
The West Midlands Combined Authority

Annual Plan
2018/2019



West Midlands
Combined Authority

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Foreword from the Mayor

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Welcome to the West Midlands Combined Authority's Annual Plan – a look ahead to the coming year and the exciting opportunities devolution and greater collaboration offer to our region.

Devolution provides a once in a generation opportunity to transform the area through a robust programme of change focused on economic growth, transport, housing, skills and jobs.

This document outlines how the West Midlands Combined Authority (WMCA) will work towards delivering its ambitious plans for driving inclusive economic growth in the West Midlands region and building a healthier, happier, better connected and more prosperous population.

Over the past year we have continued to develop strong and sustainable relationships with national Government, and in November a second devolution deal was agreed. The second deal demonstrates Government's continued commitment to devolution and the future of the West Midlands. The deal supports our ambitions to deliver growth through a local industrial strategy and improve the wellbeing of our citizens.



2017 also saw the region successfully bid for Birmingham to host the Commonwealth Games in 2022 and for Coventry to be the City of Culture in 2021. These events will provide the region with a golden opportunity to showcase a resurgent, diverse and confident West Midlands to the world. In 2018, we have already agreed a Housing Deal with Government, helping us to accelerate our plans for brownfield development and building 215,000 homes of all types across the region.

Our success has been rooted in collaboration across the leadership of the Combined Authority and beyond, and I would like to take this opportunity to thank colleagues from all sectors, and individuals whose efforts have contributed towards the WMCA's successes over the past year. I look forward to driving our ambitious plans forward over the year ahead.

Andy Street

Mayor of the West Midlands and
Chair of the WMCA

Foreword from the Chief Executive



The year ahead provides an opportunity to embed the outcomes that we set out to deliver as part of last year's business plan, deliver on outcomes set out in the Mayoral Renewal Plan and the Strategic Economic Plan, as well as drive forward a new conversation with Government on what devolution can mean for the West Midlands. Having joined the WMCA in the

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We aim to be the best performing region in terms of skills, increase in opportunities and delivery of infrastructure investment.

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summer of last year I have now secured a team of executive directors, recruited to deliver the vision that has been set out for the region across housing, skills, local industrial strategy and public sector reform. The mix of service areas is intentional as we aim to establish the key levers to deliver sustained and inclusive growth for everyone across the

region that connects residents to opportunities that are created by this investment. They join an established and expert Transport for West Midlands (TfWM) team who have, at their core, the ability to change the face of the region for the benefit of all.

We are committed to making our mark along with our proud partners. We set out in our 2017/18 business plan an intent to implement a second devolution deal for the region. We have delivered on that, with over a quarter of a billion pounds of new investment into the region. More importantly, we have agreed to take forward our work with Government in a new and different way, through a constant conversation on where we can add value and accelerate the delivery of change on the ground, for the benefit of our residents.

My aim for 2018/19 is to demonstrate that we can deliver on key infrastructure, including developing transport and housing infrastructure and generating opportunities for new jobs and skills with partners across the region. Together with our Constituent and Non Constituent Authorities we have most recently

secured a landmark Housing Deal for the region that sees more than £350 million being invested into delivering new homes in our region. We are looking forward to creating a real opportunity for people to access new talents through our construction skills deal with Government, as well as working with partners to unlock key housing sites.

Our time is now. We aim to be the best performing region in terms of delivering infrastructure investment that provides more jobs and opportunities for all. I am looking forward to working with colleagues across the West Midlands to 'Make our Mark'.

Deborah Cadman
Chief Executive of WMCA

Foreword from WMCA portfolio lead for transport



Transport for West Midlands (TfWM), was established as part of the West Midlands Combined Authority (WMCA) a little over 18 months ago. In that time we have undergone an unprecedented period of change in the region - politically, socially and economically.

As part of the Devolution Deal with Government, our first democratically elected Mayor took office in May 2017. This year heralded even more devolved powers, meaning local decisions being made by the people who know the West Midlands best, another clear vote of confidence from Westminster for the potential and ambition of the region.

Transport has been - and will continue to be - at the heart of that change, a catalyst enabling residents, commuters and visitors to travel across the West Midlands using an integrated network that allows seamless connectivity between modes: bus, rail, Metro, cycling and walking. It will also play a crucial role in realising the future capacity benefits of High Speed 2 and the associated job creation that such unprecedented infrastructure investment brings.

It is vital we have an integrated public transport system fit for the 21st Century that addresses congestion, air quality and capacity and creates a vibrant and thriving region that people in the West Midlands can be proud of.

I believe that in the past year we have made great strides to achieve this goal.

The innovative West Midlands Bus Alliance was renewed for a further two years, with a recommitment from all major stakeholders, including private bus operators, councils and other partners to continue raising vehicle, emission, facilities and infrastructure standards, with direct passenger benefit the focus of all improvements.

The new West Midlands Trains franchise, jointly specified by the Department for Transport and the West Midlands Rail partnership of WMCA local authorities, was launched in December 2017. This will secure significant improvements until 2026, including more services, additional carriages, transformation of existing facilities and the development of new stations.

Funding was secured for Midland Metro extensions from Wednesbury to Brierley Hill (£207m) and Edgbaston (£60m) and the past year saw Metro record the biggest rise in passenger satisfaction (92%) in the UK. Patronage also reached eight million for the first time on the line between Wolverhampton and Birmingham city centres.

During 2018, TfWM will take over the day-to-day running of the Metro, enabling millions of

pounds of future profits to be put back into expanding the network which will triple in size over the next decade, with passenger numbers forecast to increase from around 6.5 million at present to more than 30 million.

Through the Swift smartcard, we are at the forefront of public transport ticketing technology with 94,000 regular customers testament to our forward-thinking approach to integrated solutions which this year will see Swift being used for other applications including hiring bicycles and fitness scheme memberships.

Being ahead of the curve, not just through technology, but also in providing new, innovative and practical ways of travel such as the bus-based Sprint rapid transit system being introduced in the coming years, will help the region become an exemplar of transport best practice.

This is more important than ever, and with Coventry being named City of Culture for 2021 and Birmingham hosting the Commonwealth Games the following year, we have a unique opportunity to showcase a world class public transport system the West Midlands can be proud of.

Councillor Roger Lawrence
WMCA Portfolio Lead for
Transport

Introduction

The purpose of this Annual Plan is to:

- Set out the WMCA priorities for 2018/19 so that stakeholders and partners are clear on the key areas of focus and delivery for the year ahead
- Provide a strategic context for the WMCA as an organisation so that service plans and operational activity are aligned to the overall vision and priorities
- Enable the WMCA Board to articulate what is being delivered and why, and be able to oversee and review progress against priorities

About the WMCA

The WMCA has an overall ambition to enable a healthier, happier, better connected and more prosperous West Midlands. It can only do this in collaboration and partnership with others. One of the most important reasons for the creation of the WMCA was to build a strong partnership, based on voluntary collaboration, ready to take on key powers passed on from central Government. Some things can only be achieved through partnership working and the creation of the WMCA has enabled collective decision making across local authority boundaries. A great deal of hard work and a close working relationship between constituent and non-constituent authorities has made the WMCA a reality and this partnership will only develop further as the devolution agenda gathers pace.

The way we make decisions recognises the varied economic, political and geographical make-up of our constituent and non-constituent local authorities together with Local Enterprise Partnerships (LEPs) and other key stakeholders. The WMCA makes decisions by consensus through its formal Board, and also engages through a number of more informal groups including the Mayor and Metropolitan Leaders Liaison Group, Non-Constituent Authorities Group and maintains active links with the three LEPs on the Strategic Economic agenda and other issues of shared common interest.

The WMCA Constitution sets out the ability of the various different authorities and stakeholders to participate in decision-making. The Overview and Scrutiny and Audit, Risk & Assurance Committees provide challenge and oversight. Both committees have an important role in reviewing and scrutinising WMCA's and the Mayor's plans, priorities, corporate governance arrangements and financial affairs. A range of authorities and organisations participate in regular Programme Board meetings which function both as agenda-setting meetings and also policy development forums and briefing sessions for the work of the Combined Authority. All of this helps to shape and inform policy development and decision-making in a collaborative and inclusive way.

Our Devolution Journey

Devolution provides the WMCA with greater freedom to direct resources to address all those key local needs that we understand better than anyone and plan public spending as a whole to deliver more and better jobs and homes, improved transport links, better skills, training and public services.

Government invited the West Midlands, along with nine other areas, to negotiate with them for powers and functions that can be devolved. The West Midlands has participated enthusiastically in the process to date, rapidly becoming an exemplar for taking this agenda forward.

Two devolution deals have been secured through energetic lobbying. The first devolution deal opened the door to dialogue with Government and built significant momentum for the devolution agenda in the West Midlands.

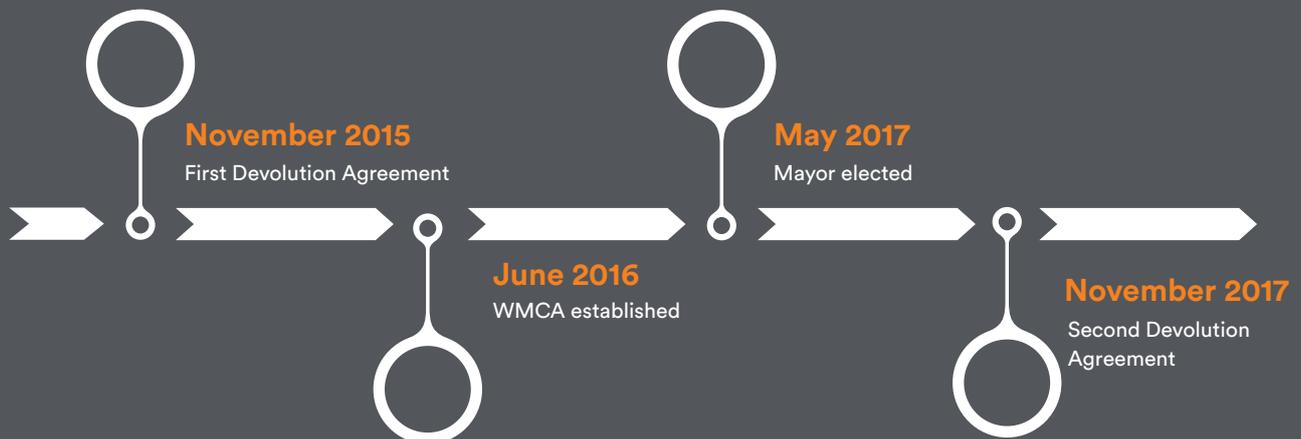
Since the first agreement was signed the need for an effective industrial strategy delivered through strong local leadership has become even greater, as we seek to prepare the UK for a successful post-Brexit economy.

A second devolution deal was secured in 2017. The second agreement reflects this changing context and recognises the need for the WMCA to develop a local industrial strategy to shape the long-term vision for growth in the area.

The national context of devolution has also shifted in the past year. In May 2017 six new metro mayors were elected in combined authorities across England. In the same year it was announced Mayoral Combined Authorities (MCAs) will take on more responsibility to deliver quality adult education in their local areas from 2019 when adult funding is devolved. The West Midlands, alongside the other MCAs, is planning how it can best make use of these funds through partnership working.

The WMCA has forged a mature partnership with Government, demonstrated by the second devolution deal which outlines a commitment from them to engage in future devolution conversations. The WMCA plans to build on this momentum by

The second agreement reflects this changing context and recognises the need for the WMCA to develop a local industrial strategy to shape the long-term vision for growth in the area.



Partnership Working

Partnership working sits at the heart of the WMCA. The WMCA is led by the Mayor and the leaders of the seven constituent local authorities, which have full voting rights.

There are also observer organisations who include other councils, LEPs, and bodies awaiting non-constituent membership, as well as non-voting observers.

Non-constituent authorities, which include three LEPs and 10 local councils from across the wider West Midlands region, have reduced voting rights but play a crucial role at board level, helping to inform policy and drive forward the WMCA's agenda.

Constituent Authorities



Non - Constituent Authorities and member organisations



Observer organisations



As the West Midlands grows the number of organisations the WMCA works with is also expected to increase. Partnership working is particularly strong within the private, transport, educational, health, faith and voluntary sectors and is key to achieving the WMCA's vision.

Key partnerships



Partnership working sits at the heart of the WMCA.

Political Leadership Team

Leadership of the WMCA comes from the Mayor, the seven constituent local authority leaders, plus the chairs and directors of the LEPs.

