

Black Country LEP Growth Deal Dashboard as at 1st October 2019 v1.0

Summary 2 of 2 – FUTURE YEARS

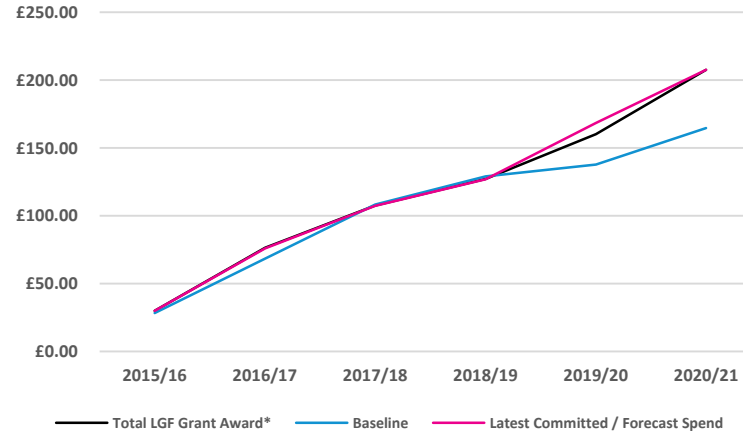


SPEND PROFILE

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	£80.49
LGF DfT Retained (M6 J10)	£0.65	£0.35	£0.12				£1.12
LGF DfT Competitive (M6 J10)					£13.93	£14.60	£28.53
LGF Expansion		£3.90	£3.60	£3.60	£6.40	£6.40	£23.90
GD 3			£12.82	£10.39	£5.32	£26.52	£55.05
Total LGF Commitment	£24.35	£37.50	£28.48	£18.43	£32.78	£47.55	£189.09
LTB pre-allocated	£5.60	£8.80	£2.90	£1.10	£0.20		£18.60
Existing DfT transport major*	£3.60						£3.60
Total Other	£9.20	£8.80	£2.90	£1.10	£0.20	£0.00	£22.20
Total Growth Deal	£33.55	£46.30	£31.38	£19.53	£32.98	£47.55	£211.29

Programme Funding vs Spend (Cumulative £m)



Competitive LGF Funding (£m)

	15/16	16/17	17/18	18/19	19/20	20/21	Total
Total LGF Grant Award*	£29.95	£46.30	£31.38	£19.53	£32.98	£47.55	£207.70
Baseline	£28.33	£39.97	£39.89	£20.86	£8.81	£26.88	£164.73
Latest Committed / Forecast Spend	£29.83	£46.06	£31.38	£19.53	£41.58	£39.31	£207.69
Over/Under-utilisation of Grant Funding	£0.12	£0.00	£0.00	£0.00	£8.60	£-8.24	£-0.01

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

- PMO and Accountable Body are working closely to finalise last two financial years of the Growth Deal Programme
- This programme is now fully committed. This results from:
 - Adoption of over programming in the early years of the programme
 - Slippage of schemes from previous financial years.

