

West Midlands Combined Authority Annual Plan 2019/2020



**West Midlands
Combined Authority**

Building the Future

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Foreword



Andy Street

Mayor of the West Midlands and
Chair of the WMCA

Welcome to the West Midlands Combined Authority's (WMCA) Annual Plan for 2019/20. Overall, regional growth remains relatively strong and the West Midlands is, quite rightly, optimistic about the future.

Everything we do at the Combined Authority is geared towards improving some aspect of life for people across the region – that's our reason for being here and it drives every move we make. The WMCA was created by its founding partners to identify and deliver our shared future vision for the region – a happier, healthier, better-connected and more prosperous West Midlands.

That vision is both ambitious and long-term. This plan sets out what we will deliver during 2019/20 to make progress towards it. Building on the firm foundations laid during the previous year, the plan sets out the steps that we will take to ensure the region's continued economic and cultural renaissance, whilst redoubling our efforts to address the social challenges facing the region.

Our vision and priorities remain the same, but we have re-shaped portfolios this year to better reflect our focus on key challenges and developments. The portfolios presented in this plan put stronger emphasis on environment and climate change, culture, and the region's digital advances. We are also re-energising the combined

authority's taskforces, including groups dedicated to tackling homelessness and boosting the fortunes of high streets.

We have a lot to be proud of. Outside London, we still top the UK league table for exports, job creation and foreign business investment. We are the only region in the country to carry a trade surplus with China and the United States. In 2021 Coventry will be the UK City of Culture and in 2022 Birmingham will host the Commonwealth Games.

But it would be wrong to get ahead of ourselves. Our region, and the nation as a whole, are at a crossroads. The UK's departure from the European Union has been on the WMCA's agenda since its foundation. Uncertainty over the detail of that departure has, at times, made it difficult to create future-proof policy. Yet we have been working hard on our no-deal contingency planning and are doing everything we can to ensure businesses can thrive in our region post-Brexit.

Part of that support lies in playing to our strengths. We are a global player in autonomous vehicle research and home to a premier tech and digital sector with strong automotive and advanced manufacturing sectors. Our Low Carbon sector is the region's most productive, with GVA per employee far outstripping the national

average, and our business services and creative sectors are undoubted strengths. Our Local Industrial Strategy, the first in the UK, is aimed at supporting our world-class sectors and driving inclusive growth. You will see references to our Local Industrial Strategy throughout this Annual Plan, where it provides a basis for our activity and intent over the 2019/20 period.

Perhaps most importantly, we need to remember that devolution has given our region a once-in-a-generation opportunity to drive outcomes for our citizens. We are driving a 30-year multi billion investment package over transport, housing, skills, digital technology and more. Since May 2017 we have secured a further £1.7bn of new funding, bringing to £600m the money dedicated to cleaning up brownfield land for housing and commercial development. This signifies our massive potential for growth and demonstrates faith by government and investors that we can deliver.

All this is helping to fund major transport infrastructure, with new tram and rail lines and key road improvements being rolled out across our region. This will ensure that our citizens secure the maximum benefits from HS2, whilst also unlocking long-dormant pockets of land - crucial to building the 215,000 new homes we need by 2031 to meet future housing demand. That's why we're also at the vanguard of new and advanced methods of construction, helping us to build more homes at pace and equip local people with the skills to do so.

Finally, as an organisation with such massive responsibility and potential, we cannot afford to sit still. We must continue to build a strong team that harnesses all of our available talent and collectively ensures that our economic growth is truly inclusive for our citizens.

I am grateful to politicians, officers and all our partners across the region and beyond for the collaborative spirit which has underpinned our success so far, and which will ensure this plan delivers our full potential.





Deborah Cadman
Chief Executive of the WMCA

The focus of this plan is on inclusive growth. Our planned delivery and activity is intended to make sure everyone can experience better transport, housing, skills and digital technology as we build a healthier, happier, better connected and more prosperous West Midlands. Our residents must feel the benefits, in terms of physical and mental wellbeing, jobs and economic opportunities for all in healthy, inclusive, supportive and vibrant communities.

The West Midlands Combined Authority (WMCA) is still evolving. But we have made a successful start. Much of the work of the WMCA to date has been largely unseen - researching, designing and laying the all-important foundations for key projects and negotiating far-reaching funding deals with government, business and investors, in the UK and internationally. It is that 'behind the scenes' work, by our commissions, partners and officers, that has given us the evidence base to map the way forward, and on which much of the delivery set out in this plan is based. Proposed activity across all our priority portfolios reinforces and embeds our focus on people as well as place, by building citizen resilience and capability through radical prevention, helping people to access training and employment, and supporting improved wellbeing.

I believe that the WMCA, working with and through our local government partners, Local Enterprise Partnerships, and range of stakeholders, is at the forefront of the economic and cultural renaissance of the West Midlands. The recently launched Local Industrial Strategy, for example, sets out the national and global

strategic opportunities for driving further inclusive growth and productivity improvements in our region's economy.

In addition to the delivery within each priority portfolio, we will be looking to continue to consolidate our regional position and approach to Brexit and the upcoming Comprehensive Spending Review, developing proposals for further devolution, pushing innovation and new ways of working and ensuring the region remains ambitious.

This year will see the work of the WMCA really move up a gear and show progress across major projects that we all will see and feel. Our strategic leadership team is now in place and each directorate has developed its plan for how it will play its particular part across the whole breadth of our work. We will continue to do extensive organisational development and improvement work including a review of our support services to improve efficiency and effectiveness.

I hope you find this plan a helpful summary of what we will deliver during 2019/20, and the links it makes to the range of regional policy, strategy and delivery plans that articulate the action we will deliver and support to make further progress towards our vision of a healthier, happier, better connected and more prosperous West Midlands.

Introduction

The purpose of this Annual Plan is to:

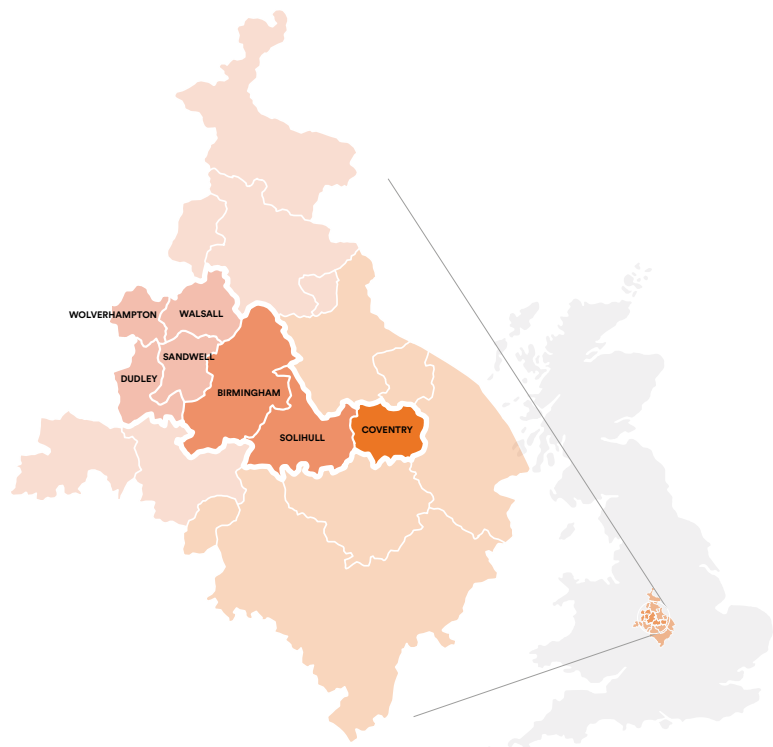
- Set out the WMCA priorities for 2019/20 so that partners and stakeholders are clear on the key areas of focus
- Provide a strategic context for the WMCA as an organisation so that service plans and operational activity are aligned to the overall vision and priorities
- Enable the WMCA to articulate what is being delivered, and be able to oversee and review progress against priorities

About the WMCA

A Combined Authority is a legal body set up using national legislation that enables a group of two or more councils to collaborate and take collective decisions across council boundaries.

The West Midlands Combined Authority (WMCA) was established in 2016 by the seven metropolitan councils in the region (Birmingham, Coventry, Dudley, Sandwell, Solihull, Walsall and Wolverhampton). Beyond those seven constituent member authorities the WMCA has a wider membership of non-constituent local authorities and 3 Local Enterprise Partnerships, and works with a range of other stakeholders and partners.

We are a politically led organisation. The WMCA is led by the Mayor of the West Midlands, Andy Street, the Deputy Mayor (Cllr. Bob Sleigh), and the Leaders of the seven constituent local authorities, which have full voting rights. Non-constituent authorities have reduced voting rights but play a crucial role at board level, helping to inform policy and drive forward the WMCA's agenda. There are also observer organisations who include other councils, LEPs, and bodies awaiting non-constituent membership, as well as non-voting observers, including the West Midlands Police and Crime Commissioner, West Midlands Fire Authority and the Young Combined Authority.



How we work

We have a shared vision of a West Midlands region that is healthier, happier, better connected and more prosperous. That vision can only be realised by working in collaboration and partnership with others. The WMCA was created to build a strong partnership, based on voluntary collaboration, ready to take on key powers devolved from central Government and enable collective decision making at a regional level.

Collaboration is at the heart of how we work, and is reflected in our governance arrangements. The WMCA makes decisions by consensus through its formal Board, and also engages through a number of more informal groups including the Mayor and Portfolio Lead Member liaison meetings and away days, Non-Constituent Authorities Group and active links with the three LEPs on the strategic economic agenda and other issues of shared common interest.

The Mayor appoints a deputy mayor and portfolio lead members who work with him and WMCA directors to lead policy development and programme delivery across the priority portfolios. The portfolio lead members are:

- **Deputy Mayor and Finance Portfolio** - Cllr. Bob Sleight, Solihull Metropolitan Borough Council
- **Transport** - Cllr. Ian Ward, Birmingham City Council
- **Housing & Land** - Cllr. Mike Bird, Walsall Council
- **Productivity & Skills** - Cllr. George Duggins, Coventry City Council
- **Economy & Innovation** - Cllr. Ian Brookfield, City of Wolverhampton Council
- **Environment & Energy, HS2** - Cllr. Ian Courts, Solihull Metropolitan Borough Council
- **Public Service Reform & Social Economy** - Cllr. Yvonne Davies, Sandwell Metropolitan Borough Council
- **Culture & Digital** - Cllr. Patrick Harley, Dudley Metropolitan Borough Council
- **Wellbeing** - Cllr. Izzi Seccombe, Warwickshire County Council
- **Inclusive Communities** - Cllr. Brigid Jones, Birmingham City Council

A number of thematic Boards, led by the portfolio lead member, provide political leadership and engagement on the strategic priorities. These include the Housing and Land Delivery Board, Environment Board, Public Service Reform Board, Well-Being Board, and Transport Delivery Committee. The Investment Board oversees the WMCA Investment Programme – a programme of projects which contribute to the regeneration and economic growth through city centre regeneration, major new transport infrastructure and other major schemes.

Scrutiny, challenge and oversight are provided the Overview & Scrutiny Committee and the Audit, Risk and Assurance Committee. Both committees have important roles in reviewing and scrutinising the Mayor and WMCA's plans, priorities, corporate governance arrangements and financial affairs. The committees will also have a role in overseeing delivery against this plan.

