



West Midlands
Combined Authority

Economic Growth Board

Date	Wednesday 15 February
Report Title	UK Shared Prosperity Fund (UKSPF) Year 1 Spends - Local Allocations (Community and Place) and Business Support Update
Portfolio lead	Councillor Brookfield Portfolio Holder for Economy and Innovation
Accountable Chief Executive	Laura Shoaf, Chief Executive, WMCA
Accountable Employee	Dr Julie Nugent, Executive Director for Economic Delivery, Skills and Communities, WMCA
Report has been/will be considered by	West Midlands Finance Directors (27/2)

Economic Growth Board are recommended to:

- i. Note the latest forecast position of projected spend against the year 1 allocations to local authorities for the Communities and Place pillar.
- ii. Agree we continue on the current flight path with plans in place in utilise all year 1 funds for this pillar.
- iii. Consider the options set out in the event of underspends in year 1 for the communities and place pillar. (set out in section 2.5).
- iv. Note the latest forecast position of projected spend against the year 1 for the Business Support pillar.
- v. Agree we submit a credible plan to carry forward funds from year one for this pillar.
- vi. Agree to delegate authority for the approach/decisions on year 1 underspends to the Executive Director of Economic Delivery, Skills and Communities and Executive Director of Finance and Business Hub, in consultation with West Midlands Finance Directors.

1. Purpose

- 1.1 This report note sets out the latest forecast of projected spend against the year 1 allocation of UKSPF against Local Authorities Communities and Place allocations as compiled from the latest returns. It also provides a potential approach in the event of underspends in this area and an update on the current position in getting legal agreements in place between WMCA and Local Authorities.

- 1.2 It also updates the position for the year 1 allocation for the business support pillar and recommends that a credible plan is submitted to carry forward the spend into year 2 in line with agreed activity profile.

2. Year 1 Projected Spend Update – Communities and Place

- 2.1 Projected local authority spend for year 1 is currently forecast at **£5,150,000.00 against a total allocation of £5,150,000.00** (excluding the 4% management fee for y1 of £429,166.80 which will be spent but is also able to be carried over). These forecasts have been based on revised spend profiles provided by LAs during January. Further detail on each LA position is provided in Annex A and B. Therefore, at this point in time, there are no underspends against the Communities and Place year 1 local authority allocations.
- 2.2 WMCA will continue to work with local partners to monitor delivery and spend of local allocations to ensure this remains on track. Given this current position, our assumption that this year 1 funding will be spent.
- 2.3 If underspend in this area does become a risk we have a range of options that could be used to mitigate against this (not mutually exclusive) including:
 - If over £1m develop a ‘credible plan’ for Community and Place year 1 underspends for submission to government.
 - If forecast underspend is less than £1m - look across LAs to ascertain if there is other spend they could draw down against this – where outcomes are aligned – ie. viring between LAs. This would then avoid the need to produce a plan to government for rollover of funding. (This approach is set out in the table below.) It may mean that some LAs would have less funds and some more for the year.
 - Submit a ‘credible plan’ for communities and place underspends in year 1, regardless of amount.

3. Year 1 Projected Spend Update – Business Support

- 3.1 Following the allocation of UKSPF – business support, Directors of Economic Development preferred solution was to spread the total business support UKSPF equally over years 2 and 3 giving a spend profile for business support utilising UKSPF of 0:50:50. However, following conversations with DLUHC and other stakeholders, it was agreed to include some allocation in year 1 that would support mobilisation of activities.
- 3.2 In line with this solution there will be no spend in year 1 and spend will be carried forward into year 2 through submission of a credible plan.
- 3.3 Commissioning activity has commenced and following co-design with LAs, two regional tenders have been developed and are expected to be published imminently. This amounts to 6.8M of activity that we anticipate will be contracted by 31 March 2023. These tenders will include a break clause at 31 March 2024 should year 3 allocations not be forthcoming. There are also confirmed plans to allocate 3.2M to the West Midlands Growth Company to deliver FDI and Internationalisation support.
- 3.4 Proposals for locally-embedded business advisor roles and grants programmes will be included in the back-to-back agreements for year 2 and are expected to be agreed by mid-February. This will lay out spend profiles for individual LAs.
- 3.5 A breakdown of year 2 activity and spend has been discussed with FDs at their meeting on 1st February 2023 and is included at Annex D.

