

Programme Dashboard

Town Deal & Future High Street Fund

July 2023

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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
- May 2025 Construction Completion & Handover
- May 2026 Culwell Depot Remediation



+ Successes

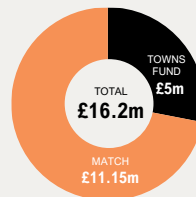
- Successful meetings with end users to ensure their requirements are incorporated to the RIBA 4 design work
- Culwell Street outline planning for residential development (up to 600 units) with approval imminent following s106 agreement
- The Coal Authority has advised subject to detailed design review they do not object to the build over of the remediated mine shaft.

- Challenges

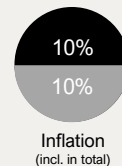
- Agreements to be reached with wholesale market traders in timely manner
- Value engineering options to maintain the project within budget
- Discovery of rising damp in the security guard's accommodation has meant the property been evacuated and the security has been relocated to new premises.

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	5,180,144	5,969,856
● Towns Fund	98,331	276,164	1,257,812	3,367,693	0
Total	98,331	276,164	1,257,812	8,547,837	5,969,856



Contingency (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)



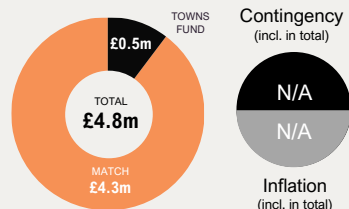
Jobs created
555
(TF 49)

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	3,575,903	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 2021/22 Grant Funding Agreement approved
- Q4 2022/23 Project completed
- Q3 2023/24 Survey targeting project beneficiaries



+ 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

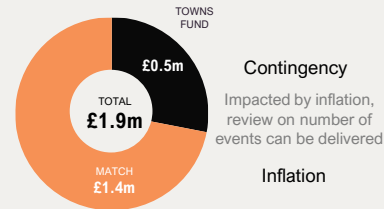
1
through the project

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	492,775	624,711	287,353	0	0
● Towns Fund	28,386	116,938	352,676	0	0
Total	521,161	741,649	640,029	0	0

Key Milestones

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



+ Successes

- Wolverhampton Pride delivered a record attendance of 4.7k visitors to the event and thousands more across the local businesses throughout the city. Towns Fund provided essential support for the operation and promotion of the event.
- Krazy Races secured for 2023 with the backing of Towns Fund.
- Recruitment of an apprentice through Towns Fund subsidy underway.

- Challenges

- Inflation and cost of living increase still puts budgetary pressure on City Events executing the events programme.

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



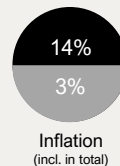
Accessibility improvements to High Street

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	103,070	70,847	898,390	2,210,036	0
Total	103,070	70,847	898,390	2,210,036	0



Contingency (incl. in total)



+ Successes

- Identification of ESPO framework to move the project forward
- Internal governance processes to accelerate contract with Amey
- Awaiting confirmation from the HSTF on a follow up workshop around recommendations for Wednesfield

- Challenges

- Further stakeholder management regarding delays, including request from the Express and Star
- Scape framework initially selected but issues identified by Project team. Leicester Council MHA option non-compliant. ESPO route established. The site visit with Amey was cancelled whilst the new framework was identified.



Bilston Market

Project Status

Current Stage
RIBA 3

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

GREEN



Key Milestones

- Q2 2022 RIBA 2 Concept Design
- Q1 2023 RIBA 3 Design Development
- Q3 2023 Planning Approval
- Q3 2023 Tender for Construction Partner
- Q1 2024 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



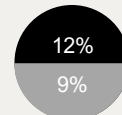
Increased footfall, visitor numbers, and perceptions

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	112,397	159,240	2,176,359	2,799,661	0
Total	112,397	159,240	2,176,359	2,799,661	0



Contingency (incl. in total)



Inflation (incl. in total)

9%



+ Successes

- Risk review held with the project team
- Starting to compile documentation for the next RIBA stages
- Latest designs shared with traders at On Site Visit and public consultation held Monday 3rd July

- Challenges

- Internal delays to sign off of the IEDN regarding addition of LUF funding
- Changes to the parking team/highways area have caused delays with decisions

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



+ Successes

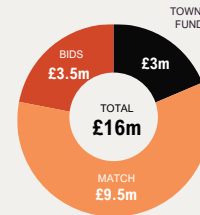
- Aecom continuing with initial survey and design work. Further stakeholder consultation undertaken on project progress and detail.
- The public, stakeholder and business engagement on the concept design took place between 8th November and 9th December 2022. The outcome of the engagement was confirmed in a report to the Council's Cabinet 22 February.

