

# Programme Dashboard

# Town Deal & Future High Street Fund

September 2023

DAROWEN JONES

Programme  
Manager

[investwolverhampton.com](https://investwolverhampton.com)

# 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
- **Sep 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

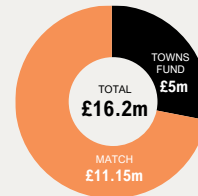
- Successful meetings with end users to ensure their requirements are incorporated to the RIBA 4 design work
- Culwell Street outline planning for residential development (up to 600 units) with approval imminent following s106 agreement
- The Coal Authority has advised subject to detailed design review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

## - Challenges

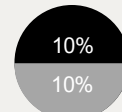
- Agreements to be reached with wholesale market traders in timely manner
- Value engineering options to maintain the project within budget
- Discovery of rising damp in the security guard's accommodation has meant the property been evacuated and the security has been relocated to new premises.

## 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                |
| <b>Total</b> | <b>98,331</b> | <b>276,164</b> | <b>1,257,812</b> | <b>8,547,837</b> | <b>5,969,856</b> |



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)



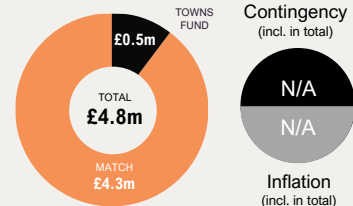
Jobs created  
**555**  
(TF 49)

## Financial Profile

|              | 2021/22          | 2022/23        | 2023/24  | 2024/25  | 2025/26  |
|--------------|------------------|----------------|----------|----------|----------|
| ● Match      | 3,575,903        | 771,627        | 0        | 0        | 0        |
| ● Towns Fund | 500,000          | 0              | 0        | 0        | 0        |
| <b>Total</b> | <b>4,075,903</b> | <b>771,627</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 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        |
| <b>Total</b> | <b>521,161</b> | <b>741,649</b> | <b>640,029</b> | <b>0</b> | <b>0</b> |

## Key Milestones

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

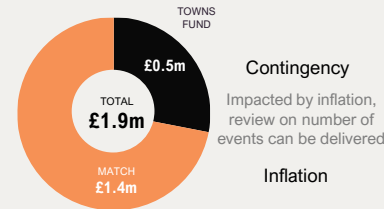


## + Successes

- 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 Sept 2024.
- Bilston BID delivered the Commonwealth Day in Bilston.

## - 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
- Q1 2024 RIBA 3 End Stage
- Q2 2024 Planning Approval
- Q1 2025 RIBA 4 End Stage
- Q3 2024 Construction Commence
- Q1 2025 Construction Complete

## Summary Outputs



improved public realm (total length)

**8,125m<sup>2</sup>**



Jobs safeguarded

**100**



Pedestrian paths improved

**2km**



Increased dwell time



Higher footfall



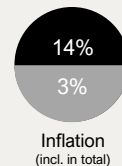
Accessibility improvements to High Street

## 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        |
| <b>Total</b> | <b>103,070</b> | <b>70,847</b> | <b>898,390</b> | <b>2,210,036</b> | <b>0</b> |



Contingency (incl. in total)



## + Successes

- Site visit with Amey confirmed for the 12th September, updated Programme also expected
- Email confirmation provided to Amey of commitment to working together by Strategic Transport Lead
- Awaiting confirmation from the HSTF on a follow up workshop around recommendations for Wednesfield
- Update to Councillors on challenges and steps forward on 31 August 23

## - Challenges

- Although PSP4 was meant to commence on the 29 August, the overall contract still hasn't been signed by all relevant parties. Amey are supporting the MHA management team getting this contract in place ASAP, but it remains uncertain when it will be resolved.

# 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
- Q3 2023 RIBA 3 Design Development
- Q4 2023 Planning Approval
- Tender for Construction Partner
- Q1 2024 Construction Works Commence
- Q4 2024 Construction Complete & Opening

## Summary Outputs



improved public realm (total length)

2,110m<sup>2</sup>



New commercial floorspace

1,215m<sup>2</sup>



Renovate / improved retail space

1,880m<sup>2</sup>



New retail space, markets office and public toilets

230m<sup>2</sup>



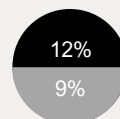
Increased footfall, visitor numbers, and perceptions

## 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        |
| <b>Total</b> | <b>112,397</b> | <b>159,240</b> | <b>2,176,359</b> | <b>2,799,661</b> | <b>0</b> |



Contingency (incl. in total)



Inflation (incl. in total)

9%



## + Successes

- Addition of PV panning to support the green cities agenda and return on investment.
- Approval of the taxi-drop off designs from SRO and Highways. Further discussions to be had with TFW.
- Ground Investigation Survey, which was a noted risk to the project – results received
- Pre-application observations noted by West Midlands Police

## - Challenges

- Late addition of PV panning under the Green Cities agenda has affected timescales to submit the planning application
- Awaiting supporting information from Procurement to amend the contract for distribution

# 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)

10,009m<sup>2</sup>



new cycleway created (total length)

