

**WEST OF ENGLAND MAYORAL
COMBINED AUTHORITY**

BUSINESS PLAN 2024/25

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FOREWORD

As we head into the year of a general election, we are clearer than ever before in our purpose to improve the lives of all our residents and deliver on the Mayor of the West of England's priorities.

We are working to create a greener West of England, that is equal, fair and inclusive and to make the region more prosperous. The West of England is already a great place to live and work for many people. We are a region that is celebrated for our green spaces, historical significance and world-renowned businesses and industries. But, we cannot rest on our laurels. We need to ensure that the region continues to grow and provide economic certainty and good quality lives for everyone – not just now but also well into the future.

The West of England Mayoral Combined Authority plays a vital role in securing our region's growth, ensuring that the benefits it brings are felt by all and meet our climate ambitions. We want our residents and businesses to thrive. In practice, this means we want more people across the West of England to have access to good quality jobs and training, to be able to quickly and affordably travel across the region, to live in warm, energy efficient homes and to be able to enjoy vibrant and healthy natural spaces. To do this, we need to create the right conditions for



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success, working with our Mayor and partners to plan for and deliver the future of the region and attract public and private investors into the region. We have firm foundations to build on and our 2024/25 Business Plan sets out further action we will take to deliver for the West of England.

As a Mayoral Combined Authority we are already channelling £1bn to radically transform transport across the region – opening new rail stations, trialling innovative transport options and working to improve public transport to

meet future demand and make the shift away from the car that is needed for the West of England to become carbon neutral and climate resilient.

Having secured £95m from Homes England, we are one of four partners leading the delivery of Bristol Temple Quarter, one of the largest and most ambitious urban regeneration projects in Europe. Over the next decade it is expected to deliver 10,000 new homes, 22,000 jobs, and a £1.6bn annual boost to the regional economy.

The opening of the Portway station in July 2023 was a momentous occasion. It was the first new built station since 1927 and was majority funded and spearheaded by the Mayoral Combined Authority. We will not stop there though and have 6 more stations to open including North Filton station which will provide the main transport link to the new 19,000-seater stadium where residents and visitors will have the opportunity to enjoy fantastic concerts and events. The Mayoral Combined Authority will also invest over £10m in cycle paths and walkways to help with travel to and from the stadium. We are investing £36m from our investment fund and leveraging an additional £24m in new approaches to ensure climate resilience, reduce emissions and protect nature, including planting more trees than ever before and exploring how to use the region's history of mining to heat our homes into the future.

As a national innovation leader, we are investing as a region to solve regional and global issues alike, enabling innovations that will achieve real world economic, environmental and social impacts. The Mayoral Combined Authority's £35m investment in QTIC will see the opening of the world's first dedicated open-access innovation centre for quantum and enabled technologies as part of Bristol University's Temple Quarter Enterprise Campus, taking us into the quantum age. We have also invested £2.5m in hydrogen technology.

Across economy and skills, we are continuing to attract and support more and more businesses, and developing the region's workforce to meet skills gaps – enabling businesses to grow. We are also making it easier for people to get into work or training through Skills Connect, a new 'one-stop-shop' directing residents to a range of programmes designed to help people no matter what point they are at in their lives acquire the skills they need, including the Mayoral Priority Skills fund and Future Bright. And, having been successful in our Place Partnership bid to Arts Council England, we have established the Culture West partnership to help grow a sustainable and resilient creative and cultural sector with a programme of work that will support people (including those in education) to enter the sector, help address skills shortages in the workforce and that will support freelancers to develop their businesses.

But our ambition does not stop here. Over the next year, we will work with our partners to deliver over £200m of investment in our region and bring in even more funding for the region, including securing the second round of the City Region Sustainable Transport Settlement.

Our success as an organisation should be judged on how we work – not just what we are delivering. We are a partnership organisation and want to amplify the successes of our Unitary Authorities, amazing businesses, our brilliant Universities and colleges, and the

voluntary and cultural sectors, working with them to think strategically about how we can achieve our long-term vision of a greener, equal, and more prosperous region. We want to help ensure our residents get the best possible opportunities throughout their lives.

As an organisation, we need to continue to strengthen, adapt and develop to ensure that we are able to meet the ambitions that we have set ourselves and that are laid out in this Business Plan. We will continue to grow ourselves and our organisation to be the best that we can be, including ensuring that we are responding to the specific focussed Best Value Notice issued in March 2024. There will be challenges that we will face as we do this, but I am confident in the culture, values and behaviours instilled in our organisation and that everyone that works here is contributing towards achieving our ambitions.

