

WMCA Annual Business Plan 2022 – 2023

**Unlocking the potential
of the West Midlands.**

**A more prosperous and better connected
West Midlands which is fairer,
greener and healthier**



**West Midlands
Combined Authority**



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Foreword from Laura Shoaf

CEO

2022 is going to be a great year for the Combined Authority and the West Midlands as a whole, with all eyes on the region as we host a fabulous Commonwealth Games. But we also have our challenges, as we support recovery from the challenging economic and social impact of Covid 19.

We have a great deal to deliver and the 2022/2023 Annual Business Plan not only sets out what we are going to do, but also how everyone is contributing through the 'golden thread' to the new aims and objectives. This will ensure we achieve the best outcomes for the Region, and make it better connected, more prosperous, fairer, greener and healthier.

How will we achieve this? It isn't only the work that we do, it is the way that we do it. The WMCA is a partnership organisation, our people have a can-do attitude and are innovators. We try new ways of doing things, we aren't afraid to fail, learn from what went wrong and try again. Give it a go, you are empowered to be creative and explore and innovate.

We also have a customer service ethos and should be asking customers, partners, and each other 'how can I help'. If that is our basic approach, then everyone has everyone else's back, and everyone is doing more than their fair share. As long as everyone does that, everyone wins. Helping, by doing what needs to be done, or helping someone else find the solution, even when it is not your responsibility to do so, is the ethos we should work to.

As an organisation, we will continue to adapt and develop to the opportunities and challenges ahead. We will continue to transform ourselves and our organisation into the best we can be, underpinned by our values and behaviours and everyone contributes towards achieving our vision.

I am looking forward to delivering this plan with you all.

Who we are

The West Midlands Combined Authority (WMCA) is a partnership between 18 local authorities and other bodies including Local Enterprise Partnerships, the West Midlands Police and Crime Commissioner and West Midlands Fire and Rescue Authority.

We have seven constituent local authority members who make up the WMCA Board.

The WMCA was created through a devolution deal in 2016, where central government in Westminster gave us powers and money to improve the lives of people in the West Midlands.

In 2017 Andy Street was elected as the first Mayor of the West Midlands; he was re-elected in May 2021.



	Greater Birmingham and Solihull LEP	Black Country LEP	Coventry and Warwickshire LEP	Marches LEP
Constituent authority				
Non-constituent authority				
LEP member only				

The WMCA exists to create a more prosperous and better connected West Midlands which is fairer, greener and healthier

We add value for the region by working only where we're uniquely best placed:

- 1. Connecting Others
- 2. Action with Regional Scale Impact



WMCA Statutory functions : Provision of Regional Adult Education, Delivery of free English National Concession transport for Older and Disabled citizens on Bus, Production of a Regional Economic Strategy and Local Transport Plan.

Values & Behaviours

Our vision

WMCA is committed to a **better connected, more prosperous, fairer, greener and healthier region**. This is our vision.

We will achieve our vision through living our values which are central to how we work and interact with our wider partners and stakeholders.

Our Charter gives us a solid foundation that can both give insight in to what our culture is like and be used to hold us to account when necessary to make sure we are living our Values.

Our values and behaviours

Our behaviours underpin each of our values. They are not all the ways we should behave but they help us to understand better what is expected from us as WMCA employees.

More in depth information on our behaviours including further examples and how they link to our people processes can be found in our behaviour guide in the link below

- [Guide to Behaviours](#)
- [Performance Management System - ClearReview](#)



Collaborative

- Team Focused – working as part of team, managing and leading
- Service Driven – customer, resident and partner focused



Driven

- Empowered and Accountable – taking ownership and leading when needed
- Performance Focused – being ambitious and going the extra mile



Inclusive

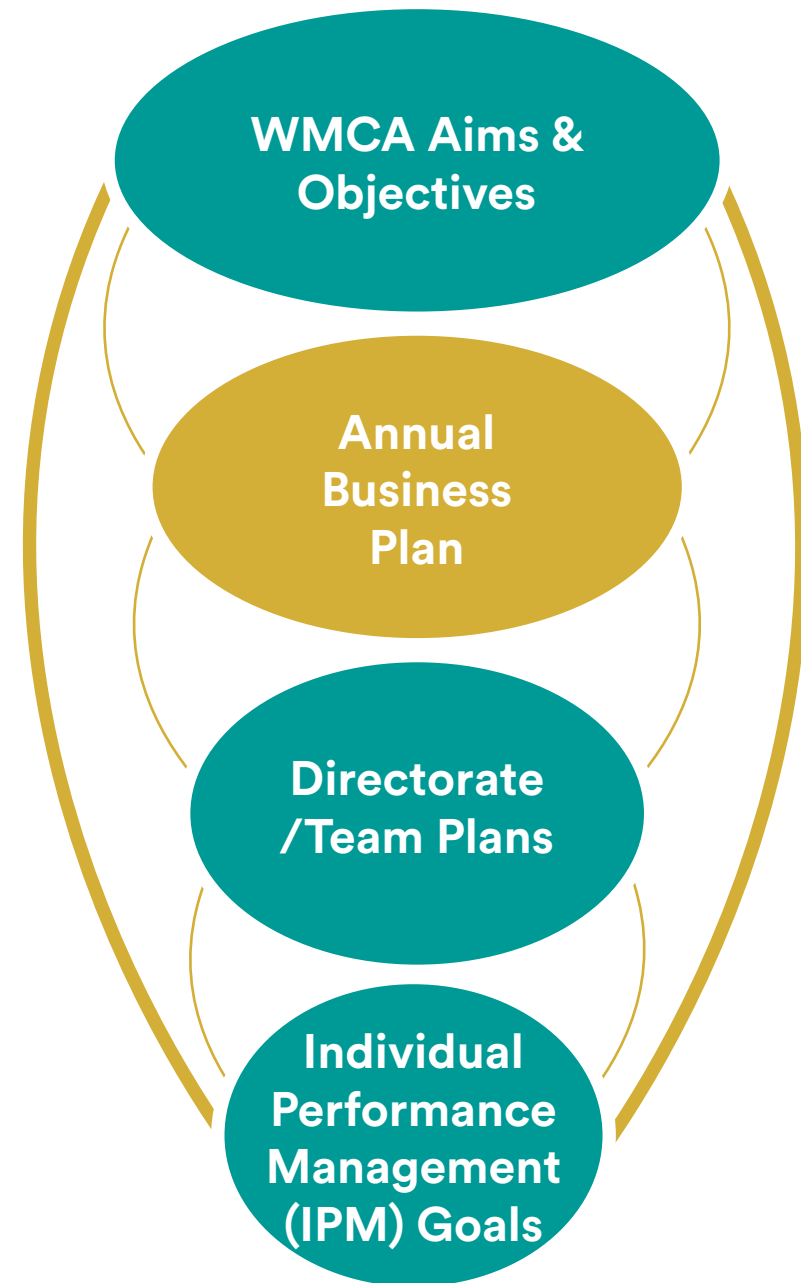
- One Organisation Mindset – believe in each others expertise
- Open and Honest Communication – we do what we say we are going to do



Innovative

- Forward Thinking – embrace change and open to new possibilities
- Problem Solving – go for clear and simple whenever possible

Golden Thread



The Annual Business Plan (ABP) is a vital link in the ‘golden thread’ between the WMCA Aims and Objectives, through Directorate and team plans and into Individual Performance Management (IPM) goals.

There are six aims each with a number of objectives sitting underneath. These are outlined later in this plan and explained in more detail in our overarching document [“WMCA Aims & Objectives: Unlocking the potential of the West Midlands”](#) here.

This Annual Business Plan is a resource for all our staff to clearly see how the work they are doing supports the delivery of the strategic aims and, ultimately achieve the vision of a more prosperous and better connected West Midlands that is fairer, greener and healthier. In addition to the Aims, Objectives and High Level Deliverables there is an overview from each Director on how they will deliver the ABP as well as content on the Enabling Services functions and the Corporate Management Team. In the finance section there is improved visibility and transparency of the sources of funding and detail on how the plan will be measured and reported.

Everyone across the CA has a part to play to unlock the potential of our region and we hope this plan helps you understand how your role contributes.



Our Executive Team



Laura Shoaf
Chief Executive



Gareth Bradford
Executive Director of Housing,
Property and Regeneration



Ed Cox
Executive Director of Strategy,
Integration and Net Zero



Anne Shaw
Executive Director
Transport for West Midlands



Dr Julie Nugent
Executive Director of Economy,
Skills and Communities



Linda Horne
Executive Director of
Finance & Business Hub





Gareth Bradford

Executive Director of Housing, Property and Regeneration

We work closely with local authorities and other partners in the region and beyond to secure new funding and Government and industry support, develop innovative policy solutions like Help to Own and diverse new initiatives as well as supporting local plans and master planning.

We provide the land, expertise, advice, brokering and financial support to turn sites and opportunities into new homes, jobs and communities.

