



City Investment Board

21 April 2023

Time 1.30 pm **Public Meeting?** NO **Type of meeting** Partnership Boards
Venue Committee Room 3 - 3rd Floor - Civic Centre

Membership

Ninder Johal (Chair)	Owner, Nachural
Stuart Anderson MP	Member of Parliament for Wolverhampton South West
Simon Archer	Director, Bilston BID
Councillor Ian Brookfield	Leader of the Council, City of Wolverhampton Council (CWC)
Mal Cowgill	Principal and Chief Executive, City of Wolverhampton College
Adam Daniels	Regional Operations Director, Countryside Properties
Lindsey Flynn	Representative of Black Country Local Enterprise Partnership
Ray Flynn	Associate Director (Place), University of Wolverhampton
Cathy Francis	Director of Housing, Department for Levelling Up, Housing and Communities
Ro Hands	Owner, Learn Play Foundation
James Holland	General Manager, Collins Aerospace
Tim Johnson	Chief Executive, CWC
Josie Kelly	Chief Executive Officer, Access 2 Business
Pat McFadden MP	Member of Parliament for Wolverhampton South East
Stuart McLachlan	President, Moog Industrial Group and Lead of Wolverhampton Business Champions
Maninder Mangat	Director, MM Consulting
Kevin Rogers	Executive Director, Paycare
Amit Sharma	Director, Sapphire Innovation
Cherry Shine	Director, Wolverhampton BID
Councillor Stephen Simkins	Deputy Leader: Inclusive City Economy, CWC
Jane Stevenson MP	Member of Parliament for Wolverhampton North East
Scott Thompson	Managing Director, Thompson AVC and Lead of Business Champions and Economic Growth Board (EGB)
Patricia Willoughby	Head of Policy (Housing & Regeneration), West Midlands Combined Authority (WMCA)

Information

If you have any queries about this meeting, please contact the Democratic Services team:

Contact Darowen Jones, Programme Manager
Tel/Email email: Townsfund@wolverhampton.gov.uk

Agenda

PART 1 – Items open to all attendees

Item No. *Title*

MEETING BUSINESS ITEMS - PART 1

- 1 **Apologies for absence**
- 2 **Notification of substitute members**
- 3 **Declarations of Interest**
- 4 **Minutes of the meeting of 17 February 2023** (Pages 1 - 8)
[To approve the minutes of the meeting of 17 February 2023 as a correct record.]
- 5 **Matters arising**
[To consider any matters arising from the minutes of the meeting of 17 February 2023.]
- 6 **Meeting Action Tracker** (Pages 9 - 12)
[To note the outcomes of actions identified at previous meetings.]

ITEMS FOR DISCUSSION OR DECISION - PART 2

- 7 **The Deeper Devolution Deal**
[To receive a presentation from the West Midlands Combined Authority.]
- 8 **Bilston Health and Regeneration Project (Levelling Up Fund 2)**
[To receive an update on Bilston Health and Regeneration Project.]
- 9 **Prospectus Delivery Strategy Update**
[To receive an update on the Prospectus Delivery Strategy.]
- 10 **Arts Park Project Adjustment Proposal**
[To consider and approve adjustments to the Arts Park Project.]
- 11 **Towns Fund Programme Update Dashboard** (Pages 13 - 22)
 - 11a **Wednesfield Interventions Project**
 - 11b **Project Updates**
 - 11c **Programme Level Risk Register** (Pages 23 - 26)
 - 11d **Evaluation and Monitoring Return: June 2023**
- 12 **Future High Streets Fund** (Pages 27 - 32)
[To receive project updates.]
- 13 **Any Other Business**



City Investment Board Minutes - 17 February 2023

Attendance

Members of the City Investment Board

Ninder Johal (Chair)	Owner, Nachural
Cilla T	Youth Council Representative
Ray Flynn	Associate Director (Place), University of Wolverhampton
Cathy Francis ^v	Director for Regeneration and Housing Delivery, Department for Levelling Up, Housing and Communities
Harleen N	Youth Council Representative
James Holland ^v	General Manager, Collins Aerospace
Keisha R	Youth Council Representative
Maninder Mangat	Director, MM Consulting
Peter Merry ^v	Deputy Chief Executive, City of Wolverhampton College
Kevin Rogers ^v	Executive Director, Paycare
Cherry Shine	Director, Wolverhampton BID
Councillor Stephen Simkins	Deputy Leader: Inclusive City Economy, City of Wolverhampton Council (CWC)
Jane Stevenson MP ^v	Member of Parliament for Wolverhampton North East
Scott Thompson	Managing Director, Thompson AVC and Lead of Business Champions and Economic Growth Board (EGB)
Patricia Willoughby ^v	Head of Policy (Housing and Regeneration), West Midlands Combined Authority (WMCA)

In Attendance

Liam Davies	Head of City Development, CWC
Helena Hansen-Fure ^v	Kinver Solutions
Shelley Humphries	Democratic Services Officer, CWC
Darowen Jones	Programme Manager, CWC
Chris Kirkland	Head of City Investment, CWC
Richard Lawrence	Director of Regeneration, CWC
Ayesha Malhan ^v	Regeneration Officer, CWC
Steven Millington ^v	High Street Task Force
Marianne Page ^v	Head of Strategic Transport, CWC
Andrew Scragg	Participation Officer, CWC
Ruth Taylor ^v	Service Lead – Placemaking, CWC

^v = virtual attendance

Item No. Title

- 1 **Apologies for absence**
The Chair opened the inaugural meeting of the City Investment Board with introductions and welcomed new members.