Independent commissions, involving key stakeholders and sector experts, are established to inform major new WMCA policy. For example, the Productivity and Skills Commission which has informed the Regional Skills Plan, which in turn has provided the basis for a Skills Deal with Central Government and further devolution.

Our devolution journey

Since its formation, significant amounts of funding have been devolved from Central Government to the WMCA enabling the policy and fiscal basis for accelerated delivery against the priorities that will realise our overall vision of a West Midlands that is healthier, happier, better connected and more prosperous.

The region has to date successfully negotiated two Devolution Deals, a Housing Deal, and a Skills Deal. We have been selected by the Government to be the first large-scale 5G testbed for the UK. Together these have leveraged approximately £1.7bn of funding that can be deployed regionally rather than nationally. We are pushing for more. In 2019/20 we will be looking to negotiate further devolution focussing on affordable housing and radical prevention.

Our Membership

Constituent Authorities



Non-Constituent Authorities and Member Organisations



Observer Organisations



Partnerships and collaboration

We also have a wide range of partnerships and working relationships with a variety of stakeholders, organisations, agencies and arms-lengths bodies including Chambers of Commerce, Universities, Growth Companies, Midlands Engine, Midlands Connect, Midland Metro Alliance, Energy Capital, Sustainability West Midlands, Homes England, and many other networks and forums.



Partnership working is at the heart of
everything we do

Our region: the economic context, challenges and opportunities

The West Midlands is experiencing an economic renaissance, bucking the trend of other areas outside London. Gross value added (GVA), the measure we use to assess the value of goods and services in an area, is growing at the same rate as the UK at 3.6% and is at an eight year high reaching £99bn. This is matched by a record high in the amount of GVA generated per person, at £24,000, which is growing in line with the UK. GVA per hour, the best way to measure productivity, is increasing at 3.1%, significantly above the UK at 2.5%.

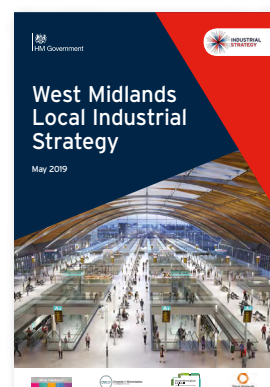
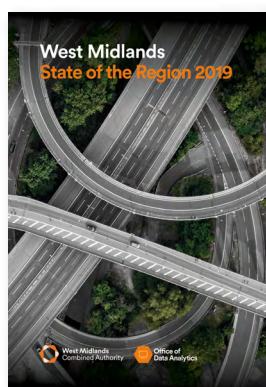
This economic growth is matched by growth in the number of active enterprises at 3.6%, again above the UK at 3.3%. Although a slight reduction in the number of new enterprises, we are still matching the UK at 58 per 1000 people in the region, and the five year survival rates of businesses is still 0.6% above the UK at 43.5%. Those businesses are creating record numbers of jobs with a growth rate of 3.1%, 3 times the England rate.

Looking ahead, many economic fundamentals are expected to stay strong, with growth in other sectors expected beyond manufacturing, including real estate and business, professional and financial services. HS2 will improve productivity, connectivity, skills and job opportunities. Coventry City of Culture in 2021 and the Birmingham Commonwealth Games in 2022 will bring investment in venues, transport, housing, jobs and tourism, as the region's profile on the global stage is boosted. Our Local Industrial Strategy identifies four major national and global strategic opportunities, where the evidence shows that the West Midlands has both existing strengths and the ability to make a major future contribution across all its sectors.

There are many good reasons to be optimistic about the future. Yet our optimism must be tempered by current challenges, and those that we know are ahead. The outcome and impacts of Brexit are still not fully known. Headline productivity is moving in the right direction, but it still lags behind the rest of the UK. As does the proportion of WMCA residents with qualifications and those with a healthy life expectancy. Youth unemployment is still high. Without effective investment in productivity and skills, the region risks losing the ability to attract future investment. And we know there is still a long way to go to meet our inclusive growth ambitions and ensure that people across the region are able to feel the full benefits of sustained economic growth.

Our annual 'State of the Region' review of economic performance provides a snapshot of the current regional position, including strengths and areas where we should focus on improvement. Many of the regional outcome measures listed in this plan are those that are reported on through the State of the Region report.

The Local Industrial Strategy provides an assessment of what makes the region what it is, the strengths that set it up well for the future, and where there are barriers to growth and productivity that need to be addressed.



Our vision, priorities and strategic enablers



New sources of investment



New ways of working



New resources



New technology



New governance, powers and tools to deliver

Inclusive growth is at the heart of our vision. We are deliberately focused on **people** as well as **place**. Put simply, a successful economy enables people to thrive in the places they live and work.

The economic growth we want as a region, therefore, should include all of our citizens, who will both shape and build the economy, and benefit from its success. If we ensure that our economic growth leads to healthy, contented, purposeful, responsible and well-connected citizens, we will ensure the foundations of future and sustained success: skilled, healthy and informed people, looking after each other and the environment where they live and work in.

Economic growth in the West Midlands has to mean more people in decent jobs, with good pay and prospects of progression. It must provide homes that people want and can afford, and are in the right places. And it must connect people to jobs, homes and one another with a transport network and digital infrastructure that is resilient and reliable. The growth also has to be 'clean' by reducing greenhouse gases and air pollution, being resource efficient, and enhancing our natural environment.

Our vision therefore is for a more deliberate and socially purposeful model of growth – measured not only by how fast or aggressive it is, but also by how well it is generated and shared across the whole population and place.

Our strategic priorities

Each of the strategic priorities is aligned with a portfolio overseen by a Portfolio Lead Member who is appointed by the Mayor. Although the plan is structured around those nine priority portfolios there are interactions and interdependencies between them. The successful delivery of each objective will require contributions from them all. By working in partnership across the organisation, and collaboratively across our partners and region, we will develop and deliver the actions to implement this plan, and ensure we break down existing policy silos and do not create new ones.

Strategic Enablers

In addition to activity that takes place directly within portfolios, there are a range of 'strategic enablers' that will help us deliver our priority objectives. Taken together they form a powerful set of tools, resources and approaches that are key to unlocking delivery in all our portfolio areas.

- **New sources of investment** - foreign direct investment into the region, more devolved funding, and the Investment Programme, will enable physical infrastructure and regeneration to support our wider ambitions for inclusive growth.
- **New ways of working** - distributed leadership and system collaboration across the public and private sectors builds shared ambition and enables regional actors to work together in new ways to tackle the economic and social challenges facing the region.
- **New governance, powers and tools to deliver** - the devolution of new policy and fiscal powers from government, remove barriers to progress and catalyse better integration and collaboration across public services.
- **New resources** - the 2019 Spending Review is an opportunity to take a region-wide view of how the allocation of public resource will help us deliver on our shared objectives. New revenue streams, such as the Shared Prosperity Fund, and the further development of a single pot approach have the potential to unlock faster delivery and better outcomes.
- **New technology** - the 5G testbed and innovation will create opportunities to deliver differently and will bring new opportunities and experiences to citizens and businesses in the region.

These strategic enablers will help WMCA work effectively with partners both in the region and in central government to determine how best we can add value and accelerate change on the ground.

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Portfolio contributions and interdependencies

Portfolio Contributions	Vision: A West Midlands that is...			Vision: A West Midlands that is...	
	Healthier	Happier		Better Connected	More Prosperous
Transport	<p>Support the Wellbeing portfolio by delivering infrastructure and information to create a reliable integrated transport system that makes physical activity via active travel the attractive/safe/ convenient option for shorter journeys. Help to reduce the impact of transport emissions and noise. making roads safer and reducing KSIs through the Road Safety Action Plan.</p> <p>Support the Environment and Energy portfolio by providing clean and efficient alternatives to single occupancy private car trips into urban centres to help tackle poor air quality and carbon emissions. Improve the customer experience and air quality by pushing for greater investment for cycling and walking.</p>	<p>Support the Public Service Reform and Inclusive Communities portfolios by providing affordable services and policy support tools to those ‘hard to reach’ and excluded groups who find it difficult to access vital public services and employment, skills and training opportunities.</p> <p>Delivering physical infrastructure improvements to boost connectivity to communities.</p>		<p>Invest in and develop our bus, rail and metro network whilst maintaining safety and security.</p> <p>Supporting inclusive growth through the development of the WM transport strategy and ensuring we are ready for the City of Culture and the Commonwealth Games.</p> <p>Support the Housing & Land portfolio by providing additional transport infrastructure and services to help unlock new housing sites as well as providing improved accessibility for new residents, places and improved town centres and inclusive growth corridors.</p>	<p>Support the Skills and Productivity portfolio by reducing barriers and improving accessibility for people wanting to access employment, skills and training opportunities - supported by targeted physical infrastructure investments to improve services and our targeted subsidies (eg workwise/ apprentice travel, bus services and ring and ride) as well as Future Mobility Zone and 5G Test bed corridors.</p> <p>Support the Economy and Innovation portfolio by ensuring, through the delivery of the HS2 Connectivity package, that West Midlands’ residents are able to access three or more strategic centres including Birmingham City Centre, accessible by public transport within 45 mins travel time in the morning peak time - improving accessibility to jobs and employment.</p> <p>Support the Housing and Land portfolio by delivering transport infrastructure schemes that improve accessibility, thereby raising land value and creating opportunities for land use change that supports regeneration.</p>
Housing and Land	<p>Support the Environment and Energy portfolio by ensuring the homes we build or invest in contribute to carbon reduction targets and reduce fuel poverty.</p>	<p>Support the Wellbeing portfolio by cultivating age friendly neighbourhoods, reducing fuel poverty households, tackling worklessness through provision of new homes and jobs in key locations.</p> <p>Support the Public Services Reform and Social Economy portfolio by increasing the number of homes meeting secured by design standards.</p> <p>Support the Inclusive Communities portfolio by significantly increasing the proportion of affordable housing and driving new quality and design benchmarks.</p> <p>Support the Public Service Reform and Social Economy portfolio on programmes that tackle homelessness.</p>		<p>Support the Transport portfolio by securing higher density development at major transport nodes and helping to increase the number of non-car journeys/ commuting by public transport.</p>	<p>Support the Skills and Productivity Portfolio by increasing numbers of young people employed in construction, introducing minimum apprenticeship requirements in WMCA enabled developments and supporting improvement in youth unemployment rate through supply chain/ sub-contractor appointments as result of WMCA intervention.</p> <p>Support the Economy and Innovation portfolio through commercial floor space and jobs created as a result of the deployment of Housing and Regeneration resources. Secure additional private sector investment and apprenticeships secured through the deployment of Housing and Land Funding.</p>