The Directorate is also responsible for the operation and delivery of high quality and sustainable services at our head office as well as the strategic management of the wider WMCA estate portfolio.

In 2021 the Directorate oversaw the deployment of £100m+ to invest in housing, commercial and regeneration schemes in the region, heavily prioritising brownfield sites. Funding through our landmark bespoke Single Commissioning Framework secured an average 25% affordable housing and saw investment create genuine additionality, including in design quality, innovation, density and zero carbon. Some of these schemes were on the nation's largest and most challenging brownfield sites which in some cases had been stalled and derelict for decades. We continued to build new and strengthen existing relationships as we launched the West Midlands' first Public Land Taskforce, progressed our programme of industry-led taskforces on town centres, zero carbon, modular construction and commercial development, signed a strategic partnership with St Modwen and progressed innovative partnership working with regional housing associations. We strengthened relationships with local authorities through our work supporting local plans and master planning, hybrid working, new investment propositions, comprehensive business cases to Government and further project pipeline development. We also led the transformation of 16 Summer Lane to support hybrid working and our wider WMCA property and estate management goals.

We expect 2022 to bring more devolved funding, opportunities and support to the region so we can step up our land, property, investment and regeneration work. We'll see partnerships, vehicles, collaboration and joint ventures emerging between WMCA and Homes England, housing associations and industry, and a deepening of our relationships with local authorities. Securing brownfield funding and demonstrating delivery on the ground will remain critical to drive private sector confidence and trust and deliver wider placemaking changes, which will continue to be important for economic recovery, inclusive growth and sustainable delivery. 2022 will see us launch new products supporting organisational priorities, hybrid working and key approved deliverables including low carbon and inclusive growth; a Public Land Charter, a new Investment Prospectus, a WMCA Acquisitions and Disposals Framework and a new Business Continuity Plan. We'll be driving the low carbon agenda in all our work by supporting the delivery of Zero Carbon Homes milestones, reviewing our own estate and working to accelerate growth in the regional Advanced Methods in Construction industry.

Key facts and figures

1
Over £15bn of Investment Opportunities in our new 2022 West Midlands Investment Prospectus

2
Over £600m of devolved housing and land funds secured from Government since 2018

3
Over 8,000 new homes, 3.8 million square foot of commercial space and almost 12,000 jobs unlocked by Housing and Land investment since 2018



Ed Cox

Executive Director of Strategy, Integration and Net Zero

During 2021/22 the Inclusive Growth and Public Service Reform Directorate worked with partners from every sector across the region to find new ways of tackling some of the West Midlands' most complex and deep-rooted challenges: from social, economic and health inequalities to making the shift to a zero carbon region by 2041. Covid shone the spotlight on some of the inequalities that exist in the West Midlands. As a directorate, we worked with partners to identify the solutions that will help us recover from its impacts, delivering on the priorities identified by our Citizen Panel and contained in our Community Recovery Plan.

- Our Thrive Into Work programme has helped 250 individuals with additional needs to gain, or retain, employment ; while an estimated 270,000 employees are experiencing enhanced workplace wellbeing through Thrive At Work.
- Our social prescribing pilot has encouraged walking and cycling in place of medical intervention and the Include Me has put the West Midlands on the map as an exemplar region for disability inclusiveness.
- The Homelessness Taskforce has worked to design out homelessness for a further 130 people in 2021/22, bringing the number accommodated through its Housing First programme to 500.
- We have supported creative new ideas from community groups across the region through our Community Recovery Innovation Challenge and launched a social economy growth strategy.
- And we have established the West Midlands as a net zero leader with a new Five Year Plan to cut carbon emissions, a national pathfinder for smart energy solutions, action plans for the Circular Economy and the Natural Environment, a Community Green Grants scheme and a pioneering Net Zero Neighbourhood programme to demonstrate new approaches to housing retrofit.

In the coming year, as much of this work folds in with new strategy, public policy and research and intelligence functions, we will develop new programmes to create a fairer and greener West Midlands. This will include:

- Leading the region in the development of a Trailblazer Devolution Deal In response to the government's Levelling Up White Paper.
- Enhancing the WMCA's research and intelligence functions to put evidence-based policy-making and analysis at the heart of our work.
- Supporting the Young Combined Authority to make sure the voice of young people has an impact across the WMCA's corporate plan.
- Continuing to embed our approaches to inclusive growth and social innovation across the organisation and driving forward implementation of the West Midlands' Social Economy Growth Strategy.
- Implementing practical environmental and energy solutions to tackle the effects of climate change.

Key facts and figures

1

First region to move 500 homeless people into secure housing through the Housing First programme as street homelessness hits decade low.

2

3700 people with mental health needs have secured and sustained employment through Thrive-into-Work programme which is proven to be more cost-effective than conventional programmes.

3

Highest scoring mayoral combined authority for our climate action plans according to Climate Emergency UK and second highest of all 409 local and combined authorities.





Anne Shaw

Executive Director of Transport for West Midlands

Essential to achieving our plans for 2022/23 is the recovery of our transport system, following the Covid-19 pandemic. The challenges over the last two years have been significant but we maintained services for our customers, responded to an ever-changing environment whilst carrying out our business-as-usual activity and forging ahead with our investment commitments.

Our investment in infrastructure to build and improve rail stations, extend the Metro and enhance our roads to make bus journeys more reliable and road users safer is keeping us busy and will support our customers, businesses, economic recovery, and preparations for the Commonwealth Games. For the first time, through the City Region Sustainable Transport Settlement (CRSTS) funding, we have the ability to deliver longer term, sustainable transport investment with an established programme of projects.

We are also about to embark on a huge programme of change for our bus services through the implementation of the Bus Services Improvement Plan (BSIP). This will include Bus Service reform and changes to registration powers, welcoming an all-electric bus city at Coventry and introducing hydrogen buses onto our network.

We cannot miss the opportunity that the pandemic has presented, which is why we will be putting cycling at the heart of a green recovery, and with our local authority partners, we will be improving the 500-mile Starley Network and introducing the West Midlands Cycle Hire Scheme.

During 2022/23, TfWM will continue to work with partners to ensure we deliver operational services, improvements, and investments across the region that meet the WMCA's core objectives around social, environmental, and economic outcomes for our residents and businesses, and the many visitors we will see during the Commonwealth Games.

This is an exciting time for TfWM as we embark on a new and exciting agenda transforming our infrastructure and services as well as resetting our statutory transport plan which sets the framework to meet the challenge ahead and truly ensures transport provides access to journeys that help moves the region forward.

Key facts and figures

1

1/4 of the regional investment in transport spend comes through Transport for West Midlands.

2

The City Region Sustainable Transport Settlement Programme will create over 3,570 new jobs, over 100km of new cycle lanes and 50km of new priority bus lanes doubling the amount in the West Midlands over the next 5 years.

3

At present an average of 5m passengers are using the metro service each year.



Dr. Julie Nugent

Executive Director of Economic Delivery, Skills and Communities

The Directorate of Economic Delivery, Skills and Communities seeks to ensure that every resident has the skills needed to find a good job and progress at work, and that businesses in the region have access to support that will accelerate productivity and deliver economic growth. And we are committed to working with local partners to ensure that all of our communities are able to benefit from this growth.

The team is committed to driving an inclusive regional economy through its policy leadership, commissioning and delivery of economic and skills programmes and championing opportunities for good growth. We will do this by working closely with local authorities, Local Enterprise Partnerships, universities, the West Midlands Growth Company, businesses and business representative groups, colleges, providers and a range of Government partners and agencies as diverse as UKRI, DWP, the British Business Bank and the British Film Institute.

In 2021/22, we invested over £150m of adult skills funding to ensure training provision across the region is both strategically aligned to economic need and targeted at those who need it most. We responded quickly to emerging labour market demand, investing in new provision aligned to key economic sectors in construction, manufacturing, digital and business and professional services – with a 20% increase in job outcomes across our offer. We were ahead of the game in developing and delivering HGV driver training in response to emerging sector pressures – providing a blueprint for subsequent national developments. We successfully delivered the first set of digital bootcamps tailored to in demand job roles. These delivered participation of 50% BME and 50% female participation – with two-thirds of participants finding work.

We have also led the development of the West Midlands Plan for Growth, which sets out the focus by which the region can catalyse above-forecast growth in significant and nascent clusters where the region has comparative advantage and the private sector has confidence to invest.

We have convened fortnightly Economic Impact Group meetings with a diverse range of business voices across the region, chaired by Mayor Andy Street. This has helped partners pinpoint issues, including energy costs and trade priorities, which we have then used to collectively lobby government and inform regional delivery.

We have led delivery of the West Midlands Innovation Programme and overseen the successful commissioning of the Made Smarter West Midlands Programme. And we have supported Create Central to deliver its cluster growth programme for the creative content industry, including stimulating Digbeth's transformation as a centre for creative content production; signed a five year partnership deal with the BBC to boost activity in Birmingham and the wider region, and trialled the Apprenticeships Training Hub scheme.

