

# Black Country LEP Growth Deal Dashboard as at 1<sup>st</sup> October 2018 v1.0

## Summary 2 of 2 – FUTURE YEARS



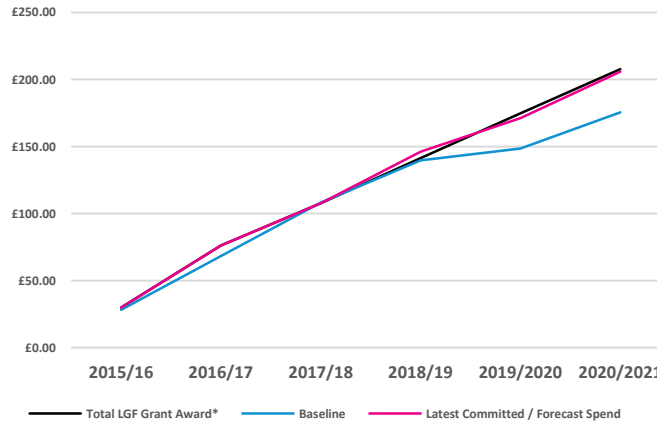
### SPEND PROFILE

Growth Deal 1, 2 & 3 Funding Profile

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LGF Competitive	£23.70	£33.25	£11.94	£4.44	£7.13	£0.03	<b>£80.49</b>
LGF DfT Retained (M6 J10)	£0.65	£0.35	£0.12	£14.26	£14.27		<b>£29.65</b>
LGF Expansion		£3.90	£3.60	£3.60	£6.40	£6.40	<b>£23.90</b>
GD 3			£12.82	£10.39	£5.32	£26.52	<b>£55.05</b>
<b>Total LGF Commitment</b>	<b>£24.35</b>	<b>£37.50</b>	<b>£28.48</b>	<b>£32.69</b>	<b>£33.11</b>	<b>£32.95</b>	<b>£189.09</b>
LTB pre-allocated	£5.60	£8.80	£2.90	£1.10	£0.20		<b>£18.60</b>
Existing DfT transport major*	£3.60						<b>£3.60</b>
<b>Total Other</b>	<b>£9.20</b>	<b>£8.80</b>	<b>£2.90</b>	<b>£1.10</b>	<b>£0.20</b>	<b>£0.00</b>	<b>£22.20</b>
<b>Total Growth Deal</b>	<b>£33.55</b>	<b>£46.30</b>	<b>£31.38</b>	<b>£33.79</b>	<b>£33.31</b>	<b>£32.95</b>	<b>£211.29</b>

\*tail funding for Darlaston

Programme Funding vs Spend (Cumulative £m)



Competitive LGF Funding (£m)

	15/16	16/17	17/18	18/19	19/20	20/21	Total
<b>Total LGF Grant Award*</b>	£29.95	£46.30	£31.38	£33.79	£33.31	£32.95	<b>£207.69</b>
<b>Baseline</b>	£28.33	£39.97	£39.89	£31.61	£8.81	£26.88	<b>£175.48</b>
<b>Latest Committed / Forecast Spend</b>	£29.96	£46.30	£31.39	£38.61	£24.97	£34.53	<b>£205.75</b>
<b>Over/Under-utilisation of Grant Funding</b>	<b>£0.01</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£4.82</b>	<b>-£8.35</b>	<b>£1.58</b>	<b>-£1.93</b>

\*Inc. GD 1, 2 & 3 Competitive, LTB Pre-Committed Funds & DfT for M6 J10

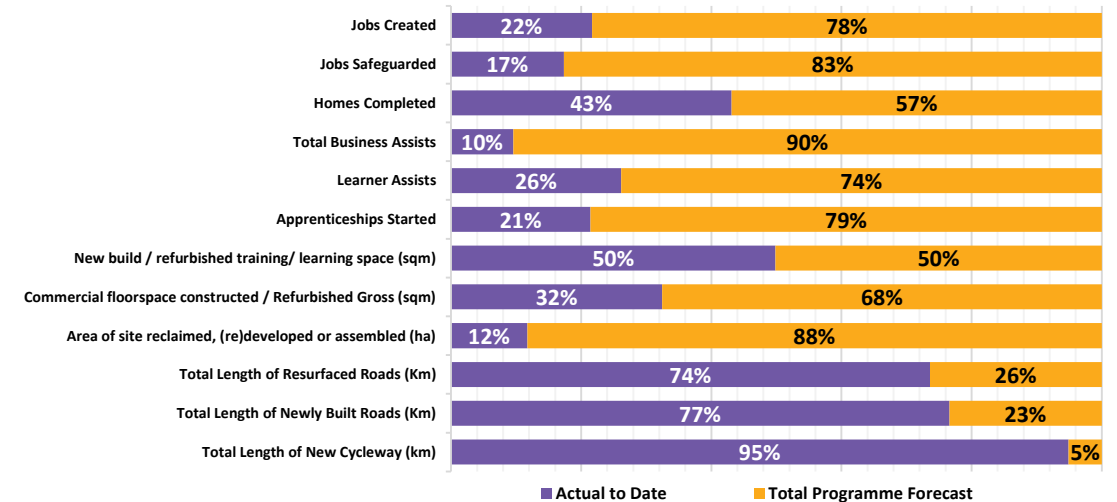
- The programme now has some spare capacity in 2019/20 of £8.3m.
- This results from:
  1. Various project re-profiling.
  2. Withdrawal of schemes such as Middlemore Lane and the School of Architecture & Built Environment.

