

Investment Programme Dashboard

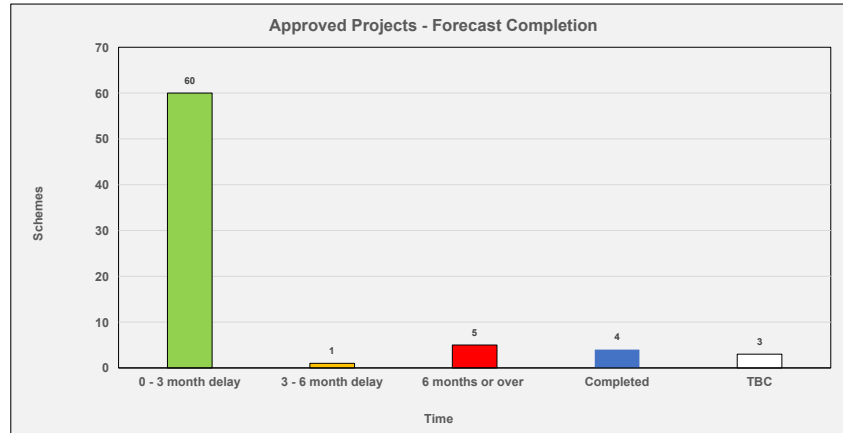
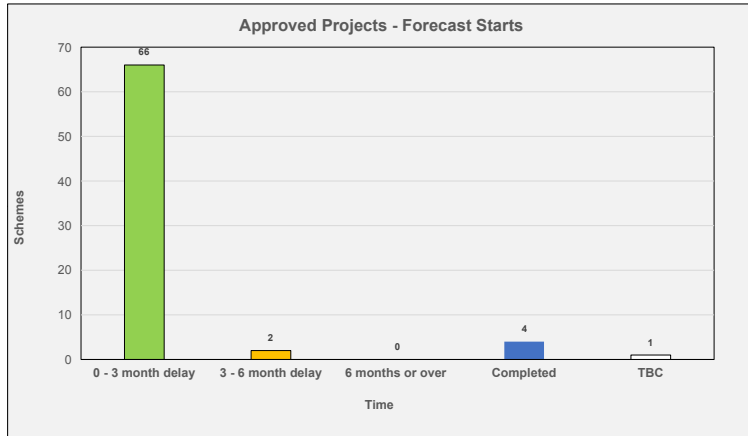
Reporting Period: November 2020

Prepared By: WMCA Strategic Hub

Date: November 2020



IP Milestone Baseline Summary



Key Movement

There were no new schemes approved in the period, however a two-year extension to West Midlands Growth Company was approved

Total number of schemes being reported to **73**
66 schemes continue to report Green status
2 schemes continue to report Amber status
0 schemes report Red status
4 schemes complete

Key Movement

Of the **73** schemes being reported against:
60 schemes continue to report a Green status
1 scheme continues to report an Amber status
5 schemes continue to report a Red status
4 schemes complete

IN FLIGHT: Committed Projects (with committed funding)

Project	Current Business Case Stage	Business Case Approval Level	BC Approval Date	Next BC & Date Expected	Committed Sum (£m)	Actual WMCA Spend to Date (£m)	Approved Start Date: BC / FA	Forecast / Actual Start Date	Approved Completion Date: BC / FA	Forecast / Actual Completion Date	Comment
UKC Interchange											
UGC Business Plan. UGC Operating Costs - 7 Years to 31/03/23.	SOC	Investment Board	13/02/2018	N/A	9.95	5.40	01/04/2016	01/04/2016	31/03/2023	31/03/2023	UGC draw down of operating budget as agreed in business case.
HS2 Hybrid Act Change (HS2 Parallel Designs)	OBC	Investment Board	13/02/2018	N/A	9.80	6.86	30/03/2018	30/03/2018	30/07/2019	31/12/2022	Change request submitted for Statutory Officer approval to move completion date to Dec 2022.
HS2 Parallel Designs - Automated People Mover Alignment and Capacity Upgrade	FBC	Investment Board	10/08/2020	Complete	5.75	0.00	10/08/2020	10/08/2020	31/03/2027	31/03/2027	