In the coming year, we will continue to promote strong and inclusive economic growth across the region and ensure everyone has the opportunity to benefit by:

- Championing further devolution, through our trailblazer devolution agreement to extend local leadership of economic, skills and employment support interventions working through simpler and stronger relationships with local authorities and other partners through the Economic Growth Board.
- Leading a regional approach to new economic interventions, including the UK Shared Prosperity Fund, a new Innovation Accelerator, and the commitment to double public R&D investment in the region by 2024/5.
- Continuing to lead a regional approach to the development and delivery of an integrated employment and skills offer across every part of the region, closely aligned to current vacancies and to emerging sectors within our economy.

We will also lead on the WMCA's work on health and communities. This will include:

- Working alongside the new Integrated Care Partnerships to develop programmes to tackle health inequalities at their source.
- Continuing to support mental health in the region through our Thrive programmes and the Mental Health Commission.
- Driving out homelessness in the region through programmes such as Housing First, led by the Homelessness Taskforce.

Key facts and figures

1

Since devolution of AEB funding in 2019 combined with the extra funding that we have been able to secure for programmes and our confirmed allocation for delivery next year, we have seen over half a Billion pounds (£609m) come into the West Midlands.

2

This has enabled us to support 143,364 individual residents across the West Midlands gain new skills and work experience, and seen over a quarter of a million enrolments (287,170) on a wide range of courses.

3

Through this work to date, we have been able to support just over 40,000 residents, both into work and progress in work.





Linda Horne

Executive Director of Finance & Business Hub

The Finance and Business Hub (FABH) was brought together under one team in April 2021 as part of the ongoing WMCA business transformation programme. The aim was to achieve excellence in our professional services, keeping the organisation safe, supporting its performance and enabling its transformation.

WMCA Professional services of Organisational Planning, Performance, Finance, HR, Commercial and Investments, Appraisal and Assurance, Procurement, Insurance and Risk were consolidated into our New Finance and Business Hub, creating a team of 111 professionals working across the entire organisation.

Over the past few years not all of our professional services have received the investment needed in our capacity and capability to deliver the huge diversity of activity our Organisation is responsible for. As a team, we have taken time to review, reshape and invest to ensure we can deliver the excellent and agile support everyone needs and to be fit for the future.

Our Team Vision :

Helping to deliver the future ambition of WMCA by growing a cohesive team of forward thinking, insightful, innovative, respected and high performing professionals who act as value adding enablers, underpinned by modern integrated systems that provide a single version of the truth, to enable delivery of outstanding services to our customers within a sound internal control framework.

We are already seeing benefits of this new joined up working within our team, sharing intel, knowledge, resources, best practice as well as delivering an improved integrated planning process for the 22/23 financial year linking activity, finances and resource planning to ensure we get best value from our funding. Our Single Assurance Framework and Risk Frameworks have also been reviewed and are being embedded organisation wide and we have developed a brand new 'One source of the Truth' performance monitoring framework, reporting and tool which will launch from April. We have also helped keep the WM economy afloat by delivering an average payment time on our invoices, from receipt to payment, of an average of 8 days.

We have a balanced budget for 22/23 and we can now focus on the financial sustainability strategy heading into 23/24 and we will continue to support everyone as we move into our new ways of Hybrid working. There is new funding, such as City Region Sustainable Transport fund and opportunities from the Levelling Up agenda, Trailblazer Devolution and UK Shared Prosperity funds. In addition, we continue with work on our transformation of systems and processes with the aim to free up and empower the organisation...we have loads to do!

This is all extremely exciting, and I am very proud to be leading such a dedicated, hard working and fabulous 'FABH' Team!

Key facts and figures

1

Since April 2021, the number of job offers made to candidates 192 (149 direct, 17 agency, 26 internal moves).

2

Average time taken to pay an invoice is 8 days.

3

188 procurements in the last 18 months.

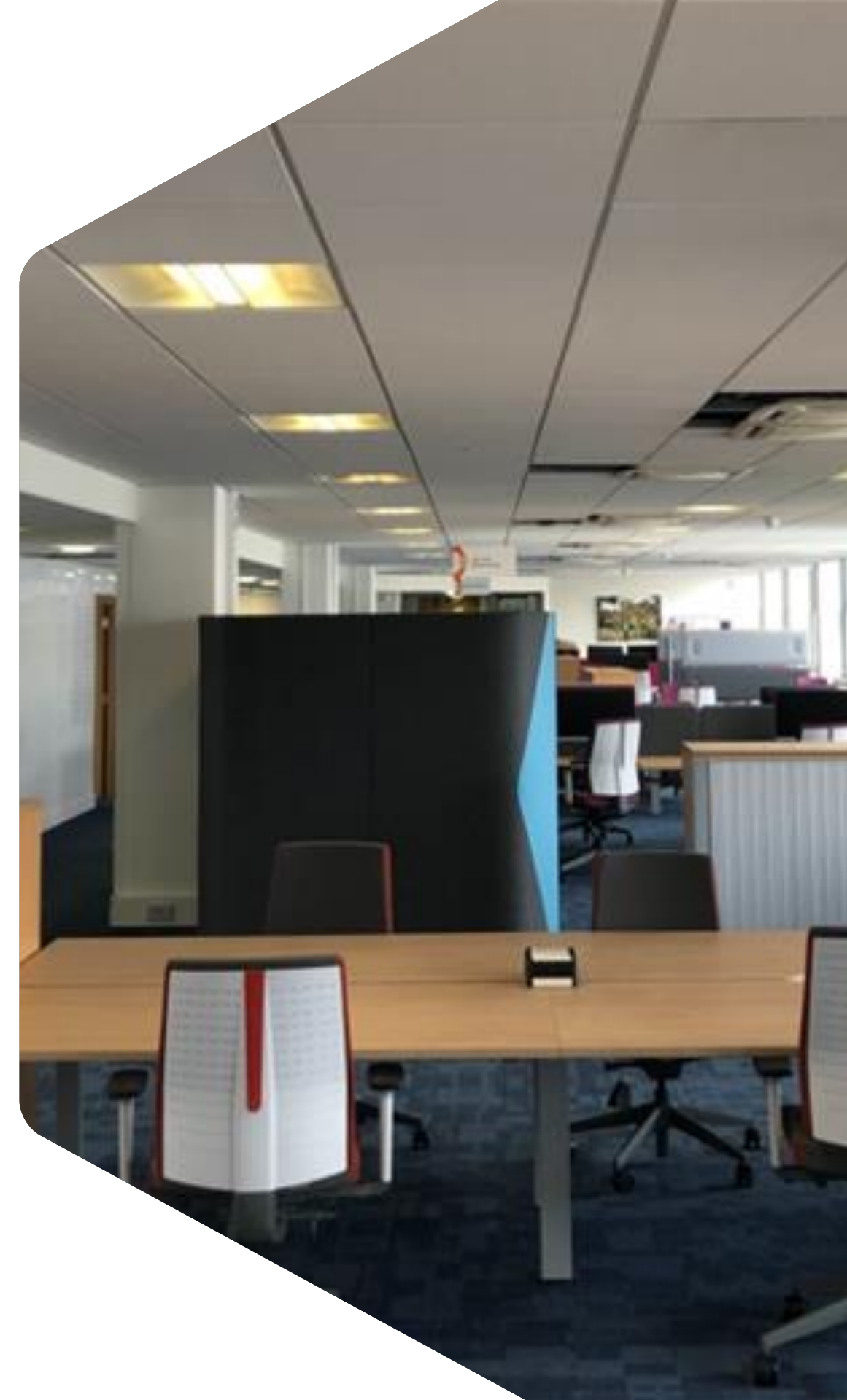
Enabling Services

Our specialist and professional Enabling Services play a critical role in supporting the delivery of the WMCA Aims & Objectives and work in a collaborative and integrated way across directorates.