Portfolio Contributions	Healthier	Happier		Better Connected	More Prosperous
Skills and Productivity	Support the Wellbeing portfolio given that employment has a key role in improving/ maintaining health & well-being. Work with DWP Work and Health Programme to support local people with moderate health conditions to return to the workplace.	Support the Inclusive Communities portfolio through targeted programmes to engage and support specific communities and groups that need additional focus or support.		Support the Transport portfolio to increase the number of people using public transport – eg integrate the promotion of travel options into all employment support programmes. Support the Housing and Land portfolio by ensuring the region has the necessary workforce to deliver on the region's ambitious house building programme.	Support people to move into employment and higher skilled jobs so that all communities benefit from the region's economic growth and businesses can access the skills that they need to grow. Work with the Economy and Innovation portfolio by supporting the delivery of Local Industrial Strategy through targeted skills action plans that enable strong and inclusive business growth. Support the Environment and Energy and Transport portfolios by supporting the delivery of new skills required for electrification of motor vehicles via the Automotive Skills Plan.
Economy and Innovation	Supports the Wellbeing and other portfolios through Local Industrial Strategy including a focus on data-driven health and life sciences – with an ambition to improve clinical care and health outcomes.	Supporting all portfolios through the Local Industrial Strategy which sets out the commitment for a more inclusive economy – including maximising the potential and success of our diverse population.		Support all portfolios – particularly Transport and Culture and Digital through the Local Industrial Strategy which includes a focus on the future of mobility – and the need to seize on the opportunities of 5G, Future Mobility Zone, HS2 and the Commonwealth Games to create a more connected region.	Support the Skills and Productivity portfolio through the Local Industrial Strategy to inform skills action plans that enable strong and inclusive business growth.
Environment, Energy and HS2	Support the Housing and Land portfolio through cost effective energy and carbon efficiency standards for our new buildings, and the retrofitting existing homes. Enhancing access to green and blue space around. Work with the Wellbeing , and Transport portfolios re improvements in air quality, fuel poverty, walking and cycling, access and use of good quality local green and blue space, and creation of range of different 'clean growth'. Support the Transport portfolio to provide clean and efficient alternatives to single occupancy private car trips into urban centres to help tackle poor air quality and carbon emissions.	Support the Public Service Reform and Social Economy and Inclusive Communities portfolios through a Natural capital investment strategy and programme that will improve quality and access to local green and blue space to benefit local communities and to provide a range of volunteering and 'social prescribing' activity. Support Inclusive Communities by ensuring the energy infrastructure of the region supports social inclusion		Work with the Transport portfolio on a low emissions strategy and action plan to help accelerate local action on areas such as monitoring, electric charging points etc.	Support the Economy and Innovation portfolio through the clean growth focus of the Local Industrial Strategy supported through delivery of natural capital, air quality, and clean growth business challenges action plans. Support the Skills and Productivity portfolio through the delivery of new skills required for electrification of motor vehicles via the Automotive Skills Plan.
Public Service Reform and Social Economy	Support the Wellbeing portfolio through system collaboration and transformation of health and wellbeing services to preventative model.	Support Housing and Land and Inclusive Communities through the work with the Homelessness Taskforce, including Housing First Pilot. Work with Skills and Productivity portfolio through targeted programmes to engage and support specific communities and groups that need additional focus or support.		Support the Transport portfolio by informing transport policy (routes, pricing) that encourages integration. Support the Inclusive Communities portfolio by shaping a region that can deliver more inclusive growth, address youth justice and vulnerability, homelessness and complex needs, as well as transform the region with a digital public services programme enhanced by 5G.	Support the Economy and Innovation portfolio through the Social Economy Taskforce and interventions including a social value policy and creation of regional social finance mechanisms to help grow social economy organisations in key industry sectors.

Portfolio Contributions	Healthier	Happier
Culture and Digital	Support the Wellbeing portfolio through developing and delivering innovative new health funding mechanisms by building on our 5G test bed status.	Support the Inclusive Communities portfolio by ensuring a cultural offer in the West Midlands that is open to everyone, both to participate and create.
Wellbeing	Adopting a positive, preventative and proactive approach to citizen wellbeing by promoting physical activity and addressing childhood obesity and mental health issues.	Supporting the Public Service Reform and Inclusive Communities portfolios through public service collaboration to ensure infrastructure and development is more inclusive.
Inclusive Communities	Support the Public Service Reform and Social Economy portfolio on programmes that tackle homelessness and vulnerable young people.	Work with the Public Service Reform and Social Economy portfolio to increase citizen participation to give more people a chance to be part of social, civic and economic life in the region.

Better Connected	More Prosperous
5G will enable a step change in internet connectivity for West Midlands residents and businesses.	The Local Industrial Strategy includes the strategic opportunity to invest and further grow the Creative Content, Technical and Technologies sector as part of the region's continued economic renaissance and growth.
	Programmes to help people into work such as Thrive into Work, support delivery of the DWP Work & Health Programme in the WMCA area. Support the Housing and Land portfolio by programmes to help people into work which help increase affordability and demand for housing.
Connect communities to policy through the establishment of a Young Combined Authority. Work with the Transport portfolio to ensure the development of travel support packages for low income groups.	Promote the business case for diversity and inclusion through the Inclusive Leadership Pledge. Work with the Skills and Productivity portfolio to ensure provision that supports unemployed young people into work.



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Transport for
West Midlands

Transport

Transport for West Midlands (TfWM), the transport arm of the WMCA, works with all parts of the combined authority and alongside the seven metropolitan councils to ensure the region benefits from an effective transport system that meets the economic and environmental needs of the West Midlands.



Portfolio Lead Member

Cllr. Ian Ward, Leader of Birmingham
City Council



Managing Director of TfWM

Laura Shoaf

Transport for West Midlands (TfWM), the transport arm of the WMCA, works with all parts of the combined authority and alongside the seven metropolitan councils to ensure the region benefits from an effective transport system that meets the economic and environmental needs of the West Midlands.

More information and details about our strategic vision for transport can be found in the West Midlands transport plan, Movement for Growth.

Summary of activity in 2019/20

To make progress towards our overall aim and ambition the following projects and work streams will be delivered.



Improving the customer experience

- Enhance the Swift offer in the region with a fares and payment strategy - enabling the diversification of Swift, Mobility as a Service (MaaS), contactless payments and best value fare capping.
- Develop an Integrated Customer Contact Centre – providing a single point of contact for people accessing the products available.
- Deliver a single view of our network to help improve travel disruption information during planned events, unplanned disruption and other infrastructure works.
- Develop and deliver a Bus Station and Interchange Redevelopment Programme commencing with Walsall St Pauls and Coventry Pool Meadow.
- Continue work with our rail industry partners in the West Midlands Stations Alliance to enhance local stations in partnership with local communities.
- Continue the incremental roll out of our regional transport branding as part of an Integrated Transport System for our region.
- Deliver a new customer travel centre at New Street Station in partnership with Network Rail, bus and Metro partners.



A common approach to walking and cycling

- Continue pushing for greater investment for cycling and walking, explored through opportunities through devolved funding and priority investment corridor programmes.
- Allowing for the continued delivery of the region's Cycle Charter Action Plan through the Local Cycling and Walking Infrastructure Plan.
- We will also introduce the transformational 'Next Bike' bike share scheme.



Ensuring safety and security on the network

- Through our Safer Travel Partnership continue to deliver the 30 deliverables within the Local Transport Policing Plan to manage anti-social behaviour and safety issues across the public transport network.
- Conclude the bus bye law consultation and deliver on the actions identified.
- Set up the Strategic Road Safety Partnership and develop the delivery plan in partnership with local authorities, West Midlands Police and West Midlands Fire Service.



Help improve air quality

- Work with bus operators to increase the speed and roll out of Euro VI vehicles to improve the region's bus fleet and deliver cleaner and greener vehicles which meet the Clean Air Zone and other air quality requirements.
- Deliver the region's first high frequency zero emission bus routes to improve air quality.
- Deliver and further develop Electric Vehicle and alternative fuels programme.
- Review and update the Low emission Bus Delivery Plan to reflect the target of all Euro VI fleet by April 2021.



Support Bus as the backbone of the West Midlands public transport network

- Refresh the West Midlands Bus Alliance deliverables to support wider WMCA strategic objectives and the Vision for Bus.
- Effectively manage the bus network and associated infrastructure to support the delivery aspirations of the Vision for Bus and wider programmes such as HS2, the Commonwealth Games and Coventry's City of Culture.
- Roll out the Sprint delivery programme for two routes – including developing the detailed programme and operating model for routes as part of our HS2 Connectivity Package:
 - A34 Walsall to Birmingham via Sandwell
 - A45 Birmingham to Birmingham International Airport and Solihull
- The first phase on the Sutton Coldfield to Birmingham via Langley Sprint route will also be developed to provide bus priority for existing services.



Deliver the best rail services

- TfWM will continue to be a full and active member of the West Midlands Rail Executive partnership of local authorities, maximising benefit from our increased role in the management of local rail services, and to ensure that West Midlands Trains delivers its franchise obligations for 2019/20.
- Develop an implementation and development plan for the West Midlands Rail Investment Strategy, including the ongoing preparation for the delivery of West Midlands Rail Programme. The programme includes:
 - Developing new station business cases and planning applications for stations at Willenhall, Darlaston, Moseley, Hazelwell and Kings Heath and agreeing all service requirements to serve the new stations;
 - Delivering improvements to gateway stations including University, Perry Barr and Snow Hill;

- Continue to work with Midlands Connect to develop the Midlands Rail Hub.
- Influence and input into the Department for Transport's Rail Review.



Continue to invest in Metro

- Working with the Midland Metro Alliance and local authorities, we will begin operation of the Centenary Square services and continue with the construction of the Wolverhampton City Centre and Edgbaston/Five Ways extensions.
- Progress delivery of the Wednesbury-Brierley Hill extension. Key activity will include securing the supplementary compulsory purchase powers and transfer of the South Staffordshire railway corridor to enable commencement of the major structures and enabling utilities works.
- Secure final powers and funding for the Birmingham Eastside scheme and commence enabling works and land acquisition.
- Progress development of the East Birmingham to Solihull extension and following public consultation and securing of funding "in principle", submit a Transport & Works Act application for powers in 2020.
- Continue the ongoing programme of retrofitting traction batteries to the Urbos 3 trams.
- Progress with procurement of the 3rd Generation Trams in line with the Metro Investment Programme requirements.
- Working in partnership with Midland Metro Limited to ensure all reasonable steps are taken to ensure the safe, efficient and financially robust provision of the Metro service.
- Support Midland Metro Limited in managing the delivery of infrastructure renewal and replacement projects on Line One to secure the existing service.



Invest and develop our Key Route Network

- We will continue to manage congestion and mitigate the impact of the wider regional transport investment programmes to keep the West Midlands moving building on our published Congestion Management Plan.
- Deliver a Regional Transport Coordination Centre (RTCC) in close collaboration with Local Highway Authorities and public transport operators.
- Develop a communications and engagement strategy around disruption including planned and unplanned works with partners.
- Complete a Memorandum of Understanding with HS2 in relation to managing collaboratively the required works that will disrupt the transport system.



Develop the future West Midlands Transport Strategy

- Begin work to update refresh the WMCA's Transport Strategy, "Movement for Growth" with a view to exploring the opportunities for our transport networks beyond 2026.
- Support the development of 'Inclusive Growth Corridors' including Walsall to Wolverhampton and Sandwell to Dudley, to maximise the impact of investment funding.
- Deliver and further develop the Midlands Future Mobility initiative and Future Mobility Zone, including Local Authority business cases and demonstrators.
- Ensure local transport connectivity is embedded into the design and delivery of the HS2 stations at Curzon Street and Interchange Station.
- Publish a new approach to Park & Ride in the region to enable it to maximise its role in supporting access to the wider transport network.
- Deliver on Park and Ride expansions including Bradley Lane, Longbridge and Tipton and continue to develop expansions at Sandwell & Dudley, Tame Bridge Parkway, Dudley Port,

Whitlocks End and Tile Hill.

- Implement a 'Save a Space' pilot to cover up to 500 charged for spaces by the end of 2019/20 financial year.
- Actively explore powers and opportunities associated with the Bus Services Act 2017 to deliver the Vision for Bus.



