

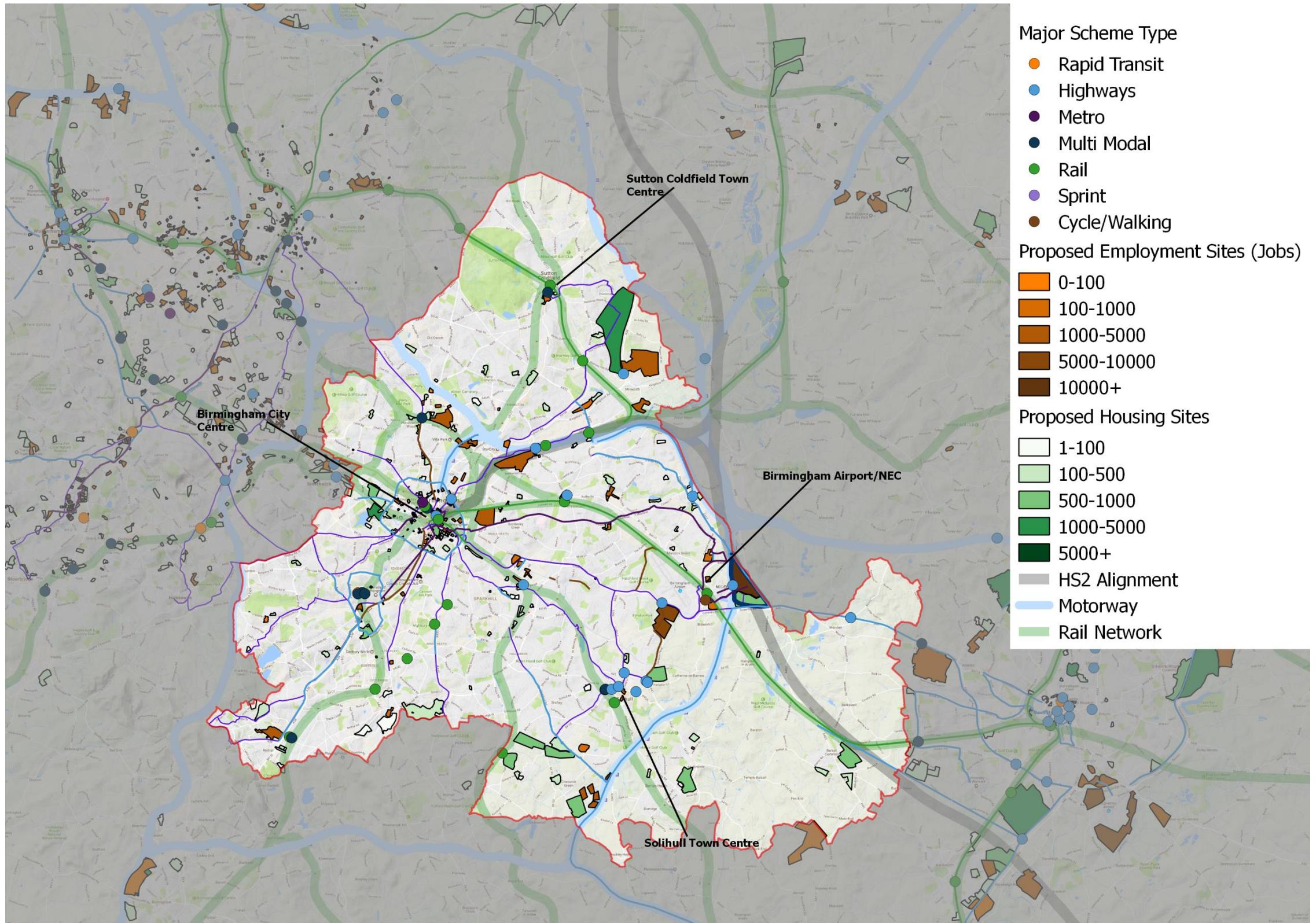


MOVEMENT FOR GROWTH:

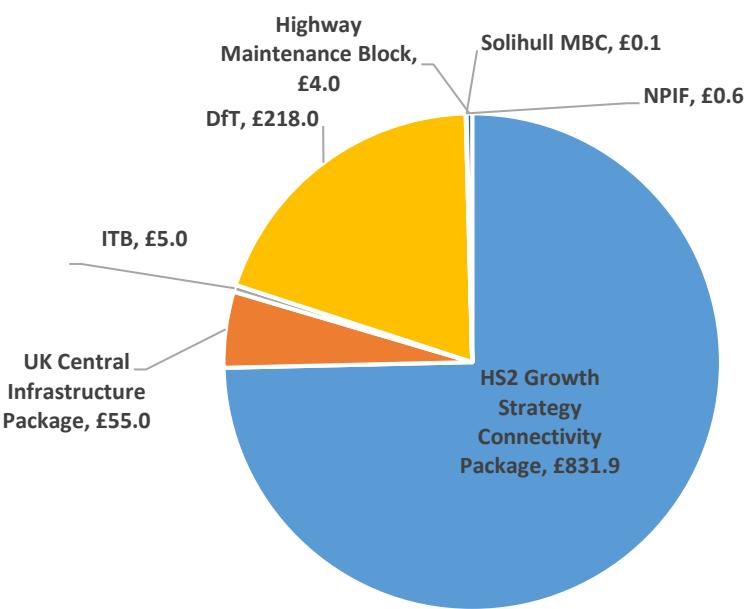
2026 Delivery Plan for Transport

Annex 2 - Dashboards

Solihull 10 Year Delivery Plan Dashboard

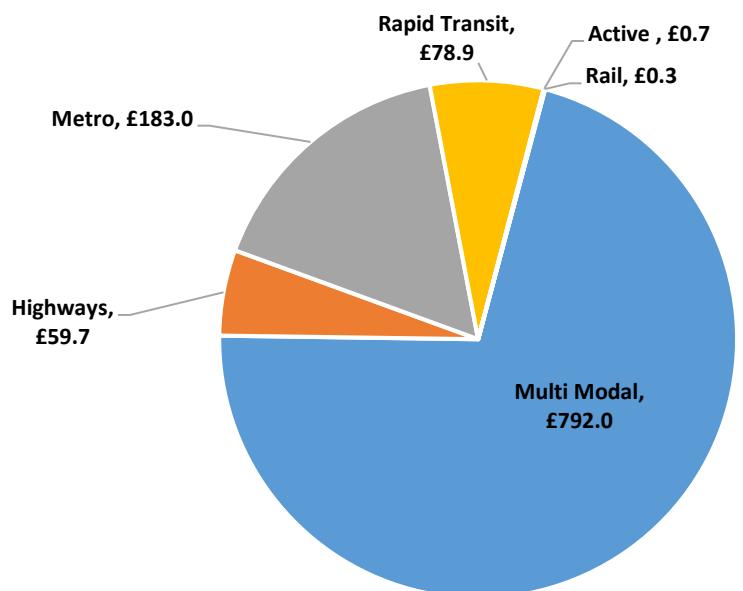


SOLIHULL FUNDING PROFILE – INVESTMENT BY FUND



Funding Stream	£m
HS2 Growth Strategy Connectivity Package / WMCA*	£831.9
UK Central Infrastructure Package	£55.0
ITB	£5.0
DfT*	£218.0
NPIF	£0.6
Solihull MBC	£0.1
Highway Maintenance Block	£4.0
Total	£1,115

SOLIHULL FUNDING PROFILE – INVESTMENT BY SCHEME



* £211.9m of funding is allocated to schemes across Black Country and Birmingham

PROGRAMME OVERVIEW

There are 31 transport schemes proposed within Solihull. By 2020, 10 will have been completed, 14 are scheduled to have started construction and 6 will have started development work.

Delivering the UK Central Hub Infrastructure, as well as the East Birmingham & North Solihull Tramway and A45 Sprint schemes are important to facilitating growth, tackling congestion and wider access issues across the Solihull.

Other key investment include supporting housing growth, the transformation of Solihull Town centre and enhancements to the A452 and A34 Corridors.

The programme is linked and aligns to Solihull Connected and Solihull Connected 10 Year Delivery Plan.

PROGRAMME ISSUES & RISKS

Issue	Impact/Description	RAG	Action
Securing additional funding	A sizable funding gap to fund all Solihull scheme currently exists	Yellow	Solihull and partners have been invited to undertake additional development in order to secure additional funding to progress the programme.
Cost Accuracy	Due to high level nature of some schemes, costs accuracy is an issue.	Yellow	Provision has been made for large contingencies, as further detailed scheme development works are undertaken.

Risk	Impact/Description	RAG	Mitigation
Deliverability	Due to the level of transformational growth planned, the amount of outlined schemes may not be achievable in 10 year period.	Yellow	Innovative collaboration approaches are required to deliver the intense programme.

RESOURCES

Development and delivery collaboration will be undertaken by the Urban Growth Company and Solihull Metropolitan Borough Council for the UK Central area. This will be the case for delivering Sprint and Metro between Transport for West Midlands, Birmingham City Council and Solihull Metropolitan Borough Council.

All scheme costs are subject to change as schemes are progressed and timescales further defined.

SOLIHULL PROJECT UPDATE

LA	Status ¹	Tier ²	Corridor	Ref	Scheme	Estimated Capital Cost ³ £m	Funding Stream	Funding Allocated ⁴ £m	Principal Mode
Solihull	Committed	Metropolitan	Corridor K	CK100	UKC Interchange	£672.00	HS2 Growth Strategy Connectivity Package / WMCA	£474.0	Multi Modal
				CK800	Metro: East Birmingham to Solihull Tramway	£735.00	DfT	£183.0	Metro
				CKBCC100	SPRINT: Birmingham City Centre to Airport/Solihull (A45)	£50.00	HS2 Growth Strategy Connectivity Package £15M DfT £35M	£50.0	Rapid Transit
				CL700	SPRINT: Hall Green to Interchange via Solihull	£32.10	HS2 Growth Strategy Connectivity Package	£28.9	Rapid Transit
		National and Regional	Corridor K	CK600	Birmingham Int Integrated Transport Hub (CEF)	£200.00	HS2 Growth Strategy Connectivity Package / WMCA	£50.0	Multi Modal
		Regional		CK650	UK Central Infrastructure Package	£655.70	HS2 Growth Strategy Connectivity Package / WMCA	£264.0	Multi Modal
	Potential	Local	Corridor K	CK400	North Solihull Regeneration - Simon Digby Access Road	£25.00		£0.0	Highways
				CKL100	Highway Capital Maintenance Programme	£60.00	Highways Maintenance Block / HMCF	£4.0	Highways
			Corridor L	CKL150	Community Liveability Programme	£4.00	ITB	£4.0	Multi Modal
				CL200	Solihull Town Centre Cycle Route	£2.00	ITB	£0.2	Active (Walking & Cycling)

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

			CL250	Solihull Town Centre Public Realm Improvements	£4.00		£0.0	Multi Modal
		Corridor O	CO400	Fillongley Road Bridge	£1.40		£0.0	Highways
	Metropolitan	Across all Corridors	CALL200	WMCA Area Park and Ride expansion programme	£10.00		£0.0	Multi Modal
		Corridor K	CK450	A45 / Damson Parkway Jun Improvements	£30.00	UK Central Infrastructure Package	£30.0	Highways
			CK500	A45 Coventry Road to Solihull Town Centre Cycle Route	£2.10	ITB	£0.3	Active (Walking & Cycling)
			CK550	Birmingham - UKC Cycle Network	£2.40	ITB	£0.2	Active (Walking & Cycling)
			CK950	Birmingham Business Park Southern Link Road	£0.05		£0.0	Highways
		Corridor L	CL500	A41 bypass/Yew Tree Ln/Hampton Ln Jun Imps	£5.00		£0.0	Highways
			CL550	Solihull Rail Station - Accessibility Improvements	£2.40	ITB	£0.3	Rail
			CL750	Solihull Rail Station - Improved Capacity	£2.60		£0.0	Multi Modal
	National and Regional	Corridor K	CK700	M42 overbridge NEC to HS2	£25.00	UK Central Infrastructure Package	£25.0	Highways
Studies & Scheme Development	Local	Across all Corridors	CALL400	Strategic and Local Cycle Network Programme	£12.00		£0.0	Active (Walking & Cycling)
	Metropolitan	Corridor K	CK150	B4114 East Birmingham North Solihull Journey Time Reliability	£0.15		£0.0	Bus
			CK750	A452 Chester Rd Corridor Enhancement	£0.20		£0.0	Multi Modal

