





Appendix – LUP Project Delivery Overview as at end January 2025

1. Masterplan




LUP Project	Masterplan	
Delivery Progress Summary: Masterplan approved July 2024. Public Launch Sep 24. Output delivered. Financial close down expected Mar 25.		Stage: Monitoring & Evaluation Project Rating Red/Amber/Green N/a output delivered
Activity completed		Next Project Milestone
<ul style="list-style-type: none"> Launch of Masterplan 	✓	Project Financial Close Down
Finance		Red Project Risks & Issues
Spend to Date	£227.5K	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: Most outputs delivered - CCTV and deployables in place and phase 1 nuisance bike complete. Additional outputs agreed. Implementation of radio link scheme, phase 2&3 nuisance bikes, and solar lighting some minor slippage but on track for implementation by end March.			Stage: Delivery	Project Rating 	
Activity expected in Dec/Jan			Activity Expected in Feb	Next Project Milestone	
<ul style="list-style-type: none"> Radio link scheme wayleave to be completed 		slippage	<ul style="list-style-type: none"> Quotes received and orders raised for bike prevention measures and work commenced. Wayleave licence in place and work commenced to install radio equipment 	Launch business scheme. Phase 2&3 nuisance bike measures implemented. 	
<ul style="list-style-type: none"> Orders raised for phase 2 bike prevention measures. 		slippage			
<ul style="list-style-type: none"> Underspend proposals to procurement 		slippage			
Finance			Red Project Risks & Issues		
Spend to Date	Capital Revenue	£328.5K £44.9K	None		
Forecast		In budget			
Outputs					
26 New/upgraded cameras in place		Achieved	8 New/upgraded deployable cameras		Achieved




Business radio link scheme	On track	11 locations with improved preventative measures	6 Achieved.
3 locations with improved paths	On track		
4 locations with solar lighting	On track		

3.Public Realm

LUP Project		Public Realm		
<p>Delivery Progress Summary: Public realm work started on site in August. Now at phase 2 and on track for May completion. Procurement phase started for site improvement locations. Slippage in scheme delivery to October 2025 (but within overall project end date of Dec 25). Building façade improvement scheme – work taking place with business owners. Slippage in works starting but within project end date Dec 25. Red rated due to likelihood of acquisition not proceeding (no impact on grant outputs) and re-profiled plan for delivery of site improvements (no impact on overall project end date).</p>			<p>Stage: Delivery</p>	<p>Project Rating</p> <p style="text-align: center;"></p>
Activity expected in Dec/Jan		Activity Expected in Feb	Next Project Milestone	
<ul style="list-style-type: none"> Building improvements - consultant instructed and grant conditions prepared 	✓	<ul style="list-style-type: none"> Shop signs - delivery on site Public realm - works to start on square and street furniture materials ordered High Bullen boundary start Site improvements - Addison St due diligence continued for acquisition, Spires and High Bullen car park procurement continued 	<p>Metro Area completion and Art / Mural Design work commences</p> <p style="text-align: center;"></p>	
<ul style="list-style-type: none"> Site improvements - Addison St negotiation to conclude and due diligence start prior to agreeing heads of terms 	Slippage			
<ul style="list-style-type: none"> Shop signage - start of works on Walsall St and Upper High St 	Slippage			



<ul style="list-style-type: none"> Public realm - Union St - start of phase 1b 	✓	<ul style="list-style-type: none"> Building Improvements - stage 1 grant contracts signed by property owners and architects instructed for design work Murals - final designs confirmed 	
<ul style="list-style-type: none"> Public realm - Metro area in progress 	✓		
Finance		Red Project Risks & Issues	
Spend to Date: Capital	£1.341m	Delivery timescales for building façade improvement scheme & site improvement scheme Likelihood that site acquisition cannot proceed	
Forecast	In budget		
Outputs			
14000m2 of improved pedestrian area	On track	4 problem sites improved	3 on track (in line with grant condition) 1 site not likely to be achieved

4. Friar Park Urban Village

LUP Project		Friar Park Urban Village	
Delivery Progress Summary: <ul style="list-style-type: none"> Draft development agreement prepared. EA Pre-application submitted and response assessed. Development Partner Invitation to Tender issued and Evaluation complete. Procurement process continues with next submission from developers due in February 25. Consultant appointed for sports pitch mitigation strategy. Red rated due to issues around EA permitting following assessment of pre-application response 		<ul style="list-style-type: none"> Stage: Procurement 	Project Rating 
Activity expected Dec/Jan		Activity Expected in Feb	Next Project Milestone
<ul style="list-style-type: none"> Confirmation of Environmental Assessment Screening Opinion (EA permit). 	In progress	<ul style="list-style-type: none"> Continuation of work around EA permit Developer submissions Planning Application Submission Conclusion of Sports Pitch Mitigation & BNG work in readiness for planning application 	Planning Permission for Remediation Submitted 
<ul style="list-style-type: none"> Confirmation of additional funding to 3rd party property acquisition is 	In progress		
<ul style="list-style-type: none"> Planning Application submission 	Slippage		
Finance		Red Project Risks & Issues	




