

**29 January 2021**

**REPORT SUMMARY SHEET**

**MAYORAL BUDGET SETTING REPORT 2021/22**

**Purpose**

To consider and approve a budget for the West of England Combined Authority Mayoral functions for 2021/22.

**Summary**

This report includes the following key information:

- The proposed Mayoral budget for 2021/22 is set out at **Appendix 1**.
- The Mayoral Budget relates to those functions that fall under the specific responsibility of the Mayor in accordance with the West of England Combined Authority (WECA) Order 2017. For 2021/22, these functions primarily relate to the payment of Highways and Transport capital grants to the constituent councils.
- As required by the Combined Authorities (Finance) Order 2017, the Mayor must keep a fund, (to be known as the Mayor's General Fund), in relation to receipts arising, and liabilities incurred, in the exercise of the Mayor's general functions.
- Monitoring against the Mayoral budget is reported to each meeting of the WECA committee. The current forecasted outturn position for the 2020/21 financial year is detailed in **Appendix 2**.

**Impact of Covid-19 pandemic**

The Combined Authority has actively reviewed its key activities and work programme to reflect changing priorities as a result of the Covid-19 pandemic. There are no specific impacts relevant within this report.

**Recommendations**

The Combined Authority Committee is asked to:

- a) Approve the Mayoral Budget for 2021/22 together with the funding contribution from the WECA Budget of £0.645m as set out in Appendix 1.
- b) Agree the specific Highways and Transport Capital Grant allocations totalling £17.572m to the constituent councils for 2021/22 as set out in Appendix 1.
- c) Note the Mayoral Fund 2020/21 forecasted revenue outturn as detailed in Appendix 2.

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