

HARTLEPOOL TOWN DEAL BOARD PROGRAMME REPORT

July 2021

Project Updates

- **Jacobs commissioned**
- **Communications and Engagement Sub Group met**
- **Business Case readiness of all projects reviewed**
- **Engagement Platform launched**



RAG (Red/Amber/Green rating system)

Ratings are provided to help quickly identify what is on track and what is at risk. Considerations for these could include time, quality, cost and stakeholder engagement.



At significant risk of failure to deliver, requiring immediate attention and corrective action to be taken



Serious risk(s) which could have a major impact on the project and which need to be managed closely



Potential risk(s) exist which could have an impact on the project and need to be managed



Low level or emerging risk(s) which could impact the project but which can be managed



Minor risk(s) unlikely to have impact on the project

PROJECT UPDATES

BUSINESS CASE	COMPLETION DATE (including full independent assurance and approval)	PROGRESS UPDATE	KEY RISKS	OUTCOMES MANAGEMENT
Reimagining Middleton Grange	TBC at the next Towns Deal Board following current evidence base review	Review of evidence base and identification of next steps currently underway	<p>Cost increases following detailed design and survey work</p> <p>Failure to acquire buildings- potential impact on programme timescales and costs</p> <p>Survey works reveal structural or other issues</p> <p>Lack of operational plan for public space and end user for building</p>	RAG rating of whether project can deliver planned outcomes
Wesley Chapel Hotel Redevelopment	TBC at the next Towns Deal Board following current evidence base review	Review of evidence base and identification of next steps currently underway	<p>Market demand does not materialise as predicted</p> <p>Cost increases following detailed design and survey work</p>	
Waterfront Circuit Phase 1	TBC at the next Towns Deal Board following current evidence base review	Review of evidence base and identification of next steps currently underway	<p>Potential for complementary schemes not to be delivered, resulting in an isolated, unintegrated area of enhanced urban realm</p> <p>High level nature of current cost estimate</p> <p>Cost increases following detailed design and survey work</p>	
Civil Engineering Institute	TBC at the next Towns Deal Board following current evidence base review	Review of evidence base and identification of next steps currently underway	<p>Cost increases following detailed design and survey work.</p> <p>Potential for learners to migrate out of Hartlepool once skills are obtained.</p>	
Health and Care Academy	TBC at the next Towns Deal Board following current evidence base review	Review of evidence base and identification of next steps currently underway	<p>Cost increases following detailed design and survey work</p> <p>Potential for learners to migrate out of Hartlepool once skills are obtained.</p>	

PROGRAMME OVERVIEW Template

KEY ■ Independent assurance/approval
★ Business case complete
● Summary documents submitted



Project	RAG		July-Sept	Oct-Dec	Jan-March	April-June
Reimagining Middleton Grange	Last month N/A	This month	Evidence base review Identify next steps			
Wesley Chapel Hotel Redevelopment			Evidence base review Identify next steps			
Waterfront Circuit Phase 1			Evidence base review Identify next steps			
Civil Engineering Institute			Evidence base review Identify next steps			
Health and Care Academy			Evidence base review Identify next steps			
Summary documents to MHCLG						
Engagement Plan						
Monitoring outcomes						

Top programme risks	RAG	Mitigations	Milestones		Budget		
<i>Lack of definition of business case programme</i>		<i>Identification of next steps and detailed delivery plan to be undertaken imminently</i>	Achieved since last Board	Upcoming milestones	Actual spend	Budget	Forecast outturn
<i>Lack of capacity to develop business cases within the timescales</i>		<i>Identification and securing additional capacity</i>		<ul style="list-style-type: none"> Detailed plan in place for delivery of business cases- August 2021 	£0	£25,000,000	£25,000,000
			Business Case review commenced	<ul style="list-style-type: none"> Submission of Annex A- July 2021 Launch of Engagement Platform- August 2021 			
					Overall programme rating		

DECISIONS FOR THE BOARD

The Board is asked to make a decision on the following:

1. Consider the recommendations of the Communication and Engagement Sub Group and employ an engagement practitioner from the remaining Capacity Funding.