### OUTPUTS – TO BE REALISED POST PROJECT DELIVERY

Includes Direct outputs only, subject to validation by Walsall Accountable Body

Outputs		Forecast by Year						Forecast to 2021	Total Forecast	Actual to Date
		2015-2017	2017/18	2018/19	2019/20	2020/21	2021+			
Jobs	Jobs Created	528	301	436	329	194	43	1,788	1,831	397
	Jobs Safeguarded	113	150	150	164	150	0	727	727	126
Houses	Homes Started	615	345	128	160	78	0	1,326	1,326	653
	Homes Completed	341	277	246	224	238	0	1,326	1,326	572
Business Assists	# new enterprises receiving non financial support	4	6	9	6	6	0	31	31	3
	# of enterprises receiving non financial support	163	477	438	450	468	115	1,996	2,111	130
	# of enterprises receiving grant support	16	17	0	0	0	0	33	33	33
	# of enterprises receiving financial support other than Grant	53	0	0	25	28	0	106	106	0
	# of potential entrepreneurs assisted to be enterprise ready	73	59	51	55	62	0	300	300	75
	<b>Total Business Assists</b>	<b>309</b>	<b>559</b>	<b>498</b>	<b>536</b>	<b>564</b>	<b>115</b>	<b>2,466</b>	<b>2,581</b>	<b>247</b>
Learner Assists	Learner Assists	2,540	3,217	3,341	3,430	3,491	374	16,019	16,393	4,288
	Apprenticeships Started	646	934	1,057	1,234	1,367	422	5,238	5,660	1,213
	Apprenticeships Completed	264	356	655	895	1,059	199	3,229	3,428	303
Land and Property	New build / refurbished training/ learning space (sqm)	3,903	5,129	0	0	0	0	9,032	9,032	4,504
	Commercial floorspace constructed / Refurbished Gross (sqm)	22,787	25,600	20,364	10,190	17,671	0	96,612	96,612	31,355
	Area of site reclaimed, (re)developed or assembled (ha)	27	11	14	9	24	0	85	85	10
Visitor Economy	Visitor Numbers	63,925	68,195	65,217	100,250	170,268	180,000	467,855	647,855	63,973
Infrastructure	Total Length of Resurfaced Roads (Km)	13	1	5	0	0	0	18.45	18.45	13.58
	Total Length of Newly Built Roads (Km)	6	0	2	0	0	0	7.82	7.82	5.99
	Total Length of New Cycleway (km)	37	1	2	0	0	0	40.51	40.51	38.44

