

PROJECT PIPELINE ●

Note: Initial Proposals have been received for all projects listed on reverse. Full Business Cases are under development for priority schemes.

(See Appendix 1 for full detail)

Summary 1 - Projects Bids by LEP Priority Proposition (Excluding Transport bids)

LEP Proposition	Total Investment	Funding Bid (£m)								Core Outputs							
		16/17	17/18	18/19	19/20	20/21	Sub Total	2021 +	Total	Jobs	Housing	Business Assists	Learner Assists	Apprenticeships	Land Remediated	Commercial Floorspace	Learning Flrspace (sqm)
Wolverhampton City East Gateway to Walsall Town	£536.01	£0.00	£7.36	£40.69	£30.85	£13.33	£92.23	£1.50	£93.73	2,655	2,615	35	23	11	111.46	189,357	-
Wolverhampton City Centre & North Gateway	£445.56	£0.00	£7.54	£36.14	£44.76	£1.00	£89.44	£0.00	£89.44	5,311	1,105	-	1,593	877	58.74	101,728	11,000
West Bromwich Triangle	£319.82	£0.00	£4.13	£16.24	£26.98	£10.12	£57.46	£26.96	£84.42	546	2,168	200	900	115	58.54	40,676	1,300
Wednesbury to Brierly Hill	£106.86	£0.00	£1.36	£9.21	£14.44	£20.44	£45.45	£3.20	£48.65	30	101	23	-	255	27.62	64,195	3,200
Outside and Serving	£204.75	£0.00	£0.21	£9.70	£12.30	£2.35	£24.56	£0.00	£24.56	168	1,358	42	-	84	78.50	380	-
Programme and Development & Delivery	£8.90	£1.78	£1.78	£1.78	£1.78	£1.78	£8.90	£0.00	£8.90	-	-	-	-	-	-	-	-
GRAND TOTAL	£1,621.90	£1.78	£22.37	£113.76	£131.11	£49.01	£318.03	£31.66	£349.69	8,710	7,347	300	2,516	1,342	334.86	396,336	15,500

COMMENTARY

PROGRAMME ISSUES ●

- The pipeline is now consolidated listing of all the priority bids for Black Country Wide support and will tap into a range of funding opportunities;
 - Land and Property Investment Funds 17/18 +
 - Growth Deal 3 17/18 +
 - Transport Majors
 - Other opportunities as they arise
- The PMO continue to update the pipeline; working collaboratively with each of the councils, the colleges and the University to further refine the timeline of when Grant support will be needed for Strategic Priority schemes.
- This profile of potential Grant bids linked to LEP Funded SI and Development activity presently being undertaken with potential Delivery timeframes identified as working towards is shown overleaf
- This will facilitate the development of a schedule of Grant funding requirements, specific to prioritised schemes, that can be supported as Growth Deal 3 and Land and Property Investment Fund and any other Grant Funding opportunities become available.
- Councils are now developing Business Cases for their strategic priority schemes.

Issue	Impact Description	RAG	Resolution
Limited capacity to support Pipeline Development & delivery of Projects	Limited resources in Local Authorities to support project development and subsequent project delivery will impact Black Country economic growth in future years.	●	Black Country Joint Committee approval has been awarded to capitalise proposition development work - £8.9m to 2021. Each Local Authority will be requested to identify, for the 2015/16, 2016/17 and 2017/18 financial years, any revenue funding that could become available as a result of this capital allocation to form a Black Country Proposition Funding Pot that can be used to underwrite speculative capital expenditure.
Limited capacity to support Pipeline Development & delivery of Transport Schemes	Limited transport resources in Local Authorities to support project development and subsequent project delivery would impact Black Country ability to take advantage of emerging transport scheme funding opportunities.	●	Black Country Transport Director is urgently developing a range of innovative responses to help secure funding for priority Black Country transport schemes.

