

WMCA Board

Date	25 June 2021
Report title	Annual Delivery 2020/21: End of Year Update on High Level Deliverables
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Report has been considered by	Strategic Leadership Team - 2 June 2021 Programme Board

Recommendation(s) for action or decision:

The WMCA Board is recommended to:

Note the end of year summary of progress against portfolio deliverables for 2020/21.

1. Purpose

To present an end of year summary of progress against portfolio deliverables for 2020/21.

2. Background

2.1 As part of its business planning and performance reporting arrangements, the WMCA normally publishes an Annual Plan. However, on 5th June 2020 the WMCA Board agreed not to publish an Annual Plan for 2020/21 given the context of the Covid-19 pandemic and the likely need review and repurpose planned activity to support response and recovery.

2.2 An update on annual delivery for 2020/21 was presented to the Board on 18th September 2020 identifying in-year changes made to deliverables to ensure alignment with recovery activity. A mid-year review was presented to the Board on 13th November 2020. This report provides a comprehensive summary of delivery and progress against 2020/21 WMCA portfolio activity. It enables the Board and other stakeholders to review the progress activity that supports the realisation of our vision of a healthier, happier, better connected and more prosperous region. It also provides an opportunity to summarise how the context of COVID-19 and the region's recovery from it has changed the environment the Authority is operating in, and how it has impacted on portfolio activity delivered and planned.

3. Summary of portfolio delivery in 2020/21

3.1 Whilst the 2020/21 year has provided a challenging context for delivery, WMCA has been agile in response and there has been notable progress and performance against the deliverables which is summarised in the 'Annual Delivery 2020/21: End of Year Update' at Appendix 1. Most milestones and targets have been met, despite the onset and impact of COVID-19 and there has been notable progress, achievements and delivery across portfolios.

3.2 Appendix 1 provides a tabular summary detailing by portfolio, all high-level deliverables (HLDs) and commentary summarising activity that has supported delivery and also identifying where any activity was not completed in the 2020/21 year and/or is being carried over in 2021/22 as part of portfolio deliverables.

4. Financial Implications

4.1 The portfolio deliverables were developed as part of the Authority's 2020/21 Annual Planning and Budget setting process. The 2020/21 Budget was approved at the WMCA Board on 14 February 2020 and contained a summary of the planned delivery that the budget underpins. The WMCA Board receives a regular Financial Monitoring Report which provides a comprehensive update on financial performance.

5. Legal Implications

5.1 There are no legal implications as a direct consequence of this report.

6. Impact on Delivery of Strategic Transport Plan

6.1 None

7. Equalities Implications

7.1 None

8. Inclusive Growth Implications

8.1 The document attached sets out activity that contribute to the overall vision of a West Midlands that has a healthier, happier, better connected and more prosperous population. At the heart of that vision is an ambition to drive inclusive economic growth.

9. Geographical Area of Report's Implications

9.1 The document appended to this report include information about delivery and performance across the region.

10. Other Implications

10.1 None

11. Schedule of Background Papers

Report to WMCA Board on 5 June 2020: Annual Planning: Review of 2019/20 delivery and update on 2020/21 planning

<https://governance.wmca.org.uk/documents/s4196/Annual%20Review%20Report.pdf>

Report to WMCA Board on 18 September 2020: Update on Annual Planning and Delivery 2020/21 <https://governance.wmca.org.uk/documents/s4645/Report.pdf>

Report to WMCA Board on 13 November 2020: Annual Delivery 2020/21: Mid-Year Update

[Report.pdf \(wmca.org.uk\)](https://governance.wmca.org.uk/documents/s4645/Report.pdf)