Achievement against Direct Output Forecast 2015/16 - 2020/21 +



# GROWTH DEAL 1, 2 & 3 FUNDING COMMITMENT FULL PROGRAMME 2015/16 – 2020/21

PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total LGF
	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	
<b>Garden City</b>							
Completed Projects		£0.06					£0.06
Bilston Urban Village	£2.75	£2.09					£4.84
Goscote Lane Corridor	£1.70	£2.81	£4.31				£8.82
Woods Lane	£0.55	£2.53	£0.98	£0.71			£4.77
Walsall Waterfront	£0.03	£0.10	£0.01				£0.15
Dudley Brownfield Land - Ph 1		£0.99	£0.72	£0.73			£2.43
Holloway Street, Gornal (SI)			£0.04				£0.04
Reedswood (former) Golf Course (SI)			£0.01				£0.01
Sandwell Residential Programme SI				£0.06			£0.06
<b>HVM City</b>							
Completed Projects	£0.30	£1.74	£0.02				£2.06
Growing Priority Sectors	£1.49	£1.34	£1.67	£4.13			£8.63
Airfield Drive			£0.37				£0.37
Very Light Rail SEED Funding		£0.64	£0.20				£0.84
Wharf Approach, Aldridge (SI)				£0.02			£0.02
Shidas Lagoon (SI)			£0.00	£0.08			£0.08
Former Willenhall ST Works (SI)			£0.04	£0.10			£0.14
Very Light Rail (Main Scheme)			£0.84	£10.99	£6.66		£18.49
Bilston Urban Village East SI				£0.07			£0.07
<b>Economic Capital</b>							
Completed Projects	£0.17	£0.32					£0.49
Wolverhampton Civic Hall	£1.88	£2.30	£1.23				£5.41
Chances Glassworks Site Assembly				£0.66			£0.66
Refurbishment of 203/204 Wolverhampton Street, Dudley			£0.15				£0.15
Challenge Block (SI)			£0.02	£0.02			£0.04
Black Country Living Museum (SI)		£0.02	£0.00				£0.02
<b>Skills Capital</b>							
Completed Projects	£2.61	£1.61	£0.09				£4.31
Elite Centre for Manufacturing Skills		£1.75	£5.97	£0.82			£8.55
Science, Technology & Prototyping Centre	£1.30	£3.58					£4.88
Dudley Advance Construction Centre	£2.03	£5.85					£7.88
SOABE							£31.48
Advanced Manufacturing Training Centre			£0.72				£0.72
City Learning Quarter (SI)				£0.12			£0.12
Walsall College Engineering & Construction Expansion			£0.50	£0.48			£0.98
Springfield Campus SI			£0.08				£0.08
University College Dudley (UCD) SI				£0.06			£0.06
<b>Local Transport Solutions</b>							
Completed Projects	£2.43	£3.86					£6.29
Accessing Growth Programme	£1.99	£5.69	£1.77	£5.35			£14.80
Wolverhampton Interchange Commercial Gateway Phase 2	£4.50		£3.50				£8.00
M6 Junction 10	£0.65	£0.35	£0.12	£1.31	£7.60	£19.62	£29.65
Managing Short Trips Tranche 2			£2.02	£2.23			£4.25
City North Gateway Phase 1			£2.32	£0.55			£2.87
<b>EARMARKED/GD3 INDICATIVE SCHEMES</b>							
City Learning Quarter Main Scheme				£6.58	£6.58		£13.16
GD3 Transport				£1.00	£2.00	£13.00	£16.00
<b>PROGRAMME MANAGEMENT &amp; DEVELOPMENT</b>							
JC Programme Expenditure	£0.13	£0.20	£0.18	£0.18	£0.18	£0.18	£1.02
LEP Programme Management	£0.26	£0.30	£0.20	£0.27	£0.18	£0.18	£1.40
Black Country Transport Expenditure	£0.21	£0.21	£0.25	£0.10	£0.10	£0.10	£0.98
Programme Technical Advisors		£0.04	£0.04	£0.16	£0.17	£0.16	£0.56
LA Programme Work and Development	£0.42	£0.76	£0.76				£1.93
<b>Total Committed / Forecast Spend LGF</b>	<b>£25.39</b>	<b>£39.13</b>	<b>£29.15</b>	<b>£36.78</b>	<b>£23.47</b>	<b>£33.23</b>	<b>£187.15</b>

Leverage	Total Project Investment
£0.00	£0.06
£81.25	£86.09
£78.59	£87.41
£43.79	£48.56
£0.31	£0.45
£27.61	£30.04
£0.00	£0.05
£0.00	£0.01
£0.02	£0.08
£14.87	£16.93
£18.00	£26.63
£4.71	£5.08
£0.00	£0.84
£0.00	£0.02
£0.00	£0.08
£0.00	£0.14
£6.47	£24.97
£0.04	£0.11
£5.43	£10.84
£0.06	£0.72
£0.46	£0.61
£0.00	£0.04
£0.00	£0.02
£6.35	£10.66
£4.15	£12.70
£5.26	£10.14
£41.10	£48.98
£31.48	£31.48
£0.99	£1.71
£0.12	£0.24
£0.45	£1.44
£0.04	£0.12
£0.03	£0.09
£0.21	£6.51
£1.88	£16.68
£105.20	£113.20
£34.55	£64.20
£0.16	£4.41
£0.75	£3.62
£18.03	£31.19
£0.00	£0.00
£0.00	£1.02
£0.00	£1.40
£0.00	£0.98
£0.00	£0.56
£0.00	£1.93
<b>£532.36</b>	<b>£703.02</b>

