

West Yorkshire Combined Authority - Corporate Performance Report (Year End results: Apr 20 - Mar 21)					
Boosting Productivity: Helping businesses to recover from the COVID-19 pandemic and helping people find and retain good jobs		Indicator / Measure	Target (Apr 20 - Mar 21)	Year end results (Apr 20 - Mar 21)	Year end result update
1. Develop and implement our COVID-19 Economic Recovery Plan	Successfully work with the West Yorkshire Economic Recovery Board to develop long term plans using robust economic and labour market intelligence, and to inform Government on investment required to drive the region's recovery	Economic Recovery plans supported by market intelligence and endorsed by Combined Authority at meeting in July. Secure Govt funding for delivery of 3 stages of the Economic Recovery Plan		Economic Recovery Plan developed, implementation ongoing	The West Yorkshire Economic Recovery plan has been developed in partnership with the West Yorkshire Economic Recovery Board, bringing together local authority leadership, public partners, trade unions and the private and third sector and was endorsed in first version form by the Combined Authority in September 2020. Plans and Performance indicators are being developed as part of the Rescue stage, to support Action Areas: Good jobs & resilient businesses, Skills and Infrastructure detailed in the Economic Recovery Plan. The plan has been published on the Economic Recovery Board website. Leaders, with the chair of the LEP, have sent a letter to the Chancellor asking to meet to discuss the plan and how it can be taken forward. The funding asks were also submitted as part of the CQR submission. A refresh of the plan has taken place and was endorsed at the Combined Authority meeting in March 2021, including the addition of a proposition on culture. Implementation has begun, with funding committed to programmes on Employment, Skills, Entrepreneurship, Health tech and Net Zero carbon pipeline.
2. Support business to respond to the challenges & opportunities of Brexit & COVID-19. Providing intensive support to over 1,000 businesses	Number of businesses receiving intensive support for growth and/or business resilience - supported through Growth Service/BGP/SBQR/Brexit voucher	Increased from 1000 to 2000		4,441	943 businesses have received intensive support from Local Authority based Growth Managers, 1,576 businesses have received capital investment grants, 571 businesses have received business resilience advisory support through the Strategic Business Growth and Support Readiness programmes and 1,351 businesses have been supported to join a membership organisation
3. Take forward the Future Ready Skills Commission, delivering better skills and training opportunities to local people	Skills Commission: Complete delivery and agree recommendations. Publish/launch final report (September 2020)	Publish/launch final Skills Commission report by end of September 2020 then goes on to be influencing campaign		Completed	The Future-Ready Skills Commission is an independent, national Commission supported by the West Yorkshire Combined Authority and made up of experts and leading thinkers from business, education, local government and think tanks. Its primary scope is to understand how the skills system, from post-16 education through to adult skills and career development, could be shaped to better meet the needs of local economies with greater devolution across England, while meeting future challenges and opportunities in the workplace. Launched on 24 September, work is now underway on a post launch implementation plan
4. Develop specialised business support programmes tailored to COVID-19 recovery	Alignment of programmes to the long term Economic Recovery Plan with support from West Yorkshire Economic Recovery Board and success demonstrated through market intelligence and consultation with local businesses and enterprise	Adaptable teams able to respond to the needs of businesses and local economy recovery, advising Government on regional business support requirements and managing, facilitating the issuing of grants and signposting businesses to available support			Performance has exceeded target due mainly to additional business support schemes that have been implemented at pace in response to Covid-19. These have included businesses supported through the Digital Resilience Vouchers, COVID Recovery Grants, business membership support, Peer Networks, and cyber security support. The overall volume of enquiries into the Gateway also increased significantly, particularly in response to the first lockdown and the launch of the COVID Recovery Grant programme.
5. Invest in digital connectivity	Digital Infrastructure: developing a full fibre infrastructure programme across the region, focusing on hard to reach areas	External funding secured: Working with Department for Digital, Culture, Media & Sport (DCMS) / Building Digital UK (BDUK) on the new Outside Programme to ensure the priorities of our region are represented and delivery of 100% coverage of gigabit capable broadband by 2025 (in line with national targets)			Collaboration is ongoing with Department for Digital, Culture, Media & Sport (DCMS) / Building Digital UK (BDUK). Responded to DCMS planning for GB consultation in January 2021 - Further engagement taking place in Feb to shape phasing and any roll out of this programme.
6. Deliver another 170,000 square footage of commercial space through the Enterprise Zone programme.	Square footage of commercial floor space created through the Enterprise Zone programme	170,400 sq ft		188,900 sq ft delivered	Delivery of commercial floorspace targets across the Leeds City Region Enterprise Zone Programme through the Growth Deal has been completed and exceeded. This is against a very challenging year where activity has been able to continue across all sites despite raw material shortages and additional safety and work practices needed to be implemented due to the COVID 19 pandemic. All completed units have been sold or leased to organisations investing in the Leeds City Region creating job opportunities and economic growth.
