

WEST YORKSHIRE COMBINED AUTHORITY CORPORATE PLAN ON A PAGE 2022/23 – (DRAFT)

PRIORITY THEMES	PLACE, REGENERATION & HOUSING	CLIMATE & ENVIRONMENT	TRANSPORT	POLICING & COMMUNITY SAFETY	CULTURE, ARTS & CREATIVE INDUSTRIES	BUSINESS, ECONOMY & INNOVATION	EMPLOYMENT & SKILLS
<p>MAYORAL PLEDGES</p>	<p>Build 5000 sustainable homes including council houses and affordable homes.</p>	<p>Tackle the climate emergency and protect our environment.</p>	<p>Bring buses back under public control, introduce simpler fares, contactless ticketing and greener buses.</p>	<p>Put women & girls at the heart of my policing plan. Recruit 750 more frontline police officers and staff to fight crime.</p>	<p>Lead a Creative New Deal to ensure our creative industries are part of the broader recovery strategy.</p>	<p>Support local businesses and be a champion for our regional economy. Appoint an Inclusivity Champion to work to ensure that the region's recovery benefits us all.</p>	<p>Create 1,000 well paid, skilled jobs for young people. Prioritise skills & training to ensure everyone has the skills to secure work.</p>
<p>OBJECTIVES FOR 2022/23</p>	<p>Progress delivery of 5,000 sustainable affordable homes including through Brownfield Housing Fund.</p> <p>Build an investable housing pipeline building on strategic partnerships.</p> <p>Develop a West Yorkshire Housing Strategy approach to regional strategic planning.</p> <p>Activity on urban design to raise quality of places.</p> <p>Bring equality into housing policy development, inc. Dementia Ready Taskforce.</p> <p>Accelerate work on Spatial Priority Areas.</p> <p>Secure funding to achieve accelerated delivery of digital infrastructure.</p>	<p>Deliver early priorities of Climate & Environment Plan.</p> <p>Scale up retrofit activity through establishment of Better Homes Hub and use pilots inc. Social Housing Decarbonisation Fund and CRF.</p> <p>Build and launch Net Zero Region Accelerator. Produce West Yorkshire Nature Recovery Strategy and action plan.</p> <p>Refresh of Flood Review to align with Climate & Environment Plan and Net Zero ambitions.</p> <p>Develop business case for Business Flood Recovery & Resilience Grants Programme.</p> <p>Complete delivery of the Retrofit Hub pilot.</p>	<p>Deliver Bus Service Improvement Plan, progress bus reform to ensure communities are connected to opportunities. Increase number of zero emission buses.</p> <p>Further develop Mass Transit Programme.</p> <p>Publish Rail Strategy & make the case for improvements. Secure CRSTS funding & commence delivery.</p> <p>Continue delivery of existing programmes eg TCF & TF. Refresh Transport Strategy & develop pipeline of transport infrastructure based on assessment by need.</p> <p>Ensure bus network provides connectivity for key communities. Make enhancements to the MCard app, rollout colour coded network maps, and contactless capping on all buses.</p>	<p>Publish new Police and Crime Plan with strategies, performance framework and partnership governance structures.</p> <p>Work across the partnership to improve outcomes for victims and survivors of Domestic and Sexual Abuse and Violence, including criminal justice outcomes.</p> <p>Commission targeted services to improve community safety and support victims.</p> <p>Publish an evidence-based violence reduction response strategy.</p> <p>Tackle and reduce serious crimes by identifying and responding to these through the Violence Reduction Unit.</p>	<p>Work with partners to refresh the cultural framework to develop and prioritise the regional programme on culture and heritage.</p> <p>Develop an approach and support festivals and events through years of culture.</p> <p>Shape a pipeline of interventions for Creative New Deal.</p> <p>Grow Creative & Digital Sector through the Creative Digital Catalyst Programme.</p> <p>Progress British Library North project.</p>	<p>Launch new £20m Business Accelerator Fund.</p> <p>Deliver Business Productivity Programme and entrepreneurship programme.</p> <p>Refresh Growth Service.</p> <p>Implement actions from Innovation Framework and the Health Tech Strategy.</p> <p>Inclusivity Champion appointed into post and programme in delivery.</p> <p>Deliver innovation support projects for competitive advantage, innovation festival and Mayoral challenge competition.</p> <p>Deliver more business start-ups through entrepreneurship ladder of enterprise programme.</p>	<p>Lead work with the Green Jobs Taskforce to produce a delivery plan for the creation of 1,000 green jobs and skills transition to net zero.</p> <p>Implement the Employment and Skills Framework, including a Digital Skills Plan.</p> <p>Deliver and commission AEB budget to achieve better outcomes for learners.</p> <p>Support people to access employment opportunities.</p> <p>Work with schools & colleges to improve attainment ambition of young people.</p> <p>Work with policy to influence the wider skills system.</p>
<p>ENABLERS</p>	<p>OUR VALUES Working together Positive about change Easy to do business with Working intelligently Championing our region</p>	<p>PEOPLE Continue to modernise HR policies and process to improve diversity, recruitment, learning and development, wellbeing support and flexible deployment models. Work towards becoming organisation more representative of our region.</p>	<p>PARTNERSHIPS Work in partnership to develop a shared WY Vision. Work in partnership with local, regional and national partners to promote West Yorkshire and deliver outcomes. Work to understand and meet the needs of communities.</p>	<p>SYSTEMS Deliver and embed ICS to transform HR, finance and payroll system. Digitise key processes to improve efficiency .</p>	<p>RESOURCES Planned revenue spend for 2022/23 in total £232m and £287m planned spend on capital investments. 704 FTE staff.</p>	<p>OUR DIRECTORATES Corporate & Commercial Services Delivery Directorate Economic Services Policy & Development Strategy, Comms & Policing Transport & Property Services Mayor's Office</p>	