<b>LTB PROJECTS</b>							
<b>Local Transport Solutions - LTB</b>							
M6 Junction 10 (LTB)	£0.10		£0.20				£0.30
Wolverhampton Interchange Commercial Gateway Phase 2 (LTB)	£4.37	£4.63					£9.00
Birchley Island M5 J2	£0.10						£0.10
A4101 Pensnett Strategic Access Improvement Scheme		£2.35	£1.45				£3.80
LTB Development Funding Total		£0.19	£0.58	£0.65			£1.42
LTB Unallocated Funds (Aldridge Station)				£1.18	£1.50	£1.30	£3.98
<b>Total Committed / Forecast Spend LTB</b>	<b>£4.57</b>	<b>£7.17</b>	<b>£2.23</b>	<b>£1.83</b>	<b>£1.50</b>	<b>£1.30</b>	<b>£18.60</b>

As Above	£0.30
As Above	£9.00
£0.00	£0.10
£2.50	£6.30
£0.00	£1.42
TBC	£3.98
<b>£2.50</b>	<b>£21.10</b>

<b>Grand Total</b>	<b>£29.96</b>	<b>£46.30</b>	<b>£31.39</b>	<b>£38.61</b>	<b>£24.97</b>	<b>£34.53</b>	<b>£205.75</b>
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<b>£534.86</b>	<b>£724.12</b>
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	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	Total
Total LGF Grant Award (LGF/LTB/M6 J10)	£29.95	£46.30	£31.38	£33.79	£33.31	£32.95	£207.69
Utilisation of Grant Funding	£29.96	£46.30	£31.39	£38.61	£24.97	£34.53	£205.75
Variance	£0.00	£0.00	£0.00	£4.82	£-8.35	£1.58	£-1.93

## GROWTH DEAL SUMMARY OF PROJECTS IN OUTPUT MONITORING – TO DATE

PROJECT NAME	Borough	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total LGF
		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	
Advanced Science, Engineering & Technology Centre (Halesowen College)	Dudley	£1,059,000	£0	£0	£0	£0	£0	£1,059,000
Dudley Advance Construction Centre	Dudley	£2,028,108	£5,851,892	£0	£0	£0	£0	£7,880,000
Fab Kit - Fab Lab (Sandwell College)	Sandwell	£36,300	£0	£0	£0	£0	£0	£36,300
Fab Kit - In-Comm	Walsall	£141,000	£0	£0	£0	£0	£0	£141,000
Fab Kit - PTP	Walsall	£98,787	£0	£0	£0	£0	£0	£98,787
Science, Technology & Prototyping Centre	W'hampton	£1,296,594	£3,583,406	£0	£0	£0	£0	£4,880,000
Ruskin Mill Glasshouse - Phase 3	Dudley	£160,026	£0	£0	£0	£0	£0	£160,026
Dudley Town Centre - Sites & Buildings Improvements	Dudley	£169,558	£285,442	£0	£0	£0	£0	£455,000
Walsall College - Improving Engineering Capacity	Walsall	£207,128	£0	£0	£0	£0	£0	£207,128
University of Wolverhampton Apprenticeship Hub	W'hampton	£150,000	£50,000	£0	£0	£0	£0	£200,000
Walsall College - Microsoft IT Academy	Walsall	£147,768	£0	£0	£0	£0	£0	£147,768
PTP IT Academy	Walsall	£40,000	£0	£0	£0	£0	£0	£40,000
Airfield Drive	Walsall	£0	£0	£370,993	£0	£0	£0	£370,993
Halesowen College - Access Centre for HE	Dudley	£0	£699,795	£0	£0	£0	£0	£699,795
Dudley College - Advanced Engineering Equipment	Dudley	£0	£104,400	£0	£0	£0	£0	£104,400
Walsall College – Additional Engineering Equipment	Walsall	£0	£149,250	£0	£0	£0	£0	£149,250
Dudley College - Construction Apprenticeship Training Centre	Dudley	£0	£507,247	£92,753	£0	£0	£0	£600,000
Advanced Manufacturing Training Centre	Walsall	£0	£0	£722,999	£0	£0	£0	£722,999
Refurbishment of 203/204 Wolverhampton Street, Dudley	Dudley	£0	£0	£145,947	£0	£0	£0	£145,947

\*Projects in output monitoring have spent all Growth Deal Grant funding awarded, initial physical delivery is completed and contracted outputs are to be delivered over an agreed period of time. (monitored until March 2021)

## GROWTH DEAL – COMPLETED TRANSPORT DEVELOPMENT FUNDING SUMMARY – TO DATE

PROJECT NAME	Borough	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total LGF
		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	
Dudley Bus Station	Dudley	£0	£157,677	£42,323	£0	£0	£0	£200,000
Bloxwich Mitigation Package	Walsall	£0	£0	£100,000	£0	£0	£0	£100,000
Birchley Island M5 J2	Sandwell	£100,000	£0	£0	£0	£0	£0	£100,000

\*It is expected that a Capital Scheme will follow on from Transport Development funding.

