Worcestershire
Local Enterprise Partnership

Getting Building Fund
WLEP Board 07.03.2024

Alison Dickinson

Biannual (Apr-Sept) 2023 Update

Worcestershire
Local Enterprise Partnership

GBF Exception Report

RAG Report: Biannual (Apr-Sept) 2023

- All GBF Projects are RAG rated Green, with the exception of Flood Resilience, Tenbury Wells, which is RAG rated Green/Amber.
- Flood Resilience – Tenbury Wells has a shortfall in funding of £766,030

Project Status

All GBF was expended by end Q4 2022/23

As at Reporting Period: Biannual April – Sept 2023:

- The GBF Programme has leveraged £62.9m of Match funding.
- 83% of Match funding has been spent
- 3 projects have yet to fully expend their match funding: Malvern Technology Park, Construction & Automotive Skills Centre and Kepax Bridge

Practical Completion

- Rural Gigabit
- Hoobrook Island
- Vale Business Park

Financially Complete

- Redditch Transport Interchange
- Tenbury Wells – Flood Resilience
- Worcester Shrub Hill Quarter & Station Masterplan
- Low Carbon Housing - Burcot Lane:
- Health Wellbeing & Inclusive Sport
- A456 Improvements: Hagley

GBF Spent - Work Ongoing

- Construction & Automotive Skills Centre
- Malvern Technology Park
- Kepax Bridge

Worcestershire
Local Enterprise Partnership

GBF Project Summary Reports

Worcestershire
Local Enterprise Partnership

GBF Projects: GBF Spent – Work Ongoing

Construction and Automotive Skills Centre in Kidderminster

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	A

Worcestershire Local Enterprise Partnership

Schedule: Indicative dates:

Shell:
- Planning Application: 24 June 2021
- Planning Committee: 15 March 2022 Planning Permission Received 16 March
- Shell Works Tender: 1 July to 11 August 2022
- Tender negotiations: 12 Aug to 3 Nov 2022
- Lease Agreement signed: Feb 2023/ Renegotiated & agreed Dec 2023
- Construction of Shell: Started 3 March 2023 – 31 Aug 2023 (Work on site shrub clearance started 1 Sept 2022

Fit Out:
- Finalise Contract: 10 March 2023
- Pre-purchase equipment & procurement of materials: 13 -31 March 2023
- Mezzanine Installation: 31 July to 15 Sept 2023
- Fit out contract commencement: 20 Nov 2023 – end April 2024
- FF&E & Occupation: 29 July 2024, to enable curriculum to be offered from Sept 2024 at the new Centre premises.

Cost:

GBF Spend: £550,000. 100% of GBF Spent by end March 2023 under Freedoms & Flexibilities mechanism.

Funding Source	FY1 2020/21	FY2 2021/22	Totals
WLEP GBF	£28,173	£519,903	£548,076
Kidderminster College / NCG	£28,173	£519,903	£548,076
Total	£56,346	1,039,806	£1,096,152

College has increased match funding: new total Match Funding Budget is £1,031,251. Total overall budget: £1,581,251

Key Progress: **GBF Spent – Work Ongoing**

All GBF has been expended by end March 2023 under Freedoms & Flexibilities mechanism. Work is ongoing. Planning Permission for the shell building was granted by the Wyre Forest District Council Planning Committee on 15 March 2022. Alternative accommodation for delivery was set up for Sept 2022 and licence for occupation was agreed for the adjacent Klark Technic building. Shell building construction commenced in March 2023. Practical Completion under the Lease Agreement was not agreed until November 2023, due to the delay in connecting electricity to the site.

The fit-out works commenced on 20 November 2023 and is due to complete by late April 2024. Renegotiation of the Agreement for Lease & Lease Terms to reflect the additional work, Gemini Developers need to undertake to ensure the Shell is compliant with Building Regulations for Educational Use.

The fit-out works commenced on 20 November 2023 and is due to complete by late April 2024.Project is on track to expend remaining match funding of c. £1m and remaining outputs by the end of March 2025.

Outputs

Jobs Created: 10
Additional Construction Jobs: 33
Jobs Safeguarded: 19
Number of Businesses or Institutions Assisted: 400

Risks and Issues

- Planning Conditions: Pre-occupation conditions are yet to be formally discharged.
- Materials Shortages and costs: Materials shortages and cost increases are being experienced from both the Pandemic and Brexit impacts..
- Design Changes: The shell design is fixed and any changes will have additional costs and delays.

Malvern Technology Park

Worcestershire Local Enterprise Partnership

Malvern Technology Park

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule:

1. Employment Land / Commercial Development
i. Persimmon work on employment land complete
ii. Demolition: Aug - Oct 20 – complete

2. Central Hub Development: 16 July: Board approved to proceed with a new Hub planning application: Autumn 2021. 17 Sept: Board put Hub Tender on hold, assessing Infrastructure Plan.

3. Infrastructure Development
Griffiths appointed as contractor to construct spine road & related works. 28 May: Board agreed to proceed with Road scheme.