APPENDIX 1 - BLACK COUNTRY PIPELINE

SEP Theme	Project Bid Name / Site	Total Investment/£m	Funding Bid (£m)										Total Leverage	% Leverage	Core Outputs									BCR Rating
			16/17	17/18	18/19	19/20	20/21	Sub Total	2021 +	Total 17/18 - 2021+	Total	Jobs			Housing	Business Assists	Learner Assists	Apprenticeships	Land Remediated	Commercial Floorspace	Learning Flrspace (sqm)	Total Learners and Apprenticeships		
	Wolverhampton City East Gateway to Walsall Town																							
Garden City	PLACE East Park Gateway	£17.11	£0.00	£0.16	£0.00	£0.00	£0.00	£0.16	£0.00	£0.16	£0.16	£16.95	73%	60	0	0	0	0	0	11.80	1,280	0	0	87.8
	PLACE Station Street, Walsall	£19.38	£0.00	£0.00	£0.55	£1.25	£0.75	£2.55	£0.00	£2.55	£2.55	£16.83	87%	55	250	3	0	0	0	0.70	1,100	0	0	6.1
	PLACE Heath Town Estate Regeneration	£100.00	£0.00	£0.00	£2.50	£2.50	£0.00	£5.00	£0.00	£5.00	£5.00	£95.00	50%	0	217	0	5	9	9.00	0	0	14	0.5	
	PLACE Willenhall Garden City Phase 1	£18.00	£0.00	£0.30	£0.45	£2.50	£5.75	£9.00	£0.00	£9.00	£9.00	£9.00	46%	0	836	0	0	0	23.88	0	836	0	0	1.1
	PLACE Stafford Works & William House	£19.75	£0.00	£0.38	£0.25	£0.43	£0.70	£1.75	£0.00	£1.75	£1.75	£18.00	91%	0	150	0	0	0	0.50	0	0	0	1.0	
	PLACE Cable Street	£39.77	£0.00	£0.04	£5.16	£0.00	£0.00	£5.20	£0.00	£5.20	£5.20	£34.57	87%	0	276	0	0	0	7.30	0	0	0	0.6	
	PLACE Livingstone Road, Bilston	£7.07	£0.00	£0.89	£0.00	£0.00	£0.00	£0.89	£0.00	£0.89	£0.89	£6.18	87%	0	54	0	0	0	2.00	0	0	0	0.7	
	PLACE Saddlers Quay, Walsall	£43.44	£0.00	£0.00	£0.82	£6.38	£4.63	£11.82	£0.00	£11.82	£11.82	£31.62	73%	0	237	0	0	0	0.46	0	0	0	0.2	
PLACE Former Caparo & Reedswood Golf Course, Walsall	£60.13	£0.00	£0.13	£4.50	£5.40	£0.00	£10.03	£0.00	£10.03	£10.03	£50.10	83%	0	510	0	0	0	11.40	0	0	0	0.6		
HVM City	PLACE Anson Road, Willenhall	£32.48	£0.00	£0.12	£0.14	£3.20	£0.00	£3.46	£0.00	£3.46	£3.46	£29.02	89%	575	0	6	0	0	10.00	31,500	0	0	37.7	
	PLACE Showcase Cinema, Bentley Mill Way	£8.32	£0.00	£0.00	£0.00	£1.50	£0.00	£1.50	£0.00	£1.50	£1.50	£6.82	82%	180	0	2	0	0	2.53	10,150	0	0	27.2	
	PLACE Former Deeley's Castings	£8.10	£0.00	£0.50	£1.00	£0.00	£0.00	£1.50	£0.00	£1.50	£1.50	£6.60	81%	154	0	1	0	0	2.54	10,000	0	0	23.3	