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

		Corridor K & L	CKL200	Strategic Cycle Network	£7.90		£0.0	Active (Walking & Cycling)
		Corridor L	CL100	Long Term Capacity and Public Transport	£12.00		£0.0	Rail
			CL300	A41 Bypass/Lode Lane Junction	£0.80		£0.0	Highways
			CL400	Lode Lane/Blossomfield Road Junction Improvements	£1.20		£0.0	Highways
			CL450	Warwick Rd/New Rd/Hampton Ln Jun Imps	£3.30		£0.0	Highways
			CL600	A34 Stratford Rd Corridor Enhancements	£0.69	NPIF 1 £0.62m Solihull MBC £0.7 £0.07m		Highways
			CL900	Warwick Rd/Lode Lane Junction Improvements	£0.60		£0.0	Highways

1 Status: Funding status as outlined in the Delivery Plan Summary Document

2 Tier: In line with our overall strategy, our strategy is based on developing three tiers of an integrated transport system, underpinned by a fourth tier of smart mobility initiatives

3 Capital Costs: All scheme costs are subject to change as schemes are progressed and timescales further defined. Schemes classed as development or studies have only an indicative budget included for this activity

4 Funding Allocation: As part of the established WMCA Investment Programme, scheme promoters will bring forward detailed business cases for individual projects for the WMCA, Government and other relevant bodies to consider. This is in line with existing agreements and established assurance framework processes.

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

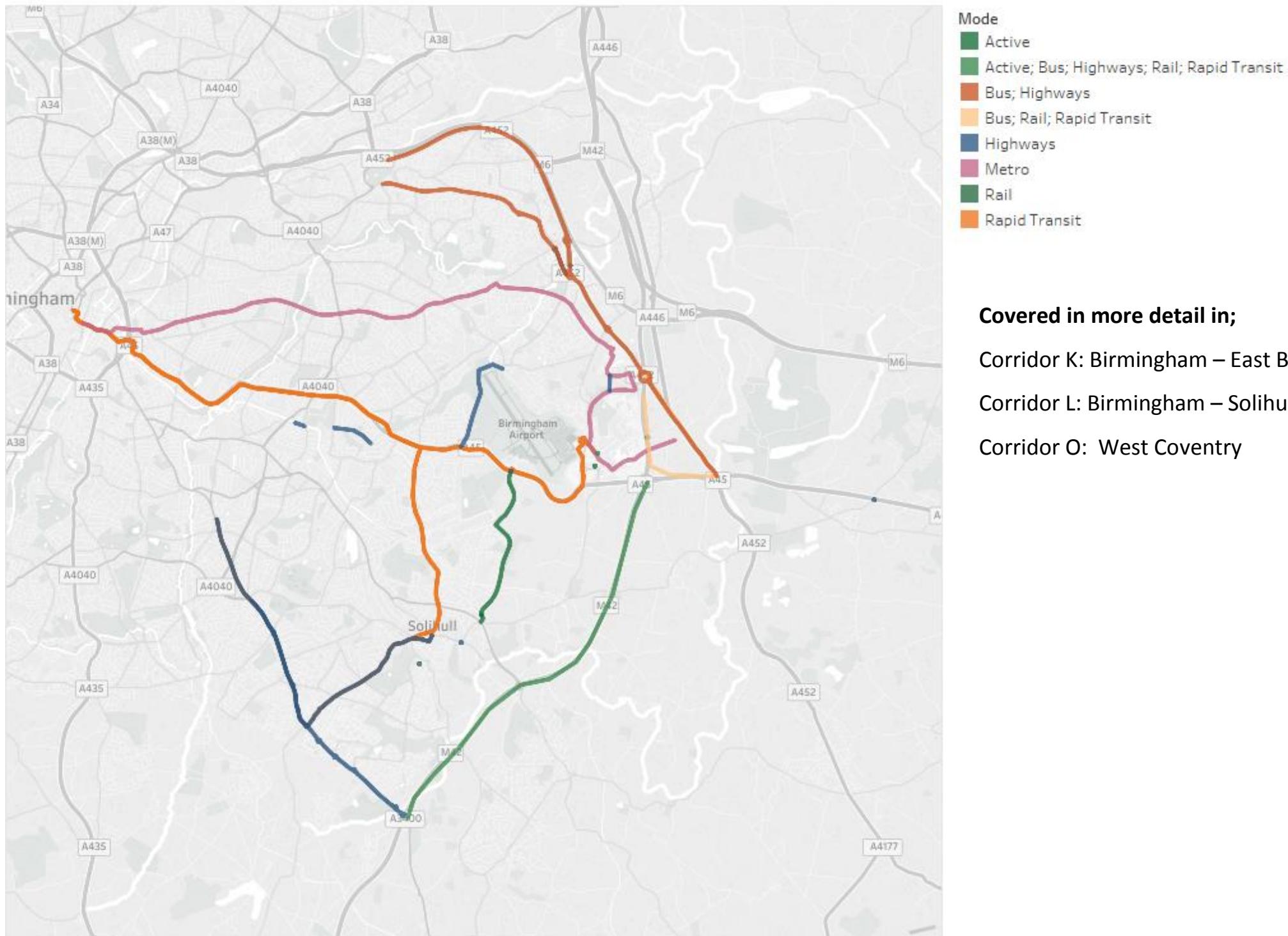
SOLIHULL GANTT BY TIER



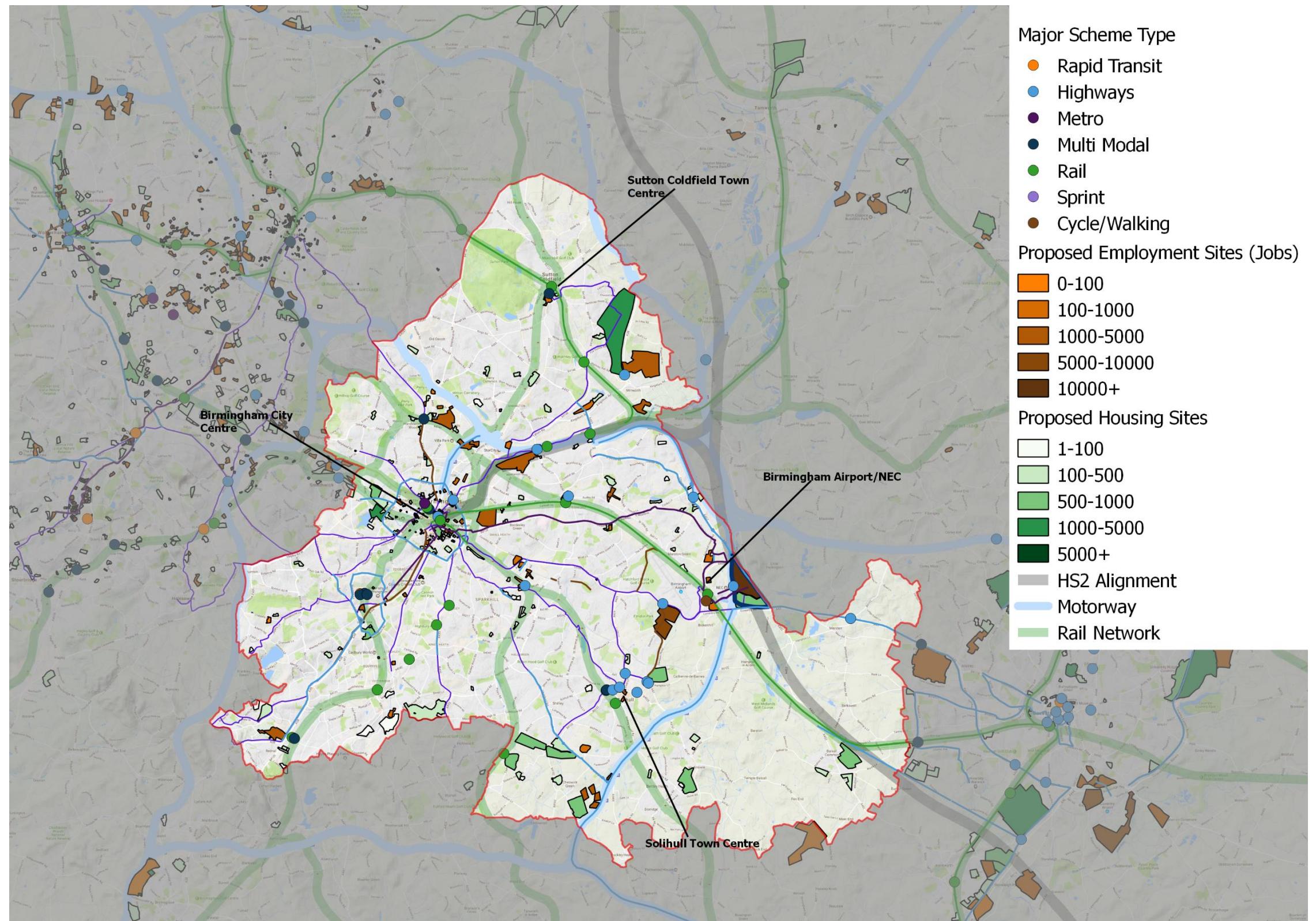
■ Development

■ Construction

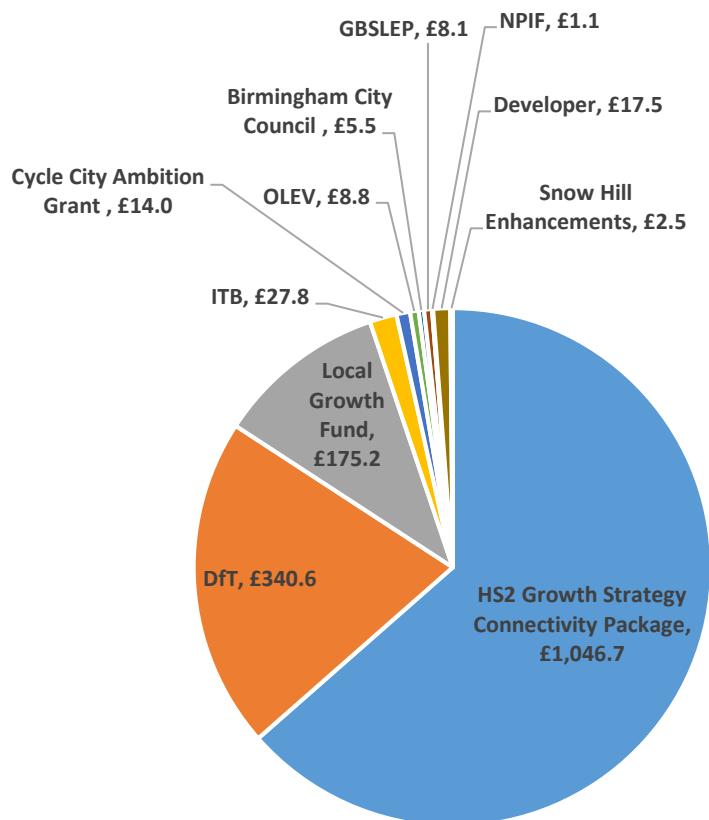
SOLIHULL MAP



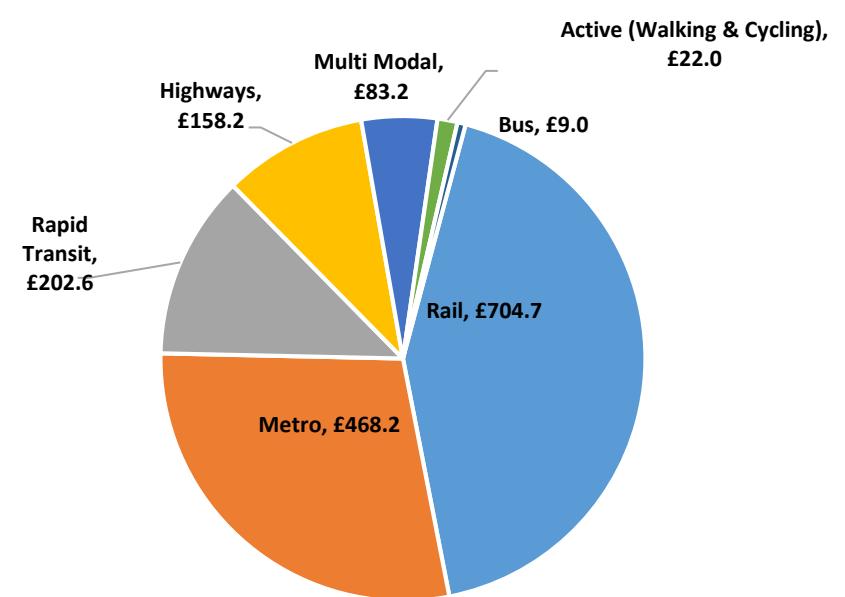
Birmingham 10 Year Delivery Plan Dashboard