Richard Ennis, Chief Executive Officer

INTRODUCTION

Over 2024/25, we will be working together with our partners, residents, businesses and communities, to create:



A greener West of England



A more equal, fair and inclusive region



A more prosperous region

As a Mayoral Combined Authority we are an integral part of the regional infrastructure that is charged with thinking strategically, investing effectively to deliver the Metro Mayor's priorities and work with our, unitary authorities, local partners, businesses, communities, and national and international investors to make this vision a reality.

At our core, we are a partnership organisation and work together with our unitary authorities to strategically plan and deliver for the benefit of the region – improving the lives of people living here.



Over the next year, we want to continue to build on the successes that we saw in 2023/24, including:

- Continuing to improve our public transport – In 2023/24 we saw the first rail station open in Bristol in nearly 100 years. This year, we will continue to improve access at rail stations including considering options for further new rail stations and will plan for the long-term future of our public transport to ensure it can meet rising demand.
- Taking significant steps towards realising the ambition of 10,000 new homes and 22,000 jobs at Bristol Temple Quarter - In the past year, work has started on a brand new entrance to Bristol Temple Meads station and the Joint Delivery Vehicle that will take the Bristol Temple Quarter programme forward has been formally established. This year, we want to see this work progress and further options for housing sites and redevelopment considered supporting our Unitary Authorities to deliver their Local Plans.
- Further reducing emissions to tackle the climate emergency and cost of living crisis – the launch of Retrofit West in 2023/24 helped to kickstart a retrofit revolution. But this year we want to go further, offering more help to businesses and residents and taking significant steps to grow the millions that we are already investing into the climate emergency into the billions that is required.

- Improving the quality and quantity of our region's green spaces and waterways – last year we invested more than ever in nature recovery and want to continue to do this in 2024/25, leveraging in more funding in innovative ways and ensuring that our region is resilient to future changes in climate.
- Attracting new businesses to the region and helping people access the good quality jobs they bring – last year we supported more businesses than ever before through Growth Hub and business support programmes and launched Skills Connect providing a single point for access for skills, training and career support. This year, we will be establishing an integrated skills fund to better respond to the development needs of the region's workforce and we are aiming to secure an additional £10m through the Employment & Skills directorate to help our economy thrive.

This business plan sets out the actions that will be delivered by the teams across the Mayoral Combined Authority over the next year to help put our vision for the region into practice and deliver the Mayor's priorities. Everyone working for the Mayoral Combined Authority is tasked with contributing to the delivery of all of the actions within the business plan. This is the golden thread that runs through our organisation.

In order to deliver an ambitious agenda for the region, we also need to be ambitious for ourselves as an organisation. We have seen a period of rapid growth and significant success in securing additional funds in recent years. It is more important than ever that we are working to ensure that we are a fit for purpose adaptive organisation. This business plan also includes actions targeted at improving our organisation's capacity, focussing on how we will improve our core services and use the transformation programme already underway to continue to improve and ensure we are working to the highest possible standards. This includes making sure that diversity, equity and inclusion is at the heart of everything that we do. In 2024/25, we will launch our Diversity, Equity and Inclusion action plan that will further support this work.

Going forward, progress against the business plan objectives will be delivered through specific project plans and monitored through the West of England Mayoral Combined Authority's performance framework. Diversity, Equity and Inclusion will be considered at project level ensuring it is embedded in the delivery of business plan objectives.

PRIORITIES, OBJECTIVES AND HIGH LEVEL DELIVERABLES

We have six core organisational priorities that together form our long-term vision for the region, align to the investment priorities agreed in 2022 and support the delivery of the Mayor's priorities. This business plan sets out how we will make progress against these priorities in 2024/25.



1. Create West of England sustainable transport

Changing how people travel within the region with more journeys by bus, train, cycling and walking. Making these journeys affordable, reliable, enjoyable and safe.



2. Tackle the climate and ecological emergency

Investing and taking tough decisions to tackle the climate and ecological emergency including reducing emissions and supporting cleaner air. Make the West of England the bee and pollinator capital of the UK.



3. Secure decent jobs and training

Bring secure and fairly paid jobs to the region including green jobs. Work with Trade Unions, local employers, skills providers and others to help residents access opportunities. Support businesses to thrive across the region.