Elected members and officers lead on key portfolio areas, working in partnership with LEP colleagues.

Non-constituent authorities, as well as the West Midlands Fire Service and the Police and Crime Commissioner, have a significant role to play at board level, contributing policy and ensuring that WMCA is moving in the right direction.



WMCA Board Chair and Mayor

Andy Street

Andy combined a career with John Lewis, Britain's most successful workers' co-operative, with a host of high-profile economic development roles, working with local and national Government. Starting on the John Lewis graduate scheme, Andy rose through the ranks to become managing director, overseeing one of the most successful periods in the company's history.

He was also chair of the Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) between 2011 and 2016, helping to build the relationships that have underpinned the economic growth of the region.

Additionally, he has been lead non-executive director for the Department for Communities and Local Government as well as a member of the Prime Minister's Business Advisory Group.



Deputy Mayor of WMCA, portfolio lead for finance and investment and Leader of Solihull Council

Councillor Bob Sleight, OBE

Councillor Sleight is Leader of Solihull Metropolitan Borough Council and Deputy Mayor of the WMCA.

Councillor Sleight is the portfolio lead member for finance and investment and HS2. He oversees the delivery of the WMCA investment agenda and chairs the Investment Board.



WMCA portfolio lead for wellbeing and Leader of Warwickshire County Council

Councillor Izzi Seccombe OBE

The portfolio lead member for wellbeing and chairs the Public Service Reform Board and Wellbeing Board.



WMCA portfolio lead for housing and land and Leader of Walsall Council

Councillor Mike Bird

The portfolio lead for housing and land – covering the land commission, land remediation fund, housing delivery and one public estate and chairs the WMCA Housing and Delivery Board.



WMCA portfolio lead for cohesion and integration and public sector reform and Leader of Sandwell Metropolitan Council

Councillor Steve Eling

The portfolio lead for public service reform and chairs the Public Services Reform Board – covering troubled families, criminal justice, welfare reform, shared services and social inclusion.



WMCA portfolio lead for the environment and Leader of Dudley Metropolitan Council

Councillor Patrick Harley

The portfolio lead for the environment covering overall sustainability reporting and clean growth opportunities, including air quality, energy, waste, the natural environment, and green businesses and buildings.



WMCA portfolio lead for transport and Leader of City of Wolverhampton Council

Councillor Roger Lawrence

The portfolio lead member for transport – overseeing delivery of the Strategic Transport Plan, Midlands Connect, HS2 Connectivity and West Midlands Rail.



WMCA portfolio lead for skills and productivity and Leader of Coventry City Council

Councillor George Duggins

The portfolio lead for skills and productivity and sits on the WMCA Public Service Reform Board.



WMCA portfolio lead for economic growth and Leader of Birmingham City Council

Councillor Ian Ward

The portfolio lead for economic growth, which covers the critical work on the Local Industrial Strategy, the West Midlands Growth Company, and important economic growth sectors such as digital, automotive, life sciences and energy.

The portfolio is also concerned with the economic contribution that culture makes to the region and works closely with the transport, skills and productivity, and housing and land portfolios, which all have an important role to play in delivering growth.



Chair of WMCA Overview and Scrutiny Committee, (Sandwell Metropolitan Borough Council)

Councillor Peter Hughes

Chairs the Overview and Scrutiny Committee, responsible for reviewing and examining the decisions and actions of the WMCA to ensure they help make the region a better place to live, work, study and do business. The committee meets quarterly and has the power to call in decisions made by the Board and other committees of the WMCA and refer them back.

Officer Leadership Team

Over the past year the Mayor has built a leadership team by appointing executives to key roles.



Chief Executive of the WMCA
Deborah Cadman, OBE

Deborah works with the Mayor and Leadership Team to deliver the commitments and priorities contained in the Strategic Economic Plan (SEP), devolution deals and the Mayor’s commitments for the WMCA.

Deborah works with staff across the WMCA to collectively create a culture and organisation that delivers for the residents of the West Midlands and one that we can all be proud of. By working together accelerated, sustainable and inclusive growth for the residents of the region will be achieved.



Director of Public Service Reform
Dr Henry Kippin

Henry’s role is to build collaboration across services and sectors by creating a culture of inclusive growth and public services innovation at the WMCA to help deliver place-based change for our people and places.



Director of Strategy
Julia Goldsworthy

Julia oversees the delivery of the Strategic Economic Plan, the Local Industrial Strategy and an £8 billion investment programme to deliver jobs and stimulate growth over the next 30 years.



Managing Director of Transport for West Midlands

Laura Shoaf

Laura leads a team of dedicated transport professionals who work hard every day to deliver an integrated transport network which enables a positive change in the lives of millions of people.



Director of Productivity and Skills

Julie Nugent

Julie's role is to oversee collaborative partnerships to drive up West Midlands's employment, skills and productivity by helping the region's employers source the workforce development and talent they need to succeed and grow and providing individuals with access to skills training and employment opportunities that enable them to benefit from the region's economic growth.



Director of Housing and Regeneration

Gareth Bradford

Gareth works in partnership with the public, community and private sectors to oversee implementation of the WMCA's plans to increase the supply of land for housing and employment to help meet growth levels set out in the Strategic Economic Plan. Gareth works with other policy areas such as skills, industrial strategy, transport and public service reform to ensure there is a joined-up approach.



Head of Governance

Tim Martin

Tim is responsible for legal and governance issues in the WMCA. He ensures that the WMCA and the Mayor have the advice and support they need to ensure their exciting programmes can be delivered without significant risk or problems.



Director of Finance

Sean Pearce

Sean's role is to oversee corporate services. He works closely with the Mayor to deliver on a number of initiatives including the delivery of a capital investment programme of at least £8 billion as part of the devolution deal.



Chief of Staff Mayor's Office

Andrew Browning

Andrew works with the Mayor, council leaders and staff across the WMCA to ensure that the Mayor's Renewal Plan is delivered as promised.



Chief Executive of West Midlands Growth Company

Neil Rami

Neil leads the West Midlands Growth Company (WMGC). A company which helps to create new jobs, expand existing businesses and attract new companies, investment and tourists to the region. Aligned to the West Midlands Combined Authority's Strategic Economic Plan, the WMGC work with hundreds of public and private sector organisations across the region to deliver WMCA targets.

Economic Growth and Local Industrial Strategy

The West Midlands' growth priorities and ambitions are set out in the 2015 Strategic Economic Plan. The investments and actions the WMCA makes and takes are focussed on delivering this plan, working with Local Enterprise Partnerships and other partners including the West Midlands Growth Company.

High Speed 2 (HS2) will have a truly transformational impact on the West Midlands. As well as the economic benefits of investment in high speed rail infrastructure and improved connectivity, the delivery of the project will play a key part in the future growth of the region.

Despite these successes there are a number of important challenges the WMCA must work to address:

- The GVA across the three LEPs which make up the WMCA is currently £98.2bn and is increasing at a faster rate than the UK average. However, the productivity output gap has increased from £16.5bn to £16.9bn. To reduce the output gap, the WMCA will continue to focus on raising skills levels, increasing the employment rate with more local people in jobs and promoting the growth and innovation of the business base.
- The proportion of WMCA residents with no qualifications decreased from 14.5% (365,600) in 2015 to 13% (329,400) in 2016, but still remains over 5 percentage points higher than the national average of 7.8%.

Key priorities in 2018/19 and beyond

- Local Industrial Strategy – WMCA will lead the development of an evidence based strategy, focused on boosting productivity, earning power and competitiveness in the region. Initial proposals will be developed with government by July 2018, and more detailed plans finalised later in the year
- Funding for Growth – building on the work in 2017-18, the commission will focus its next phase of activity on projects to secure resource from both the public and private sector that will support delivery of the WMCA investment priorities.
- Economic Performance Reporting – WMCA will update the annual economic review so that it is consistent with the emerging Local Industrial Strategy, and will incorporate inclusive growth metrics in development by the Inclusive Growth Unit. A suite of dashboards



Key achievements in 2017/18

- There are 1.84m jobs across the WMCA and that number is increasing faster than the rest of the UK. Over the last year the West Midlands has seen 2.73% growth compared to 2.67% across England.
- The number of apprenticeships is also growing faster than the UK average, with 1% growth over the past year in new apprenticeships, compared to a national decline of 2.9%. Importantly, there has also been significant growth in Advanced Apprenticeships (+11.9%) and Higher Apprenticeships (+18.3%).
- Business births across the WMCA have continued to grow at a faster rate than the rest of the UK, with 27,550 additional business births (67 per 10,000 population) in 2016, a 22.8% increase on 2015 compared to 8.2% across the UK. Since 2013 business births across the WMCA have grown by 46.5%, more than double the UK rate (19.6%).
- The Black Country was second only to London in the proportion of UK businesses founded in 2013 that went on to generate at least £1m in revenues after three years. The proportion of existing firms (businesses born before 2013) with a turnover of £1-2m per annum in 2013 growing to at least £3m turnover in 2016 was higher in the Coventry and Warwickshire LEP (7.1%) than the rest of the UK (6.7%).

will be created to provide an overview of performance across each portfolio's area of policy responsibility.

- Inclusive Growth – WMCA will develop a delivery plan for inclusive growth that makes it a cross cutting agenda in all areas of Combined Authority activity.
- Exiting the European Union – WMCA will establish a working group to develop a regional proposal for the Shared Prosperity Fund (the successor programme to EU Structural Funds) that supports WMCA economic priorities and objectives.
- Devolution – building a sustained dialogue with central government on the additional powers and resources required to further our economic ambitions for the region.

Local Industrial Strategy

The second devolution deal confirmed the West Midlands as one of the first regions to develop a Local Industrial Strategy, following the Government publishing its Industrial Strategy in November 2017.

The Local Industrial Strategy will build on the SEP by demonstrating how the region's global strengths and competitive sectors will continue to contribute to the West Midlands' success in a post-Brexit economy and create opportunities for residents and businesses through genuinely inclusive growth.

The West Midlands Industrial Strategy will be developed collaboratively between LEPs, businesses, universities and local authorities, led by the WMCA and the Mayor.

The Strategy will be evidenced-based and focussed on the actions needed to boost productivity, earning power and competitiveness.

Nationally it will make the case for ongoing investment and funding in the West Midlands as post-European Union funding systems are developed.

The WMCA is working to develop initial proposals with Government by July 2018, and a more detailed Local Industrial Strategy and evidence base will be produced later in the year.



18,337

new businesses were registered in Birmingham in 2014, the highest in any UK city outside London.

Key strengths:

- Start-up Britain recently reported that 18,337 new businesses were registered in Birmingham in 2014, the highest in any UK city outside London.
- The economy of the West Midlands grew faster than the national economy between 2010 and 2013.
- Calculated to be the most prosperous area outside of London and South East.
- In 2014/15 the Greater Birmingham and Solihull LEP had the highest number of Foreign Direct Investment (FDI) successes and the highest number of new jobs arising from FDI of all LEPs.

Key challenges:

- Productivity levels in the West Midlands are below the national average; taking the UK figure of GVA worked per hour as 100, the average for the West Midlands area is 89.7.
- The West Midlands must become a net contributor to the UK exchequer. The three LEPs have an estimated net deficit of £3.96 billion.
- Only 56% of companies in the area are innovation active.
- Across the area there is a higher than average proportion of people with no skills and a lower than average proportion with degree level skills. If the skills profile matched the England average the annual GVA of the area would increase by £22 billion.

Housing and Regeneration

The WMCA is committed to enabling the towns and cities of the West Midlands to fulfil their economic potential and support inclusive growth. Housing and comprehensive regeneration activity are critical to achieving these strategic goals. The WMCA aims to accelerate the delivery of new housing and increase the quantum, mix and quality of housing across all tenures aligned to new jobs, transport and infrastructure.