BIRMINGHAM FUNDING PROFILE – INVESTMENT BY FUND



BIRMINGHAM FUNDING PROFILE – INVESTMENT BY SCHEME



* £272.9m of this funding is shared with Black Country and Solihull

PROGRAMME OVERVIEW

The Birmingham Project Update provides a list of 81 transport schemes, of which 35 will be completed by 2020, 27 will have started construction work and 15 will have started development work. Some schemes are already committed, others are still under development.

The schemes vary in size, cost and function; from local cycling improvements to regional public transport routes; from improving air quality to tackling congestion and promoting inclusive growth. Delivery of these schemes will support the five key objectives of Birmingham Connected (the city's 20 year transport strategy): an Efficient, Equitable, Sustainable, Healthy and Attractive Birmingham.

PROGRAMME ISSUES & RISKS

Issue	Impact/Description	RAG	Action
Securing additional funding	A sizable funding gap to fund all Birmingham CC scheme currently exists		Birmingham CC and partners have been invited to undertake additional development in order to secure additional funding to progress the programme.
Cost Accuracy	Due to high level nature of some schemes, costs accuracy is an issue.		Provision has been made for large contingencies, as further detailed scheme development works are undertaken.

Risk	Impact/Description	RAG	Mitigation
Deliverability	Due to the level of transformational growth planned, the amount of outlined schemes may not be achievable in 10 year period.		Innovative collaboration approaches are required to deliver the intense programme.

RESOURCES

Due to the ambitious programme outlined for Birmingham securing funding for all interventions will challenging as well delivery resources. New ways of collaboration will be required to further develop and deliver the transformational programme for Birmingham.

BIRMINGHAM PROJECT UPDATE

LA	Status ¹	Tier ²	Corridor	Ref	Scheme	Estimated Capital Cost ³ £m	Funding Stream	Funding Allocated ⁴ £m	Principal Mode
Birmingham	Committed	Local	Birmingham City Centre	BCC270	Making the Connections	£8.00	LGF	£8.0	Active (Walking & Cycling)
				BCC700	20mph zones Phase A	£1.0	ITB	£1.0	Highways
				BCC850	Green Travel Districts Phase 1	£10.00	ITB	£10.0	Multi Modal
				BCC900	Green Travel Districts Phase 2	£10.00	ITB	£10.0	Multi Modal
			Corridor M	CM200	Longbridge Connectivity Scheme	£8.09	LGF	£5.3	Rail
				CM350	20mph zones Phase B	£1.50	ITB	£1.5	Highways
			Metropolitan	CEG100	SPRINT: Dudley to Birmingham (via Hagley Road)	£19.30	HS2 Growth Strategy Connectivity Package	£14.8	Rapid Transit
				CG200	SPRINT: Hagley Road (Halesowen Extension)	£10.4	HS2 Growth Strategy Connectivity Package	£9.4	Rapid Transit
				CG400	Snow Hill Lines (Platform 4 Reinstatement and Signalling Works & Rowley Regis Turnback local enhancement)	£20.5	HS2 Growth Strategy Connectivity Package	£7.0	Rail
				CG550	A457 Dudley Road	£40.00	LGF	£29.5	Highways
				CG750	SPRINT: Hagley Road (Phase 2)	£50.00	HS2 Growth Strategy Connectivity Package	£45.0	Rapid Transit
			Corridor G (with links to Birmingham City Centre)	CGBCC100	SPRINT: Hagley Road (Phase 1)	£15.30	HS2 Growth Strategy Connectivity Package £3M GBSLEP £8.1M ITB £0.75M	£11.9	Rapid Transit
				CH300	SPRINT: Walsall to Birmingham (A34)	£33.10	HS2 Growth Strategy Connectivity Package	£29.8	Rapid Transit
			Corridor H (with links to M)	CHM1	Bus Lane Enforcement Tranche 2	£0.46	ITB £0.17M	£0.2	Bus
				CHM200	Birmingham Cycle Revolution (A34)	£7.00	Cycle City Ambition Grant	£7.0	Active (Walking & Cycling)
			Birmingham City Centre	BCC11	Holloway Circus	£1.70	ITB	£0.2	Highways
				BCC150	Metro: Five Ways - Highway Works	£3.05	ITB	£3.1	Multi Modal
				BCC300	Ashted Circus	£6.60	DfT	£6.6	Multi Modal

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

			BCC450	Metro: Birmingham Eastside Extension	£137.00	HS2 Growth Strategy Connectivity Package	£137.0	Metro
			BCC570	Metro: Centenary Square/Edgbaston/Five Ways Extension	£148.2	DfT	£148.2	Metro
			BCC650	One Station	£5.5	Birmingham City Council	£5.5	Multi Modal
			BCC950	Moor Street Queensway Enabling Works and Urban Realm "One Station"	£6.00	LGF	£8.0	Multi Modal
Corridor J			CJ650	SPRINT: Sutton Coldfield to Birmingham City Centre via Langley	£27.1	HS2 Growth Strategy Connectivity Package	£24.4	Rapid Transit
			CJ700	Sutton Coldfield Interchange and City Link	£21.6	HS2 Growth Strategy Connectivity Package	£19.5	Multi Modal
			CJ200	A38 Peddimore/Langley Access Junction	£20.00	LGF	£2.5	Highways
Corridor K			CK151	Journey Time Reliability Improvements to Growth - BCC/Solihull	£2.70	NPIF 1 £0.53m LGF £2.17m	£2.7	Highways
			CK1050	Stechford Station - Access for All	£2.80	DfT	£2.8	Rail
			CK200	Iron Lane	£9.70	LGF	£9.7	Highways
			CK800	Metro: East Birmingham to Solihull Tramway	£735.00	DfT	£183.0	Metro
			CL150	Battery Way Extension	£4.0	LGF	£2.7	Highways
Corridor L			CL700	SPRINT: Hall Green to Interchange via Solihull	£32.1	HS2 Growth Strategy Connectivity Package	£28.9	Rapid Transit
			CL850	Camp Hill Line: Local Enhancements	£40.0	HS2 Growth Strategy Connectivity Package	£28.0	Rail
			CM300	SPRINT: Longbridge to Birmingham (A38)	£42.60	HS2 Growth Strategy Connectivity Package £38.4m	£38.4	Rapid Transit
Corridor M			CM550	Birmingham Cycle Revolution (A38)	£7.00	Cycle City Ambition Grant	£7.0	Active (Walking & Cycling)
			BCC200	Curzon St Masterplan	£556.50	HS2 Growth Strategy Connectivity Package	£556.5	Rail
National and Regional	Birmingham City Centre	BCC400	Tame Valley Viaduct	£85.00	LGF	£85.0	Highways	
		BCC470	Snow Hill Station Capacity Enhancement	£10.00		£0.0	Rail	
		CJ800	Water Orton and Kingsbury Area Remodelling	£50.00	HS2 Growth Strategy Connectivity Package	£15.0	Rail	

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

		Corridor J	CJ900	Water Orton Local Enhancements	£55.00	HS2 Growth Strategy Connectivity Package	£40.0	Rail
			BCC13	Safety Cameras	£0.14		£0.0	Highways
			BCC370	Moor Street Passenger Capacity Enhancements	£5.00		£0.00	Rail
Potential	Local	Birmingham City Centre	CJ150	20mph zones Phase E	£2.00		£0.0	Highways
			CK1000	Hydrogen 22 Bus Project	£11.00	OLEV	£8.8	Bus
		Corridor J	CK850	Tyseley Station Bridge	£5.00		£0.0	Multi Modal
		Corridor K	CKJ100	20mph zones Phase C	£1.0	ITB	£1.0	Highways
			CM250	Harborne Park Road	£0.5		£0.0	Multi Modal
		Corridor K (with links to Corridor J)	CM400	20mph zones Phase D	£1.50		£0.0	Highways
		Corridor M	CM750	Selly Oak/Edgbaston and Uni/Hospitals area wide parking Scheme	£2.00		£0.0	Highways
			CALL200	WMCA Area Park and Ride expansion programme	£10.00		£0.0	Multi Modal
			CH100	Perry Barr Interchange and major regeneration project	£90.00	LGF	£8.0	Multi Modal
Metropolitan	Across all Corridors	BCC350		Snow Hill Station Regeneration	£300.00	Snow Hill Enhancements	£2.5	Multi Modal
		BCC500		St Chads Station Entrance	£1.0		£0.0	Rail
		Birmingham City Centre	CJ100	Bromford Gyratory Phase 1	£0.71	NPIF 1 £0.57m ITB £0.14m	£0.7	Highways
			CJ101	Bromford Gyratory Phase 2	£85.00		£0.0	Highways
	Corridor J		CJ300	Sutton Coldfield Highway Improvements	£17.00		£0.00	Highways
			CK250	Tyseley Energy Park – Road Access	£2.60		£0.0	Highways
			CK900	Birmingham Cycle Revolution Phase 4 (A45 Corridor Off-Road 'Green' Routes)	£0.9		£0.0	Active (Walking & Cycling)
			CM100	Selly Oak New Road - 1b	£6.6	LGF	£3.6	Highways
			CM450	A38 Cycling Corridor - Phase 2	£4.0		£0.0	Active (Walking & Cycling)
	Corridor K		CM500	A38 Growth Corridor – Selly Oak/South Edgbaston/Longbridge - Junction and Signal Upgrades	£15.0		£0.0	Multi Modal
			CM600	One Campus (University, Hospitals and Life Sciences) Connectivity Package	£1.50		£0.0	Multi Modal
	Corridor M	CM700		Selly Oak New Road Capacity Enhancements	£6.00		£0.0	Highways