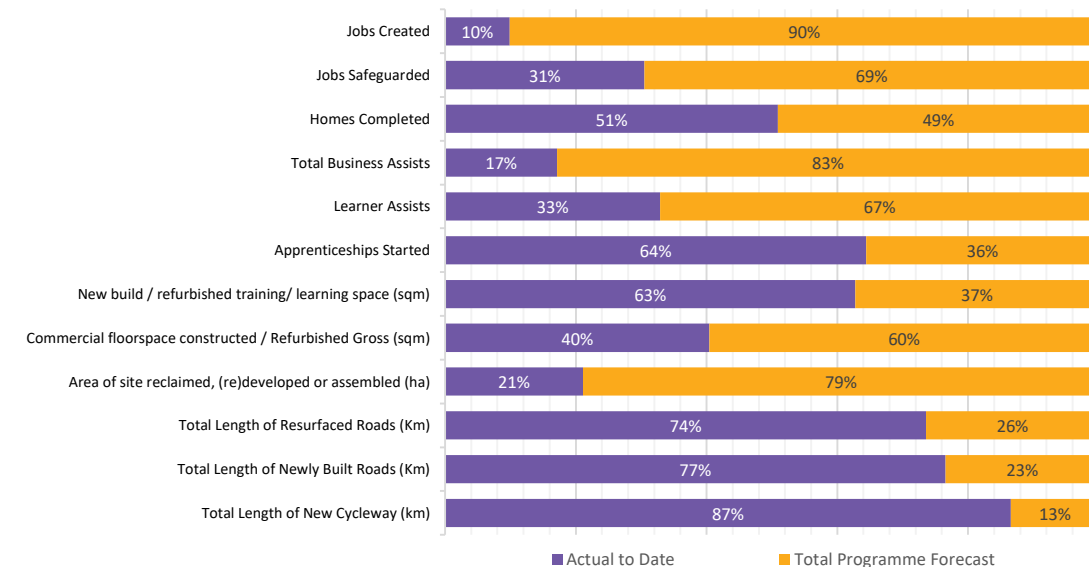
*tail funding for Darlaston

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	520	400	270	1,162	1,542	43	3,894	3,937	388
	Jobs Safeguarded	119	11	549	254	270	0	1,203	1,203	367
Houses	Homes Started	116	606	740	249	98	50	1,809	1,859	1,609
	Homes Completed	40	572	296	206	218	62	1,332	1,394	710
Business Assists	# new enterprises receiving non financial support	0	5	5	16	6	0	32	32	7
	# of enterprises receiving non financial support	112	139	791	460	483	120	1,985	2,105	218
	# of enterprises receiving grant support	16	15	7	57	0	0	95	95	106
	# of enterprises receiving financial support other than Grant	0	0	0	0	0	0	0	0	0
	# of potential entrepreneurs assisted to be enterprise ready	73	63	55	60	69	0	320	320	113
	Total Business Assists	201	222	858	593	558	115	2,432	2,547	437
Learner Assists	Learner Assists	2,247	2,370	4,077	3,452	3,546	524	15,692	16,216	5,337
	Apprenticeships Started	596	1,083	1,214	1,202	1,021	467	5,116	5,583	3,596
	Apprenticeships Completed	203	247	644	805	827	224	2,726	2,950	1,124
Land and Property	New build / refurbished training/ learning space (sqm)	3,903	4,327	802	0	0	5,008	9,032	14,040	8,809
	Commercial floorspace constructed / Refurbished Gross (sqm)	9,832	21,184	10,625	26,954	22,107	0	90,702	90,702	36,673
	Area of site reclaimed, (re)developed or assembled (ha)	26	9	12	2	22	0	71	71	15
Visitor Economy	Visitor Numbers	63,925	68,195	65,217	100,250	170,268	180,000	467,855	647,855	63,860
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	7	9	0	0	0	52.66	52.66	45.58

