draft Business case to then be considered by Executive 1st September and Full Council on	End of year review	
								Completion of first draft of Business Case for each Council's consideration at Project Board 1st July.	
								Final approval of Business Case by all Council's Member	




Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
	feasibility study is £85,000 which includes £25,000 allocated from each of the three councils and £10,000 funding from CIEP.						the 15th September 2009. Subject to it be sanctioned phase one of the implementation set out in business case will commence on the 1st November 2009.	Executives.	
Replacement Families Hostel	To develop a new provision for homeless families and women to improve the quality of service, address equality and accessibility issues and comply with government legislation. The estimated cost of the project is £1,850,000 which includes a split of funds from the original Centre of Excellence project and funding allocations under the Housing Strategy programme. A capital receipt is also included for the current hostel building.		31/08/11	2 %			Aug 09: Separate report to Executive in October 09. The amended BC is going to CPB 19th Aug. The capital costs are to be reviewed because the site appraisal is being done.	Planning and approval for amended Business Case	
								Tender Process	
								Implementation Programme	
								Project Completion	











Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Greystone CC Part 2	To expand and improve the premises. Part 2 will extend the building to accommodate youth group and after schools club. Following the sale of the Fusehill Community Garden site, the money released is to be spent on replacing some lost community amenity. The project budget is £69,310 consisting of £21,000 CCC and £48,310 from external funders.		31/03/10	16 %	£21,000	£21,000	Preliminary planning meeting held on 6th August 2009	Approval for Project	
								Tender process	
								Construction Phase	
								End of Project	
Major Repairs 09/10: Asbestos Removal	This work includes replacement of asbestos fire doors at the Civic Centre, asbestos panelling in small park buildings and dealing with asbestos encountered when carrying out other works. The cost of		31/03/10	68 %	£10,000	£4,989	July 09: Work complete at Civic and Old Town Hall.	Business Case Approval	
								Implementation Programme	
								End of Project	









Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Major Repairs 09/10: West Walls/ Historic Fabric Enhancement	the project is £10,000.		29/01/2010	44 %	£24,700	£9,270	July 09: Repointing work continuing.	Business Case Approval	
	This is a continuation of a project to stabilise the historic West City Walls. The cost of the project is £20,000.							Implementation Programme	
								End of Project	
Major Repairs 09/10: DDA/ accessibility improvements	This is a programme of works to action high priority items for all public buildings in order to comply with the Disability Discrimination Act and meet targets set by national performance indicators. The cost of the project is £30,000.		31/03/10	20 %	£30,000	£0	July 09: Work due to start.	Business Case Approval	
								Implementation Programme	
								End of Project	
Major Repairs 09/10: Morton Community Centre Roofing Works	This work is to carry out slating and leadwork repairs to the Manor House at Morton Community Centre. The cost of the project is £30,000.		30/11/09	20 %	£30,000	£0	29/07/09: Orders placed for roofing work and replacement rooflights July.	Business Case Approval	
								Implementation Programme	
								End of Project	










Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Environmental Improvements 2009-10	To continue programme of public realm environmental enhancements.		31/03/10	0 %	£218,500	£0	Aug 09: Budget has been allocated to individual projects and lead officers identified. Detailed design work ongoing and individual elements to be approved by portfolio holder before commencement of any work.		
Old Town Hall Strategic TIC Feasibility Study	Refurbishment of the interior of the Old Town Hall - to upgrade the Tourist Information Centre to 'Strategic Status' and to enable better use of the Assembly Room.		31/03/10	0 %	£150,000		Aug 09: A bid is being prepared to the NWDA's Visitor Information Capital Fund and £20,000 has been allocated towards concept design and feasibility work. A successful bid would allow a much larger scheme to develop the Old Town Hall's role as a major visitor interpretation and orientation centre for Carlisle and the area around. If successful, the scheme could require up to £250,000 LABGI from the City Council in addition to the £90,000 capital already allocated – which may then be available to be used for necessary improvements to the building fabric. The project - if it is approved - would run into 2010/11 and the LABGI requirement would also be split between 2009/10 and 2010/11. The plan is to submit a bid by December for a scheme that could be around £750,000 total value. Other funders would need to be involved.		
Kingstown Industrial Estate	To bring roads and pavements at Kingstown Industrial Estate upto an adoptable standard.		31/03/10	0 %	£554,000	£49,221	Aug 09: Detailed designs have been submitted to the County Council for formal approval. This is necessary to ensure that the roads will be adopted upon completion of work. Tender documents are being prepared and tenders will be invited in Sept 09. The plan is for work to be carried out late Sept/early Oct 09 subject to County approval of the design. Works will involve night time to minimise disruption to tenants and motorists. Duration of work is one work weather dependant.		
Willowholme Industrial	To carry out improvements at		31/03/10	0 %	£139,000	£0	Aug 09: Remainder of work at Willowholme has been delayed to allow for UU to construct sewage works (now		

Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Estate 09-10	Willowholme Ind Est following the floods.						complete) and to allow for EA to construct flood banks around the Estate. Once completed the road can be adopted. Anticipate that this work will commence in October, but this will be dependant on EA. Preliminary design completed. Detailed design underway.		
Document Image Processing/ Creditors	Centralising of creditors/debtors procedures across the Authority		01/12/09	0 %	£45,000	£0	August 2009: Review has been on hold pending the outcome of shared service proposals with Allerdale and will now need to be addressed after the management restructure has been completed in Dec 2009. Briefing paper and draft terms of reference for the review will be drafted for SMT consideration in September 2009. The reason for this is that investigations suggest that up to 30 staff across the Authority undertake Debtors/ Creditors work for a few hours a week. Hence the need to review after the restructure.		
Cycle Route - Sustrans	Cycle route investigations and detailed designs for the Sustrans Connect 2 Scheme under which the City will receive a contribution of up to £975k from Sustrans and £150k from DfT Links for Schools. Payment will be made after each element of the scheme has been completed.		01/04/14	0 %			Aug 09: Element one is due for completion early Sept 09. A bid will then be submitted to Sustrans for funding of this element (£200k). That will then enable preliminary design work for the next element of the project. Sustrans are seeking funding for the ramp at Castle Way for £400k.		

Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Sheepmount Playing Fields	Works involve mainly drainage improvements to release areas for football. Also an extension to the new access track. The project is funded by flood insurance monies.		01/04/10	0 %			11/08/09: Tenders received 17th July. Specification documentation received to allow tenders to be progressed. Works currently limited to lower plateau and access road extension. Options for upper plateau being investigated.		
ODPM Private Sector Renewal - Making Space for Water	This project involves a number of Agencies working together to identify flooding issues and then implement measures to reduce the risk. Contribution to Environment Agency Partnership fund. Funding is £75k in total over 3 years.		31/03/10	0 %	£25,000	£0	Aug 09: Management of this group is to transfer to the City Council in the near future. Problems are being identified on an ongoing basis and grants to individuals provided if appropriate.		
Heysham Park Play Area	To renovate the play area at Heysham Park (Belle Vue). The overall cost of the project is £50,000.		19/06/09	100 %	£49,700	£47,285	12/06/09: Works completed on time and within budget.		

Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Hammonds Pond CCTV	The Project is a replacement of obsolete CCTV equipment at Hammond's Pond (Upperby Park), thus providing 24-hour live coverage of the park by CCTV. To provide images of 'evidence' quality so that, if required, they can be used in legal actions against anyone suspected of criminal activity. The total cost of the project is £30,000, which includes a contribution of £5,000 from Friends of Hammonds Pond.		03/07/09	100 %	£22,200	£16,933	03/07/09: Project now complete.	Business Case Approval	
								Tender Process	
								Award contract	
								Implementation and testing of system	
Kingsmoor Nature Reserve (Wildlife Pond)	To improve access to the Kingstown Wildlife Pond and the footpath links to the neighbouring		14/08/09	100 %	£20,500	£8,075	Aug 09: Project substantially complete with one information panel awaiting installation. Invoices to follow. Project will be completed on time and slightly under-budget.	Project Completion	
								Business Case Approval	
								Obtain quotes from Contractors	
								Check quotations and issue orders	

Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
	reserves, with new boardwalks and dipping platforms, and with improved educational interpretation. The capital for this Project is from sale of a small area of land at Kingstown Wildlife Pond to Barratt Homes. Total cost is £40,000.							Footpaths and car park installed along with boardwalks and pond dipping platform and entrance feature.	
								Completion and installation of interpretation	
Eden Bridge Garden Restoration	Restoration of the original features within the garden. Much has been badly eroded. In receipt of a Heritage Lottery grant. Grant award of £50k. Council contribution is £50,447 from various revenue budgets.		31/07/09	100 %	No budget	£10,814	Aug 09: Project complete and official opening by Mayor took place on 25.07.09. Financial completion imminent.	Award of grant	
								Hard Landscaping	
								Soft Landscaping	
								End of Project	
Durranhill			17/07/09	100 %	£7,400	£1,850	Aug 09: The project is essentially finished. Traffic orders have been implemented. Still waiting for County Council		

Project	Description	Current Status	Due Date	Progress	Annual Budget 09/10	Cost To Date 09/10	Latest Note	Title	Status Icon
Industrial Estate							to formally adopt the roads.		
Play Raffles MUGA	Provision of a Multi Use Games Area on the site of the existing disused games area at Play Raffles. The overall cost of the project is £95,000.		31/07/09	100 %	£83,900	£82,057	11/08/09: Practical completion achieved on time and within budget.	Planning and Formal Approval for project	
								Tender Process	
								Implementation Programme	
River Petteril Bank Stabilisation Scheme	To reinforce and enhance the existing riverbank against ongoing river erosion and therefore protect the public right of way and more importantly the embankment of the West Coast mainline railway. The overall cost of the project is £82,000.		31/07/2009	100 %	£34,300	£1,575	11/08/09: Works complete. Some remedial works identified within liability period.	Project Completion	
								Business Case Approval	
								Tender Process	
								Implementation Programme	
								Project Completion	