- Design work: Autumn 2021
- Mobilisation on site: December 2021
- Construction of road, drainage diversion and cut and fill: Jan to early summer 2022
- Fence line, cycleway and footway, Southgate works & Northgate works: to be agreed

Cost:

GBF Spend: £1,850,000. 100% of GBF Spent

Funding Source	FY1	FY2	Totals
	2020/21	2021/22	
WLEP GBF	£450,000	£1,400,000	£1,850,000
Worcestershire County Council: JIDP		£2,000,000	£2,000,000
Worcestershire County Council: Open for Business	£525,000		£525,000
Total	£975,000	£3,400,000	£4,375,000

Key Progress: GBF Spent – Work Ongoing

Project Board (17 Sept) agreed to put Hub tender on hold. GBF reprioritised to deliver the Phase 1 enabling infrastructure: spine road and related works.
Phase 1 comprises of 3 stages:

- Stage 1: Construction of spine road & related works completed in Summer 2022 funded using GBF. Spine road constructed short of the QinetiQ fence where it could be adjoined at a later date with the QinetiQ road.
- Stage 2: To adjoin new spine road and private road belonging to QinetiQ. Requires the construction of a new security fence and the removal of the old QinetiQ fence including a new entrance. Modifications also required to their North and South gate entrances. On hold - pending QinetiQ's decision on which entrance is preferred.
- Stage 3: Carter Jonas conducted market consultancy exercise in Spring 2023. Recommendations provided for the scale & typologies of commercial development needed in the Malvern area for inward investment and job creation on the employment land.

Reserved Matters for the Employment Land need to be submitted by June 2024. Options are being investigated with the Master Plan architect to either update Reserved Matters or submit a new hybrid planning application, to bring forward the first building.

Risks and Issues

- Masterplan to be submitted by 5th June 2024.
- Viability of development on the Employment Land is very challenging without a pre-let scheme.
- Potential delay to delivery of remaining GBF outputs by end March 2025:

- Jobs Created: 497
- Sqm commercial floorspace: 6,689m2
- Sqm public realm or green space improved or created: 1990m2

Kepax Bridge

Worcestershire Local Enterprise Partnership

https://www.worcestershire.gov.uk/council-services/planning-and-developments/major-infrastructure-improvements/cycling-and-1

Kepax Bridge

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule

Outline Programme

- Cabinet Approval for construction stage — March 2021
- Planning Determination — Sept 2021
- Detailed Design & Target Pricing — Oct 2021
- Advance construction works ahead Main Works* — Autumn 2022
- Award Main Construction Contract* — Spring 2023
- Completion (main bridge scheme)* — By end of 2024

*Subject to funding, land & statutory consents.

Cost:

GBF Spend: £1m. 100% of GBF Spent

Funding Source	FY1	FY2		Totals
	2020/21	2021/22	2022/23	
WLEP GBF	£500,000	£500,000	£0	£1,000,000
Worcestershire County Council *Invested 2019/2020: £290,433*	£759,055	£450,512		£1,500,000
Worcester City Council: City Plan *Invested 2019/2020: £50,000*	£100,000	£400,000	£44,986	£594,986
Worcester City Council		£175,000	£50,000	£225,000
Total *Invested 2019/20: £340,433*	£1,359,055	£1,525,512	£94,986	£3,319,986

Worcester City Towns Fund awarded £2.325m TiP funding. Match funding increased to £4.819m Total Match with TiP: £7.14m. Oct 2022: Increase to Match Funding, total Match: £14,900,869, reflecting Inflation in construction industry. 28.09.23: Local Authority Match funding increase of £1,699,131 to cover quantified risk. Total Match LA £16.6m.

Key Progress: GBF Spent – Work Ongoing

- Planning Committee approved scheme on 28 September.
- Construction underway – by early December 2023, some sections of the bridge have now started to be lifted into place. The piers and the pylon have recently been installed. further sections of the bridge lifted into position in the new year. Progress cvia latest updates can be found on WCC's Kepax Bridge website.
- Oct 2022: An additional £7.76m of Local Authority Match finance has been identified and ratified for this scheme.
- In Sept 2023: a further increase of £1,69k of Local Authority Match finance awarded to cover quantified risk.
- Bridge completion is expected by end 2024.

