







Appendix – LUP Project Delivery Overview as at end March 2024






1. Masterplan

| LUP Project | | Masterplan | | |
|---|---|--|---|---|
| Delivery Progress Summary: Slippage across milestones due to later than expected contract start date. Project change request submitted to adjust project end date to July 2024. Progress in line with revised plan. | | | Stage: Delivery | Milestones Red/Amber/Green  |
| Activity expected in March |  | Activity Expected in April | Next Project Milestone | |
| <ul style="list-style-type: none"> Stage 2 Market assessment of Wednesbury Town Centre Draft Masterplan Vision Compiled WLUP Board Working Group input to Draft Masterplan Vision |    | <ul style="list-style-type: none"> WLUP Board Comms and Engagement Working Group input to draft consultation proposals WLUP Board Sign-off Draft Masterplan and Consultation proposals | Consultation Commences on Draft Masterplan  | |
| Finance | | Red Project Risks and Controls | | |
| Spend to Date | £79K | 1. Issue with timescale for masterplan approval - No impact on spend deadline. Revised plan due for approval. Delivery in line with revised plan | | |
| Forecast | In budget | | | |
| Outputs | | | | |
| Completion of Masterplan | Due July 2024 | | | |
| Programme Management and Governance arrangements in place | Achieved | | | |






2. Community Safety

| LUP Project | | Community Safety | | |
|---|---|--|--|---|
| Delivery Progress Summary: Delivery in line with plan. | | | Stage: Delivery | Milestones Red/Amber/Green  |
| Activity expected in March |  | Activity Expected in April | Next Project Milestone | |
| <ul style="list-style-type: none"> Fixed Camera delivery and installation commenced Consultation with residents near nuisance bike measures Engagement with Businesses | <ul style="list-style-type: none"> ✓ ✓ ✓ | <ul style="list-style-type: none"> CCTV testing Delivery of deployable cameras Quotes received for nuisance bikes | Launch CCTV  | |
| Finance | | Red Project Risks and Controls | | |
| Spend to Date | Capital £107K Revenue £8.5K | None | | |
| Forecast | In budget | | | |
| Outputs | | | | |
| 26 New/upgraded cameras in place | On track – testing phase | 8 New/upgraded deployable cameras | Awaiting delivery | |
| Business radio link scheme | On track | 6 locations with improved preventative measures | Awaiting quotes | |






3. Public Realm

| LUP Project | | Public Realm | | |
|--|--|---|---|---|
| Delivery Progress Summary: Delivery in line with plan. | | | Stage: Design /Procurement | Milestones Red/Amber/Green  |
| Activity expected in March |  | Activity Expected in April | | Next Project Milestone |
| <ul style="list-style-type: none"> Public Consultation Concluded Costings received |   | <ul style="list-style-type: none"> Site Improvement priorities agreed Pre-works commence Materials ordered Capital appraisal concluded for public realm works | | Public realm works commence  |
| Finance | | Red Project Risks and Controls | | |
| Spend to Date: Capital | £26K | None | | |
| Forecast | In budget | | | |
| Outputs | | | | |
| 14000m2 of improved pedestrian area | On track | 3 problem sites improved | On track | |




4. Friar Park Urban Village

| LUP Project | | Friar Park Urban Village | | |
|---|--|---|----------------------------|---|
| Delivery Progress Summary: Slippage in securing development partner. Project completion within project end date of November 2025. | | | Stage: Approvals | Milestones Red/Amber/Green  |
| Activity expected in March |  | Activity Expected in April | | Next Project Milestone |
| <ul style="list-style-type: none"> Remediation specification developed Draft development agreement prepared |   | <ul style="list-style-type: none"> Capital appraisal concluded Invitation to Tender Pre-application discussion with Environment Agency | | Secure Development Partner and complete Development Agreement  |
| Finance | | Red Project Risks | | |
| Spend to Date: Capital | £16.2K | 1. Delays to obtaining EA licenses impacting on programme timescales. 2. Potential planning objection leading to delays | | |
| Forecast | In budget | | | |
| Outputs | | | | |
| 27ha land remediated | On track | | | |

5. Millennium Centre

| LUP Project | | Millennium Centre | |
|---|--|---|---|
| Delivery Progress Summary: Areas of slippage due to longer time exploring design options than anticipated and confirmation of build timescales. Design and approach now in place. | | Stage: Approvals | Milestones Red/Amber/Green  |
| Activity expected in March |  | Activity Expected in April | Next Project Milestone |
| <ul style="list-style-type: none"> Complete design process Approval from Millennium Centre Board |   | <ul style="list-style-type: none"> Capital appraisal concluded Contractor appointment | Contractor Appointment  |
| Finance | | Red Project Risks | |
| Spend to Date: Capital | £3.3K | 1. Issue around delivery timescales – delivery expected to exceed March 2025. | |
| Forecast | In budget | | |
| Outputs | | | |
| Improved library facility | On track | Extended meeting spaces | On track |
| Improved kitchen/storage facilities | On track | | |