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

			CM800	University Station Interchange	£25.0	LGF	£10.0	Multi Modal
			BCC250	Clean Air Zone Measures	£5.00		£0.0	Multi Modal
			BCC750	Bordesley Chords and line into Moor Street	£200.00	HS2 Growth Strategy Connectivity Package	£50.0	Rail
			CJ250	Junction 9 M42 - Access Improvements	£5.00		£0.0	Highways
			CM850	Kings Norton Capacity Enhancements	£20.0		£0.0	Rail
	National and Regional	Birmingham City Centre	BCC12	UTC Detection Upgrade	£0.85	LGF	£0.7	Highways
			CALL400	Strategic and Local Cycle Network Programme	£65.00		£0.0	Active (Walking & Cycling)
		Corridor J	CALL700	West Midlands Cycle Hire and Supporting Infrastructure	£0.0		£0.0	Active (Walking & Cycling)
		Corridor M	CM650	QE Hospital Interchange - bus	£0.60		£0.0	Bus
		Smart Mobility	Birmingham City Centre	CXM500	Kings Heath – A435 Enhancement Pilot	0.2	0	Multi Modal
Studies & Scheme Development	Local	Across all Corridors	CH250	A41 Handsworth to Birmingham	£0.15		£0.0	Bus
			BCC100	Birmingham Ring Road improvements	£5.50		£0.0	Multi Modal
		Corridor M	BCC600	Metro: Digbeth - Smithfield Extension	£52.5		£0.0	Metro
		Outside Corridor (links to Corridor M)	CJ550	Sutton Park Line: New Local Stations	£12.0		£0.0	Rail
	Metropolitan	Corridor H	CK150	B4114 East Birmingham North Solihull Journey Time Reliability	£0.15		£0.0	Bus
		Birmingham City Centre	CM1000	A435 Druids Heath to Birmingham Journey Time Reliability	£0.15		£0.0	Bus
			CM10150	A4040 Outer circle - Selly Oak to Bearwood	£0.15		£0.0	Bus
		Corridor J	CM900	A441 Cotteridge to Birmingham	£0.2		£0.0	Bus
		Corridor K	CM950	B4124 Harborne to Birmingham Journey Time Reliability	£0.2		£0.0	Bus

1 Status: Funding status as outlined in the Delivery Plan Summary Document

2 Tier: In line with our overall strategy, our strategy is based on developing three tiers of an integrated transport system, underpinned by a fourth tier of smart mobility initiatives

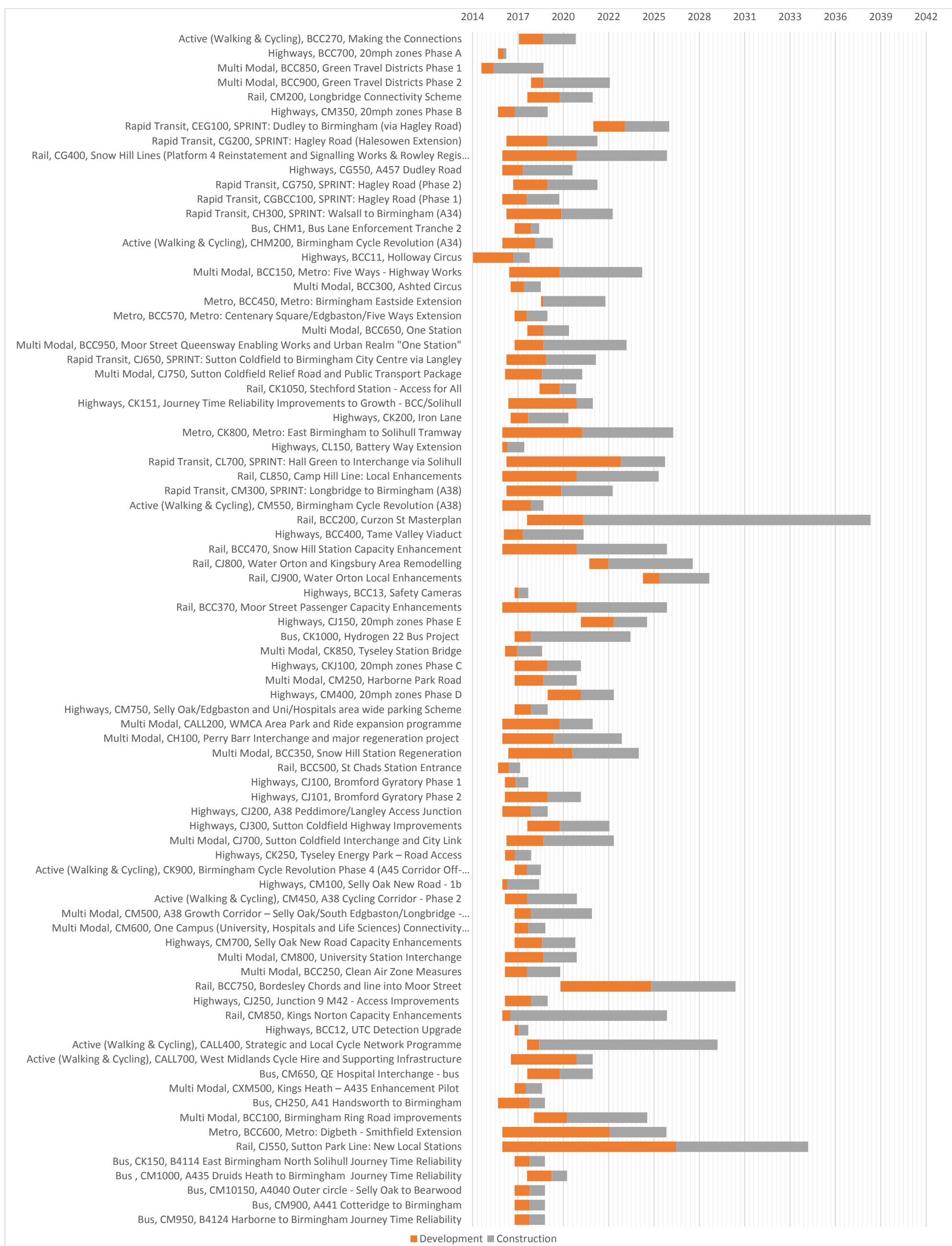
3 Capital Costs: All scheme costs are subject to change as schemes are progressed and timescales further defined. Schemes classed as development or studies have only an indicative budget included for this activity

4 Funding Allocation: As part of the established WMCA Investment Programme, scheme promoters will bring forward detailed business cases for individual projects for the WMCA, Government and other relevant bodies to consider. This is in line with existing agreements and established assurance framework processes.

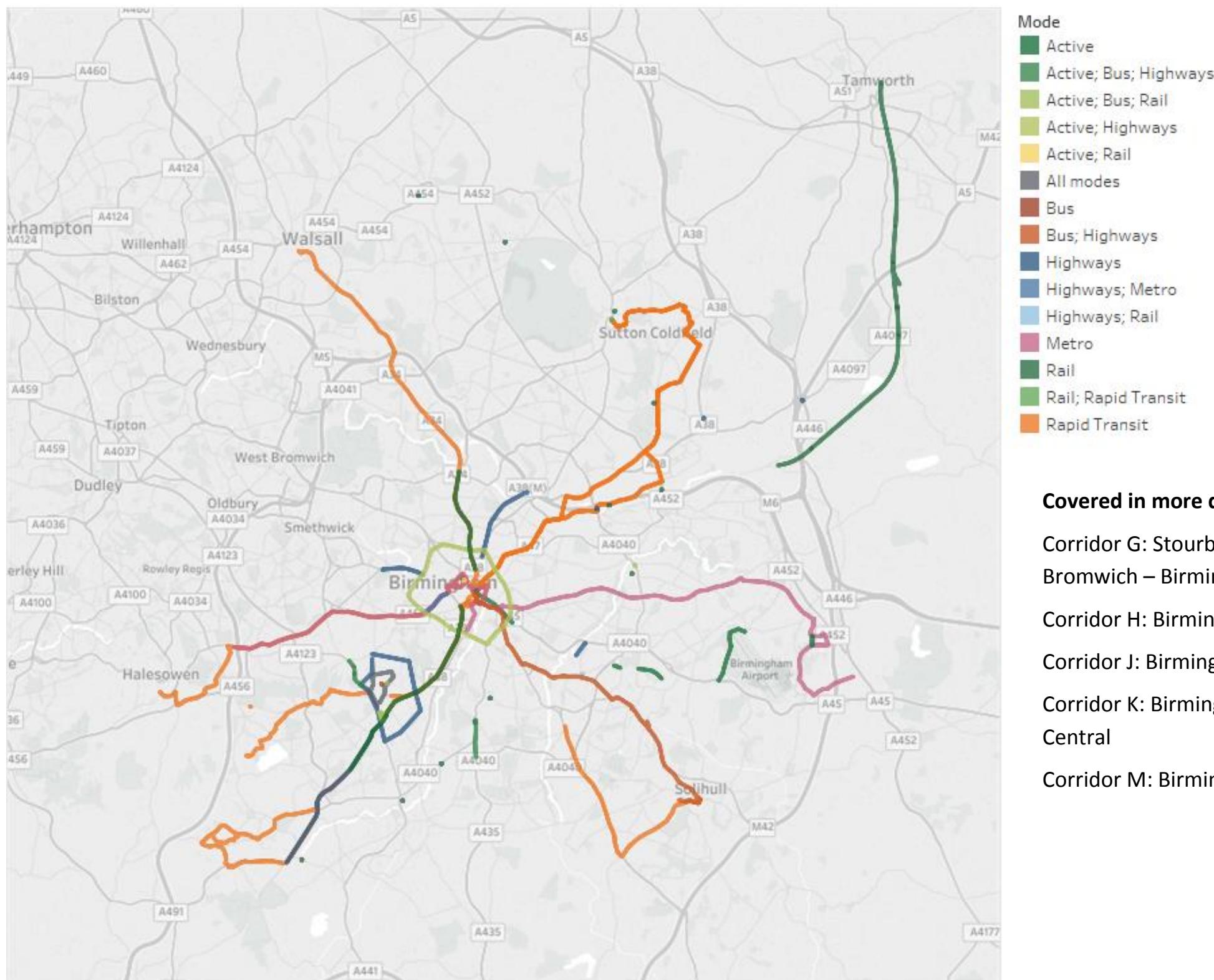
MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