	PLACE Tempus Ten Onyx & opal	£10.43	£0.00	£0.50	£3.00	£0.00	£0.00	£3.50	£0.00	£3.50	£3.50	£6.93	66%	300	0	2	0	0	3.46	10,500	0	0	19.4	
	PLACE Aspect 2000, Bentley Mill Way	£9.00	£0.00	£0.20	£0.50	£1.00	£0.00	£1.70	£0.00	£1.70	£1.70	£7.30	81%	140	0	5	0	0	3.30	9,402	0	0	18.7	
	PLACE Former Gasholders Site, Darlaston Rd	£22.63	£0.00	£0.00	£5.40	£0.00	£0.00	£5.40	£0.00	£5.40	£5.40	£17.23	76%	400	0	6	0	0	8.30	26,022	0	0	16.8	
	PLACE Bilston Urban Village East	£10.08	£0.00	£1.05	£4.00	£0.00	£0.00	£5.05	£0.00	£5.05	£5.05	£5.03	50%	370	0	0	0	0	4.40	12,000	0	0	16.6	
	PLACE Challenge Block	£37.24	£0.00	£0.04	£0.50	£1.00	£0.00	£1.54	£0.00	£1.54	£1.54	£35.70	96%	100	0	5	0	0	1.26	23,800	0	0	14.7	
	PLACE Parallel 9-10	£8.30	£0.00	£0.00	£2.00	£0.00	£0.00	£2.00	£0.00	£2.00	£2.00	£6.30	76%	100	0	1	0	0	4.59	9,500	0	0	11.3	
PLACE Hills Scrap Yard, Wolverhampton Road	£7.19	£0.00	£0.00	£2.00	£0.90	£0.00	£2.90	£0.00	£2.90	£2.90	£4.29	60%	120	0	0	0	0	1.62	6,500	0	0	9.4		
PLACE Pantheon Park, Wednesfield Way	£26.09	£0.00	£2.50	£2.50	£0.00	£0.00	£5.00	£0.00	£5.00	£5.00	£21.09	81%	54	0	0	0	0	0.00	12,077	0	0	2.4		
Economic Capital	PLACE Regeneration of Former Jabez Cliff	£12.98	£0.00	£0.56	£2.22	£1.11	£0.00	£3.89	£0.00	£3.89	£3.89	£9.08	55%	47	15	4	18	2	0.42	24,000	0	20	58.8	
	PLACE Regeneration of Bilston Centre	£3.18	£0.00	£0.00	£1.25	£1.75	£0.00	£3.00	£0.00	£3.00	£3.00	£0.18	0%	0	0	0	0	0	0.00	0	0	0	0.0	
	PLACE Walsall Waterfront Lex	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0%	0	70	0	0	0	0.00	0	0	0	0.0	
	PLACE Hatherton Street Phase 2	£2.96	£0.00	£0.00	£0.45	£0.44	£0.00	£0.89	£0.00	£0.89	£0.89	£2.07	70%	0	0	0	0	0	0.00	1,526	0	0	15.6	
	PLACE Walsall town centre public realm improvements	£12.40	£0.00	£0.00	£1.50	£1.50	£1.50	£4.50	£1.50	£6.00	£6.00	£6.40	0%	0	0	0	0	0	2.00	0	0	0	0.0	
	Wolverhampton City East Gateway to Walsall Town Total	£536.01	£0.00	£7.36	£40.69	£30.85	£13.33	£92.23	£1.50	£93.73	£93.73	£442.28	£16.39	2,655	2,615	35	23	11	111.46	189,357	0	£34.00		
	Wolverhampton City Centre & North Gateway																							
Garden City	PLACE Royal Wolverhampton	£33.80	£0.00	£0.00	£0.80	£0.40	£0.00	£1.20	£0.00	£1.20	£1.20	£32.60	96%	0	370	0	0	0	0.00	0	0	0	3.6	
