

**Investment Programme Dashboard**

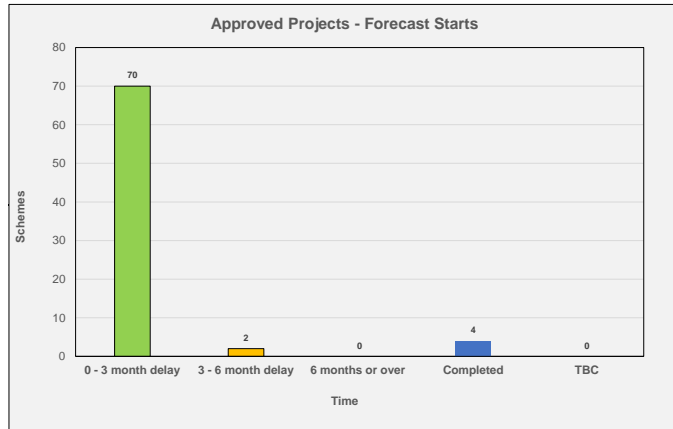
Reporting Period: June 2021

Prepared By: WMCA Strategic Hub

Date: July 2021

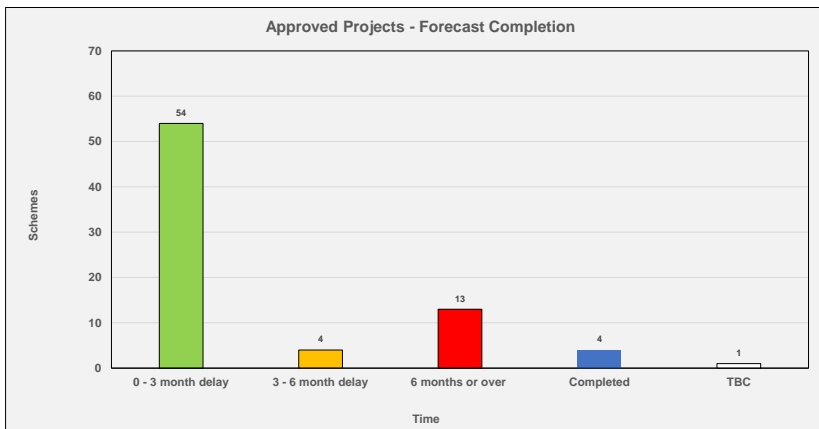


**IP Milestone Baseline Summary**



**Key Movement**

Total number of schemes being reported to 76  
 70 schemes report Green status  
 2 schemes continue to report Amber status  
 0 schemes report Red status  
 4 schemes complete



**Key Movement**

Of the 76 schemes being reported against:  
 54 schemes report a Green status. Increase of 1 scheme, due to ULEV change request being approved to change completion date. Previously Amber.  
 4 scheme report an Amber status  
 13 schemes 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
<b>UKC Interchange</b>											
UGC Business Plan. UGC Operating Costs - 7 Years to 31/03/23.	SOC	Investment Board	13/02/2018	N/A	9.95	6.18	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	7.36	30/03/2018	30/03/2018	30/07/2019	31/12/2025	Awaiting updated change request to be submitted for Statutory Officer approval to move completion date to Dec 2025. No increase in financial commitment.
HS2 Parallel Designs - Automated People Mover Alignment and Capacity Upgrade	FBC	Investment Board	10/08/2020	N/A	5.75	0.00	10/08/2020	10/08/2020	31/03/2027	31/03/2027	
HS2 Parallel Designs - Hub Movement and Connectivity	SOC	SLT	26/08/2020	OBC TBC	2.28	0.03	26/08/2020	26/08/2020	31/03/2023	31/03/2023	

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HS2 Parallel Designs - Arden Cross Multi-Storey Car Park & Balancing Ponds	OBC	WMCA Board	18/09/2020	FBC Jun-21	5.42	0.59	18/09/2020	18/09/2020	30/06/2023	30/06/2023	
HS2 Parallel Designs - Roundabout Overtrace	FBC	WMCA Board	13/09/2019	N/A	19.95	5.73	13/09/2019	13/09/2019	31/10/2021	30/10/2021	
HS2 Parallel Designs - Highway Pinch-Point Improvements (NEC Longabout)	FBC	WMCA Board	09/11/2019	N/A	2.15	0.20	04/01/2020	04/01/2020	31/05/2022*	31/05/2022	*Practical completion 31/05/2022 and final funding drawdown date 31/07/2023.