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HS2 Parallel Designs - Hub Movement and Connectivity	SOC	SLT	26/08/2020	OBC TBC	2.28	0.00	26/08/2020	26/08/2020	31/03/2023	31/03/2023	
HS2 Parallel Designs - Arden Cross Multi-Storey Car Park & Balancing Ponds	OBC	WMCA Board	18/09/2020	FBC TBC	5.42	0.00	18/09/2020	18/09/2020	31/01/2025	31/01/2025	
HS2 Parallel Designs - Roundabout Overtrace	FBC	WMCA Board	13/09/2019	Complete	19.95	4.87	13/09/2019	13/09/2019	29/10/2021	29/10/2021	
HS2 Parallel Designs - Highway Pinch-Point Improvements [NEC Longabout]	FBC	WMCA Board	09/11/2019	Complete	2.15	0.16	04/01/2020	04/01/2020	31/12/2020	31/07/2022	Change request submitted for Statutory Officer approval to move completion date to July 2022.

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Birmingham International Station - Integrated Transport Hub	OBC	Investment Board	30/04/2018	FBC Mar-21	9.27	5.20	01/07/2021	01/07/2021	24/12/2025	24/12/2025	
Strategy: Utilities, Land Value, Car Parking	SOC	SLT	23/05/2017	OBC TBC	0.24	0.18	31/03/2017	30/05/2017	30/03/2020	31/12/2021	Change request submitted for Statutory Officer approval to move completion date to Dec 2021.
UKC Infrastructure											
A45 Damson Parkway Junction Improvements	SOC	SLT	20/02/2019	OBC / FBC Jul-22	1.30	0.37	01/01/2024	01/01/2024	01/01/2026	01/01/2026	
A34 Stratford Road Enhancement Study	SOC	SLT	19/09/2018	OBC Apr-22	1.00	0.44	01/09/2021	01/09/2021	01/07/2024	01/07/2024	
A452 Chester Road Enhancement Study	SOC	SLT	19/09/2018	OBC-Sep-22	1.11	0.33	02/09/2021	02/09/2021	02/07/2024	02/07/2024	
Solihull Town Centre Access Improvements	SOC	SLT	14/09/2018	OBC Apr-21	2.72	1.36	03/09/2021	03/09/2021	03/07/2024	03/07/2024	
Wildlife Ways (A45 to Town Centre Damson Parkway Cycle Link)	FBC	WMCA Board	28/09/2018	Complete	2.47	0.88	01/10/2018	01/10/2018	30/09/2023	30/09/2023	
Birmingham Business Park Southern Access	SOC	Investment Board	06/10/2017	N/A	0.05	0.02	06/10/2017	06/10/2017	31/12/2019	31/12/2019	
Solihull Town Centre Public Realm Improvement scheme	SOC	Investment Board	06/10/2017	OBC Jul-21	0.53	0.13	06/10/2017	06/10/2017	31/07/2021	31/07/2021	
Kingshurst Village Centre	OBC	Investment Board	15/06/2020	FBC Oct-21	5.69	1.54	15/06/2020	15/06/2020	12/12/2025	12/12/2025	