Support Inclusive Growth

- Provide a package of travel advice for businesses, educational and communities; targeting interventions where delivery of the transport infrastructure impacts are the greatest.
- Initiate new partnerships to develop travel support packages for low income groups such as unemployed people, young people, apprentices and trainees.
- Deliver Enhancements to the National Concessionary Travel Scheme including the addition of a Women's Concessionary Travel Pass (women affected by pension changes brought about by the 2011 Pension Act).
- Trial new Demand Responsive Transport (DRT) initiatives and continue with on-going improvements to the Ring and Ride scheme.



Ensure readiness for City of Culture and Commonwealth Games (CWG)

- Develop, consult and begin the implementation of a Games Transport Plan.
- Develop and adopt a first iteration of a Games Routes in partnership with Local Authorities and other games partners.
- Work with local authorities and wider stakeholders to explore temporary Park and Ride facilities for CWG.
- Specify and set out the procurement strategy for transport services to support the games client groups. (Games Family, Spectators and everyday users).



Performance Monitoring: TfWM Delivery in 2019/20

The following performance measures will help us demonstrate TfWM activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Begin co-development of the Future Mobility Zone with partners	Spring 2019
Launch phase 1 of the Vision for Bus delivery plan including air quality targets for buses, a bus infrastructure investment plan, and Bus Vision Delivery Plan	June/July 2019
Deliver further enhancements to the National Concessionary Travel Scheme	June 2019
Improve bus stations and interchanges at Walsall and Coventry, and develop plans for the new Dudley bus and Metro interchange	Ongoing through 2019/20
Continue Delivery of the Edgbaston / Five Ways Metro extension	Commence main construction works June 2019
Enhancing Swift – delivered through a new fares and payment strategy	Summer 2019
Continue delivery of the Wolverhampton City Centre Metro extension	Completion of civil engineering works - Bilston Street to Station Drive
Deliver a WM Metro asset management system and asset renewal programme.	Ongoing through 2019/20
Deliver a series of Park and Ride expansions including Longbridge	Ongoing through 2019/20
Publish a Commonwealth Games (CWG) Transport Plan for consultation	Autumn 2019
Complete with partners a procurement strategy and delivery plan for transport operations for the CWG	Autumn 2019

Continued overleaf

Order up to 25 3rd Generation Trams to operate on the extended Metro network	Autumn 2019
Commence work on the Birmingham Eastside and Wednesbury Brierley Hill Metro extensions	Autumn 2019
Open a new travel centre and customer information point at New Street Station	Autumn 2019
Conclude a Park and ride development framework and implementation plan	Autumn 2019
Secure business case and planning approvals for schemes within the West Midlands Rail Programme including New Stations Packages	Autumn/Winter 2019
Deliver Snow Hill Third Access	Winter 2019
Deliver the first phase of the Regional Transport Coordination Centre (RTCC)	December 2019
Identify a first iteration of the CWG routes that will improve journey time reliability for the CWG and everyday users.	December 2019
Commence passenger services on the Centenary Square Metro extension	December 2019
Commence the Sprint-Bus Rapid Transit delivery programme for new routes and agree the operating model	January 2020
Set up the Strategic Road Safety Partnership and produce the delivery plan	Spring 2020

What we are trying to have an impact on

Our activity, support and influence will enable and contribute to various long term or ‘whole system’ outcomes within which TfWM activity plays some part:

Regional Outcome Indicators
An increase in the % of residents able to access 3 or more strategic centres including Birmingham City Centre, accessible by public transport within 45 mins travel time in the am peak
Improved journey time reliability
Mode Share of all journeys by car, public transport, cycling & walking
A reduction in the percentage of car journeys single occupancy
An increase in cycling journeys
Improved network performance (punctuality and reliability)
Improved safety and security on the network
Reduction in the number of killed and seriously injured (KSI's) on the road network

Links to policy, plans and strategies

Plan/Strategy	Description
Movement for Growth - West Midlands Strategic Transport Plan	The Movement for Growth Strategic Plan provides a high level policy framework and overall long term approach for improving the transport system serving the West Midlands. It is supported by a Delivery Plan that sets out what transport initiatives and schemes the WMCA will deliver by 2026.
2026 Delivery Plan for Transport	To support the delivery of Movement for Growth, the WMCA approved the 2026 Delivery Plan for Transport in September 2017. The plan comprises of the delivery plan and two supporting sets of documents: <ul style="list-style-type: none"> • 16 Corridor Strategies • Four Dashboards of Schemes
Congestion Management Plan	The Congestion Management Plan identifies the causes and issues of congestion and how we will deliver the step change that we need to improve capacity, improve efficiency and manage demand. WMCA will take a holistic approach and work with a variety of organisations to manage congestion, air quality and road safety.
Strategic Vision for Bus	A strategic Vision for Bus in the West Midlands has been adopted to develop a clear vision of what the region requires from its bus network. The vision sets out nine bold objectives for improving bus travel in the region, exploring new powers under the Bus Services Act 2017 and developing a supporting delivery plan to ensure the objectives can and will be achieved.
WM Rail Investment Strategy	The Rail Investment Strategy, led by West Midlands Rail Executive (WMRE) (on behalf of TfWM), outlines a 30 year strategy for short, medium and long term ambitious plans to provide improved rail services and stations across the region.

Relevant WMCA boards, other delivery governance and partners

WMCA Board	Access agendas, reports and information about membership here .
Transport Delivery Committee	Access agendas, reports and information about membership here .

Delivery and operational partners: Midland Metro Alliance, Midland Metro Limited

Partnerships: West Midlands Rail Executive, West Midlands Station Alliance, Bus Alliance, Midlands Connect, Safer Travel Partnership, Road Safety Partnership, Regional Strategic Resilience Partnership

Other stakeholders and partners: HM Government, Local Authorities, HS2, West Midlands Police, West Midlands Fire Service, Highways England, Network Rail, Birmingham 2022





Housing & Land

To enable the delivery of 215,000 new homes by 2031, significantly increasing the proportion of affordable housing and driving new quality and design benchmarks.



Portfolio Lead Member
Cllr Mike Bird,
Leader of Walsall Council



Lead WMCA Officer
Gareth Bradford,
Director of Housing &
Regeneration



We are developing the UK's most successful, innovative and delivery focused housing and regeneration programme, combining the very best of the public and private sectors to drive inclusive growth in all parts of the region. Delivery runs through everything we do. The WMCA Housing and Regeneration Team are at the forefront of implementing WMCA's inclusive growth mission, and demonstrating the links between housing, skills, transport, health and economic growth. A whole team approach that combines working with local councils, LEPs, Whitehall and the private sector sits front and centre of the approach.

The role of the WMCA is centred on four key delivery-focused areas

- Setting a strategic investment and delivery strategy to unlock housing and employment delivery on brownfield sites in the pursuit of inclusive growth
- Attracting new, and deploying existing, public and private investment and expertise to support delivery of inclusive growth
- Building new and strengthening existing partnerships and relationships with investors, government and other public sector organisations
- Direct intervention and deal-making

Overall aim and ambition

To enable the delivery of 215,000 new homes by 2031, significantly increasing the proportion of affordable housing and driving new quality and design benchmarks.

Summary of activity in 2019/20

To make progress towards our overall aim and ambition, the following projects and activity will be delivered during 2019/20:



Setting a strategic investment and delivery strategy for housing and land

- Publish a regional spatial investment and delivery plan (SIDP)
- Launch the single commissioning framework, consistent process and funding portal for all devolved housing and land funds
- Deploy devolved housing and land funds and WMCA resource to secure a step change in the quality, quantum and pace of housing and employment delivery
- Through leadership of the One Public Estate Programme, progress development of an integrated approach to public land disposals strategy and pipeline
- Support the delivery of nationally significant projects and programmes



Delivering a pipeline of land for development and investment, unlocking and accelerating delivery on challenging brownfield sites

- Unlock stalled and complex housing and commercial sites through a range of intervention measures.
- Develop a regional pipeline of housing and commercial/employment sites.
- Develop attractive investment proposals which can be put to the market.
- Create a comprehensive pipeline of brownfield housing and employment opportunities on key transport corridors and in town centres.



Increasing the supply of the right homes in the right places for region

- Continue to work with councils and other partners to increase the supply of new homes, making clear progress towards the target of 16,500 new homes per annum (from 12,000 in 2017).
- Continue to work with councils and other partners to increase the supply of affordable and social housing in the region, making clear progress towards the ambition of tripling the supply from 2,000 homes to 6,000.
- Submit an ambitious regional affordable and social housing proposal to government.
- Secure bespoke new supply agreements with housing associations, large and small, existing and new to the region.



Transforming the quality of development

- Secure a nationally leading advanced methods of construction programme including a new Advanced Methods of Construction (AMC) strategy and route map.
- Support the take up of AMC in new development proposals but particularly on all sites where WMCA has an interest eg through landownership or funding.
- Improve standards of design through the development and implementation of a new regional design charter.



Brokering new funding and investment for development, infrastructure and land

- Establish new loan funds, where required, for housing and commercial development.
- Submit a revised bid to the national Housing Infrastructure Fund.
- Secure new partnerships with developers and investors, supported by the new regional commercial property forum.
- Launch the West Midlands Investment Prospectus at MIPIM Cannes (March 2019) and maintain/promote it following that.



Accelerating place-making and regeneration in town centres and beyond

- Jointly develop with local councils and implement delivery and investment plans for five pilot town centres.
- Launch a second wave of town centre projects.
- Support bids from the region to the government's Town Centre Fund.
- Jointly create with local councils corridor investment plans for Walsall to Wolverhampton and Wednesbury to Brierley Hill as the first pilots of a wider inclusive growth corridors programme.

Performance Monitoring: WMCA Delivery in 2019/20

The following performance measures will help us demonstrate WMCA activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Publication of a regional spatial investment and delivery plan (SIDP)	By end of June 2019
Development of five Town centre delivery and investment packages	By end of September 2019
Launch A Regional Design Charter	By Autumn 2019
Publish a summary version of the single commissioning framework for housing and land investments	By end of September 2019
Work with local councils to ensure local plans across the region are reviewed and/or updated (as necessary) to enable the delivery of 215,000 homes by 2031	Continual process

What we are trying to have an impact on

Our activity, support and influence will enable and contribute to various long term or 'whole system' outcomes within which WMCA activity plays some part:

Regional Outcome Indicators
Progress towards the target of 16,500 new homes built per annum by 2031
Progress towards an increase in additional affordable homes per annum
Proportion of new housing provided on brownfield land
An increase in the number of new homes built with modular techniques



Links to policy, plans and strategies

Plan/Strategy	Description
<u>Land Commission Report: February 2017</u>	The West Midlands Land Commission was set up in Spring 2016 to take a fresh look at West Midlands land supply and to consider what measures could be initiated and undertaken to ensure an improved supply of developable land from both a strategic and a regional perspective.
<u>Land Delivery Action Plan: September 2017</u>	The Action Plan is a response to the Land Commission Report findings. It represents a statement of intent for the West Midlands and a road map for collaborative working at scale. It crucially provided a springboard for securing a Housing Deal with government and a significant share of the government's Housing Infrastructure Fund for the region.
<u>Housing Deal: March 2018</u>	The Deal is based on WMCA's commitment to building 215,000 new homes in the region by 2031. Announced in March 2018 it confirmed a successful bid for funding from the Housing Infrastructure Fund (HIF) and the securing of £100m for a Land Fund to decontaminate brownfield sites in the region.