KEY RISKS, ISSUES AND ASSUMPTIONS

Ongoing financial implications of Covid-19 recovery and Brexit | Climate emergency and embedding carbon reduction in our work | LEP Review | Government re-centralisation of decision making | Levelling up White Paper and implications | Further embedding revised committee structure to support delivery | Ensure EDI is embedded in all we do | Ongoing challenges of recruitment and resourcing within the CA and partners

OUR FRAMEWORK FOR SUCCESS IS SET OUT IN OUR ANNUAL STATE OF THE REGION REPORT AND MONITORED THROUGH OUR [DASHBOARD](#)

CORPORATE AND COMMERCIAL SERVICES PLAN ON A PAGE 2022/23 (DRAFT)

DIRECTORATE PURPOSE

Enabling our customers to deliver – working together to provide support and advice, operating the right systems and processes that form the centrepiece of strong governance and accountability, and taking advantage of technical solutions to improve efficiency.

SERVICES

FINANCE
Delivering a high-quality financial service, providing professional knowledge, advice and expertise.

HUMAN RESOURCES
Enabling and supporting the organisation to manage and get the best out of its human resource and have the right people in the right place at the right time, through robust HR policies, procedures and arrangements.

COMMERCIAL
Driving a focus on maintaining and increasing income and maximising value for money, by ensuring quality outcomes that deliver financial and social benefits through our commercial activities.

PRIORITIES (WHAT WE WANT TO ACHIEVE IN 2022-23)

- Continue to deliver a wide range of business as usual financial services, including paying staff/suppliers, collecting debt, bank/treasury management and budget planning/monitoring.
- Ensuring strong internal financial controls, meeting statutory deadlines, delivering audited annual accounts and embedding further financial partnering support to directorates.
- Implement new Integrated Corporate Systems (ICS), whilst maintaining service delivery.
- Developing an enhanced approach to capital and revenue funding streams.