Contracts Update

- 3.5.1 The Back to Back Funding Agreements for Communities and Place UKSPF have been issued to local authority partners. This includes confirmation of year 1 funding, a delivery schedule and a UKSPF Operational Plan. (The Operational Plan provides further technical guidance to partners including requirements for monitoring and evaluation, performance reporting, branding and publicity, change requests and management of underspends and underperformance.)
- 3.6 The management of underspends and underperformance aligns with the principles as set out and agreed by WM Finance Directors in November 2022 (**Annex C**) and is based on full years spend profile. The Operational Plan was shared and agreed with WM Finance Directors at their meeting on the 27th January.
- 3.7 The West Midlands Investment Plan for UKSPF is set out in **Annex B**. This has been developed with the support of officers from across each local authority and LEP. The plan is deliberately high level, setting out the broad priorities and outcomes that we want to achieve, but leaving us with sufficient flexibility to respond to changing needs.
- 3.8 We have ensured as far as possible we have aligned other investment such as AEB and Multiply to increase the overall level of targeted investment in the region.
- 3.9 The Investment Plan and this covering paper have yet to be discussed by the Finance Director's Board. This will take place on 22 September, and verbal feedback will be presented to EGB on the 23 September.

4. Financial Implications

- 4.1 There are no immediate financial implications arising from this report. Should year 1 underspends be identified the WMCA and West Midlands Finance Directors will be asked to consider options as set out in this report.

5. Legal Implications

- 5.1 There are no immediate legal implications as a direct result of this report. Legal will continue to advise on the preparation of the back-to-back funding agreements.

6. Equalities Implications

- 6.1 There are no immediate equalities implications arising from this report.

7. Inclusive Growth Implications

- 7.1 There are no immediate inclusive growth implications arising from this report.

8. Geographical Area of Report's Implications

- 8.1 The report covers the 7 West Midlands Combined Authority metropolitan areas.

9. Other implications

- 9.1 None.

Annex A: Forecast Position – Communities and Place

During January each LA has refreshed and returned their projected spend, outputs and outcomes.

All LAs expect to deliver their full allocation and have provided proposals to summarise the activity that will deliver this.

Coventry have advised that the capital refit programme of work they are looking to undertake may be subject to delays and other partners have flagged some potential risks given the short delivery window in year 1, which could impact proposed year 1 spends.

The table below sets out the proposed condensed approach to managing any underspends in year 1 in the event that these emerge.

Timescale	Actions
6th January	Local authority partners to provide year 1 programme level breakdown including but not limited to interventions, outputs, outcomes and financials including any potential underspends.
w/c 9 th January – 20 th January	WMCA to review returns against the WMCA UKSPF Investment Plan, MoU and year 1 funding award and carry out clarification meetings with local authority leads as required. Underspends identified during this stage will be logged with WMCA Finance Directors.
31 st January	Local authority partners to provide 3-year programme and individual project level breakdowns, including but not limited to interventions, outputs, outcomes and financials.
w/c 13 th February	WMCA SPF Programme Team to hold first performance review meeting, to review progress against the year 1 plan and delivery activity as set out in the Grant Funding Agreement Schedule. Local authorities will be asked to confirm forecast slippage and/or underspend is anticipated and provide confirmation of mitigation plans in place to manage these.
w/c 13 th February	The WMCA SPF Programme Team will engage with local authorities in order to compile a list of potential projects that could deliver against the year 1 interventions, outputs and outcomes as set out in our UKSPF Investment Plan (a template will be issued for this).
w/c 6 th March	WMCA SPF Programme Team to hold second performance meeting to review year 1 delivery progress and actual spends. Local authorities will be asked to confirm any underspends.
16 th March	All year 1 underspends will be totalled and reported the WMCA Finance Directors including a summary report of delivery and performance data for all local authorities to date and the list of potential alternative projects. Finance Directors will be asked to agree for underspends to be allocated to other local authorities and will undertake a review and agree which of the proposed projects can be supported.
w/c 3 rd April	Local Authorities are asked to submit a final year 1 M&E return including financial evidence to the WMCA and clarification meetings will be held.

