

Programme Dashboard

Town Deal & Future High Street Fund

March 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
- **May 2025**
Wholesale Market in operation
- **Jan 2026**
Construction Completion & Handover
- **July 2026**
Culwell Depot Remediation



+ Successes

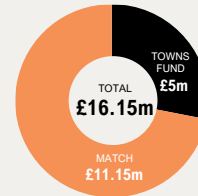
- Second stage in the main tender work.
- Tender returns received for the demolition within budget.
- Successful meetings with end users to ensure their requirements are incorporated to the RIBA 4 design work
- Culwell Street outline planning for residential development (up to 600 units) with approval 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

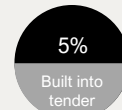
- Agreements to be reached with wholesale market traders in timely manner
- Value engineering options to maintain the project within budget
- Approval to build over remediated mineshaft from Coal Authority

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	100,000	5,000,000	6,050,000
● Towns Fund	98,331	276,164	651,820	3,079,084	894,601
Total	98,331	276,164	751,820	8,079,084	6,944,601



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)



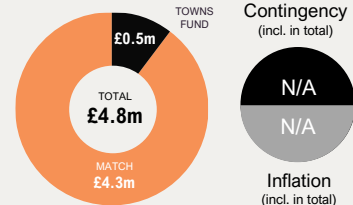
Jobs created
555
(TF 49)

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 3 years



Visitor numbers

336,000
incl. British Art Show



Increase in local expenditure

£1.89m
minimum



Jobs created

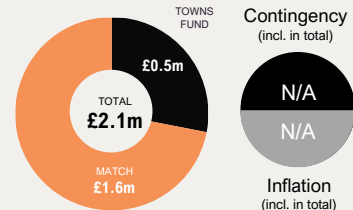
1
through the project

Key Milestones

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

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	492,775	625,711	539,720	0	0
● Towns Fund	28,386	116,938	317,676	35,000	0
Total	521,161	742,649	857,396	35,000	0



+ Successes

- 2023 has set the roadmap for further events across the city and surrounding areas for further events to increase footfall to the local economy.
- Bilston Commonwealth day, supported by Towns Fund, added to more than 15k visitors into the town centre.
- Krazy Races will be delivered in 2024 through Towns Fund.

- 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

Key Milestones

- Ongoing Stakeholder Engagement
- Q3 2024 Planning Approval
- Q4 2024 Construction Commence
- Q2 2024 RIBA 3 End Stage
- Q3 2024 RIBA 4 End Stage
- Q2 2025 Construction Complete



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

Summary Outputs



improved public realm (total length)

8,125m²



Jobs safeguarded

100



Pedestrian paths improved

2km



Increased dwell time



Higher footfall



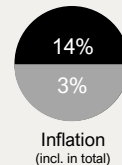
Accessibility improvements to High Street

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	103,070	70,847	234,246	2,524,180	350,000
Total	103,070	70,847	234,246	2,524,180	350,000



Contingency
(incl. in total)



+ Successes

- RIBA Stage 2 incl cost report shared by Amey and circulated with service leads and stakeholders (National Express and TFWM)
- W/c 18th March, progression with online survey, on-site open day, formal consultation with residents and traders,
- Monthly updates to Councillors
- Update to traders on site 2nd February
- Progression with procuring surveys in readiness for RIBA Stage 3

- Challenges

- Construction programme to be confirmed
- Resource issues, design team and legal
- Challenges with procurement of RIBA 2
- Business continuity during construction
- Timeline around purdah and Christmas



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



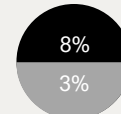
Increased footfall, visitor numbers, and perceptions

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	112,397	159,240	283,874	1,950,000	2,742,146
Total	112,397	159,240	283,874	1,950,000	2,742,146



Contingency (incl. in total)



Inflation (incl. in total)



+ Successes

- VE cost plan received
- Planning application approval February 2024
- Consultation with traders February 2024
- Councillor briefing February 2024
- Progression of tender documentation

- Challenges

- Lack of engagement with EOI – only 2 response from Speller Metcalfe and GF Tomlinson
- Funding around the Taxi rank
- Start date delay due to trader's busy time in June/July
- Identify option for relocation of market traders during the construction

City Centre Public Realm Phase 2

Summary Outputs

Project Status

Current Stage
RIBA 4

Project Risk

GREEN

Project Delivery

GREEN

Project Budget

AMBER



improved public realm (total length)

10,009m²



new cycleway created (total length)

1,065m



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 2022 Options Appraisal Complete
- Q4 2022 & ongoing Stakeholder Engagement
- Q3 2024 Construction Commence
- Q3 2026 Construction Complete



+ Successes

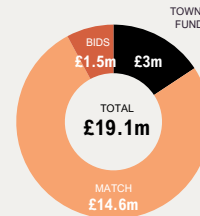
- Aecom continuing with survey and detailed design work.
- Further stakeholder consultation to be undertaken on project progress and detail.
- Procurement of main contractor completed.