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Chelmsley Wood Town Centre	SOC	Investment Board	06/10/2017	OBC Dec-21	3.40	2.10	06/10/2017	06/10/2017	12/12/2021	12/12/2021	
Accelerating Housing Delivery - Simon Digby	SOC	Investment Board	06/10/2017	OBC Apr-21	1.12	0.46	06/10/2017	06/10/2017	31/04/2021	31/04/2021	
Walking, Cycling & Green Infrastructure Investment Programme	SOC	Investment Board	20/08/2018	OBC May-21	0.80	0.33	20/08/2018	20/08/2018	31/05/2021	31/05/2021	
UKC Hub Access and Transport Modelling Programme	SOC	Investment Board	20/08/2018	SOC Oct-20 OBC Mar-22	0.46	0.30	20/08/2018	20/08/2018	31/10/2020	31/10/2020	
Solihull Station Integrated Transport Hub	SOC	Investment Board	20/08/2018	OBC Mar-21	2.07	0.79	20/08/2018	20/08/2018	31/03/2021	31/03/2021	
Solihull Town Centre - Development & Investment	SOC	Investment Board	20/08/2018	OBC Nov-20	2.13	1.93	20/08/2018	20/08/2018	30/11/2020	30/11/2020	
Accelerated Housing Delivery - Utilising Solihull Assets	SOC	Investment Board	20/08/2018	OBC Nov-20	2.88	0.86	20/08/2018	20/08/2018	30/11/2020	30/11/2020	
Inclusive Growth - Securing Social Value	SOC	Investment Board	20/08/2018	FBC Jun-22	1.24	0.23	20/08/2018	20/08/2018	30/06/2022	30/06/2022	
Sustainable Energy - Enabling Clean Growth and Mobility	SOC	Investment Board	20/08/2018	OBC TBC	0.62	0.11	20/08/2018	20/08/2018	TBC	TBC	
Sustainable Energy - UKC Hub Low Carbon Heat Network	SOC	Investment Board	20/08/2018	OBC TBC	0.17	0.03	20/08/2018	20/08/2018	TBC	TBC	
Low Carbon Future Mobility	SOC	Investment Board	20/08/2018	OBC Nov-20	0.36	0.16	20/08/2018	20/08/2018	30/11/2020	30/11/2020	
UK Central Infrastructure - Sustainable Energy - Solihull Town Centre Low Carbon Energy Network	OBC	Investment Board	15/06/2020	FBC Jun-21	2.47	0.83	15/06/2020	15/06/2020	31/01/2023	31/01/2023	
UK Central Infrastructure - Local Strategic Network Resilience: Connectivity and Enhancements Programme	SOC	SLT	18/03/2020	OBC Feb-21 Aug-21 Feb-22	1.12	344.26	18/03/2020	18/03/2020	28/02/2022	28/02/2022	
Coventry City Centre First											
City Centre First - Coventry Station Master Plan	FBC	WMCA Board	09/03/2018	Contract Award	39.40	4.28	30/06/2018	31/10/2018	07/07/2021	30/06/2021	
Coventry City Centre First	FBC	WMCA Board	28/06/2019	Delivery	31.60	10.89	30/10/2019	30/10/2019	31/06/2021	31/06/2021	
Coventry Regeneration											

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Coventry City Centre South	FBC	WMCA Board	08/02/2018	Complete	98.75	12.48	07/03/2018	07/03/2018	30/09/2024	31/07/2025	
Coventry Friargate Business District Phase 1	FBC	WMCA Board	30/09/2018	Complete	51.20	3.00	30/09/2020	25/11/2020	30/12/2030	30/12/2030	
Coventry South Interchange											
A46 Stoneleigh Junction (A46 Link Road Phase 1)	FBC	WMCA Board	14/09/2018	Complete	6.60	0.00	19/11/2020	19/11/2020	31/03/2023	31/03/2023	
A46 Link Road Phase 2 [Strategic Link]	SOC	SLT	26/06/2017	OBC Dec-20	0.35	0.00	2022	2022	2022	2022	
A46 Link Road Phase 3 [Solihull]	SOC	SLT	26/06/2017	OBC Q4 -21	0.10	0.05	26/06/2017	26/06/2017	31/03/2026	31/03/2026	This is a longer-term proposal that falls in SMBC's area and will provide a link from the A46 Strategic Link Road extending to the West and/or North to connect it to either the A45 or A452. No work will progress until SMBC review their local plan.
Coventry South Interchange	SOC	SLT	26/06/2017	OBC Q4 -21	0.05	0.04	26/07/2017	26/07/2017	2030	2030	
Tile Hill Station Improvements	SOC	SLT	26/06/2017	OBC Mar-21	0.30	0.21	31/12/2019	31/12/2019	2024	2024	
Coventry North											
M6 Junction 3 improvements	SOC	SLT	20/02/2018	OBC Nov-20	0.10	0.10	02/04/2025	02/04/2025	30/03/2028	30/03/2028	
Kersley Link Road	SOC	SLT	21/02/2018	OBC Nov-20	0.10	0.08	01/04/2021	01/04/2021	29/03/2024	29/03/2024	
Coventry VLR											
Very Light Rail	SOC	WMCA Board	27/11/2017	OBC 10/09/2021	12.20	7.72	27/11/2017	27/11/2017	31/03/2022	31/03/2022	
Coventry Programme											
City of Culture Trust 2021	FBC	WMCA Board	13/09/2019	Complete	4.00	2.18	13/09/2019	13/09/2019	31/03/2022	31/03/2022	
UK Battery Industrialisation Centre [UK BIC]	FBC	WMCA Board	13/09/2019	Complete	Up to £2.80m Interest (£18.00m Loan)	18.00	31/03/2018	31/03/2018	31/12/2033	31/12/2033	
Sprint											
Sprint Hagley Road - Phase 2 Dudley & Halesowen	SOC	SLT	09/01/2018	OBC 01/12/2021	2.90	0.25	06/09/2022	01/12/2022	01/12/2025	01/12/2025	
Sprint - Birmingham to Sutton Coldfield	SOC	SLT	23/05/2017	OBC TBC	1.23	1.22	23/05/2017	23/05/2017	01/08/2022	01/08/2022	