Enabling Services teams consist of approximately 200 FTE across the following areas:

- Digital & Data – remit spans from building and supplying laptops to business intelligence and systems architecture.
- Finance & Business hub
 - Procurement - responsible for ensuring that WMCA complies with the Public Contract Regulations 2015 when carrying out its procurements of any value.
 - Risk - supports the identification, mitigation and active management of risks within a framework to ensure there is thorough monitoring and escalation happens in a consistent and proportionate way.
 - Insurance - Managing organisational liabilities and reducing exposure to risk.
 - Commercial & Investment - supports the development and implementation of the Combined Authority investment and commercial activities strategy that assists the WMCA's wider objectives across all Directorates.
 - Finance - stewardship of public money and ensuring financial sustainability.
 - HR – provide HR advice & support and get the best from our people from recruitment through to workforce planning within a strategic framework
 - Business Planning – Working with colleagues to facilitate and develop a business plan that links the resources we have, the activities we do and the outcomes we want to achieve.
 - Performance – providing monitoring, analysis and reporting of progress against both corporate objectives and specific grant funds and focusing on 'metrics that matter' to support decision making.
 - Assurance & Appraisal -Ensures adherence to the Single Assurance Framework (SAF) as a system of internal control applied to projects and programmes receiving devolved funding
- Equalities & Inclusion – focusing on both internal and external diversity and wellbeing including Race Equalities Taskforce, Women in Leadership, Disability Taskforce and communities of practice in community engagement.
- Communications - provide specialist input on media, stakeholder and events, service operations and digital communications
- Learning and Organisational Development - ensuring the WMCA is a great place to work and staff have the right skills and competencies for the future
- Legal and Governance – provision of legal services, ensures good governance, information security/sharing and audit
- Strategic Facilities Management and Assets – ensuring our spaces and services enable us to do our very best work, provide value for money and ensure we can collaborate and do our best work wherever we are

During 2021/22 a programme of Business Transformation led to structural changes within Enabling Services to ensure the most effective and efficient ways of working were being implemented. A key outcome of this work was to build a business partner model, ensuring there was strategic and specialist resource in all teams and that outcomes and requirements are agreed and updated on a regular basis. This inward look will continue throughout 2022/23.





Our Corporate Management Team

Corporate Management Team (CMT) is made up of Heads of Service from both delivery directorates and Enabling Services who work as a trusted team, demonstrating integrated, collaborative and cohesive behaviours. Their role is to provide the day-to-day operational leadership across the organisation including monitoring organisational health and performance.

Our CMT 'own' Aim 6 and will support, lead and deliver this through the golden thread cascading across directorates and teams by:

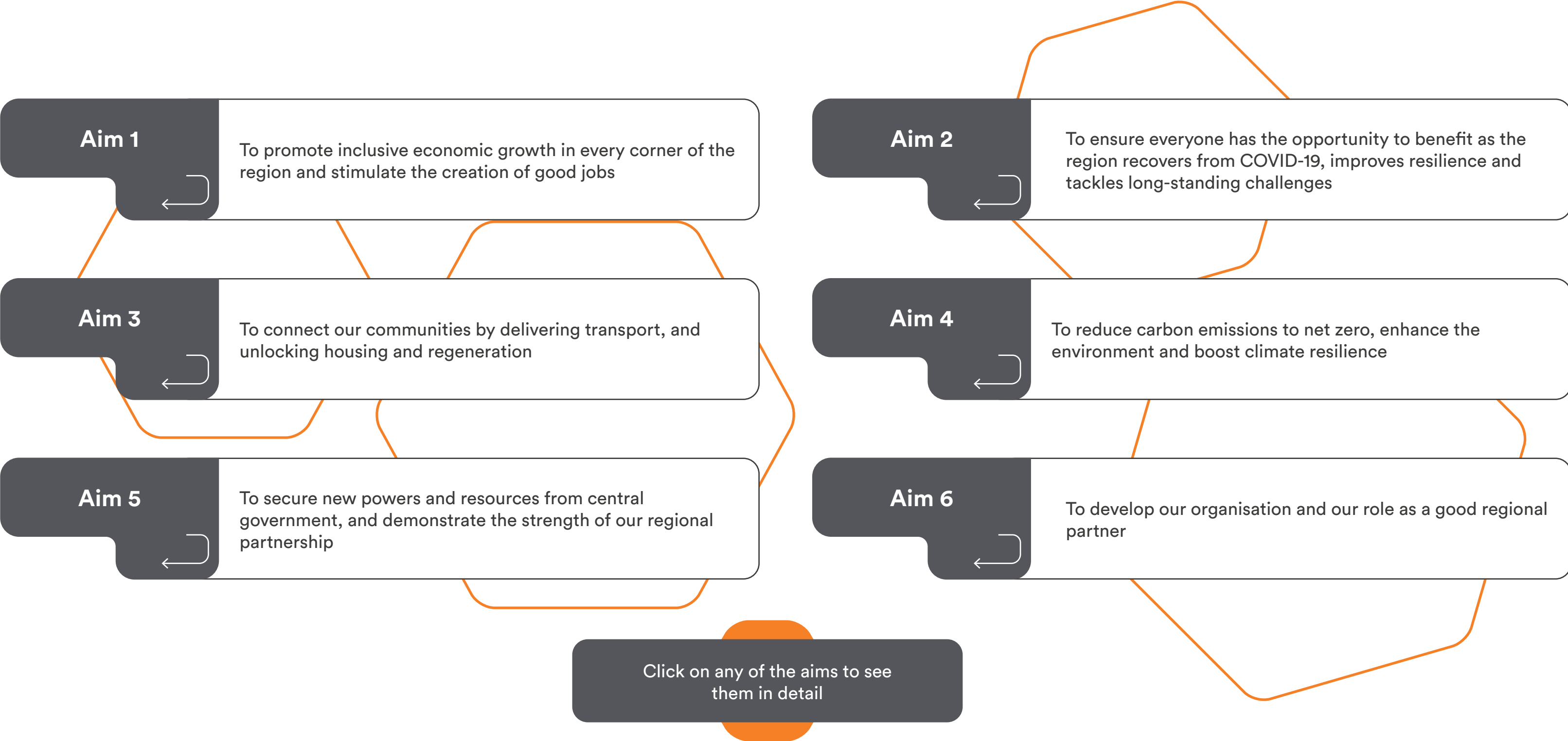
- developing and delivering organisational policy
- monitoring performance – providing challenge, investigating areas of risk and escalating operational concerns to SLT
- prioritising and allocating operational resources where appropriate.

They meet monthly and actively engage with the Business Transformation work.



WMCA Aims, Objectives & High Level Deliverables

We're unlocking the potential of the West Midlands and our corporate Aims & Objectives set out how we'll deliver the region's priorities. The full document can be found on our intranet [\[here\]](#). The table below highlights the six aims and allows you to click through to see the Objectives and High Level Deliverables that align to each of the six Aims.



Aim 1

To promote inclusive economic growth in every corner of the region and stimulate the creation of good jobs



Objective		High Level Deliverable
1.1	We will develop economic strategy for the region to drive inclusive growth, and deliver interventions with partners to boost innovation, secure investment, and support industrial clusters	Develop a broader regional economic policy to drive inclusive growth, co-ordination of policy & support the business taxation commission.
		Adoption, mobilisation and delivery of P4G and P4G implementation plans (cross cutting interventions) - to include influencing funding allocations
		Develop a strategic partnership with a tech firm to deliver a set of core deliverables on the digital economy.
		Deliver the Create Central business growth plan.
		Develop the standards, tools and practices for embedding and delivering inclusive growth including an online IG portal and IG business partners programme
1.2	We will work with partners to create the optimum conditions for businesses to grow, by ensuring they have the support needed to start up, scale up and succeed	Implement each of the 4 strands of the Social Enterprise Growth Strategy with a view to doubling the size of the sector in WM by 2030
		Deliver the WM Innovation Programme and Made Smarter West Midlands programme.
		Convene discussions with BEIS and partners to accelerate innovation programmes (or bodies) for the West Midlands.
1.3	We will invest in training and skills programmes that help our businesses grow and our citizens secure good jobs	Use available evidence to understand and respond to the labour market needs of the region
		Procure new AEB training to meet current and/or emerging skills needs - from August 2022 monitoring, managing and flexing provision as required
		Launch and communicate regional Level 3 training offer to WM residents and employers
1.4	We will work with local authorities to support the role of culture and sport in making the region a good place to live, work, visit and invest	Align cultural activity across the region through support for the Cultural Leadership Board (sector) and Cultural Officers Group (LA, LEP, WMGC).
		Develop proposals and support business cases to increase public investment in culture, particularly in areas where cultural activity is lower.
1.5	We will ensure public and private investment such as HS2 and the Commonwealth Games, create good work opportunities for local people and more contracts for local businesses	Deliver bespoke training for Commonwealth Games in line with committed and new (European Social Fund and National Lottery) funding

Aim 2

To ensure everyone has the opportunity to benefit as the region recovers from COVID-19, improves resilience and tackles long-standing challenges