Furthermore, our total year 1 allocation as per our funding award letter from DLUHC splits capital and revenue as £3,593,755 Capital and £7,135,415 Revenue. Based on the returns received from local authorities for communities and place our year 1 profile sees a slight change in this breakdown, this is set out below based on the proposed spend for year 1:

Investment Breakdown	Year 1 WMCA Allocation from Gov			Year 1 LA Proposals Jan 23		
	Total	Capital inc 4%	Revenue inc 4%	Total	Capital	Revenue
Community and Place	£5,150,001	£3,047,079	£2,193,247	£5,150,001	£3,420,622	£1,729,379

Business Support	£5,150,001	£546,676	£4,942,168	£5,150,001		
Management Fee	£429,167			£429,167		£429,167
Totals	£10,729,169	£3,593,755	£7,135,415	£10,729,169	£3,420,622	£2,158,546

Local Authority proposals indicate an increase in the capital % for Year 1. This does not present any risk as is within the minimum 10% capital threshold and in line with MoU guidance on revenue spend. This is set out below:

- UKSPF capital grant funding, as set out in grant determinations, may be used only for capital expenditure.
- UKSPF revenue grant funding may be used for revenue or capital expenditure, in line with the Lead Local Authority's accounting practice.

Finally, the WMCA SPF Programme Team are currently carrying out a full review of local authority year 1 returns against UKSPF Investment Plan interventions, outputs and outcomes. Whilst outputs and outcomes are profiled over the full 3 years of the programme, there are requirements for the WMCA to report progress against these. Noting additional guidance on trigger points for performance related activity from DLUHC is as follows:

- DLUHC approval will only need to be sought when "material changes" are made to UKSPF Investment Plans, "material changes" are as follows:

Material change 1:

A post investment plan approval request for administration costs to exceed the percentage agreed in a lead local authority's investment plan.

Material change 2:

Moving funding between investment priorities if the change involves moving 30% of the total funding allocation over the three years or £5m whichever is lower. Any funding moved from an existing intervention to fund a bespoke intervention would also require approval.

Material change 3:

If the indicative outputs are expected to drop from what had been set out in the original investment plan submitted to DLUHC, within the following parameters:

- In lead local authorities with a total UKSPF allocation above £1.5m it would constitute a material change if the total outputs set out in the investment plan were forecast to drop by 20% or more against an investment intervention.
- In all lead local authorities, if the outputs forecasted have dropped by more than 40% against an investment intervention since the original investment plan was submitted.

Changes made that fall beneath the thresholds above do not need DLUHC approval. However, lead authorities are required to provide updates on changes to DLUHC as part of our regular reporting cycle. If thresholds above are crossed, DLUHC would consider the change "material" and formal approval would be required from the department before a lead authority could make these changes.

At this time, based on the outcome of the initial review of year 1 returns against the profiled outputs and outcomes in our UKSPF Investment Plan, and the trigger points noted above, we do not envisage a requirement to seek approval from government, noting current proposals have not dropped by 20% or more.

A summary of Local Authority proposals and spend for year 1 is provided in the tables at annex 2.

Annex B: Summary of LA proposals and Spend (as at 17/1/23)

Birmingham

Investment Breakdown	Year 1 WMCA Allocation			Year 1 Local Authority Proposals Jan 23		
	Total	Capital	Revenue	Total	Capital	Revenue
Birmingham						
Community and Place	£2,118,950	£1,330,910	£788,040	£2,118,950	£1,738,950	£380,000
Against allocation	£0			£0	£-408,040	£408,040

Year 1 Focus will be to support and strengthen community infrastructure across Birmingham to ensure that neighbourhoods can survive the cost of living crisis and ensure future delivery of activities and energy efficiency measures. Local groups supported by the NDSU to develop and deliver action plans that create sustainable, safer, stronger neighbourhoods.

