







Appendix – LUP Project Delivery Overview as at end July 2024




1. Masterplan

LUP Project		Masterplan		
Delivery Progress Summary: Masterplan approved July 2024. Public Launch expected August.			Stage: Delivery	Milestones Red/Amber/Green 
Activity expected in July		Activity Expected in August	Next Project Milestone	
<ul style="list-style-type: none"> WLUP Board consideration of Masterplan and recommendation to Cabinet (16 July) 	✓	<ul style="list-style-type: none"> Launch of Masterplan 	Launch of Masterplan 	
<ul style="list-style-type: none"> Cabinet approval of Masterplan (17 July) 	✓			
Finance		Red Project Risks		
Spend to Date	£153K	None		
Forecast	In budget			
Outputs				
Completion of Masterplan		Achieved		
Programme Management and Governance arrangements in place		Achieved		




2. Community Safety

LUP Project		Community Safety			
Delivery Progress Summary: Delivery in line with plan. CCTV and deployables in place. Phase 1 nuisance bike complete and social value achieved.			Stage: Delivery	Milestones Red/Amber/Green 	
Activity expected in July			Activity Expected in August	Next Project Milestone	
<ul style="list-style-type: none"> Phase 1 nuisance bike work commences 		✓	<ul style="list-style-type: none"> Public launch of CCTV scheme Phase 2 nuisance bike consultation complete Radio link supplier secured Arrangements made for first Business Forum Meeting 	Next milestone: CCTV launch 	
<ul style="list-style-type: none"> Ongoing consultation with businesses regarding radio link scheme. 		✓			
<ul style="list-style-type: none"> Launch of CCTV scheme 		Slippage to Aug			
Finance			Red Project Risks		
Spend to Date	Capital Revenue	£239K £25.1K	None		
Forecast		In budget			
Outputs					
26 New/upgraded cameras in place		Achieved	8 New/upgraded deployable cameras		Achieved
Business radio link scheme		On track	6 locations with improved preventative measures		Phase 1 complete

3.Public Realm




LUP Project		Public Realm		
Delivery Progress Summary: Public realm work started on site in August. Studies complete for 2x site improvement locations. Building façade improvement scheme in development			Stage: Delivery	Milestones Red/Amber/Green 
Activity expected in July			Activity Expected in August	Next Project Milestone
<ul style="list-style-type: none"> Contractor start on date (public realm) 	Slippage (completed in Aug)	<ul style="list-style-type: none"> Contractor to set up welfare/compound and start delivery on Union Street Additional studies at Addison St and High Bullen complete Commencement of Building Façade Improvement Scheme 	Commence building façade improvement scheme 	
<ul style="list-style-type: none"> WLUP Board recommendation and commencement of additional project(s) activity 	✓			
<ul style="list-style-type: none"> Prelim studies complete for Addison St and High Bullen 	✓			
Finance		Red Project Risks		
Spend to Date: Capital	£48.2K	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: Draft development agreement prepared. EA Pre-application submitted. Development Partner Invitation to Tender issued. Programme reprofiled July 2024. Red rated for milestones – dates remain the target but ambitious.		Stage: Procurement	Milestones Red/Amber/Green 
Activity expected July		Activity Expected in Aug	Next Project Milestone
<ul style="list-style-type: none"> ITT released 	✓	<ul style="list-style-type: none"> Capital appraisal approval Procurement for on-site Trial Pits (to inform the EA Permit process) Return of Stage 1 submissions from potential Development Partners Trial pits and ground investigation specification 	Return of stage 1 submissions 
<ul style="list-style-type: none"> Confirmation of additional funding from WMCA Investment Board 	✓		
<ul style="list-style-type: none"> Procurement for on-site Trial Pits (to inform the EA Permit process) 	slippage		
Finance		Red Project Risks	
Spend to Date: Capital	£156K	1. Delays to obtaining EA licenses impacting on programme timescales. Project Delivery (time and cost) included in Programme Risk Register as red programme risk.	
Forecast	In budget (for LUP)		






Outputs			
27ha land remediated	On track		

5. Millennium Centre

LUP Project		Millennium Centre		
Delivery Progress Summary: Slippage due to delay in contractor appointment, updated estimates of construction programme, and preparations of revised building lease. Estimated construction slippage of 2 months. Est start Jan'25 and completion Sep'25. Awaiting detailed construction programme before change control progressed.			Stage: Detailed Design	Milestones Red/Amber/Green 
Activity expected in July		Activity Expected in Aug		Next Project Milestone
<ul style="list-style-type: none"> Social value discussion with contractor 	✓	<ul style="list-style-type: none"> Detailed construction programme received from contractor Finalise social value expectations 		Public Information video released Agreement to revised lease 
<ul style="list-style-type: none"> Commence preparation of public engagement video 	✓			
<ul style="list-style-type: none"> Preparation for planning application submission 	✓			
<ul style="list-style-type: none"> Public Information Event 	Slippage to Sep			
Finance		Red Project Risks		
Spend to Date: Capital	£16.6K	None		
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: Work complete at Wyntor Lane Open Space, and in final stages at Lakeside & Norbury. Balls Hill work to commence imminently. Slippage in consultation for Hydes Road project. All delivery within March 2025 deadline.		Wyntor, - Complete (community garden to follow)	Milestones Red/Amber/Green 	
		Lakeside & Norbury - Delivery		
		Balls Hill – Awaiting start on site		
		Stage - Hydes Rd - Design		
Activity expected in July 		Activity Expected in Aug		Next Project Milestone
<ul style="list-style-type: none"> Engagement with stakeholders for Hydes Road 		<ul style="list-style-type: none"> Completion of consultation process for Hydes Road 	Finalise designs for Hydes Rd. 	
<ul style="list-style-type: none"> Completion of Wyntor Lane. 				
Finance		Red Project Risks		
Spend to Date: Capital	£61K	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