Key priorities in 2018/19 and beyond

Housing

The SEP and Land Delivery Plan estimate that to accommodate the growing population, the West Midlands will need to deliver at least 215,000 additional new homes by 2031. To deliver this the WMCA will work:

- With partners across the public and private sectors to secure an increase in the supply of land for housing and employment.
- To submit a housing deal implementation plan to Government by end of May 2018, including updated business cases for key housing infrastructure fund bids and a programme for the new housing deal land fund.
- To bring redundant and contaminated land back into productive economic use. This will require upfront investment in infrastructure, land remediation and site acquisition.
- To become a market leader in modern methods of construction, land remediation and brownfield development supported by an effective skills and talent programme.
- To establish a new joint delivery team between WMCA and Homes England to strengthen the expertise and resource available to unlock key sites, identify new opportunities and secure new investment.
- To implement robust programme management and governance processes that builds upon arrangements with constituent and non-constituent authorities



Key achievements in 2017/18

- The WMCA secured the first major housing deal with Government at the Spring Statement in March 2018 providing significant new funding for infrastructure, land remediation and acquisition to support the delivery of 215,000 homes by 2031. The WMCA also secured Government commitment to a new joint delivery team and coordinated investment programme with Homes England.
- The second devolution deal outlined a commitment from Government to provide £6 million of funding to support additional housing delivery capacity and new funding for the Brierley Hill metro extension.
- Plans have been approved to facilitate 803 new housing units across the region from the Brownfield Land and Property Development Fund secured in the first devolution deal.
- In last year's Annual Plan the WMCA set out a commitment to develop an action plan in response to the Land Commission's recommendations. There was unanimous WMCA Board approval in September 2017 for the Land Delivery Action Plan providing the context, agreement and shared endeavour through which we were able to negotiate a landmark housing deal. Work has begun in earnest to implement this ambitious Plan as outlined below:
 - Creation of a comprehensive pipeline of key housing and employment sites across the region with local partners and Homes England.
 - Establishment of clear governance and accountability through the Housing and Land leaders Board.
 - Development of a West Midlands Investment Prospectus with local partners to secure significant new private sector investment in infrastructure, residential and commercial opportunities. This was launched on 14 March 2018 and identifies 20 strategic investment opportunities.
 - Securing new funding for infrastructure to unlock significant housing and employment opportunities.

to secure a step change in the quantum, pace and quality of housing provision aligned with employment provision.

- To improve the quality and standard of housebuilding in the West Midlands, setting out key design and development principles in the Spatial Plan.
- With housing associations and Homes England to agree a new supply agreement which will seek to significantly increase affordable housing supply.

Spatial plan

- Over the next year the WMCA will work to develop with local partners a Spatial Investment and Delivery Plan which will set out an overarching housing and employment ambition, plans for major growth areas and corridors, quality standards for development, and bring together investment in transport, skills, employment, social infrastructure and housing to drive inclusive growth.

Pipeline development

- To support site delivery the WMCA will maintain a consolidated and dynamic evidence base of the pipeline of sites that can be brought forward for development and key barriers and constraints facing delivery on each site.
- The WMCA, with local partners and Homes England, will develop a list of prioritised key sites for intervention to accelerate supply in 2018/19.

Regeneration and Skills

- Over the next year the WMCA will work with higher education institutions, Central Government, LEPs and local councils to secure the launch of the new Centre of Excellence for land remediation and modern construction methods based in the Black Country to put the region as a market leader in this field.
- The WMCA will explore the provision of serviced sites and wider support for new factories for modern methods of construction. This will generate local employment and a local supply chain contributing to economic growth and housing delivery.
- The WMCA will work to create new delivery vehicles, and support existing ones, focused around major growth and regeneration projects such as the Black Country Garden City and Solihull Urban Growth Company.
- The WMCA will work with the Department for International Trade, Homes England and local partners to secure the delivery of comprehensive regeneration schemes identified in the West Midlands Investment Prospectus.

West Midlands will need
to deliver at least

215,000 
new homes by **2031**



Productivity and Skills

The WMCA is committed to improving the region's productivity and skills levels to support inclusive growth. Significant progress has been made in 2017/18 and a firm foundation for future activity has been established.

Key priorities in 2018/19 and beyond

The WMCA is committed to helping more people access high quality training and employment opportunities, increasing skills levels in priority growth sectors, and creating a responsive regional skills system that drives improvements in productivity.

Help more people access good jobs and employment

The SEP and Land Delivery Plan estimate that to accommodate the growing population, the West Midlands will need to deliver at least 215,000 additional new homes by 2031. To deliver this:

- The Work and Health Programme will help people find and keep a job and is focused on supporting people with health conditions or disabilities, as well as the long-term unemployed.
- The Employment Support Pilot will run from June 2018 through to 2020 and will support 4,500 WMCA residents into employment. The pilot is aimed at supporting whole communities and will provide support not only to the unemployed, but those already working on low incomes.
- The WMCA will establish an expert review of employment support provision to understand how the offer can be improved. A new Employment Support Framework will be developed for those out of work and/or in low paid work. The review will build on best practice and harness the expertise of DWP, JobCentre Plus, Local Authorities and other key local stakeholders.
- The WMCA will provide mentoring opportunities for young people in the West Midlands as part of the 'Mayor's Mentors' scheme to raise and support levels of aspiration across the region.



Key achievements in 2017/18

- In last year's annual plan, the WMCA outlined a commitment to develop a pilot for employment support for the hardest to help. In 2017/18, £4.7 million funding was secured from the Department for Work & Pensions (DWP) to launch an innovative three-year employment support pilot aimed at supporting more residents to progress into and within work.
- The WMCA has taken forward a commitment to co-design the Work and Health Programme with DWP. The Programme was launched in the West Midlands in January 2018.
- The WMCA established a Productivity and Skills Commission, chaired by Dr Andy Palmer, Chief Executive and President of Aston Martin Lagonda Ltd. This has brought together a powerful collective of business leaders, productivity and skills experts and senior academics, with a clear focus on better understanding the needs of key sectors in the West Midlands economy.
- The second devolution deal recognised the importance of the Productivity and Skills Commission and agreed to take forward its recommendations through dialogue with Government.
- The second devolution deal secured £5 million additional funding, over a three-year period, to deliver a construction training programme.
- The second devolution deal also saw the Government commit to working with the WMCA to deliver the careers strategy, ensuring careers provision will be informed by local priorities.

Increase levels of skills in priority growth sectors

- In 2018/19 the WMCA will work towards delivering the recommendations of the Productivity and Skills Commission. This will include taking forward targeted action for the Automotive, Construction and Digital sectors – early prototypes for wider system-wide skills delivery.
- The WMCA will work with the region's colleges and adult and community learning providers to influence Adult Education Budget (AEB) funded provision in the West Midlands from September 2018, in advance of full devolution to the WMCA from 2019/20.
- The WMCA will continue to design and develop a new technical education offer for 16-18 year-olds, working with DfE, the Gatsby Charitable Foundation, local employers, colleges and providers. Over the next year the focus will be on engaging employers and identifying how best to support teaching capacity.

Create a responsive regional skills system that drives improvements to productivity and addresses current and future needs

- Building on the Productivity and Skills Commission the WMCA will work with Government to develop an approach to Skills Advisory Panel (SAP) analysis. A new and expert partnership between the WMCA, local employers, skills providers and central Government will be established. The SAP will have a key role in strategic planning for post-16 skills provision to ensure colleges, training providers and universities have plans in place to meet local labour market needs.

The second devolution deal secured

£5m

additional funding to deliver a construction training programme



- The WMCA will publish a Regional Skills Plan which will build on existing evidence and articulate a regional vision for skills, underpinned by partner commitment, new delivery models and expanded provision.
- The WMCA will design and deliver a new Career Learning Pilot, aimed at helping low-skilled, low-paid employees to access careers information and training support that will enable them to progress in the labour market and boost their overall skills and earning potential.



Health and Wellbeing

The WMCA is committed to providing a system leadership role to support efforts to unlock productivity, manage demand and address health inequalities across the West Midlands.

Key priorities in 2018/19 and beyond

The WMCA will work to unlock the economic premium generated by a healthy population to support inclusive growth. Efforts will be focussed on areas where radical action can help close the health and productivity gap in our communities. To support this the WMCA will provide a system leadership role to strengthen collaboration between health, care and other sectors within public services.

Productivity and health

- A UK-leading population intelligence hub will be developed as part of the Inclusive Growth Unit in partnership with Public Health England.
- Over the next year the WMCA will work to develop the One Public Estate Programme which aims to convert unused public sector office space into co-working spaces for local tech entrepreneurs. Alongside developing the Programme wellbeing and transport hubs will be piloted, and a set of investment principles for health and housing will be introduced.



Key achievements in 2017/18

- The Mental Health Commission published 'Thrive West Midlands' - an action plan, developed with a range of partners, to drive better mental health and wellbeing.
- In last year's annual plan the WMCA set out an ambition to recruit employers to sign up to a wellbeing charter and in 2017/18 the WMCA launched a West Midlands wellbeing commitment. Some of the region's biggest employers have agreed to take part, including Jaguar Land Rover and the West Midlands Fire Service.
- The 2017/18 annual plan set out a commitment to support the first West Midlands 'Walking out of Darkness' event. The walk took place on 6th May to raise awareness about mental health and suicide prevention.
- The WMCA published 'West Midlands on the Move' – a strategic framework for physical activity which was developed with local authorities, Public Health England and the County Sports Partnerships.
- The WMCA developed a forward plan with health partners, which outlined the role the WMCA can play in supporting system collaboration and adding value through strengthening the links between health and productivity improvements in the region.
- The WMCA has developed a shared approach to the prevention of cardiovascular disease (CVD) which focusses on improving physical activity in adults and children and strengthening the ability of local authorities to take health and wellbeing into account in planning and licensing decisions.

- The WMCA will carry out in-depth research into resilience and ALTAR, and host a Best Start conference for young people in autumn/winter 2018.

Radical prevention

- The WMCA will focus on further developing delivery initiatives outlined in 'Thrive' and will recruit three new programme managers to support the roll out and delivery of these initiatives.
- The WMCA will focus on turning 'West Midlands on the Move' into a delivery plan to mobilise social movement in the run up to the Commonwealth Games. This year the focus will be on rolling out the 'West Midlands Good Gym' - a platform connecting physical activity with social activism.
- During 2018/19 the WMCA will work with NHS England to develop a robust business case for innovation in preventing CVD and diabetes. To support delivery a public health dashboard will be developed which will help the WMCA understand where resources should be prioritised.

Leadership and workforce

- In 2018/19 the WMCA will support collaborative leadership development with NHS partners – including working with NHSE and partners on regional workforce collaboration, and supporting STPs in areas where we can add value.
- The WMCA will focus on delivering digital innovation in wellbeing projects via the Urban Challenge competition. Innovations are likely to focus on self and remote care, and digital solutions to social isolation.



Public Service Reform, Inclusion and Cohesion

The WMCA is committed to driving a model of inclusive growth that benefits all of its residents and makes a real difference to communities.

Key priorities in 2018/19 and beyond

The WMCA will work to promote a model of economic growth that impacts positively on all of our residents and communities. As part of this the Public Service Reform portfolio will develop radical new ways of preventing social problems that are entrenched within the region and which block the potential of communities. The WMCA will provide system leadership to drive change through collaboration, working with members and partners on public service innovation to connect communities and unlock their potential.

Inclusive growth

- The WMCA commenced the establishment of the PSR Unit. Over the next 12 months the Unit will be tasked with developing a delivery plan for inclusive growth linked to the Industrial Strategy and other WMCA agendas, for example, transport and housing.
- The WMCA will also work to commission a blueprint for 'sharing economic growth' for key policy areas. This will provide an evidence base that will complement and add to the measures already set out in the SEP.
- The WMCA has established a Social Economy Taskforce. Over the next year the Taskforce will look specifically at the role the WMCA can play in recognising and promoting charities, social enterprises and community organisations to address some of the region's most pressing problems.
- The WMCA is committed to celebrating diversity and supporting community cohesion. The WMCA will commission a report which explores community cohesion at a city-region and WMCA level, identify a high-level cohesion champion, and develop a communications approach to ensure consistent messaging.



Key achievements in 2017/18

- Successful initiatives have been delivered to improve community cohesion including the Mayor's Faith Conference, the launch of the Mayor's Cohesion Prize and Diwali on the Square.
- Policy agendas and pilot work has been developed to promote innovation within offending, criminal justice and the devolution of youth justice, and for people with multiple complex needs.
- Scoping work for a future Public Service Reform programme has been conducted, including analysis looking at Public Service Reform priorities and the underpinning cost case across the constituent councils.

Radical prevention

- To support those with multiple complex needs the WMCA will continue to support the Homelessness Taskforce. Alongside this the WMCA will roll out a 'Pathfinder' pilot which will support pupils in school with social, emotional and mental health issues with wrap around multi-agency support.
- The WMCA will work with Government, the Police and Crime Commissioner (PCC) and West Midlands Fire and Rescue Service to agree a detailed governance model and a legislative timetable for incorporating the role and powers of the PCC and the Fire Service governance into the mayoralty (and according to specified timetables and criteria). As part of this options for co-designing preventative services will be explored.
- In 2018/19 the WMCA will further develop its research into the experience of young people within the justice system and the potential for new models of region-wide youth justice devolution – including improving research on the underlying factors driving youth offending.