- Continue to modernise HR policies and process to improve diversity, recruitment, learning and development, wellbeing support and flexible deployment models and create an inclusive organisational culture.
- Implement updated and revised terms and conditions of employment across the workforce.
- Implement a new HR system (ICS) and harness the benefits that will bring in digitising process and production of better management information.
- Increase resourcing capacity through changes to our organisational design.

- The team will deliver the commercial pipeline and provide central commercial support as appropriate. Additionally, we will:
- Improve contract management outcome
 - Increase social value benefits, including EDI .
 - Implement Supplier Relationship Management.
 - Finalise and implement category wide procurement solutions.
 - Create and implement a plan for further Commercialisation of the organisation.
 - Amend rules, policies and procedures to reflect a more integrated organisation and any legislative changes.

SERVICES

ICT SERVICES
Delivering a modern, secure, and highly reliable technology service.

LEGAL AND GOVERNANCE
Providing strategic and operational expert support and advice within a framework of good governance, transparency, and compliance.

INTERNAL AUDIT
Providing assurance and advice on the effectiveness of internal controls, governance, and risk management.

PRIORITIES (WHAT WE WANT TO ACHIEVE IN 2022-23)

- Deliver an inclusive, accessible high-quality customer centric technology service.
- Manage a modern, secure and reliable IT infrastructure.
- Improve cyber security, emergency resilience and risk management.
- Support and technical management of the Yorkshire wide real time information system with benefits realisation.
- Websites technical management and development.
- Undertake a full organisational design of ICT Services.
- MCA Digital programme to transform migration of storage into Cloud, new call centre systems, digitisation of processes.

- Provide legal support to the Authority in respect of all its functions inc. key projects, commercial activity and in respect of the Mayor’s policing and crime functions.
- Oversee and steer the governance of the Authority and ensure effective, accountable, and transparent decision making.
- Play a key role in shaping the compliance agenda including the Information Management Strategy and EDI, driving up high standards of governance and regulatory/IG compliance.
- Continue to develop our business offer to the Combined Authority.

- Deliver an annual risk based assurance programme, ensuring sufficient breadth and scope to be able to provide an opinion on the effectiveness of controls, governance, and risk management for the plan year.
- Continue to provide advice and guidance to help the business to build in effective controls including helping to identify opportunities to strengthen EDI plans and to measure progress against the equalities framework.
- Provide grant certification where this is a requirement.
- Provide counter fraud, anti-money laundering and whistleblowing support to the organisation.

OUTPUTS

New integrated corporate systems for finance, HR and payroll supporting efficient and effective ways of working and providing improved and more accessible management information, including of EDI data.
High standards of compliance, governance, transparency, and accountable decision making.
Unqualified audit opinion on annual accounts, value for money and effectiveness of the internal control environment.
Improvements in cybersecurity, recruitment outcomes, learning and development outcomes and better commercial outcomes from our procurements.
Consistent expert and professional support and advice to the business on all corporate and commercial matters including review and provision of corporate policies.

RESOURCES (WHAT WE NEED)

OUR BUDGET	
Gross Expenditure	£9.55m
Capital Recharges	£1.78m
Grant/Other Income	N/A
Net Expenditure	£7.77m

OUR TOOLS AND SUPPORT
Revised staffing structures and additional resource required for most teams to ensure demand for support can be met.
Support from other directorates on the ICS project to implement a new HR/Finance/Payroll system.
Constructive working relationships with trade unions.
Support from internal comms to ensure the changes are communicated to the organisation and to deliver budget engagement.

OUR KEY INTERFACES
In order to ensure sufficient resource, we need early articulation of the pipeline of work needed by the organisation, with greater involvement in project development and funding bids to drive better outcomes and VfM.
Key support services within our directorate regional and national network.

HOW WE WILL IMPROVE OUR SERVICE

Further improve our client focussed approach through embedding customer charters and enhanced commercial advice | The introduction of new integrated corporate systems will support more efficient ways of working and provide improved management information to drive performance and accountability.

