

Programme Dashboard

Town Deal & Future High Street Fund

January 2024

DAROWEN JONES

Programme
Manager

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

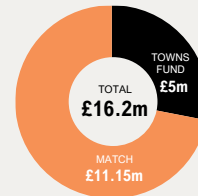
- Successful meetings with end users to ensure their requirements are incorporated to the RIBA 4 design work
- Culwell Street outline planning for residential development (up to 600 units) with approval imminent following s106 agreement
- The Coal Authority has advised subject to detailed design review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

- Challenges

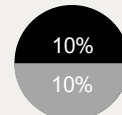
- Agreements to be reached with wholesale market traders in timely manner
- Value engineering options to maintain the project within budget
- Approval to build over remediated mineshaft from Coal Authority

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
Total	98,331	276,164	1,257,812	8,547,837	5,969,856



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)



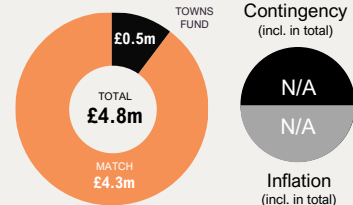
Jobs created
555
(TF 49)

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
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 2022/23 Project completed
- Q3 2023/24 Survey targeting project beneficiaries
- Q4 2021/22 Grant Funding Agreement approved



+ 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



+ Successes

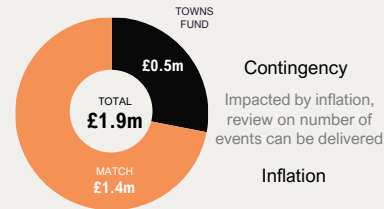
- As a part of CWCs Fire and Light celebration, Lights in the Night delivered almost 3k in attendance. Towns Fund provided funding for this modern telling of the history of Wolverhampton in a uniquely modern way.
- Bilston Commonwealth day, supported by Towns Fund, added to more than 15k visitors into 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.

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



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
- Q1 2025 RIBA 4 End Stage
- Q3 2024 Construction Commence
- Q1 2025 Construction Complete

Summary Outputs



improved public realm (total length)

8,125m²



Jobs safeguarded

100



Pedestrian paths improved

2km



Increased dwell time



Higher footfall



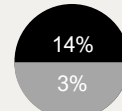
Accessibility improvements to High Street

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)



Inflation (incl. in total)



+ Successes

- Draft RIBA Stage 2 report shared by Amey and circulated with service leads and stakeholders (National Express and TFWM)
- Internal workshop with Service Leads to be held on the 10th January
- Progression with online survey, on-site open day, formal consultation with residents and traders, update to Councillors and working with comms on underlining social media engagement

City Investment Board update scheduled for the 26th January

Update to traders on site 2nd February

- Progression with procuring surveys in readiness for RIBA Stage 3

- Challenges

- Awaiting feedback from TFWM and National Express
- Delays to cost plan being shared by Amey due to lack of resource

Bilston Market

Project Status

Current Stage
RIBA 4

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

GREEN



Key Milestones

- Q2 2022
RIBA 2 Concept Design
- Q3 2023
RIBA 3 Design Development
- Q1 2024
Planning Approval
- Q3 2024
Tender for Construction Partner
- Q3 2024
Construction Works Commence
- Q4 2025
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



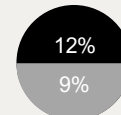
Increased footfall, visitor numbers, and perceptions

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)



+ Successes

- VE cost plan received
- Planning application submission – 12th February deadline
- Councillor briefing Wednesday 10th January

- Challenges

- Lack of engagement with EOI – only 2 response from Speller Metcalfe and GF Tomlinson, Project Team to review options
- Awaiting to head back re. Taxi rank and relocation of traders

City Centre Public Realm Phase 2

Summary Outputs



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



Project Status

Current Stage
RIBA 4

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER

Successes

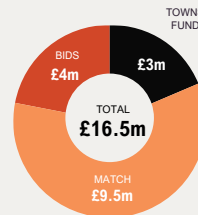
- Aecom continuing with survey and design work
- Further stakeholder consultation to be undertaken on project progress and detail.
- Procurement of main contractor underway