4. Make the West of England an amazing place to call home

All communities are great places to live. As well as providing affordable, well-designed and suitable housing, communities are connected, health, biodiverse and are places where businesses thrive.



5. Put the West of England on the map for national and global success

By investing in the green economy, cultural and creative industries, innovation and digital, we will continue to attract inward investment and the best talent, putting the region at the forefront of the nation's economic success.



6. Improve our organisational capacity to deliver for our communities and businesses

Continuing to improve our organisation to ensure we have the resources, capacity and processes in place to continue to deliver for our region.



Priority 1: Create West of England sustainable transport

Objective	High level deliverables in 2024/25
<p>We will develop a well-connected, accessible and resilient transport network making journeys around the region affordable, reliable, enjoyable and safe</p>	<p>Develop an updated Joint Local Transport Plan to deliver a well-connected, accessible and efficient transport network that supports inclusive economic growth and the shift to sustainable modes of transport that is needed for the West of England to become carbon neutral, promoting climate resilience</p>
	<p>Submit a programme of work to the Department of Transport to unlock City Region Sustainable Transport Settlement (CRSTS) 2 funding, supporting sustainable growth by improving public transport connections to housing, jobs, education and services; and increasing the use of sustainable modes of transport by increasing and enhancing public transport, cycling, walking and wheeling links within and between our rural communities, towns and cities</p>
	<p>Consider options for the effective and efficient movement of people and freight throughout the region to maximise modal shift and inward investment by linking communities to jobs and services in a way that significantly reduces congestion and carbon emissions</p>
	<p>Develop an updated 10-year rail delivery plan, identifying long term investment priorities to provide people with access to jobs and services utilising trains that are accessible, fit for purpose, frequent and carbon neutral</p>
	<p>Progress the design and delivery of new train stations, plan for more and make improvements to existing train stations to increase accessibility and capacity in order to deliver modal shift away from the car and reduce carbon emissions</p>
	<p>Create greater opportunity for increasing the amount of rail available to electric trains to support decarbonisation of the rail network</p>
	<p>Deliver City Region Sustainable Transport Settlement (CRSTS) sustainable transport corridor projects providing improved bus services and walking and cycling opportunities to help people move around the region more easily, lower carbon emissions, support local economies and improve people’s health and quality of life</p>
	<p>Deliver additional Electric Vehicle charge points through a successful bid for Stage 3 Local Electric Vehicle Infrastructure Funding and procurement of a charge point delivery partner to support the adoption, accessibility and usage of low carbon emitting electric vehicles across the region</p>



Priority 1: Create West of England sustainable transport

Objective	High level deliverables in 2024/25
<p>We will increase the use of sustainable and active travel (walking and cycling) to improve air quality and residents' health and wellbeing</p>	<p>Deliver improved walking, cycling and wheeling infrastructure in the region, creating a West of England wide network to reduce the number of car journeys and improve residents' health and wellbeing</p>
<p>We will support a commercially sustainable bus network in the region to improve the passenger experience and increase use</p>	<p>Review long-term options to deliver a commercially sustainable bus network</p> <p>Review and improve Demand Responsive Transport services</p> <p>Progress the Bus Service Improvement Plan to deliver a high frequency, accessible and sustainable bus network including Demand Responsive Transport services and WESTLocal community schemes</p>
<p>We will improve and develop alternatives to the private car so that more people in our region choose to travel on foot, by bike or by public transport</p>	<p>Continue to trial new and innovative interventions including Mobility Hubs, Mobility as a Service, the Transport Data Hub, Urban Freight and Integrated Micro Mobility to offer the most environmentally sustainable transport solutions for the West of England</p>