Outputs

Risks and Issues

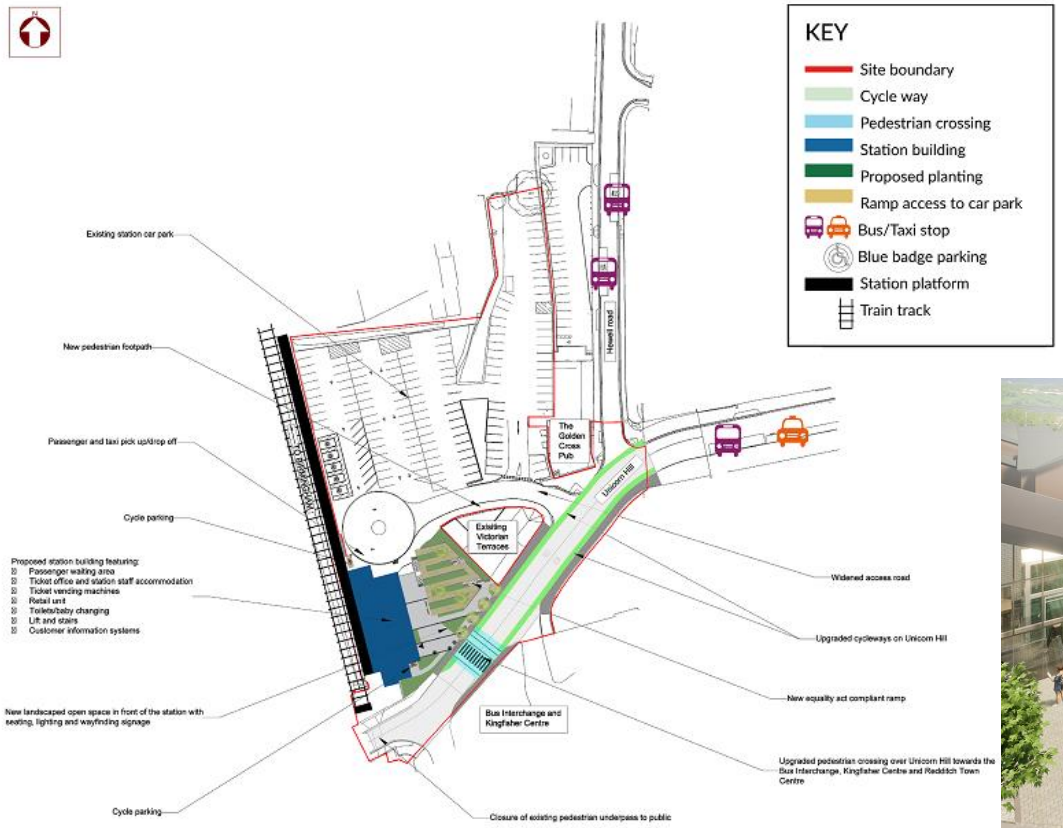
- Environmental & river constraints - potential impact on programme.
- Risk of flood events at site – actual & further predicted

Worcestershire
Local Enterprise Partnership

GBF Projects: Financially Complete

Redditch Transport Interchange

Worcestershire Local Enterprise Partnership



[The redevelopment of Redditch Railway Station | Worcestershire County Council]

Redditch Transport Interchange

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	A

Worcestershire Local Enterprise Partnership

Schedule:

- Programme Governance formalised: Jan-Mar 21
- Cabinet Approval supporting in principle CPO for land required for Phase 1: 18 March 2021
- Land acquisition – ongoing
- Property Consultant appointed: July 2021
- Market engagement for Design and Build contract by Q3 2022 - PIN issued
- Option Selection Report approval Q4 22/23
- Outline design approval by Q4 2023/24
- Full planning approval by Q1 2024/25
- Land acquired by Q3 2023/24 (non CPO)
- Start on site Q3 2024/25
- Completion by Q1 2026/27

Cost:

GBF Spend: £1,000,000. 100% of GBF Spent by end March 2023 under Freedoms & Flexibilities mechanism.

Funding Source	FY1	FY2	Totals
	2020/21	2021/22	
WLEP GBF	£200,000	£800,000	£1,000,000
Worcestershire County Council: Open For Business	£200,000	£0	£200,000
Total	£400,000	£800,000	£1, 200,000

Key Progress: Financially Complete

The project continues to progress the design development and land acquisition work around the Railway Quarter as per the GBF bid. The Project secured £10m funding allocation from the Worcestershire Rail Capital Programme, via WCC Cabinet Approval on 27 October 2022.
The optioneering to replace Redditch Station is now complete with a Preferred Option for all elements of the scheme approved in Q4 2022/23. The detailed requirements are being scoped & costed to GRIP3 stage, Governance for Rail Investment Projects. The appointment of a Designer for the next stage Approval In Principle (AIP) design has been made, with Outline Design submission due Q4 2023/24.
The land acquisition strategy is underway to acquire the land required to deliver the scheme, in support of Phase 1.
The Phase 1 Procurement strategy has been developed, aligned to the Government's Construction Strategy (GCS). A Prior Information Notice (PIN) has been issued to the market with Expression of Interest and questionnaire to gain feedback on the proposed procurement approach and WCC report positive engagement from respondents. A Public Engagement consultation took place: 26 June to 7 August 2023 and showed positive public support for proposals with over 400 responses to the online survey.