System collaboration

- The WMCA will build capacity to support system transformation by recruiting a Chief Digital Officer. This post will work with partners to develop a GovTech agenda, and will oversee the establishment of the Office of Data Analytics as set out in the second West Midlands devolution agreement.
- A West Midlands 'Public Impact Lab' will be developed and the WMCA will explore developing public value pilots, in partnership with local authority and public service partners.
- The Public Service Reform Director and team will continue to play a role supporting better inclusive growth and public service outcomes across the WMCA's policy agenda, including housing, health, skills, transport and economic growth.



Environment

The WMCA is committed to the delivery of clean, inclusive and resilient growth. To achieve this we seek to take a longer-term and integrated approach of delivering jobs, homes, and transport that will also improve our environment and communities.

In practice this means a mixture of activities including overall sustainability reporting on economic, social and environmental progress built into the WMCA SEP and Performance Management Framework led by our strategy team, maximising the overall impacts of all programmes led by the programme team, and the operations led by the assets team. The WMCA also commission specific programmes to address clean growth gaps and opportunities.

To help provide independent advice, monitoring, and coordination and engagement with a diverse range of local networks and partners, the WMCA works with Sustainability West Midlands (SWM) - the government recognised regional sustainability champion body – as our sustainability delivery partner.

Key priorities in 2018/19 and beyond

- The Environment Delivery Board will publish an action plan and report progress on moving the WMCA to become ‘best in class’ within two years. The WMCA will address capacity gaps identified within the organisation and partners to deliver the plan.
- The WMCA will improve internal and external communication on WMCA activities around sustainability to help identify and promote good practice, enable constructive challenge and help local partners to engage and work together more effectively.
- The WMCA will work to ensure local strengths in clean growth sectors of transport, buildings and energy, as well as the importance of the natural environment, form a key part of the new Local Industrial Strategy, with the ambition to become the UK’s first Combined Authority Clean Growth Industrial Strategy.
- The WMCA will work with natural environment partners, businesses, and Government to develop a long-term natural capital investment strategy to help coordinate and attract investment to improve the state and use of natural assets.



Key achievements in 2017/18

- Overall good progress on clean growth with the latest monitoring for the period (using a 2010 baseline) showing a 21% increase in economic productivity whilst achieving a 14.5% decrease in carbon emissions.
- The UK’s first annual benchmark of Combined Authorities on overall sustainability performance around areas such as leadership, strategy and delivery by SWM ranked the WMCA second. The WMCA has committed to become ‘best in class’ within two years.
- The creation of a new Environment Portfolio lead and agreed set of priorities, developed at a summit with the Mayor and the Climate Change Committee, supported by an Environment Delivery Board of local partners coordinated and monitored by SWM.
- Working with SWM business club networks and other partners, the WMCA has improved the coordination of existing business support and funding, promoting over £510m of accessible low carbon funding for local businesses and communities.
- The West Midlands Science and Innovation Audit launched by the Mayor identified international strengths in low carbon transport, buildings, and energy. This was reflected later in the year within the UK Government Clean Growth and Industrial Strategies and a successful bid to host the £80m UK battery research centre in Warwick.
- The second devolution deal contained a commitment to recognise the existing regional Energy Capital partnership, support a WMCA-wide energy strategy, and support a regional energy commission to explore potential innovation zones to pilot new regulation and investment in order to stimulate new energy companies, products and services.
- The WMCA held a roundtable with industry and local partners on air quality to begin to develop a longer-term roadmap to go beyond short-term compliance on a single pollutant, and tackle a wider range of pollutants to meet the SEP 2030 targets and stimulate local economic opportunities.
- Research was commissioned by the Sustainable Housing Action Partnership and the West Midlands Housing Officers Group to identify good sustainability practice for new build standards for housing, planning policies, and methods of construction.

- The WMCA will work towards a longer-term roadmap supported by business and local partners to tackle overall air quality issues within the next 10 years, while working with local authority partners on shorter-term priorities.
- The WMCA will consider recommendations from Energy Capital and the Regional Energy Commission on innovation zones.
- The WMCA will promote key sustainability opportunities within WMCA key investment sites to lever local partners' expertise and innovation opportunities to maximise benefits.
- The WMCA will review, and if required, update current sustainability criteria within WMCA funding and monitoring system and building standards.



Investment Programme

The WMCA has a portfolio of high-profile externally delivered investment projects which will contribute to the WMCA's primary regeneration and economic growth goals outlined in the SEP.

Coventry City Centre Regeneration

There is a significant opportunity to deliver improved retail and office space in one of the region's proudest cities. A grant agreement has been signed which will enable the land acquisition process to progress for the Coventry City Centre regeneration scheme to take place. This redevelopment programme includes a new department store, retail units, food and beverage units, a cinema, bowling alley, residential space, a hotel and car park. The £361m planned investment scheme is predominantly private sector driven and funded (£262m), with WMCA funding the viability gap (£99m) enabling the scheme to go ahead. The scheme is expected to secure 1,528 additional permanent jobs and an extra £1.1 billion GVA.

Friargate

The WMCA has committed funding of £51.2 million to accelerate delivery of Friargate – an ambitious new business district which will bring prime new office space, hotels, homes, shops, restaurants and public space, all next to Coventry railway station and a five minute walk from the city centre. The first phase of construction which saw the creation of One Friargate, a new 13-storey office block, home to Coventry City Council staff, has been completed. The scheme is expected to secure 4,708 additional permanent jobs and an extra £3.8 billion GVA.

Solihull UK Central Infrastructure

Outline business cases are in development for 14 different individual projects which will improve and extend the Solihull transport infrastructure to connect people to the HS2 Interchange Hub. This will involve improving connectivity within the Solihull area and from the M42 to the Interchange Hub, including highway, junction and cycle path improvements. The planned funding for this new transport infrastructure includes £288m from the WMCA Investment Programme.

Midland Metro Wednesbury to Brierley Hill Extension

The Outline Business Case for the Metro Wednesbury to Brierley Hill extension has been approved to enable design and development of the scheme to progress. This scheme forms parts of the Metropolitan Rail and Rapid Transit Network which is outlined in the West Midlands Strategic Transport Plan – Movement for Growth. The proposed route will operate between Wednesbury and Brierley Hill through the Metropolitan Boroughs of Dudley and Sandwell. The Metro extension supports a broad range of policies including national objectives, regional and sub-regional strategic visions and local district centre aspirations.

Solihull UK Central Hub HS2 Interchange

The outline business case and funding for the UK Central Hub HS2 Interchange has been approved and detailed design work has commenced. The WMCA has committed £397.6 million to the Interchange which will provide a world class integrated transport hub in readiness for connectivity and interchange with HS2, and will act as a catalyst for economic development in the hub area.

Coventry UK Central Plus

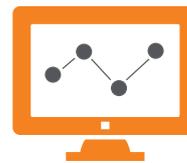
The WMCA has committed £273.6 million to the Coventry UK Central Plus programme which will deliver a step-change in transport connectivity to remove barriers to growth and improve connectivity to HS2. More detail on the specific components of the programme is provided below:

- A full business case has been completed and approved for the redevelopment of Coventry station with a new platform providing connections to Nuneaton and Leamington.
- An outline business case is being developed for Very Light Rail (VLR) – a new rapid transit facility which will improve HS2 connectivity.
- An outline business case is being developed for improvements to Tile Hill station with an expanded park and ride facility to cater for growth in rail passenger numbers.

- Scheme proposals have also been developed for improvements to the M6, Junction 3 and to develop the Keresley link road.

Business innovation

The WMCA is committed to developing the Consortium for the Demonstration of Intelligence Systems (CDIS) programme alongside university partners. An outline business case has been developed for the programme which aims to develop and apply intelligent and smart system technology to solve challenges faced by the public and private sector to improve productivity. The initial focus will be on application in the mobility, health and energy sectors. A Digital Strategy will also be developed to transform the Midlands into the UK digital centre of excellence.



Aim is to develop and apply intelligent and smart system technology to solve challenges faced by the public and private sector to improve productivity

How the organisation enables delivery

Corporate Services work to support the WMCA to deliver sustained and inclusive economic growth. Corporate Services offer a joined-up solution and provide a range of services including Communications, Finance, Governance, Human Resources, Information Technology, Legal, Risk Management, Property, Programmes and Project support that help turn ideas into outcomes.

The role of corporate services is to work collaboratively to deliver robust organisational support services that add value and help teams deliver outcomes that make a real difference to the people of the West Midlands.

Supporting the transition to the WMCA

The establishment of the WMCA in June 2016 saw the creation of a new organisation responsible for the delivery of transport services to support the dramatic change to the political framework of the region, and TfWM was created as the transport arm of the WMCA. Upon its creation, TfWM absorbed the functions, responsibilities and staff of two former organisations: the West Midlands Integrated Transport Authority and Centro.

Corporate services has played a fundamental role in supporting this transition and has worked to standardise business processes and policies across the newly established organisation.

Supporting transition

- Integration of systems e.g. migration of websites and IT systems
- Development of new Constitution
- Restructuring services, recruiting to new posts, and supporting secondments and consultancy
- Establishing new leadership structures and a cohesive culture
- Maximising use of office space and assets
- Provision of legal and governance advice following election of Mayor



Standardising business processes

- Connecting partners to deliver the Investment Programme and projects together
- Launching a new Risk Management and Assurance Strategy with a Strategic Risk Register and Balanced Scorecard
- Launching a Social Value Procurement Framework

Supporting continued growth

- Embedding our Corporate Values with our staff and teams
- Working to streamline recruitment processes with forecast 25% workforce growth
- Introduced an organisational health dashboard to ensure the Leadership Team understand how the organisation is moving
- Supporting devolution ensuring access to agreed funding

Continuous improvement

The sections below set out how corporate services have improved the service offer in 2017/18 and the key priorities for the year ahead.

Information Technology

Key priorities in 2018/19

- Launch a medium-term strategy for the WMCA.
- Improve functionality for customers to services through websites.
- Meet the requirements of new Data Protection regulations to ensure customer data continues to be protected.



Key achievements in 2017/18

- Launched Workwise Online offering free public transport tickets and journey planning advice to jobseekers.
- Refreshed customer facing TfWM and WMCA websites.
- Provided partners and suppliers with access to real time, timetable and stop data to improve transport services and access.

The Investment Programme, Programme Management Office and Projects

Key priorities in 2018/19

- Review the Investment Programme's governance, reporting and assurance arrangements to support timely and effective escalation of risks and issues.
- Identify and develop further funding for growth sources, including the potential for a Supplementary Business Rates scheme, Business Rates growth and use of new borrowing powers.
- Review the Investment Programme to support the effective sequencing and ranking of projects in accordance with available funding, and accelerated delivery of schemes that will improve the Commonwealth Games offer.
- Increases the capacity and capability within the project delivery team in order to provide support to emerging TfWM and West Midlands Rail projects.



Key achievements in 2017/18

- Developed and implemented the WMCA assurance process and planning tool across the WMCA Investment Programme.
- Worked with key stakeholders across the WMCA to provide support in the use and application of Programme Management Office processes and tools.
- PMO team structure reviewed and adjusted to meet the current and future needs of WMCA.

Corporate Assurance

Key priorities in 2018/19

- Ensure effective on call procedures are in place across corporate services and the WMCA Leadership Team.
- Review internal governance structures, including delivery boards, Terms of Reference and internal reporting structures.
- Develop a testing and training programme to support the Incident Management Team to test Business Continuity Plans to ensure they remain valid.



Key achievements in 2017/18

- Supported the implementation of the WMCA Assurance Framework.
- Reviewed internal governance to improve the appraisal and approval processes for minor works projects.
- Updated the WMCA Business Continuity Plan following an extensive business review exercise.

Human Resources and Organisational Development

Key priorities in 2018/19

- Streamline and automate transactional processes to free up team capacity.
- Develop a corporate learning and development plan driven by analysis of strategic priorities and themes emerging from Personal Development Plans.
- Prototype the Wellness Toolkit being developed by the Mental Health Commission and launch an annual wellbeing week.



Key achievements in 2017/18

- WMCA named one of the best 100 companies to work for by the Sunday Times Best Companies survey.
- Introduced Manager Forums.
- Launched an Employee Volunteer Scheme.