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Sprint - A34 Walsall to Birmingham	FBC	WMCA Board	14/02/2020	Complete	22.10	6.11	01/02/2020	01/03/2020	31/03/2022	31/03/2022	
Sprint - Birmingham to Longbridge	SOC	SLT	17/08/2017	OBC 01/12/2022	0.30	0.10	01/12/2023	01/12/2023	01/12/2026	01/12/2026	
Sprint - Hall Green to Interchange via Solihull	SOC	SLT	22/11/2017	OBC 01/12/2023	0.30	0.09	01/12/2024	01/12/2024	31/03/2028	31/03/2028	
Sprint - A45 Birmingham to Airport and Solihull	FBC	WMCA Board	14/02/2020	Complete	20.20	2.68	01/02/2020	01/03/2020	31/03/2022	31/03/2022	
Metro Programme											
Metro East Birmingham - Solihull (EBS)	SOC	Investment Board	07/07/2017	OBC TBC	10.20	9.70	TBC	TBC	TBC	TBC	26/03: Delivery update. Feasibility, concept design etc. started October 2015. Produced OBC for DfT review in September 2017. Since then the scheme has been on hold as no further development funding available. Work on the project stopped in December 2018.
Metro: Bilston Road Track Replacement Phase 2	FBC	WMCA Board	17/02/2017	N/a	15.03	13.82	01/01/2017	01/01/2017	31/12/2017	31/12/2017	
Metro Birmingham Eastside Extension	FBC	WMCA Board	14/02/2020	Complete	18.50	0.00	02/01/2020	01/06/2020	31/07/2025	31/12/2025	Project originally started circa July 2014 [Completed feasibility studies etc], but delayed whilst awaiting funding. Utilities diversion starts Jun 2020 with project forecast to end Dec 2025 with opening of tramway to passenger service.
Metro Centenary Square Extension	FBC	WMCA Board	17/03/2017	N/A	58.90	46.79	07/04/2017	07/05/2017	21/12/2021	21/12/2021	
Metro Wolverhampton Interchange	FBC	WMCA Board	01/12/2018	N/A	27.40	22.07	01/12/2018	01/12/2018	31/10/2020	09/09/2021	
Metro Wednesbury to Brierley Hill Extension	FBC	WMCA Board	19/03/2019	N/A	103.00	0.00	04/11/2019	04/11/2019	31/12/2023	31/12/2023	
Rail Programme											
Rail - Sutton Coldfield Gateway	SOC	SLT	12/10/2017	OBC Feb-21	0.37	0.29	12/10/2017	12/10/2017	30/01/2023	30/01/2023	
Rail - Walsall to Wolverhampton Local Enhancements (Package 1)	OBC	Investment Board	01/07/2019	FBC Dec-2020	9.99	5.54	30/11/2019	30/11/2019	29/01/2021	29/01/2021	
Rail - Camp Hill Line Local Enhancements (Package 2)	OBC	Investment Board	01/07/2019	FBC Jan-2021	7.35	5.12	31/03/2020	31/03/2020	30/04/2021	30/04/2021	