- Moseley Road Baths - this is a project focussed on saving a Grade II heritage site to prevent it from closing and it can be used as both a functional building for recreation as well as tourism.
- Ward End Park & Lakeside renewal project - focuses on the improvement to the Dolphin Centre located within the park. Including improvements to 6h of land
- Abbey Fields, Erdington - Reconstruction of the multiuse games court and creation of a new grass pitch
- Public realm works to be carried out in improving the city centre and BID areas as well as Victoria Square. Upgrade to walkways and public spaces to attract visitors and improve the overall look of the area.
- Grant support for local cultural activity / events that animate community spaces, bring residents together and celebrate the diversity of Birmingham's neighbourhoods.

Coventry

Investment Breakdown	Year 1 WMCA Allocation			Year 1 Local Authority Proposals Jan 23		
	Total	Capital	Revenue	Total	Capital	Revenue
Coventry						
Community and Place	£660,101	£495,076	£165,025	£660,101	£660,101	£0
Against allocation				£0	£-165,025	£165,025

Relocation of existing Job Shop due to City Centre redevelopment. Job Shop will serve as the 'hub' for CCC 'Hub and Spokes' delivery model.

New job shop to be set up - new location requires significant re-fit to make fit for purpose. This includes ensuring the space is designed with partners to encourage effective 'hub' use.

Dudley

Investment Breakdown	Year 1 WMCA Allocation			Year 1 Local Authority Proposals Jan 23		
	Total	Capital	Revenue	Total	Capital	Revenue
Dudley						

Community and Place	£545,674	£350,674	£195,000	£545,674	£172,250	£373,424
Against allocation				£0	-£178,424	£178,424

Year 1 Community and Place programme funding will be used towards creating vibrant and viable places and spaces that increase life chances and pride in place in Dudley borough. Projects will include; feasibility studies to identify priority projects and/or partnership structures to be supported in Years 2 and 3 of the programme, improvements to the public realm and master planning, improvements to green spaces and parks.

Sandwell

Investment Breakdown	Year 1 WMCA Allocation			Year 1 Local Authority Proposals Jan 23		
	Total	Capital	Revenue	Total	Capital	Revenue
Sandwell						
Community and Place	£571,877	£371,877	£200,000	£571,877	£350,000	£221,877
Against allocation				£0	-£21,877	£21,877

* Includes £90k against some local business outputs and outcomes

VCS Activity

- Grants provided to Voluntary organisations to deliver engagement activities with local residents. Activities will include events in deprived local communities, with referrals to wraparound support services. Individuals will be encouraged to get involved in their local community including engagement in social action projects and volunteering.

Green Spaces

- Sandwell Valley - Education and Community Outreach Programme - Providing education and classroom facilities at Sandwell Valley and Forge Mill Farm to deliver an education and outreach programme
- Transformation of the Railer / Cracker Green Corridor (Tipton) - a large Green Corridor that spans two of the most deprived wards in the borough delivering opportunities for green careers, improvements to walking, running, and cycling links between residential areas and community places, development of community spaces and facilities and community engagement activities

Local Business

- To provide entrepreneurial training in terms of an intensive short-term introduction to business course which is accessible to participants for three years. To provide additional business support for Sandwell Businesses via the provision of further services offered by a membership organisation. Providing a comprehensive range of professional advice and business guidance.

Solihull

Investment Breakdown	Year 1 WMCA Allocation			Year 1 Local Authority Proposals Jan 23		
	Total	Capital	Revenue	Total	Capital	Revenue
Solihull						
Community and Place	£309,346	£171,346	£138,000	£309,346	£171,346	£138,000

Against allocation				£0	£0	£0
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- Capital Investment will be made in the Kinghurst village centre re-development, with demotion works to facilitate improvements. Engagement with local community groups about the development has taken place through the year.
- A new Cultural Hub (The Hatchery) will officially launch at the Core in February 23. In November local creatives were invited to help shape the space and in response to their needs we are fitting out the space with new furniture and Digital equipment.
- A new Digital Hub in North Solihull opened in August 2023 enhancing ICT facilities in North Solihull and creating opportunities for residents to improve their ICT skills.
- A new Visit Solihull Digital Advertising Campaign, designed to drive traffic to the Visit Solihull website and promote visits, events and attractions in the Solihull Borough in the lead up to and during the Commonwealth Games period.