Apologies for absence were received from Councillor Ian Brookfield, Leader of the Council, City of Wolverhampton Council (CWC); Pat McFadden Member of

Parliament for Wolverhampton South East; Tim Johnson, Chief Executive, CWC; Simon Archer, Director, Bilston BID; Stuart Anderson Member of Parliament for Wolverhampton South West; Mal Cowgill, Principal and Chief Executive, City of Wolverhampton College and Stuart McLachlan, President of Moog Industrial Group and Lead of Business Champions and Economic Growth Board.

Apologies were also received from John Roseblade, Director of Resident Services, CWC; Claire Nye - s151 Officer, CWC, Charlotte Johns - Director of Strategy, CWC.

2 **Notification of substitute members**

Peter Merry, Deputy Chief Executive, City of Wolverhampton College attended for Mal Cowgill.

Marianne Page, Head of Strategic Transport, CWC attended for John Roseblade.

3 **Declarations of Interest**

There were no declarations of interest made.

4 **Minutes of the meeting of 25 November 2022**

Resolved:

That the minutes of the meeting of 25 November 2022 be approved as a correct record, subject to the correction of minute 8h to read:

It was highlighted that the preferred contractor had been announced for the first phase and the project was on track for RIBA Stage 4 to be completed by April 2023.

5 **Matters arising**

Other than those covered in the Towns Fund Action Tracker at item 6, there were no matters arising from the minutes of the previous meeting.

6 **City Investment Board Action Tracker**

Darowen Jones, Programme Manager, City of Wolverhampton Council presented the Towns Fund Action Tracker which outlined the outcomes of actions agreed at the last meeting.

Item 7 - Levelling Up Agenda – Briefing Note and Update

It was noted that the refresh of the Towns Fund Board and rebranding as City Investment Board had been undertaken and governance documents were attached for approval at agenda item 7.

Item 8b - Programme Dashboard: WM5G

It was noted that an agenda item on exploring potential business opportunities created by the WM5G digital infrastructure was scheduled for the April 2023 meeting.

Item 8d - Programme Dashboard: Wednesfield Markets and Permeability

An introduction to the Wednesfield High Streets Task Force was on the agenda for this meeting and a further update was scheduled for the April 2023 meeting.

Item 8g - Programme Dashboard: Public Realm

It was reported that the Youth Council had been consulted on the Communications Programme and ideas were being discussed with the Council's Communications

team. An update would be shared with the Board within the next few weeks. Plans were also in place for the Youth Council to visit the National Brownfield Institute to receive an overview of the regeneration projects going on in the City.

Item 8i - Programme Dashboard: Arts Park

It was noted that a briefing note had been shared with the Board providing an update on the Arts Park which would be covered later in the agenda.

Item 8j - Programme Dashboard: Engagement & Comms

Members were advised that the next Board newsletter would be circulated prior to the April 2023 meeting.

Item 9 - Towns Fund Programme Level Risk Register

It was noted that a current copy of the risk register had been included as part of the agenda pack for easy reference.

Item 11 - Towns Fund Performance Return to Government

It was reported that the return to Government had been made on time and thanks were extended to Kevin Rogers, Executive Director of Paycare for his support in reviewing the submission. In terms of the response from Government, it was reported that high-level feedback indicated that Wolverhampton were delivering well however it was requested that more detailed feedback be prepared to cascade information down to residents that was meaningful to them.

Resolved:

1. That the outcomes from the actions agreed at the meeting of 25 November 2022 be noted.
2. That feedback from the Performance Return to Government be prepared as a narrative to share with residents.

7 City Investment Board - Governance Documents

Darowen Jones, Programme Manager, City of Wolverhampton Council presented the City Investment Board - Governance Documents which included the refreshed Terms of Reference, Local Assurance Framework and Conflict of Interest Policy.

In terms of electing a Vice Chair, Board members were invited to submit nominations or expressions of interest via the Towns Fund Mailbox. Confirmation was requested whether elected members were excluded from holding this position and it was agreed this query would be investigated and fed back between meetings.

Following discussion and clarification on the role of the Board as outlined at paragraph 2.2 of the Terms of Reference, the Governance Documents were approved. It was confirmed the Terms of Reference would be subject to an annual review and refreshed as required.

Resolved:

1. That the City Investment Board - Governance Documents be approved.
2. That Board members submit nominations or expressions of interest for Vice Chair via the Towns Fund Mailbox.
3. That clarification be sought on whether an elected member could be elected as Vice Chair of City Investment Board.

8 **Levelling Up Fund Update**

Richard Lawrence, Director of Regeneration, CWC provided a verbal update on the Levelling Up Funding bids for the Bilston Health and Regeneration Programme and Green Innovation Corridor schemes.

It was reported that the bids for round two of Levelling Up Funding had been well-developed and submitted within timescales, however had unfortunately been unsuccessful on this occasion. Full detailed feedback was anticipated in the next month.