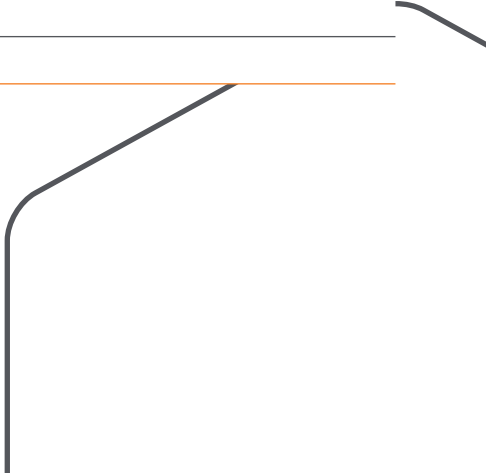


Objective		High Level Deliverable
2.1	We will work with local authorities, Jobcentres, colleges and training providers to ensure our communities are given training and employment support to access and succeed in new opportunities	Continue to promote youth platform as the 'place to go' for young people and collaborate with partners to generate engaging up-to-date content
		Identify potential new provision to address skills gaps for those in-work, in partnership with DfE and DWP.
		Introduce Outcomes Framework for Community Learning in collaboration with Community Learning providers.
2.2	We will work with partners to identify and address the different barriers faced by our diverse communities	Support and develop the Coalition for Digital Inclusion
		Establish Life Chances Commission
		Convene partners to take action to address race inequalities through the Race Equalities Taskforce
		Support and develop the Young Combined Authority to deliver a programme of activity that puts young people's concerns at the heart of regional policy-making
		Conclude the Mental Health Commission and take forward the recommendations with internal and external partners.
		Support and develop the Leadership Commission through a clear work programme which interfaces with other taskforces and commissions.
2.3	We will support social innovation to tackle complex and longstanding challenges facing our communities, where mutually agreed with partners	Co-ordinate and support partners in addressing the needs of refugees and asylum seekers arriving in the region through the Strategic Migration Partnership
		Continue to deliver and extend the Thrive into Work programme and move to embed it as business as usual in primary and community care.
		Develop and deliver a work programme to promote and enhance an evidence-based approach to preventing and tackling health inequalities in the WMCA and amongst other regional partners.
		Develop new approaches to social innovation in the region including exemplar initiatives, training opportunities and a cross-agency virtual team.
		Ongoing facilitation of the Homelessness Taskforce and associated task and finish groups, members advisory group and pilot activity, including looking at alternative funding models for preventative activity.
		Ongoing oversight of Housing First pilot, Rough Sleepers Accommodation programme and Rough Sleepers Initiative.
		Deliver a Coalition on Trauma-Informed approaches, including implementing a regional vision, training framework and commissioning processes.
		Support a pilot programme of public sector leadership development with CIVIC and explore opportunities for wider roll-out
Continue delivery of Thrive-at-Work programme as it transitions to becoming a more self-sustaining and autonomous project		
Develop collaborative projects with the Police and Crime Commissioner to help reduce crime and improve the criminal justice system		

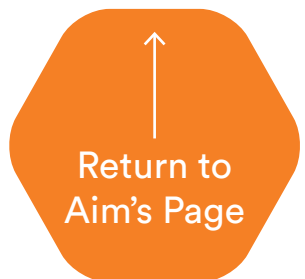
Aim 3

To connect our communities by delivering transport, and unlocking housing and regeneration

Objective	High Level Deliverable
<p>3.1</p> <p>We will deliver and operate a safe, accessible, affordable, reliable, and sustainable transport system together with our partners that will enable all communities to better access opportunity across the region</p>	Increasing the efficiency and performance of transport delivery in the West Midlands
	Deliver the Commonwealth Games Active Travel Legacy programme
	Fund essential supported services that provide a social benefit including concessions, ring and ride, and tendered bus services
	Develop and enhance frontline services and infrastructure that deliver high quality experiences that meet changing customer demands at TfWM facility, bus stations and interchanges.
	Ensure strategic and operational Health and Safety aims and key deliverables are communicated and embedded throughout the WMCA
	Creating and maintaining accurate and reliable public transport travel information including the requirements set out in the National Bus Strategy and Vision for Bus.
	Work in collaboration with Government, Operators and the wider rail industry to deliver better outcomes from today's railway
	Co-manage the West Midlands rail franchise, through West Midlands Rail Executive
	Managing the West Midlands Transport Network through improved coordination with the Regional Transport Co-ordination Centre
	Keep the transport system safe and secure
	Develop and enhancing the performance of the Key Route Network (KRN)
	Deliver the operational plan for the Commonwealth Games for visitors to the region and ensuring reduced impacts on everyday journeys
	Improving the financial, operational and asset performance of WM Metro to support metro services and network expansions
	Maintain & publish a West Midlands Local Transport Plan and embed transport policy and strategy in the plans and programmes of the wider WMCA & partners.
	Develop and maintain a deep understanding of the needs, attitudes and perceptions of people who use the West Midlands transport system
	Continue to develop and maintain a robust common data environment for the West Midlands transport system
Analyse the transport system to provide deep insight, recommend actions and produce robust and funded evidenced based business cases for schemes and programmes	
Creating a system for easy to use and affordable payments to access the transport system	



3.2	We will build new and develop current transport infrastructure, so that travel in the region is sustainable, active, and low-congestion and integrated with nationally-important projects such as HS2	Deliver the West Midlands Walking and Cycling Programme and continue to invest in making streets more walkable
		Ensure the delivery of the CRSTS Capital Programme, including the TfWM Infrastructure programme
		Delivering our bus vision and BSIP to support inclusive growth.
		Building and planning tomorrow's railways by delivering the Rail Investment Programme
		Extending the WM Metro Network to better serve more people and businesses delivering Westside (Edge), Wolverhampton City Centre, WBHE and Birmingham East Side extensions.
		Keeping the West Midlands Moving by mitigating the impacts of transport investment programmes through Travel Demand Management
3.3	We will invest in and support housing and regeneration schemes across the region, working closely with the private sector and local authorities to unlock and accelerate sustainable delivery	Delivery of key requirements and output targets of Housing Deal & subsequent deals with HMG
		Supporting Local Planning Authorities with evidence for Local Plans and policy requirements
		Develop and collaborate on Board approved policy development work and masterplanning
		Deliver our nationally leading brownfield regeneration and delivery programmes
		Implement the approved Housing & Land Board Covid19 Recovery Strategy
		Run a series of industry led taskforces to provide critical insight and support
		Lead WMCA Strategic Asset Acquisitions, Disposals and Management programme
		Establish a series of new partnerships, ventures and joint ventures with public and private sector partners.
		Support and enable Affordable Housing Delivery including new joint venture and Registered Provider / Homes England partnerships
3.4	We will support and deliver coordinated investment packages with our partners across key corridors and local, town, and city centres	Deliver and submit compelling business cases for additional funding from HMG
		Oversee delivery of the regional One Public Estate Programme (OPE)
		Produce and launch 2022 WM Investment Prospectus and deliver programme of investor engagement and developer relationships
		Support and enable Town Centre regeneration and repurposing through investment and enabling work
		Support delivery of milestones in charter and routemap for AMC (Advanced Manufacturing in Construction)
		Lobby/engagement programme with HMG on behalf of the region on housing, land and regeneration matters
		Programme of acquisitions and disposals of land in line with the Public Land Charter
Developing Park & Ride assets to support better access to the transport system including making our transport assets more affordable by increasing commercial revenues		
Support up to three local authority partners with 'Inclusive Growth in Action' schemes: Birmingham, Solihull and Sandwell		

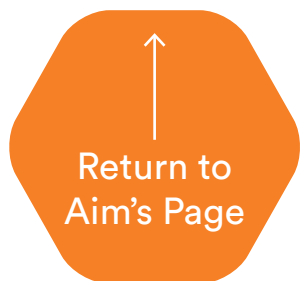


Aim 4

To reduce carbon emissions to net zero, enhance the environment and boost climate resilience

Objective		High Level Deliverable
4.1	We will work with partners to facilitate investment in, and delivery of, programmes to support net zero development such as to retrofit homes and develop smart local energy systems	Promote green investment in the region working with partners to leverage commercial finance and co-investment in key investable propositions, building on research and development opportunities in the region
		Develop a system to measure and monitor progress on decarbonisation and other sustainability goals in the region with clear reporting to regional partners
		Develop policies and projects to ensure the energy infrastructure of the region supports competitive, clean and inclusive growth particularly through Local Area Energy Plans and energy devolution
		Deliver Smart Local Energy Systems projects to accelerate innovation in local area energy planning
4.2	We will be national pioneers in advanced methods of construction, zero carbon housing and brownfield regeneration and delivery, informed by research at the National Brownfield Institute	Deliver AMC (Advanced Manufacturing in Construction) investment attraction campaign and investment business case to HMG to accelerate growth in regional AMC industry
		Support delivery of milestones in charter and routemap for Zero Carbon Homes in line with #WM2041 and support partner-led Net Zero neighbourhood pilots
		Develop and deliver the Net Zero Neighbourhood Demonstrator programme to pilot place-based approaches to retrofit and wider decarbonisation through a cohort of 3-5 local neighbourhoods
		Work with partners to develop and deliver projects to tackle fuel poverty in the region
4.3	We will develop programmes to drive industrial decarbonisation, and grow the low carbon and circular economy	Establish the SMART Hub to support local authorities to access funding, intelligence and expertise to retrofit homes to reduce carbon emissions
		Develop and implement the Circular Economy Routemap priorities including an Industrial Symbiosis programme, Zero Carbon Construction Waste Hubs and wider enabling activities
		Develop and implement a programme of activities to rapidly reduce the Scope 1 and 2 carbon emissions of the WMCA including a scheme to decarbonise 16 Summer Lane and staff carbon literacy programme
		Lead and implement initiatives designed to build a sustainability legacy from the B2022 Commonwealth Games including Commonwealth Forest and Carbon Literacy programmes
		Work with partners on industrial decarbonisation and other initiatives to support regional businesses to decarbonise their operations including through the Net Zero Business Pledge
Develop and deliver a programme of commercial energy efficiency and near/onsite energy generation projects with public and private sector partners		