Wolverhampton

Investment Breakdown	Year 1 WMCA Allocation			Year 1 Local Authority Proposals Jan 23		
Wolverhampton	Total	Capital	Revenue	Total	Capital	Revenue
Community and Place	£456,226	£110,000	£346,226	£456,226	£227,975	£228,251
Against allocation				£0	-£117,975	£117,975

* Includes £21k against some local business outputs and outcomes

Wolverhampton's Year 1 activity is focusing on capacity building around key local priorities in particular under Communities and Place, capacity building community organisations to address the cost of living crisis, through community grants to Community Shops and a new Cost of Living hub in the city centre, and supporting digital inclusion through public WiFi. A number of vibrant high street interventions have been bought forward leading to a larger programme of activity next financial year. Lastly, we will be supporting our new enterprise/co-working space in the city centre as part of local business support.

Walsall

Investment Breakdown	Year 1 WMCA Allocation			Year 1 Local Authority Proposals Jan 23		
Walsall	Total	Capital	Revenue	Total	Capital	Revenue
Community and Place	£487,827	£100,000	£387,827	£487,827	£100,000	£387,827
Against allocation				£0	£0	£0

Walsall's approach includes:

- Vibrant places to live, work and visit: improvements to town centres and high streets, development of local nature reserves and green spaces, heritage and cultural programmes to attract footfall, and feasibility work to inform future planning.

- Safer cohesive communities: interventions to design out crime and reduce anti-social behaviour, support for impactful volunteering and social action projects to develop human capital in local places, improvements to existing community and neighbourhood infrastructure projects and investment in
- VCS capacity building.
- Sustainable neighbourhoods: support for Council and community decarbonisation programmes, including cost of living and energy efficiency training and advice for families, organisations and businesses.

Annex C. West Midlands Finance Directors Principles for Underspends or Underperformance

The following principles/approach were considered and agreed by the West Midlands Finance Directors at their meeting on the 17th November 2022:

- Local authorities and the WMCA will ensure that SPF funds and activity is monitored and managed by a dedicated resource within their organisation. The individual/s will be responsible for providing a programme level overview against delivery and spend to the WMCA on a monthly basis.
- The WMCA will provide local authority partners with a dedicated SPF lead contact, who will be responsible for reviewing and co-ordinating local data, collating reports for central government and working with local authorities to review progress.
- Local authorities and the WMCA will do a full review of project level spends and forecast data to year end during Quarter 3 each financial year.
- At the end of Quarter 3, local authorities to provide the WMCA SPF lead with either confirmation that all spends/performance will be achieved as set out in local delivery plans or advise of potential underspends or underperformance, and if credible plans can be developed to mitigate any risks of future payments being reduced or claw back.
- The WMCA SPF Lead will co-ordinate responses and consider impacts of spends and performance across the wider programme and provide an update report to Economic Growth Board on position.
- If a local authority is significantly underperforming and no credible plans are put in place to improve this, consideration will need to be given by the Economic Growth Board about how amendments to annual allocations (between delivery bodies) could be made to maximise the deployment across the programme.
- Where a local authority has confirmed an underspend and has no credible plan to manage this, there is an opportunity for this funding to be allocated to other LA's early in Quarter 4.
- The WMCA will establish a light touch process to utilise emerging regional underspends, which LA's will be able to submit to. This will be considered by Economic Growth Board and will include a review of performance and delivery to date against original allocations. (This approach will be subject to requirements set out in the grant funding agreement and may be subject to this funding aligning with the interventions, outputs and outcomes set out by the original LA lead).