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Birmingham International Station - Integrated Transport Hub	OBC	Investment Board	30/04/2018	FBC Mar-21	9.27	6.06	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	31/07/2021	31/07/2021	
<b>UKC</b>											
<b>Infrastructure</b>											
A45 Damson Parkway Junction Improvements	SOC	SLT	20/02/2019	OBC Oct - 21	1.30	0.47	20/09/2019	20/09/2019	31/07/2022	31/10/2021	Change request submitted to WMCA Assurance to accelerate completion date from Jul-22 to Oct-21. No increase to financial commitment.
A34 Stratford Road Enhancement Study	SOC	SLT	19/09/2018	OBC Jul - 22	1.00	0.49	19/09/2018	19/09/2018	30/04/2022	31/07/2022	Change request submitted to WMCA Assurance to extend completion date to Jul-22. No increase to financial commitment.
A452 Chester Road Enhancement Study	SOC	SLT	19/09/2018	OBC Mar - 22	1.11	0.38	19/09/2018	19/09/2018	30/09/2022	31/03/2022	Change request submitted to WMCA Assurance to accelerate completion date from Sep-22 to Mar-22. No increase to financial commitment.
Solihull Town Centre Access Improvements	SOC	SLT	19/09/2018	OBC May - 21	2.72	1.46	19/09/2018	19/09/2018	30/04/2021	31/05/2022	Change request submitted to WMCA Assurance to extend completion to May-22. No increase to financial commitment.
Wildlife Ways (A45 to Town Centre Damson Parkway Cycle Link)	FBC	WMCA Board	28/09/2018	N/A	2.47	1.58	01/10/2018	01/10/2018	30/09/2023	31/12/2023	Change request submitted to WMCA Assurance to extend completion date to Dec-23. No increase to financial commitment.
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	31/03/2022	Change request submitted to WMCA Assurance to extend completion date to Mar-22. No increase to financial commitment.
Solihull Town Centre Public Realm Improvement scheme	SOC	Investment Board	06/10/2017	OBC Jul - 22	0.53	0.17	06/10/2017	06/10/2017	31/07/2021	31/07/2022	Change request submitted to WMCA Assurance to extend completion date to Jul-22. No increase to financial commitment.
Kingshurst Village Centre	OBC	Investment Board	15/06/2020	FBC Jul - 22	5.69	2.58	15/06/2020	15/06/2020	28/02/2022	31/07/2022	Change request submitted to WMCA Assurance to extend completion date to Jul-22. No increase to financial commitment.
Chelmsley Wood Town Centre	SOC	Investment Board	06/10/2017	OBC Sep - 22	3.40	2.13	06/10/2017	06/10/2017	12/12/2021	30/09/2022	Change request submitted to WMCA Assurance to extend completion date to Sep-22. No increase to financial commitment.
Accelerating Housing Delivery - Simon Digby	SOC	Investment Board	06/10/2017	OBC Jul - 21	1.12	0.51	06/10/2017	06/10/2017	30/04/2021	31/07/2021	Change request submitted to WMCA Assurance to extend completion date to Jul-21. No increase to financial commitment.
Walking, Cycling & Green Infrastructure Investment Programme	SOC	Investment Board	20/08/2018	OBC *2 Mar - 22	0.80	0.41	20/08/2018	20/08/2018	31/05/2021	31/03/2022	Change request submitted to WMCA Assurance to extend completion date to Mar-22. No increase to financial commitment.
UKC Hub Access and Transport Modelling Programme	SOC	Investment Board	20/08/2018	SOC Jul - 22	0.46	0.38	20/08/2018	20/08/2018	31/10/2020	31/07/2022	Change request submitted to WMCA Assurance to extend completion date to Jul-22. No increase to financial commitment.
Solihull Station Integrated Transport Hub	SOC	Investment Board	20/08/2018	OBC Dec - 21	2.07	1.07	20/08/2018	20/08/2018	31/03/2021	31/12/2021	Change request submitted to WMCA Assurance to extend completion date to Dec-21. No increase to financial commitment.
Solihull Town Centre - Development & Investment	SOC	Investment Board	20/08/2018	OBC Jul - 21	2.13	2.01	20/08/2018	20/08/2018	30/11/2020	31/07/2021	Change request submitted to WMCA Assurance to extend completion date to Jul-21. No increase in financial commitment.