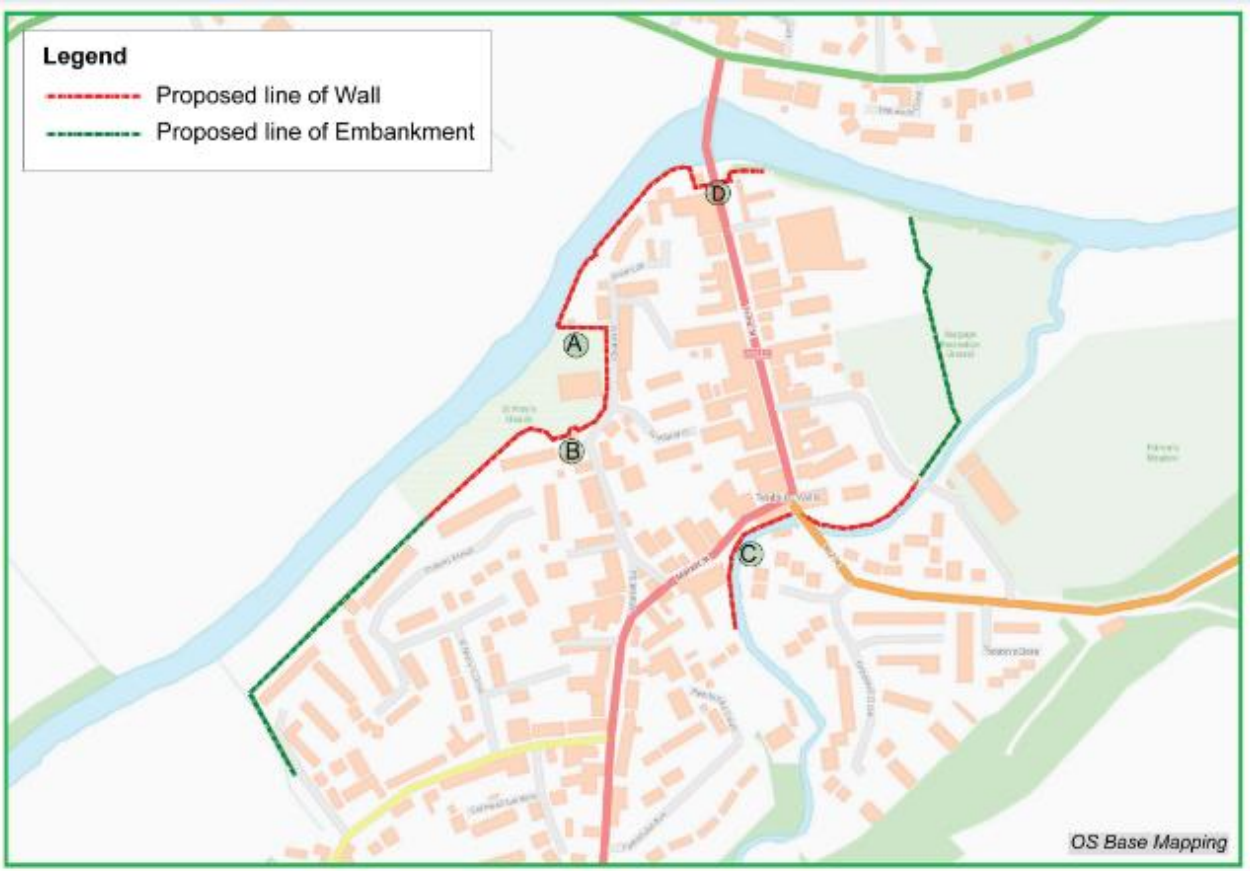
Outputs (Direct)
Jobs Created: 130
Housing units unlocked: 379 units
Outputs (Indirect)

Risks and Issues

- Inflation and increase in cost of materials
- Strategic changes within the rail industry, including future station functionality
- The project was unsuccessful in securing TiP funding (£8.5m for Phase 1) by the Redditch Towns Board in August 2021.

Flood Resilience at Tenbury Wells

Worcestershire Local Enterprise Partnership



Environment Agency

River Severn Partnership

ARUP Jacobs

Jackson

Flood Resilience at Tenbury Wells

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G/A	G/A	G/A

Worcestershire Local Enterprise Partnership

Schedule:

- Environmental baselining completes: 4 May 2021
- Ground water monitoring: 18 March - 9 July 2021
- Surveys, topographical etc: 22 Feb - 7 April 2021
- Ground Investigation: 9 Nov 2020 - 17 Sept 2021 (Jacksons contractor)
- Hydraulic Modelling: 22 March - 27 July 2021
- OBC formal commencement: July 2021
- Scoping Environmental Impact Assessment: July 2021
- Public Engagement Events & Landowner Consultation: Nov 2021
- Design Freeze: March 2022
- Final OBC submission to EA Large Project Review Group: Sept 2022
- Final OBC & LPRG sign off: Completed 2 Dec
- Service Diversions: During 2024 (if sufficient FSoD / assurance sign off is granted)
- Planning Application submission: Late 2024
- Full Business Case (FBC) submission: Late 2024
- Planning Application determination: Spring 2025
- Construction start: Spring 2025. 18-24 month construction period, full completion, c. Winter 2026

Cost:

GBF Spend: £500,000. 100% of GBF Spent

Funding Source	FY1 2020/21	FY2 2021/22	Totals
WLEP GBF	£250,000	£250,000	£500,000
HM Government Economic Recovery Fund		£200,000	£4,900, 000
Malvern Hills District Council		£100,000	£100,000
Environment Agency: Flood Defence Grant in Aid			£1,000,000
Total	£250,000	£550,000	£6,500,000

Overall Match budget is £12,058,000

Key Progress: Financially Complete

The project is in FBC Phase. The OBC was signed off in December 2022. The project has seen an uplift of £3.2m in Match Funding and the project shortfall has reduced to £766,030.