Spend to Date: Capital	£386K	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	
Outputs		
27ha land remediated	On track	

5. Millennium Centre

Project		Millennium Centre			
Delivery Progress Summary: Value engineering complete and designs approved. Public Information Events held. Submission for Planning approval made. On track for April 2025 start on site date				Stage: Planning approval	Project Rating 
Activity expected in Dec/Jan			Activity Expected in Feb		Next Project Milestone
<ul style="list-style-type: none"> Design freeze 		complete	<ul style="list-style-type: none"> Proceed with RIBA stage 4 (Technical Design) Submit BNG implementation plan 		Appoint contractor
<ul style="list-style-type: none"> Public information sharing event 		complete			
<ul style="list-style-type: none"> Submission for Planning approval 		complete			
Finance			Red Project Risks & Issues		
Spend to Date: Capital		£27K	N/a		
Forecast		In budget			
Outputs					
Improved library facility		On track		Extended meeting spaces	
				On track	

Improved kitchen/storage facilities	On track		
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6. Greenspaces

LUP Project		Greenspaces		
Delivery Progress Summary: Main work complete at Wyntor Lane Open Space, and at Lakeside & Norbury Open Space Balls Hill on site. Hydes Road Agreement to demolish and rebuild. Submission for planning approval made. Re-profiled plan due to additional surveys required.		Wyntor, - Complete (community garden to follow)	Project rating 	
		Lakeside & Norbury - Complete		
		Balls Hill – On site		
		Stage - Hydes Rd - Procurement		
Activity expected in Dec/Jan 		Activity Expected in Feb		Next Project Milestone
<ul style="list-style-type: none"> Hydes Rd Planning permission submitted, further detailed design and commencement of construction documentation for QS's. 	complete	<ul style="list-style-type: none"> Completion of planning, finishing detailed design for Hydes Road Completion of Balls Hill Further consultation with stakeholders on Hydes Road 	Completion of construction phase and launch of Norbury Road, Wyntor Lane and Balls Hill Green Spaces 	
<ul style="list-style-type: none"> Completion of Balls Hill. 	slippage			
Finance		Red Project Risks & Issues		
Spend to Date: Capital	£257K	1. Project Budget		

Forecast	In budget		
Outputs			
Improved green space	On track	Improved play areas	On track
Improved sports facilities	On track		

Reference:

Project RAG rating	Red	Significant level of slippage (3+months), issues and/or risks
	Amber	Medium level of slippage (less than 3 months), issues and/or risks
	Green	Minor level of slippage (less than 1 month), issues and/or risks

LUP Milestone Report at January 2025

San_01 Masterplan		Date Due	Monthly Update	Expected date if slippage
1	Inception meeting with consultants	Oct-23	Complete	n/a
2	Baseline study and initial site valuations complete	Nov-23	Complete	n/a
3	Draft Public realm and urban greening strategy complete	April-24	Complete	n/a
4	Draft masterplan document ready for consultation	May-24	Complete	n/a
5	Five week public consultation ends	June-24	Complete	n/a
6	Cabinet approval of masterplan	July-24	Complete	n/a
7	New Milestone: Project Close Down	Mar -25	On track	n/a

San_02 Community Safety		Date Due	Monthly Update	Expected date if slippage
1	Consultation and survey for CCTV scheme	Nov-23	Complete	n/a
2	Recruitment for business and community engagement officer	Jan 24	Complete	n/a
3	Procurement for CCTV scheme	Apr-24	Complete	n/a
4	CCTV scheme implemented	Jun-24	Complete	n/a
5	Launch business scheme	Mar 25	Slippage (no impact on project completion date)	
6	Nuisance bike measures implemented (phase 1)		Complete	n/a
7	Phase 2 & 3 Nuisance bike measures implemented	Mar2025	On track	
8	ASB Path Improvements completed	Mar 25	On track	
9	Phase 3 Nuisance bike measures implemented	Mar 25	On track	
10	Capital Spend Completion	Mar 25	On track	