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Accelerated Housing Delivery - Utilising Solihull Assets	SOC	Investment Board	20/08/2018	OBC Jan - 22	2.88	1.63	20/08/2018	20/08/2018	30/11/2020	31/01/2022	Change request submitted to WMCA Assurance to extend completion date to Jan-22. No increase to financial commitment.
Inclusive Growth - Securing Social Value	SOC	Investment Board	20/08/2018	FBC Jun - 22	1.24	0.36	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 Mar - 23	0.62	0.24	20/08/2018	20/08/2018	31/03/2023	31/03/2023	
Sustainable Energy - UKC Hub Low Carbon Heat	SOC	Investment Board	20/08/2018	OBC TBC	0.17	0.04	20/08/2018	20/08/2018	30/09/2022	30/09/2022	
Low Carbon Future Mobility	SOC	Investment Board	20/08/2018	SOC May - 21	0.36	0.24	20/08/2018	20/08/2018	30/11/2020	31/03/2023	SOC submitted to WMCA assurance seeking additional funding to complete an OBC submission in Mar-23.
UK Central Infrastructure - Sustainable Energy - Solihull Town Centre Local Energy	OBC	Investment Board	15/06/2020	FBC Mar - 22	2.47	0.98	15/06/2020	15/06/2020	31/01/2023	31/03/2022	Change submitted May-21 to WMCA Assurance to accelerate completion date to Mar-22. No increase to financial commitment.
UK Central Infrastructure - Local Strategic Network Resilience: Connectivity and Enhancements	SOC	SLT	18/03/2020	OBC Mar - 21 Apr - 22 Oct - 22	1.12	0.49	18/03/2020	18/03/2020	28/02/2022	31/10/2022	Change request submitted to WMCA Assurance to extend completion date to Oct-22. No increase to financial commitment.
<b>Coventry City Centre First</b>											
City Centre First - Coventry Station Master Plan	FBC	WMCA Board	09/03/2018	N/A	39.40	22.14	30/06/2018	31/10/2018	31/03/2023	28/12/2022	
Coventry City Centre First	FBC	WMCA Board	28/06/2019	N/A	31.60	24.26	31/10/2019	31/10/2019	30/06/2021	28/12/2022	
<b>Coventry Regeneration</b>											

