	Simplif	ication Pathfinder Pilot Investment Plan: Deli	very Informa	ation	Field Checker					
1. Local authority	Wirral									
2. Contact email address	marcusshaw@wii	arcusshaw@wirral.gov.uk								
3. Senior Responsible Officer(s)' (SROs) name(s) and email address(es)	Marcus Shaw	arcus Shaw								
4. S151 officer name and email address	Matthew Bennett matthewbennett	atthew Bennett htthewbennett1@wirral.gov.uk								
5. Please list the parliamentary constituencies in which funding will be spent	Birkenhead, Wirra	irkenhead, Wirral South, Wallasey								
6. Please list the council wards in which funding will be spent	Birkenhead & Tra	nnmere, Bromborough, Seacombe			✓					
7. Based on the local authority's remaining grant payments will be subject to satisfactors			et out your s	pending profile for FY23-24, FY24-25 and FY25-26 (all						
FY23-24 (£)		FY24-25 (£)		FY25-26 (£)						
16,989,563		18,767,689		11,339,898	✓					
8. If you have made changes to previously agreed spending profiles, please outline why you are no longer able to deliver against the agreed profile, what impacts the changes will have, and how you will ensure the funding is spent in line with the revised timelines [max 500 words]	procurement of a them before GFA		ery phase and	the complexity of projects, flexibility of the Pathfinder, d for some Town Deal projects the need to further develop I prior to March 2026.	✓					
9. Please set out the proposed consolidated governance structures you will have in place to ensure there is strategic oversight over the pathfinder pilot funding portfolio [max 300 words]	approval via the (Birkenhead Town body. This succes	he Council will remain the accountable body for funds within the Simplification Pilot and all relevant decisions will be taken for pproval via the Council's current democratic decision making as set out in the constitution. The scope and membership of the irkenhead Town Deal Board will be reviewed to reflect the wider geographical remit of the Simplification Pilot to form a consultative ody. This successor body will have no decision-making power but will exercise strategic oversight over the funds within the scope of the Simplification Pilot. Governance arrangements in this respect will be reported to a future committee meeting.								
10. Please estimate the number of FTE staff you have devoted previously to delivering the projects within your pathfinder portfolio.	5.00				✓					

11. Please estimate the number of FTE staff you plan to devote in future to delivering the projects within your pathfinder portfolio.	5.00. This will be reviewed once the full details of the Simplification Monitoring paperwork is shared.	✓
12. Please summarise any substantive changes you plan to make to previously agreed projects. These should be compared against signed-off project applications, business cases or project adjustment requests (whichever was agreed most recently) [max 500 words]	Two projects within the Investment Plan are subject to substantive change. Birkenhead Market :In light of the Council's recent acquisition of the Pyramids/Grange shopping centre and the cost envelope for the former House of Fraser market site, Officers have reviewed options including suitable premises in the town centre retail area now owned by the Council. This will be subject to further consultation and approval by elected members on 6 December 2023 for consideration and approval. The former House of Fraser site remains in the Investment Plan as a longer term proposal. The grant funding currently assigned to the market programme is propsed to be reallocated as follows: BIBA 3 design for the new build development on the former House of Fraser site and associated public realm; Cemplition of the former House of Fraser building; Category B fit out and refurbishment of a vacant unit within the shopping centre bringing it back into use and providing c.65 new units to provide continuous delivery of a market. Consultation to date with market traders as part of the RIBA stage 3 design of the	✓
13. Please set out how you have engaged with key stakeholders, including local Members of Parliament [max 250 words]	3 September 2023, Policy and Resources (P&R) Committee approved a recommendation to accept the offer from DLUHC to join the Simplification Pilot. 4 October 2023, P&R Committee delegated authority to the Director of Regeneration and Place in consultation with Group Leaders to submit the Investment Plan. The Director of Regeneration and Place conducted this consultation which received majority support.	✓
14. Please confirm you have sign-off from your S151 officer, SRO(s) and council leader	Yes	✓

	Simplification Pathfinder Pilot Investment Plan: Project Information	Field
Project 1		Checker
Project name	Transport Visitor Attraction (Transport Shed)	V
Postcode(s)	CH41 1AY	V
Summary [max 150 words]	Approved DLUHC Project:	V
Spend to date (DLUHC funding)	£395,273.00	V
Projected future spend (DLUHC funding)	£5,955,158.00	V
Start date	01/03/22	V
Projected completion date	31/03/26	V
Approximate split between intervention the		
Enhancing sub-regional and regional		
connectivity		\checkmark
Unlocking and enabling industrial,		
commercial, and residential development		1