- The WMCA will work within existing governance frameworks to agree a process for approving changes to local allocations and moving money across / within the programme, which is expected to be via WMCA Board or Investment Board.

- If a local authority fails to notify the WMCA of underspends or requests to submit plans to government in order to seek agreement to carry forward this funding, which in turn is not approved, this amount will be reduced from their next year financial allocation or clawed back in year 3, in line with reduced awards/claw back to the WMCA.

- Local authorities will be responsible for drafting any plans to secure carry forward of funding from government, these will be submitted to the WMCA for consideration. If agreed, the WMCA will collate requests and submit at a programme level. If plans are agreed local delivery plans will be reprofiled aligned to this.

- If following the period of extension (subject to government guidance and approval) the LA still fails to spend the full amount or achieve outputs – the respective local authority will be responsible for claw back or reductions to their local allocations.

Annex D: Update Position – Business Support

Budget Breakdown

- The following tables show the budget breakdown for all business support activity under UKSPF. The activity is split into three delivery routes: funding devolved to the individual LAs, regional programmes commissioned by the WMCA and activity delivered directly by the WMCA.
- Table 1 shows the total funding available for business support for the two-year period 2023-2025. The funding is separated into the 11 strands of business support activity which are separated into the three delivery routes. These figures assume that the £5.15m of funding allocated to business support in Year 1 will be rolled over into year two and that year three allocations will not be brought forward into year two. This gives a budget breakdown of 0:36:64. Given that localities are carrying out service re-design and, in many cases have not begun recruitment to posts or commissioning local activities, this annual split is both realistically deliverable in a way that 0:50:50 may not be and mitigates risk of bringing forward year 3 spend into year 2. Region-wide programmes will also be commissioned on the basis that the majority of activity and associated spend will take place in year 3.
- These assumptions are based on the credible plan for the allocation and spend of this funding alongside that which is allocated to Year 2.
 - Proportional Outputs and Outcomes for each of the business support strands in the devolved funding have been calculated for each of the LAs. This data underlies the information shown in these tables. Outputs and outcomes have not been allocated to the underpinning and enabling services to enable delivery of the service (for example, the website or central co-ordination team)
 - The ratio of funding allocated to each LA in the devolved strands has been used to apportion funding to each LA for the Decarbonisation Programme, Net Zero Grants and Investor Readiness Programme commissioned activity.
- Tables 2 and 3 show the split of funding over the two years, the split is not even with 36% of the overall allocation being spent in Year 2 and 64% being spent in Year 3.
- The expected Outputs and Outcomes in these tables reflect this split.

Contingency plans are in development for delivery of these business support strands if the £5.1m is not able to be rolled over from year 1.

Table 1: Total Spend, Outputs and Outcomes 2023-2025

		Outputs						Outcomes								
		Funding '23-'25 £m	Number of enterprises receiving non-financial support	Number of enterprises receiving grants	Number of feasibility studies developed as a result of support	Number of enterprises engaged in new markets	Number of decarbonisation plans developed as a result of support	Jobs created as a result of support (FTE)	Jobs safeguarded as a result of support (FTE)	Estimated Carbon dioxide equivalent reductions as a result of support (t)	Increased amount of investment (£m)	Number of organisations engaged in knowledge transfer activity following	Number of enterprises adopting new or improved products or services	Number of enterprises with improved productivity	Increased number of enterprises supported	Number of new enterprises created as a result of support
Double Devolv	Business Support Projects															
	Growth Advisors	£11.20	5,600											2800		
	SME Grants	£9.00		689						£7.65					689	
	DD Total	£20.20	5,600	689	0	0	0	0	0	0	7.65	0	0	2,800	689	0
Commissioned Activity	Decarbonisation Programme	£4.60	5,040		100		625		60	800		57	355			
	Net Zero Grants	£4.40		399						800	£3.74				399	
	Investor Readiness Programme	£2.20	3,850		250						£4					
	FDI Internationalisation	£3.20				12		300								24
	Strategic Relationship Management**	£2.20														
WMCA Delivered	Cluster Leadership	£1.80	40									40				
	Core Hub	£1.60														
	Campaign to drive business take-up	£1.00														
	CRM, website and training budget	£1.00														
	Regional Total	£22.00	8930	399	350	12	625	300	60	1600	£7.74	97	355	0	399	24
TOTAL		£42.20	14530	1087	350	12	625	300	60	1600	£15.39	97	355	2800	1087	24

