

Appendix – Summary of LUP Project Delivery as at end November 2023

Project	Progress Commentary	Spend to date	Red Project Risks
1. Masterplan	<ul style="list-style-type: none"> • Capital appraisal approved • Consultants appointed • Contract issue under discussion. Likely impact on date for completion of strategy. 	£nil	Timescale for masterplan approval. No impact on spend deadline
2. Community Safety	<ul style="list-style-type: none"> • Capital appraisal approved • Nuisance bike measures identified, and costings requested. • Recruitment underway for Business and Community Engagement Officer. First recruitment unsuccessful. • Delivery of CCTV and Business Crime Reduction Partnership due to commence from December, subject to WLUP Board approval. 	£nil	No red risks
3. Public Realm	<ul style="list-style-type: none"> • Preliminary works (site investigation and designs) underway • Impacted by masterplan likely slippage. Profile is within March 25 spend deadline and impact is being managed by commencing preliminary works 	£nil	Timescale for masterplan approval. Potential impact managed through commencing preliminary works
4. Friar Park Urban Village	<ul style="list-style-type: none"> • Consultant appointed to progress EA permitting process. 	£7.5K	Red project risks around delays to EA licenses and delays to

	<ul style="list-style-type: none"> • Legal input to structure of disposal contracts and regulatory implications. • JV Board to approve structure of disposal contract. 		<p>developer partner procurement process. Escalated as programme risk</p>
5. Millennium Centre	<ul style="list-style-type: none"> • Initial designs and cost assessment completed • Detailed cost planning underway to aid final designs • Preparations being made for public consultation. 	£nil	No red risks
6. Greenspaces	<ul style="list-style-type: none"> • Capital appraisal approved subject to recommendations. • Designs for 3 schemes produced. Delivery due to commence from December, subject to WLUP Board approval and budget review. • Initial design work underway for Hydes Rd project 	£nil	<p>Project budget – impact of inflation. Controls in place to review project budget following receipt of tenders</p>