Jane Stevenson, MP for Wolverhampton North East confirmed to the board that she'd spoken to the Minister and the criteria for award was altered following receipt of bids due to unprecedented demand with the criteria changing to confirm that any Council who had been successful with Levelling Up Fund 1 would be automatically excluded from Levelling Up Fund 2 awards.

Board members enquired whether there would be any recompense for lost resources to local authorities who had not been successful as it could be considered that the criteria had changed midway through the selection process to a predetermined outcome. It was also queried whether this was likely to happen in the third round however it was noted that there would be a clearer picture following the full feedback.

Disappointment was expressed from Board members however, undeterred, it was agreed that the Board would continue to work with colleagues and stakeholders to prepare for a submission in the third round. Members were also assured that the two schemes had merit and other options were being explored to fulfil these ambitions.

Resolved:

1. That the Levelling Up Fund Update be received.
2. That Cathy Francis, Director for Regeneration and Housing Delivery, Department for Levelling Up, Housing and Communities provide feedback to the Council's senior officers as to the reasons for the awards not being successful.

9 **Wolverhampton Prospectus**

Chris Kirkland, Head of City Investment, CWC presented the Wolverhampton Prospectus to the Board prior to its presentation at Cabinet in the coming week. The presentation outlined the content of the Prospectus as well as the interactive digital elements, all of which served to identify and promote Wolverhampton's assets and numerous opportunities available within the City for business, employment and leisure.

In response to the presentation, Youth Council Representatives enquired whether an accessible version aimed at young people could be developed using language targeted at younger readers and highlighting points of interest for young residents. It was suggested that Chris Kirkland attend a meeting of the Youth Council to present the Wolverhampton Prospectus and discuss ideas of this nature.

This prompted further discussion around highlighting potential jobs for future generations and moving with the times to highlight emerging industries. It was noted that this would work towards mitigating youth unemployment; it was also suggested that a barrier to many young people gaining employment was a skills deficit therefore

exploring ways to ensure young people left school with transferable skills needed to enter the job market could be considered.

Resolved:

That the Wolverhampton Prospectus presentation be received.

10 **Towns Fund Programme Update Dashboard**

10a High Street Task Force Presentation

Steven Millington, High Street Task Force delivered the High Street Task Force presentation which provided an outline of the purpose of the High Street Task Force, research and engagement undertaken as well as successes to date towards reimagining Wednesfield high street. It was noted that high streets were evolving therefore work with stakeholders was ongoing to explore ways to keep the high street relevant and attract footfall.

In response to a Board member query, it was acknowledged that residents being deterred by empty retail units was a challenge faced by many high streets across the UK and not just in Wolverhampton. It was noted, however, that there were often complex narratives behind barriers to development, such as difficulty acquiring buildings or gaining building owners' permission to use of their premises. It was noted that, in other areas, cultivating strong relationships with landlords had played a part in agreeing mutually beneficial arrangements for using dormant properties.

Further discussion followed around what else discouraged residents away from high streets and city centres, noting that many were influenced by perceptions of crime levels, lack of activities or negative comments on social media, and what might draw them back.

In a response to the query why fewer young people were seen in the City than in previous years, Youth Council Representatives suggested that discounted transport fees or low-cost leisure activities might encourage more young people.

Board members added that some of the ideas already being explored in the area included the introduction of a canal bus to provide an unusual transport link with a nod to local heritage as well as repurposing empty retail units as accessible community spaces or health hubs.

It was suggested that residents were often frustrated by waiting for long-term development plans for high streets and the potential of realising short-term goals using existing assets was acknowledged, using the recent example of bringing empty Wednesfield market stalls back into use for a pop-up street food event.

Resolved:

That the High Street Task Force Presentation be received.

10b Project Updates

Darowen Jones, Programme Manager, City of Wolverhampton Council delivered the Town Deal Project Updates presentation which summarised key milestones for each of the projects.

It was highlighted that the progress update slides had undergone a visual refresh with easy-to-read infographics and would be circulated with the agenda pack going forward. A notable addition was the inclusion of contingency versus inflation for each project.

Resolved:

That the Project Updates be received.

10c Programme Level Risk Register

Darowen Jones, Programme Manager, City of Wolverhampton Council presented the Programme Level Risk Register which had been circulated with the agenda pack for comment.

In response to a query around risks posed by increased costs, it was confirmed that project plans had factored in a 10% inflation risk from the start, although cost pressures were still being felt due to recent inflation rates. This would be mitigated by making efficient use of funds available.

A concern was raised around whether if, as a contingency, there would be any assistance from Government if inflation seriously jeopardised delivery of the projects; Cathy Francis, Department for Levelling Up, Housing and Communities offered to seek clarification on this and report back.

Resolved:

That clarification be sought on assistance available from Government should inflation rates impact project delivery.

11 **Any Other Business**

Arts Park Update

Darowen Jones, Programme Manager, City of Wolverhampton Council presented the Arts Park, Towns Deal Briefing Note which had been circulated to the membership shortly before the meeting and highlighted key points. This provided an update in response to a request for a Task and Finish Group to be established to explore options to deliver outputs from the Arts Park project after the purchase of the building adjacent to the Grand Theatre had not been possible. This would include the development of a new business case and preparation of Project Adjustment Forms with the intention of bringing a further update back to the Board in April 2023.