POLICY AND DEVELOPMENT PLAN ON A PAGE 2022/23 (DRAFT)

DIRECTORATE PURPOSE

We lead thinking, developing compelling policies, strategies and programmes to transform the region as a safe, inclusive, zero carbon economy and support the region to recover from Covid-19; securing the investment and powers to put those policies into action by understanding the region’s needs and championing the region’s interests locally, nationally and internationally.

SERVICES

TRANSPORT POLICY

To develop transformative evidence-based policies, strategies and interventions and securing funding where needed, to create an efficient, sustainable and effective transport system.

BUSINESS, INNOVATION, SKILLS AND CULTURE POLICY

To develop transformative policies and strategies and interventions and securing funding where needed, to drive a clean and inclusive regional economy.

PLACE AND ENVIRONMENT POLICY

To develop transformative policies and strategies for our places and the environment and to secure funding where needed, to drive a clean and inclusive regional economy.

PRIORITIES (WHAT WE WANT TO ACHIEVE IN 2022-23)

- Through the Bus Service Improvement Plan secure funding to create a more inclusive, safe and sustainable service for passengers and progress business case for bus reform.
- Agree governance and resourcing for Mass Transit and start work on outline business cases.
- Through the Rail Strategy make the case for, and influence the design of, rail service changes, Transpennine Route Upgrade, Northern Powerhouse Rail, HS2 and the transition to the Great British Railways.
- Provide excellent policy advice on transport, shaping a regional approach that can influence the national agenda.
- Refresh the Transport Strategy and finalise the Connectivity Strategy.
- Further develop the transport pipeline to be ready for future funding opportunities using principles in the Connectivity Strategy to prioritise including inclusivity and environment.
- Further development of transport decarbonisation policies and projects to support better health outcomes.
- Develop cycling and walking plans into projects to support safer, healthier and more accessible active travel options.
- Implement Shared Transport Strategy short term actions to support a more inclusive transport system and promote shared and public transport use.

- Provide excellent policy advice on business, innovation, skills and culture, shaping a regional approach that can influence the national agenda.
- Develop a pipeline of new skills and business interventions that meet our strategic needs and address the challenges of the region.
- Our pipeline will be underpinned by EDI principles & ensure that all communities will have access to skills and business support, regardless of their background. We will consult with communities and businesses.
- Building on the strategies we have in place for Economic Recovery, supporting business productivity, Innovation & R&D and Community Wealth, develop our business support interventions and secure funding for their delivery.
- Implement the actions identified in the Innovation Framework and the Health Tech Strategy.
- Implement the Employment and Skills Framework, including a Digital Skills Plan.
- Lead work with the Green Jobs Taskforce to produce a delivery plan for the creation of 1,000 green jobs and skills transition to net zero.
- Develop and implement a Creative New Deal and shape interventions to deliver it, embracing the rich and diverse communities of West Yorkshire.

- Continue to work with partners to deliver 5,000 affordable and sustainable homes.
- Plan and deliver the first priorities of the West Yorkshire Climate and Environment Action Plan, including a Net Zero Region Accelerator.
- Provide excellent policy advice on place and environment shaping a regional approach that can influence the national agenda and secure funding.
- Development of place and environment pipelines and proposals for future funding.
- Develop approach to regional strategic planning in the context of national planning reforms.
- Delivery of urban design programme to raise the quality of places, improving health and building in equality to create more inclusive spaces.
- Delivery of Flood Review recommendations and building a case for additional investment.
- Develop case for additional funding and accelerated delivery of digital infrastructure.

OUTPUTS

Create delivery plans for existing strategies and further policy agreed in areas where a new or updated approach is needed and to influence national agenda – including cross-cutting work to map and influence regional economic trends, their spatial consequences and implications for interventions. A more developed partnership approach across each priority area, building on and adapting existing arrangements and relationships with Districts and wider partners and the set up of the specific Mayoral groups (Green Jobs Taskforce, Manufacturing Taskforce, Dementia Ready Taskforce) & as part of Equality Impact Assessments, engage/consult with diverse and representative community & business groups. Delivery plans across the Mayoral pledges and new pipelines created for each investment priority area to shape the use of local funding and to be ‘bid-ready’ for future funding.