Relevant WMCA boards, other delivery governance and partners

Housing and Land Delivery Board	Access agendas, reports and information about membership <u>here.</u>
WMCA Board	Access agendas, reports and information about membership <u>here.</u>
Investment Board	Access agendas, reports and information about membership <u>here.</u>

Partners and stakeholders we work with include: Local Enterprise Partnerships, Local Authorities, Ministry of Housing, Communities and Local Government (MHCLG), Homes England, National Housing Federation, British Property Forum, Home Builders Federation, Public Health England, West Midlands One Public Estate, West Midlands Housing Association Partnership, Registered Providers, Developers, and Investors





Productivity & Skills

To see more people move into employment and higher skilled jobs so that all communities benefit from the region's economic growth and businesses can access the skills that they need to grow.



Portfolio Lead Member
Cllr George Duggins,
Leader of Coventry City
Council



Lead WMCA Officer
Julie Nugent,
Director of Productivity
& Skills

We are committed to ensuring that every resident has the opportunity to reach their potential and that business growth is accelerated through access to a skilled workforce. We will focus on improving skill levels, tackling poor connectivity and increasing employment opportunities. We will help more people access high quality training and employment opportunities, increase skills levels in priority growth sectors and create a responsive regional skills system that provides people with the skills to sustain good jobs and careers.

Overall aim and ambition

We want to see more people move into employment and higher skilled jobs so that all communities benefit from the region's economic growth and businesses can access the skills that they need to grow.

Summary of activity in 2019/20

To make progress towards our ambition the following projects and work streams will be delivered:



Prepare our young people for future life and work

- Develop a regional approach to improve the focus and impact of careers education for young people.
- Trial a digital platform for work experience
- Publish a menu of mentoring services for young people.
- Engage 3,000 young people in the Mayor's Mentors programme.



Accelerate the take up of good quality apprenticeships across the region

- Increase in good quality apprenticeship starts across the West Midlands, particularly in STEM and priority sectors.
- £10m levy funding committed to West Midlands apprenticeship fund.



Create regional networks of specialist technical education and training

- Develop an investment plan for technical education in the West Midlands.
- Agree a regional approach to employer engagement and the sourcing of good work experience placements.
- More higher level skills (L3) delivered through the Adult Education Budget (AEB):
 - Construction
 - Digital
 - Automotive
 - Professional services
- 745 people trained through the Construction Gateway with 373 moving into work.
- Develop and deliver a West Midlands Digital Skills Plan.
- Establish the West Midlands Digital training offer for employers and individuals.



Support inclusive growth by giving more people the skills to get and sustain good jobs and careers

- Support 600 16-24 year old unemployed young people to be engaged and supported through progression coaches.
- Establish a framework for high quality employment support, building on best practice across the region, to include recommendations for national funding bodies to co-design and commission regional support in future.
- Through the Connecting Communities Employment Support Pilot support people moving into work.



Adult Education Budget (AEB)

- Develop a new approach to commissioning and delivering provision funded through the Adult Education Budget to include a shift in higher level skills delivered in priority sectors, pre-apprenticeships and targeted training to improve employment and careers prospects for unemployed and low skilled adults.
- Promote the concept of a skills ecosystem for the region which recognises the interdependence of schools, FE, HE, adult and community learning and private and voluntary training providers and facilitates stronger collaboration, with employers, to address regional skills needs.



Performance Monitoring: WMCA Delivery in 2019/20

The following performance measures will help us demonstrate WMCA activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Mayor's Mentors – number of people being mentored	3,000
Number of people trained through construction and digital retraining funds	745
Number of people into construction and digital jobs following WMCA training	373
Apprenticeship Levy funding committed to levy pool	£10m
Number of young people engaged through progression coaches	600
People engaged and supported through Connecting Communities	2,000

What we are trying to have an impact on

Our activity, support and influence will enable and contribute to various long term or 'whole system' outcomes within which WMCA activity plays some part:

Regional Outcome Indicators
A reduction in youth unemployment
A reduction in unemployment and economic inactivity
A reduction in % of population with no qualifications
An increase in % of population with level 3+ qualifications
An increase in apprenticeship starts



Links to policy, plans and strategies

Plan/Strategy	Description
Regional Skills Plan	A high performing labour market has a crucial role to play in enabling local people, businesses and the wider West Midlands economy to flourish and thrive. The Strategic Economic Plan sets out the long-term ambition for the region. The Regional Skills Plan details how the WMCA, working with key partners, will prioritise actions to deliver on that ambition. The plan is designed to ensure that economic growth is underpinned by a strong regional skills base, where more people from our diverse communities are given the access to skills and opportunities that they need to succeed.
Skills Deal	This is the first Skills Deal to be agreed with government and reflects over £100m of investment to support skills in the West Midlands. The Deal is based on cross-departmental support for our Regional Skills Plan – with the Department for Education (DfE), Department for Work and Pensions (DWP) and the Department for Culture, Media and Sport (DCMS) all pledging their support. The Deal is part of a new and ongoing relationship with government – to deliver more for the businesses and residents of the West Midlands.
Local Industrial Strategy	The Strategy sets out the strategic priorities and opportunities for driving growth and productivity improvements. It identifies four major national and global strategic opportunities where the region has the existing and emerging strengths and supply chains needed to make a major contribution to the new markets being created by global trends.

Relevant WMCA boards, other delivery governance and partners

WMCA Board	Access agendas, reports and information about membership here .
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Partners and stakeholders we work with include: Local Authorities, Businesses, Universities, Colleges, and training providers, Central Government



Economy & Innovation

To create the conditions to support inclusive economic growth that help sustain the economic renaissance of the region and make the West Midlands the best place to grow up, live and work.



Portfolio Lead Member

Cllr Ian Brookfield,
Leader of City of
Wolverhampton Council



Lead WMCA Officer

Julia Goldsworthy,
Director of Strategy

We are committed to sustaining the economic renaissance of the region, building a cleaner, more resilient and more inclusive economy, transforming the economic environment, and increasing the productivity of our businesses. We believe every resident should have the opportunity to contribute to and benefit from inclusive economic growth.

As a Local Industrial Strategy trailblazer, we have identified four major national and global economic opportunities, where the evidence shows that the West Midlands has both existing strengths and the ability to make a major future contribution across all its sectors. We have developed a clear assessment of what makes the region what it is, the strengths that set it up well for the future, and where barriers to growth and productivity need to be addressed.

The strategy then sets out the actions (locally-led and in partnership with government) that we are going to take. These include maximising the impact of key investments from HS2, to the Birmingham 2022 Commonwealth Games and 2021 Coventry City of Culture which will provide major opportunities for local firms and communities, a showcase of the region to investors and visitors and a lasting legacy for people living in the West Midlands.

Overall aim and ambition

Our overarching strategic objectives are to:

- Create conditions to support clean and inclusive economic growth that help make the West Midlands the best place to grow up, live and work.
- Embed innovation in the wider economy and in public services in the region, supported by the activities of the WMCA.
- Provide a “best in class” economic research, intelligence and data function, working with partners through the Office for Data Analytics (ODA).
- Deliver effectively with partners - building strong collaborative relationships across the public, private and third sectors.

Summary of activity in 2019/20

To make progress towards these ambitions the following projects and work streams will be delivered during 2019/20:

Creating the conditions to support inclusive economic growth

- Publish a West Midlands Local Industrial Strategy (WMLIS).
- Identify key strategic priority projects and programmes with LEPs to support LIS delivery
- Develop new WMLIS delivery infrastructure to support pursuits of the four major market opportunities.
- Review and influence funding frameworks to support LIS delivery (including consultation on post Local Growth and Shared Prosperity funds).
- Support the regional preparations for Brexit, through deployment of pooled Brexit Contingency funding, support to the Birmingham Brexit Commission and the WMCA Brexit Economic Contingency Group.
- Develop a strategic approach to the creative economy, including a dedicated “scale up” programme to help creative businesses to grow.
- Equip the WMCA with the tools to deliver programmes with impact (evidence led policy and performance, economic intelligence, performance reporting, the annual State of The Region economic report, the Office for Data Analytics, programme and risk management, policy research and evaluation).

Performance Monitoring: WMCA Delivery in 2019/20

The following performance measures will help us demonstrate WMCA activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Launch Local Industrial Strategy (LIS)	June 2019 and ongoing
Identify key strategic projects and programmes for LIS delivery	June-November 2019
Establish new LIS delivery infrastructure	July 2019 onwards
Develop proposals for West Midlands Innovation Programme	June 2019
Inform development of funding framework resource to support shared strategic economic objectives	March 2020
Deploy Brexit Contingency Pooled fund	Oct 2019
Develop programme of economic intelligence reporting	June 2019, then ongoing
Deliver Creative scale up pilot	June 2019, then ongoing

What we are trying to have an impact on

Our activity, support and influence will enable and contribute to various long term or 'whole system' outcomes within which WMCA activity plays some part:

Regional Outcome Indicators
An increase in Gross Value Added (GVA) and Inclusive Growth metrics
An increase in labour productivity
An increase in wage levels
An increase in work participation and progression
A clear understanding of business perceptions
An increase in business survival rates
An increase in workforce jobs

Links to policy, plans and strategies

Plan/Strategy	Description
<u>Local Industrial Strategy</u>	The Strategy sets out the strategic priorities and opportunities for driving growth and productivity improvements. It identifies four major national and global strategic opportunities where the region has the existing and emerging strengths and supply chains needed to make a major contribution to the new markets being created by global trends.
<u>Strategic Economic Plan</u>	The West Midlands Strategic Economic Plan (SEP) sets out the vision, objectives and actions to improve the quality of life for everyone who lives and works in the West Midlands.
<u>Inclusive Growth Decision-Making Tool</u>	This tool can be used to evaluate the contribution of projects to inclusive growth in the West Midlands. The Decision-Making Tool is designed to assess if a project is likely to make a positive contribution to inclusive growth.
<u>West Midlands State of the Region</u>	An annual review of economic performance across the region. Report, written on behalf of the WMCA and its partners, is a stocktake of where the region stands, it's a snapshot on where we're doing well and where we need to work together to improve the economic performance of the region.

Relevant WMCA boards, other delivery governance and partners

WMCA Board	Access agendas, reports and information about membership <u>here</u> .
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Partners and stakeholders we work with include: Strategic Economic Development Board, Local Enterprise Partnerships, Local Authorities, Birmingham Brexit Commission, and West Midlands Growth Company



Environment, Energy & HS2

To make a significant positive impact on our environment and deliver clean growth that improves the quality of life for everyone in the region.



Portfolio Lead Member

Cllr Ian Courts,
Leader of Solihull
Metropolitan
Borough Council



Lead WMCA Officer (Environment)

Dr. Henry Kippin,
Director of Public
Service Reform



Lead TfWM Officer (HS2)

Laura Shoaf,
Managing Director of
TfWM



Lead WMCA Officer (Energy)

Julia Goldsworthy,
Director of Strategy

We are committed to the delivery of clean, inclusive and resilient growth as part of overall WMCA vision to improve the overall quality of life for everyone. We will do this through a long-term and integrated approach of delivering jobs, homes, and transport that will also improve our environment and communities. We will target air pollution and sustainability, ensuring a focus on clean air, energy and resource efficiency. We will improve competitiveness and stimulate new technology and business.

Overall aim and ambition

To make a significant positive impact on our environment and deliver clean growth that improves the quality of life for everyone in the region.