A series of partner & stakeholder workshops were held between Sept - Dec 2023, to work through some of the specific, technical challenges for critical areas: Church Street, B4204 Bridge, Temeside House and Teme Bridge. The Project Team will assess the impact of the design changes and how these will impact costs. The revised project cost assessment and design /delivery programme is due in Jan-Feb 2024 and will be shared with partners.

The planning application and supporting documentation will be resumed once the design changes have been assessed and agreed.

The project expended all Match funding by end September 2023 and expects to provide estimated quantum for Sqm Public Realm and Additional Construction Jobs by March 2024 further to an updated project cost & programme delivery assessment.

Outputs

Risks and Issues

Project has seen a 37% increase in Match Funding (£3.2m uplift).
Project Shortfall: £766,030

Awaiting update on revised Project Cost Assessment expected Jan – Feb 2024

Current Project Budget:
Core FCRM GIA: £ 1,058,000
Summer Economic Fund: £ 8,600,000
Frequently Flooded Communities: £ 2,100,000
GBF: £ 500,000
LA: £ 100,000
Other Public: £ 200,000

Total: £ 12,558,000.

Risk to delivery of Outputs within GBF timeframe end March 2025 due to

Worcester Shrub Hill Quarter & Station Masterplan

Worcester News: Press Release:
https://www.worcesternews.co.uk/news/20148914.new-images-show-worcesters-shrub-hill-look-huge-transformation/

Worcester Shrub Hill Quarter & Station Masterplan

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule

Outline Programme

- Land acquisition – Shrub Hill Industrial Estate: Nov 20
- Programme governance formalised: Jan - Mar 21
- GBF funding to be spent and outputs delivered: Mar 22
- Shrub Hill Blueprint, Vision, Economic Strategy and Delivery Strategy: June 2022
- Towns Fund business case approval: Summer 2022
- Brownfield Land Release Fund: land released by May 2025
- Towns Fund delivery: March 2026

Cost:

GBF Spend: £850,000 100% of GBF Spent

Funding Source	FY1 2020/21	FY2 2021/22	Totals
WLEP GBF	£50,000	£800,000	£850,000
Worcestershire County Council	£50,000	£100,000	150,000
Total	£100,000	£900,000	£1,000,000

WCC Match funding (land acquisition): £9,241,600.91 added. Total budget: GBF & Match Funding: £10,241,600.91
Additional funding for future phase development (outside of GBF scope): Worcester City Town Investment Plan funding allocation: £10m

Key Progress: Financially Complete

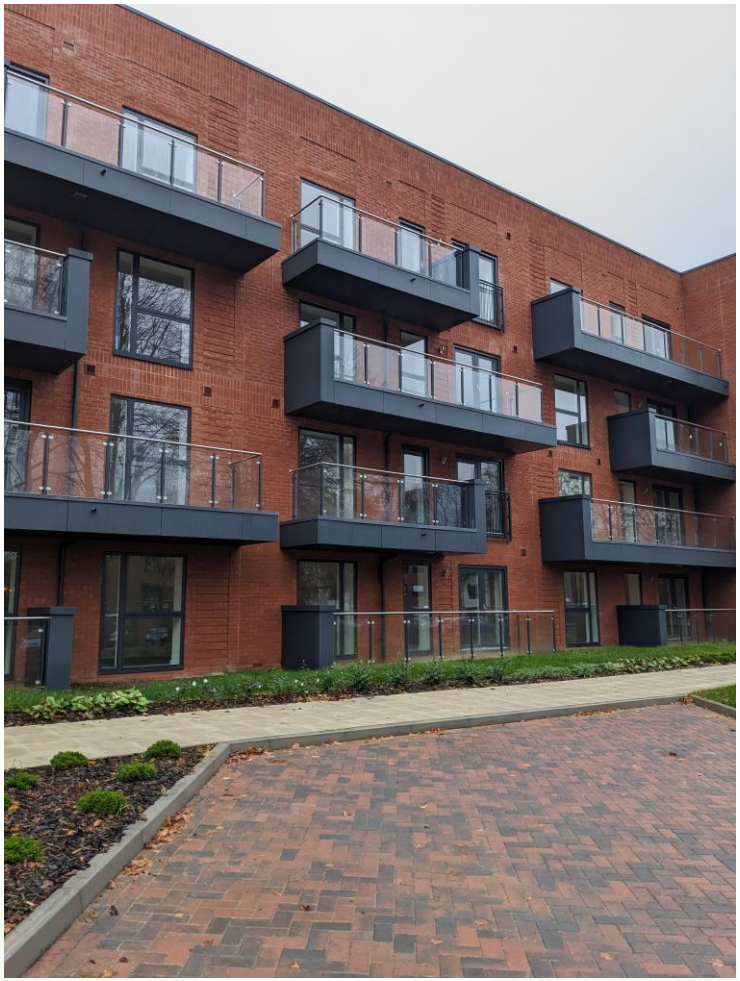
- Worcester City Towns Board have allocated £10m TiP funding for Shrub Hill. Report signed off by Policy and Resources Committee in May 2022.
- Spatial Blueprint Tender awarded to AR Urbanism in Oct 21. Spatial Blueprint forms part of business plan & development of business cases. Approved by Steering Committee.
- Brownfield Land Release Fund announced Oct 21. £985k towards land remediation to develop 76 high quality residential units as part of wider regeneration plans for Shrub Hill Quarter.
- WCC developed Supplementary Planning Document and Public Engagement in summer 2023. Public consultation commences: Jan 2024.
- Planning Permission was secured for the Towns Fund Public Realm scheme in August 2023.
- WCC approved entering into Funding agreement with Worcester County Council to deliver Towns Fund projects - October 2023
- Soft Market Testing was undertaken with developers in summer 2023, ahead of a decision being taken to Cabinet to procure a Development Partner in 2024
- Design is progressing on Towns Fund Enterprise Centre with Planning