Enabling Inclusive Growth: Enabling as many people as possible to contribute to, and benefit from economic growth especially those disproportionately affected by the pandemic		Indicator / Measure	Target	Year end results (Apr 20 - Mar 21)	Year end result update
1. Provide a bus network that meets the needs of local communities in the context of COVID-19 recovery	The Bus Strategy contains measurements of accessibility to a bus service, patronage levels, modal and market share, and environmental standards	The pre COVID headline target is to grow bus patronage by 25% from a 2018 baseline			Bus services continue to operate under emergency funding, now anticipated to expire in August 2021, delivering largely the pre-Covid-19 pandemic network, managed through the Bus Alliance (Voluntary Partnership) agreed with bus operators. Initiatives are in development to transform bus network to meet the changed economy such as Network Navigation project, McCard Mobile app and flexible ticketing. 2020/21 National Bus Strategy launched requiring all Local Transport Authorities to sign up to Enhanced Partnerships or Franchising by June 2021, and Bus Service Improvement Plans (BSIP) by October 2021. Transitional funding to be determined by Government to run from August 2021 until BSIPs come into force in April 2022. Bus Patronage may recover to 80% of pre-Covid-19 levels in Summer 2022.
2. Support people to access employment & retrain, particularly those affected by the COVID-19 crisis	No. of people reached with information on careers linked to labour market information to promote better informed choices	250,000		2,104,028	The most visited page on the website for March was the careers starters page, which had risen slightly above [redacted] for the first place. All the traffic to this page happened from March 1st - March 4th which correlates to campaigns running for National Careers Week. The overall traffic to the FutureGoals website saw an expected decrease since February 2021, as with most campaigns reaching their end date and traffic is expected to increase as soon as the campaigns are live again. [redacted] is expected to spike in traffic when the advertorial goes live in the Yorkshire Evening Post in early April.
3. Work closely with schools and colleges to support our most disadvantaged young people	Disadvantaged schools and colleges from deprived areas engaged to improve performance towards good careers benchmarks.	92		93	In support of careers strategy and evaluation of careers activity, the team have successfully completed action plans with identified schools. During COVID-19 pandemic, within which this new KPI was set, the target has been achieved and well received by schools and colleges as a supportive measure. This will be reviewed in the final term to support reflection and planning to look ahead considering transition implications, virtual and physical support from September 2021.
4. Continued delivery of [redacted] & Employment Hub	Individuals supported to upskill through [redacted], Employment Hub and teacher Continuing Professional Development (CPD) sessions.	1,000		2,192	[redacted] - The number of starts on programme is steady. Our new procurer partner have had a slower start than expected. Schools Partnership - Overall this year the number of planned CPD sessions has been lower than originally planned due to the pandemic, however virtual CPD has been received well. Employment Hub - Referrals continue to increase for all Employment Hubs with approx 50% converted into starts on programme. Virtual group sessions for jobseekers to help them prepare for Kickstart. Talent match services being offered too. Preparations continue to resume face to face delivery. Reports of working closely with health partners and recruitment teams to provide vaccine support. Skills for Growth - Projects between businesses and learning institutions are underway but none have yet completed.
5. Connect homes & businesses to superfast broadband	Number of premises able to connect to Superfast Broadband as a direct result of the Broadband programme	44,823 Revised in year to 41,619		Contract 2 - Annual: 2,637 Cumulative: 40,718	The West Yorkshire and York Broadband Contract 2 is on track for delivery despite Covid-19 impact causing some minor slowdown on the fibre delivery by our supplier, Openreach. Our Broadband team and supplier have worked together to address issues and as of 2021 builds have been on target. 2,033 premises were connected as part of the current Broadband Programme. In total, 40,718 premises have been provided with Superfast Broadband. The team are on schedule to complete delivery of 41,619 premises in Q1 21/22. During the programme Openreach reviewed their commercial delivery and identified 1,004 premises that were covered by that programme therefore unavailable for inclusion within Contract 2 due to State Aid implications and will therefore be delivered directly & commercially by Openreach. As a result a Change request was accepted by the Combined Authority to reduce the contract delivery figure from 44,823 to 41,619 premises.
6. Embed inclusive growth in all our policies	Ensure our pipeline of (new and existing) interventions, covering all policy areas, draws on and deliver against the Inclusive Growth Framework (once adopted).	Adoption of the Inclusive Growth Framework by Combined Authority and LEP in July 2020			The Inclusive Growth Framework is going to the LEP Board for adoption as part of the Strategic Economic Framework in January 2021. The Plan has a strong focus on addressing socio-economic inequalities and delivering an inclusive economic recovery. Its proposed interventions are aligned with the Framework's strategic ambitions and goals. The Inclusive Growth Framework was supported by LEP Board in February 2021 and will be going to Combined Authority board in the near future.