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	
Garden City							
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	£0.27	£0.02		£4.36
Walsall Waterfront	£0.03	£0.10	£0.01				£0.15
Dudley Brownfield Land - Ph 1		£0.99	£0.72	£0.41	£0.31		£2.43
Holloway Street, Gornal (SI)			£0.04				£0.04
Reedswood (former) Golf Course (SI)			£0.01				£0.01
Sandwell Residential Programme SI				£0.04			£0.04
Woods Lane Phase 2					£1.70		£1.70
HVM City							
Completed Projects	£0.30	£1.74	£0.02				£2.06
Growing Priority Sectors	£1.49	£1.34	£1.67	£3.16	£0.57		£8.23
Airfield Drive			£0.37				£0.37
Very Light Rail SEED Funding		£0.64	£0.20				£0.84
Wharf Approach, Aldridge (SI)				£0.03			£0.03
Shidas Lagoon (SI)			£0.00	£0.08	£0.04		£0.12
Former Willenhall ST Works (SI)			£0.04	£0.06			£0.10
Bilston Urban Village East SI				£0.06			£0.06
Phoenix 10 Phase 1				£1.22	£0.72		£1.94
The Leather Industry Expansion				£0.45			£0.45
Economic Capital							
Completed Projects	£0.17	£0.32					£0.49
Wolverhampton Civic Hall	£1.88	£2.30	£1.23				£5.41
Chances Glassworks Site Assembly							£0.00
Returbishment 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
Church Square Apartments				£0.12			£0.12
Hatherton Street Phase 2					£0.80		£0.80
19 Wolverhampton					£3.99	£0.01	£4.00
Black Country Living Museum - Forging Ahead					£2.63	£6.37	£9.00
Very Light Rail Development Funding			£0.84	£0.31			£1.15
Skills Capital							
Completed Projects	£5.88	£11.05	£1.40	£0.48			£18.82
Elite Centre for Manufacturing Skills		£1.75	£5.97	£0.77	£0.05		£8.55
City Learning Quarter (SI)				£0.12			£0.12
University College Dudley (UCD) SI				£0.04	£0.02		£0.06
Halesowen College - Business & Construction Management Centre				£0.18	£3.54	£2.22	£5.93
School of Architecture and Built Environment				£0.73	£2.79		£3.52
Springfield Phase 1 Infrastructure and Remediation				£3.49	£0.93		£4.42
National Brownfield Institute SEED Funding					£0.50		£0.50
Local Transport Solutions							
Completed Projects	£2.43	£3.86					£6.29
Accessing Growth Programme	£1.99	£5.69	£1.77	£2.34	£3.01		£14.80
Wolverhampton Interchange Commercial Gateway Phase 2	£4.50		£3.50				£8.00
M6 Junction 10	£0.65	£0.35	£0.12		£13.94	£14.59	£29.65
Major Transport Scheme				£0.69		£6.93	£7.62
Managing Short Trips Tranche 2			£2.02	£2.16	£0.00		£4.19
City North Gateway Phase 1			£2.32	£1.03			£3.35
Birchley Island Main Scheme						£8.08	£8.08
Birchley Island Development Scheme					£2.01		£2.01
PROGRAMME MANAGEMENT & DEVELOPMENT							
JC Programme expenditure	£0.13	£0.20	£0.18	£0.23	£0.18	£0.18	£1.08
JC Technical Advice - Property		£0.04	£0.02	£0.04	£0.14	£0.12	£0.36
JC Technical Advice - Legal			£0.01	£0.01	£0.03	£0.04	£0.09
LSP Programme Management	£0.26	£0.30	£0.20	£0.14	£0.18	£0.18	£1.26
LA Programme - Transport	£0.21	£0.21	£0.25	£0.10	£0.10		£0.98
LA Programme Work and Development	£0.34	£0.51	£0.76				£1.60
Total Committed / Forecast Spend LGF	£25.26	£38.89	£29.15	£18.77	£38.20	£38.81	£189.09

Leverage	Total Project Investment
£0.08	£0.15
£81.16	£86.00
£78.59	£87.41
£0.00	£4.36
£0.28	£0.43
£26.78	£29.21
£0.00	£0.05
£0.00	£0.01
£0.02	£0.06
£6.64	£8.34
£14.87	£16.93
£25.50	£33.73
£4.71	£5.08
£0.00	£0.84
£0.00	£0.03
£0.00	£0.12
£0.00	£0.10
£0.04	£0.10
£0.00	£1.94
£1.05	£1.50
£7.23	£12.64
£0.00	£0.00
£0.52	£0.66
£0.00	£0.04
£0.04	£0.06
£0.44	£0.57
£2.03	£2.83
£12.66	£16.66
£14.69	£23.69
£0.00	£1.15
£6.66	£10.93
£4.45	£13.00
£0.07	£0.19
£0.03	£0.09
£2.54	£8.47
£37.35	£40.87
£2.08	£6.50
£0.00	£0.50
£0.20	£6.49
£7.98	£22.78
£95.10	£103.10
£34.55	£64.20
£0.00	£7.62
£0.16	£4.35
£0.11	£3.46
£9.49	£17.58
£0.00	£2.01
£0.00	£1.08
£0.00	£0.36
£0.00	£0.09
£0.00	£1.26
£0.00	£0.98
£0.00	£0.00
£478.11	£650.56

LTB PROJECTS							
Local Transport Solutions - LTB							
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
IS4 Western Extension Access Package				£0.24	£2.26	£0.50	£3.00
LTB Development Funding Total			£0.58	£0.52	£0.48		£1.76
LTB Unallocated Funds (Aldridge Station)					£0.64		£0.64
Total Committed / Forecast Spend LTB	£4.57	£7.17	£2.23	£0.75	£3.38	£0.50	£18.60

As Above	£0.30
As Above	£9.00
£0.00	£0.10
£2.50	£6.30
£0.00	£3.00
£0.00	£1.76
£0.00	£0.64
£2.50	£21.10

Grand Total	£29.83	£46.06	£31.38	£19.53	£41.58	£39.31	£207.69
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£480.61	£671.66
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	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Total LGF Grant Award (LGF/LTB/M6 J10)	£29.95	£46.30	£31.38	£19.53	£32.98	£47.55	£207.70
Utilisation of Grant Funding	£29.83	£46.30	£31.38	£19.53	£41.58	£39.31	£207.69
Variance	£0.00	£0.00	£0.00	£0.00	£8.60	£8.24	£0.01