Summary of activity in 2019/20

To make progress towards the aim and ambition the following projects and work streams will be delivered:

Environment

- Continue to deliver the cross-party Environment Board work plan to improve how environment is integrated across WMCA strategy, programmes and operations to meet WMCA improvement targets, including development and funding standards. This will be published in the form of a strategy and action plan to help communicate and monitor existing progress.
- Support the development of a regional carbon reduction target to reflect the Paris agreement, UK Climate Change Committee advice, and ambitions set out in our Local Industrial Strategy; and support cross-authority and sector collaboration to develop a delivery plan.
- Develop a low emission strategy and action plan – working with local authorities, TfWM and partners to coordinate good practice and support for local action to tackle air quality and impact on health while also reducing greenhouse gasses.
- Build and deliver on priorities within UK's first clean growth Local Industrial Strategy to support clean growth businesses eg improved coordination of existing support, competition for new low carbon products to address local demand, identifying opportunities from the 'circular economy'.

- Focus on greenspaces and waterways – by developing a natural environment infrastructure investment plan to help coordinate and attract investment to improve a network of local green and blue spaces.
- Carry out a review of existing good practice within WMCA area and partners that could be scaled up eg good practice in procurement, waste and planning policies

Energy

- Ensure the energy infrastructure of the region supports a competitive industrial base, clean growth and social inclusion.
- Institutionalise Energy Capital within the CA as the delivery body for the Regional Energy Strategy and secure resources to deliver.
- Support further development with partners of implementation of new Regional Energy Strategy by Energy Capital.

HS2

- Work with partners to continue advocating for HS2 as a fundamental building block on which the region's economic growth, transport and sustainable/inclusive/green growth strategies are based.
- Work with partners and the HS2 Growth Delivery Board to ensure the scheme is delivered in conjunction with wider strategic regeneration schemes such as UK Central and the Curzon masterplan.
- Challenge and support partners and stakeholders to ensure the region mitigates against adverse impacts of the building of the scheme and ensure the overall delivery of the growth strategy benefits the whole region.

Performance Monitoring: WMCA Delivery in 2019/20

The following performance measures will help us demonstrate WMCA activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Publish a WMCA environment action plan (including carbon reduction targets and a pipeline of potential investments to support clean growth) and internal environmental improvement plan	Autumn 2019
Regional review of air quality, Action Plan and Delivery Unit launched – including regional approach to electric vehicle charging	September 2019
Launch of Natural Capital Investment Strategy and Delivery Programme – including key local site for funding and ‘greening’ existing and planned TfWM and partners infrastructure	October 2019
Set out new green business growth targets as part of the Local Industrial Strategy implementation	November 2019
Clean growth challenge	Autumn 2019
Progress discussions with central government about Energy and Power devolution	March 2020

What we are trying to have an impact on

Our activity, support and influence will enable and contribute to various long term or ‘whole system’ outcomes within which WMCA activity plays some part:

Regional Outcome Indicators
Improvement in annual national CA sustainability index 2019 report
Clean growth through carbon reduction and increase in productivity (including growth of green businesses)
Improvement in Air quality and impact on health
Resource efficiency: waste, water, energy (including fuel poverty)
Natural capital: quality of green and blue space in terms of economic, social and environmental benefits

Links to policy, plans and strategies

Plan/Strategy	Description
Local Industrial Strategy	The Strategy sets out the strategic priorities and opportunities for driving growth and productivity improvements. It identifies four major national and global strategic opportunities where the region has the existing and emerging strengths and supply chains needed to make a major contribution to the new markets being created by global trends.
Strategic Economic Plan	The West Midlands Strategic Economic Plan (SEP) sets out the vision, objectives and actions to improve the quality of life for everyone who lives and works in the West Midlands.
Regional Energy Strategy	<p>The Strategy sets out a vision for energy across the region by 2030 which includes:</p> <ul style="list-style-type: none"> • reducing energy costs for our strategic industrial sectors to at least match those of our international competitors; • reducing the incidence of fuel poverty across our region by hitting current government targets for energy efficient housing five years ahead of schedule; • delivering the West Midlands' share of national and global carbon budgets by reducing regional carbon emissions; • creating a regional energy infrastructure that adds £1bn to GVA by 2025 by putting the region at the leading edge of the global energy and transport systems transition.

Relevant WMCA boards, other delivery governance and partners

WMCA Board	Access agendas, reports and information about membership here .
Environment Board	Access agendas, reports and information about membership here .

Partners and stakeholders we work with include: Local Authorities, Energy Capital, Sustainability West Midlands, HS2 Growth Delivery Board



Public Service Reform & Social Economy

To deliver on the promise of more inclusive growth, with the confidence to more deliberately shape investment, infrastructure and services around social as well as economic goals.



Portfolio Lead Member

Cllr Yvonne Davies, Leader of
Sandwell Metropolitan Borough
Council



Lead WMCA Officer

Dr. Henry Kippin,
Director of Public Service
Reform

We are committed to creating a region that is confident about its public services, and which does more collaborative work across services, sectors and silos to innovate and drive better outcomes for citizens. We want a region in which citizens and communities have a real voice, and are able to influence the role, policy and behaviour of its Mayor, combined authority and public services.

Overall aim and ambition

We want the West Midlands to deliver on the promise of more inclusive growth, with the confidence to more deliberately shape investment, infrastructure and services around social as well as economic goals.

Summary of activity in 2019/20

To make progress towards our long term goals the following projects and work streams will be focused on:

- **Inclusive Growth** – Providing the tools and capability to create a more deliberate and socially purposeful model of economic growth, measured not only by how fast or aggressive it is; but also by how well it is created and shared across the whole population and place, and by the social and environmental outcomes it realises people in our most vulnerable and marginalised communities.
- **Public Service Collaboration** – To support public service and whole-system collaboration across the West Midlands that delivers better outcomes for citizens, supports more inclusive development and inclusive infrastructure, and helps to close the region's fiscal gap over the long term. This includes substantial building blocks for future reform such as digital infrastructure and enabling cross-agency collaboration.



Inclusive Growth Unit

We have established the first embedded Inclusive Growth Unit within a combined authority which will continue to deliver several programmes of work including an inclusive growth investment toolkit, an inclusive growth framework, population health intelligence function, and a credible citizen engagement programme.



Social Economy Taskforce

In 2018 we established an independent Social Economy Taskforce (made up of sector experts), which will report during 2019 on a suite of proposed interventions including a stronger social value policy and the creation of regional social finance mechanisms to help grow social economy organisations in key industry sectors.



Homelessness & Complex Needs

Working with the Homelessness Taskforce to develop its objectives in support of statutory authorities – including the £9.6m Housing First pilot across the region, supporting local actions to combat rough sleeping, and developing a 'Commitment to Collaborate' across public services to help demand management and preventative outcomes for rough sleepers.



Vulnerability, Violence Prevention and Youth Justice

Continuing a joint programme of work in partnership with the PCC which focuses on vulnerable young people within the justice system, which we will be using to develop a platform for better regional collaboration to support violence prevention through 2019/20. We will contribute substantively to the development of a regional Violence Prevention Unit, in partnership with the SCC, WMP, PHE and other public service partners.



Collaboration to Support Radical Prevention

Including substantial work supporting evolving partnership arrangements with police and fire service partners, and building shared Public Service Reform commitments around prevention, addressing vulnerability and supporting greater place-based collaboration.

Performance Monitoring: WMCA Delivery in 2019/20

The following performance measures will help us demonstrate WMCA activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Launch of Inclusive Growth toolkit and Civil Society Engagement Report	June 2019
Adoption of Inclusive Growth toolkit and approach within at least three pilot initiatives within the region	December 2019
Launch of regional violence prevention unit (with WMCA supporting partners), strategic reform of regional support for vulnerability and publication of criminal justice reform and vulnerability evidence base	Summer 2019
Commence veteran's mental health and homelessness work programmes	July 2019
Completed Year 1 delivery of Housing First	November 2019
Launch of the Social Economy Taskforce Report	July 2019
Creation of a number of public service use cases through the 5G and Digital public services programme	Quarterly

What we are trying to have an impact on

Our activity, support and influence will enable and contribute to various long term or ‘whole system’ outcomes within which WMCA activity plays some part:

Regional Outcome Indicators
Increased GDHI per person
% of people living in the 10% most deprived areas
Better employment, health and wider outcomes for people with complex needs
Increased (i) annual average earnings of full-time working residents (ii) % of employees earning above UK living wage
% of children achieving a good level of development at the end of reception
Top-quarter in the Social Mobility Index
Reduced reoffending rates (per 100,000)
Reduced no. of first-time entrants to Youth Justice System

Links to policy, plans and strategies

Plan/Strategy	Description
Strategic Economic Plan	The West Midlands Strategic Economic Plan (SEP) sets out the vision, objectives and actions to improve the quality of life for everyone who lives and works in the West Midlands.
Inclusive Growth Decision-Making Tool	This tool can be used to evaluate the contribution of projects to inclusive growth in the West Midlands. The Decision-making Tool is designed to assess if a project is likely to make a positive contribution to inclusive growth.

Relevant WMCA boards, other delivery governance and partners

WMCA Board	Access agendas, reports and information about membership here .
Public Service Reform Board	Access agendas, reports and information about membership here .

Partners and stakeholders we work with include: Local Authorities, Social Economy Taskforce, Police & Crime Commissioner, West Midlands Police, West Midlands Fire and Rescue Service, Public Health England, SCC, Homelessness Taskforce



Culture & Digital

To provide a focus on the opportunity that digital transformation provides for our economy, public services and wider society, and also reflect the intent to develop a more strategic approach to culture across the region.



Portfolio Lead Member
Cllr Patrick Harley,
Dudley Metropolitan
Borough Council



Lead WMCA Officer (Digital)
Dr. Henry Kippin,
Director of Public Service
Reform



Lead WMCA Officer (Culture)
Julia Goldsworthy,
Director of Strategy

These are exciting times for culture and digital in the region, preparing for major events such as the City of Culture and Commonwealth Games, and implementing the country's first largescale 5G test bed.

This new portfolio focuses on increasing the social and economic benefits from those culture activities and digital transformation in the region, including for our public services and wider society. It also reflects the intent to develop a more strategic approach to culture across the region. The portfolio contributes to and interacts with many of the other portfolios in this Plan – for example the Economy and Innovation portfolio regarding creative industries.

Summary of activity in 2019/20

To make progress towards our long term goals the following projects and work streams will be delivered:



West Midlands 5G

The 5G programme will see the deployment of circa £100m of government, private sector and regional contributions to an emerging 5G mobile network for the region. This includes early test-beds focused on health and public service applications, mobility and advanced manufacturing and citizen connectivity.



Digital Growth & PSR

We will continue to develop our capacity to support digital public services across the region, supporting local authorities and public service partners to realise benefits of new digital service models, and build readiness to take advantage of 5G. We will work in partnership with skills colleagues on the digital skills programme, and ensure that we support the strong digital underpinning of the WM Industrial Strategy.



Develop a Strategic Approach to Culture

Including a new Cultural Leadership Board promoting wider leadership and involvement in our region's diverse range of culture. The purpose of the Board will be to maximise the contribution of culture to delivering clean and inclusive growth, explore the potential for new approaches to funding, and support collaboration and accessibility.



Working Towards the Commonwealth Games and Coventry City of Culture

Working with partners to maximise the impact of the Birmingham 2022 Commonwealth Games and 2021 Coventry City of Culture as major opportunities for local firms and communities - a showcase of the region to investors and visitors, and a lasting legacy for people living in the West Midlands.