Risks and Issues

- Negotiations with third party landowners to deliver Towns Fund projects
- Construction cost inflation
- Developer market
- Occupancy of refurbished/redeveloped units
- Co-ordination of works - access & egress of contractors in Lower Yard
- Potential risk to delivery of outputs within GBF Timeframe:
  - Jobs Created
  - Housing Units Unlocked

Low Carbon Housing in Bromsgrove

Worcestershire Local Enterprise Partnership



Bromsgrove Standard: Press Release:
https://bromsgrovestandard.co.uk/news/work-starts-on-new-green-energy-efficient-homes-on-former-bromsgrove-district-council-house-site/

Low Carbon Housing in Bromsgrove

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule:

- Demolition & site clearance: 6 April - 4 June 2021
- Site Investigation and structural design: 17 May - 9 July 2021
- Enabling works: (temporary road/pedestrian access, utilities diversions, main drainage installation & connections): 18 Oct – 14 Feb 2022
- Lowering Services Diversions: 6 Dec 2021 - 24 Jan 2022
- Site mobilisation etc commences: 11 Oct - Nov 2021. Construction commences: 10 Jan 2022
- Infrastructure: parking bays/roads & footpaths: 25 Jan 2022 - 4 March 2022
- Apartments: (substructure/superstructure): 10 Jan 2022 - 12 Jan 2023
- Apartments: Externals: 10 Jan 2022 – 17 Nov 2022. Internal works: 5 May 2022 -12 Jan 2023
- Houses: (substructure/superstructure): 31 Jan 2022 - 9 Dec 2022
- Final Externals: 7 Oct 2022 - 15 Dec 2022
- Houses Completion: 9 Dec 2022
- Apartments Completion: 13 Jan 2023
- Project Practical Completion: expected 13 Jan 2023. Actual completion and handover 5 Sept 2023.

Cost:

GBF Spend to date: £610,000. 100% of GBF Spent.

Funding Source	FY1 2020/21	FY2 2021/22	Totals
WLEP GBF	£0	£610,000	£610,000
Public Sector: Homes England	£1,000,000		1,000,000
Bromsgrove District Council		£10,000,000	£10,000,000
Total	£1,000,000	£10,610,000	£11,610,000

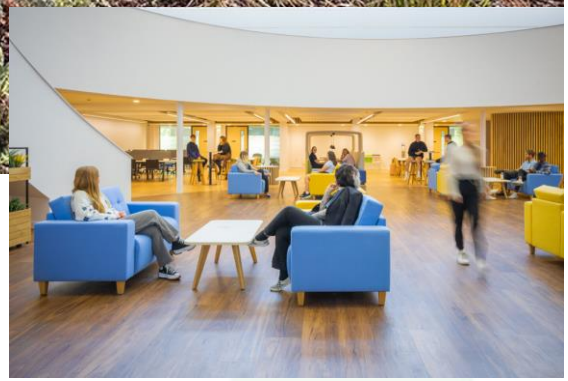
Key Progress: Financially Complete

Project is Financially complete, with all GBF and Match Funding spent. All outputs delivered with exception of kg carbon emissions avoided. The Project will double its target output of 59,000 kg CO2 emissions avoided by September 2024, recognised by DLUC as an over- achievement. The Low Carbon Housing – Burcot Lane Project (61 dwellings) was handed over from the contractor to Bromsgrove District Council on 5 Sept 23. The Council is currently working with their solicitors to develop the leases to transfer the private rented properties to a new Housing Company, Spadesbourne Homes Ltd and the affordable housing to be sold to Bromsgrove District Housing Trust. Principle Estate Management has been appointed to act as Managing Agent to manage the private rented stock and the site area. BDC are selling 6 dwellings on the open market and 37 are for private rent and 18 are affordable housing. The Council are aiming for tenancies to commence in the new year. The Houses are all EPC Energy rated A including the Maisonettes. The Apartments are all EPC rated B. All properties have Air Source Heat Pumps, Solar PV and Mechanical Ventilation Heat Recovery (MVHR) and access to EV chargers. All properties have air tightness below the Design