A concern was raised around the development moving away from the City centre where it was originally planned; assurances were offered that this would form part of the group discussion. It was suggested that other ways of funding could be explored to support the project. Councillor Stephen Simkins Deputy Leader: Inclusive City Economy, CWC; Jane Stevenson MP, Member of Parliament for Wolverhampton North East; Ray Flynn, Associate Director, University of Wolverhampton and Cherry Shine, Director, Wolverhampton BID volunteered to join the Task and Finish Group and it was noted that anyone else wishing to contribute could get in touch by using the Towns Fund Mailbox.

Meeting Venues

It was requested that consideration be given to hosting Board meetings in other relevant locations around the City.

Resolved:

1. That City Investment Board support a Task and Finish Group to be established to drive forward the development the Art Parks Project.
2. That City Investment Board members express interest to contribute to the Task and Finish Group through the Towns Fund Mailbox.
3. That consideration be given to hosting City Investment Board meetings in other relevant locations around the City.

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**City of Wolverhampton – City Investment Board
Action Tracker (from the meeting of 17 February 2023)**

Agenda Item No.	Issue	Action / Resolution	Board Member/Officer Responsible	Timescale	Progress / Update
6	City Investment Board Action Tracker	That feedback from the Performance Return to Government be prepared as a narrative to share with residents.	Darowen Jones, Programme Manager, City of Wolverhampton Council		No detailed response received. Future updates where responses received will be circulated to Board Members.
Page 9	City Investment Board - Governance Documents	That the City Investment Board - Governance Documents be approved.	All		City Investment Board - Governance Documents adopted and Vice Chair election process to be discussed at the next meeting
		That Board members submit nominations or expressions of interest for Vice Chair via the Towns Fund Mailbox.	All		To be discussed at the April 2023 Board Meeting
		That clarification be sought on whether an elected member could be elected as Vice Chair of City Investment Board.	Darowen Jones, Programme Manager, City of Wolverhampton Council		The Vice Chair role is not included within the Terms of Reference for Towns Deal. However, it is felt best practice to ensure the Vice Chair is also appointed from the private sector.

City of Wolverhampton – City Investment Board
Action Tracker (from the meeting of 17 February 2023)

Agenda Item No.	Issue	Action / Resolution	Board Member/Officer Responsible	Timescale	Progress / Update
8	Levelling Up Fund Update	That Cathy Francis, Director for Regeneration and Housing Delivery, Department for Levelling Up, Housing and Communities provide feedback to the Council’s senior officers as to the reasons for the awards not being successful.	Cathy Francis, Director for Regeneration and Housing Delivery, Department for Levelling Up, Housing and Communities		
Page 10 10c	Programme Level Risk Register	That clarification be sought on assistance available from Government should inflation rates impact project delivery.	Darowen Jones, Programme Manager, City of Wolverhampton Council		
11	Any Other Business - Arts Park Update	That City Investment Board agree to support a Task and Finish Group to be established to drive forward the development the Art Parks Project.	All		The Task & Finish Group have met and a formal decision is requested from the April 2023 Board Meeting
		That City Investment Board members express interest to contribute to the Task and Finish Group through the Towns Fund Mailbox.	All		Volunteer board members have contributed and attended a Task & Finish Group meeting

City of Wolverhampton – City Investment Board
Action Tracker (from the meeting of 17 February 2023)

Agenda Item No.	Issue	Action / Resolution	Board Member/Officer Responsible	Timescale	Progress / Update
	Any Other Business - Meeting Venues1	That consideration be given to hosting City Investment Board meetings in other relevant locations around the City.	Darowen Jones, Programme Manager, City of Wolverhampton Council		This is to be taken forwards along with reviews of any tours across the projects.

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Programme Dashboard Town Deal

April 2023

DAROWEN JONES

Programme
Manager

investwolverhampton.com

Brewers Yard / Culwell Depot Phase 1

Project Status

Current Stage

RIBA 4

Project Risk

AMBER

Project Delivery

AMBER

Project Budget

AMBER



Summary Outputs



Annual savings

250k



Construction jobs created

110



Renewable Energy – Photovoltaic



De-Carbonisation of Public Assets

Key Milestones

- Aug 2022 Outline Planning Application Approved
- Aug 2023 Construction Works Tender Commence
- Feb 2024 Construction Commence
- Sep 2025 New depot operating
- Oct 2025 Construction Completion & Handover
- May 2026 Culwell Depot Remediation



+ Successes

- Successful meetings with end users to ensure their requirements are incorporated to the RIBA 4 design work
- Culwell Street outline planning for residential development (up to 600 units) with approval imminent following s106 agreement
- Positive progress meant moving into RIBA 4 detailed design.