commercial, and residential development		•
Strengthening the visitor and local service	100.00%	
economy		✓
Improving the quality of life of residents		J
Employment and education		4
Project 2		
<u> </u>	Education Engagement Network	
Project name Postcode(s)	Education Engagement Network Central Hub CH41 1AD	• /
. ,	Multi-agency project providing the infrastructure needed to deliver pathways to employment through employer-led education, careers advice and	~
Summary [max 150 words]		*
Spend to date (DLUHC funding)	£84,050.00	✓
Projected future spend (DLUHC funding)	£1,796,950.00	✓
Start date	01/06/22	V
Projected completion date	31/03/26	~
Approximate split between intervention the	emes (%)	
Enhancing sub-regional and regional		V
connectivity		·
Unlocking and enabling industrial,		
commercial, and residential development		\
Strengthening the visitor and local service		V
economy		•
Improving the quality of life of residents		V
Employment and education	100.00%	\checkmark
Project 3		
Project name	Joy (Wellbeing & Opportunity Hub)	V
Postcode(s)	CH41 6BU	V
Summary [max 150 words]	'Joy' will provide a vibrant and accessible environment where children, young people and families can access services which will improve their	✓
Spend to date (DLUHC funding)	£172,037.00	V
Projected future spend (DLUHC funding)	£3,809,772.00	V
Start date	01/09/22	\checkmark
Projected completion date	31/03/26	\
Approximate split between intervention the	emes (%)	
Enhancing sub-regional and regional		
connectivity		

Unlocking and enabling industrial, commercial, and residential development		
commercial, and residential development		•
Strengthening the visitor and local service		
economy		✓
Improving the quality of life of residents	50.00%	J
Employment and education	50.00%	J
Project 4		
Project name	Egerton House	V
Postcode(s)	CH41 1FN	V
Summary [max 150 words]	This project involves the re-purposing of 7,000sq ft of existing floorspace at Egerton House to make it suitable for the incubation and growth of	V
Spend to date (DLUHC funding)	£143,470.00	V
Projected future spend (DLUHC funding)	£1,341,530.00	V
Start date	01/06/22	V
Projected completion date	30/09/24	V
Approximate split between intervention the		_
Enhancing sub-regional and regional		^
connectivity		~
Unlocking and enabling industrial,	100.00%	
commercial, and residential development		✓
		•
Strengthening the visitor and local service		•
economy		\checkmark
Improving the quality of life of residents		✓
Employment and education		V
Project 5		
Project name	Startyard	✓
Postcode(s)	CH41 5JA	\
Summary [max 150 words]	Startyard provides a collaborative hub for innovative entrepreneurs in the creative and digital sector though the refurbishment of a 16,000 sq ft	V
		~
Spend to date (DLUHC funding)	£227,700.00	4
		√
Spend to date (DLUHC funding)		*
Spend to date (DLUHC funding) Projected future spend (DLUHC funding)	£227,700.00	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date	£227,700.00 01/06/22 30/08/24	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date	£227,700.00 01/06/22 30/08/24	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the	£227,700.00 01/06/22 30/08/24	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional	£227,700.00 01/06/22 30/08/24	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity	f227,700.00 01/06/22 30/08/24 mes (%)	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial,	f227,700.00 01/06/22 30/08/24 mes (%)	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial,	f227,700.00 01/06/22 30/08/24 mes (%)	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development	f227,700.00 01/06/22 30/08/24 mes (%)	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development Strengthening the visitor and local service	f227,700.00 01/06/22 30/08/24 mes (%)	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development Strengthening the visitor and local service economy	f227,700.00 01/06/22 30/08/24 mes (%)	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development Strengthening the visitor and local service economy Improving the quality of life of residents	E227,700.00 01/06/22 30/08/24 mes (%) 50.00%	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development Strengthening the visitor and local service economy Improving the quality of life of residents Employment and education	E227,700.00 01/06/22 30/08/24 mes (%) 50.00%	×
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development Strengthening the visitor and local service economy Improving the quality of life of residents Employment and education Project 6	£227,700.00 01/06/22 30/08/24 mes (%) 50.00%	** ** ** ** ** ** ** ** ** ** ** ** **
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development Strengthening the visitor and local service economy Improving the quality of life of residents Employment and education Project 6 Project name	£227,700.00 01/06/22 30/08/24 mes (%) 50.00% Future Yard Music Skills Venue	** ** ** ** ** ** ** ** ** ** ** ** **
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development Strengthening the visitor and local service economy Improving the quality of life of residents Employment and education Project 6 Project name Postcode(s)	£227,700.00 01/06/22 30/08/24 mes (%) 50.00% Future Yard Music Skills Venue CH41 6AB	** ** ** ** ** ** ** ** ** ** ** ** **