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	
Advance Science, Engineering & Technology Centre	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 programme	BC Wide	£0	£36,300	£0	£0	£0	£0	£36,300
Science, Technology & Prototyping Centre	W'hampton	£1,296,594	£3,583,406	£0	£0	£0	£0	£141,000
Ruskin Mill Glasshouse Phase 3	Dudley	£160,026	£0	£0	£0	£0	£0	£98,787
Walsall Waterfront	Walsall	£31,638	£100,771	£14,965	£0	£0	£0	£4,880,000
Walsall College - Improving Engineering Capacity	Walsall	£207,128	£0	£0	£0	£0	£0	£160,026
UoW Apprenticeship Hub	W'hampton	£150,000	£50,000	£0	£0	£0	£0	£455,000
Walsall College IT Academy	Walsall	£147,767	£0	£0	£0	£0	£0	£207,128
Airfield Drive	Walsall	£0	£0	£370,993	£0	£0	£0	£200,000
Halesown College - Access Centre for HE	Dudley	£0	£700,000	£0	£0	£0	£0	£147,768
Dudley College - Specialist Equipment for HVM Sector	Dudley	£0	£104,400	£0	£0	£0	£0	£40,000
Walsall College - Additional Engineering Equipment	Walsall	£0	£149,250	£0	£0	£0	£0	£370,993
Dudley College - Construction Apprenticeship Training Centre	Dudley	£0	£507,247	£92,753	£0	£0	£0	£699,795
Advanced Manufacturing Training Centre	Walsall	£0	£0	£722,999	£0	£0	£0	£104,400
Refurbishment of 203/204 Wolverhampton Street, Dudley	Dudley	£0	£0	£145,947	£0	£0	£0	£149,250
Walsall College Engineering & Construction Expansion	Walsall	£0	£0	£500,832	£483,168	£0	£0	£600,000

*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 2022)

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	
Wolverhampton to Willenhall Metro Extension	W'hampton/Walsall	£0	£0	£150,000	£10,550	£0	£0	£160,550
Dudley Bus Station	Dudley	£0	£157,677	£42,323	£0	£0	£0	£200,000
West Coast Mainline HS2 Study	Sandwell	£0	£0	£40,000	£40,000	£0	£0	£80,000
A461 Corridor Improvements Phase 2 & 3	Walsall	£0	£0	£63,877	£19,787	£0	£0	£83,664
Bloxwich Mitigation Package	Walsall	£0	£0	£100,000	£0	£0	£0	£100,000
Birchley Island Transport Development Funding	Sandwell	£0	£0	£0	£150,000	£0	£0	£150,000
I54 Western Extension Transport Development Funding	Wolverhampton	£0	£0	£0	£63,213	£0	£0	£63,213
Sustainable Transport Scheme Development Funding	Wolverhampton	£0	£0	£0	£40,000	£0	£0	£40,000