- Challenges

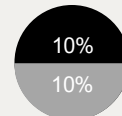
- Agreements to be reached with wholesale market traders in timely manner
- Value engineering options to maintain the project within budget
- Ground investigation taken longer than planned due to constraints Coal Authority requirements

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	100,000	2,878,584	7,049,859	1,121,557
● Towns Fund	98,331	929,593	3,972,076	0	0
Total	98,311	1,029,593	6,850,660	7,049,859	1,121,557



Contingency (incl. in total)



Inflation (incl. in total)

WM5G Accelerator

Project Status

Current Stage

TF Delivered

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

GREEN



Summary Outputs



Net GVA created

£8.2m
(TF £1.6m)



Jobs created

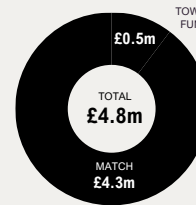
555
(TF 49)

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match		771,627	0	0	0
● Towns Fund	500,000	0	0	0	0
Total	4,075,903	771,627	0	0	0

Key Milestones

- Q3 2021/22 Grant Funding Agreement received
- Q4 2021/22 Grant Payment to WM5G
- Q4 2022/23 Survey targeting project beneficiaries
- 2023/24 Programme scheduled to conclude



Contingency
(incl. in total)



Inflation
(incl. in total)

+ Successes

- The programme has helped put the West Midlands on the map as the place for 5G Innovation and expertise:
 - Supported the West Midlands to achieve the highest number of companies developing new tech, surpassing Greater Manchester and Leeds City Region
 - Positioned the West Midlands as the most established out-of-capital destination for Tech and Creative industries

- Challenges

- No challenges, the Towns Fund element already delivered



Events Programme

Project Status

Current Stage

In Delivery

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

GREEN

Phase 1

GREEN

GREEN

GREEN



Summary Outputs



Visitor numbers

336,000

incl. British Art Show



Increase in local expenditure

£1.89m

minimum



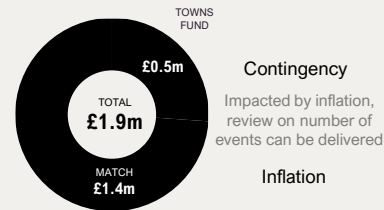
Jobs created

1

through the project

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match				0	0
● Towns Fund	28,386	149,614	320,000	0	0
Total	521,161	647,513	734,165	0	0



Key Milestones

- Q1 2023
5 year event strategy
- March 2024
Completion of project implementation



+ Successes

- A new British Kabaddi League has been formed – with its grand launch taking place in Wolverhampton in April made possible with funding from the Towns Fund.
- The Towns Fund supported the delivery of a free ice rink in Bilston organised by the Bilston BID 17-23 December. The event contributed to an increase in footfall by 51% to the Town Centre compared to same period in 2021.
- Regular meetings now diarised with BID Managers to maximise coverage across the City Centre and Bilston.

- Challenges

- Resources and increase infrastructure cost and less spend due to increased living cost.

Wednesfield Interventions

Key Milestones

- Ongoing Stakeholder Engagement
- Q3 2023 RIBA 3 End Stage
- Q4 2023 Planning Approval
- Q4 2023 RIBA 4 End Stage
- Q1 2024 Construction Commence
- Q4 2024 Construction Complete

Summary Outputs



improved public realm (total length)

8,125m²



Jobs safeguarded

100



Pedestrian paths improved

2km



Increased dwell time



Higher footfall



Accessibility improvements to High Street

+ Successes

- Communication and Stakeholder Management Plan created and shared
- High Street Task Force report identifies quick wins and report started to action some of these recommendations under the UK SPF Vibrant High Street Fund; including lighting, safety and branding/visuals.

- Challenges

- Procurement to commence RIBA 2
- Input from traders requires further review of the 5 physical interventions, HSTF discussions will support this



Project Status

Current Stage

RIBA 2

Project Risk

AMBER

Project Delivery

AMBER

Project Budget

AMBER

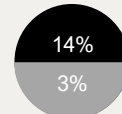


Financial Profile

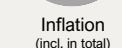
	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund to be updated	103,070	461,686	2,186,587	531,000	0
Total	103,070	461,686	2,186,587	531,000	0



Contingency (incl. in total)



Inflation (incl. in total)



Bilston Market

Project Status

Current Stage

RIBA 3

Project Risk

AMBER

Project Delivery

GREEN

Project Budget

GREEN



Key Milestones

- Q2 2022 RIBA 2 Concept Design
- Q3 2023 Planning Approval
- Q3 2023 Construction Works Commence
- Q1 2023 RIBA 3 Design Development
- Q3 2023 Tender for Construction Partner
- Q3 2024 Construction Complete & Opening

Summary Outputs



improved public realm (total length)

2,110m²



New commercial floorspace

1,215m²



Renovate / improved retail space

1,880m²



New retail space, markets office and public toilets

230m²



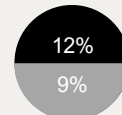
Increased footfall, visitor numbers, and perceptions

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	112,397	283,699	2,051,900	2,799,661	0
Total	112,397	283,699	2,051,900	2,799,661	0



Contingency (incl. in total)



Inflation (incl. in total)

9%



+ Successes

- Site visits with design team and engagement with traders.
- Appointment of F&G mid February
- DLUHC announced 17th March £20m for Bilston Health & Regeneration Programme (HaRP), £1.4m will support the Bilston Market.