The work programme and further specific activities will be developed during the year.

Performance Monitoring: WMCA Delivery in 2019/20

The following performance measures will help us demonstrate WMCA activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Launch of WM5G delivery programme – including ‘quick wins’ establishing 5G connectivity within regional centres.	June 2019 (with ongoing deliverables through 2019/20)
Develop and deliver WMCA Digital Strategy to support public service collaboration and leverage 5G	November 2019
Establish new Cultural Leadership Board.	July 2019

What we are trying to have an impact on

Our activity, support and influence will enable and contribute to various long term or ‘whole system’ outcomes within which WMCA activity plays some part:

Regional Outcome Indicators
Staged roll out of 5G connectivity across sites in the West Midlands
Establishment of 5G ‘accelerator’ facilities within key sites in the region
‘Quick wins’ in digital public services, industry 4.0 and mobility through the 5G programme
New 5G sites, expansion of connectivity on the public estate
Substantial private and government investment into the region via 5G programme

Relevant WMCA boards, other delivery governance and partners

WMCA Board	Access agendas, reports and information about membership here .
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Partners and stakeholders we work with include: Local Authorities, WM-5G delivery programme, West Midlands Growth Company, Coventry 2021 City of Culture



Wellbeing

To create a region in which positive, proactive and preventative approaches to citizen wellbeing are normalised, giving our young and diverse population a better chance to thrive in life and work.



Portfolio Lead Member
Cllr Izzi Seccombe,
Leader of Warwickshire
County Council



Lead WMCA Director
Dr. Henry Kippin, Director
of Public Service Reform

We are committed to creating a region in which positive, proactive and preventative approaches to citizen wellbeing are normalised, giving our young and diverse population a better chance to thrive in life and work. We want to help our local and system partners build the resilience and capability of our citizens – through co-developing new models of service delivery, new funding mechanisms, and using the potential of devolution to support better outcomes through prevention.

Summary of activity in 2019/20

To make progress towards our long term goals the following projects and work streams will be delivered:



Thrive West Midlands

Ongoing delivery of the successful West Midlands Thrive programme, which continues to grow and support a culture of support and awareness for mental health issues across the region. We will continue to grow programmes helping people into work (through the Individual Placement Support programme), and serve over 150 businesses signed up for Thrive at Work, impacting on over 100,000 employees.



Childhood Obesity

Development and delivery of a childhood obesity strategy for the West Midlands, designed in partnership with local authorities and Public Health England. This will include a range of specific actions to curb junk-food advertising in sensitive environments, and support for physical activity and wellbeing promotion.



West Midlands on the Move

We will continue to roll out our West Midlands on the Move strategy which promotes physical activity and wellbeing - including the expansion of 'Good Gym West Midlands' (now in three of seven boroughs), a work programme on disability and sport, support for Commonwealth Games legacy development, and the development of a 'Black Country Fund' with Sport England to help address low levels of physical activity.



'Radical Prevention' Fund

Development and delivery of an innovative new funding mechanism (developed in partnership with central government, PHE, NHS and local government partners) which brings together our regional ambitions around digital and prevention – building on our 5G test bed status to bring in additional health funding for digital innovation developed within the region.



Population Health Intelligence

Working closely with our partners at Public Health England, we will continue to host a population intelligence hub within the Inclusive Growth Unit which provides holistic, realtime data on the region's health and socioeconomic outcomes, and supports health and public service partners to develop better population health commissioning within the region.



Supporting place based health and care

Continue to support our regional health and care partnerships, with a place on the West Midlands STP executive, and through the development of our population hub and preventative activities.

Performance Monitoring: WMCA Delivery in 2019/20

The following performance measures will help us demonstrate WMCA activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Launch of prevention funding mechanism in partnership with PHE and local partners	Summer 2019
Completed Year 2 delivery of Thrive into Work IPS Trial	December 2019
Doubling of business (to c200) and employee engagement through Thrive at Work programme	March 2020
Commence Veterans mental health work programmes	July 2019
Launch of WM Childhood Obesity Action Plan, including specific early deliverables	May 2019
Roll out of Good Gym across the whole West Midlands constituent geography	March 2020
Roll out the Mental Health Literacy and Mental Health First aid programmes across the whole West Midlands	March 2020

What we are trying to have an impact on

Our activity, support and influence will support, enable and contribute to various long term or 'whole system' outcomes within which WMCA activity plays some part:

Regional Outcome Indicators
Better health outcomes for people with complex needs
Healthy Life Expectancy (HLE) at Birth – Males & Females
Reduced HLE inequality between genders and areas.
Gap in employment rate for those in contact with secondary mental health services and the overall employment rate
Reduced rates of suicide (per 100,000)
Increased rates of physical activity

Links to policy, plans and strategies

Plan/Strategy	Description
Mental Health Commission Report	The West Midlands Mental Health Commission report that provides a baseline audit of the picture in relation to poor mental health across the region, in terms of services, emerging good practice and the economic impact. An Action Plan produced in response signed by various stakeholders and partners.
West Midlands on the Move	WMCA produced its West Midlands On The Move physical activity strategy as part of the Wellbeing agenda, to help create an environment encouraging physical activity and promote the benefits. It focuses on the link between better physical activity levels and achieving the WMCA Strategic Economic Plan (SEP) social and economic targets. West Midlands On The Move was developed with local authorities, Public Health England, Sport England and the County Sports Partnerships.

Relevant WMCA boards, other delivery governance and partners

WMCA Board	Access agendas, reports and information about membership here .
Wellbeing Board	Access agendas, reports and information about membership here .

Partners and stakeholders we work with include: Local Authorities, Public Health England, Birmingham 2022, West Midlands STP





Inclusive Communities

To enable and support growth that is measured not only by how fast or aggressive it is, but also by the social and environmental outcomes it realises for people in our most vulnerable and marginalised communities.



Lead Portfolio Member
Cllr Brigid Jones, Deputy
Leader of Birmingham
City Council



Deborah Cadman
Lead WMCA Officer, Chief
Executive of the WMCA

We are committed to enabling and supporting growth that is measured not only by how fast or aggressive it is, but also by the social and environmental outcomes it realises for people in our most vulnerable and marginalised communities. We want a region where citizen participation is increased so that it better shapes the public services around communities and gives more people a chance to be a part of social, civic and economic life in the region. We want to ensure that this widening participation is a catalyst for, and driven by, more inclusive leadership across the region.

Overall aim and ambition

We want to help build the resilience and capability of our citizens, ensuring that they benefit from the growth experienced across the region. We want to enable a more diverse range of citizens to develop and achieve aspirations to become leaders in politics, organisations and communities.

Summary of activity in 2019/20

This is a new portfolio and its work programme and further specific activities will be developed during the year. There will be a strong emphasis on challenging, enabling and supporting other portfolios to embed inclusivity, equalities and diversity into their policy and delivery. For example:



Transport

Development of travel support packages for low income groups, enhancements to the National Concessionary Travel Scheme and new Demand Responsive Transport (DRT) initiatives.



Skills and Productivity

Supporting unemployed young people into work, establish a framework for high quality employment support and giving people the skills to get and sustain good jobs and careers.



Housing and Land

Increasing the supply of affordable and social housing in the region, and support place-making and regeneration in town centres.



Public Service Reform and Social Economy -

Working with the Inclusive Growth Unit to embed inclusivity into the design and delivery of key regional programmes, and working with others such as the Wellbeing and Thrive teams and the Homelessness Taskforce to develop their work focusing on vulnerable people.

The Inclusive Communities portfolio will also drive the delivery of recommendations set by WMCA's Leadership Commission - including:



Young Combined Authority

Establishing a diverse Young Combined Authority to influence and constructively challenge WMCA policy, better connecting the organisation to the communities it serves and building future political leadership capability in the West Midlands.



Inclusive Leadership Pledge

Encouraging leaders and employers across the region to commit to realising greater inclusivity within their organisations; promoting the business case for diversity, enabling positive action and celebrating success.



Enabling Human Resources best practice

Establishing a cross-sector roundtable to disseminate HR best practice, creating a simple online toolkit to support organisations on their inclusivity journey and leading by example through developing our own recruitment and development practices to support inclusion.



Collaborating with Universities – maintaining our relationship with the region's universities who drove the research behind the Leadership Commission report.

Performance Monitoring: WMCA Delivery in 2019/20

The following performance measures will help us demonstrate WMCA activity is being delivered:

Key Performance Measure/Indicator	2019/20 target
Develop our online toolkit for Inclusive Leadership	August 2019
Establishment of the Young Combined Authority	September 2019
Convene a cross-sector HR roundtable event	November 2019
Increase number of organisations signing up to the Inclusive Leadership Pledge	March 2020
Review of WMCA contribution to Inclusive Leadership	March 2020

What we are trying to have an impact on

Our activity, support and influence will support, enable and contribute to various long term or 'whole system' outcomes within which WMCA activity plays some part:

Regional Outcome Indicators
Average Index of Multiple Deprivation (IMD) Score across the region
Employment gap by gender
Employment gap by ethnic group

Links to policy, plans and strategies

Plan/Strategy	Description
<u>Mental Health Commission Report</u>	The West Midlands Mental Health Commission report that provides a baseline audit of the picture in relation to poor mental health across the region, in terms of services, emerging good practice and the economic impact. An <u>Action Plan</u> produced in response signed by various stakeholders and partners.
<u>Leadership Commission: Leaders Like You Report</u>	The productivity gap articulated in our Strategic Economic Plan cannot be closed without inclusive leadership and inclusive growth that enables more of our citizens to play a full part. The Leadership Commission was established to identify the fundamental issues within our region that prevent our high level positions being reflective of the communities we live in.
<u>Inclusive Growth Decision-Making Tool</u>	This tool can be used to evaluate the contribution of projects to inclusive growth in the West Midlands. The Decision-making Tool is designed to assess if a project is likely to make a positive contribution to inclusive growth.

Relevant WMCA boards, other delivery governance and partners

WMCA Board	Access agendas, reports and information about membership <u>here</u> .
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Partners and stakeholders we work with include: Young Combined Authority, Leadership Commission, universities, local authorities, Beatfrecks (Young Giant), businesses and employers



Enabling and supporting our delivery

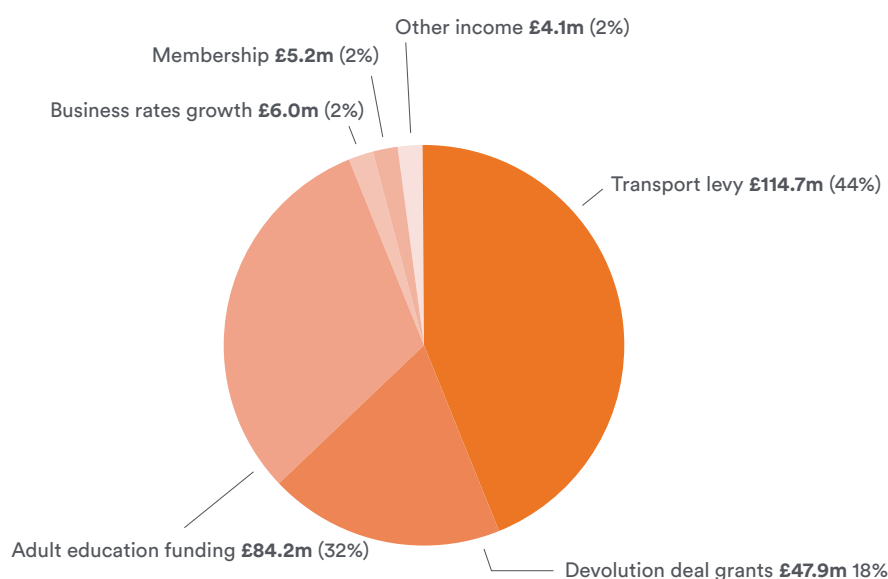


Cllr Bob Sleight

Finance portfolio lead
member

Our budget for 2019/20

We have a Revenue Budget of £262.1m for 2019/20 (as reported in the budget 2019/20 report to WMCA Board on 8th February 2019). The significant increase in budgeted funding from last financial year is due to the devolution of the Adult Education Budget part way through 2019/20. At the time of budget setting (February 2019) the estimated grant award was £84m which represents 32.1% of the overall revenue budget. (The final award has since been confirmed at £78.7m). The Budget is funded from a variety of funding streams:



Total: £262.1m

There is no increase in the Transport Levy for 2019/20 which has remained flat at £114.7m. Membership contributions from Constituent and Non-Constituent Authorities have also remained static.