Priority 2: Tackle the climate and ecological emergency

Objective	High level deliverables in 2024/25
<p>We will build investment and evidence to expand our delivery on 2030 objectives and help us take the tough decisions that need to be made</p>	Build the evidence base to demonstrate how progress is being made against nature recovery targets and the measures needed to improve climate resilience and readiness
	Develop an approach to measuring and monitoring progress on decarbonisation and other sustainability goals in the region with clear reporting
	Hold public engagement sessions on key issues associated with climate change to understand public perception and enable behavioural change
	Investigate scaling up 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
	Support the development of a regional flood strategy covering institutional and governance arrangements, unlocking funding for priority projects, and enabling conditions for change
<p>We will accelerate the retrofit of our homes and businesses</p>	Develop and deliver a range of projects and programmes to increase the energy performance of homes and buildings across the region e.g. Regional Low Carbon Delivery and Retrofit West
	Develop projects to reduce reliance on fossil-fuel heating including through the use of heat pumps and growing our role in the development of heat networks to support the transition away from gas boilers
<p>We will improve our land and waterways and make the West of England the bee and pollinator capital of the UK to help nature recover and promote resilience</p>	Introduce a Local Nature Recovery toolkit to deliver a coherent regional vision and map for nature's recovery, building on the West of England Nature Recovery Network and helping direct investment effectively into the natural environment
	Improve the quality and connectivity of existing and new spaces for nature and wildlife through projects that deliver the wider benefits for residents and communities that investment in nature offers, including climate resilience, improved air quality and health and wellbeing
	Enable business, other stakeholders and residents to contribute to nature's recovery, including unlocking investment in nature based solutions
	Develop a framework and approach to ensure that resilience and nature recovery (including flood defences) are embedded when we invest in transport and housing



Priority 2: Tackle the climate and ecological emergency

Objective	High level deliverables in 2024/25
<p>We will support the development of low cost, carbon neutral energy generation and usage in the region</p>	<p>Work with the Net Zero Hub and partners to increase renewable energy generation across the region, including through local, community focussed generation</p>
	<p>Work in partnership to develop new smart approaches to the decarbonisation, storage, management and distribution of energy e.g. hydrogen, tidal and continue to investigate the potential for using heat from mines</p>
	<p>Take a lead in representing regional energy needs, engaging with the National Grid and Ofgem to improve connectivity capacity issues</p>
	<p>Convene industrial partners in delivering the West of England Industrial Cluster Local Industrial Decarbonisation Plan - planning Portbury, Avonmouth and Severnside industries net zero future.</p>



Priority 3: Secure decent jobs and training

Objective	High level deliverables in 2024/25
<p>We will build a resilient and thriving economy by supporting people and businesses (existing and new) to address their skills gaps and vacancies and develop the future talent pipeline</p>	Progress work to deliver a West of England employment service and broader skills and employment devolution
	Deliver skills support to businesses through the Growth Hub and Local Authority Business Start Up and Development Service to address their skills gaps and vacancies
	Integrate Green and Digital skills throughout Employment and Skills programmes to increase skills in these key growth sectors
	Deliver a portfolio of interventions including the Adult Skills Fund, Skills Bootcamps, Multiply, Mayoral Priority Skills Fund and Future Bright to enable people to realise their potential and businesses (existing and new) to address skills gaps and vacancies
	Ensure residents access to good quality jobs including through the delivery of the Good Employment Charter & Apprenticeship Levy Share scheme
<p>We will strengthen and simplify the employment and skills system</p>	Promote and develop Skills Connect to provide simpler access to skills, employment support, and progression for all
	Establish a Single Employment Skills Fund which has a robust commissioning plan for prioritising funding through Mayoral Priority Skills Fund and other flexible funding pots
	Signpost residents to courses in line with the region's skills priorities with 1-2-1 support provided through Skills Connect and Future Bright
<p>We will enable more young people to achieve their potential and take up the jobs of the future, by helping them develop their skills, knowledge and motivation whilst also supporting positive transitions</p>	<p>Support more young people through CEIAG programmes to take up opportunities aligned with regional skills needs, including apprenticeships, technical education pathways and workplace experiences</p>



Priority 3: Secure decent jobs and training

Objective	High level deliverables in 2024/25
<p>We will support people into work, and support those in work to progress their careers and increase their earnings, by providing them with access to the skills, advice and employment pathways (including apprenticeships) they require</p>	<p>Support unemployed and economically inactive people into work, providing the digital and green skills needed to access employment opportunities through the Adult Skills Fund, Skills Bootcamps, Multiply and the Mayoral Priority Skills Fund</p> <p>Support people in work to take up training opportunities aligned with regional skills needs including digital and green skills through the Adult Skills Fund, Skills Bootcamps, Multiply, Mayoral Priority Skills Fund and Future Bright</p>