Finance

Key priorities in 2018/19

- Ensure the early development of the 2019/20 Revenue Budget.
- Develop a Commercial Strategy in consultation with the Director of Strategy.
- Ensure our interactions with suppliers and customers are efficient and effective by developing KPIs for transactional services.



Key achievements in 2017/18

- Published 2016/17 audited financial accounts earlier than before, improving transparency.
- Delivered the first combined WMCA Budget.
- Awarded 'Not for Profit Finance Team of the Year' at the West Midlands Finance Awards.

Procurement

Key priorities in 2018/19

- Fully embed the WMCA Social Value Policy within procurement processes.
- Develop electronic and automated procurement processes.
- Remove duplication and streamline processes and activities within the procurement lifecycle.

In 2017/18 procurement spend totalled £67M, of which £45M was spent locally in the West Midlands.



Key achievements in 2017/18

- Developed paperless processes, for example, an electronic process for requesting new suppliers and products.
- Established task force groups to support communication and collaboration between procurement representatives from across the WMCA.
- Step-by-step guides have been developed to help all team members add new products and new contracts to the procurement system to maintain consistency.

Legal

Key priorities in 2018/19

- Support the legal and governance processes to complete the devolution of new powers to the WMCA.
- Provide support and leadership in the processes to transfer the Governance of West Midland Fire and Rescue Service to the WMCA, and the merger of the Police and Crime Commissioner and Mayoral functions.
- Continue to develop an excellent and professional legal service that can support the WMCA's objectives in an agile way.



Key achievements in 2017/18

- Supported the workstreams leading to the establishment of Midland Metro Limited.
- Provided detailed legal advice to support the budget process and consideration of questions of vires around precept and process.
- Shortlisted for the Local Government Legal Team of the Year and a team member won Young Lawyer of the Year.

Governance

Key priorities in 2018/19

- Establish an in-house scrutiny support capability.
- Support work to review and improve governance processes within the WMCA.
- Undertake an annual review of the Constitution.



Key achievements in 2017/18

- Assumed responsibility for servicing and supporting WMCA Board meetings.
- Rolled out and implemented ModernGov - an IT system for publishing details of all documented meetings for the WMCA.
- Ensured that the statutory budget setting process was completed and supported full overview and scrutiny of the budget process, including a public 'Mayor's Question Time'.

Asset management

Key priorities in 2018/19

- Develop and deliver an upgraded asset management system and deliver accurate and complete asset inventory data in line with regulatory requirements.
- Develop and implement a new Environmental Strategy and support WMCA's delivery of the SEP environmental technologies objective.
- Support the rollout of Electrical Vehicle Charging across the region, ensuring that sustainable vehicles are promoted to tackle air pollution.



Key achievements in 2017/18

- Completed an options review of the best future plan for WMCA office space.
- Strengthened the sustainability checklist to ensure that sustainable design is considered, embedded and supported throughout the Gateway process.
- Undertook an environmental management review with TfWM and the Corporate Leadership board.

Communications

Key priorities in 2018/19

- Implement a Lead Role for Communications at WMCA.
- Deliver a Communications Action Plan following review by the Local Government Association.
- Develop a medium-term Communications Strategic Plan.



Key achievements in 2017/18

- The team supported their first mayoral election campaign, using a variety of media, including the 'media eyes' electronic billboards at Birmingham New Street station.
- Awarded 'City-Region Transport Authority of the Year' at the National Transport Awards for the second year running.
- Launched the Thrive Mental Health Commission Awards which aim to shine a light on good practice and encourage more people to share ideas and innovation.

Governance

This Annual Plan will be approved by the WMCA Board. Delivery against the Plan will be reviewed on a half-yearly basis by the Board. Internal delivery plans including measurable deliverables will be used to monitor delivery against the Plan.

Transport for West Midlands

Annual Plan
2018/2019



Transport for
West Midlands

Strategic Context

Our overarching ambition is to deliver an integrated transport network which enables a positive change in the lives of millions of people. We aim to build a healthier, happier, better connected and more prosperous West Midlands.

There is a collective desire from all partners and stakeholders to deliver a transport system that will bring both economic rewards through the Midlands Engine for growth, and social benefits, including better quality of life through cleaner air and improved health.

The West Midlands Strategic Transport Plan 'Movement for Growth' sets out our vision and commitment to build a world class, sustainable infrastructure system. The plan is routed in two overarching principles: (1) Ensuring all parts of the West Midlands are 'plugged-in' to the two High Speed Rail stations in the West Midlands and the significant growth and development that is already happening at their locations (2) Steering transport investment into priority corridors for new jobs and homes, to ensure a joined-up approach to support the aims of the Combined Authority's Strategic Economic Plan (SEP).

In line with this plan, the WMCA has an agreed Devolution Deal with Government which, amongst other things, is focussed on making the most of the opportunities High Speed Rail Two (HS2) provides for the West Midlands.

The past year has seen a number of important strategic developments. In May 2017, a Metropolitan Mayor was elected to lead the WMCA. The joint West-East Midlands inter-regional Midlands Connect transport strategy was also published, and a new rail franchise took over the running of West Midlands trains.

The SEP sets out the overarching vision for the region which will be delivered through an aspirational and robust programme to drive and accelerate improvements in productivity and enable the West Midlands to become a net contributor to the UK exchequer, whilst improving the quality of life for everyone who lives and works in the area.

An efficient and resilient transport system as described in the SEP will underpin future economic success – enabling wider labour markets, providing access to skills, education and training, unlocking high-value growth clusters and supporting regeneration and place making initiatives.

Our transport system needs to better serve existing demands and handle future pressures generated through growth and regeneration. Developments across the system must be planned in such a way that network resilience is ensured whilst improvements are delivered. Importantly our transport system must be ready to cope with the increased demand expected in 2021 when Coventry will become the City of Culture for 2021 and when Birmingham hosts the Commonwealth Games the following year.

Network Resilience

The West Midlands transport infrastructure needs to be made more resilient if increased capacity and connectivity is to be delivered effectively and efficiently through HS2 and the highways investment programmes. These major infrastructure works are expected to have a significant impact on the West Midlands Key Route Network (WM-KRN).

New devolved powers mean that the Mayor is now responsible for the WM-KRN – a 592km network of key highways across the region. The WM-KRN was defined in 2016 in consultation with the seven West

Midlands Metropolitan Authorities and neighbouring highway authorities. It represents 7% of the non-trunk road network in the West Midlands and carries 50% of car, public transport and freight movements.

Major infrastructure investment is expected to bring many significant benefits to the region and unlock regeneration and growth opportunities. However, there is a risk during the delivery period that uncoordinated delivery undertaken by different agencies working in silos could generate significant disruption.

If poorly coordinated, as well as impacting on the ability for the labour market to move freely around the area, it has the potential to affect the manufacturing and logistics operations that underpin the regional economy.

Key priorities in 2018/19

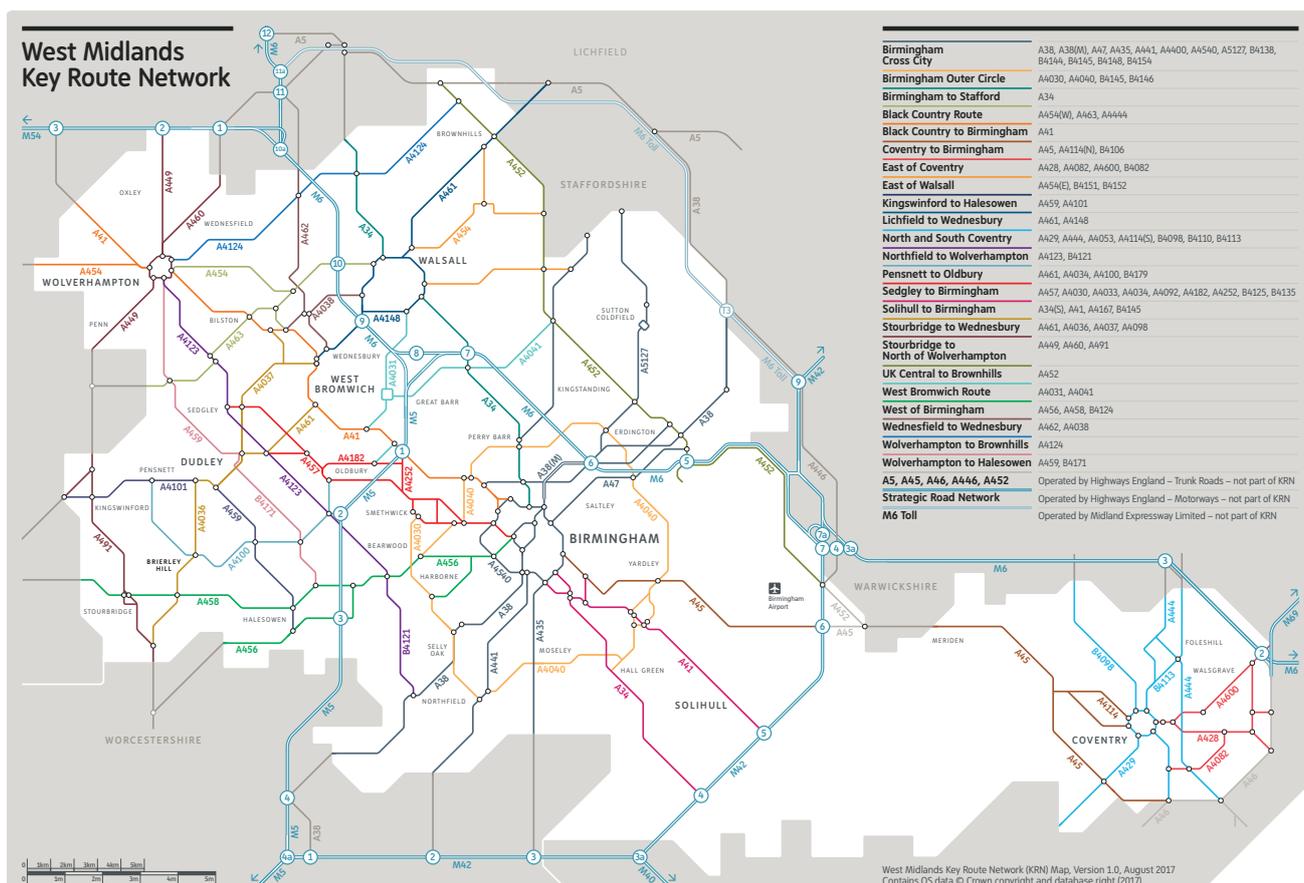
TfWM will continue to work towards maximising the capacity and efficiency of the WM-KRN by developing an integrated road network. Its ambition is to improve the performance of the highway through better management and to encourage collaboration by forming a single view of highway improvement investments across our region's local authorities. Key priorities which will support TfWM to deliver this ambition are outlined below:

- TfWM will publish a Congestion Action Plan in 2018/19 which will help inform the investment programme and outline key tasks to tackle congestion over the next three years.
- TfWM will develop a Highways Investment Package for those schemes which are not funded through the National Highways Investment Plan e.g. HS2 Connectivity Packages. The delivery of this package will support improvements in capacity and inclusive economic growth by connecting our residents to housing and employment opportunities.

Key achievements in 2017/18

Government, the WMCA and TfWM are committed to delivering co-ordinated infrastructure improvements and ensuring our network remains resilient during the construction period. Our key achievements over the past year in delivering this agenda are set out below.

- The WMCA secured a second devolution deal which outlines Government's commitment to work in partnership with the WMCA (through TfWM) in leading a formal multi-agency collaboration including the Department for Transport, Highways England, Network Rail, HS2 Ltd and other key agencies. This will work to keep the West Midlands open for business and supporting growth during the extended construction period.
- The second devolution deal also secured funding to develop a business case to create a Regional Integrated Control Centre to improve resilience on the road, rail and tram networks.
- Carried out a comprehensive baseline assessment of operational performance and road safety across the region which showed that across the KRN during the calendar years 2014-2016, a total of 8,125 collisions were recorded and these resulted in 1,398 people being killed or seriously injured. This assessment will inform the highways investment programme.
- TfWM signed up to a Memorandum of Understanding with the Midlands Expressway/ M6 toll to support joint working on ways to secure wider use of these roads.