Spend to date (DLUHC funding) Projected future spend (DLUHC funding) Start date Projected completion date Approximate split between intervention the Enhancing sub-regional and regional connectivity Unlocking and enabling industrial, commercial, and residential development Strengthening the visitor and local service economy Improving the quality of life of residents Employment and education Project 6 Project name Postcode(s) Summary [max 150 words]	£227,700.00 01/06/22 30/08/24 mes (%) 50.00% Future Yard Music Skills Venue CH41 6AB Future Yard is a live music venue with a 350-person capacity. It offers learning opportunities for local young people to work with accredited	** ** ** ** ** ** ** ** ** ** ** ** **

Projected completion date	31/03/26	V
Approximate split between intervention the		Ť
Enhancing sub-regional and regional		
connectivity		~
Unlocking and enabling industrial,		
commercial, and residential development		✓
Strengthening the visitor and local service	50.00%	
economy		•
Improving the quality of life of residents		✓
Employment and education	50.00%	\checkmark
Project 7		
Project name	Argyle Street Creative Hub	✓
Postcode(s)	CH41 6LQ	✓
Summary [max 150 words]	Argyle Creative Makers Hub will be a transformative, place-based, intervention to boost the creative and cultural sector in Birkenhead. The project	~
Spend to date (DLUHC funding)	£204,098.00	\
	£1,404,652.00	\
	01/06/22	✓
Projected completion date	31/03/26	\checkmark
Approximate split between intervention the	mes (%)	
Enhancing sub-regional and regional		✓
connectivity		•
	50.00%	
commercial, and residential development		\checkmark
Strengthening the visitor and local service		✓
economy		•
Improving the quality of life of residents		✓
Employment and education	50.00%	\checkmark
Project 8		
	Sustainability Central	✓
Postcode(s)	CH41 1EB	✓
Summary [max 150 words]	Sustainability Central will provide a prominent, physical hub and focal point to co-ordinate activities for a number of prominent organisations in	✓
Spend to date (DLUHC funding)	24 722 722 22	×
	£1,732,500.00	✓
	01/09/22	\
Projected completion date	31/03/26	✓
Approximate split between intervention the	mes (%)	
Enhancing sub-regional and regional		✓
connectivity		
Unlocking and enabling industrial,		. /
commercial, and residential development		~
Strengthening the visitor and local service		
		~
economy Improving the quality of life of residents		
Employment and education	100.00%	
Project 9	100.00/0	
	Eurokal Landscaning	
Project name Postcode(s)	Eureka! Landscaping CH44 6QY	
1 03(0000(3)	יאין טען	~

Summary [max 150 words]	Eureka! Landscaping will deliver a new public space with high quality landscaping/public realm and highway improvements at the new visitor	✓
Spend to date (DLUHC funding)	£74,250.00	V
Projected future spend (DLUHC funding)	£2,043,750.00	V
Start date	01/11/22	V
Projected completion date	31/03/26	V
Approximate split between intervention the		•
Enhancing sub-regional and regional		
connectivity		~
Unlocking and enabling industrial,		
commercial, and residential development		✓
, , , , , , , , , , , , , , , , , , ,		*
Strengthening the visitor and local service	50.00%	
economy		~
Improving the quality of life of residents	50.00%	✓
Employment and education		V
Project 10		
Project name	Woodside Ferry Village	V
Postcode(s)	CH41 6DU	V
Summary [max 150 words]	Woodside Ferry Village aligns with the vision and projects for the wider Birkenhead waterfront. Together they provide a suite of transformational	V
Spend to date (DLUHC funding)	£19,800.00	V
Projected future spend (DLUHC funding)	£376,200.00	V
Start date	01/11/22	V
Projected completion date	01/04/24	V
Approximate split between intervention the		,
Enhancing sub-regional and regional		•
connectivity		~
Unlocking and enabling industrial,		
commercial, and residential development		✓
Strengthening the visitor and local service	100.00%	. //
economy		~
Improving the quality of life of residents		~
Employment and education		✓
Project 11		
Project name	Birkenhead Priory	✓
Postcode(s)	CH41 5JH	\checkmark
Summary [max 150 words]	Birkenhead Priory, the oldest standing building on Merseyside (c.1150) and a scheduled monument, is limited by its current condition, however	~
Spend to date (DLUHC funding)	£14,125.00	✓
Projected future spend (DLUHC funding)	£339,305.00	\checkmark
Start date	01/11/22	~
Projected completion date	31/03/26	✓
Approximate split between intervention the	emes (%)	
Enhancing sub-regional and regional		✓
connectivity		•
Unlocking and enabling industrial,		
commercial, and residential development		~
Strengthening the visitor and local service	100.00%	
economy		•
Improving the quality of life of residents		\

Employment and education		V
Project 12		
Project name	Hamilton Square Area Public Realm	V
Postcode(s)	CH41 6DN	V
Summary [max 150 words]	Public realm improvements in the Hamilton Square area, inlucing landmark lighting and public art, to provide a significantly enhanced visitor	V
Spend to date (DLUHC funding)	and the same and t	×
Projected future spend (DLUHC funding)	£3,031,380.00	→
Start date	01/11/22	V