RESOURCES (WHAT WE NEED)

OUR BUDGET	
Gross Expenditure	£6.06m
Capital Recharges	£0.86m
Grant/Other Income	£0.57m
Net Expenditure	£4.62m

OUR TOOLS AND SUPPORT

Strong partnership working internally and with partners to co-produce outputs including with diverse business representatives and community groups. Suite of analysis tools with greater requirements for transport modelling and commercial input. Consultancy support across policy and business case development. Additional resource is being planned for a number of teams to support delivery.

OUR KEY INTERFACES

Transport Services, Economic Services and Delivery to help shape policy and early stages of schemes. Strategy, R+I, Comms and Policing - evidence and promote work and to ensure maximising synergies with Policing Corporate Services - particularly Procurement. Legal and Finance for all programmes, & HR for recruitment/retention, L+D. Partner Local Authorities; Government and agencies, regional bodies, third sector, universities. Private sector and business intermediaries. Colleges, private training providers and community groups.

HOW WE WILL IMPROVE OUR SERVICE

Learn from others, for example utilising membership and connections through District Partners, Urban Transport Group and others | Continue to work closely with partners and ensure roles and responsibilities are clear. | Better working relationships with government | Further embedding equality and diversity into the policy development cycle | Co-development of proposals with partners.

STRATEGY, COMMUNICATIONS AND POLICING DIRECTORATE PLAN ON A PAGE 2022/23 (DRAFT)

DIRECTORATE PURPOSE

We lead thinking, developing compelling policies, strategies and programmes to transform the region as an inclusive, safe, zero carbon economy and supporting the region to recover from Covid-19; delivering services to keep communities safe and support victims; securing the investment and powers to put those policies into action; monitoring the performance and impact of the economy and evaluating delivery; and championing the region’s interests locally, nationally and internationally.

SERVICES

STRATEGY

To lead the development of cross-cutting strategy and policy, coordinate delivery of the Single Investment Fund, coordinate planning and performance across the organisation, and support the Combined Authority to become more diverse and inclusive.

RESEARCH & INTELLIGENCE

To provide a best-in-class data and intelligence service to enable informed and strategic decision making, report on the performance of the region, and efficient monitoring and evaluation, with an emphasis on improving visibility and use of data relating to equality, diversity and inclusion.

COMMUNICATIONS & MARKETING

To enhance the reputation of the Mayor and Combined Authority, promote public transport, active travel and economic services, to enable positive, inclusive engagement with our communities and partners and to promote our region, nationally and internationally.

POLICING & CRIME & VRU

To assist the Mayor to hold the Chief Constable to account for an efficient, effective and representative police service on behalf of our communities, working in partnership to improve policing, community safety and criminal justice outcomes and addressing serious violence through the Violence Reduction Unit (VRU).

PRIORITIES (WHAT WE WANT TO ACHIEVE IN 2022-23)

- Develop a compelling shared West Yorkshire Vision in agreement with partners.
- Develop and embed an Equality, Diversity and Inclusion Action Plan across the organisation to support delivery of the organisational EDI vision.
- Increased focus on performance reporting across the organisation and better embed EDI within this, in line with the Equality Framework for Local Government.
- Embed Single Investment Fund and Strategic Assessment.
- Lead on the strategy and implementation of UKSPF and UKCRF.
- Launch Fair Work Charter and appoint Inclusivity Champion.
- Manage and lead on developing key national and regional relationships, inc. M10, NP11, Yorkshire Leaders Board, Universities, etc.
- Develop Health and Economy Strategy.

- Report on West Yorkshire Covid recovery to inform policy and strategy.
- Deliver consistent evidence reports to committees to improve member oversight.
- Deliver evaluation to ensure that longer term impacts of the Combined Authority’s work are captured and communicated.
- Strategically assess new proposals.
- Develop Strategic Transport Modelling function.
- Develop the Combined Authority’s transport analytics capacity and evidence base to deliver high quality intelligence on transport demand and mode choice.
- Embed Carbon Impact Assessment in the Assurance Framework.
- Publish the State of the Region Report 2022 building on the report in 2021.
- Roll out a suite of self-service intelligence tools to support internal and external clients and partners.