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Land Remediation											
Land Remediation (Black Country Consortium)	SOC	WMCA Board	17/02/2017	Complete	53.04	14.22	17/02/2017	17/02/2017	30/12/2021	30/12/2021	
Brownfield Land & property Development Fund (BLPDF)	SOC	WMCA Board	17/02/2017	Complete	50.00	25.30	17/02/2017	17/02/2017	31/12/2021	31/12/2021	
Business Innovation											
Innovation - West Midlands Innovation Programme	FBC	FBC	24/06/2019	FBC 18/01/2020	3.24	0.92	24/06/2019	24/06/2019	23/06/2022	23/06/2022	
Innovation - West Midlands 5G	OBC	SLT	19/06/2019	FBC TBC	5.00	1.60	19/06/2019	19/06/2019	01/03/2022	01/03/2022	
Innovation - Energy Capital (Energy Efficiency and Fuel Poverty)	SOC	SLT	20/03/2019	N/A	0.25	0.21	20/03/2019	20/03/2019	01/03/2023	01/03/2023	
Innovation - Ultra Low Emission Vehicle (ULEV) Strategy	SOC	SLT	20/03/2019	N/A	0.25	0.10	01/06/2019	01/06/2019	01/04/2021	01/04/2021	
Innovation - West Midlands Growth Company	FBC	Investment Board	19/11/2018	N/a	7.20	2.85	01/04/2019	01/04/2019	01/04/2023	01/04/2023	21/09/20: Investment Board approved a two year extension to the Project
Employment Education & Skills											
Aspirations for All	SOC	SLT	21/08/2019	N/a	0.50	0.18	21/08/2019	21/08/2019	01/09/2021	01/09/2021	
HS2 Jobs and Skills Workstream	SOC	SLT	20/06/2018	TBC	0.81	0.32	20/06/2018	31/08/2018	30/09/2023	30/09/2023	
Commonwealth Games											
Commonwealth Games 2022 - Alexander Stadium Redevelopment	FBC	WMCA Board	30/11/2019	N/a	25.00	0.00	20/03/2020	20/03/2020	30/11/2021	30/11/2021	
Tourism, Trade and Investment											
Commonwealth Games 2022 – Tourism, Trade and Investment Programme	FBC	WMCA Board	05/06/2020	N/a	2.60	0.00	05/06/2020	05/06/2020	30/11/2023*	30/11/2023	Funding Agreement in place * The OBC outlines a project longstop date of 2027 The Programme will be delivered by West Midlands Growth Company, with WMCA acting as Accountable Body.

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COMPLETED: Committed Projects (with committed funding)											
2016/17 UKC PMO Expenditure	SOC				0.44	0.44	2016/17	2016/17	2016/17	2016/17	Management cost incurred by Solihull during the inception of UKC Infrastructure SOC Phase 1 and 2
Solihull Station New location feasibility study	OBC	Investment Board	16/10/2017	N/a	0.07	0.07	16/10/2017	16/10/2017	31/03/2018	31/03/2018	This project has now concluded. Confirmed that the rail station should stay in its existing location.
HS2 Programme Governance: HS2 Growth Delivery Programme Communications	SOC	SLT	20/06/2018	CRF/SOC TBC	0.33	0.33	01/04/2019	01/04/2019	30/03/2020	30/03/2020	Annual rolling programme. Reported at IB on 20/04/20, but SOC's were submitted and appraised and considered a support function.
Business Innovation: Innovation - Urban Challenge	SOC	SLT	12/03/2018	N/a	0.20	0.20	12/03/2018	12/03/2018	01/06/2018	01/06/2018	

KEY				
Actual / Forecast Start Date	0 - 3 Month Delay	3 - 6 Month Delay	6 Months +	Complete
Actual / Forecast Completion Date	0 - 3 Month Delay	3 - 6 Month Delay	6 Months +	Complete

N.B.
<p>Approved Start & Completion Dates: Data source comes from 1 of 3 possible options depending on the stage the project has reached within the Governance Lifecycle and are:</p> <ol style="list-style-type: none"> Business Case o Governance Board Approval o HoTs / Funding Agreement