Projected completion date	31/03/23	~/
Approximate split between intervention the		•
Enhancing sub-regional and regional	50.00%	
connectivity	30.00%	\
Unlocking and enabling industrial,		
commercial, and residential development		. //
commercial, and residential development		~
Strongthoning the visitor and lead consider		
Strengthening the visitor and local service		V
economy	F0 00%	
Improving the quality of life of residents	50.00%	~
Employment and education		~
Project 13		
Project name	New Ferry Housing redevelopment	V
Postcode(s)	CH62 5AG, CH62 5BH, CH62 5BE	✓
Summary [max 150 words]	The project will facilitate the transformation of New Ferry. Having acquired sites for redevelopment, the Council are working with its preferred	~
Spend to date (DLUHC funding)	£0.00	✓
Projected future spend (DLUHC funding)	£2,590,266.00	✓
Start date	07/01/21	\checkmark
Projected completion date	31/03/26	~
Approximate split between intervention the	emes (%)	
Enhancing sub-regional and regional		
connectivity		~
Unlocking and enabling industrial,	50.00%	
commercial, and residential development		✓
		·
Strengthening the visitor and local service		
economy		~
Improving the quality of life of residents		V
Employment and education	50.00%	V
Project 14		_
Project name	New Ferry Town Centre Highways and environmental improvements	J
Postcode(s)	CH62 5AG, CH62 5BH, CH62 5BE	V
Summary [max 150 words]	Environmental, traffic calming measures and public realm improvements will be introduced along the pedestrianised area of Bebington Road, to	/
Spend to date (DLUHC funding)	£102,498.00	/
Projected future spend (DLUHC funding)	£521,029.00	~
		V
Start date	01/05/21	
Projected completion date	30/09/24	~
Approximate split between intervention the		
Enhancing sub-regional and regional	50.00%	✓
connectivity		•

Unlocking and enabling industrial,		
commercial, and residential development		✓
Character than 120 and Landon 120		
Strengthening the visitor and local service		✓
economy	50.000/	
Improving the quality of life of residents	50.00%	✓
Employment and education		\checkmark
Project 15		
Project name	Birkenhead Market	✓
Postcode(s)	CH41 6ED	~
Summary [max 150 words]	DLUHC approved project:	✓
Spend to date (DLUHC funding)	£590,600.12	✓
Projected future spend (DLUHC funding)	£13,809,399.88	✓
Start date	01/02/21	~
Projected completion date	31/3/2026	\checkmark
Approximate split between intervention the	mes (%)	
Enhancing sub-regional and regional		1
connectivity		•
Unlocking and enabling industrial,	45.00%	
commercial, and residential development		✓
Strengthening the visitor and local service	55.00%	
economy		~
Improving the quality of life of residents		✓
Employment and education		V
Project 16		
Project name	Woodside Ferry Landing Stage	\checkmark
Postcode(s)	CH41 6DU	V
Summary [max 150 words]	The replacement of all key infrastructure to provide a 40 year + life extension of the pontoon and enable Merseytravel to continue to deliver daily	V
Spend to date (DLUHC funding)		×
Projected future spend (DLUHC funding)	£7,910,407.00	√
Start date	01/01/22	V
Projected completion date	31/12/2024	V
Approximate split between intervention the		•
Enhancing sub-regional and regional	100.00%	•
connectivity		\checkmark
Unlocking and enabling industrial,		
commercial, and residential development		✓
, and a second miles		•
Strengthening the visitor and local service		
economy		✓
Improving the quality of life of residents		J
Employment and education		J
Project 17		
Project name	International Battle of the Atlantic	✓
Postcode(s)	CH41 6DU	~
Summary [max 150 words]	A world class visitor destination which is uniquely split on two banks of the Mersey. Proposals include the complete redevelopment of the U-boat	~
Spend to date (DLUHC funding)	£267,948.18	~
Projected future spend (DLUHC funding)	£2,665,177.00	~
		V
Start date	01/01/22	V

Projected completion date	31/03/2025	V
Approximate split between intervention the		•
Enhancing sub-regional and regional		
connectivity		\checkmark
Unlocking and enabling industrial,		
commercial, and residential development		
commercial, and residential development		•
Strengthening the visitor and local service	100.00%	
economy	100.0070	\checkmark
Improving the quality of life of residents		J
Employment and education		1
Project 18		
-	One O Clock Gun/Woodside Bus Station	
Postcode(s)	CH41 6DJ	√
Summary [max 150 words]	Delivery of high quality public realm in and around Woodside Ferry Terminal and along the River Mersey frontage.	√
Spend to date (DLUHC funding)	Denvery of high quality public realist in and around woodside refry refinitial and along the tivel wersey nontage.	×
	£4,171,390.00	✓
	01/01/22	√
Projected completion date	31/03/2025	√
Approximate split between intervention the		_
Enhancing sub-regional and regional	100.00%	
connectivity	100.0070	~
Unlocking and enabling industrial,		
commercial, and residential development		
commercial, and residential development		•
Strengthening the visitor and local service		
economy		\checkmark
Improving the quality of life of residents		J
Employment and education		J
Project 19		
-	Woodside Gyratory	✓
Postcode(s)	CH41 6DJ	✓
Summary [max 150 words]	Reconfiguration of the gyratory to support active travel, reallocating space to pedestrians and creating a coherent movement corridor between	√