4.4	We will pioneer and embed transport innovations and drive behaviour change to reduce emissions, improve air quality, and enable the creation of green jobs	Delivering a step change in our Mass Transit Network (including Sprint and Metro delivery programmes) to unlock inclusive growth and tackle climate change
		Develop and agree a strategy and target date to deliver a zero-emission bus fleet and supporting infrastructure across the West Midlands
		Create a strategic transport innovation eco-system by delivering the West Midlands Future Transport Zone programme
		Develop and commence delivery of Green Bootcamps for professional services.
		Deliver a wide-ranging Net Zero Behaviour Change programme to citizens across the region including the development of a WM Net Zero Citizens' Panel
		Implement the key actions in the Infrastructure for Zero Emission Vehicles strategy including delivery of EV Transit Stations spine programme
		Develop and deliver the agreed regional approach to tackling air pollution through the development of a Regional Air Quality Framework
4.5	"We will increase investment in nature and our surroundings through a regional natural environment plan"	Implement activities to deliver the Natural Environment Plan including LNRA, Virtual Forest, project pipeline and WM Insetting Fund
		Support community partners to enhance access to quality green space through a Community Green Grants programme
		Develop and support the regional Climate Adaptation Strategy and identify and deliver key activities for the WMCA and our partners



Aim 5

To secure new powers and resources from central government, and demonstrate the strength of our regional partnership



Objective		High Level Deliverable
5.1	We will develop our role as a collaborative regional partner, understanding the priorities of local organisations and acting as a convener and bridge to add value	Develop research, intelligence and analytical functions across the organisation to ensure our work is founded upon a strong evidence base and we are measuring, monitoring and evaluating progress against our corporate aims and regional impact
		Develop and maintain a deep understanding of the principles and challenges of our local authority members through sustained engagement at multiple levels across organisations
		Co-ordinate and contribute to pan-regional and national partnerships such as the Midlands Engine, M10 and other associations where there are opportunities for shared advocacy and impact
		Work with the private sector to understand their perspectives and build shared projects and investment propositions both directly and through representative groups such as Chambers of Commerce
		Convene community groups and the third sector to understand their experiences, amplify their voices and support shared endeavours on regional challenges
		Support partners to develop and deliver the 5 missions of the WM Digital Roadmap
5.2	We will work collectively with central government to gain new powers, resources, and investment channels for the WMCA and local authorities, including double devolution	Negotiate the further devolution of powers and flexibilities from central government
		Secure the resources needed for sustainable local and regional institutions and investment in priority projects through government budgets and funding streams
		Co-ordinating WMCA and regional responses to relevant fiscal events and government announcements
		Develop and deliver a co-ordinated regional approach to lobbying through the monthly Public Affairs Network
		Make the case for local rail devolution to deliver better outcomes for a future railway

Aim 6

To develop our organisation and our role as a good regional partner

Objective		High Level Deliverable
6.1	We will deliver collectively as one organisation with a collaborative and inclusive culture, underpinned by best in class enabling services	Implement new ways of working identified, during Business Transformation, that ensure our Enabling Services effectively support delivery.
		Support internal stakeholders in the efficient and effective delivery of key WMCA projects across the Region.
		Work with partners to deliver a balanced revenue budget for 22/23.
		Develop WMCAs inclusive culture of best-in-class enabling services when managing land and property assets including asset information, compliance, vacant land management, rates, rents and tenant management, income generation, leases and licenses (relating to acquisitions and disposals)
		Convene Policy Working Group fortnightly to coordinate policy submissions, identify opportunities to work collaboratively and align emerging work to the corporate strategy
		Carry out policy and public affairs horizon scanning and intelligence gathering to cascade relevant insights across the organisation
		Coordinate MP engagement with WMCA senior stakeholders to ensure they understand our role and advocate our priorities
6.2	We will drive cultural change to embed new hybrid and agile ways of working	Ensure Strategic Asset Boards programmes support the transition to, and evolution of, hybrid working and agile practices for Acquisitions; Disposals; Income generation; Public Land Charter & OPE; Strategic Facilities Management, Space & Services; Safety, Security & Compliance
		We will continue to develop hybrid working across the organisation giving staff the support they need to be able to continue to fulfill their roles in both an office and non office environment.
		A Space & Services strategy is developed and implemented to include new ways of working and explore potential opportunities for our Estate.
6.3	Ensure our workforce have the skills and competencies to deliver our strategy	We will continue to develop our coaching, mentoring, recruitment, training and leadership programmes in order to ensure our people can effectively deliver our Corporate strategy.
6.4	We will empower our organisation through digital-first and data enabled ways of working across all our activity	Enhance the organisations digital culture and dexterity through improving and embedding our digital leadership, alignment and skills.
		Improve our digital end to end operational processes by becoming more streamlined, efficient and effective in our ways of working
		Modernise and improve our technology to become more digitally enabled
		Protect and manage our information to enable insight and evidence based decision making
		Enhance the organisations digital experience and interaction with internal and external stakeholders

6.5	We will provide leading support for a diverse workforce and demonstrate excellent equality and diversity practice	We will continue to develop our role in attracting a wider pool of candidates that reflect regional diversity and offer development opportunities to employees from protected characteristic groups.
		We will build staff competencies to ensure they are confident to actively engage in the equality and inclusion agenda, including developing inclusive leadership initiatives.
		We will support positive physical / mental health and wellbeing to ensure it is championed throughout the organisation.
		Improve our workforce data, including transparency, to help us make informed decisions on future initiatives and more consistently monitor and evaluate the impact of these initiatives.
6.6	We will involve citizens with our work to put their views at the heart of our planning, decision-making and delivery	Develop and support a varied portfolio of citizen engagement activity across the WMCA to ensure decisions are shaped by citizens and that our policies, practices and investments deliver real value for everyone living and working in the region
6.7	We will deliver through clear and effective governance and performance management that supports good, timely, and transparent decision making and the best use of public funds	Align business planning with corporate strategy and report on outcome measures every six months
		Support the delivery of key Business projects across the organisation through the Procurement process to ensure best value for money
		A full review of external legal case management systems is being undertaken in line with the corporate objectives to ensure effective working practice with enhanced review analysis and management information.
		Implement the H&S Strategy and ensure strategic H&S aims and key deliverables are communicated and embedded throughout the organisation
		Demonstrable evidence that leadership at all levels of the organisation 'lead and promote a culture' in relation to health and safety.