*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 - Pinfold Bridge, Wednesfield Road, Wolverhampton	W'hampton	£0	£674,568	£0	£0	£0	£0	£2,895,288
Accessing Growth - Bilston Urban Village	W'hampton	£726,627	£2,168,661	£0	£0	£0	£0	£630,000
Accessing Growth - Junction & Highway Improvements (Canal Side)	Sandwell	£630,000	£0	£0	£0	£0	£0	£6,290,845
Accessing Growth - M6 J10 Resilience Package	Walsall	£94,519	£1,235,176	£0	£0	£0	£0	£477,673
Accessing Growth - Springfield Campus Interchange Connectivity	W'hampton	£0	£600,000	£0	£0	£0	£0	£1,329,695
Accessing Growth - A459 Dudley Road/Coombs Road Halesowen	Dudley	£0	£259,291	£280,709	£0	£0	£0	£400,000
Accessing Growth - City East Gateway - A454 Willenhall Road Corridor	W'hampton	£0	£158,800	£26,517	£0	£0	£0	£149,352
Accessing Growth - City North Gateway - A449 Stafford Road Corridor	W'hampton	£0	£101,011	£13,336	£0	£0	£0	£600,000
Accessing Growth - B4176 Himley Rd Junction Improvements	Dudley	£0	£0	£78,500	£0	£0	£0	£540,000
Accessing Growth - M6 J10 (Major)	Walsall	£0	£0	£218,835	£0	£0	£0	£674,568
Accessing Growth - WCC Coach Station	W'hampton	£387,673	£90,000	£0	£0	£0	£0	£185,317
Accessing Growth - Compton Park Improved Connectivity	W'hampton	£149,352	£0	£0	£0	£0	£0	£114,347
Accessing Growth - Salters Road & Shire Oak Improvements	Walsall	£0	£0	£768,340	£618,604	£0	£0	£78,500
Accessing Growth - Westside Link Development	W'hampton	£0	£0	£54,461	£100,539	£0	£0	£218,834
Accessing Growth - Wednesbury to Brierly Hill Metro Extension	Dudley	£0	£400,000	£130,000	£100,000	£0	£0	£630,000
Elite Centre Feasibility Study	BC Wide	£170,000	£0	£0	£0	£0	£0	£170,000
Managing Short Trips	BC Wide	£2,430,009	£3,860,836	£0	£0	£0	£0	£6,290,845
City Learning Quarter Feasibility	W'hampton	£310,000	£0	£0	£0	£0	£0	£310,000
Music Institute Feasibility	Dudley	£80,000	£69,997	£0	£0	£0	£0	£149,997
Very Light Rail Feasibility	Dudley	£150,000	£150,000	£0	£0	£0	£0	£300,000
Pensnett Estate Extension	Dudley	£0	£1,477,368	£0	£0	£0	£0	£1,477,368
Very Light Rail SEED Funding	Dudley	£0	£637,814	£198,914	£0	£0	£0	£836,728
City North Gateway Phase 1	Sandwell	£0	£0	£2,319,080	£1,031,920	£0	£0	£3,351,000

*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
Parkrose Industrial Estate (SI)	Sandwell	£53,994	£19,170	£0	£0	£0	£0	Main scheme is awaiting planning permission
Popes Lane (SI)	Sandwell	£54,290	£0	£0	£0	£0	£0	Capital Scheme completed 17/18
Pensett Estate Extension (SI)	Dudley	£41,165	£0	£0	£0	£0	£0	Capital Scheme completed 17/18
Alexander Metals (SI)	W'hampton	£0	£0	£0	£0	£0	£0	SI completed, awaiting a capital scheme to come forward
Moxley Business Park (SI)	Walsall	£0	£88,600	£23,298	£0	£0	£0	SI completed, awaiting a capital scheme to come forward
Bourne St, Coseley (SI)	Dudley	£0	£63,565	£0	£0	£0	£0	Capital Scheme underway without LEP Funding
Music Institute (SI)	Dudley	£0	£32,579	£0	£0	£0	£0	Main scheme progressing through LPIF
Challenge Block (SI)	Walsall	£0	£0	£21,092	£19,908	£0	£0	SI completed, awaiting a capital scheme to come forward
Wharf Approach, Aldridge (SI)	Walsall	£0	£0	£0	£25,898	£0	£0	Main scheme progressing through LPIF
Bull Street (SI)	Walsall	£0	£34,761	£0	£0	£0	£0	Main scheme progressing through LPIF
Black Country Living Museum (SI)	Dudley	£0	£20,148	£3,821	£0	£0	£0	Main scheme progressing through Growth Deal
Reedwood (former) Golf Course (SI)	Walsall	£0	£0	£9,330	£0	£0	£0	SI completed, awaiting a capital scheme to come forward
Former Willenhall ST Works (SI)	Walsall	£0	£0	£43,278	£56,980	£0	£0	SI completed, awaiting a capital scheme to come forward
Holloway Street, Gornal (SI)	Dudley	£0	£0	£43,235	£0	£0	£0	SI completed, awaiting a capital scheme to come forward
City Learning Quarter (SI)	W'hampton	£0	£0	£0	£120,000	£0	£0	SI completed, awaiting a capital scheme to come forward
Sandwell Residential Programme SI	Sandwell	£0	£0	£0	£44,808	£0	£0	SI completed, awaiting a capital scheme to come forward
Springfield Campus SI	W'hampton	£0	£0	£83,195	£0	£0	£0	Main scheme progressing through Growth Deal
Bilston Urban Village East SI	W'hampton	£0	£0	£0	£58,225	£0	£0	SI completed, awaiting a capital scheme to come forward

*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