6. Greenspaces

| LUP Project | | Greenspaces | | |
|---|-----------------|--|---|------------------------|
| Delivery Progress Summary: Slippage in commencing works at Wyntor and Norbury due to contractor availability. Slippage in Balls Hill due to longer procurement phase than expected. All delivery within March 2025 deadline. | | Stage – Wyntor, Lakeside, Balls Hill Procurement / Delivery | Milestones Red/Amber/Green  | |
| | | Stage - Hydes Rd Design | | |
| Activity expected in March  | | Activity Expected in April | | Next Project Milestone |
| <ul style="list-style-type: none"> Commence work at Wyntor, Norbury & Balls Hill Open Spaces | <i>slippage</i> | <ul style="list-style-type: none"> WLUP Board approvals for Hydes Road draft designs and consultation proposals | Commence construction (3 schemes)  | |
| <ul style="list-style-type: none"> Completion of tendering for Balls Hill | <i>slippage</i> | <ul style="list-style-type: none"> Appoint contract for Balls Hill | | |
| <ul style="list-style-type: none"> Formalising arrangements for community garden (Wyntor) | <i>slippage</i> | <ul style="list-style-type: none"> Commence construction at Norbury and Wyntor | | |
| Finance | | Red Project Risks | | |
| Spend to Date: Capital | £nil | 1. Project Budget | | |
| Forecast | In budget | | | |
| Outputs | | | | |
| improved green space | On track | Improved play areas | On track | |
| Improved sports facilities | On track | | | |

Reference:

| | | |
|--------------------------|-------|---|
| Milestones RAG rating | Red | Slippage in milestones exceeding March 2025 (or exceeding project end date if later date agreed) |
| | Amber | Slippage in milestones within March 2025 end date (or within project end date if later date agreed) |
| | Green | Milestones on track with project plan |

LUP Milestone Report at March 2024

| San_01 Masterplan | | Date Due | Monthly Update |
|--------------------------|---|-----------------|--|
| 1 | Inception meeting with consultants | Oct-23 | Complete |
| 2 | Baseline study and initial site valuations complete | Nov-23 | Complete |
| 3 | Draft Public realm and urban greening strategy complete | Dec-23 | Slippage (impact on project completion date) |
| 4 | Draft masterplan document ready for consultation | Jan-24 | Slippage (impact on project completion date) |
| 5 | Six-week public consultation ends | Feb-24 | Slippage (impact on project completion date) |
| 6 | Cabinet approval of masterplan | Mar-24 | Slippage (impact on project completion date) |

| San_02 Community Safety | | Date Due | Monthly Update |
|--------------------------------|---|-----------------|-----------------------|
| 1 | Consultation and survey for CCTV scheme | Nov-23 | Complete |
| 2 | Recruitment for business and community engagement officer | Jan 24 | Complete |
| 3 | Procurement for CCTV scheme | Apr-24 | On track |
| 4 | launch business scheme | Sep-24 | On track |
| 5 | CCTV scheme implemented | Jun-24 | On track |
| 6 | nuisance bike measures implemented | Dec-24 | On track |
| | Project Completion | Mar-25 | On track |

| San_03 Public Realm | | Date Due | Monthly Update |
|----------------------------|--|-----------------|-----------------------|
| 1 | Preliminary works (site investigation and designs) | Jan -24 | Complete |

| | | | |
|----------|---|--------|----------|
| 2 | Public Realm consultation | Mar 24 | Complete |
| 4 | Public realm/ urban greening works commence | May-24 | On track |
| 5 | Completion of public realm/ urban greening improvements | Mar 25 | On track |
| 6 | Completion of site improvements | Mar 25 | On track |

| San-04 Friar Park | | Date Due | Monthly Update |
|--------------------------|---|-----------------|---|
| 1 | Obtain relevant EA Licences/Permits to enable remediation works | Jan-25 | On track |
| 2 | Secure Development Partner and complete Development Agreement | Sep-24 | Slippage (no impact on project completion date) |
| 3 | Progress Consents for remediation and protected species relocations | Oct-24 | On track |
| 4 | Remediation Works Start on Site | Nov-24 | Slippage (no impact on project completion date) |
| 6 | Completion of Land Remediation | Nov-25 | On track |

| San_05 Millennium Centre | | Date Due | Monthly Update |
|---------------------------------|---|-----------------|--|
| 1 | Complete Design process including public consultation | Dec-23 | Slippage (impact on project completion date) |
| 2 | Submit Planning Application | Jan-24 | Slippage (impact on project completion date) |
| 3 | Appoint contractor | Mar-24 | Slippage (impact on project completion date) |
| 4 | Complete works | Jan-25 | Slippage (impact on project completion date) |

| San_06 Greenspaces | | Date Due | Monthly Update |
|---------------------------|--|-----------------|---|
| 1 | Green Spaces Project Launch | Oct-23 | Complete |
| 2 | Completion of design for Norbury Road, Wyntor Lane and Balls Hill Green Spaces | Nov-23 | Complete |
| 3 | Commencement of construction phase for Norbury Road, Wyntor Lane and Balls Hill Green Spaces | Mar 2024 | Slippage (no impact on project completion date) |
| 4 | Completion of construction phase and launch of Norbury Road, Wyntor Lane and Balls Hill Green Spaces | Apr-24 | Slippage (no impact on project completion date) |
| 5 | Completion of design phase for Hydes Road | July 2024 | On track |
| 6 | Planning Permission submission for Hydes Road | July 2024 | On track |
| 7 | Completion of Hydes Road Procurement process | Oct-24 | On track |
| 8 | Commencement of Construction phase for Hydes Road | Nov-24 | On track |
| 9 | Completion and launch of Hydes Road Project | Mar-25 | On track |