



Appendix 2 – Corporate Plan KPI Notable Achievements and Risks to Delivery

NOTABLE ACHIEVEMENTS	
OUTCOME	PERFORMANCE
Deliver energy efficiency retrofit at 1,600 homes (2,279) by March 2024	<p>Social Housing Decarbonisation Fund (SHDF) Wave 1: 662 properties completed in 22/23, progressing positively to final target of 920 properties by end of December.</p> <p>SHDF Wave 2.1: various stages of work have commenced including surveys and one provider has commenced installation of measures.</p> <p>SHDF Booster: work commenced December 2023 and a total of 858 properties to date have received energy efficiency measures with a final scheme forecast of 1786.</p>
Deliver 85% of MCard sales by mobile app (2023 / 24 target)	<p>Increase in use from 83% to 87% to date with further growth to 89% anticipated.</p> <p>New user interface due to be launched shortly - further journey planner and Real Time Information integration planned by Yorcard.</p>
Complete 10 projects to promote more sustainable transport options, completed in 2023 / 24 period.	<p>West Yorkshire Transport Fund (WYTF) projects completed:</p> <p>A62 Smart Corridor (Kirklees), Dyneley Arms (Leeds).</p> <p>WYTF funded projects to complete 2023 / 24:</p> <p>Armley Gyratory (Phase 1), City Square Leeds, Fink Hill Leeds, Great Horton Road / Horton Grange Road Bradford, Newton Bar Wakefield.</p>



	<p>CRSTS funded projects to complete 2023 / 24: Thirsk Row / King Street Bus Gate/Access.</p> <p>5 TCF funded projects on track to complete by end of March 2024 (Tadcaster Road, Leeds City Bikes, Halifax Bus Station, White Rose Station, Leeds City Centre Cycling).</p>
<p>Commission targeted services to increase community safety and support victims and witnesses of crime, this Mayoral term.</p>	<p>The Mayor has agreed to participate in a 12-month pilot to deliver immediate justice for anti-social behaviour funded with £1m from the Department of Levelling-up and Communities/Home Office, effective from July 2023.</p>
<p>Put the safety of women and girls at the heart of the Police and Crime Plan this Mayoral term.</p>	<p>The Mayor has agreed to establish a dedicated Women's Safety Unit in West Yorkshire as a 12-month pilot, working with Baroness Louise Casey. This is a collaboration between the Violence Reduction Partnership, Policing and Crime Team and West Yorkshire Police to support the delivery of the Strategic Policing Requirement relating to Violence against Women and Girls (VAWG) and the Mayor's Police and Crime Plan.</p>
<p>Advice and training from 20 creative mentees (by Summer 23)</p>	<p>20 mentees supported. The Mentoring scheme, Next Level, supported individuals/mentees working in mid-level roles in TV production and Games looking to progress to a more senior position in the industry. Screen Yorkshire delivered this in partnership with Game Republic.</p> <p>Phase 2, 'Next Level' ran to May 2023 and mentees each got a career action plan, a minimum number of hours of support delivered to them and this included training sessions, seminars and workshops to help them develop key skills as well as networking and industry specific events.</p>
<p>30 creative businesses to be provided with export support (in 2023 / 24 period).</p>	<p>Export Labs was delivered to 29 businesses (one business dropped out) from the wider creative industries including TV, Games, Arts</p>



and Culture and included a blended, bespoke and intensive export programme to help them generate income revenues from the highly profitable export markets and assist them with exporting their content internationally. A final progress report was delivered in May 2023 when the programme came to an end and this evaluated the KPI's on the scheme, including; delivering an export action plan for each participant business; targeted meetings with buyers/publishers/distributors for each participant business; in-market focused activities including MIPCOM, 'Meet the TV Distributors' market hall event and Gamescom.

DELIVERY RISKS

OUTCOME	PERFORMANCE
<p>5,000 affordable and sustainable homes delivered over the course of the Mayoral term.</p>	<p>The housing pledge has been subject to significant strain owed largely to inflationary pressures and regulatory changes over the last two years impacting the housing sector. These pressures are outside of the Combined Authority's control yet have a direct impact on the corporate objective to empower communities, towns and cities. Across West Yorkshire, more affordable homes have been built in the last two years than any other two year period since the financial crisis. Last year alone more affordable homes were completed than any single year since 2010, representing almost 25% of all housing completions in West Yorkshire.</p> <p>Projects approved to date and funded through the Brownfield Housing Fund, include 1400+ affordable homes.</p>
<p>Deliver 111 zero emission buses and charging at 3 bus depots this year.</p>	<p>The Combined Authority will not deliver all ZEBs in 2023 / 24 - r 57 ZEBs will be delivered via First Bus at Bramley Depot.</p> <p>The team have an approved time extension from DfT for the 47 ZEBS being delivered via Arriva and also a time extension for 15 of the 32 ZEBs being delivered via Transdev. The team are looking to reallocate the remaining 17 ZEBs that Transdev can now no longer deliver to potentially deliver via an alternative operator in 2024 / 25.</p> <p>the overall number of ZEBs in the programme has increased to 136, but delays mean these will be delivered over 2023 / 24 and 2024 / 25).</p> <p>Charging infrastructure will be delivered at First Bramley Depot in 2023 / 24, with charging infrastructure delivered at Arriva's</p>



	Barnsley Road Depot and TDV Keighley Depot in 2024 / 25.
International trade portal to achieve 1,000 hits per month.	The trade portal is in the final stages of development. Technical issues are ongoing and being looked at by colleagues in marketing, digital, and ICT alongside external delivery partners.