	PLACE Wolverhampton Eye Infirmary	£13.35	£0.00	£1.97	£0.00	£0.00	£0.00	£1.97	£0.00	£1.97	£1.97	£11.39	85%	0	95	0	0	0	0.00	0	0	0	0.6	
HVM City	PLACE i54 Western Extension	£40.00	£0.00	£0.00	£2.00	£2.00	£1.00	£5.00	£0.00	£5.00	£5.00	£35.00	3%	1,700	0	0	0	50	24.20	0	0	50	77.2	
	PLACE St Georges	£16.80	£0.00	£0.00	£6.80	£10.00	£0.00	£16.80	£0.00	£16.80	£16.80	£0.00	0%	280	0	0	0	0	2.20	5,600	0	0	3.8	
	PLACE IronPark Moxley Tip Top	£54.50	£0.00	£0.00	£6.87	£7.83	£0.00	£14.70	£0.00	£14.70	£14.70	£39.80	58%	0	0	0	0	0	11.26	0	0	0	0.0	
PLACE Lupus Park	£55.50	£0.00	£1.50	£0.00	£0.00	£0.00	£1.50	£0.00	£1.50	£1.50	£54.00	97%	0	0	0	0	0	0.00	0	0	0	0.0		
Economic Capital	PLACE Strategic Centre – Wolverhampton Public Service Hub	£55.00	£0.00	£0.00	£1.50	£1.50	£0.00	£3.00	£0.00	£3.00	£3.00	£52.00	95%	1,500	50	0	0	0	0.00	20,000	0	0	113.6	
	PLACE Southside Infrastructure works	£54.10	£0.00	£0.50	£3.00	£0.00	£0.00	£3.50	£0.00	£3.50	£3.50	£50.60	92%	1,000	0	0	0	0	0.00	20,000	0	0	64.8	
	PLACE Canalside Quarter	£0.00	£0.00	£3.00	£3.00	£5.00	£0.00	£11.00	£0.00	£11.00	£11.00	£120.00	0%	0	340	0	0	0	15.50	40,000	0	0	33.3	
	PLACE Wolverhampton Westside	£57.50	£0.00	£0.00	£4.00	£1.50	£0.00	£5.50	£0.00	£5.50	£5.50	£52.00	87%	550	250	0	0	0	0.00	13,000	0	0	23.2	
	PLACE Wolverhampton Interchange: Steam Mill and Sack Works Site	£7.50	£0.00	£0.40	£2.40	£0.00	£0.00	£2.80	£0.00	£2.80	£2.80	£4.70	63%	261	0	0	0	0	0.58	3,128	0	0	21.1	
PLACE Connected Places – Commercial Centre	£3.25	£0.00	£0.00	£1.00	£1.25	£0.00	£2.25	£0.00	£2.25	£2.25	£1.00	0%	0	0	0	0	0	0.00	0	0	0	0.0		
Skills Capital	PEOPLE City Learning Quarter	£39.25	£0.00	£0.17	£4.77	£10.28	£0.00	£15.22	£0.00	£15.22	£15.22	£24.03	43%	20	0	0	1,593	827	5.00	0	11,000	2,420	1.6	
	PEOPLE City Learning Quarter Phase 2 Paget Road	£15.00	£0.00	£0.00	£0.00	£5.00	£0.00	£5.00	£0.00	£5.00	£5.00	£10.00	67%	0	0	0	0	0	0.00	0	0	0	0.0	
	Wolverhampton City Centre & North Gateway Total	£445.56	£0.00	£7.54	£36.14	£44.76	£1.00	£89.44	£0.00	£89.44	£89.44	£487.12	£7.87	£5,311.00	£1,105.00	£0.00	£1,593.00	£877.00	£58.74	£101,728.00	£11,000.00	£2,470.00		