- Challenges

- Staged delivery to minimise disruption for traders and customers
- Incorporate new funding to the project without any delays

City Centre Public Realm Phase 2

Summary Outputs



improved public realm (total length)

10,009m²



new cycleway created (total length)

765m



New public events space created

3,890m²



Support the reduction of vacancy rates within the city core



Increased footfall, visitor numbers, and perceptions to city centre and events/venues

Key Milestones

- Q4 21/22
Options Appraisal Complete
- Q3 22/23
Stakeholder Engagement
- Q3 23/24
Construction Commence
- Q4 24/25
Construction Complete



Project Status

Current Stage

RIBA 2

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER

+ Successes

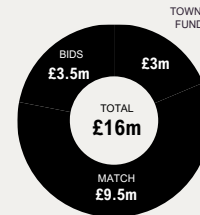
- The public, stakeholder and business engagement on the concept design took place between 8th November and 9th December 2022. The outcome of the engagement was confirmed in a report to the Council's Cabinet 22 February.

- Challenges

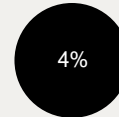
- Match funding bid is awaiting a decision from City Region Sustainable Transport Settlement Fund (CRSTS) and other sources.
- Business engagement / support to be undertaken as a continuous activity throughout the development of the detailed plans
- Issues around procurement of the mains work contractor may lead to delivery programme slippage.

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
Additional bids	0	0	0	0	3,558,000
Match CRSTS	0	0	0	0	0
Towns Fund	0	56,300	1,650,000	1,265,700	0
Total	0	56,300	1,650,000	6,015,700	8,308,000



Contingency (incl. in total)



City Learning Quarter Phase 2

Summary Outputs

Key Milestones

- Q2 22/23
Main works Contractor Appointed
- Q4 24/25
AE & Library Completion
- 2026 Onwards
Disposal of Paget Road Site
- Q4 24/25
College Works Completed
- Spring 2025
Main College opens



Project Status

Current Stage

RIBA 4

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER



Jobs created
51



Jobs safeguarded
366



Learner assists at Year 10
44,961



Apprenticeships started at Year 10
7,539



Business assists
115

New build training / learning floorspace
7,503m²

Refurbished training / learning floorspace
3,339m²

Floor space rationalised
5,633m²

+ Successes

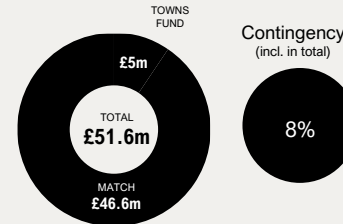
- Packages of works continue to be tendered by the Contractor and reviewed by Cost Management
- The project team is working with the Contractor to understand the areas of potential cost increase due to inflation and the implications
- The PSSC contract has been signed by the Council and Contractor.
- Contractor / College hosted 'meet the buyer event'
- Library façade tender complete and preferred contractor identified.

- Challenges

- Close monitoring of the budget in the climate of inflationary pressures, being addressed through reviewing scope and costs which will be firmed up in later stages of the procurement / design process.

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	7,975,193	3,203,677		5,737,502	0
● Towns Fund	7,123	486,776	3,831,706	674,395	0
Total	7,982,316	3,690,453	33,466,844	6,411,897	0



Wolves at Work

Key Milestones

- Through to 25/26
On plan blended delivery
- 31 Mar 2026
Programme completion



Project Status

Current Stage

In Delivery

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

GREEN



Summary Outputs



People supported into employment

1,002



Programme participants sustaining employment

428



New employment opportunities created

1,963



People into training

437



Full-time permanent jobs created

2

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	77,900	122,571			117,600
● Towns Fund	200,000	200,000	200,000	200,000	200,000
Total	277,900	322,571	322,750	317,600	317,600



Contingency
(incl. in total)



Inflation
(incl. in total)

+ Successes

- The following comms, marketing and engagement activity has taken place: Weekly attendance at the Ukrainian Centre, The Way Youth Zone, Central Baths, Civic Centre and Ignite Enterprise Hub
- Digital engagement provided by Wolves Workbox: The City's online skills and employment resource, promoting a large number of training opportunities and job vacancies. This is supported by social media promotion on Twitter (@WolvesatWork)
- Skills Service Team gained matrix accreditation February 2023

- Challenges

- Wolverhampton still faces high youth unemployment and watching the impact on employment from current economic challenges.

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Town Deal Programme Risk Register

Risk ID	Project Title	Risk Description (cause / Event)	Overall Impact Description	Impact				Mitigating Actions	Action Progress Update	Target Resolution Date	Current			Risk Review Date
				Time	Cost	Quality	Health and Safety (if applicable)				Likelihood Score	Impact Score	Overall Score	
00003	Towns Fund Programme	Authority H&S Policies not adhered to within individual projects.	Reputational Damage	No	No	No	Yes	Ensure all H&S policy and guidance is followed and monitored during the implementation of the projects.	Communication to all Project Leads was issued in December 22 to remind of H&S policy.	31/03/26	2	2	4	28/03/23
00004	Towns Fund Programme	Statutory approvals for programme outputs are delayed or not achieved	Delays or redesign of overall programme deliverables and individual project outputs	Yes	Yes	No	No	Project Plan development that clearly identifies statutory approvals. Seek pre-planning and other advice where possible. Regular review of project plans.	Project Plans are in place and regularly reviewed by Project Leads.	31/03/26	2	4	8	28/03/23
00005	Towns Fund Programme	Brexit & Covid-19 effect on supply chain -Labour/Materials price increase/fluctuation	Negative impact on programme affordability due to increased costs	No	Yes	Yes	No	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews. Sufficient contingency budget built into the projects.	All projects reviewed in detail at the end of the financial year 22/23.	22/12/23	4	3	12	28/03/23
00006	Towns Fund Programme	Individual project costs increase above agreed parameters	Impact on collective affordability of the programme	Yes	Yes	Yes	Yes	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews. Potential for re-allocation of project funding. Review monthly and finance have dedicated Towns Fund/FHSF officer.	Projects are closely monitored. Change Control Process been established.	31/01/24	3	3	9	28/03/23
00007	Towns Fund Programme	Drawdowns of funds are not received in line with expected deadlines	Impact on programme cashflow forecasts negatively impacting on the wider Council cashflow position	No	Yes	No	No	Ensure fund drawdowns are clearly identified and owned by individuals within the programme. Close collaboration with BEIS/DLUHC.	Drawdown requests are based from latest project cashflow reports. Regular meetings with BEIS.	28/03/25	2	2	4	28/03/23
00008	Towns Fund Programme	Partner organisation suffers catastrophic change in financial standing once in delivery	Impact on individual project deliverability	Yes	Yes	No	Yes	Continual dialogue and engagement with partner organisations to consistently gauge delivery potential	Project Leads have detailed discussions with any partner organisations.	28/03/25	3	3	9	28/03/23