Delivering 21 st Century Transport: Ensuring our transport network recovers to provide the services that people need, while laying the foundations for future improvements		Indicator / Measure	Target	Year end results (Apr 20 - Mar 21)	Year end result update
1. Restore the bus network to meet changing demand in light of the COVID-19 pandemic and adapt to a new financial environment	Bus mileage is a measure of the level of provision Bus patronage is a measure of the level of bus use	To return the bus network to 100% of 2019 mileage and patronage			Bus mileage has been restored to 2019 levels, demand for bus travel remains constrained by Covid-19 restrictions and bus capacity is constrained by required safety/ social distancing. The funding gap created by the missing fare revenue is jointly covered by Department for Transport (DfT) and the Combined Authority paying concessions at 2019 levels. Details of Government 'vouchers funding' expected in late January/ February. There is a risk to the current bus network provision, if emergency/ recovery funding does not match the revenue gap caused by reduced patronage April - with retaining of lockdown rules patronage recovering to 60 % of pre COVID levels. Social distancing rules restrict capacity.
2. Refresh travel information to reflect changing travel behaviour	Adapt the travel information system and data provided to passengers to include occupancy information	Bus occupancy data on real time system available by September 2020		Completed	Functionality was delivered in November 2020 and now provides information for the travelling public for all stops with real time information displays fitted across West Yorkshire.
3. Introduce a Fare Deal for under 19s with a simple fare structure	Approval of Fare Deal for Young People under 19 approach and scheme by Combined Authority in March 2020, implementation September 2020	Combined Authority approval in March 2020, implementation September 2020			Covid-19 related restrictions on bus capacity have delayed the implementation of the 'Fare deal for young people', the objective of which is to grow bus patronage in this market. The fares arrangements were ratified by the Transport Committee in November 2020 and in the case of the multi-operator ticket range, agreed by the West Yorkshire Ticketing Company (responsible for the McCard) in December 2020. A 2021 implementation is anticipated at such time that Covid-19 restrictions have been relaxed.
4. Launch an McCard mobile ticketing app offering new products to a changed market	Launch a new McCard app	Launch a new McCard App by May 2020		McCard App launched October 2020	The App was launched for bus only products in October 2020. Delays were incurred due to the App at railway station gates and this impacted implementation across the whole McCard (bus and rail) product range however issues were resolved and went live February 2021. Development and testing work began in March 2020 to deliver further functionality within the App, including the ability for parents to 'gift' tickets to their children's mobile phones.
5. Continue to develop plans for a Mass Transit system for West Yorkshire.	Mass Transit: Secure sufficient funding and develop effective plans	Milestones Secured funding from Combined Authority (June 2020), Strategic Outline Business Case (June 2021)			In December 2020, the Combined Authority agreed in principle to the launch of the engagement of the Connectivity Plan, including the approach to Mass Transit and the Mass Transit Vision. Work is progressing on the Strategic Outline Business Case (SOBC). Government reaffirmed funding for Mayoral Combined Authorities for a Transport Settlement from 2022. We await the process to access the funding from Government. The procurement of a Development Partner has completed and inception meeting held. Proposals are in development on the resourcing and structuring of Mass Transit.
6. Work with our partners to secure HS2 and Northern Powerhouse Rail for our region.	Strategic Rail: Influence Government to deliver HS2 Phase 2b in full and Northern Powerhouse Rail with a City Centre station in Bradford	Milestone (Government announcement dependent) - Agree petitioning approach and work with Transport for the North (TFN) on an Strategic Outline Business Case for March 2021 (subject to the review of HS2)			Transport for the North (TFN) Board meeting in November 2020 agreed an initial preferred network for NPR, including a new line from Leeds, Bradford city centre to Manchester. We are deeply concerned about the National Infrastructure Commission's conclusions in its Rail Needs Assessment of the North and Midlands. It does not reflect the rail needs of our region and we are making representations to Government to express our opposition. Engagement is ongoing with Government at officer and Ministerial level to influence NPR.
