

Rowley Regis Town Deal Board 23 November 2023

Subject:	Project Reporting
Contact Officer:	Rina Rahim, Towns Fund Programme Manager

1. Purpose of the Report

- 1.1. To receive an update on project progress and monitoring information for the period of April to September 2023.

2. Background and Main Considerations

- 2.1. As West Bromwich, Smethwick and Rowley Regis Towns Fund Programmes are in Phase 3 – Delivery, monitoring is a key aspect to ensure the Accountable Body and DLUHC track progress of the fund and the projects it is delivering.
- 2.2. To ensure the Accountable Body and Town Deal Boards receive reporting on a regular basis to monitor project progress, expenditure and risks, it is a requirement set by the Programme Management Office that West Bromwich, Smethwick and Rowley Regis project leads must submit Monitoring, Evaluation and Claim Returns on a quarterly basis, as a minimum.
- 2.3. The projects submitted their first Monitoring and Evaluation Report to DLUHC in December 2022, which reported on progress up until September 2022.
- 2.4. A second Monitoring and Evaluation Report was submitted to DLUHC in June 2023, which reported on the period October – March 2023.
- 2.5. The third Monitoring and Evaluation Report reporting on the period July – September 2023 will be submitted to DLUHC by their set deadline of 4 December 2023.
- 2.6. The quarterly project Monitoring and Evaluation Returns for April – June 2023 and July – September 2023 have been amalgamated to produce the required DLUHC format of reporting April – September 2023. Returns will be presented to Board Members, who are asked to consider the submission prior to submitting to DLUHC. A summary of the April – September 2023 Return is as follows: -
 - The overall Town spend for 2023/24 is forecasted to be in the sum of £1,367,450 resulting in a carry forward of £7,262,466 from the last return to DLUHC, a slippage of 64%

- This will be mitigated and reduced once the contract for the Cradley Heath Skills Centre is complete as contractual commitments can be used. Being in contract for the 24/25 proposed expenditure for the Cradley Heath Skills centre would reduce the slippage to date to 29%
- A change request was submitted to the Town Deal Board and Accountable Body, relating to Satellite Education Hub. The request to change the project name was approved via delegated authority as set out in the DLUHC Towns Fund PAR Guidance July 2023.
- Where applicable, projects are required to forecast and monitor footfall over the lifetime of the programme.
- **Canal Network Connectivity** – project has been progressing ahead of schedule with the planned works. Works on Weights bridge will commence in the next financial year.
- **Cradley Heath Skills Centre** – Due to the length of time taken for planning application, a review of procurement process is required to determine whether tenders from the Pagabo stage 1 framework can be utilised. Further procurement stages would result in the contractor not being on site until April/May 2024.
- **Britannia Park Greenspace and Community Hub** – Invitation to tender for Changing rooms was published on 6 November with a closing date of 15 January to cover the Christmas period. Specifications for the playground equipment and skatepark has also been finalised with invitation to tender to be published by 30 November 2023
- **Blackheath Bus Interchange** – separate Agenda item to discuss the deliverability of this project following petitions.
- **Rowley Regis Connected** – design works have taken longer than anticipated due to resources issues. A revised programme plan has been provided with expected costs being within budget.

Appendices

Rowley Regis Town Deal Reporting April to September 2023 -Private Item

Source Documents

DLUHC Towns Fund PAR Guidance July 2023