Risks and Issues

- Delays to the construction programme extending the project completion date.
- Issues with supply of materials: long lead times for materials. Looking at alternative supplier sources.

Health Wellbeing & Inclusive Sport Centre



University of Worcester Press Releases:
https://www.worcester.ac.uk/about/news/2023-new-health-and-medical-building-opens-at-the-university-of-Worcester
https://www.worcester.ac.uk/about/news/2023-new-pedestrian-and-cycling-route-in-the-city

Health Wellbeing & Inclusive Sport Centre

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule

Elizabeth Garrett Anderson Building (formerly Berrows House)

- Soft strip completed 30 October 2020
- Planning Application Granted: 6 April 2021
- Refurbishment contract awarded: Stepnell Ltd April 2021
- Berrows House (refurbishment) works: 17 May 2021 – March 2023
- University Fit Out: April – August 2023
- Occupation: May 2023
- Teaching commenced: September 2023

Infrastructure:

- Building demolition / Piling works started w/c 18 January 2021
- Surveys & Design work: Ground Investigation/ Drainage & Environmental strategy – January – May 2021
- Planning submission: 28 June 2021. Planning determination granted on 27 Jan 2022
- Detailed Design work: 28 June - 6 Aug 2021
- Phone mast relocation: October 2022 - February 2023
- Sub-station relocation complete: 5 Oct 2021
- ETB asbestos removal: 7 Feb – 22 April 2022
- Appoint & execute contract with Contractor: May 2022
- Pre - commencement conditions & construction : June 2022
- Completion (with exception of bike shelter): April 2023

Cost:

GBF Spend to date: £3m. 100% of GBF spent.

Funding Source	FY1 2020/21	FY2 2021/22	Totals
WLEP GBF	£2,000,000	£1,000,000	£3,000,000
University of Worcester	£0	£3,000,000	£3,000,000
Total	£2,000,000	£4,000,000	£6,000,000

Additional funding for future phase development (outside of GBF scope): Worcester City Town Investment Plan awarded £2.5m for Severn Centre for Health and Wellbeing.

Key Progress: Financially Complete

Elizabeth Garrett Anderson Building (formerly Berrows House)

The Elizabeth Garrett Anderson Building (formerly the Worcester News building/ Berrows House) has been refurbished to provide a new teaching facility for the University's health provision, including the new Medical School. The GBF funding was set against the costs of stripping out the old building. The new facility was handed over by Stepnells on 6 April 2023. Formal timetabled teaching commencing in September 2023 at the start of the new academic year.

Wider infrastructure plans:

The infrastructure project took a former industrial estate and transformed it into a university campus, with 60 species trees, a community orchard and 900m2 of native hedges. The new walking, wheeling and cycle route links Henwick Road through the campus to the Worcester river side area with onward access to the City centre and was formally opened by the Mayor of Worcester, Cllr Adrian Gregson in May 2023.

The new campus provides 100 electric vehicle charging points. Some of the GBF

Risks and Issues

- Timely relocation of Phone Mast c. Spring 2024.

A456 Improvements at Hagley

Worcestershire
Local Enterprise Partnership

A456 Improvements at Hagley

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule:

Worcester Road

- Scheme constructed Spring / Summer 2021
- RSA3 Closed out Summer 2021
- Financial Closedown complete

Cattlemarket Junction

- Scheme constructed Spring / Summer 2021
- RSA3 Closed out Autumn 2021
- Financial Closedown complete

Cost:

GBF Spend to date: £210,000 100% GBF Spent

Funding Source	FY1	FY2	Totals
	2020/21	2021/22	
WLEP GBF	£110,000	£100,000	£210,000
Worcestershire County Council S106 funds	£55,000	£88,986	£143,986
Total	£165,000	£188,985.68	£353,986

WCC Match Funding now £197,000

Key Progress: Financially Complete

Construction completed on Worcester Road and Cattlemarket Junction.
Monitoring one remaining output: kg CO2 emissions avoided.