- TfWM will develop its operational capabilities over the next 12 months to further support the management of the highways and investment programme. This will involve building a Network Resilience Team and developing staff through training and development opportunities.
- A new road safety strategy will be launched next year. This strategy will set out an ambitious target to reduce the number of road traffic accidents which lead to a fatality and/or serious injury by 40% within 10 years and will inform the WM-KRN investment programme.
- The network emergency plan will be updated to include the WM-KRN.
- During periods of disruption public communications will be highly sensitive and need to be handled clearly and consistently across all partners. Over the next 12 months a robust communications plan will be developed and put in place.
- The WMCA will ensure there is a joined-up approach to planned works by third parties across local authorities through collaborative permit schemes.
- Explore options to provide CCTV services to other local authorities within the region. Where TfWM is already providing CCTV functions to local authorities it has improved safety, reduced crime and reduced costs.
- TfWM will work to ensure the WM-KRN is equipped for the Coventry City of Culture 2021 and the Commonwealth Games in 2022 in terms of temporary capability and capacity.
- M6 optimisation study will be completed and work will continue with central Government over potential ways to secure wider use of the M6 toll.

Rail

TfWM aims to deliver rail services that provide the connectivity and capacity to drive economic growth, and support future rail and wider investment programmes, particularly HS2, whilst meeting current and future market needs. TfWM aims to create a

structure for the delivery of rail services that is truly centred on the needs of the West Midlands, promotes partnership working across all authorities with strong local accountability, and allows the benefits of rail to be spread across the whole region.



Key achievements in 2017/18

2017/2018 has been a landmark year for rail as demonstrated by the achievements set out below.

- The commencement of the new West Midlands rail franchise in December 2017 marked a key milestone for West Midlands Rail (WMR) and its partner authorities. The creation of the WMR partnership will enable local authorities from across the wider West Midlands region to have a significant influence on the specification and delivery of local train services.
- Following the establishment of the franchise, a great amount of work has gone into creating a joint TfWM and WMR team. This has involved pulling all rail initiatives together to create one strong rail team and publishing a Single Network Vision for rail covering the passenger experience, all operator stations and services across the region to support collaborative working.
- A new 'West Midlands Railway' brand has been developed by the WMR partnership to create a tangible regional identity and an instantly recognisable brand. Over the next 12 months further work will be completed to develop the WMR brand and it will be rolled out across the WMR network.
- 2017/18 saw the beginning of feasibility studies for new stations at Moseley, Kings Heath, Hazelwell, Brierley Hill and West Midlands Safari Park.
- 2017/18 also saw the establishment of the West Midlands Station Alliance (WMSA) between Network Rail, WMR and the train operator in 'shadow' form. The partnership will work together to develop stations so that they better serve communities and support the wellbeing and development of the areas they serve.

Key priorities in 2018/19

- Over the next year the WMR Rail Investment Strategy will be refreshed. This will be an all-encompassing document to focus rail investment and development in the region, and will reflect the Midlands Connect strategy, which is focused on both highway and rail connectivity linkages across the East and West Midlands.
- Feasibility studies regarding the introduction of rail services for Camp Hill, Willenhall and Darlaston will be completed during the summer of 2018.
- Work will continue on the scheme to redevelop University Station. This is now one of the region's busiest stations, with over 3 million passengers a year, and growth is set to continue alongside the continued expansion of Birmingham University and the adjacent Queen Elizabeth Hospital.
- Work will continue to develop a proposal for a new entrance to improve access to Birmingham's Snow Hill station and connection with the Metro by 2019.



- Following Birmingham's successful bid to host the 2022 Commonwealth Games work will begin to develop much needed enhancement at Perry Barr station, which will serve the athletes' village and nearby stadium. In future years we will work to develop enhancements at the nearby Aston and Witton stations.

Bus and Bus Alliance

Over eight out of ten trips made on public transport in the West Midlands are made by bus, accounting for over a million journeys each weekday. The bus plays an indisputable role in supporting inclusive economic growth in the region by connecting employers and businesses to labour markets and local people to essential services and facilities, as well as to other transport modes. During 2017/18 significant progress has been made in terms of developing and upgrading the bus network as demonstrated by the key achievements outlined below.

Key priorities in 2018/19 and beyond

Reviewing bus policy delivery options

In 2017 the Government passed new legislation through the Bus Services Act providing new powers and opportunities for the way in which bus services are operated in England.

The legislation strengthens the arrangements for partnership working between local authorities and bus operators, introduces new enhanced partnership arrangements, and allows bus franchising powers for areas with an elected Mayor.



Key achievements in 2017/18

- The Bus Alliance has been refreshed to ensure it is structured in a way to deliver future objectives aligned with the wider economic goals for the region.
- Robust emergency planning processes are now in place and final testing and delivery of the Network Emergency Plan was completed, working with the regional resilience teams.
- A proposal was developed for a Park and Ride facility at Longbridge which provided limited expansion with a limited budget. Through a visionary review of the proposal a scheme has now been developed and approved for a 644 space facility which supports regional resilience, increased train capacity, and supports modal shift and congestion reducing measures.
- The scheme has received policy support for charging customers to offset the cost of the build. This bold scheme is unlike any other that has been delivered through the public sector in the West Midlands to date.

TfWM will be working with all district transport teams, bus operators and the West Midlands Bus Alliance to review the delivery options available for improving bus services across the region to achieve the Bus Alliance targets for passenger increases. The review will look at the methods and cost of delivery, and assess the benefits and risks associated with each option, exploring if different options might work better for different services.

Ring and Ride review

Accessible transport and community transport have long been an essential and pivotal part of ensuring access to health, retail and community services for many people across our region through Ring and Ride. This service provides a lifeline to many who cannot access mainstream transport.

TfWM commissioned a review of Ring and Ride services as the market and needs of residents have evolved. This review will look for opportunities for growth, synergies for further integration of the transport network, and ensure that the residents of the region continue to get value for money from the accessible transport network. The work will be undertaken in partnership with the Accessible Transport Group and the districts over the next year.

Review of tendered network and contracts

TfWM tenders over 10% of all bus services across the Combined Authority area at a total cost of around £8m per annum. There is increased pressure on the subsidised network because of the commercial bus network reductions in patronage, increased journey times and the cost of improving emission standards. There are also increasing demands to review the bus network to see where it can assist with competing effectively with the private car.

The tendered bus network will be reviewed against the current access standards –providing residents in built-up areas with access to a minimum of an hourly bus service to a main centre between 7am and 7pm Monday to Saturday subject to minimum passenger numbers – and against the commercial bus network, rail and Metro to see if the investment of the WMCA provides the best possible passenger outcomes in helping to meet access to jobs, health and education at the right destinations.



Bus contracts review

During 2018 we will review our tendered bus contracts to ensure they reflect the current operating environment and legislative changes. This will include such elements as improved monitoring and data provision, vehicle standards, improved safety and security and incorporation of branding requirements.

Bus station review

The WMCA operates 12 bus stations in the region, many of which are owned by the Authority. Some of the stations have been upgraded to provide world class transport interchanges such as Wolverhampton, Stourbridge and Cradley Heath, whilst others have recently, or are in the process of scheme development, such as Bearwood and Dudley.

Additional reviews of facilities are being undertaken in Coventry with the city council, and a mid-life refurbishment will be carried out this year in Walsall.

The review will additionally look at commercial opportunities across all of the sites, operational management procedures and customer interface, as well as considering how effectively bus station procedures could be applied to some on-street facilities, where local authorities are seeking greater management of bus operations such as Solihull and Sutton Coldfield.

Estate delivery plan

TfWM manages a large estate on behalf of the WMCA including 12 bus stations, 39 Park & Ride sites, two travel centres and a substantial infrastructure estate across the bus and Metro network, including 5,000 bus shelters and 12,200 bus stops. During 2018/2019 TfWM will develop its first estate delivery plan to support the direction of future strategies in the region.

In more recent times travel shops and travel centres have reduced in number around the country as more services switch to online and digital. As these centres come under threat of closure, TfWM will review its wider customer delivery plan to see how it can best use its people and resources to deliver the most extensive customer service across the network.

Customer experience will be improved as the shelter estate is renewed across the network and sites are upgraded to digital. This will also help to stabilise the income stream.

The delivery plan will look to align this investment to the Bus Alliance and ensure that as investment is made in infrastructure, it supports the improvements in customer experience that the Bus Alliance is seeking.

Asset management review

The transport assets of TfWM (excluding Metro) are a part of a wide ranging portfolio including stops, shelters, Real Time Information, CCTV, car parks, bus stations, information boards, travel shops and other infrastructure.

The system required to manage and maintain the assets needs to be reviewed to ensure that it provides an easy-to-use management tool which also links to works order requirements and fulfils the necessary processes of a 21st Century asset management and monitoring tool.

Options for asset management packages will be considered and procured through this process.

Health and Safety

A new WMCA Health and Safety Strategy will be launched to support the growing WMCA functions and to progress improvements in health and safety performance, and promote a holistic approach to organisational health and safety.

The strategy will engender a culture whereby health and safety is integrated into all WMCA operational activities where all employees actively participate in and support the advancement of our health and safety practices, shared aims and objectives.

A core aim is to ensure that high standards of health and safety management are achieved and that health and safety is integral to the WMCA's wider objective of building a healthier, happier, better connected and more prosperous West Midlands.

However, a key challenge for 2018 will be to understand the implications of the wider WMCA agenda in order to ensure that appropriate governance, management systems and critically, resources, are sufficient in respect to health and safety.

Improving the environment

One of the Bus Alliance's key objectives is to improve bus emission standards. This includes additional levels of investment by local operators in environmentally friendly vehicles, piloting zero emission buses on at least two corridors and using the powers in the Bus Services Act (2017) to implement local action to tackle air quality issues.

In 2018/19, a number of deliverables will be achieved, which will realise air quality benefits across the region. Buses are an integral part of the solution to local air pollution. Our award-winning West Midlands Low Emission Bus Delivery Plan sets out the framework for effectively driving that ambition forward.

The delivery of 468 bus retrofits to Euro VI emission standards across four local bus operators will see 20% of the bus fleet emission standards improved. Zero-emission hydrogen buses will take to Birmingham roads, with at least 20 new vehicles to be delivered by March 2019 through a £13.4 million funding commitment. TfWM has also increased the engine standard for buses through tendered bus services, which covers roughly 10% of the entire bus network, requiring all operators to comply with a minimum of Euro VI engine standards on tendered bus services. This requirement on fleets will help to push operators towards increased standards across the network, and will fall into line with AQPS standards and CAZ requirements where Euro VI engines are required.

Park and Ride

We will work to deliver an expansion in Park and Ride facilities in the region supporting an objective to add a further 3,000 spaces to the Park and Ride estate by 2021.

During 2018-2019 the expansion of Longbridge Park and Ride will be delivered and opened, and further schemes will be developed in partnership with local authorities, rail, bus and Sprint.

New Park and Ride sites will be investigated across the WMCA region in partnership with relevant organisations and temporary Park and Ride facilities for major events and links will also be developed.

Metro

2017 saw the Midland Metro carry over eight million passengers in a 12-month period for the first time ever, demonstrating how crucial developing the Metro network is to public transport in the region. Over the past 12 months significant progress has been made in terms of developing the network as demonstrated by the key achievements outlined below.

Key priorities in 2018/19 and beyond

- Very Light Rail (VLR) utilises lightweight technology to create a low-cost, lightweight tram that is capable of on-street running and negotiating tight corners. Coventry will be the initial area of exploration for a publicly operating modern system and the first application will be tested and developed over the next year. We are looking at options to accelerate the scheme so that VLR will be operational by 2021 in time for Coventry City of Culture.
- Work will progress to accelerate the Wednesbury Brierley Hill extension with a view to becoming operational in time for the Commonwealth Games in the summer of 2022. This will involve structural investigation, utility diversion work, preparing for the public enquiry and developing proposals for the transfer of ownership of the South Staffordshire Line from Network Rail to the WMCA.
- Construction work in Birmingham will continue on the Westside extension with a view to opening the first phase to Centenary Square in 2019. Utilities and enabling works will be progressed on the second phase between Centenary Square and Hagley Road, including works to strengthen the canal bridge on Broad Street.
- Phase 2 of the Wolverhampton Interchange Programme will commence in 2018 with work due to be completed within 12 months. Phase 3 will take place once the reconstruction of Wolverhampton station has sufficiently progressed to allow the Metro infrastructure to be installed in the new station forecourt.