- Challenges

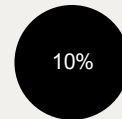
- Match funding bid is awaiting final decision from City Region Sustainable Transport Settlement Fund (CRSTS) Additional funding being sourced through Department for Transport Active Travel Fund.
- Business engagement / support to be undertaken as a continuous activity throughout the development of the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

Financial Profile

	2022/23	2023/24	2024/25	2025/26	2026/27
Additional bids	0	0	6,830,000	7,800,000	1,500,000
Match CRSTS	0	0	6,830,000	7,800,000	1,500,000
Towns Fund	50,619	528,657	2,392,724	0	0
Total	50,619	528,657	9,222,724	7,800,000	1,500,000



Contingency (incl. in total)



Project Status

Current Stage
RIBA 5

Project Risk
AMBER

Project Delivery
AMBER

Project Budget
GREEN



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
7,503m²

Refurbished training / learning floorspace
3,339m²

Floor space rationalised
5,633m²

Key Milestones

- Q4 2023 Main College works Contractor Appointed
- Q3 2025 AE & Library Completion
- 2026 Onwards Disposal of Paget Road Site
- Q3 2025 College Works Completed
- September 2025 Main College opens



+ Successes

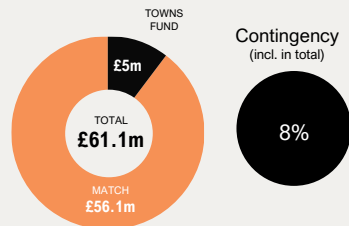
- Main college work started on site in December 2024.
- Following Cabinet approvals in October 2023, the NEC4 contract for the College project was signed and a budget uplift agreed which has enabled progression to RIBA Stage 5 with practical completed forecast in Sept 2025.
- The College project has 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

- Overall challenge for the project to physical and financially complete by March 2026.
- Budget pressures when tendering / developing the tendered sum with the Library and Adult Education contractor.
- Conclusion of all required updated funding / development / legal agreements

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	7,892,167	1,553,618	4,196,563	30,249,594	12,228,058
● Towns Fund	7,123	199,006	156,292	3,788,129	929,450
Total	7,899,290	1,672,624	4,352,856	34,037,723	13,157,508



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

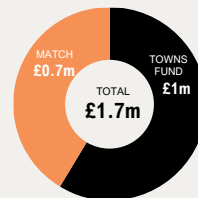


Full-time permanent jobs created

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)

+ 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 in March.
- 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
- Q4 2023 - Q1 2024
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
GREEN

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

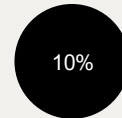
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Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	0	0	0	0
● Towns Fund	0	0	171,852	1,328,148	0
Total	0	0	171,852	1,328,148	0



Contingency (incl. in total)



+ Successes

- Preferred option NAC approved by City Investment Board 21 April 2023. CWC governance process in place.
- Cabinet approval 6 September 2023 for approval of acquisition and immediate repair work.
- Stakeholder Engagement to influence the business plan for Newhampton Art Centre in December 2023.

- Challenges

- Valuation of the College owned building.
- Change control processes to be management 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

- Q2 2023 RIBA 1 Concept Design
- Q3/Q4 2023 RIBA 2 Design Development
- Q1 2024 Planning Approval & RIBA 3
- Q4 2024 RIBA 4, Tender operator & Contractor
- Q2 2025 Construction Works Commence
- Q2 2026 Construction Complete & Opening

Summary Outputs



Demolished redundant buildings

800m²



New car park spaces

70 spaces



New event venue

capacity
1,000



New retail, hospitality and leisure space

1,650m²

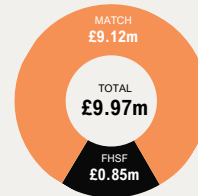


Increased footfall, visitor numbers

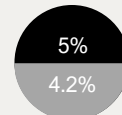
5,000/wk

Financial Profile

	2021/22	2022/23	2023/24	2024/25	2025/26
● Match	0	444,000	12,000	2,710,000	5,956,000
● Future High Street					
● Fund (FHFSF)	0	189,323	493,000	164,869	0
Total	0	633,323	505,000	2,874,869	5,956,000



Contingency
(incl. in total)



Inflation
(incl. in total)



+ Successes

- Demolition 1-7A Cleveland Street complete
- RIBA Stage 3 reached
- Positive Operator feedback
- Planning Application Submitted

- Challenges

- Budget (Council Approval)
- Secure Statutory Approvals
 - Planning
 - Building Control
 - Licenses
- Secure Operator
- Programme.

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