Challenges

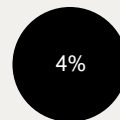
- Match funding bid is awaiting final decision from City Region Sustainable Transport Settlement Fund (CRSTS) Additional funding being sourced through Department for Transport Active Travel Fund.
- Business engagement / support to be undertaken as a continuous activity throughout the development of the detailed plans
- Design challenges brought 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
Total	0	50,619	1,655,681	6,015,700	8,778,000



Contingency (incl. in total)



City Learning Quarter Phase 2

Summary Outputs

Key Milestones

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

Project Status

Current Stage
RIBA 5

Project Risk
AMBER

Project Delivery
AMBER

Project Budget
AMBER



Jobs created
51



Jobs safeguarded
366



Learner assists at Year 10
44,961



Apprenticeships started at Year 10
7,539



Business assists
115

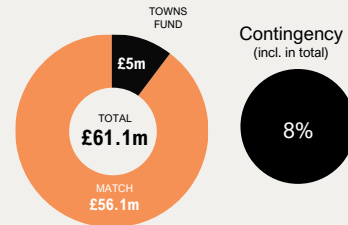
New build training / learning floorspace
7,503m²

Refurbished training / learning floorspace
3,339m²

Floor space rationalised
5,633m²

Financial Profile

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



+ Successes

- College Project PSSC concluded on 15 May 2023 with the contractor issuing a fixed prices package for the construction and completion of RIBA Stage 4.
- Following Cabinet approvals in October 2023, the NEC4 contract for the College project was signed and a budget uplift agreed which has enabled progression to RIBA Stage 5 with practical completed forecast in Sept 2025.
- The College project has been mobilised with works progressing on site to include hoarding design / installation, compound / welfare set up, soft strip work internally to the Metro 1 building.
- The Library façade and internal Library and Adult Education works – Project Team have engaged with Contractors on the CWM Framework where the opportunity to make direct award is being considered.

- 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 / developing the tendered sum with the Library and Adult Education contractor.
- Conclusion of all required updated funding / development / legal agreements



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

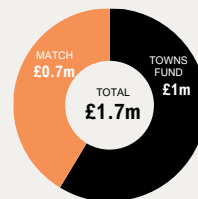


Full-time permanent jobs created

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
Total	277,900	488,851	322,750	317,600	317,600



Contingency
(incl. in total)



Inflation
(incl. in total)

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.

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 January/February
- 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



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
RIBA 2

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

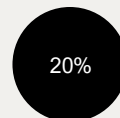
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Financial Profile

	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 2023. CWC governance process in place.
- Cabinet Paper 6 September for approval of acquisition and immediate repair work.
- Stakeholder Engagement to influence the business plan for Newhampton Arts Centre in December 2023.

- Challenges

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



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 Design Development
- Q4 2023/24
Planning Approval & RIBA 3
- Q1 2024/25
RIBA 4, Tender operator and Contractor
- Q2/3 2024/25
Construction Works Commence
- Q1 2025/26
Construction Complete & Opening

Summary Outputs



Demolished redundant buildings
800m²



New car park spaces
70 spaces



New event venue capacity
750-1000



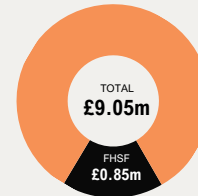
New retail, hospitality and leisure space
1423m²



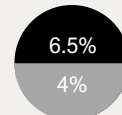
Increased footfall, visitor numbers, and perceptions

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
Match	0	444,000	12,000	5,795,000	1,470,000
Future High Street Fund (FHFSF)	0	190,000	560,000	98,000	0
Total	0	634,000	572,000	5,883,000	1,470,000



Contingency
(incl. in total)



Inflation
(incl. in total)



+ Successes

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

- Challenges

- Budget (Council Approval)
- Secure Statutory Approvals
 - Planning
 - Building regulation
 - licenses
- Secure Operator
- Programme.

Note Capital expenditure only

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