Priority 4: Make the West of England an amazing place to call home

Objective	High level deliverables in 2024/25
<p>We will support people across the region to live in affordable, energy efficient and suitable homes</p>	<p>Invest in and support housing and regeneration schemes across the region, working with local authorities, housing associations, Homes England and communities to pool skills, resources, and land to maximise the delivery of genuinely affordable homes</p>
	<p>Develop the delivery plan and procure the development partner for Phase 1 of the Bristol Temple Quarter regeneration scheme that will deliver new sustainable mixed-use communities providing new homes, jobs, skills and innovation opportunities</p>
	<p>Work in partnership with our constituent authorities to support the timely delivery of their local plans, ensuring that the responses to the region’s housing, employment, infrastructure, climate emergency and nature recovery needs are coordinated</p>
	<p>Identify and implement options to enable our constituent councils to continue raising the standard of housing in the private rental sector</p>
	<p>Work with partners to progress Liveable Neighbourhoods projects across the region to provide people centred spaces with less through traffic and improved infrastructure including access to public transport and community spaces</p>
<p>We will work with communities and partners to reimagine and revitalise our local high streets, community spaces and green places to support local economies and build a sense of local pride.</p>	<p>Deliver the future of the high street programme and develop other opportunities to reimagine and revitalise our local high streets and communities, making them safer, greener and healthier</p>
	<p>Deliver Shared Prosperity Fund programme of capital support to rural place-based projects in Bath and North East Somerset and South Gloucestershire helping them to improve their communities making rural places great places to live</p>



Priority 4: Make the West of England an amazing place to call home

Objective	High level deliverables in 2024/25
<p>We will help deliver improved digital connectivity for people and businesses across the region so that all our residents benefit from fast, reliable broadband and the adoption of new technologies.</p>	<p>Deliver proof of value digital office pilot to fast-track delivery of digital connectivity targets so that all our communities have the digital infrastructure they need, our innovation ecosystem maximises digital opportunities to address key challenges such as Net Zero and nature recovery and the region delivers best in class public services</p>
	<p>Deliver a Digital Infrastructure Action Plan, leading on regional coordination to improve and increase digital capacity across the region so that all residents and businesses have the skills and ability to access and afford digital technology and high speed connectivity</p>



Priority 5: Put the West of England on the map for national and global success

Objective	High level deliverables in 2024/25
<p>We will support residents, communities and businesses to innovate so that they are able to play a key role in growing the economy, increasing productivity and addressing our region's key social and environmental challenges.</p>	<p>Lead delivery of the West of England Plan for Innovation to promote and grow our innovation clusters in effective and efficient collaboration with our key stakeholders</p>
	<p>Address the regional innovation challenges identified in the Plan for Innovation through collaborative innovation activity including our residents, communities and businesses</p>
	<p>Support and increase the region's capability to maximise the positive impact of its innovation clusters on the West of England by helping to raise its profile nationally and with government</p>
<p>We will promote, sustain and grow our cultural and creative industries putting the region on the national and international stage, attracting tourism, retaining diverse talent and building a sense of regional pride</p>	<p>Develop and deliver a programme of support and funding opportunities to grow a sustainable and resilient creative and cultural sector including support for high growth creative businesses, small heritage and community organisations and promotion of our cultural and creative industries in partnership with Visit West</p>
	<p>Develop and deliver a programme of support and funding opportunities to support people (including those in education) to enter the cultural and creative sector, support freelancers to develop their businesses and upskill the workforce to address skills shortages and take the next step in their careers</p>



Priority 5: Put the West of England on the map for national and global success

Objective	High level deliverables in 2024/25
<p>We will deliver a refreshed inward investment service to promote our investment strengths, bringing world class businesses to the region and attracting national and internationalisation funding to increase productivity particularly in the green sectors and innovation clusters.</p>	<p>Deliver international inward investment strategy and service, with a focus on attracting jobs in the green sectors and innovation clusters and work through Invest Bristol and Bath (IBB) and the West of England Growth Hub to promote export support and trade opportunities</p>
<p>We will drive forward sector development, growth and the safeguarding and creation of good quality jobs so that the region is a great place to work.</p>	<p>Develop sectors to strengthen clusters, facilitate collaboration, and to attract new businesses into the region providing support through the international inward investment strategy, West of England Growth Hub and the Local Authority Business Start Up and Development Service</p> <p>Drive up the number of businesses signed up to the Good Employment Charter (GEC) through a set of targeted workshops, events and business engagement activities</p>



Priority 6: Improve our organisational capacity to deliver for our communities and businesses