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Coventry City Centre South	FBC	WMCA Board	08/02/2018	N/a	98.75	13.03	07/03/2018	07/03/2018	30/09/2024	31/07/2025	
Coventry Friargate Business District Phase 1	FBC	WMCA Board	30/09/2018	N/a	51.20	8.29	30/09/2020	25/11/2020	30/12/2030	30/12/2030	
<b>Coventry South Interchange</b>											
A46 Stoneleigh Junction (A46 Link Road Phase 1)	FBC	WMCA Board	14/09/2018	N/a	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 Jun-21	0.35	0.00	26/06/2017	26/06/2017	31/03/2026	31/03/2026	
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	0.05	0.04	26/07/2017	26/07/2017	31/01/2022	31/01/2022	
Tile Hill Station Improvements	SOC	SLT	26/06/2017	OBC Nov-21	0.30	0.21	26/07/2017	26/07/2017	31/03/2022	31/03/2022	
<b>Coventry North</b>											
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	0.10	01/04/2021	01/04/2021	29/03/2024	29/03/2024	
<b>Coventry VLR</b>											
Very Light Rail	SOC	WMCA Board	27/11/2017	OBC 10/09/2021	12.20	9.99	27/11/2017	27/11/2017	31/03/2022	31/03/2022	
<b>Coventry Programme</b>											
City of Culture Trust 2021	FBC	WMCA Board	13/09/2019	N/a	4.00	3.23	13/09/2019	13/09/2019	31/03/2022	31/03/2022	
UK Battery Industrialisation Centre [UK BIC]	FBC	WMCA Board	13/09/2019	N/a	Up to £2.80m Interest (£18.00m Loan)	18.00	31/03/2018	31/03/2018	31/12/2033	31/12/2033	
Coventry Electric Bus City	FBC	WMCA Board	19/03/2021	N/a	5.00	0.00	19/03/2021	19/03/2021	31/03/2025	31/03/2025	
<b>Sprint</b>											
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	1.23	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	N/a	22.10	8.75	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	N/a	20.20	2.68	01/02/2020	01/03/2020	31/03/2022	31/03/2022	
<b>Metro Programme</b>											
Metro East Birmingham - Solihull (EBS)	SOC	Investment Board	07/07/2017	OBC TBC	10.20	9.70	07/07/2017	07/07/2017	TBC	TBC	An OBC was produced for DfT review in Sep 2017. Since then scheme has been on hold until further development funding is made available.
Metro: Bilston Road Track Replacement Phase 2	FBC	WMCA Board	17/02/2017	N/a	15.03	13.85	01/01/2017	01/01/2017	31/12/2017	31/12/2017	
Metro Birmingham Eastside Extension	FBC	WMCA Board	14/02/2020	N/A	18.50	0.00	02/01/2020	01/06/2020	31/07/2025	31/12/2025	
Metro Centenary Square Extension	FBC	WMCA Board	17/03/2017	N/A	58.90	58.90	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	24.58	01/12/2018	01/12/2018	30/11/2021	30/11/2021	
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	
<b>Rail Programme</b>											
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)	FBC	WMCA Board	15/01/2021	N/A	9.99	7.21	30/11/2019	30/11/2019	30/03/2023	30/03/2023	
Rail - Camp Hill Line Local Enhancements (Package 2)	FBC	WMCA Board	15/01/2021	N/A	7.35	6.54	30/11/2019	30/11/2019	31/12/2023	31/12/2023	

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<b>Land Remediation</b>											
Land Remediation (Black Country Consortium) [LPIF]	SOC	WMCA Board	15/01/2021	N/A	53.04	14.52	17/02/2017	17/02/2017	31/03/2025*	31/03/2025	*Programme management cost profiled to 31/03/2026.
Brownfield Land & property Development Fund (BLPDF)	SOC	WMCA Board	17/02/2017	N/A	50.00	32.32	17/02/2017	17/02/2017	31/03/2024	31/03/2024	
<b>Business Innovation</b>											
Innovation - West Midlands Innovation Programme	FBC	FBC	24/06/2019	FBC 18/01/2020	3.24	1.22	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	3.11	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	0.25	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	0.20	01/06/2019	01/06/2019	30/09/2021	30/09/2021	Change request approved to extend completion date to Sep-21 from Apr-21. No increase in financial commitment.
Innovation - West Midlands Growth Company	FBC	Investment Board	19/11/2018	N/a	7.20	3.90	01/04/2019	01/04/2019	01/04/2023	01/04/2023	
<b>Employment Education &amp; Skills</b>											
Aspirations for All	SOC	SLT	21/08/2019	N/a	0.50	0.31	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	0.43	20/06/2018	31/08/2018	30/09/2023	30/09/2023	
<b>Commonwealth Games</b>											
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	
<b>Tourism, Trade and Investment</b>											
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 Programme will be delivered by West Midlands Growth Company, with WMCA acting as Accountable Body.
<b>WM2041</b>											
WM2041 Five Year Plan	FBC	WMCA Board	19/03/2021	N/a	5.10	0.03	19/03/2021	19/03/2021	31/21/2026	31/12/2026	

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<b>COMPLETED: Committed Projects (with committed funding)</b>											
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. Closure Report submission May-21.
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. Closure Report submission May-21
<b>HS2 Programme Governance:</b> 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. Closure Report pending.
<b>Business Innovation:</b> 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	Closure Report pending.

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

N.B.
<p><b>Approved Start &amp; Completion Dates:</b> 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"> <li>1. Business Case</li> <li>2. Governance Board Approval</li> <li>3. HoTs / Funding Agreement</li> </ol>