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00009	Towns Fund Programme	Inability to action capital funding spend to ensure the allocated Towns Fund funding is fully utilised in each financial year.	Impact on overall programme deliverability due to non-compliance with Towns Fund requirements.	Yes	Yes	No	No	Continual dialogue and engagement with partner organisations to ensure spend profiling information is continually monitored to identify project slippage in advance to ensure corrective action can be taken so that spend requirements are met. Continual dialogue with DLUHC to raise an early warning and agree mitigation actions.	Regular Working Group Meetings are diarised and attended by Project Leads. Each project is monitored on a monthly basis including internal CWC reporting and separate assurance by Programme Managers	29/03/24	2	3	6	28/03/23
00010	Towns Fund Programme	Necessary sub-funding agreements with partner agencies aren't correctly in place	The Council is placed at risk of delivering a programme where necessary legal agreements aren't in place ensuring correct use of the Towns Fund monies	Yes	No	No	No	Develop 'Boiler Plate' ready documents for partner agencies in advance of the risk proximity	Grant agreements for the events programme is ongoing and is currently with CWC legal. Due to workload, taking longer than expected and could potentially have impact on delivery.	29/09/23	2	4	8	28/03/23
00011	Towns Fund Programme	Contracts with suppliers/contractors are not correctly in place	Reduced or zero legal remedy for The Council should poor performance be observed	Yes	Yes	No	Yes	Ensure that sub contracts with suppliers/contractors are based on industry standard forms with legal support. Early engagement with procurement.	CWC Procurement Team are engaged with all projects and attend the monthly Working Group Meetings where they review progress. Due to work load, taking longer than expected and could have impact on the delivery.	12/01/24	3	3	9	28/03/23
00012	Towns Fund Programme	Town Deal Board are ineffective as oversight committee	Ineffective overall governance structure and management of programme	No	No	Yes	No	Ensure effective Terms of Reference are in place along with strong leadership including regular meetings with necessary outputs. If meeting being cancelled, email key updates to allow board members to raise any concerns.	Ciy Investment Board approved the updated governance documents. Meeting now has Forward Plan in place which looks to manage workload and actions in advance.	29/03/24	1	1	1	28/03/23
00013	Towns Fund Programme	Change in Programme Lead at The Council	Temporary impact on overall programme delivery including potential missed deadlines	No	No	Yes	No	Ensure that processes, procedures and governance structures are recorded and documented to assist with potential change in Programme Lead	Existing Programme managers has been extended to end of October from previously end of April 2023.	28/07/23	3	3	9	28/03/23
00014	Towns Fund Programme	Failure to engage with wider internal Council stakeholders to gain buy in and support to Town Deal Programme	Failure to comply with the Constitution or achieving the benefits of wider stakeholder skill sets and resource	No	No	No	No	Ensure internal stakeholder review group is implemented, meets regularly with meaningful agendas and clear Actions & Minutes. Implementation of newsletter.	Internal teams are included in Working Group Meetings and additional scrutiny and governance comes via internal management meetings.	27/03/26	2	2	4	28/03/23
00015	Towns Fund Programme	Changes at national or local level to political stakeholders or policies over the life of the programme	Changing views in relation to projects resulting in delays to project delivery	Yes	No	No	No	Ensure effective communication and engagement with stakeholders in relation to projects, outputs and delivery.	Local Elections not due until May 2023. National Elections are prior to Jan 2025.	04/05/23	3	2	6	28/03/23