Objective	High level deliverables in 2024/25
Develop a new strategic vision to deliver for the region and drive investment in our priority areas	Work with partners to deliver a refreshed regional strategy (supported by a robust regional evidence base), setting a long-term vision for the West of England that has been agreed by all of our partners and responds to the Best Value Notice, guiding future delivery and investment
	Building on the priorities identified in the refreshed regional strategy, develop a refreshed investment strategy setting out how the organisation will bring in new and innovative forms of funding and investment to the region, ensuring that we are providing value for money in our funding decisions
Make sure that we have the right environment, right tools and right people to thrive as an organisation	Continue to deliver against our agreed workforce strategy, including embedding our refreshed organisational values and behaviours and continuing to develop our revised learning and development offer and recruitment and resourcing strategy to meet organisational priorities
	Develop and implement an organisational digital strategy, including a future model of digital delivery to better meet the current and future needs of the organisation in advance of the current ICT contract ending in October 2025
	Implement the new health and safety strategy and management arrangements, alongside a programme of awareness and regular monitoring to achieve a 'safety first' approach to the workplace
Develop organisational capacity and confidence and enable effective decision making	Responding to the growth in our workforce and growing delivery portfolio, deliver a corporate led programme of effectiveness and efficiency reviews and develop a consistent approach to performance and risk management including project monitoring and evaluation across the organisation
	Further develop our approach to funding to become an investment authority as well as a grant giving authority, launch a new Social Value Framework to leverage the best value from our supply chain and ensure we are able to respond to changes in circumstances and short-term opportunities whilst continuing to deliver on regional and Mayoral priorities
	Seek to reform our constitution to better enable effective decision making across the organisation and respond to the Best Value Notice



Priority 6: Improve our organisational capacity to deliver for our communities and businesses

Objective	High level deliverables in 2024/25
<p>Communicate better with our partners and our residents</p>	<p>Develop forward looking communication and engagement strategies strengthening collaboration across the organisation and with our Unitary Authorities, stakeholder organisations and residents to deliver on our shared objectives, helping to improve relationships and help address issues set out in the Best Value Notice</p>

DELIVERING THE BUSINESS PLAN

To deliver on our long-term vision for the region and business plan, we will work across the organisation and with our key regional partners in line with our organisational values. We will be:



In practice, this means we will:

- Deliver the Metro Mayor and his Committee's agreed priorities
- Understand our regional needs and ambitions, continuously engaging with residents, communities, our Unitary Authorities and businesses to make evidence based decisions
- Work in collaboration with our Unitary Authorities, businesses, universities and colleges, and stakeholders to bring in funding and investment to the region from a range of sources, public and private and drive forward the delivery of regional priorities
- Focus on delivery for our residents and businesses
- Work in partnership with our Unitary Authorities, communities, and central government to deliver more and faster for the region
- Create a culture that is delivery focused and has confidence and provides and accepts high support challenge.
- Empower our staff to make the right decisions at the right time to enable delivery
- Be innovative and take a net zero led approach to delivery across the organisation driving forward action to decarbonise transport, promote nature recovery and become the Pollinator Capital of the UK and make the switch to renewable energy and a green economy.
- Understand the impact of our work and address underperformance where necessary

Diversity, Equity and Inclusion

Valuing diversity, delivering services tailored to an individual's needs and circumstances and encouraging participation in decision making are fundamental to achieving the best outcomes for the region. In delivering this business plan, the West of England Mayoral Combined Authority will take steps to advance equity and equal outcomes, meet the needs of people with protected characteristics and learn from the experiences of our residents so that we take action that is informed by their aspirations and those of our communities and the region as a whole.