765m



New public events space created

3,890m<sup>2</sup>



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
- Q1 24/25  
Construction Commence
- Q3 22/23  
Stakeholder Engagement
- Q2 25/26  
Construction Complete



### + Successes

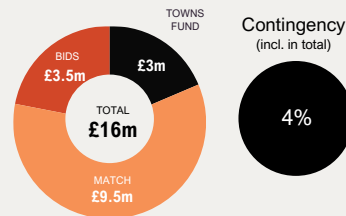
- Aecom continuing with survey and design work. Further stakeholder consultation undertaken on project progress and detail.
- The public, stakeholder and business engagement on the concept design took place between 8th November and 9th December 2022. The outcome of the engagement was confirmed in a report 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. Additional funding being sourced through Department for Transport.
- 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                |
| <b>Total</b>    | <b>0</b> | <b>50,619</b> | <b>1,655,681</b> | <b>6,015,700</b> | <b>8,308,000</b> |



# City Learning Quarter Phase 2

## Summary Outputs

### Key Milestones

- Q3 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  
**7,503m<sup>2</sup>**

Refurbished training / learning floorspace  
**3,339m<sup>2</sup>**

Floor space rationalised  
**5,633m<sup>2</sup>**

### + Successes

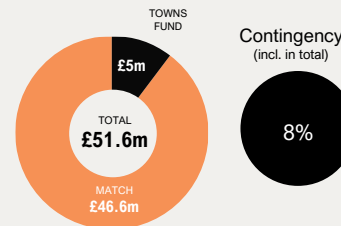
- Worcestershire Council Archaeology Team prepared an outreach exhibition based on the archaeological findings on the CLQ site. Went live 15<sup>th</sup> July.
- Contractor / College hosted 'meet the buyer event'
- PSSC concluded on 15 May 2023 with the contractor issuing a fixed prices package for the construction and completion of RIBA Stage 4.
- Scope review and value engineering work undertaken to enable costs to remain within agreed financial parameters.
- The combining of the Library façade and internal Library and Adult Education works to a single tender opportunity is under consideration..

### - 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.

### 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        |
| <b>Total</b> | <b>7,982,316</b> | <b>1,752,623</b> | <b>35,484,674</b> | <b>6,411,897</b> | <b>0</b> |





# 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

1,065



Programme participants sustaining employment

429



New employment opportunities created

1,928



People into training

464

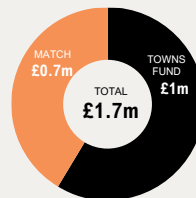


Full-time permanent jobs created

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        |
| <b>Total</b> | <b>277,900</b> | <b>488,851</b> | <b>322,750</b> | <b>317,600</b> | <b>317,600</b> |



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 the Ukrainian Centre
- Outreach continues to drive referrals, at events organised by partners (HMP Drake Hall, Wolverhampton College, Shaw Trust) and in city-wide Community Shops and Education Centre in Park Village.
- Digital engagement provided by Wolves Workbox. This is supported by social media promotion on Twitter (@WolvesatWork)
- Increased focus on sustainment and training outcomes has improved performance in these areas

## - 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  
Acquisition & immediate work
- **Q1/Q2 2023**  
Project Adjustment Form  
Q2 2024  
Phase 1 of the 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

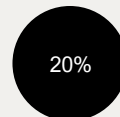
4

## 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        |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>1,500,000</b> | <b>0</b> | <b>0</b> |



Contingency (incl. in total)



## Successes

- Preferred option NAC approved by City Investment Board 21 April. CWC governance process in place.
- Cabinet Paper 6 September for approval of acquisition and immediate repair work.
- 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.
- Commission surveys on time.



# 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 2023/24  
RIBA 1 Concept Design
- Q2/Q3 2023/24  
RIBA 2/3 Design Development
- Q3/4 2023/24  
Operator Selection, Planning Approval & RIBA 4
- Q4 2023/24  
Tender Contractor
- Q1 2024/25  
Construction Works Commence
- Q3 2024/25  
Construction Complete & Opening

## Summary Outputs



Demolished redundant buildings

**488m<sup>2</sup>**



New car park spaces

**68 spaces**



New event venue

capacity  
**600+**



New retail, hospitality and leisure space

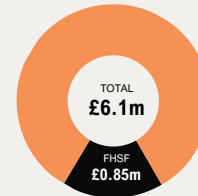
**800m<sup>2</sup>**



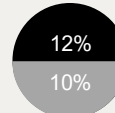
Increased footfall, visitor numbers, and perceptions

## Financial Profile

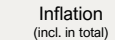
|                      | 2021/22  | 2022/23        | 2023/24          | 2024/25          | 2025/26  |
|----------------------|----------|----------------|------------------|------------------|----------|
| ● Match              | 0        | 444,000        | 1,250,000        | 3,250,000        | 0    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



Contingency  
(incl. in total)



Inflation  
(incl. in total)



Note Total incl. revenue spent before 21/22



## + Successes

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

## - Challenges

- Budget (design/specification changes)
- Secure Statutory Approval
- Secure Operator
- Programme.

[investwolverhampton.com](https://investwolverhampton.com)