Key achievements in 2017/18

- A new wholly-owned subsidiary, Midland Metro Ltd has been established to take over the day-to-day operations of the Midland Metro light rail system from National Express. This will allow profits to be reinvested back into the network providing better value for tax payers.
- In a first for the UK, the West Midlands will introduce trams capable of running on batteries and not using overhead lines. The first modified tram was delivered to Metro's depot in Wednesbury and the upgrade of the remaining 20 trams will take place over the course of 2018/19 in time for the modified vehicles to go into service on the 'catenary free' Wolverhampton and Centenary Square extensions in 2019.
- The WMCA secured £250m over four years from the Transforming Cities Fund to be spent on local transport priorities. This will enable the WMCA to fund the Wednesbury to Brierley Hill Metro extension. This extension will integrate with the new Dudley bus station and proposed Canal Street extension and part of its route will run along the former South Staffordshire Railway. Talks have begun with Network Rail over the possibility of transferring the redundant sections of the railway that are required for the Metro extension to WMCA ownership.
- The WMCA committed to providing funding for the Wolverhampton Interchange project. The Interchange will create a new railway station connected to an extended tram network via new stops outside the railway and bus stations. Alongside improving transport links the programme will support the regeneration of Wolverhampton City Centre.
- The Birmingham City Centre extension works have been completed and the access between St Chad's tram stop and Queensway is now open to the public.
- Track replacement and upgrade work on Bilston Road in Wolverhampton, to ensure the track is ready for the modified 'catenary free' trams in 2018, has been completed on time and to budget.

- Over the next year we will progress the detailed design work for the Digbeth Eastside Metro extension and we will submit a Final Business Case to the Department of Transport. Further work will be completed to investigate the integration of the Metro, bus and coach facilities and we will continue to liaise with HS2 around the design of the interface with Curzon Street station.
- TfWM will continue to develop the preliminary design work and outline business case for the East Birmingham Solihull Metro extension. As part of this Development and Delivery team will progress the economic case for the East Birmingham to Solihull tramway to reflect the wider regeneration and development opportunities along the corridor.
- This extension will link growing residential areas and key community destinations such as St Andrews, Bordesley Green and Heartlands Hospital with existing and new growth areas including Curzon HS2, Paradise Circus and Brindleyplace. The scheme will link people in the east of the city to major centres for employment and the future jobs and growth hubs in the Birmingham City Centre Enterprise Zone and UK Central.
- In order to operate the extended Metro network TfWM will need to increase its fleet size by approximately 50 trams. During 2018 we will launch the procurement of the new, third generation trams with a view to awarding the tram supply contract in 2019.
- To operate the trams additional depot facilities will be required together with upgraded control and communications systems. These will need to be procured, delivered and commissioned in parallel with the procurement of the trams. TfWM will launch the procurement of the systems and depot facilities upgrades in 2018 with a view to awarding the new systems supply and depot upgrade contracts concurrently with the award of the tram supply contract.
- Midland Metro Limited will take over responsibility for the operation and maintenance of the Midland Metro network from National Express. This will see staff TUPE across from National Express to Midlands Metro Ltd and support, in the medium-term, profits being reinvested back into the network providing better value for tax payers.

With the transfer of operation of the network to Midland Metro Limited, TfWM will relaunch the network under the new customer-facing brand of West Midlands Metro.

- The first phase of the Wolverhampton City Centre extension work was completed on time ensuring that the rest of the extension can be completed with minimal disruption to the operation of Line One.
- Government funding of £59m was secured for the Birmingham Westside extension that will take Metro from its existing terminus at Grand Central in stages via Victoria Square, Centenary Square and Five Ways to the Hagley Road. Construction of the main tramway works has commenced between Pinfold Street and Centenary Square.
- The Public Inquiry into the Birmingham Eastside extension, a short street running tram route between Bull Street and Digbeth was successfully held with all objections addressed before the Inquiry.
- The Midland Metro Alliance's Development Team won Team of the Year at the prestigious Global Light Rail Awards.

The Midland Metro
carried over



8m
passengers
in **2017**

Customer experience

Public transport is a consumer choice as much as any other product and in order to support the delivery of a healthier, happier, better connected and more prosperous West Midlands we must work tirelessly to provide a customer experience that meets the expectations of citizens.

The Combined Authority and TfWM are committed to creating an integrated transport network that enables a positive change in the lives of millions of people. A critical element of this is the use of intelligent transport systems to give people the right information to enable them to make the right decisions. The West Midlands has the largest Real Time Passenger information (RTPI) outside London and this is just one element that is helping to improve the customer experience.

Key priorities in 2018/19 and beyond

TfWM will continue to work towards delivering an integrated intelligent transport system that will enable a positive change in the lives of millions of people. Key priorities which will support us to deliver this ambition are outlined below.

Defining an integrated transport system

TfWM will continue to work with all stakeholders to define and deliver an integrated transport system and support the economic growth and prosperity of the region. TfWM aims to improve journey times by delivering high-quality, reliable local bus services, integrated frequent rail and rapid transit lines with hassle-free interchange and ticketing. This will transform the ability of people to access a wide range of job opportunities and enable a thriving economy.

TfWM's ambition for an integrated transport network will incorporate connectivity between different transport modes, integrated timetabling and connections, smart ticketing supported by contactless and best value capping with easier access to travel information especially when things go wrong.



Key achievements in 2017/18

2017/18 has seen significant progress made against ambitions to improve customer experience, and some of the key achievements are highlighted below:

- As part of efforts to support young people and encourage use of public transport, 2017/18 saw the launch of the Apprentice Scheme. This offers 16 to 18 year-olds not in full time education a 50% fare reduction across rail, bus and tram services.
- At the request of customers the 'Baby On Board' scheme was launched which supports pregnant women travelling by public transport by providing a badge that encourages other passengers to offer them a seat. This demonstrates TfWM's ability to listen to customers and deliver solutions quickly.
- 2017/18 has seen the wider rollout of Swift onto the rail network with all nTrain and nNetwork direct debit customers now using a Swift card, including those travelling from as far away as Shrewsbury and Northampton. Through these enhancements we now have over 16,000 regular Swift card holders using the railway.
- The introduction of child ticketing onto Swift means children now have access to secure ticketing that can easily be replaced if lost and access to a much wider network of retail opportunities, including online. This has been hugely popular and has helped to significantly grow Swift in terms of take-up and usage, with 94,000 customers now regularly using Swift and undertaking around 3.6 million journeys per month.
- The introduction of Swift vending at Wolverhampton bus station has allowed people to obtain a Swift card and purchase Swift tickets outside of the usual opening hours of the Travel Information Centre. This has been a significant technical and commercial success and will be rolled out to a further 20 sites across the network.

Brand roll out

Commencing in 2018 TfWM will roll out the largest regional transport brand outside London and begin the process of building trust and confidence in TfWM as a customer-centric organisation. This will further support the ambition to deliver an integrated transport system.

Improving access to information

TfWM will develop the next generation of the website to allow customers to have a single view of the network and use this to keep them informed of any changes to the network as the significant investment in the region evolves.

As part of this, TfWM will look to further enhance the availability and reliability of real time information and makes this consistent with all other channels of customer communication.

Transport is a key aspect of delivering the future vision for the region and to support our increasing commitment to the customer TfWM will develop a single integrated customer contact centre for the Combined Authority. As part of this TfWM will improve access to information for customers. This will involve the better utilisation of available technologies such as machine learning to ensure the information available online to customers is the most relevant it can be. This will support the Mayor's ambition to be as transparent as possible.

Swift

Over the course of 2018/19 TfWM will further develop Swift by working towards a comprehensive West Midlands-wide enhanced contactless 'Oyster' style ticketing and payments scheme on the bus network which will introduce fare capping to ensure customers always pay the optimum fare.

Through West Midlands Trains, there will be significant investment in smart infrastructure on the local rail network that will see each station equipped with Swift-enabled validators and ticket vending machines. This will allow us to roll out more rail tickets onto the Swift system including season tickets for those not using the direct debit scheme and potentially Pay-As-You-Go.

Swift will also diversify into different modes and sectors with 2018/19 likely to see Swift as a payment method to hire bikes, pay for parking and also a pilot for Swift taxi payments. Furthermore, Swift will be merged with other cards provided by local authorities such as the WV Active leisure card in Wolverhampton which will mean that customers will be able to access leisure with the same card they use on public transport.



Development and Delivery

TfWM is committed to utilising an evidence-based approach to developing transport projects, which ensures alignment with strategic direction as established with 'Movement for Growth' and its associated 10 year delivery plan. TfWM work collaboratively with partners to take forward the development and delivery of transport projects which provide an integrated and sustainable transport network which meets the needs of those who live, work, invest in and visit our region.

Key priorities in 2018/19 and beyond

TfWM has a number of key priorities for 2018/19 which focus on taking priority transport projects through the development and delivery lifecycle. A number of the transport projects being progressed are of a significant scale and therefore work will continue on these beyond 2018/19 and into future years.



- TfWM will deliver the 2018/19 Capital Programme including asset maintenance and upgrades to the network which support capacity enhancement and network resilience.
- TfWM will continue to progress the business cases through the development and approvals for priority Sprint routes that will support the Commonwealth Games so that the projects can advance to the design stage. As part of this TfWM will explore the operator and commercial models required for the successful delivery of Sprint routes.
- TfWM will progress the detailed design of Dudley Interchange to support the wider regeneration and growth objectives of Dudley town centre through the provision of a world class interchange with Metro.
- TfWM will continue to work with our partners on developing the proposals within the HS2 Growth Strategy including the HS2 Connectivity Package which will ensure that the benefits of HS2 and associated growth are maximised within the West Midlands.
- TfWM will progress with local authority partners a delivery approach to ensure that TfWM can respond to the scale and pace of required infrastructure delivery across the West Midlands.
- TfWM will develop the Local and Cycling Infrastructure Plan (LCWIP) in conjunction with local authority partners.
- TfWM will deliver the second Managing Short Trips (MST) initiative for improving cycling infrastructure in the Black Country following the successful delivery of the initial investment programme.
- TfWM will implement the very first West Midlands-wide Bikeshare scheme which will be integrated with Swift ticketing for seamless integration onto transport networks.



Key achievements in 2017/18

Significant progress has been made over the past 12 months, highlights of our achievements are outlined below:

- Work was completed to define the region's Key Route Network and studies were carried out for the 23 corridors across the West Midlands Metropolitan Area.
- Work has progressed to define the Sprint network and develop the provision of 18 metre street-running vehicles. Sprint is a bus-based rapid transit mode which will deliver improved public transport journey times, greater reliability, a higher-quality and greener public transport environment and easier access to transport for our communities.
- A joint proposal has been developed to upgrade Dudley bus station to include a Midland Metro interchange, as part of the Metro extension to Merry Hill. This will integrate the Wednesbury to Brierley Hill Metro Extension and Dudley town centre regeneration proposals.
- The award-winning WorkWise project has moved to an online platform to continue supporting people back into employment. The scheme offers free public transport tickets and expert journey planning advice to jobseekers.
- A common approach for a West Midlands Bikeshare scheme has been developed and agreed for the West Midlands Metropolitan Area.
- A number of walking and cycling programmes have been delivered in partnership with Cycling UK and Living Streets.
- Successful delivery of the 2017/18 Minor Works Programme including asset management projects.

Policy, Strategy and Innovation

TfWM is committed to ensuring its policy and strategy are rooted in a strong evidence base, alongside ensuring the performance management of the transport system is data-driven. TfWM works to ensure that developments in technology and innovation are encouraged and harnessed effectively to ensure the West Midlands develops a transport system which is fit for the future.

Key priorities in 2018/19 and beyond

TfWM has a number of key priorities for 2018/19 which focus on improving intelligence, intelligent mobility, air quality, and policy and strategy development as outlined below. Due to the scale of the work programmes it is unlikely full delivery of these priorities will be achieved in 2018/19 and work will continue to be progressed through to 2020/21.

Improving our intelligence

- TfWM will complete the successful in-housing and relevant procurement of the transport, planning and environment Joint Evidence and Data Initiative. The contract encompasses local transport plan surveys, traffic surveys, accident data, planning development, the spectrum system and the PRISM model. PRISM is a strategic transport model that helps inform transport policy and related decisions in the metropolitan area. Data collection, whilst focussed on transport modelling and analysis, is already collecting planning, transport, demographic, infrastructure, safety and economic data, and will be increasingly used to inform the wider policies and strategies of the WMCA over the coming years.
- A single framework will be developed to enable monitoring and evaluation practices to be undertaken centrally in a cost effective best value service. This will support evidence based decision making moving forward.