MEASURING DELIVERY OF THE ANNUAL BUSINESS PLAN

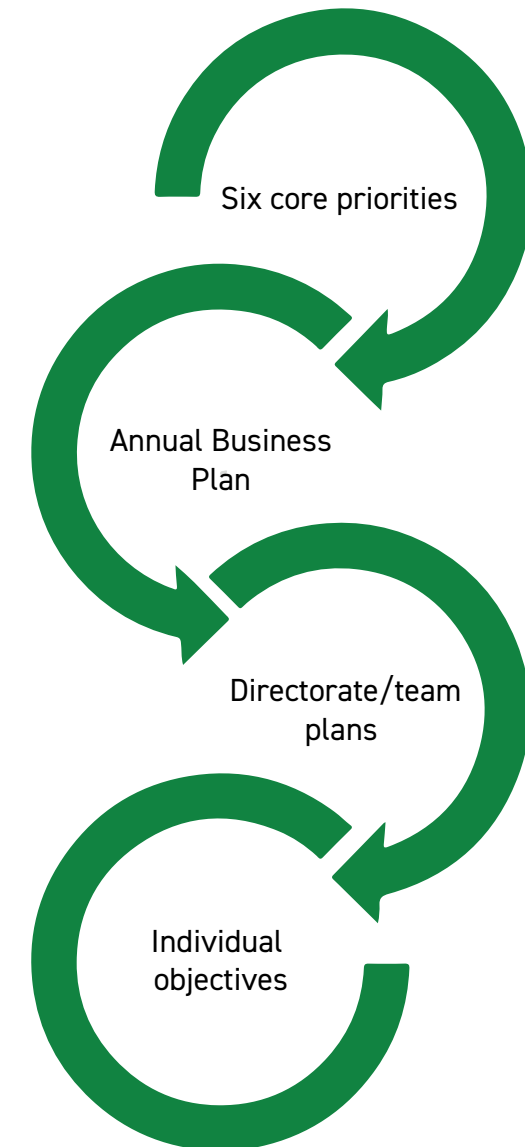
The Role of the Business Plan

The Annual Business Plan links all the activity within the West of England Mayoral Combined Authority together. All projects and initiatives will help to deliver against one or more of the objectives and this brings to life the golden thread from individual objectives through to top level priorities.

In addition to being a key document for our communities to understand our purpose it is also a resource for colleagues to clearly see how the work they are doing supports the delivery of our regional strategic priorities.

Measuring Delivery

Delivery against the business plan is achieved through team and project action plans and is monitored through the corporate performance framework. Regular performance conversations will consider performance indicators (linked to business plan objectives) and narrative insight with a view to identifying risks, providing onward assurance, celebrating success and evidencing the impact the work of the West of England Mayoral Combined Authority has on the region. Learning from these continual conversations, alongside contextual research, will in turn inform the strategic priority review process and the development of subsequent business plans.



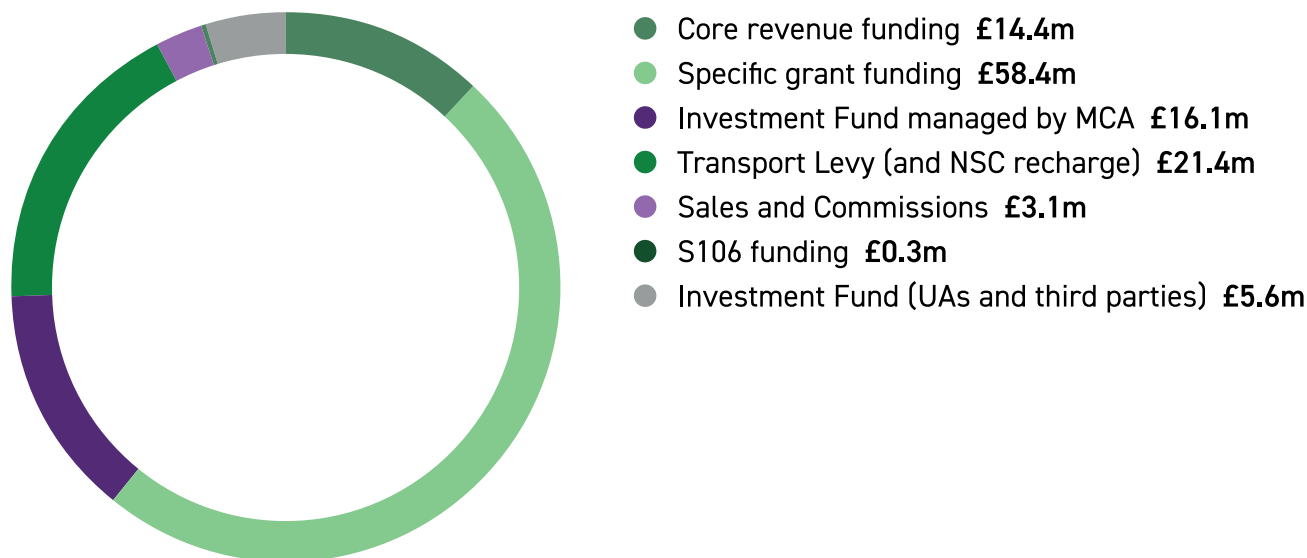
FINANCIAL POSITION AND RESOURCING THE BUSINESS PLAN

The West of England Mayoral Combined Authority brings in both revenue and capital funding to the region.