Financial Position

2022/2023 Revenue Budget Analysis

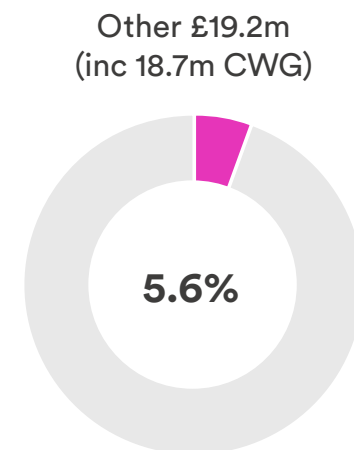
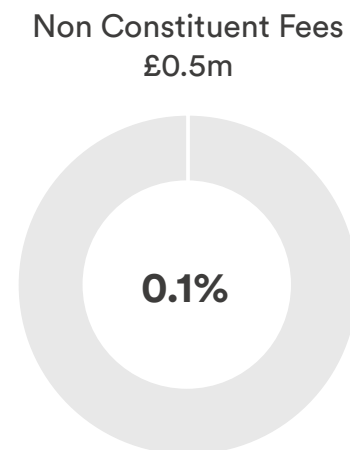
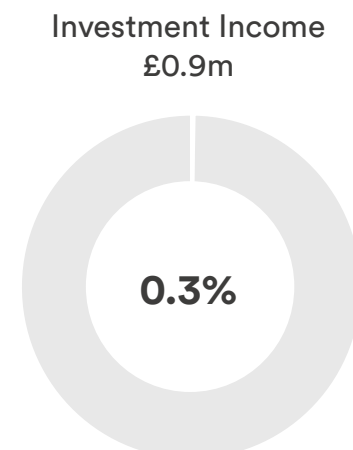
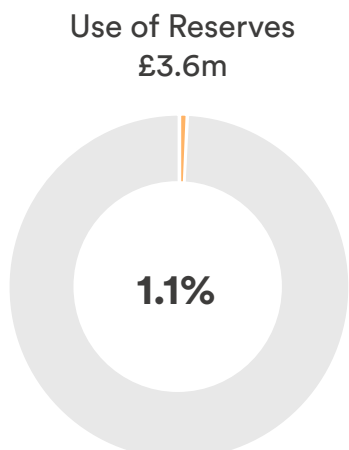
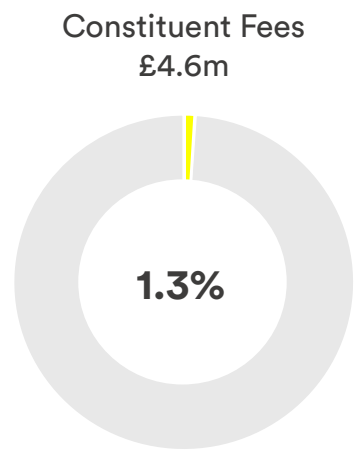
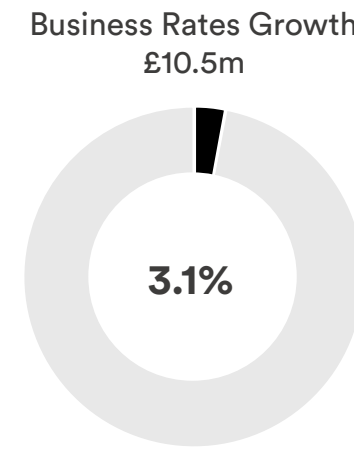
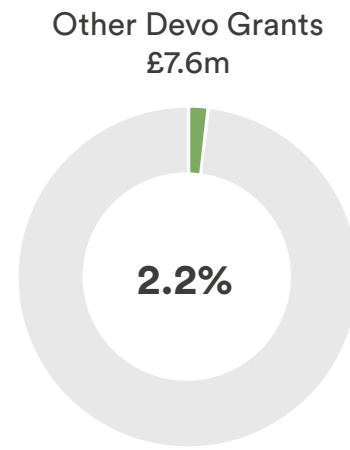
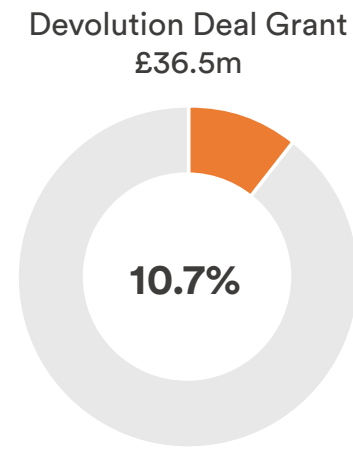
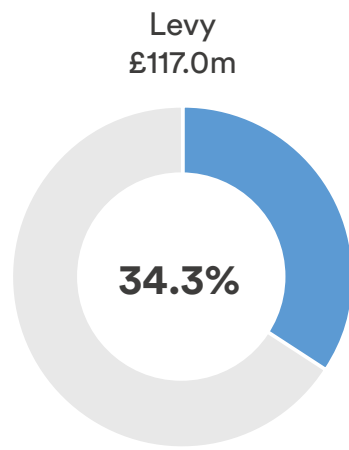
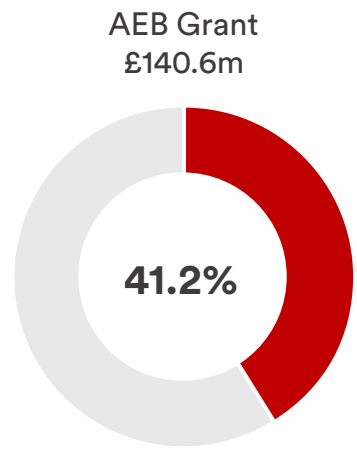


Table on the left shows how the £341m revenue income is sourced and where it gets allocated for expenditure.

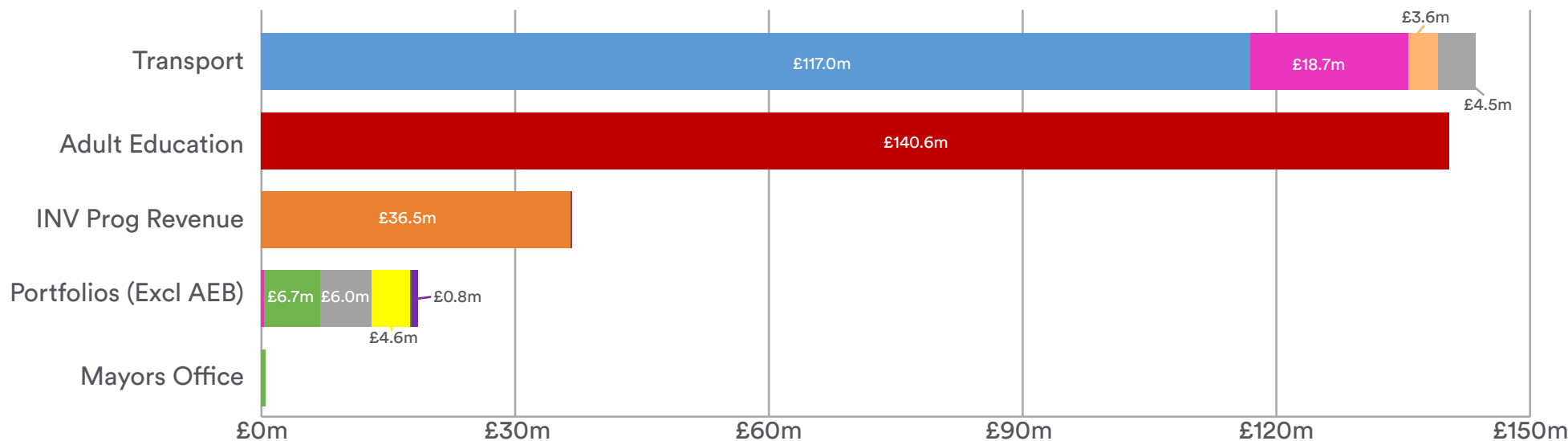
2022/23 Transport expenditure is to be funded by £117.0m of Transport Levy, which WMCA receive from its constituent members, £4.5m of Business Rates and £3.6m of WMCA's existing Reserves. The Transport Levy has been increased by 2% (£2.3m) from 2021/22, having previously remained flat for five years.

Also within Transport, WMCA will receive a grant of £18.7m from the 2022 Commonwealth Games Organising Committee in order to support the delivery of the Games.

2022/23 Non-Transport expenditure includes WMCA's devolved funding in order to deliver Adult Education throughout the region, as part of our Productivity & Skills portfolio. The remaining expenditure in the area includes WMCA's Economy & Innovation, Culture & Digital, Well-being, PSR & Social Economy, Environment and Inclusive Communities portfolios, as well as revenue costs of delivering our Housing & Land Capital Programme.

The Investment Programme and Mayor's Office Budgets are in line with prior years and include the receipt of Devolution Deal grants. A gainshare grant of £36.5m will be used to deliver the Capital projects within the Investment Programme, whilst a £0.8m Mayoral Capacity Funding grant supports the operation of the Mayoral Office.

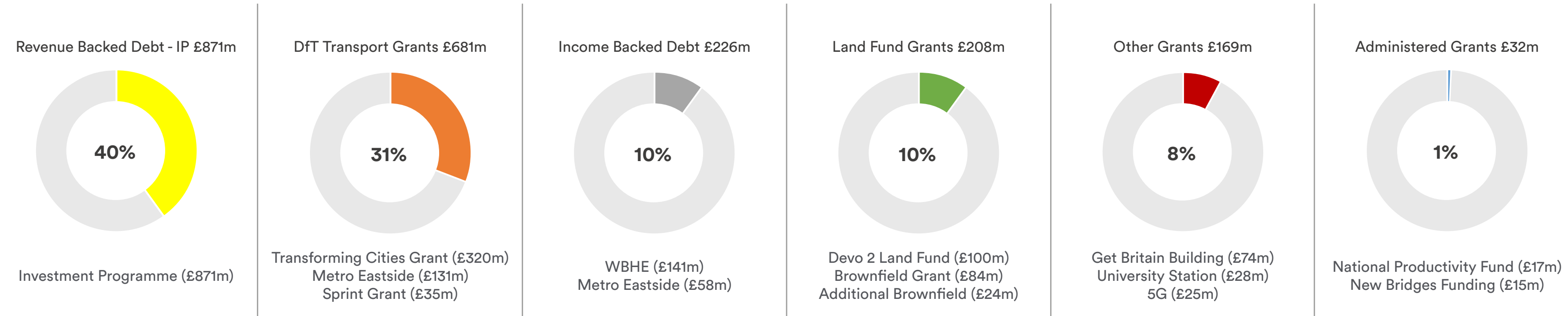
WMCA have committed to working with Constituent Authorities throughout 2022 to develop a longer-term, sustainable budget and plan, building on the work to develop the 2022/23 Aims and Objectives.



