

Programme Dashboard

Town Deal

17th February 2023

DAROWEN JONES

Programme
Manager

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Brewers Yard / Culwell Depot Phase 1

Project Status

Current Stage
RIBA 4

Project Risk
A M B E R

Project Delivery
A M B E R

Project Budget
A M B E R



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

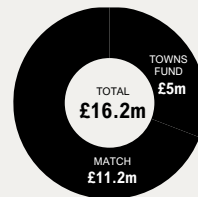
- Successful meetings with end users to ensure their requirements are incorporated to the RIBA 4 design work
- Culwell Street outline planning for residential development (up to 600 units) with approval imminent following s106 agreement
- Positive progress meant moving into RIBA 4 detailed design.

- Challenges

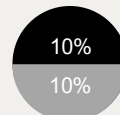
- Agreements to be reached with wholesale market traders in timely manner
- Value engineering options to maintain the project within budget
- Ground investigation taken longer than planned due to constraints Coal Authority requirements

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)

10%

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)



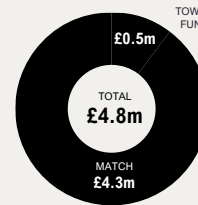
Jobs created
555
(TF 49)

Key Milestones

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

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



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



Summary Outputs



Visitor numbers

336,000
incl. British Art Show



Increase in local expenditure

£1.89m
minimum



Jobs created

1
through the project

Key Milestones

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



+ Successes

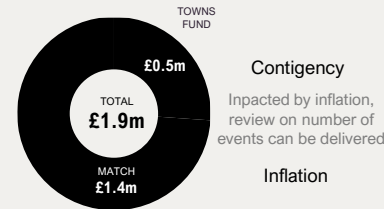
- The Towns Fund supported the delivery of a free ice rink in Bilston organised by the Bilston BID 17-23 December. The ice rink was fully booked out and enjoyed by families. The event contributed to an increase in footfall by 51% to the Town Centre compared to same period in 2021.
- Regular meetings 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.

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



Wednesfield Interventions

Project Status

Current Stage
RIBA 2

Project Risk
AMBER

Project Delivery
AMBER

Project Budget
AMBER



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



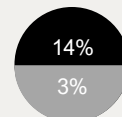
Accessibility improvements to High Street

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	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)



+ Successes

- Engagement with stakeholders
- Planning & invitation to High Street Task Force (HSTF) Placemaking workshop 7th February
- Invitation to Tender documentation compiled to support the agreed Scape framework

- Challenges

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

Bilston Market

Project Status

Current Stage
RIBA 3

Project Risk
A M B E R

Project Delivery
A M B E R

Project Budget
A M B E R



Key Milestones

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



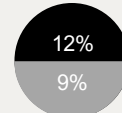
Increased footfall, visitor numbers, and perceptions

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

- Invitation to Tender documentation compiled and shared with Faithful and Gould using CCS Framework. Discussions held with F&G to finalise the tender.
- Appointment of F&G mid February

- Challenges

- Staged delivery to minimise disruption for traders and customers
- Review of impact of LUF round 2 funding not received

City Centre Public Realm Phase 2

Summary Outputs

Project Status

Current Stage
RIBA 2

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER



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
- Q2 23/24
Construction Commence
- Q3 22/23
Stakeholder Engagement
- Q3 23/24
Construction Complete



+ Successes

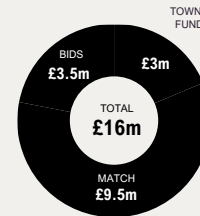
- The public, stakeholder and business engagement on the concept design took place between 8th November and 9th December 2022, and the outcome of the engagement will be confirmed in a report to the Council's Cabinet 22 February and City Investment Board shortly.

- Challenges

- Match funding bid is awaiting a decision from City Region Sustainable Transport Settlement Fund (CRSTS) and other sources.

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



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

Key Milestones

- Q2 22/23 Main works Contractor Appointed
- Q3 24/25 AE & Library Completion
- 2026 Onwards Disposal of Paget Road Site
- Q3 24/25 College Works Completed
- Autumn 2024 Main College opens

Project Status

Current Stage
RIBA 4

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER

+ 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.
- Library façade tender complete and preferred contractor appointed Midlands Restoration Ltd

- 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.



Arts Park

Key Milestones

- Winter 2022
Scoping of alternative premises
- Q1 2023
Feasibility and scheme design
- Q1 2023
Project Adjustment Form

Arts
Park



Project Status

Current Stage
Initiation

Project Risk

AMBER

Project Delivery

AMBER

Project Budget

AMBER

Summary Outputs



improved cultural facilities

1



Residential units improved/refurb

6



Amount of capacity of new/improved facility

1,440



Temporary full-time jobs supported

5



Full-time permanent jobs created

10

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	0	0	1,459,418	40,582	0
Total	0	0	1,459,418	40,582	0



Contingency
(incl. in total)



Successes

- + Alternative delivery options are being considered for the progression of the Arts Park Towns Fund project with the intention of updating board once the outline business case, demonstrating consistent output delivery has been developed further.

Challenges

- Change control processes to be managed alongside DLUHC dealing with assurance on delivery within the funding window.



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