** Note - split between regional and local allocation of strategic relationship management activity subject to paper currently in development for business support officers group and, subsequently, Directors of Economic Development

Table 2: Total Spend, Outputs and Outcomes 2023-2024

		Outputs					Outcomes								
	Annual £m	Number of enterprises receiving non-	Number of enterprises receiving grants	Number of feasibility studies developed as a	Number of enterprises engaged in new	Number of decarbonisation plans developed as a result of support	Jobs created as a result of support	Jobs safeguarded as a result of support (FTE)	Estimated Carbon dioxide equivalent reductions as a	Increased amount of investment (£)	Number of organisations engaged in knowledge transfer	Number of enterprises adopting new or improved practices	Number of enterprises with improved productivity	Increased number of enterprises supported	Number of new enterprises created as a result of support
Double Developed	Business Support Projects														
	Growth Advisors	£4.03	2,016									1,008			
	SME Grants	£3.24		292						£2,916,000				146	
	DD Total	£7.27	2,016	292	0	0	0	0	0	2,916,000	0	0	1,008	146	0
Commissioned Activity	Decarbonisation Programme	£1.66	1814		36	225		20	267		21	128			
	Net Zero Grants	£1.58		169					267	£1,584,000				84	
	Investor Readiness Programme	£0.79	1,386		85					£1,320,000					
	FDI Internationalisation	£1.15					4.32	108							7.92
	Strategic Relationship Management**	£0.79													
WMCA Delivered	Cluster Leadership	£0.65	14.4								14.4				
	Core Hub	£0.58													
	Campaign to drive business take-up	£0.36													
	CRM, website and training budget	£0.36													
	Regional Total	£7.92	3215	169	121	4	225	108	20	533	£2,904,000	35	128	0	84
TOTAL	15.192	5231	461	121	4	225	108	20	533	£5,820,000	35	128	1008	230	8

Table 3: Total Spend, Outputs and Outcomes 2024-2025

		Outputs					Outcomes								
Business Support Projects	Annual £m	Number of enterprises receiving non-financial support	Number of enterprises receiving grants	Number of feasibility studies developed as a result of support	Number of enterprises engaged in new markets	Number of decarbonisation plans developed as a result of support	Jobs created as a result of support (FTE)	Jobs safeguarded as a result of support (FTE)	Estimated Carbon dioxide equivalent reductions as a result of support (t)	Increased amount of investment (£)	Number of organisations engaged in knowledge transfer activities following a	Number of enterprises adopting new or improved products	Number of enterprises with improved productivity	Increased number of enterprises supported	Number of new enterprises created as a result of support
Double Devolved	Growth Advisors	£7.17	3,584										1,792		
	SME Grants	£5.76		518						£4,896,000				259	
	DD Total	£12.93	3,584	518	0	0	0	0	0	4,896,000	0	0	1,792	259	0
Commissioned Activity	Decarbonisation Programme	£2.94	3,226		64		400		40	533		37	226		
	Net Zero Grants	£2.82		300						533				150	
	Investor Readiness Programme	£1.41	2,464		160										
	FDI Internationalisation	£2.05				7.92		198							15.84
	Strategic Relationship Management**	£1.41													
WMCA Delivered	Cluster Leadership	£1.15	25.6									25.6			
	Core Hub	£1.02													
	Campaign to drive business take-up	£0.64													
	CRM, website and training budget	£0.64													
Regional Total	£14.08	5715	300	224	8	400	198	40	1067	£5,456,000	62	226	0	150	16
TOTAL	£27.01	9299	819	224	8	400	198	40	1067	£10,352,000	62	226	1792	409	16