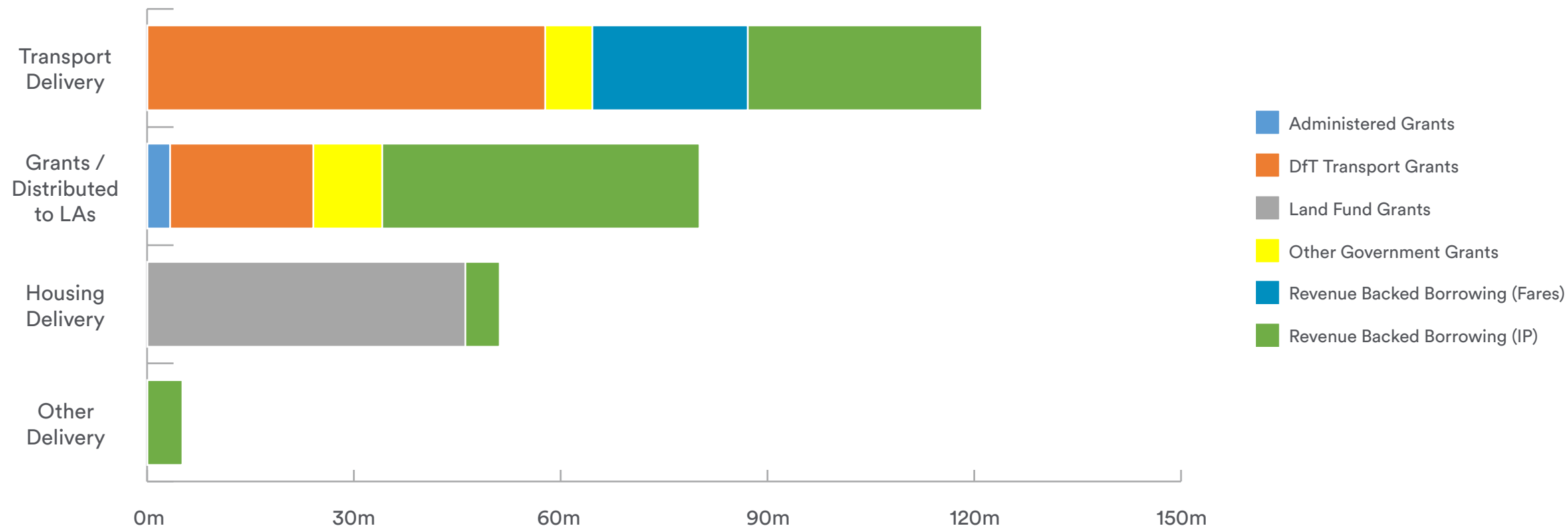
- Levy
- Adult Education Budget
- Other
- Business Rates Growth
- Use of Reserves
- Constituent Member Fees
- Devolution Deal Grant IP
- Non Constituent Fees
- Devolution Grants Other
- Investment Income

Financial Position

2022/23 Capital Programme



Analysis of Capital Funding by Programme



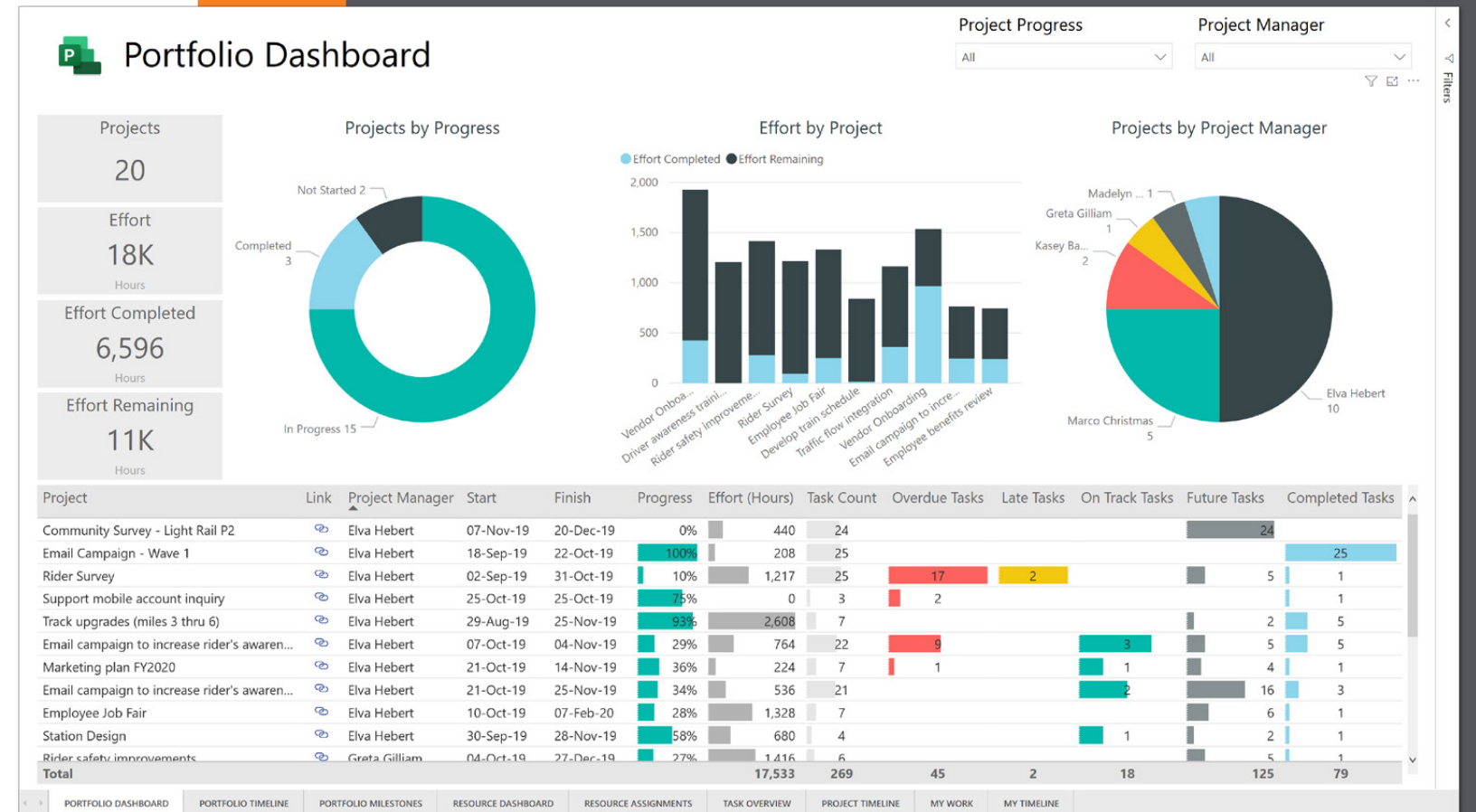
The West Midlands Combined Authority Capital Programme is summarised in these tables highlighting the current planned capital investment between 2021/22 and 2025/26. This position represents the latest 2021/22 reforecast, the final 2022/23 Capital Budget will be presented to WMCA Board at the earliest opportunity in 2022/23 following confirmation of the 2021/22 outturn position. It should also be noted that this view does not include any allocation of the recently awarded City Regional Sustainable Transport Settlement (CRSTS) funding.

Measuring delivery of the Annual Business Plan

- Each High Level Deliverable (HLD) will have a number of milestones underneath that provide more detail on the work being done across directorates.
- Every month we will gather data on how teams are delivering against those milestones and HLDs and whether they are on track, This is analysed and shared with the Strategic Leadership Team (SLT) so they are aware of trends and risks to delivery and can make informed decisions.
- Performance reporting will also be presented to the WMCA Board at least twice a year
- In April 2022 we will launch a new 'one source of the truth' reporting dashboard that will provide greater visibility of performance against the HLDs, triangulated with risk and finance information.
- We want to have more conversations and build confidence about performance.

Milestones and HLDs = the activity we do = **outputs**

Objectives = the changes we can bring about or influence = **outcomes**



Filters

PORTFOLIO DASHBOARD | PORTFOLIO TIMELINE | PORTFOLIO MILESTONES | RESOURCE DASHBOARD | RESOURCE ASSIGNMENTS | TASK OVERVIEW | PROJECT TIMELINE | MY WORK | MY TIMELINE

West Midlands Combined Authority Key Documents

Our vision

WMCA is committed to a **better connected, more prosperous, fairer, greener and healthier region**. This is our vision.

We will achieve our vision through living our values which are central to how we work and interact with our wider partners and stakeholders.

Our Charter gives us a solid foundation that can both give insight in to what our culture is like and be used to hold us to account when necessary to make sure we are living our Values.



WMCA Aims and Objectives

Performance Management Toolkit





**West Midlands
Combined Authority**