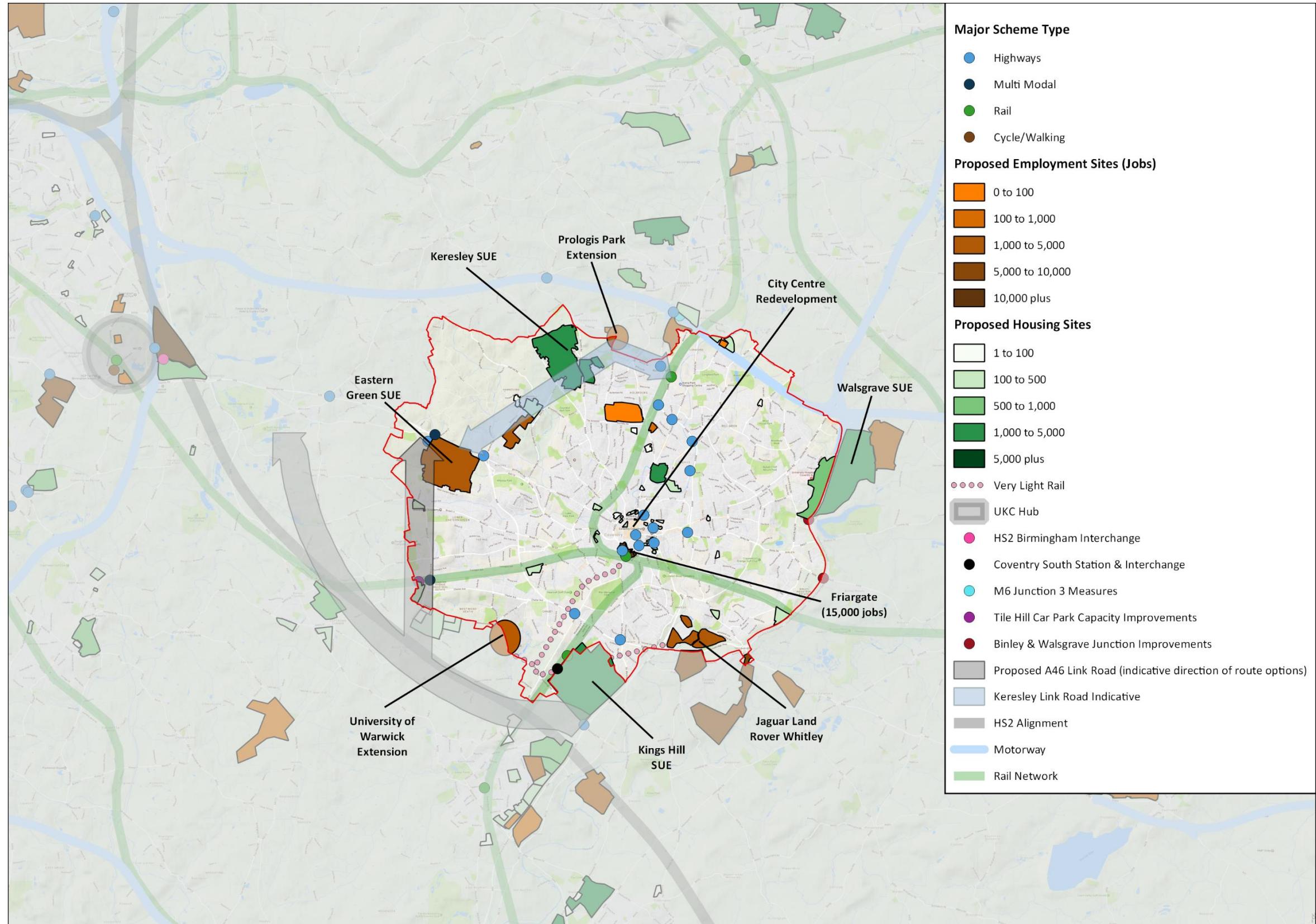
BIRMINGHAM GANTT BY TIER



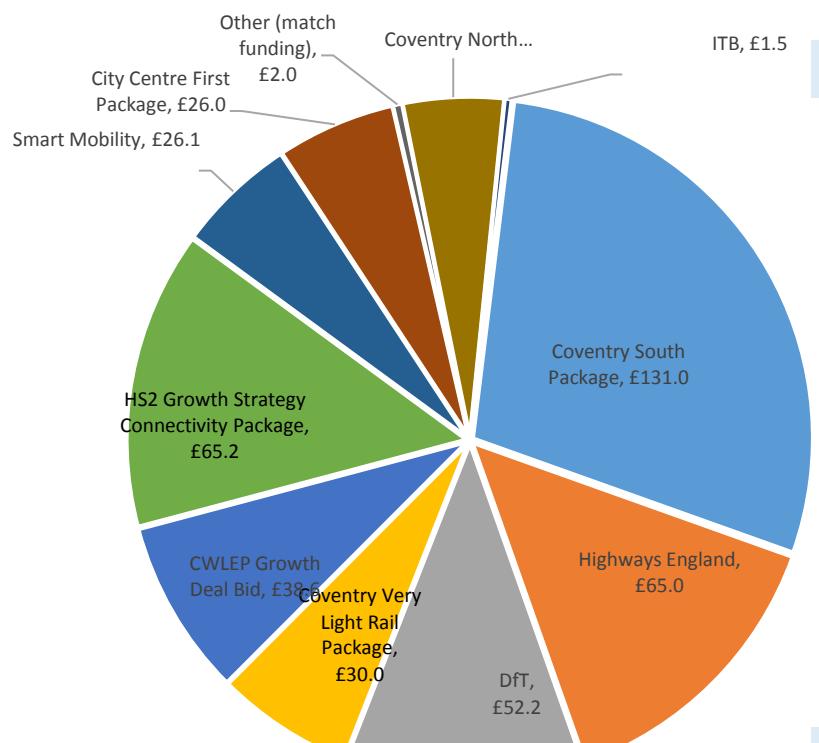
BIRMINGHAM MAP



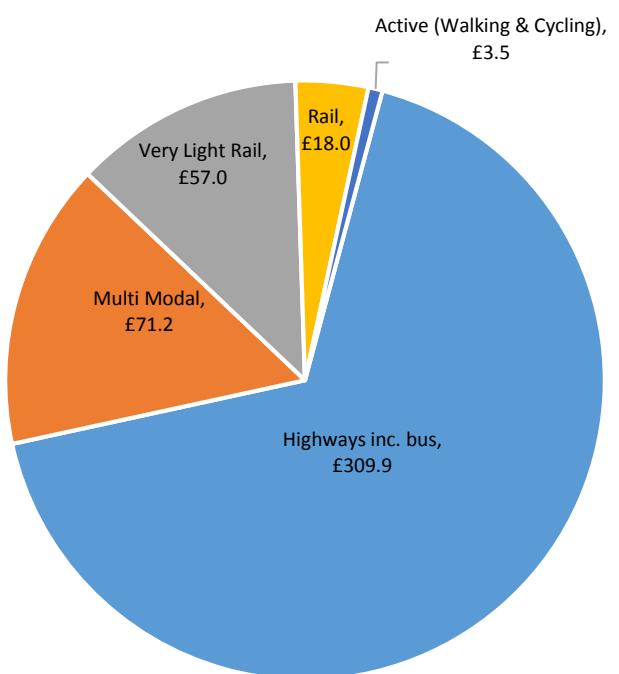
Coventry 10 Year Delivery Plan Dashboard



COVENTRY FUNDING PROFILE – INVESTMENT BY FUND



COVENTRY FUNDING PROFILE - INVESTMENT BY SCHEME



PROGRAMME OVERVIEW

There are 39 Transport Schemes proposed within Coventry and Warwickshire. By 2020, 13 projects will be completed, 13 are scheduled to start construction work and 11 will have started development work.

Many of Coventry's corridors provide key connections to the motorway network including the M6, M42 and M69 however are impacted by severe congestion from Coventry's Key Route Network and the Motorway Box. Coventry will also be impacted heavily by the construction of HS2 and other key growth interventions.

Delivering the A46 Link Road, the A46 Expressway Improvements at Walsgrave and Binley, transport schemes within the Coventry City Centre Area Action Plan, delivery of Very Light Rail, transformation of the south eastern arc (including the expansion of Whitley and the University of Warwick) and housing growth at Eastern Green SUE and Keresley SUE are all important to facilitating growth, but could put pressure on the existing network.

Furthermore, the level of local contribution required to secure funding from the CA has still not been determined and this may have an adverse effect on some schemes.

PROGRAMME ISSUES & RISKS

Issue	Impact/Description	RAG	Action
Securing additional funding	A sizable funding gap to fund all Coventry schemes, currently exists.		Coventry CC and partners have been invited to undertake additional development, to secure additional funding to progress the programme.
Cost Accuracy	Due to high level nature of some schemes, accuracy of costs need clarification.		Provision has been made for large contingencies, as further detailed scheme development works are undertaken.

Risk	Impact/Description	RAG	Mitigation
Deliverability	Due to the level of transformational growth planned, the amount of outlined schemes may not be achievable in 10 year period.		Innovative collaboration approaches are required to deliver the intense programme.

RESOURCES

Due to the very significant programme outlined for Coventry, securing the right level of resources to deliver the programme will be challenging. New collaborative ways of working will therefore be required to further develop and deliver this ambitious programme, including working in close partnership with Warwickshire County Council and other key partners.

COVENTRY PROJECT UPDATE

LA	Status ¹	Tier ²	Corridor	Ref	Scheme	Estimated Capital Cost ³ £m	Funding Stream		Funding Allocated ⁴ £m	Principal Mode
Coventry	Committed	Local	Corridor O	CO300	Coventry to Leamington enhancements: NUCKLE 2	£12.10			£0.0	Rail
				CQ150	Coventry Rail Station Masterplan (Covering a mixture of measures)	£82.40	HS2 Growth Strategy Connectivity Package £15m, CWLEP Growth Deal £25M, City Centre First Package £19M, DfT £5M		£64.0	Multi Modal
				CQ200	Coventry Ring Road Enhancements (Junctions 4 & 5)	£19.00	City Centre First Package £7M CWLEP Growth Deal £6.8m		£13.8	Highways
				CQ300	City Centre Place Plus	£2.00	CWLEP Growth Deal		£2.0	Active (Walking & Cycling)
				CQ450	Swanswell Viaduct	£10.00	DfT		£10.0	Highways
	Metropolitan	Corridor N	Corridor O	CN100	A45 Bridge	£35.00	DfT		£35.0	Highways
				CN200	Link Road Phase 1: A46 Stoneleigh Junction	£22.00	DfT £0.6m, Coventry South Package £2m CWLEP Growth Deal £0.5m		£3.1	Highways
				CN250	St Martins and A45 / Leamington Rd junctions Connectivity to UKC	£1.00	CWLEP Growth Deal		£0.8	Highways
				CN350	Double Tracking of the Cov - Leamington line to improve the number of services using Coventry. It will allow it to be used by more services	£20.00			£0.0	Rail
			Corridor O (with links to COK100 Corridor K)		Link Road Phase 3: University of Warwick - UKC	£80.00	Coventry South Package £47M		£47.0	Highways
			Corridor O (with links to CON100 Corridor N)		Link Road Phase 2: Stoneleigh Junction - University of Warwick/Westheath Housing	£70.00	Coventry South Package £33M, DfT £1.6M		£34.6	Highways
			Corridor O (with links to CONQ100 Corridors N & Q)		Coventry VLR: University of Warwick to City Centre via Coventry Station (Phase 1)	£55.00	HS2 Growth Strategy Connectivity Package £15m, Coventry Very Light Rail Package £20m, other match funding £2m		£37.0	Rail
			Corridor O (with links to COPNQ100 Corridors P, N & Q)		Coventry VLR: Route to UKC (Phase 3)	£45.00			£0.0	Rail
			Corridor O (with links to CON250 Corridor N)		Coventry South Station (with strategic P&R)	£20.00	HS2 Growth Strategy Connectivity Package		£18.0	Rail
		Corridor O & N	CON150		Coventry VLR: Route to expand to circular to JLR (Phase 2)	£45.00	HS2 Growth Strategy Connectivity Package £10M and Coventry Very Light Rail Package £10M		£20.0	Rail

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

	National and Regional	Corridor N	CN300	A46 - Creating an Expressway and Junction Improvements at Walsgrave and Binley	£120.00	Highways England £65m and Coventry South Package £49m	£114.0	Highways
	Smart Mobility	Corridor N (with links to CNPQ100 Corridors P & Q)		iVMS / Dynamic Routing	£3.50	CWLEP Growth Deal	£3.5	Highways
		Corridor O (with links to COPNQ200 Corridors P, N & Q)		UK Connected Intelligent Transport Environment - Testing Autonomous / Connected V2V - V2X	£7.10	UK CITE (smart mobility)	£7.1	Highways
		Corridors N, O, P and Q	CNOPQ100	UK Autodrive - Testing the public reaction to autonomous and semi-autonomous vehicles	£19.00	Various Sources (smart mobility)	£19.0	Highways
Potential	Local	Corridor N	CQ600	Charterhouse Heritage Park	£1.50		£0.0	Active (Walking & Cycling)
		Corridor Q	CQ500	Multi storey Car Park	£2.00		£0.0	Highways
			CQ700	Delivering a range of public realm measures in the City Centre	£15.00		£0.0	Multi Modal
	Metropolitan	Across all Corridors	CALL200	WMCA Area Park and Ride expansion programme	£10.00	HS2 Growth Strategy Connectivity Package	£7.2	Multi Modal
		Corridor O	CO150	SUE Site Access Improvements Eastern Green	£5.00		£0.0	Highways
		Corridor O (with links to COK150 Corridor K)		Cycle Coventry and Warwickshire	£6.60		£0.0	Active (Walking & Cycling)
		Corridor O (with links to COPQ100 Corridors P & Q)		Strategic Cycle Routes (Coventry Strategic Cycle Network)	£36.00		£0.0	Active (Walking & Cycling)
		Corridor P	CP250	Keresley Link Road (A45 to M6/ A444)	£43.00	Coventry North Package £15M	£15.0	Highways
		Corridor Q (with links to CQNOP650 Corridors N, O & P)		Coventry City Council (Transportation and Highway Maintenance Capital Programme)	1.5	ITB	1.5	Active (Walking & Cycling)
	National and Regional	Corridor P	CP300	M6 Junction 3 / A444	£100.00	Coventry North Package £7M	£7.0	Highways
Studies & Scheme Development	Local	Across all Corridors	CALL400	Strategic and Local Cycle Network Programme	£20.00		£0.0	Active (Walking & Cycling)
			CALL700	West Midlands Cycle Hire and Supporting Infrastructure	£0.00		£0.0	Active (Walking & Cycling)
	Metropolitan	Corridor N	CN150	Leamington Station Access (platform 4)	£1.60		£0.0	Active (Walking & Cycling)
		Corridor O	CO1050	Junction Improvements - Holyhead Road corridor	£0.20		£0.0	Highways
			CO351	Four-tracking of the Coventry - Birmingham rail corridor	£16.00		£0.0	Rail

