

# Programme Dashboard

# Town Deal & Future High Street Fund

November 2023

D A R O W E N J O N E S

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
- **Dec 2023**  
Construction Works Tender Commence
- **July 2024**  
Construction Commence
- **Sep 2025**  
New depot operating
- **March 2026**  
Construction Completion & Handover
- **Sept 2026**  
Culwell Depot Remediation



## + Successes

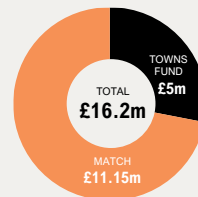
- Successful meetings with end users to ensure their requirements are incorporated to the RIBA 4 design work
- Culwell Street outline planning for residential development (up to 600 units) with approval imminent following s106 agreement
- The Coal Authority has advised subject to detailed design review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

## - Challenges

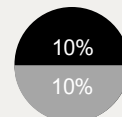
- Agreements to be reached with wholesale market traders in timely manner
- Value engineering options to maintain the project within budget
- Approval to build over remediated mineshaft from Coal Authority

## 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)



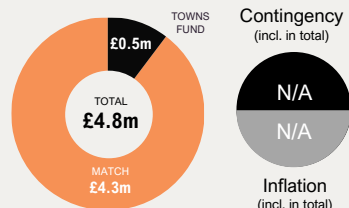
Jobs created  
**555**  
(TF 49)

## 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

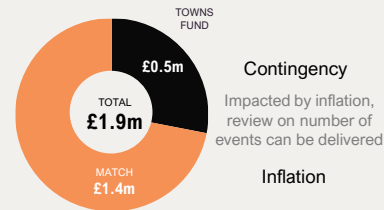
**1**  
through the project

## Key Milestones

- Q3 2023  
5 year event strategy
- March 2024  
Completion of project implementation

## 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>



## + Successes

- As a part of CWCs Fire and Light celebration, Lights in the Night delivered almost 3k in attendance. Towns Fund provided funding for this modern telling of the history of Wolverhampton in a uniquely modern way.
- Bilston Commonwealth day, supported by Towns Fund, added to more than 15k visitors into the town centre.
- Recruitment of an apprentice through Towns Fund subsidy Sept 2024 is now live.

## - Challenges

- Along with cost of living and inflationary pressures, a series of storms across the country has added pressure to driving attendees into events.

# Wednesfield Interventions

## Project Status

Current Stage  
**RIBA 2**

Project Risk  
**A M B E R**

Project Delivery  
**A M B E R**

Project Budget  
**A M B E R**



## Key Milestones

- Ongoing Stakeholder Engagement
- Q1 2024 RIBA 3 End Stage
- Q2 2024 Planning Approval
- Q2 2024 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



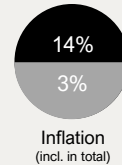
Accessibility improvements to High Street

## 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

- Draft RIBA Stage 2 report shared by Amey
- Agreement on option for highways and landscaping proposals with highways colleagues
- Progression with procuring surveys in readiness for RIBA Stage 3
- Internal conversations being led to discuss canopy options

## - Challenges

- Still awaiting parent framework contract for PSP4
- Delays to cost plan being shared by Amey due to lack of resource

# 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>



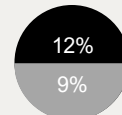
Increased footfall, visitor numbers, and perceptions

## 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)



## + Successes

- Positive feedback from traders and councillors during design consultation
- Progression on review of the submission of the planning application

## - Challenges

- Review of cost plan and need to omit some items to ensure the project remains in budget (further conversations to take place)
- Challenges with identifying appropriate procurement routes for the project have now been resolved but may have had an impact on Programme

# City Centre Public Realm Phase 2

## Summary Outputs



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
- Q3 25/26  
Construction Complete