Spend to date (DLUHC funding)		×
	£4,633,951.00	√
	01/01/22	√
Projected completion date	31/03/2025	V
Approximate split between intervention the		
Enhancing sub-regional and regional	100.00%	
connectivity		\checkmark
Unlocking and enabling industrial,		
commercial, and residential development		
commercial, and residential development		
Strengthening the visitor and local service		
economy		\checkmark
Improving the quality of life of residents		
Employment and education		
Project 20		
Project name	Europa Residential	
Postcode(s)	Laropa nesiaeridal	~
i ostcode(s)		~

Summary [max 150 words]	Delivery of 189 residential units on council owned land to support the acceleration of housing delivery and a diversification of the town centre.	V
Spend to date (DLUHC funding)		×
Projected future spend (DLUHC funding)	£3,307,707.00	~
Start date	09/01/20	~
Projected completion date	31/12/25	~
Approximate split between intervention the	mes (%)	
Enhancing sub-regional and regional		. //
connectivity		~
Unlocking and enabling industrial,	100.00%	
commercial, and residential development		✓
Strengthening the visitor and local service		
economy		~
Improving the quality of life of residents		~
Employment and education		~
Project 21		
Project name	Charing Cross & Grange Road	✓
Postcode(s)	CH41 2PH, CH41 2PH	V
Summary [max 150 words]	Improved connectivity, accessibility, road safety and public realm improvements to the Town Centre including new crossing points;	V
Spend to date (DLUHC funding)	£193,603.30	~
Projected future spend (DLUHC funding)	£2,775,641.70	V
Start date	09/01/21	V
Projected completion date	31/12/2024	V
Approximate split between intervention the		
Enhancing sub-regional and regional	100.00%	•
connectivity		✓
Unlocking and enabling industrial,		
commercial, and residential development		✓
Strengthening the visitor and local service		•
economy		✓
Improving the quality of life of residents		✓
Employment and education		V
Project 22		
Project name	Conway & Europa Boulevard	✓
Postcode(s)	CH41 6RY, CH41 4PE, CH41 6RT	V
Summary [max 150 words]	Improved connectivity, accessibility, road safety and public realm improvements to the Town Centre with improved pedestrian and cycle points	V
Spend to date (DLUHC funding)	£186,319.61	V
Projected future spend (DLUHC funding)	£3,717,739.00	V
Start date	19/01/20	V
Projected completion date	31/12/2024	V
Approximate split between intervention the		,
Enhancing sub-regional and regional	100.00%	
connectivity		*
Unlocking and enabling industrial,		
commercial, and residential development		✓
Strengthening the visitor and local service		✓
economy		•

Improving the quality of life of residents		\checkmark
Employment and education		✓
Project 23		
Project name	Town Deal monitoring costs	✓
Postcode(s)		×
Summary [max 150 words]	1% allocation to cover montoring costs for Town Deal projects (RDEL)	~
Spend to date (DLUHC funding)	£137,500.00	~
Projected future spend (DLUHC funding)	£112,500.00	~
Start date	31/07/22	~
Projected completion date	31/03/26	~
Approximate split between intervention the	emes (%)	
Enhancing sub-regional and regional	20.00%	
connectivity		~
Unlocking and enabling industrial,	20.00%	
commercial, and residential development		\checkmark
Strengthening the visitor and local service	20.00%	
economy		~
Improving the quality of life of residents	20.00%	\checkmark
Employment and education	20.00%	V
Project 24		
Project 25		
End		

Please set out the total amount of DLUI	HC funding you will spend und	er each intervention	heme, and the total expected outpu	ts and outcor	mes you will deliver, wh	here relevant.																									
							If you have made changes to previously agreed															If you have made changes to previously									
Intervention themes	Forecast spend in Forecast sp	end in Forecast spend	in Outputs	Total		el Variance			Actual units in	Remaining units forecast to be	Forecast unit to b	e Forecast unit to be	e Forecast unit to be	e Forecast unit to	be Forecast unit to	be Forecast unit	t to be Forecast unit to be delivered from FY30/31 onward:	Outromes	Total as previously	Revised Total	Variance	agreed outcomes, please can you explain the reason behind the changes and the impact on overall VFM. This should include any	Actual units Actual units	Remaining forecast unit t	Forecast unit to	be Forecast unit to be	e Forecast unit to be	Forecast unit to be	Forecast unit to be Fore	cast unit to be Forecast unit	t to be Forecast unit to be
incircular ticines	FY23-24 (£) FY24-25 (£)	FY25-26 (£)	Culputs	agre	riously Revised Tota red	Variance	outputs, please can you explain the reason behin the changes and the impact on overall VFM. This should also include any reprofiling of outputs acr the financial years.	ross March 23	FY23/24	forecast to be delivered in FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	delivered from FY30/31 onward:	October	agreed	INCVISED FORM	Vollance	overall VFM. This should include any	Mar 2023	elivered FY23/24 delivered FY2	8/24 FY23/24	FY24/25	FY25/26	FY26/27	FY27/28 FY28	/29 FY29/30	FY30/31 onwards
							Charing Cross & Grange Road/Conway & Europa															reprofiling of outcomes.									