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SEP Theme	Project Bid Name / Site	Total Investment/£m	Funding Bid (£m)										Total Leverage	% Leverage	Core Outputs								BCR Rating	
			16/17	17/18	18/19	19/20	20/21	Sub Total	2021 +	Total 17/18 - 2021+	Total	Jobs			Housing	Business Assists	Learner Assists	Apprenticeships	Land Remediated	Commercial Floorspace	Learning Firspace (sqm)	Total Learners and Apprenticeships		
	West Bromwich Triangle																							
Garden City	PLACE	Lye Garden City	£18.50	£0.00	£0.45	£0.95	£1.90	£1.90	£5.20	£0.00	£5.20	£5.20	£13.30	70%	0	900	20	0	0	30.00	0	0	0	2.0
	PLACE	Grove Lane Intervention Area, Smethwick	£26.82	£0.00	£0.00	£0.30	£9.44	£2.80	£12.53	£0.00	£12.53	£12.53	£14.29	53%	40	450	0	0	0	3.87	600	0	0	1.1
	PLACE	Eastern Gateway South (West Brom Town Centre)	£7.15	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£7.15	99%	0	60	0	0	0	2.26	0	0	0	0.0
	PLACE	Mill Lane	£15.45	£0.00	£0.07	£0.98	£0.98	£0.00	£2.03	£0.00	£2.03	£2.03	£13.43	86%	0	90	0	0	0	2.30	0	0	0	0.5
	PLACE	Woods Lane Phase 2 (Developer Bid)	£13.36	£0.00	£1.00	£0.60	£0.00	£0.00	£1.60	£0.00	£1.60	£1.60	£11.76	0%	0	130	0	0	0	3.62	0	0	0	1.0
	PLACE	Church Square Apartments (17 Church Square)	£0.46	£0.00	£0.00	£0.15	£0.00	£0.00	£0.15	£0.00	£0.15	£0.15	£0.31	0%	0	4	0	0	0	0.02	0	0	0	0.3
	PLACE	The Lyng	£123.07	£0.00	£0.08	£6.28	£8.24	£0.00	£14.60	£25.47	£40.06	£40.06	£83.00	67%	0	494	0	0	0	9.88	0	0	0	0.1
HVM City	PLACE	Shidas Lagoon	£11.69	£0.00	£0.02	£1.75	£0.00	£0.00	£1.77	£0.00	£1.77	£1.77	£9.92	85%	216	0	0	0	0	2.80	10,684	0	0	27.7
	PLACE	Chances Glassworks Main Scheme	£21.41	£0.00	£0.05	£0.00	£2.32	£2.52	£4.89	£0.80	£5.69	£5.69	£15.72	53%	200	0	0	0	0	2.20	0	0	0	8.0
Economic Capital	PLACE	Bull Street Multi Storey Phase 1	£1.47	£0.00	£0.08	£1.11	£0.26	£0.00	£1.45	£0.00	£1.45	£1.45	£0.02	0%	0	0	0	0	0	1.40	14,772	0	0	0.0
	PLACE	St Michaels Square, West Bromwich	£6.91	£0.00	£0.06	£0.21	£0.76	£0.40	£1.43	£0.69	£2.12	£2.12	£4.80	68%	40	40	0	0	0	0.19	620	0	0	4.5
	PLACE	Commonwealth Aquatic Centre	£60.00	£0.00	£0.00	£0.00	£2.50	£2.50	£5.00	£0.00	£5.00	£5.00	£55.00	0%	20	0	80	0	15	0.00	14,000	0	15	26.4
	PLACE	West Brom Public Realm	£1.98	£0.00	£0.00	£1.21	£0.58	£0.00	£1.79	£0.00	£1.79	£1.79	£0.19	0%	0	0	0	0	0	0.00	0	0	0	0.0
Skills Capital	PEOPLE	Sandwell College - New Talent Studio	£9.32	£0.00	£0.25	£2.55	£0.00	£0.00	£2.80	£0.00	£2.80	£2.80	£6.52	0%	30	0	100	900	100	0.00	0	1,300	1,000	4.2
	PEOPLE	Bangladeshi Islamic Centre	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0%	0	0	0	0	0	0.00	0	0	0	0.0
	PEOPLE	Sandwell College - Health & Social Care Innovation Hub	£2.24	£0.00	£2.08	£0.16	£0.00	£0.00	£2.24	£0.00	£2.24	£2.24	£0.00	0%	0	0	0	0	0	0.00	0	0	0	0.0
	West Bromwich Triangle Total	£319.82	£0.00	£4.13	£16.24	£26.98	£10.12	£57.46	£26.96	£84.42	£84.42	£235.40	£5.81	546	2,168	200	900	115	58.54	40,676	1,300	1,015		
	Wednesbury to Brierley Hill																							
Garden City	PLACE	Mounts Road, Stanhope Road & King Street (Sandwell Gap Funding)	£12.05	£0.00	£0.00	£2.31	£0.00	£0.00	£2.31	£0.00	£2.31	£2.31	£9.75	0%	0	66	0	0	0	2.46	0	0	0	0.3