Key achievements in 2017/18

Significant progress has been made over the past 12 months, highlights of achievements are outlined below:

- The first 10-year delivery plan of the long-term strategy - 'Movement for Growth' has been approved and published. This sets out our transport investment plans which have been worked up with local authorities.
- Transport performance dashboards have been established covering the Mayor's Renewal Plan commitments and to support delivery.
- The strategic case and evidence base for the devolution of Moving Traffic Contraventions has been developed and presented to Government. Local enforcement of moving traffic contraventions will enable TfWM to better combat dangerous manoeuvres, improve road safety and reduce congestion.
- TfWM successfully bid for grant funding from Government to support a £31 million project to upgrade testing infrastructure for Connected and Autonomous Vehicle (CAV) technology. This will help ensure that the West Midlands operates as a major hub for CAV development and the supporting technology.

Government grant to support

£ £ **31m**

project to upgrade CAV testing infrastructure

Intelligent Mobility and Connected Autonomous Vehicles

- TfWM will continue to develop and trial Mobility as a Service (MaaS). MaaS allows customers to have all of their comprehensive transport services available through an app. We will work with Government to develop standards and tools to support the exploitation of MaaS systems.
- TfWM will complete an exercise to scope where the largest potential markets are for Demand Responsive Transport (DRT). DRT is a bus or, more often, a minibus service that varies its route in response to pre-arranged customer demands. This scoping exercise will look at how DRT might impact existing transport provision and potential exploitation strategies.
- TfWM will continue to focus on delivering the UK Central CAV Testbed. This will involve building on existing planned infrastructure developments, the region's innovative manufacturing base and the wealth of research and development capabilities within the academic sector. First steps will be to develop an operating model and ensure there is ongoing research and development support in place.

Air quality and low emissions

- Poor air quality is a major issue in the West Midlands with most of the region designated an Air Quality Management Plan. TfWM will work with others to develop a Joint Air Quality Transport Action Plan which will focus on reducing transport's impact on the environment and cutting carbon emissions.

- TfWM will develop a clear single view of what infrastructure investment and other actions are needed to ensure the West Midlands has the appropriate skills, infrastructure and energy supply available to support the exploitation of new low emission vehicle technologies.

Policy and Strategy Development

- A review of the current provision of accessible transport has been undertaken. Over the next 12 months TfWM will develop a collaborative approach with existing suppliers and potential new suppliers to improve outcomes for all who are not able to access conventional private or public transport services for access to employment, services and training.
- TfWM will carry out a collaborative piece of work to explore unified approaches to taxi licencing through a single set of standards which reflects current and future operational, commercial and vehicle issues.
- TfWM will complete a social policy review which will inform updates to the WMCA's policies for transport and young people, inclusion, health and social need.
- TfWM will work towards developing a detailed case for a third devolution deal. This work will focus on developing the case for new asks and better evidenced cases for requirements which have previously failed.



Governance

This Annual Plan will be approved by the WMCA Board. Delivery against the Plan will be reviewed on a half-yearly basis by the Board. Internal delivery plans including measurable deliverables will be used to monitor delivery against the Plan.

Appendix 1

Companies and Accountable Bodies

Accountable bodies

Midlands Connect

WMCA acts as the accountable body for the Midlands Connect partnership, which brings together 23 Local Authorities, nine LEPs, Birmingham and East Midlands airports, the chambers of commerce from across the Midlands, along with Highways England, HS2 Ltd, Network Rail and our sponsor, the Department for Transport, and is a core pillar of the Midlands Engine 'Vision for Growth'. The key objective of the partnership is to determine what transport infrastructure is needed to boost the region's economy. 2017/2018 has been a landmark year for the partnership which saw major achievements and development as set out below.

Key priorities in 2018/19

1. Develop the strategic outline business case for the Midlands Rail Hub network capacity assessment.
2. Further development of east/west rail corridor studies.
3. Commence investigation work into Birmingham/Worcester/Hereford rail corridor.
4. Costs/benefits analysis of increasing rail capacity between Coventry and Leamington.



Key achievements in 2017/18

- Costs/benefits analysis of increasing rail capacity between Coventry and Leamington.
- Launched the first Midlands transport strategy 'Powering the Midlands Engine'.
- Accelerated strategic projects and studies including the Midlands Rail Hub, A46 Strategic Study, East Midlands Gateways Connectivity Study, the Pan- Midlands Rail Corridors and Hereford Bypass.

Collective Investment Fund

The WMCA Collective Investment Fund (CIF) has an initial pool of £60 million to invest and provide capital for developing property projects where securing other funding sources is proving difficult. The Fund will commit capital to eligible commercial, light industrial and residential regeneration opportunities. A number of schemes have been approved by the CIF which intend to:



Create
1,892 jobs



Regenerate
45.61 acres of
brownfield land



Create
887,850 sq.ft
of commercial space

Brownfield Land and Property Development Fund

The £50 million Brownfield Land and Property Development Fund (BLPDF) is deployed through grant funding to regenerate brownfield sites across the WMCA's geography to ensure supply of land to meet the needs of expanding businesses and inward investment. A number of schemes have been approved by the BLPDF which intend to:



Create
843 jobs



Regenerate
93.3 acres of
brownfield land



Create
255,000 sq.ft
of commercial space



Create
803 homes

Companies

West Midlands Growth Company

The West Midlands Growth Company (WMGC) is a company limited by shares and is an economic development and investment body which works to support the WMCA and its partners deliver the SEP targets for job creation and GVA growth.

The Company promotes the West Midlands as a premier location to do business in and invest in, and manages a pipeline of major inward investment propositions and investor development initiatives.

WMGC also acts as a destination management organisation, working in partnership to promote the region in order to boost visitor numbers and visitor spend in the region's economy. In 2017 the WMGC developed its own Business Plan, approved by the WMCA Board in November 2017.

West Midlands Development Capital

West Midlands Development Capital (WMDC) is the fund manager for the WMCA's £60 million Collective Investment Fund and the £50 million element of the Land Remediation Fund. It acts as the vehicle to advise and arrange investments on behalf of the WMCA.

Midland Metro Limited

A new wholly-owned subsidiary, Midland Metro Ltd has been established to take over the day-to-day operations of the Midland Metro light rail system from National Express. This will allow profits to be reinvested back into the network providing better value for tax payers.

WMDC is the fund manager for the WMCA's

 £60m

Collective Investment Fund

 £50m

element of the Land Remediation Fund

Appendix 2

Financial Summary

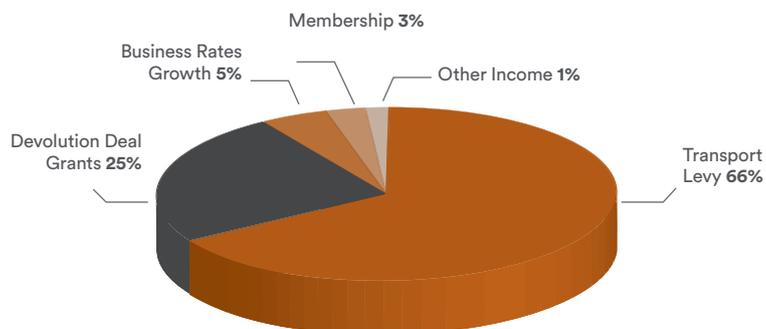
WMCA Budget 2018/19

Where the money comes from

Table 1: Funding sources 2018/19

	£m
Transport Levy	114.7
Devolution Deal Grants	42.5
Business Rates Growth	8.1
Membership	5.0
Other Income	2.6
Subtotal	172.9

Where the money comes from



Where the money goes

Table 2: Consolidated Expenditure Budget 2018/19

	£m
Mayoral Office	0.8
Transport Delivery	115.7
Operational Budget	11.8
Other	4.6
Capital Expendure Financing	40.0
Subtotal	172.9

Where the money goes

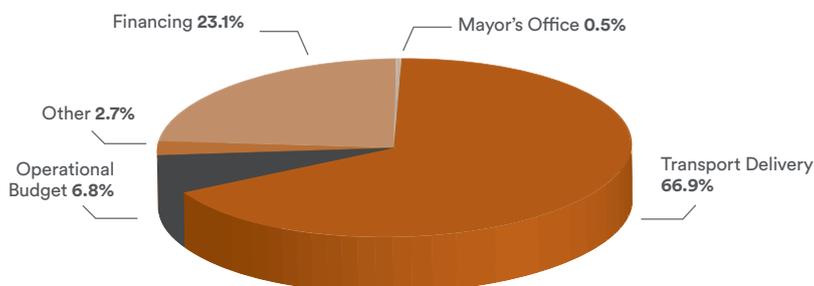


Table 3: Transport Delivery Budget 2018/19

	£m
Statutory travel concessions	51.4
Other concessions	14.0
Subsidised services	9.1
Bus services	4.5
Rail services	4.0
Passenger services	13.8
Financing costs	12.7
Other	6.2
Total	115.7

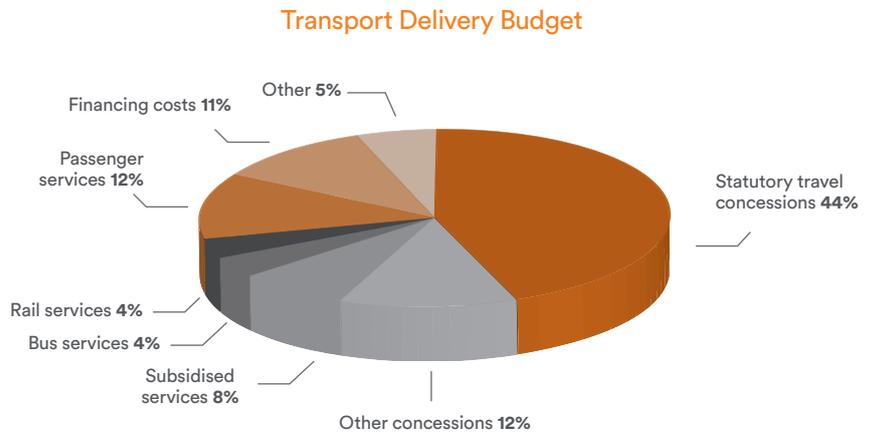


Table 4: WMCA Operational Budget 2018/19

	£m
Economic Growth	1.8
Housing & Land	1.1
Health & Wellbeing	0.7
Public Service Reform	0.8
Skills & Productivity	4.7
Leadership & Support	2.7
Total	11.8

WMCA Operational budget

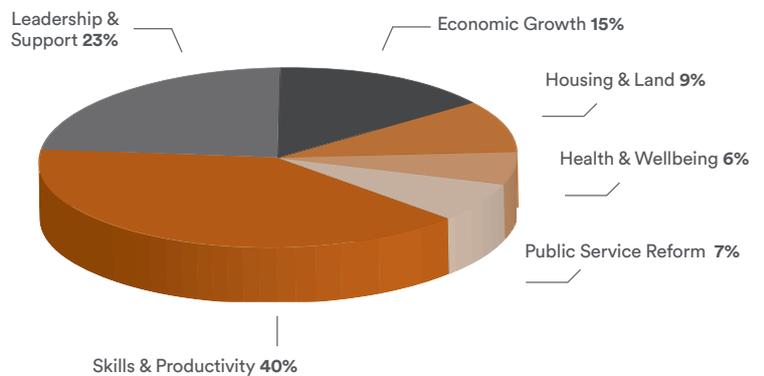
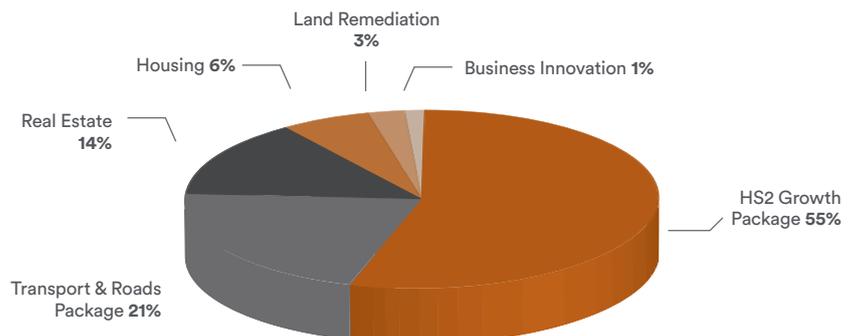


Table 5: WMCA Investment Programme

	£bn
HS2 Growth Package	4.4
Transport & Roads Package	1.7
Real Estate	1.1
Housing	0.5
Land Remediation	0.2
Business Innovation	0.1
Total	8.0

WMCA Investment Programme





West Midlands
Combined Authority

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