Outputs

Additional Construction Jobs: 14
Jobs Safeguarded: 5
Km of roads, cycling lanes and walk ways maintained and built: 1.12 km
KG Co2: 244,200
Reduction in congestion/Journey time reductions

Risks and Issues

Worcestershire
Local Enterprise Partnership

GBF Projects: Practical Completion

Superfast Worcestershire – Rural Gigabit Connectivity

Worcestershire
Local Enterprise Partnership

Superfast Worcestershire – Rural Gigabit Connectivity

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule:

- Rural community projects identified and engaged: Autumn 2020
- Review of schemes: Jan 2021
- Community schemes approved by DCMS: 31 March 2021
- Regular progress checks of community progress / completions: April 2021 – March 2022
- c.90% community schemes completed / customers ready for service: end March 2022
- Completion of remaining c.10 or 20% of rural community top up voucher schemes (non GBF funding): March 2022 onwards

Cost:

GBF Spend: £500,000 100% of GBF Spent

Funding Source	FY1	FY2	Totals
	2020/21	2021/22	
WLEP GBF	£0	£500,000	£500,000
DCMS Rural Gigabit Voucher Scheme	£0	c.£1,500,000	c.£1,500,000
Worcestershire County Council Rural Gigabit Connectivity Top Up Scheme Contribution	£0	£500,000	£500,000
Total	£0	£2,500,000	£2,500,000

Key Progress: Project Practical Completion

Project has fully expended all GBF and Match Funding & delivered all their outputs.
Project Evaluation received on 1 June 2023

Outputs

Number of businesses or institutions assisted: 200
Number of new super/ultrafast broadband connections: 2,000

Risks and Issues

Hoobrook Island Capacity Improvements

Hoobrook Island Improvements Press Release

https://www.wlep.co.uk/improvement-works-to-tackle-congestion-at-kidderminsters-hoobrook-roundabout-are-now-operating/

Hoobrook Island Capacity Improvements

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule:

- Detailed Design: November 2020 - February 2021
- RSA 2 and Response: 5 February 2021
- Target pricing:19 February 2021
- Construction: 27 January - August 2021 (Alun Griffiths Contractor)
- RSA3 Closed out Spring 2022
- Project closeout: Handover Report issued Summer 2023 (the completion of the landscape planting delayed handover and final account)

Cost:

GBF Spend to date: £1.3m 100% of GBF Spent

Funding Source	FY1	FY2	Totals
	2020/21	2021/22	
WLEP GBF	£583,000	£717,000	£1,300,000
Worcestershire County Council WNEP Budget *Invested 2019/20: £100k*	£200,000	£2,300,000	£2,500,000
Total	£783,000	£3,017,000	£3,800,000

Increase to WCC Match funding – reallocation of £0.47m: Total Match Funding: £2,970,000. Total budget: £4,270,000

Key Progress: Project Practical Completion

- Project has fully expended all GBF and Match Funding & delivered all their outputs.
- Improvement works to tackle congestion at Kidderminster's Hoobrook Roundabout are operational.
- Project Evaluation received on 4 October 2022

Outputs

Additional Construction Jobs: 24
Jobs Safeguarded: 9
Km of roads, cycling lanes and walk ways maintained and built: 675m
Reduction in congestion/Journey time reductions

Risks and Issues

- Scheme cost exceeds budget by £3k. Scheme continues to manage shortfall.
- Programme delay due to defects:
  - Kerb alignment to be amended in places
  - Gas valve discovered in northern central reserve – alignment in designs to be reviewed to avoid gas valve
- Completion of remaining works in timely manner

Vale Business Park Development in Evesham

Worcestershire Local Enterprise Partnership

Vale Business Park Development in Evesham

Apr – Sept 2023	Oct – Mar 2023	Q3 22/23
G	G	G

Worcestershire Local Enterprise Partnership

Schedule:
Start on site:8 Sept 2020
Earthworks: 26 Oct 2020 - 12 April 2021
Construction: 7 Dec 2020 - 12 April 2021
Services: start: 22 Feb2021
Partitions commence: 22 Feb 2021
Landscaping commences: 15 March 2021
Windows complete: early-mid March 2021
Mezzanine floors: complete: end March 2021
Electrical 1st and 2nd fixes end March 2021
Testing, Snagging and Cleaning: 29 April 2021
Handover: 6 May 2021

Cost:
GBF Spend to date: £600k. All GBF expended.

Funding Source	FY1 2020/21	FY2 2021/22	Totals
WLEP GBF	£600,000	£0	£600,000
Wychavon District Council	£1,400,000	£550,000	£1,950,000
Total	£2,000,000	£550,000	£2,550,000

Key Progress: Project Practical Completion

Practical Completion: Project has fully expended all GBF and Match Funding & delivered all their outputs. Project Evaluation received on 4 Jan 2024.

Outputs
Jobs Created: 60
Additional Construction Jobs: 80
Number of businesses or institutions assisted: 7
Sqm commercial floorspace: 2,295m^2

Risks and Issues

None to date, sudden change in economy that undermines occupier confidence.

Worcestershire
Local Enterprise Partnership

Worcestershire 2040 Vision:

"A **connected, creative, dynamic economy** for all."

Contact:
alison.dickinson@wlep.co.uk
Project Manager
Worcestershire Local Enterprise Partnership