- Challenges

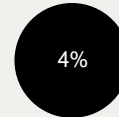
- Match funding bid is awaiting a decision from City Region Sustainable Transport Settlement Fund (CRSTS) and other sources.
- Business engagement / support to be undertaken as a continuous activity throughout the development of the detailed plans
- Issues around procurement of the main work contractor 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	50,619	1,655,681	1,265,700	0
Total	0	50,619	1,655,681	6,015,700	8,308,000



Contingency (incl. in total)



City Learning Quarter Phase 2

Summary Outputs

Key Milestones

- Q2 22/23
Main College works Contractor Appointed
- Q4 24/25
AE & Library Completion
- 2026 Onwards
Disposal of Paget Road Site
- Q2 25/26
College Works Completed
- Summer 2025
Main College opens



Project Status

Current Stage
RIBA 4

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

Red



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

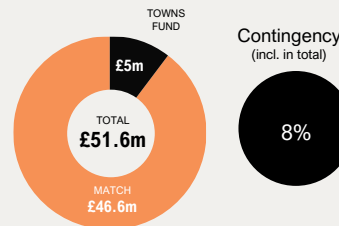
3,339m²

Floor space rationalised

5,633m²

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	7,975,193	1,553,617	31,285,198	5,737,502	0
● Towns Fund	7,123	199,006	4,199,476	674,395	0
Total	7,982,316	1,752,623	35,484,674	6,411,897	0



+ Successes

- The PSSC contract has been signed by the Council and Contractor for Main College building works.
- Contractor / College hosted 'meet the buyer event'
- PSSC concluded on 15 May 2023 with the contractor issuing a fixed prices package for the construction and completion of RIBA Stage 4.
- The project team has continued to work with the Contractor with value engineering and scope review so the project can remain within the agreed financial parameters.
- Library façade tender in progress.

- Challenges

- The fixed price for the Main College construction work exceeds the approved budget. This is due to prevailing economic conditions affecting construction material costs and labour supply and inflationary pressures. Funding strategy is under review. Discussions are taking place with relevant funding bodies to agree next steps to complete project.
- The completion date has been slipped from March 2025 to July 2025, therefore the challenge to complete project within timelines required by funders remains live.



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

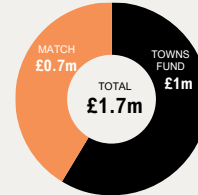


Full-time permanent jobs created

2

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
Match	77,900	288,851	122,750	117,600	117,600
Towns Fund	200,000	200,000	200,000	200,000	200,000
Total	277,900	488,851	322,750	317,600	317,600



Contingency
(incl. in total)



Inflation
(incl. in total)

+ Successes

- In addition to long-standing arrangements with partners, now working with All Saints Action Network, Big Venture and city-wide Community Shops and Education Centre in Park Village.
- Skills Service Team gained matrix accreditation February 2023
- Digital engagement provided by Wolves Workbox. This is supported by social media promotion on Twitter (@WolvesatWork)
- Continued delivery as per targets with increased focus on sustainment and training outcomes

- Challenges

- Analysis of 2021 census data shows city still has significant skills challenges..
- Focus by employers on recruitment needs rather than upskilling and reskilling staff, and reporting skills shortages.



Arts Park

Key Milestones

- Winter 2022
Scoping of alternative premises
Q3 2023
Feedback DLUHC
Start delivery TF
- Q1 2023
Feasibility and scheme design
Q4 2023 – Q2 2024
Secure match funding from grants
- Q1/Q2 2023
Project Adjustment Form
Q1 2026
Project completed



Project Status

Current Stage
Initiation

Project Risk

AMBER

Project Delivery

AMBER

Project Budget

AMBER

Summary Outputs



improved cultural facilities

1



De-Carbonisation of Public Assets

1



Amount of office space improved/renovated

353sqm



Permanent full-time jobs safeguarded

66.7



Full-time permanent jobs created

4

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	0	0	1,500,000	0	0
Total	0	0	1,500,000	0	0



Contingency (incl. in total)



+ Successes

- Preferred option NAC approved by City Investment Board 21 April. CWC governance process in place.
- Valuation of building progressing.
- Project Adjustment Request Form submitted to DLUHC for approval 17 May. Approval received 6 July.

- Challenges

- Change control processes to be managed alongside DLUHC dealing with assurance on delivery within the funding window.
- Valuation report of the College part ownership of the building.



Future High Street Fund

Bell Street Box Space

Project Status

Current Stage
RIBA 2

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

488m²



New car park spaces

68 spaces



New event venue

capacity
600+



New retail, hospitality and leisure space

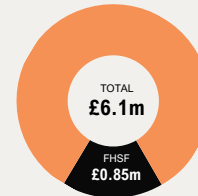
850m²



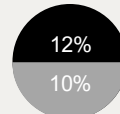
Increased footfall, visitor numbers, and perceptions

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	444,000	1,250,000	3,551,796	0
● Future High Street					
● Fund (FHFSF)	0	189,323	657,873	0	0
Total	0	633,323	1,907,873	3,551,796	0



Contingency (incl. in total)



Inflation (incl. in total)

10%



+ Successes

- Demolition 1-7A Cleveland Street on site complete
- RIBA Stage 2 reached
- Positive Operator and stakeholder feedback on revised plans
- Budget saving from demolition will contribute to resolving scheme budget pressure

- Challenges

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

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