## GROWTH DEAL - CLOSED PROJECT SUMMARY – TO DATE

PROJECT NAME	Borough	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total LGF
		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	
Accessing Growth - Bilston Urban Village Access Package	W'hampton	£726,627	£2,168,661	£0	£0	£0	£0	£2,895,288
Accessing Growth - Junction & Highway Improvements (Canal Side)	Sandwell	£630,000	£0	£0	£0	£0	£0	£630,000
Managing Short Trips	BC Wide	£2,430,009	£3,860,836	£0	£0	£0	£0	£6,290,845
Walsall Waterfront	Walsall	£31,638	£100,771	£14,965	£0	£0	£0	£147,374
Accessing Growth - WCC Coach Station	W'hampton	£387,673	£90,000	£0	£0	£0	£0	£477,673
Accessing Growth - M6 J10 Resilience Package	Walsall	£94,519	£1,235,176	£0	£0	£0	£0	£1,329,695
Accessing Growth - Wednesbury to Brierley Hill Metro	Dudley	£0	£400,000	£0	£0	£0	£0	£400,000
Accessing Growth -Compton Park Improved Connectivity	W'hampton	£149,352	£0	£0	£0	£0	£0	£149,352
Accessing Growth - Springfield Campus Interchange Connectivity	W'hampton	£0	£600,000	£0	£0	£0	£0	£600,000
Accessing Growth - A459 Dudley Road/Coombs Road Halesowen	Dudley	£0	£259,291	£280,709	£0	£0	£0	£540,000
Accessing Growth - Pinfold Bridge, Wednesfield Road, Wolverhampton	W'hampton	£0	£674,568	£0	£0	£0	£0	£674,568
Accessing Growth - City East Gateway - A454 Willenhall Road Corridor	W'hampton	£0	£158,800	£26,517	£0	£0	£0	£185,317
Accessing Growth - City North Gateway - A449 Stafford Road Corridor	W'hampton	£0	£101,011	£13,336	£0	£0	£0	£114,347
Accessing Growth - B4176 Himley Rd Junction Improvements	Dudley	£0	£0	£78,500	£0	£0	£0	£78,500
Accessing Growth - M6 J10 (Major)	Walsall	£0	£0	£218,834	£0	£0	£0	£218,834

\*Closed projects have spent all Growth Deal Grant Funding, practical completion and contracted Outputs delivered.

## GROWTH DEAL – COMPLETED SITE INVESTIGATION SUMMARY – TO DATE

PROJECT NAME	Borough	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Commentary
Bourne St, Coseley (SI)	Dudley	£0	£63,565	£0	£0	£0	£0	Main scheme is awaiting planning permission
Pope's Lane	Sandwell	£54,301	£0	£0	£0	£0	£0	Capital Scheme completed 17/18
Pensnett (SI)	Dudley	£41,165	£0	£0	£0	£0	£0	Capital Scheme underway
Reedswood (former) Golf Course (SI)	Walsall	£0	£0	£9,330	£0	£0	£0	SI completed, awaiting a capital scheme to come forward
Holloway Street, Gornal (SI)	Dudley	£0	£0	£43,100	£0	£0	£0	SI completed, awaiting a capital scheme to come forward
Parkrose Industrial Estate (SI)	Sandwell	£53,994	£19,170	£0	£0	£0	£0	Capital Scheme underway without LEP Funding
Moxley Business Park (SI)	Walsall	£0	£88,600	£0	£0	£0	£0	Main scheme progressing through LPIF
Bull Street (SI)	Sandwell	£0	£34,761	£0	£0	£0	£0	SI completed, awaiting a capital scheme to come forward
Black Country Living Museum (SI)	Dudley	£0	£20,148	£3,821	£0	£0	£0	Main scheme progressing through LPIF
Music Institute (SI)	Dudley	£0	£32,579	£0	£0	£0	£0	Main scheme progressing through LPIF
Springfield Campus SI	Wolverhampton	£0	£0	£83,195	£0	£0	£0	Main scheme progressing through LPIF

\*It is expected that a Capital Scheme will follow on from Site Investigation funding. Sufficient underwriting or clawback is agreed at time of Grant Award for Site Investigations