			Total length of pedestrian paths im (km)	proved 2.40	2.60	0.19	No substantial change. Reflects design from initia bid stage to RIBA 4	al 0.00	0.00	0.00	1.72	0.88	0.00	0.00	0.00	0.00	0.00	Footfall (number of)													
			Total length of new pedestrian pati	ns (km) 0 54	0.37	-0.17	Conway & Europa - No substantial change. Reflet design from initial bid stage to RIBA 4	cts 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.37	Cycle flow (number of)													
				,			Birkenhead Market: Reflects Q12 in Delivery	arts										.,													
			Total length of new cycle ways (km	0.37	0.33	-0.04	Conway & Europa - No substantial Change. Refle design from initial bid stage to RIBA 4	0.00	0.00	0.00	0.00	0.33	0.00	0.00	0.00	0.00	0.00	Pedestrian flow (number of)													
			Total length of improved cycle way	. (!)	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Vehicle flow (number of)													
Enhancing sub-regional and regional connectivity	£2,713,208.00 £22,544	.870.00 £10,00	0.00		0.00	0.00		0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	verice now (number or)													
connectivity			Total length of resurfaced/improve (km)	d road 0.32	0.32	0.00		0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	0.00	0.00	Public transport reliability (%)													
					0.04	0.00		0.00	0.00	0.00		0.00		0.00			0.00														
			Total length of newly built roads (k	m) 0.04	0.04	0.00		0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00														
			Number of alternative fuel charging fuelling points (number of)	g/re-	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Change in perceived/experienced accessibility (% change)													
			Amount of land made wheelchair													-															
			accessible/step free (sqm)	0	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00														
			Amount of rehabilitated land (sqm)	2501	1.41	-2500.00	Transport Shed - Increasing costs mean that this project is unlikely to progress in its current locati	ion 0.00	0.00	0.00	0.00	1.41	0.00	0.00	0.00	0.00	0.00	Percentage of adults who are satisfied with their local area as a place to live (%)	th												
							in Dock Branch Park. Options are being reviewed	ito								-		their rotal area as a proce to live (A)													
Unlocking and enabling industrial, commercial, and residential development	£1,203,150.00 £7,049	243.00 £5,193,18	Number of dilapidated buildings improved OR number of derelict bu	ildings 2	2.00	0.00		1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	Number of major commercial planning applications granted (number of)	2.00	2.00			1.00			1.00					
			refurbished (number of)																												
			Amount of floor space repurposed (residential, commercial, retail) (sq		7201.00	0.00		1486.00	0.00	0.00	650.00	5065.00	0.00	0.00	0.00	0.00	0.00	Number of minor commercial planning applications granted (number of)													
					45 35292.00	347.00	Charing Cross & Grange Road/Conway & Europa	:	0.00							1		Number of people using a new/improved	632303.00	632303.00							95328.00		103106.00 1077	30.00 111519.00	115979.00
			Amount of public realm improved (sqm) 3494	45 35292.00	347.00	No substantial change. Reflects design from initiabid stage to RIBA 4. Also removal of travel ood		0.00	0.00	8863.00	26429.00	0.00	0.00	0.00	0.00	0.00	public facility (number of)	632303.00	6.52.503.00			0.00 0.	0.00	0.00	0.00	95328.00	99141.00	103106.00 1072	30.00 111519.00	115979.00
			Number of public amenities/faciliti created (number of)	es	0.00	0.00												Vacancy rate of commercial units (%)													
			Number of public amenities/faciliti	es					1	1	1	1			1	1		Percentage of residents who report feeling	18							+		<u> </u>			-
			improved (number of)	1	1.00	0.00		0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	safe in their local area (%)													
			Amount of new retail space created	i (sqm)	0.00	0.00								1				Number of crimes reported (number of)													
			Amount of existing retail space imp	roved			Reflects Q12 on Delivery Information Tab			+		+		+	+	+		Number of anti-social behaviour crimes													
			(sqm)	0	2694.00	2694.00				\perp		2694.00			\perp			recorded (number of)													
			Amount of new hospitality space or	eated	0.00	0.00												Number of day visitors (number of)													
			(sqm) Amount of existing hospitality space	0				_	+	+	_	+		1	+	-	-	Total consumer spending at cultural venue	es.					-	+	+	1	1			
Strengthening the vicitor and local con-			improved (som)		0.00	0.00												(£)	2805000.00	2805000.00							330000.00	385000.00	440000.00 4950	00.00 550000.00	605000.00
Strengthening the visitor and local service economy	£4,561,348.00 £7,799,138	.00 £5,524,211.00			0.00	0.00												Number of visitors to cultural venues (number of)													
			supported (number of) Number of improved community/s															(number of)													
			centres (number of)	orts	0.00	0.00												Number of cultural events (number of)													
			Number of neighbourhood improve	ments	0.00	0.00																									
			undertaken (number of)															_													