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

		Corridor P	CP350	Nuneaton Grade Separation (Coventry - Leicester) Midlands Connect WP3/4 and LCC Growth Deal	£20.00			£0.0	Rail
			CP800	A444 Corridor enhancements	£1.25			£0.0	Multi Modal
		Corridor Q	CQ100	Coventry Pool Meadow Bus Station Review	£1.40			£0.0	Bus
National and Regional		Corridor O (with links to CONPQ100 Corridors N,P & Q)	CONPQ100	Electric Spine (section from Nuneaton - Leamington)	£20.00			£0.0	Rail
		Corridor P	CP200	M6 Corley Services Junction / New Road Link off Corley Services (part of Midlands Connect)	£10.00			£0.0	Highways

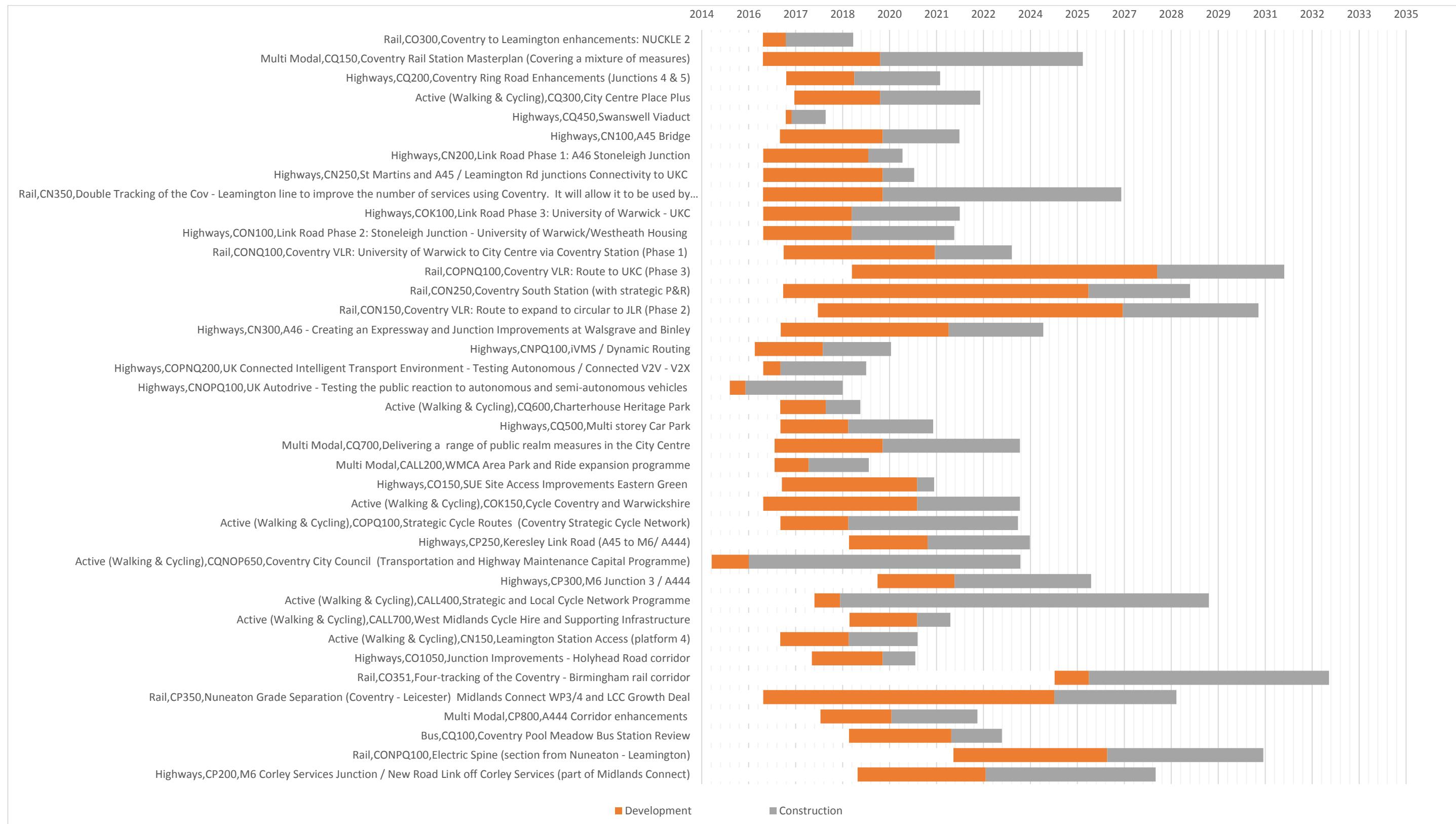
1 Status: Funding status as outlined in the Delivery Plan Summary Document

2 Tier: In line with our overall strategy, our strategy is based on developing three tiers of an integrated transport system, underpinned by a fourth tier of smart mobility initiatives

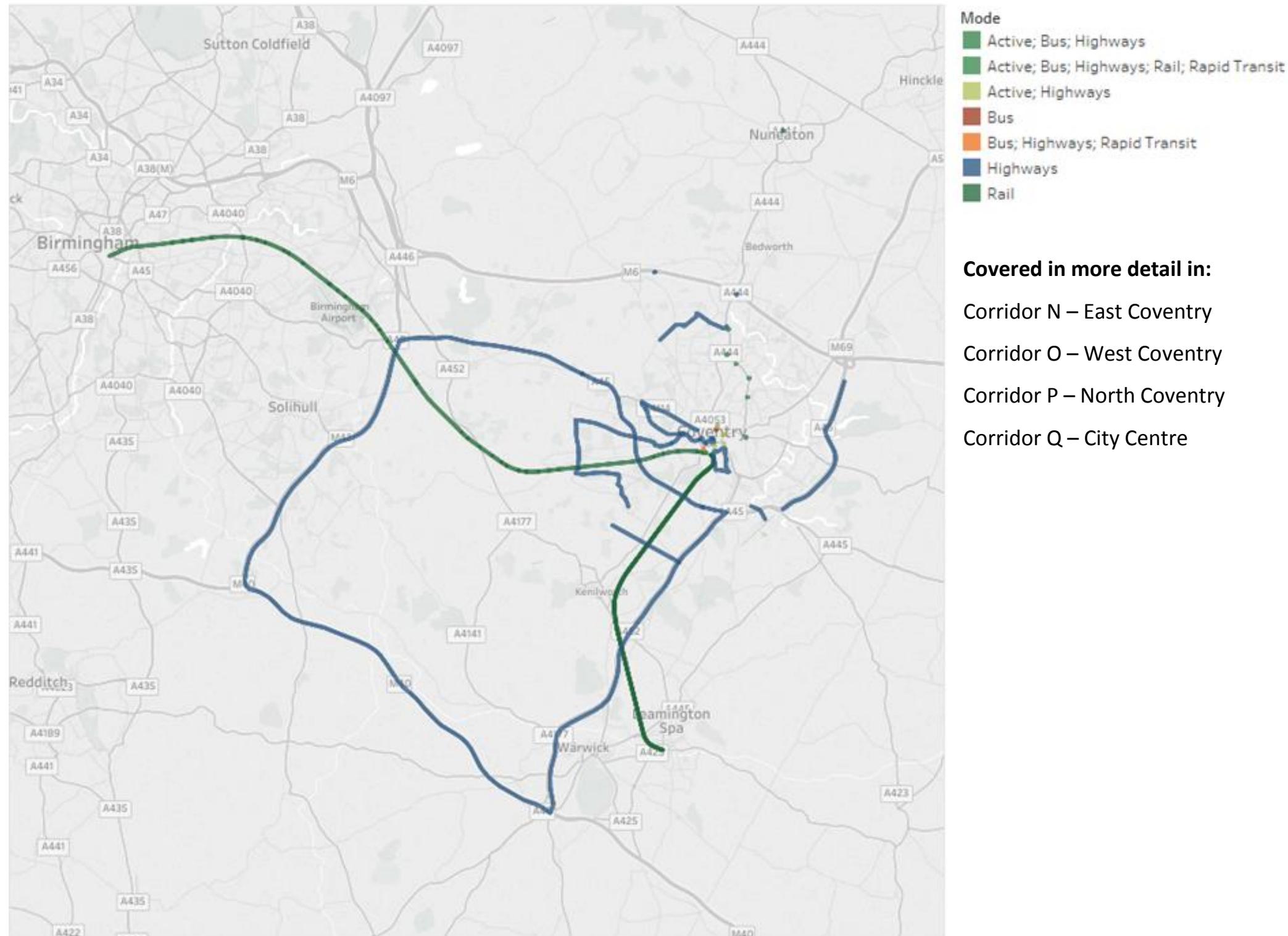
3 Capital Costs: All scheme costs are subject to change as schemes are progressed and timescales further defined. Schemes classed as development or studies have only an indicative budget included for this activity

4 Funding Allocation: As part of the established WMCA Investment Programme, scheme promoters will bring forward detailed business cases for individual projects for the WMCA, Government and other relevant bodies to consider. This is in line with existing agreements and established assurance framework processes.