Devolution grant income reflects the £36.5m annual grant and further government grants largely relating to Housing and Regeneration and Productivity and Skills.

New funding streams include higher investment income as a result of cash balances generated from the Collective Investment Fund and assumed income generation to be secured through ongoing discussions with Treasury and other third parties throughout the year.

Reserves of £1m are being used to support the Transport budget for the second year of a 3 year plan in order to keep the Levy flat. In addition there is a planned £1.1m contribution from reserves to support the strategic priorities and portfolios.

Our expenditure in 2019/20

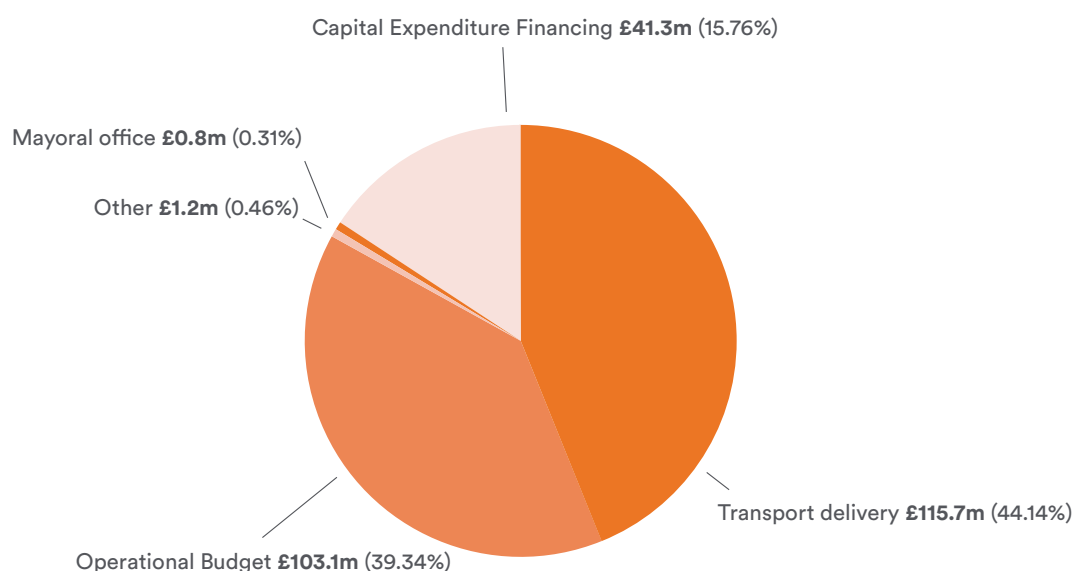
Our expenditure for 2019/20 (which will fund the activities in this Plan) can be broken down into two main areas:

- Transport (TfWM) Delivery Budget of £115.7million:** The budget supports the delivery of public transport and 325 million passenger journeys a year along with the management of 12 bus stations and provision of over 11,000 passenger stops, stands and shelters with many interchanges at which passenger information and Real Time Information (RTI) is displayed. The budget also funds the National Travel Concessionary Scheme along with the Rail and Metro Concessionary schemes and Subsidised Bus services. Other key provisions funded from the Transport budget include a number of park and ride facilities across the region and the Ring and Ride service
- WMCA Operational Budget of £103.1million:** The Operational budget focuses on the

other strategic priorities of the WMCA and its core areas of Strategy, Housing & Land, Productivity & Skills, Health & Wellbeing, Economic Growth, Public Service Reform and the Environment with the aim of delivering sustained and inclusive growth for everyone across the region that connects residents to opportunities that are created by this investment.

Both the Transport and Operational Budgets are used to proportionately fund the range of enabling functions and services that support delivery (including finance, procurement, HR and governance services). There are other costs such as servicing the capital expenditure and investments in major infrastructure projects (including debt interest and the transfer to the Investment Programme reserve to meet costs of future Investment Programme borrowing) and running the Mayoral Office.

Where the money goes



Total: £262.1m

Planned investments for 2019/20

Our planned capital investment programme in 2019/20 is £551.0m and will fund a range of transport, housing, regeneration and innovation focused projects, including:

- £144m on Metro Delivery including Wednesbury to Brierley Hill
- £27m on Sprint Development and Implementation
- £23m on Rail Programme Development
- £28m on other Transport Programmes
- £88m Brownfield Land Remediation Funds
- £50m Commercial and Residential Investment Funds
- £60m on Devolved Housing and Regeneration Programmes
- £8m on 5G
- £122m on Capital Grants to Local Authorities including Coventry Station Masterplan

Our support and enabling services

There are a range of 'Corporate Services' that support the WMCA to deliver sustained and inclusive economic growth. Corporate Services include Finance, Governance, Assurance & Audit, Procurement, Human Resources, Information Technology, Legal, Risk Management, Property, Programmes and Project Support, all of which help the CA deliver against its identified priorities and enable outcomes that make a real difference to the people of the West Midlands. A small Strategy team and Chief Executive's unit provide corporate policy, performance management and communications services and support.

Key activity in 2019/20 includes:

- Concluding a review of Corporate Services started during 2018/19 resulting in improved and re-purposed services that support and enable the organisation more effectively and efficiently
- Working with partners to deliver a balanced revenue budget for 2020/21 and publish a five year medium term financial plan which works towards securing a long term sustainable financial future for the combined authority.
- Completing a full review of the Constitution to reflect the development of the combined authority since the mayoral election.
- Develop and implement an updated WMCA Assurance Framework which includes governance and assurance requirements for the Investment Programme, Adult Education

Budget, Housing & Land Remediation and 5G.

- Implementation and delivery of risk assurance and improved performance management reporting for all WMCA directorates to support wider devolution reporting both for internal WMCA Leadership Team and government.
- The development of arrangements to ensure the efficient and effective conduct of the Mayoral Elections in May 2020.

Our staffing for 2019/20

As of 1st April 2019, the WMCA has an approved staffing structure of 551 FTE posts. Staffing is structured in line with the organisation's delivery priorities, role and responsibilities:

- Transport for West Midlands (TfWM)
- Housing & Regeneration
- Productivity & Skills
- Public Service Reform
- Plus strategic enabling and support functions - Corporate Services (including Finance, Legal, Governance, Human Resources, ICT)
- Strategy (including policy, performance, and programme management and support to the Economy & Innovation, Environment & Energy portfolios)
- Chief Executive's Office and Communications
- Mayoral Office

Posts are funded from a mix of approved

operating budgets and other secured funding sources. A variety of non-permanent arrangements are utilised to fill posts (eg secondments, temps, fixed term, and joint delivery teams) to ensure we have a workforce that can flex and respond to changing circumstances, regional priorities and budgetary changes.

Our commitment to health and safety

Engendering a health and safety culture for all staff, contractors, supplier and stakeholders is essential to the West Midlands Combined Authority throughout its operations and communications, both existing and developing. The WMCA will continue to put health and safety at the forefront of all of its activities through;

- Delivery of enhancements set out in WMCA Health and Safety Delivery Plan 2019-2020, which provides detail on how we will deliver against our vision, goals and objectives set out in the WMCA Health and Safety Strategy 2018-2020.
- Ensuring strategic health and safety aims and key deliverables are communicated and embedded throughout the organisation.
- Ensuring that the implications of the expanding remit of the WMCA are understood and appropriate governance arrangements, management systems and critical resources continue to be implemented.
- Continue a culture whereby health and safety is integrated into all WMCA operational activities and where all employees actively participate in and support the advancement of our health and safety practices, shared aims and objectives

Risks to delivery

Our Strategic Risk Register summarises the key risks to the delivery of this Annual Plan. The Register is monitored regularly by the WMCA's Strategic Leadership Team and the Audit, Risk and Assurance Committee, and mitigating activity agreed accordingly. Key risks to delivery in 2019/20 include:

- **External factors and uncertainty:** government/political or financial change might not be factored into WMCA plans, which could make delivery ambitions more difficult to achieve. There is a lot of external uncertainty so risk that instability in the external economic environment could adversely impact WMCA including Brexit and/or economic recession.
- **Financial assumptions:** a risk that assumptions made in the first Devolution Deal (that have been made against expected economic growth, local precepts, business rate retention and interest rate levels), do not prove to be achievable.
- **Political change:** potential national or local change may impact on priorities and the decision-making and resource allocation to support those .



Our companies



Operated by Midland Metro Ltd

Midland Metro Limited

A wholly-owned subsidiary, Midland Metro Ltd was established in 2018 to take over the day-to-day operations of the West Midlands Metro light rail system from National Express. This will allow profits to be reinvested back into the network providing better value for tax payers.



**West Midlands
Growth Company**

West Midlands Growth Company

A company limited by guarantee 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 WMCA has a 5.3% investment in the Company which 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. The WMGC develops its own Business Plan and is accountable to the WMGC Board.



West Midlands Development Capital

(100% subsidiary) West Midlands Development Capital (WMDC) is the fund manager for the WMCA's £140 million Commercial Investment Fund, £70m Residential 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.



WM5G

A wholly-owned subsidiary incorporated in 2019, WM5G is focused on supporting the rollout of the region's 5G test bed programme. Delivery of the project will see the West Midlands as home to the UK's first multi-city 5G test bed. The trial of new high speed connectivity will pave the way for the future rollout of 5G across the UK, making the region the first in the UK ready to trial new 5G applications and services at scale. The project will develop a large-scale, 5G pilot across the region, with initial hubs in Birmingham, Coventry and Wolverhampton.



West Midlands Rail Executive

WMCA has a 50% interest in West Midlands Rail Executive which is a company limited by guarantee, owned by partner authorities, created with the purpose of specifying and managing rail franchising for the West Midlands.

Our accountable bodies

Midlands Connect



The WMCA acts as the accountable body for the Midlands Connect partnership. Midlands Connect is a 46-member independent partnership of 23 local authorities (including the WMCA), nine Local Enterprise Partnerships, and eight Chambers of Commerce stretching across the Midlands from the Welsh border to the Lincolnshire coast. Delivery agencies Highways England, Network Rail, and HS2 Ltd are also members of the partnership, as well as East Midlands and Birmingham airports and the Department for Transport (DfT). Midlands Connect researches, develops and recommends major transport projects. By creating more capacity and improving reliability for passengers and freight on the Midlands' roads and railways, these projects will provide the biggest possible economic and social benefits for the Midlands and the rest of the UK.



West Midlands
Combined Authority

April 2019