			Number of heritage buildings renovated/restored OR number of	buildings 4	4.00	0.00				1.00	1.00	2.00																			
			renovated/restored (number of)															Audience numbers for cultural events													
			Number of improved cultural facilit (number of)	ies 4	4.00	0.00						4.00						Audience numbers for cultural events (number of)													
			Number of new community/sports	centres	9.00	0.00	Education Engagement Network: NB Includes education facilities					9.00																			
			(number of)				Country inclined					3.00				-															
			Number of new cultural facilities (r of)	umber 3	3.00	0.00					1.00	2.00																			
			Number of trees planted OR number	er of new 72	72.00	0.00					12.00	60.00						Percentage of residents who report feeling	16	0.00%	0.00%										
			trees planted (number of)	,,,	72.55	0.00					11.00	0.00						safe in their local area (%)		0.00%	0.50%										
			Amount of existing parks/greenspace/outdoor improve	d (sqm) 5600	5600.00	0.00						5600.00						Number of crimes reported (number of)		0.00	0.00										
Improving the quality of life of residents	£713,743.00 £3,582,155	.00 £169,053.00	Amount of new parks/greenspace/	outdoor			Conway & Europa - Reflects amended design from											Number of anti-social behaviour crimes													
			space (sqm)	1375	5 2387.00	1012.00	initial bid stage to RIBA 4. Also removal of trave pod element has increased green space etc	4				2387.00						recorded (number of)		0.00	0.00										
			Number of properties better protect		0.00	0.00												Change in number of properties better protected from flooding and coastal erosio	ion	0.00%	0.00%										
			flooding and coastal erosion (numb Number of full-time equivalent (FT)				Conway & Europa - Travel pod element removed	1(2	+		+		1					(% change)													
			permanent jobs created directly the projects (number of)		199.00	-2.00	jobs) owing to reflect RIBA 4 design.	0.00	12.00	22.00	53.00	39.00	12.00	12.00	12.00	12.00	25.00														
			number of full-time equivalent (FTE	:)														_													
			permanent jobs safeguarded direct through the projects (number of)	ly 87	87.00	0.00		0.00	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00														
							NB: For Town Deal projects this includes both dir											_													
Employment and education	£3,731,630.00 £3,843,4	z.uu £433,450.0	number of full-time equivalent (FTE permanent jobs facilitated directly the projects (number of)	through 419.	.5 422.50	3.00	and indirect jobs	62.00	20.00	8.00	18.00	147.50	38.00	38.00	38.00	45.00	8.00	N/A													
			number of temporary FT jobs support	orted	5.5 1141.50	-44.00	Contains some notional figures until the appointment of delivery partners	110.00	3.00	E7 ~~	220 00	AEA FO	142.00	15.00	13.00	0.00	0.00														
			during project implementation (nu		5.5 1141.50	-44.00	opponitment or delivery partiters	119.00	3.00	57.00	339.00	454.50	142.00	15.00	12.00	0.00	0.00														
			Amount of new educational space	reated 1484	4 1484.00	0.00							1484.00																		
Total Spend	£12,923,078.00 £44,818,8	78.00 611.220 800	(sqm)																												
	DO NOT ADD	,557,698.	Please add any additional outputs	not														Please add any additional outcomes not													
and the second			included above with units in bracket # of learners/trainees/students enr		50	0.00						4500.00	2000 00	2000.00	2000.00	3000 57		included above with units in brackets			0				2		2				
			new education and training facilitie # of learners/trainees/students visi	s 1295	50 12950.00 0 3000.00	0.00						4590.00	2090.00	2090.00	2090.00	2090.00		Number of apprenticeships created		10	-:		-		3	+	1				
			Number of learners undertaking co	mmunity 285	0 3000.00		Increase as original figure p.a					3000.00	205.00	205 00	305.00	+		Number of site visits for schools created	1	19	-19		-		1	12	4				
			engagement qualifications Additional delivery to 16–18-year-o	203	1140.00	855.00 117.00	Increase as original figure p.a		+	+	_			285.00	285.00 39.00	-			+		0					+					
			leavers Additional adult learners from vuln	33	2284.00	1713.00	Increase as original figure p.a		+	+				39.00 571.00	39.00 571.00	-					0		 			-					
			groups Progression of participating 16–18-	year-olds 40	160.00	120.00								40.00	40.00	+			+		0										
			to full-time delivery for those that Number of visitors to cultural progr	would 40						+				10000.00	10000.00	10000.00					0										
			Number of visitors to cultural progr	22/	224.00	0.00				+				56.00	56.00	-33330			1		0					+					
			Number of enterprises receiving no	n- 4n	40.00	0.00				5.00	15.00	20.00		1		1			1		0					+					
			financial support Number of enterprises supported re	+0	400.00	0.00				50.00	150.00	200.00			+	1					0					+		<u> </u>			
			in productivity and growth Amount of capacity of new or impr	oved 450		0.00			40.00	100.00	150.00	160.00			+						0										
			# of enterprises receiving non-finar	cial 418	618.00	200.00	Increase as now measured beyond April 26 in ne	w 20.00	10.00	10.00	100.00	_	124.00	124.00	100.00						0										
