

Appendix – LUP Project Delivery Overview as at end January 2024

Project	Progress Commentary	Next Project Milestone	Finance		Red Project Risks
			Spend to date	Forecast	
1. Masterplan	<ul style="list-style-type: none"> Capital appraisal approved Consultants appointed Project plan being re-profiled for Cabinet approval in July 	Handover of baseline study and valuations	£22.5K	In budget	Timescale for masterplan approval. No impact on spend deadline
2. Community Safety	<ul style="list-style-type: none"> Capital appraisal approved WLUP Board approval to commence delivery of CCTV and Business Partnership Nuisance bike measures identified, and costings requested. Business and Community Engagement Officer due to commence in February 	CCTV installation	£nil	In budget	No red risks
3. Public Realm	<ul style="list-style-type: none"> Preliminary works (site investigation and designs) underway 	Completion of public consultation	£nil	In budget	Impact of masterplan approval date – being controlled through

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	<ul style="list-style-type: none"> Out to public consultation on public realm improvements (closing 11 March) 				commencing preliminary works and consultation
4. Friar Park Urban Village	<ul style="list-style-type: none"> Consultant appointed to progress EA permitting process. Legal input to structure of disposal contracts and regulatory implications. EOIs requested for developer partners Preparation of ITT documents 	Expressions of interest from Developer Partners	£11.1K	In budget	Red project risks around delays to EA licenses and delays to developer partner procurement process impacting on grant timeline conditions. Escalated as programme risk
5. Millennium Centre	<ul style="list-style-type: none"> Initial designs and cost assessment completed Review of building design options underway to aid final designs and cost plan Preparations being made for public consultation. 	Complete design process	£3.4K	In budget	Red risks around timescales and costs. Options under review.

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6. Greenspaces	<ul style="list-style-type: none"> Capital appraisal approved subject to recommendations. WLUP Board approval to commence delivery of first 3 greenspaces schemes Initial design work underway for Hydes Rd project 	Completion of tender process for 3 greenspaces	£nil	In budget	Project budget – impact of inflation. Controls in place to review project budget following receipt of tenders