The actions identified within this Business Plan are aligned to the 2024/25 budget agreed at Committee in January 2024. This section summarises the funding streams brought into the region from various sources.

Revenue funding

The actions identified within this Business Plan are aligned to the 2024/25 budget agreed at Committee in January 2024. Mayoral Combined Authority revenue funding budget for the 2024/25 financial year is £119m with a total resource allocation of £423m up to March 2028 (including 2023/24). The information below shows how the £119m revenue income is sourced and where it gets allocated for expenditure.



Source: Mayoral and Combined Authority Budget 2024/25 and Medium-term Financial Strategy as approved at Committee on 26th January 2024

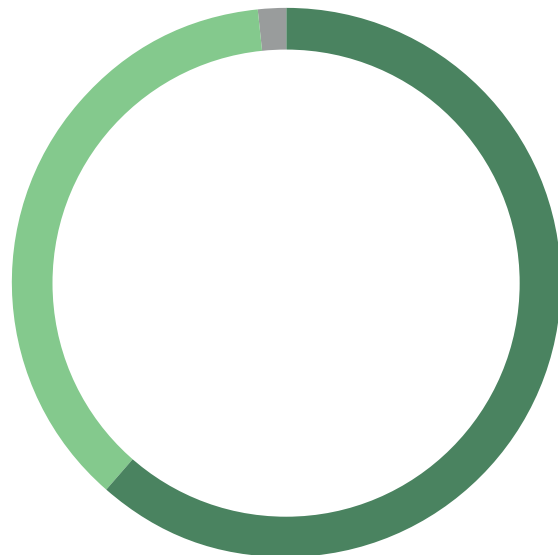
Capital funding

Capital expenditure is where the Mayoral Combined Authority spends money on assets, such as property, infrastructure, or vehicles, that will be used for more than one year. In local government this includes spending on assets owned by other bodies, and loans and grants to other bodies enabling them to buy assets. The Mayoral Combined Authority has some limited discretion on what counts as capital expenditure, for example assets costing below £1,000 are not capitalised and are charged to revenue in year.

The funding for the Mayoral Combined Authority Capital Programme comes from the main funding sources below:

- Investment funding provided by Government as part of the Devolution Deal (£15m revenue and £15m capital funding per year for 30 years, totalling £900m)
- The City Region Sustainable Transport Settlements (£540m Capital Funding)
- Future Transport Zones (£23.9m Capital Funding).

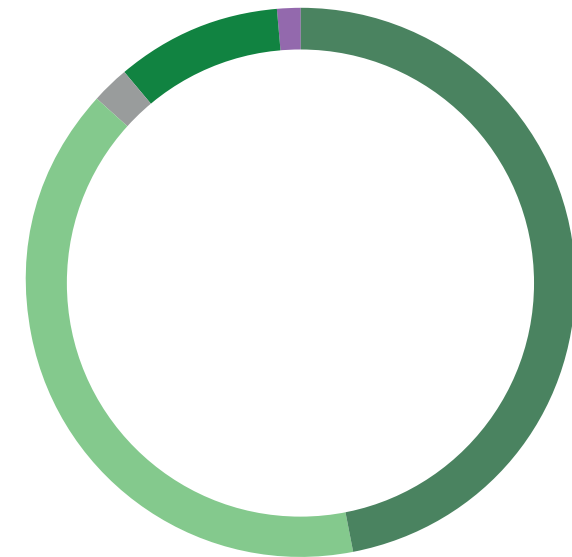
Capital Programme main funding sources



- Investment fund **£900m**
- City Region Sustainable Transport Settlement **£540m**
- Future Transport Zone **£23.9m**

Source: Mayoral and Combined Authority Budget 2024/25 and Medium-term Financial Strategy as approved at Committee on 26th January 2024

Identified capital spend by funding source for 2024/25



- Investment fund capital **£39m**
- City Region Sustainable Transport Settlement (CRSTS) capital **£33m**
- Active travel fund 3 **£2m**
- Future Transport Zones capital **£8m**
- UK Shared Prosperity Fund (UKSPF) capital **£1m**

Source: Mayoral and Combined Authority Budget 2024/25 and Medium-term Financial Strategy as approved at Committee on 26th January 2024