			Number of new shared innovation	acilities 2	2.00	0.00	monitoring framework	1.00				1.00			1						0										
			Increase in the amount of shared w	orkspace	40.00	0.00		20.00	10.00	10.00					1						0										
			and innovation facilities Amount of capacity of new or impr	oved 1081	10 10810.00	0.00					120.00	2210.00	2210.00	2090.00	2090.00	2090.00					0										
			training or education facilities Amount of new 'other' enterprise s	pace (not		0.00						632.00			1						0 (\top
			and a continued by the other categories) # of learners/trainees/students enrighted in training factors and training factors.	olled at	360.00	0.00					120.00	120.00	120.00		1						0 (\top
			improved education and training fa # of start-ups and/or scaleups utilis business incubation, acceleration a	ing and co-	500.00	200.00	Increase as now measured beyond April 26 in ne- monitoring framework	w			100.00	100.00	100.00	100.00	100.00						0 (
			business incubation, acceleration a Number of visitors to arts, cultural heritage events and venues	and 1500	0 2500.00	1000.00	Increase as now measured beyond April 26 in ne- monitoring framework	w			500.00	500.00	500.00	500.00	500.00						0 (
			heritage events and venues # of potential entrepreneurs assiste enterprise readv	d to be 54	54.00	0.00	100 200.00					30.00	24.00								0 (
			enterprise readv # of start-ups and/or scaleups utilis business incubation, acceleration a	ing nd co-	6.00	0.00						6.00									0 (
			business incubation. acceleration a Ground works for a 3x modular hor testing in situ) mso Number of skills interactions (train	nes (for 150	150.00	0.00						150.00									0 (
			Number of skills interactions (train workshops, demonstrations etc) via	ng, proiect 5000	5000.00	0.00						500.00	500.00	500.00	500.00	1000.00	2000.00				0										
							·				-															-					

Part						_	_	_	_				_								 	
From the properties of the pro		748000.00	0.00				187000.00	187000.00	187000.00	187000.00						0	0					
Seed to the pure of the region of the pure	Additional visitors to Birkenhead pa 14000	14000.00	0.00						14000.00	0.00	0.00	0.00	0.00			0	0					
Formal procession of the content o		10.00	0.00					10.00								0	0					
Second state Seco		1.00	0.00					1.00								0	0					
Note of year plant to refer the problem of year plant to refer the year plant to refer the year plant to refer the year plant to year		3.00	0.00					3.00								0	0					
Pail subject of read contential confusion of subject of the subj	Number of type of public transport	1.00	0.00					1.00								0	0					
special registration was with a control was wit and was with a control was with a control was with a control wa	# of residential units provided 260	260.00	0.00		0.00	0.00	0.00	47.00	118.00	47.00	48.00					0	0					
Full section control to pulse Full section control to puls		0.13	-0.04		0.00	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	0.00		0	0					
Selectific sparse. Health Selection (Selection Sparse) (Selection Spar	# of sites cleared 2	2.00	0.00		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00		0	0					
Now like Marker (cg	Total length of roads converted to cycling or pedestrian ways. (km) 0.11	0.11	0.00		0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00		0	0					
Preserve Printing Substitution State 1,000		35000.00	0.00	Reflects Q12 on Delivery Information Tab	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	35000.00		0	0					
Acquired in Processing and Exercised Conference of Management Agricultural and harding are events and severes. Number of evertically and harding are events and severes. Number of evertically and harding are events and severes. Number of evertically and harding are events and severes. Number of evertically and harding are events and severes. Number of evertically and the same of the sam	# New Primary Substation 0	1.00	1.00	Reflects Q12 on Delivery Information Tab	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00		0	0					
2000 2000	Acquisition of House of Fraser 1	1.00	0.00	Not funded via DLUHC. Co-funding.	1.00											0	0					
Same		150000.00	0.00						150000.00							0	0					
24/00 10/05 10/0		50.00	0.00						50.00							0	0					
Number of participating adult learners participation adult learners partic	gaining certificates, graduating or	2440.00	1063.00						610.00	610.00	610.00	610.00				0	0					
Area of heritage buildings restored (m2) 120 120.00 0.00 120 120 120 120 120 120 120 120 120 1	Number of participating adult learners	80.00	60.00		wer 4 years				20.00	20.00	20.00	20.00										
New visitor facilities created (m2) 50 50.00 0.00 50 50		120.00	0.00						120						-							
	New visitor facilities created (m2) 50	50.00	0.00						50						-							
50ACES 777 S4.00 1-25.00 15 77 parking spaces, On appointment of preferred 54	Number of new or improved car parking spaces 77	54.00	-23.00	Masterplan originally identified the potential for up					54						-			-				
Anount of lay the other certagries gate (not 450 450.00 0.00 450.00 0.00 450.00 0.00	Amount of new 'other' enterprise space (not captured by the other categories	460.00	0.00	and the second s					460							0	0					