	PLACE	Dudley Brownfield Land Improvement Programme, Phases 3 - Redevelopment of Arley Court and Compton Court	£9.92	£0.00	£0.00	£0.00	£2.54	£0.00	£2.54	£0.00	£2.54	£7.38	74%	0	0	0	0	0	0.00	0	0	0	0	0.0
	PLACE	Dudley Brownfield Land Improvement Programme, Phases 4 - Redevelopment of Wells Court and Manor Court	£5.72	£0.00	£0.00	£0.00	£2.21	£0.00	£2.21	£0.00	£2.21	£3.51	0%	0	0	0	0	0	0.00	0	0	0	0	0.0
	PLACE	Bradleys Lane Site Acquisition	£2.30	£0.00	£0.00	£0.80	£1.50	£0.00	£2.30	£0.00	£2.30	£2.30	£0.00	0%	0	0	0	0	0	5.80	0	0	0	0.0
HVM City	PLACE	Brierley Hill Brownfield Land Programme	£4.00	£0.00	£0.14	£1.50	£1.20	£1.16	£4.00	£0.00	£4.00	£4.00	£0.00	0%	0	0	0	0	0	10.00	45,000	0	0	102.0
	PLACE	DY5 E2 - Investment Programme - Phase 1	£19.00	£0.00	£0.10	£0.70	£3.00	£6.80	£2.20	£9.00	£9.00	£9.00	£10.00	0%	0	0	18	0	0	5.80	17,945	0	0	0.0
Skills Capital	PLACE	Dudley Zoological Gardens Investment Package	£6.00	£0.00	£0.00	£0.25	£0.99	£1.25	£2.49	£1.00	£3.49	£3.49	£2.51	0%	20	0	0	0	5	0.00	1,250	0	5	1.3
	PLACE	Dudley Town Centre Town Heritage Scheme Building and Site Programme	£0.58	£0.00	£0.12	£0.00	£0.00	£0.12	£0.00	£0.12	£0.12	£0.46	0%	10	35	5	0	0	1.00	0	0	0	0	22.3
	BUSINESS	VLR - Fast Track to Future Competitiveness	£3.00	£0.00	£0.00	£0.75	£0.75	£0.00	£1.50	£0.00	£1.50	£1.50	£1.50	0%	0	0	0	0	0	0.00	0	0	0	0.0
	PLACE	Portersfield Retail Scheme Phase 1 - Demolition	£0.66	£0.00	£0.00	£0.66	£0.00	£0.00	£0.66	£0.00	£0.66	£0.66	£0.00	0%	0	0	0	0	0	0.56	0	0	0	0.0
	PLACE	DY5 Brierley Hill Package - DY5 and Strategic Centre	£12.00	£0.00	£1.00	£2.25	£2.25	£5.50	£11.00	£0.00	£11.00	£11.00	£1.00	0%	0	0	0	0	0	2.00	0	0	0	0.0
	Wednesbury to Brierley Hill Total	£106.86	£0.00	£1.36	£9.21	£14.44	£20.44	£45.45	£3.20	£48.65	£48.65	£58.22	£0.74	£30.00	£101.00	£23.00	£0.00	£255.00	£27.62	£64,195.00	£3,200.00	£5.00		
	Outside and Serving																							
Garden City	PLACE	Bourne Street, Coseley	£14.40	£0.00	£0.10	£0.40	£0.00	£0.00	£0.50	£0.00	£0.50	£0.50	£13.90	97%	0	118	0	0	0	2.60	0	0	0	2.8
	PLACE	Brownhills Residential Masterplan Plan - Phase 3	£14.62	£0.00	£0.00	£0.30	£1.05	£0.85	£2.20	£0.00	£2.20	£2.20	£12.42	82%	0	90	0	0	0	2.00	380	0	0	2.1
	PLACE	Heathfield Lane West	£17.30	£0.00	£0.05	£1.00	£2.25	£0.00	£3.30	£0.00	£3.30	£3.30	£14.00	81%	0	250	0	0	0	4.60	0	0	0	0.9
	PLACE	Friar Park, Wednesbury	£103.03	£0.00	£0.06	£5.00	£5.00	£0.00	£10.06	£0.00	£10.06	£10.06	£92.97	90%	0	600	0	0	0	27.00	0	0	0	0.7
	PLACE	Garden City - Holloway Street, Gornal	£29.60	£0.00	£0.00	£1.50	£2.50	£0.00	£4.00	£0.00	£4.00	£4.00	£25.60	84%	0	200	0	0	0	10.50	0	0	0	0.6
	PLACE	Brookside (Wednesbury)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0%	0	100	0	0	0	31.80	0	0	0	0.0
Economic Capital	BUSINESS	Black Country Innovation Fund	£25.80	£0.00	£0.00	£1.50	£1.50	£1.50	£4.50	£0.00	£4.50	£4.50	£21.30	83%	168	0	42	0	84	0.00	0	0	84	
	Outside and Serving Total	£204.75	£0.00	£0.21	£9.70	£12.30	£2.35	£24.56	£0.00	£24.56	£24.56	£180.19	£5.17	168	1,358	42	0	84	78.50	380	0	84		
CROSS CUTTING	Programme Development & Delivery	£8.9	£1.8	£1.8	£1.8	£1.8	£1.8	£8.9	£0.0	£7.1	£8.9	£0.0	0%	0	0	0	0	0	0.00	0	0	0		
	GRAND TOTAL	£1,621.90	£1.78	£22.37	£113.76	£131.11	£49.01	£318.03	£31.66	£347.91	£349.69			8,710	7,347	300	2,516	1,342	334.86	396,336	15,500	3,608		