COVENTRY GANTT BY TIER

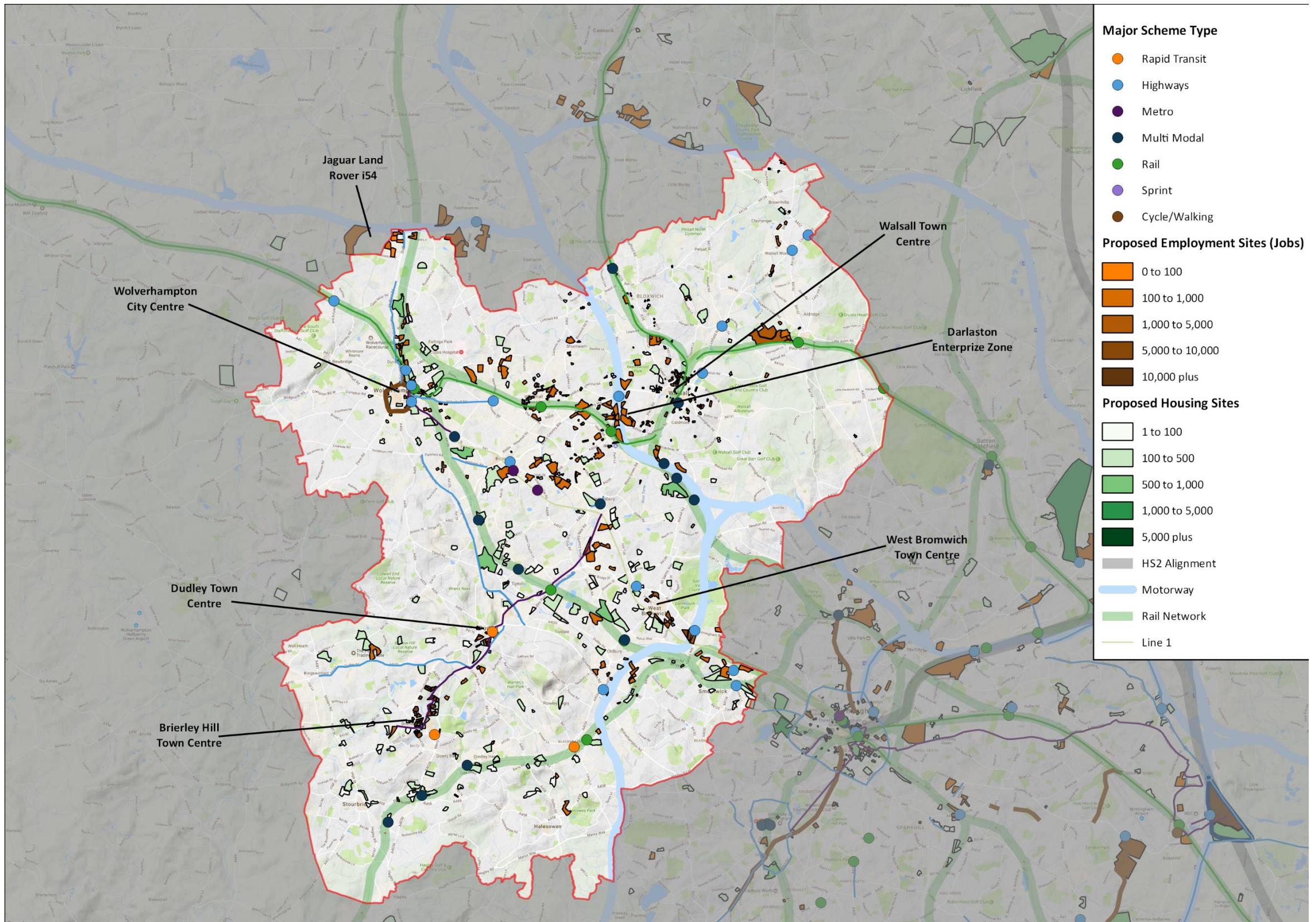


COVENTRY MAP

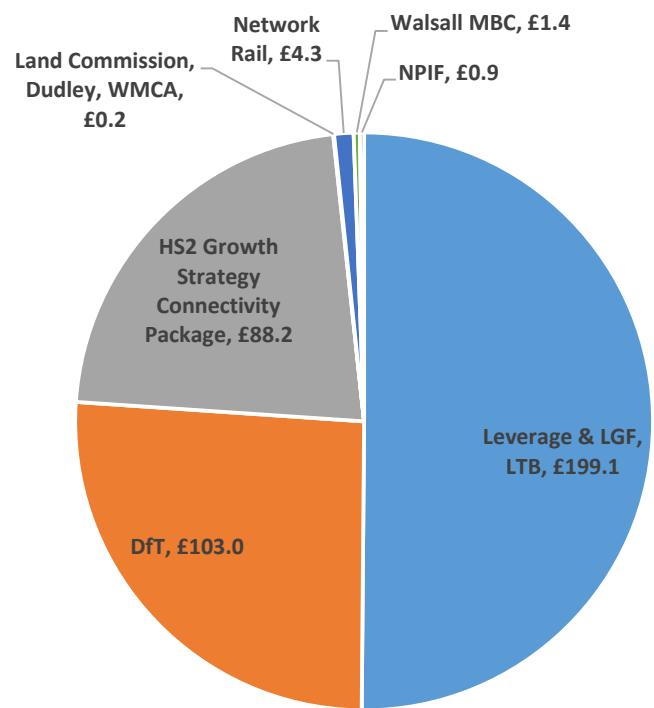


The Black Country

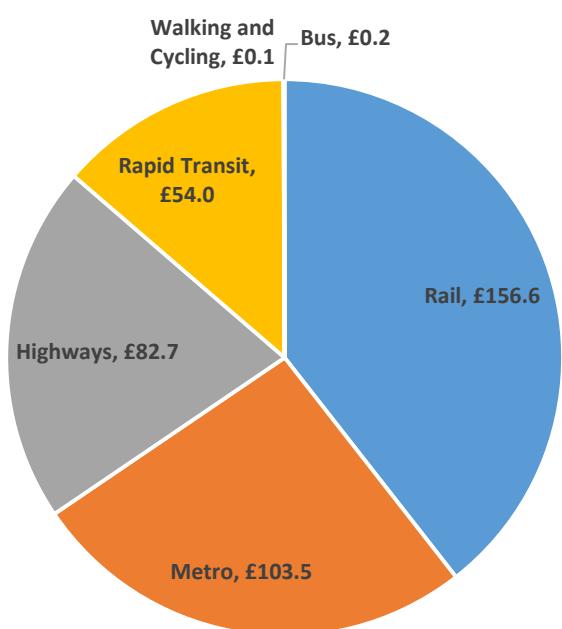
10 Year Delivery Plan dashboard



BLACK COUNTRY FUNDING PROFILE – INVESTMENT BY FUND



BLACK COUNTRY FUNDING PROFILE – INVESTMENT BY SCHEME



* £61m of funding is for schemes that cross both Solihull and Birmingham

PROGRAMME OVERVIEW

There are 53 Transport Schemes proposed within the Black Country. By 2020, 20 projects will be completed, 18 are scheduled to start construction work and 8 will have started development work.

The Wednesbury to Brierley Hill scheme is the largest by far within the current programme. There are significant risks to the delivery timescales if the land required cannot be acquired through negotiation and requires a Compulsory Purchase Order.

The LEP and ABCA need to seek a high level agreement with partners to prevent any objections being raised as part of a CPO prior to awarding LGF funding for other schemes.

PROGRAMME ISSUES & RISKS

Issue	Impact/Description	RAG	Action
PRISM	A significant amount of schemes need to be assessed using PRISM, the West Midlands transport model. This may have resource/computing implications.		PRISM has now received a series of updates which has streamlined the model and allowed it to process more schemes over a shorter period of time.
Local Contributions	The level of local contribution required to secure funding from the CA has still not been determined and this may have an adverse effect on some schemes.		Liaise with CA finance officers.
Accuracy of Forecast Costs	Budgets are provisionally allocated to some of these schemes without a detailed assessment being undertaken. The cost of these schemes could vary and increase significantly over time.		Make provision for a large risk contingency for all schemes to ensure there is sufficient budget available to cover any cost increases.

Risk	Impact/Description	RAG	Mitigation
Deliverability	Lack of expertise to accurately forecast how long a scheme will take to develop and take to site can result in funding being tied up for a scheme. This will result in more deliverable schemes currently not allocated funding being prevented from taken to site.		A review of current delivery mechanisms is underway to explore opportunities and new models of delivery.

RESOURCES

Currently there is insufficient resource to develop and deliver all of the schemes listed within a 10 year period and the Black Country needs to work with TfWM and WMCA to identify the best delivery methods that can address the resource issue whilst mitigating financial risks.

BLACK COUNTRY PROJECT UPDATE

LA	Status ¹	Tier ²	Corridor	Ref	Scheme	Estimated Capital Cost ³ £m	Funding Stream	Funding Allocated ⁴ £m	Principal Mode
Black Country	Committed	Local	Across all Corridors	CALL300	Managing Short Trips/GD3 Sustainable Transport Package (CWC walking and cycling elements)	£6.55		£0.00	Active (Walking & Cycling)
			Corridor G	CG250	A459 Dudley Road/Coombs Road Halesowen	£0.60	Leverage & LGF/LTB	£0.60	Highways
				CG800	B4176 Himley Road/Bull Street, Gornal Junction Improvement	£0.15	Leverage & LGF/LTB	£0.15	Highways
		Metropolitan	Corridor A	CA100	Wolverhampton Interchange	£118.70	Leverage & LGF/LTB	£118.70	Rail
				CA200	City North Gateway Phase 1 M54 J2 to Springfield	£7.00		£0.00	Highways
			Corridor B	CB1100	Walsall to Rugeley Rail Electrification	£60.00		£0.00	Rail
				CB500	City East Gateway Phase 3 Neachells Lane	£1.80	Leverage & LGF/LTB	£1.80	Highways
				CB700	Walsall to Wolverhampton Local Enhancements (new stations at Willenhall and Darlaston)	£18.00	HS2 Growth Strategy Connectivity Package	£12.60	Rail
				CB300	Pinfold Bridge, Wednesfield Road, Wolverhampton	£0.75	Leverage & LGF/LTB	£0.75	Highways
				C300	Bilston Rd Metro Track Replacement Phase 2	£5.00		£0.00	Metro
			Corridor E	CE100	New Station and Improvements - Brierley Hill	£20.00	HS2 Growth Strategy Connectivity Package	£14.00	Rail
				CE650	Metro: Wednesbury to Brierley Hill Extension	£343.00	DfT	£103.00	Metro
				CE900	A461 Corridor Traffic Signal Upgrade	£0.70	Leverage & LGF/LTB	£0.70	Highways
		National and Regional	CEG100	SPRINT: Dudley to Birmingham (via Hagley Road)	£19.30	HS2 Growth Strategy Connectivity Package	£14.80	Rapid Transit	
			CF100	A4101 Pensnett Strategic Access Improvement Scheme	£6.30	Leverage & LGF/LTB	£6.30	Highways	
			Corridor G	CG200	SPRINT: Hagley Road (Halesowen Extension)	£10.40	HS2 Growth Strategy Connectivity Package	£9.40	Rapid Transit
				CG400	Snow Hill Lines (Platform 4 Reinstatement and Signalling Works & Rowley Regis Turnback local enhancement)	£20.50	HS2 Growth Strategy Connectivity Package	£7.00	Rail
			Corridor H	CH300	SPRINT: Walsall to Birmingham (A34)	£33.10	HS2 Growth Strategy Connectivity Package	£29.80	Rapid Transit
	Potential	Local	Corridor B	CB800	M6 J10 Resilience Package - Local Roads	£10.00		£0.00	Highways