11	Project Completion	Dec-25	On track	
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San_03 Public Realm		Date Due	Monthly Update	Expected date if slippage
1	Preliminary works (site investigation and designs)	Jan -24	Complete	-
2	Public Realm consultation	Mar 24	Complete	
3	Public realm/ urban greening works commence (pre-construction testing and engagement)	May-24	Complete	
4	Public Realm Delivery			
4a	Public Realm Construction Start on Site	July-24	Complete	Aug 24
4b	Square Completion	Mar-25	On track	
4c	High Bullen completion	Mar-25	On track	
4d	Wayfinding completion	May-25	On track	
4e	Metro Area completion	Dec-24	On track	
4f	Art / Mural Design work commences	Jan-25	On track	
4g	Art / Mural completion	Mar-25	On track	
4h	Union Street completion	May-25	On track	
4i	Completion of public realm/ urban greening improvements	May 25	On track	
5	Building Improvement Scheme Delivery			
5a	Confirm priority buildings and design specification and schedule of works	Sep 24	Complete	
5b	Advertisement of building improvement scheme	Oct 24	Complete	Oct 24
5c	External consultant instruction	Dec-24	Complete	
5d	Construction starts for building improvements	Jan 25	Slippage (no impact on project completion date)	March 25
5e	Completion of building improvements	Dec 25	On track	
6	Site Improvement Delivery			

6a	New milestone: Commence on site Spires Site		Slippage (impact on project completion date)	May 25
6b	New milestone: Commence on site High Bullen Site		Slippage (impact on project completion date)	Jun 25
6c	New milestone: Negotiations finalised on Addison Street		On track	
6d	Completion of phase 1 site improvements	Mar-25	Slippage (impact on project completion date)	Oct 25
6e	New milestone: Commence on Site Former outdoor market site		Date tbc	
6f	Completion of outdoor market site remediation	Sep-25	On track	
7	Shop signage Scheme			
7a	Shop signage installation commences	Dec-24	Slippage (no impact on project completion date)	Jan 25
7b	Shop signage installation complete	Mar-25	On track	

		Date Due	Monthly Update	Expected Date (if slippage)
San_04 Friar Park				
1	Commence Consents for remediation and protected species relocations	Oct-24	Complete	n/a
2	Developer Partner Invitation to Tender issued	Jun-24	Complete	July 24
3	Planning Permission for Remediation Submitted	Jan 25	Slippage (no impact on project completion date)	
4	Secure Development Partner and complete Development Agreement	May 25	Slippage (no impact on project completion date)	
5	Complete consents for remediation and protected species relocations	Sep 25	Slippage (no impact on project completion date)	
6	Planning Permission for Remediation Granted	May25	Slippage (no impact on project completion date)	

7	Submission fo EA permit	Apr-25		
8	Obtain relevant EA Licences/Permits to enable remediation works	Sept 25	Slippage (impact on project completion date)	
9	Remediation Works Start on Site	Oct 25	Slippage (impact on project completion date)	
10	Completion of Land Remediation	Dec 2027	Slippage (impact on project completion date)	

San_05 Millennium Centre		Date Due	Monthly Update	Expected date if slippage
1	Complete draft design process	Mar-24	Complete	
2	Public Information Event	Dec 24	Complete	
3	Appoint contractor (Pre-construction contract: design and surveys)	June-24	Complete	
4	Submit Planning Application	Dec 24	Complete	
5	Appoint contractor (Construction contract)	Mar 25	On track	
6	Construction Start on Site	Apr 25	On track	
7	Complete works	Nov 25	On track	

San_06 Greenspaces		Date Due	Monthly Update	Expected date if slippage
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	Complete	April 2024
3a	Sub-milestone: Commencement of construction phase for Wyntor Lane	April 2024	Complete	
3b	Sub-milestone: Commencement of construction phase for Lakeside and Norbury Road	June 2024	Complete	
3c	Sub-milestone: Commencement of construction phase for Balls Hill	September 2024	Complete	
4	Completion of construction phase and launch of Norbury Road, Wyntor Lane and Balls Hill Green Spaces	Jan 25	On track	
4a	Sub-Milestone: Completion of construction phase Wyntor Lane	July 2024	Complete	
4b	Sub-Milestone: Completion of construction phase Lakeside and Norbury	August 2024	Complete	
4c	Sub-Milestone: Completion of construction phase Balls Hill	Jan 25	On track	
4d	Installation of community garden at Wyntor Lane	Jan 25	On track	
5	Hydes Road Scheme			
5a	Consultation on Hydes Road draft designs	June 2024	Complete	
5b	Completion of design phase for Hydes Road	July 2024	Complete	
5c	Planning Permission submission for Hydes Road	Jan 25	Complete	
5d	Commencement of Hydes Road Procurement process	Mar 25	On track	
5e	Review of updated project cost estimates	Apr 25	On track	

5f	Completion of Hydes Road Procurement process	Apr 25	On track	
5g	Commencement of Construction phase for Hydes Road	Jun 25	Slippage (impact on project completion date)	
5h	Completion and launch of Hydes Road Project	Jan 26	Slippage (impact on project completion date)	Mar 2026