## Project Status

Current Stage  
**RIBA 2**

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER

## Successes

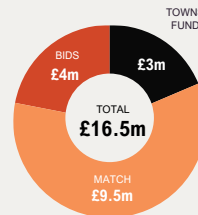
- Aecom continuing with survey and design work
- Further stakeholder consultation to be undertaken on project progress and detail.
- Procurement of main contractor underway

## Challenges

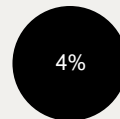
- Match funding bid is awaiting final decision from City Region Sustainable Transport Settlement Fund (CRSTS) Additional funding being sourced through Department for Transport Active Travel Fund.
- Business engagement / support to be undertaken as a continuous activity throughout the development of the detailed plans
- Design challenges bought about by competing priorities and outcomes being dealt with by the project team.

## Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
Additional bids	0	0	0	0	4,058,000
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>8,778,000</b>



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

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

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

## Key Milestones

- Q3 23/24  
Main College works Contractor Appointed
- Q2 25/26  
AE & Library Completion
- 2026 Onwards  
Disposal of Paget Road Site
- Q2 25/26  
College Works Completed
- September 2025  
Main College opens

## Project Status

Current Stage  
**RIBA 4**

Project Risk

**AMBER**

Project Delivery

**AMBER**

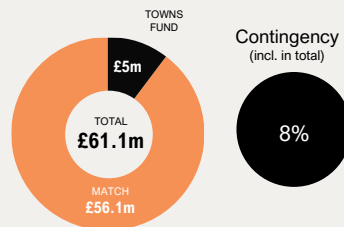
Project Budget

**AMBER**



## Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
Match	7,892,167	1,553,618	7,022,737	39,651,478	0
Towns Fund	7,123	119,006	739,292	4,134,579	0
<b>Total</b>	<b>7,899,290</b>	<b>1,672,624</b>	<b>7,762,029</b>	<b>43,876,057</b>	<b>0</b>



## + 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 albeit there remained a significant funding gap..
- Following the outcome of discussions between Council, College and funding bodies, Council's Cabinet on 6 September approved an updated funding strategy and budget uplift. On 9 October, Cabinet approved entering into the main construction contract to enable the College Project to proceed to RIBA Stage 5.
- The College project entered into the mobilisation period on 11 October
- The Library façade and internal Library and Adult Education works tender docs are being prepared for issue to the market in early 2024..

## - Challenges

- The completion date has been slipped from March 2025 to September 2025, therefore the challenge to complete project within timelines required by funders remains live.
- Budget pressures when tendering the Library and Adult Education works.



# 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

1,107



Programme participants sustaining employment

447



New employment opportunities created

2,193



People into training

474

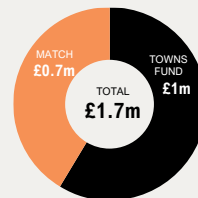


Full-time permanent jobs created

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 in Council Families Hubs
- Opening of new City Centre Wolves at Work Employment Hub due to open in November/December
- Digital engagement provided by Wolves Workbook. 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 3**

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  
**69 spaces**



New event venue capacity  
**1000**



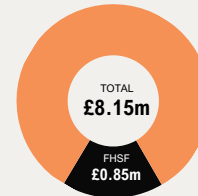
New retail, hospitality and leisure space  
**1440m<sup>2</sup>**



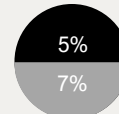
Increased footfall, visitor numbers, and perceptions

## Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	444,000	12,000	6,840,000	0
● Future High Street Fund (FHSF)	0	190,000	466,000	190,000	0
<b>Total</b>	<b>0</b>	<b>634,000</b>	<b>478,000</b>	<b>7,030,000</b>	<b>0</b>



Contingency (incl. in total)



Inflation (incl. in total)

## + Successes

- Demolition 1-7A Cleveland Street complete
- RIBA Stage 2 scheme fix reached
- Positive Operator feedback
- Pre-Application engagement complete

## - Challenges

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

Note Capital expenditure only

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