7. Start delivery of the Transforming Cities Fund (TCF), to reduce reliance on the car and promote public transport, cycling and walking.	TCF 2020/21 spend achieved in accordance with agreed target	All projects underway in FY 20/21 / spend target £10m+ for 2021		All 33 TCF projects entered Assurance Framework process / £16.6m actual spend	Actual spend in FY 20/21 £10.68M. The Transforming Cities Fund programme is delivering 33 transport infrastructure projects aimed at reducing reliance on car travel and increasing and improving infrastructure for public transport and cycling and walking across the City Region. 1 project is on site, 7 projects have completed Outline Business Case stage, 3 projects are in appraisal stage, 4 projects have completed Full Business Case stage, consultation has launched or completed on 10 projects, 9 projects have completed deep dives and 1 project is progressing through assurance. A full TCF Programme review report is going to Investment Committee in June 21
Tackling the Climate Emergency: Ensuring a green recovery and accelerating our plans for a net zero carbon economy by 2038 at the latest		Indicator / Measure	Target	Year end results (Apr 20 - Mar 21)	Year end result update
1. Publish a roadmap setting out how we achieve our ambition of becoming a net zero carbon economy by 2038 at the latest	Tackling the Climate Emergency: Sectoral pathways agreed and delivery plans developed	Milestones / Progress measure: Draft pathways produced (May 2020), final pathways produced (June 2020), number of delivery plans in place (by)		Completed	Carbon Emission Reduction Pathways (CERP) study split into 3 tasks: 1. Pathways; 2. Implementation Roadmap; 3. Policy Recommendations & Actions. Task 1: Pathways was completed and endorsed by Combined Authority in July 2020. Tasks 2 and 3 have now completed and undertaken additional work of engagement with Leaders prior to seeking endorsement from the Combined Authority in June 2021. Original plan to take to the Combined Authority in March 2021 was vetoed due to consultants relating to the delivery.
2. Deliver priority projects in the Energy Strategy	Energy Strategy: Performance against the Energy Strategy and Delivery Plan performance dashboard capturing progress of projects in development and will be amalgamated into an overall RAG	The dashboard of progress on projects to be Green and on track			Of the 39 projects highlighted on the performance dashboard, over half are either in progress or have been completed. A further 6 projects are pending the outcomes of the Carbon Emission Reduction Pathways (CERP). Resources to deliver the full programme of activity outlined in the dashboard continues to limit progress. Extensive engagement with partners and stakeholders is underway, which will shape the outcomes of the projects highlighted in the dashboard. Significant progress is being made to develop a long term plan to improving energy efficiency across the City Region's homes. The Combined Authority has also started a new project to strengthen Climate Emergency impacts in decision making. A new Carbon Impact Assessment tool is being developed together with the development of methodology and assessment for existing projects. Assessment of a smaller set of priority projects is being undertaken, to understand how the methodology can be applied, information available and the time required to undertake assessments.
3. Help 150 businesses to lower their carbon impact through the Travel Plan Network and the RE:Biz resource efficiency programme.	No. of businesses intensively supported through TPN and RE:RE: Biz	150		139	The RE:Biz team have focused their efforts on raising the profile of the programme amongst key business support partners across the region to help increase the number and quality of referrals. As such, the project managed to gain more traction over the last quarter with an increase in remote audits being undertaken, grant applications being submitted and businesses receiving consultancy support via the Circular Economy pilot. Challenges do remain however, engaging with business across North Yorkshire. The ongoing issues linked to Covid-19 including lurching employees and social distancing measures in place on public transport have restricted the Travel Plan Network's ability to engage new members. However, the team have focused on supporting existing members including the development of peer forums to help share best practice, share resources and develop shared travel plans in an effort to prevent a return to single occupancy car use as lockdown restrictions ease.
4. Enable 8 schemes to enter the Energy Accelerator	Number of Low Carbon Projects supported through the Energy Accelerator to Gateway 2 (aftering signed Sponsorship Agreement) by 2021	8		9	9 agreements have been supported through The Gateway, 3 of these projects have completed. Since March, a 10th project has begun moving through GW2.
5. Establish a connectivity plan & pipeline, promoting active & decarbonised travel for all communities	Establish a connectivity plan and pipeline promoting active and decarbonised travel	Input into Spending Round (July 2020), Road Map and Action Plan is finalised (Spring 2021)			West Yorkshire Emission Reduction Pathway Study Road Map and Action Plan is in development. Connectivity Plan engagement undertaken in January 2021. Work progresses on communications and engagement plan. Spending Round 2020 reaffirmed Government plans for a Transport Settlement for MCAs from 2022 - the process for accessing the funds is still to be confirmed. Organisational restructuring opportunity to increase capacity needed to develop and prioritise pipeline.
6. Reduce carbon from the Combined Authority's assets	Carbon Reduction Initiatives in Bus Stations, Travel Centres and Offices	Bus Station/Travel Centres: to reduce energy and water consumption by 3% against 2019/20 baseline and increase recycling by 10%. Offices: Reduce energy and water consumption by a further 10%, increase recycling by a further 30% and switch to green/electricity energy suppliers by April 2021			Combined Authority offices, Bus Stations and Travel Centres: energy reduced by 30-40%, water consumption reduced by 40% and waste reduced by 34% against 2019/20 baseline. Switched to green electricity energy supplier.