00016	Towns Fund Programme	Negative local and regional press/social media relating to programme delivery	Impacts and negative responses to major capital works intervention schemes	No	No	No	No	Ensure that Communications Strategy is agreed and signed off by the Engagement Group.	A newsletter has been developed and further work is ongoing regarding website and other social media	27/03/26	2	4	8	28/03/23
00017	Towns Fund Programme	Failure to gain recognition for the Council, Town Deal Board and DLUHC for the levels of investment in the area	Failure to generate positive stories linked to investment and project deliverables	No	No	No	No	Ensure the communications strategy both at programme and individually at project level identify the Towns Deal and also monies or equivalent from the Council	Communications Strategy is driving the updates to the newsletter and social media & website	27/03/26	2	2	4	28/03/23
00018	Towns Fund Programme	There is a risk in exposure of matched funding in respect from Russian and Belarusian interests.	If any of the Towns Fund project had funding in relation to Russia and Belarussia interest could lead to negative publicity and delays in the delivery of the projects.	Yes	Yes	No	No	Each business lead to review match funding sources and supply chains. Discussions to be held a TF Working Group meeting.	All match funding has been reviewed and no links identified.	31/12/24	2	4	8	28/03/23
00019	Towns Fund Programme	Increased inflation leading to negative impact on individual projects affordability due to increased costs	Increased inflation impact on deliverability of the project, reducing project scope, not delivering the agreed outcomes/outputs.	Yes	Yes	Yes	No	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews	A full review in January 2023 has been completed to benchmark projects and inflation & contingency allowances, this was presented to the board in February 2023.	22/12/23	4	4	16	28/03/23

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Programme Dashboard Future High Street Fund

April 2023

Project Status

Current Stage

RIBA 7

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER



Victoria Street Public Realm Phase 1

Summary Outputs



improved public realm (total length)

14,000m²



Cycle usage increase

19%



New public events space created

980m²



New trees planted

18



Reduction in vacancies in Victoria street

10

Key Milestones

- Q2 18/19 Stakeholder Engagement Sept
- Q3 21/22 Construction Commence Nov
- Q2 19/20 Early contractor Engagement July
- Q1 23/24 Construction Complete April

+ Successes

- It has created a greatly improved street scene and will provide a secure space for outdoor hospitality, markets and events, with the first event booked to take place in May 2023.
- The scheme will provide a continuous cycle route linking other existing cycle infrastructure to the north and south of the city, and will connect onto the next phase east to west.
- The site team also facilitated three major city events through the working area, including the Queen's baton relay and the Commonwealth Games cycling time trial, which was a great achievement.

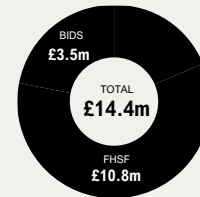
- Challenges

- The site team had to manage pedestrians and deliveries throughout the scheme, and deal with complaints from businesses about reduced footfall and financial impact. The site team also had to work around two adjacent building redevelopments.



Financial Profile

	2020/21	2021/22	2022/23	2023/24	2024/25
Match	553,629	0	82,937	487,000	0
FHSF	0	3,575,016	7,274,984	0	0
Total	553,629	3,575,016	7,357,921	487,000	0



4%

Project Status

Current Stage

RIBA 7

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER



Civic Halls Public Realm Phase 3

Summary Outputs



improved length of
highway (total length)

1.015km



Cycle usage
increase

20%



New public events
space created

381m²



New trees
planted

7

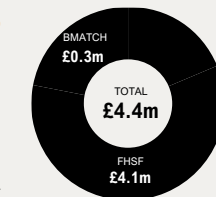


New roads

0.61km

Financial Profile

	2020/21	2021/22	2022/23	2023/24	2024/25
● Match	0	7,578	161,479	123,000	0
● FHSF	0	924,619	3,138,381	0	0
Total	0	932,197	3,299,860	123,000	0



4%

Key Milestones

- Q2 18/19
Stakeholder
Engagement Sept
- Q3 21/22
Construction
Commence Nov
- Q1 21/22
Early contractor
Engagement May
- Q1 23/24
Construction
Complete April



+ Successes

- The public realm scheme has created a greatly improved street scene and will provide a secure space to support a variety of events, with the first already booked to take place in June 2023.
- The scheme will provide a continuous cycle route linking other existing cycle infrastructure to the north and south of the city, and will connect onto the next phase of the public realm improvements east to west.

- Challenges

- The public realm scheme is to support the civic halls, which are soon to be re-opened to the public following a lengthy closure. The building works and refurbishment have been ongoing during the public realm, and both programmes needed coordinating together to ensure neither party were delayed.

Bell Street Box Space

Project Status

Current Stage

RIBA 1

Project Risk

AMBER

Project Delivery

AMBER

Project Budget

AMBER



Key Milestones

- Q1 2023: RIBA 1 Concept Design
- Q2 2023: RIBA 2/3 Design Development
- Q3/4 2023: Operator Selection, Planning Approval & RIBA 4
- Q4 2023: Tender Contractor
- Q1 2024: Construction Works Commence
- Q3 2024: Construction Complete & Opening

Summary Outputs



Demolished Redundant buildings

488 m²



New Car Parking

30-70 spaces



New Event Venue

500+ Capacity



New retail, hospitality and leisure space

800 m²



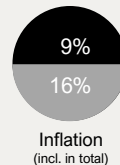
Increased footfall, visitor numbers, and perceptions

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
Match	26,624	455,650	1,255,500	2,495,500	0
FHSF	0	168,000	680,000	0	0
Total	26,634	623,000	1,935,500	3,000,000	0



Contingency (incl. in total)



+ Successes

- Demolition 1-7A Cleveland Street on site due to complete April 2023
- Heads of Terms agreed for acquisition Neville Garratt.

- Challenges

- Conclude Neville Garratt
- Budget (i.e wall/public realm)
- Secure Planning Approval
- Operator Procurement
- Programme

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