

Programme Dashboard Future High Street Fund

April 2023

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Programme
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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.



Project Status

Current Stage
RIBA 7

Project Risk

GREEN

Project Delivery

GREEN

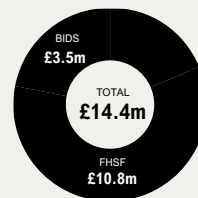
Project Budget

AMBER



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%

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

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.



Project Status

Current Stage
RIBA 7

Project Risk

GREEN

Project Delivery

GREEN

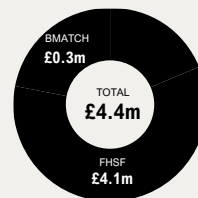
Project Budget

AMBER



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%

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



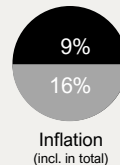
Increased footfall, visitor numbers, and perceptions

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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