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

		Corridor E	CE250	Farmers Bridge, Moor Street, Brierley Hill	£2.46	Leverage & LGF/LTB	£2.46	Highways
			CE350	Dudley Town Centre Access Improvements Package	£2.00		£0.00	Highways
			CE700	Dudley Bus Station	£8.00	Land Commission/Dudley/CA	£0.20	Bus
		Corridor G	CG150	Primrose Bridge, Cradley Road, Netherton	£2.44	Leverage & LGF/LTB	£2.44	Highways
	Metropolitan	Across all Corridors	CALL200	WMCA Area Park and Ride expansion programme	£10.00		£0.00	Multi Modal
			CALL80	A4123 Birmingham New Road (cross boundary scheme)	£50.00	Leverage & LGF/LTB	£0.15	Highways
		Corridor A	CA150	City North Gateway Phases 2 and 3 A449 Corridor (Wolverhampton to i54)	£49.85		£0.00	Highways
		Corridor B	CB100	Walsall Connected - Ring Road & Active Travel Enhancements	£3.00		£0.00	Active (Walking & Cycling)
			CB200	Walsall Town Centre Interchange	£32.00		£0.00	Bus
			CB400	Walsall - Wolverhampton Rail Connectivity	£30.00		£0.00	Rail
			CB250	City East Gateway Phases 1 and 2 Willenhall Gyratory and East Park Gateway	£35.00		£0.00	Highways
		Corridor C	C200	Bilston Urban Village Metro Stop	£10.00		£0.00	Metro
		Corridor D	CD150	Eastern Opportunity Area - A461 Lichfield Road Junction Improvements Programme Phase 1	£4.00	NPIF 1 £0.92m Walsall MBC £1.38m	£2.30	Highways
			CD200	Eastern Opportunity Area - A461 Lichfield Road Phase 2 Junction Improvements Phase 2	£12.00		£0.00	Highways
			CD250	Aldridge station and electrification	£39.00	Network Rail/CA	£4.30	Rail
		Corridor E	CE150	New Station and Improvements - Dudley Port	£15.00		£0.00	Rail
		Corridor F	CF150	A4101/A461 Strategic Highway Corridor Enhancement	£20.00		£0.00	Highways
		Corridor G	CG300	Station upgrade and park and ride expansion at Sandwell and Dudley	£5.00		£0.00	Rail
			CG850	Bus Service 4 corridor Journey Time Reliability Halesowen to Walsall	£5.00		£0.00	Bus
		Corridor H	CH150	Junction improvements for the Bescot Multi-Modal Rail Freight Interchange	£5.00		£0.00	Highways
	National and Regional	Corridor G	CG100	Birchley Island/M5 Junction 2 Improvement, Oldbury	£25.00		£0.00	Highways
			CG600	M5 Junction 1 Improvement	£65.00		£0.00	Highways
Studies & Scheme Development	Local	Across all Corridors	CALL400	Strategic and Local Cycle Network Programme	£68.00		£0.00	Active (Walking & Cycling)
			CALL700	West Midlands Cycle Hire and Supporting Infrastructure	£0.00		£0.00	Active (Walking & Cycling)
		Corridor E	CE300	Wednesbury Interchange	£5.00		£0.00	Multi Modal
		Corridor G	CG700	Blackheath Interchange	£5.00		£0.00	Bus
	Metropolitan	Corridor A	CA250	Connected Places Wolverhampton City Centre Public Realm	£12.00	HS2 Growth Strategy Connectivity Package	£0.10	Active (Walking & Cycling)

MOVEMENT FOR GROWTH:

Ten Year Delivery Plan

		Corridor B	CB350	Metro: Wolverhampton-New Cross - New Cross Hospital	£10.00		£0.00	Metro
			CB450	City East Gateway Phase 3 Neachells Lane	£30.00		£0.00	Highways
			CB550	Metro: Extension New Cross Hospital to Willenhall	£19.96	HS2 Growth Strategy Connectivity Package / WMCA	£0.50	Metro
		Corridor E	CE200	SPRINT: Dudley Rapid Transit (Dudley, Russells Hall Hospital, Brierley Hill)	£10.00		£0.00	Rapid Transit
			CE850	Metro: Walsall to Wednesbury Extension	£20.00		£0.00	Metro
		Not in a corridor	CX124	Shrewsbury to Wolverhampton Rail Electrification	£12.00		£0.00	Rail

1 Status: Funding status as outlined in the Delivery Plan Summary Document

2 Tier: In line with our overall strategy, our strategy is based on developing three tiers of an integrated transport system, underpinned by a fourth tier of smart mobility initiatives

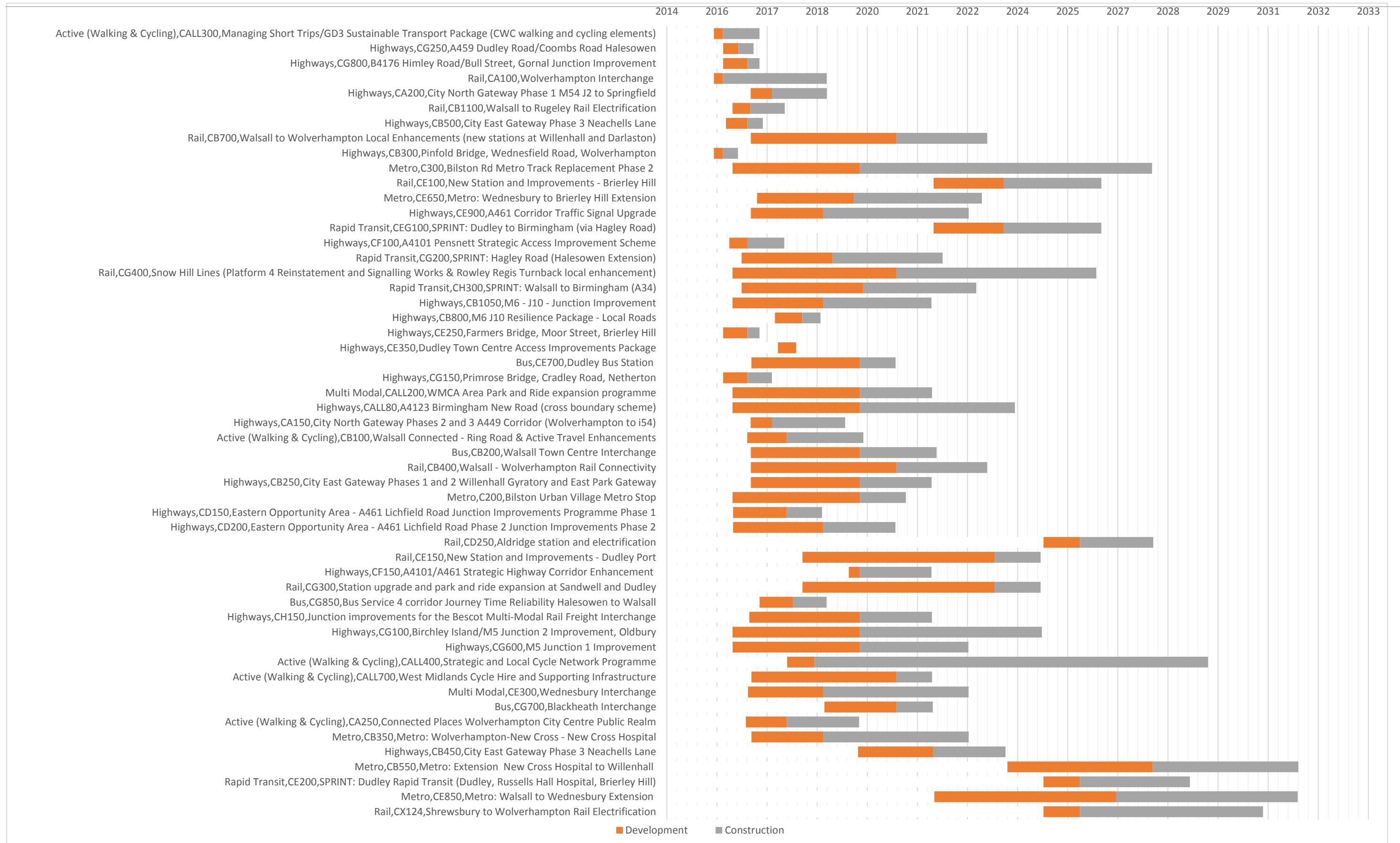
3 Capital Costs: All scheme costs are subject to change as schemes are progressed and timescales further defined. Schemes classed as development or studies have only an indicative budget included for this activity

4 Funding Allocation: As part of the established WMCA Investment Programme, scheme promoters will bring forward detailed business cases for individual projects for the WMCA, Government and other relevant bodies to consider. This is in line with existing agreements and established assurance framework processes.

MOVEMENT FOR GROWTH:

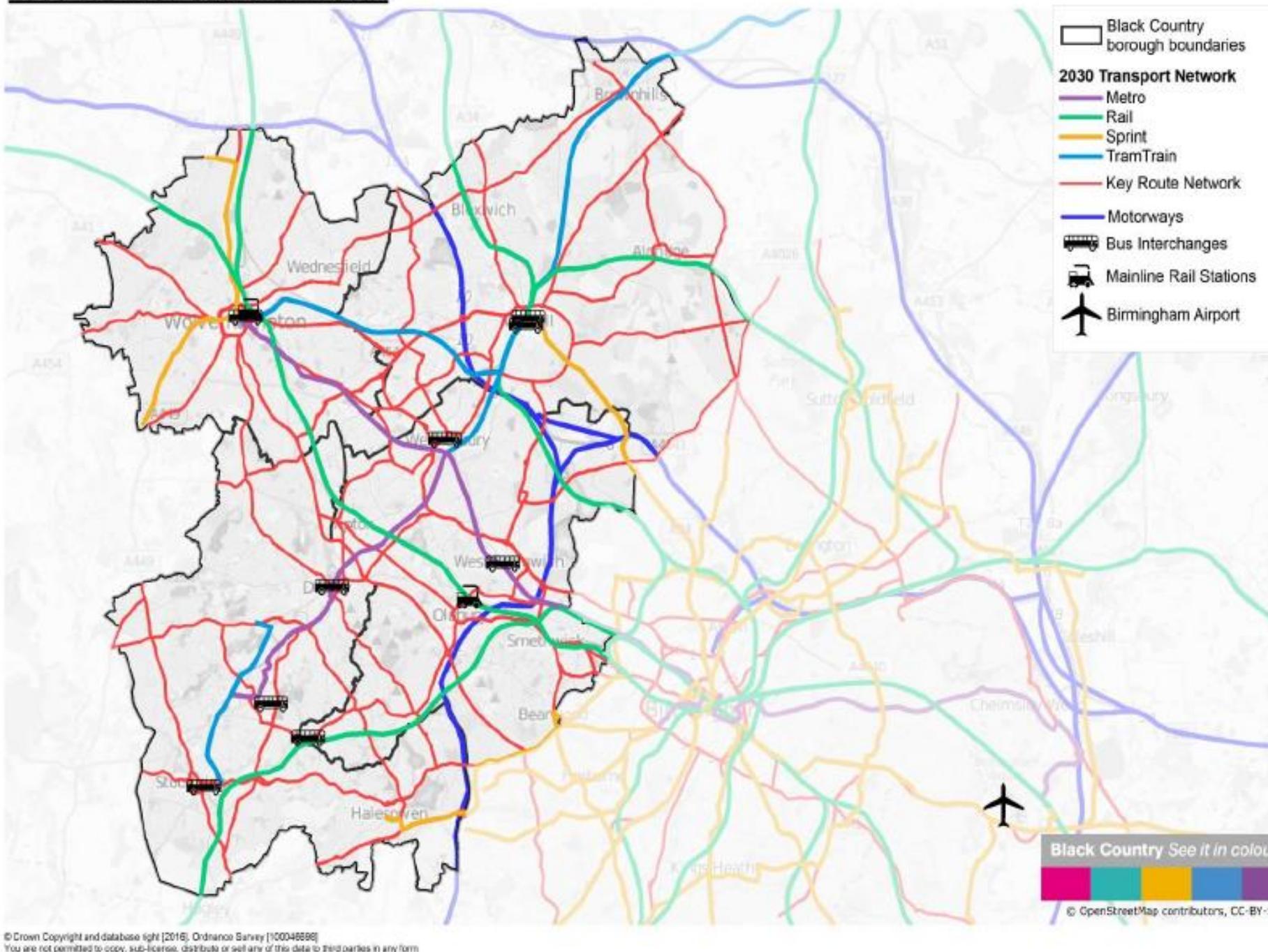
Ten Year Delivery Plan

BLACK COUNTRY GANTT BY TIER



BLACK COUNTRY MAP

2030 TRANSPORT NETWORK



Covered in more detail in:

- Corridor A: Wolverhampton – i54
- Corridor B: Wolverhampton – Walsall
- Corridor C: Wolverhampton – Bilston
- Corridor D: Walsall – Brownhills
- Corridor E: Walsall – Brierley Hill - Stourbridge
- Corridor F: Kingswinford – Dudley
- Corridor G: Stourbridge – Halesowen – West Bromwich – Birmingham
- Corridor H: Birmingham – Walsall