

AGENDA ITEM NO. 6.

Towns Deal Board Programme Highlight Report	Report Date	May-22	Prepared by TH
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Programme Update
The business cases for all projects, except for the Parks and Museum Project, have been approved by government. Funding requested for 2022/23 for these projects will be released in June. projects now able to move into delivery phase. Museum and Parks Project continuing to develop business case.

Key Risks	
1	Continuing inflation leads to cost increases across the programme
2	Remaining business case delayed and not submitted on time
3	Failure to co-ordinate projects effectively results in delays to delivery

Overall Financial Status	Most projects reporting that they are on budget, those which are at risk of exceeding budget are value engineering
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Key activities for next reporting period	
1	Submit business case for the merged museum and parks project
2	Begin delivery phase for all projects which have had business cases approved
3	George Eliot Visitor centre Project to begin construction on site

Overall Programme Status	All projects which have submitted business cases have been approved and are on track at the beginning of delivery phase
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Date of next Towns Deal Board	TBC
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Project	Stage	Update	Financial Status	Programme Status	Key Risks (Owner)	Next Milestones
Queens Road Chambers	Completion, hand over and operation/ RIBA stage 7	Works Complete to 1st floor of 22 Queens Road. Prospective tenant identified, lease agreement with tenant to be finalised			1. Agreement with prospective tenant unable to be reached (Project Lead)	Agree lease with tenant
Digital Evolution	N/A	Request to government to cancel project and funding be reallocated to other projects	N/A	N/A	1. Request to relocate funding denied (Programme Manager)	cancel project
George Eliot Visitor Centre	Pre-construction/ RIBA Stage 4	Planning permission granted. Match funding confirmed. Contractor appointed. There have been some delays in reaching a lease agreement with landowner this is ongoing with an aim to resolve and begin construction in the next month			1. failure to agree lease with landowner (George Eliot Fellowship)	Agree lease with landowner, begin construction - June 2022
Digital Skills and Innovation Hub	Technical Design/ RIBA Stage 4	Planning permission submitted, currently awaiting approval. Business case approved.			1. Cost increases result in funding gap (Project Team)	Begin technical design and decide approach for procurement of contractor

Parks Revival and Reimagining Nuneaton Museum & Art Gallery	Design/ RIBA Stage 3+/4	A planning application for the extension to the museum has been approved. Predicted costs for the museum and parks have increased and a phased approach is being developed and further funding sources still requiring identification. Colour Consultants have completed stage 3 designs for the parks revival. Planning permission no longer needed for bridge. Business case is in progress.			1. Funding shortfall for the museum cannot be met through other sources and phasing of works (Museum Project Lead) 2. Delays to design result in failure to submit business case in time (Project Team)	Finalise phased approach for delivery. Develop business case for submission in July
Saints Nuneaton	Concept design/ RIBA Stage 2	Valuation and condition surveys undertaken. Schedule of works and cost estimate complete. Business case approved.			1. Cost increases result in failure to deliver a completed project and usable first floor space (Project Team)	Begin design and establish procurement approach for project
Weddington Road Cycle Link	Design/ RIBA Stage 3	Initial design completed, business case approved			1. Cost increases result in reduction in the scope of the scheme (Project Team), 2. Impact of construction works on commuters results in negative public opinion (Project Lead)	Detailed design to begin, public engagement to take place.
Visiting Nuneaton Changing Perspectives	Design/ RIBA Stage 3	Feasibility work and initial design completed. Business case approved. Public survey on wayfinding strategy complete			1. Cost increases result in reduction in scope of the project (Project Team)	Develop design and approach to procurement of contractor
Wheat Street Junction Improvements	Design/ RIBA Stage 3	Initial design complete. Business case approved			1. Cost increase results in reduction in scope (Project Team), 2. Interdependencies with other transport projects causes delay (Project Lead)	Move into detailed design/ delivery
Corporation/A444 Junction Improvement	Design/ RIBA Stage 3	Initial design complete. Business case approved			1. Cost increase results in reduction in scope (Project Team), 2. Interdependencies with other transport projects causes delay (Project Lead)	Move into detailed design/ delivery
E-Mobility Hub	Concept design/ RIBA Stage 2	EV supplier onboard. Business case approved			1. Cost increase reduces the scope of the project (Project Team), 2. interdependency with the Abbey Street Project requires co-ordination (Project Lead)	Move into detailed design/ delivery