- Develop a strong proactive function to amplify and ensure the Mayor’s messages reach required audiences, inclusively.
- Provide a high quality, responsive, inclusive, consultation and engagement function, including the Tell Tracy programme.
- Deliver a transport marketing programme focussed on behavioural change to encourage public transport use and active travel, especially in underrepresented groups.
- Deliver an economic growth marketing programme focussing on trade and investment; business growth; skills and employment.
- Review and implement revised organisational branding to improve recognition and reinforcement.
- Deliver a programme of high-quality events engaging our broad spectrum of audiences.
- Establish a programme of qualitative surveys to create a baseline understanding of the views of WY citizens (with R&I)

- Assist and advise the Mayor with holding the Chief Constable to account for the exercise and performance of their functions and the delivery of the new Police and Crime Plan.
- Commission and co-commission targeted services to increase community safety & support victims of crimes.
- Provide strategic financial oversight to ensure appropriate use of policing budget.
- Ensure meaningful and inclusive engagement on national policing and crime issues.
- Advise the Mayor on the transition of the National Police Air Service to a new policing body.
- Advise and assist the Mayor with her statutory responsibilities in relation to police complaints.
- Through the Violence Reduction Unit, identify, understand and respond to, tackling and reducing serious violence/achieving Home Office targets for 2022-2023, working with partners to develop a Sustainability Plan.
- Work with community safety and criminal justice partners to ensure joined up local priorities.

OUTPUTS

- Deliver new vision and strategy for West Yorkshire.
- Launch Fair Work Charter and appoint Inclusivity Champion.
- Lead strategy and implementation of UKSPF.

- State of the Region Report.
- Transport Models.
- Embed Carbon Impact Assessment in the Assurance Framework.

- Deliver Mass Transit consultation.
- Deliver transport and economic marketing programme.
- Revise organisational brands.

- Publish new Police and Crime Plan with strategies, performance framework and partnership governance structures.
- Commission targeted services to improve community safety and support victims.
- Publish an evidence-based violence reduction response strategy.

RESOURCES (WHAT WE NEED)

	OUR BUDGET	
	Strategy & Comms	Policing
Gross Expenditure	£2.83m	£14.78m
Capital Recharges	£0.62m	£0
Grant/Other Income	£0.27m	£13.09m
Net Expenditure	£1.93	£1.69m

OUR TOOLS AND SUPPORT

Strong partnership working internally and with partners to co-produce outputs
 Comms analytics, GIS, Community Alerts
 Additional resource / service redesign are being planned for a number of teams
 Equality Framework for Local Government and associated guidance

OUR KEY INTERFACES

Work in partnership with Policy and Development to inform and promote policy and programmes.
 Corporate Services - particularly Procurement. Legal and Finance for all programmes, & HR for recruitment/retention, L+D
 Partner Local Authorities; Government and agencies, regional bodies, third sector, universities, private sector, community groups. Inform and communicate work of all Directorates

HOW WE WILL IMPROVE OUR SERVICE

Co-development and production of proposals with partners | Development of communications planning and joint working to support teams and committees across the organisation | Organisational design – e.g. reshaping and expansion in communications; and development of strategy function to improve organisational strategy and planning | Better working relationships with government | Further embedding equality and diversity in the organisation through embedding of policies and internal communications.

ECONOMIC SERVICES DIRECTORATE 2022/23 (DRAFT)

DIRECTORATE PURPOSE

Diverse people and communities will benefit from access to job and training opportunities, improved health and a clean environment.
Businesses will benefit from sustainable economic growth

SERVICES

BUSINESS SUPPORT

Deliver inclusive and sustainable business growth for all.

EMPLOYMENT AND SKILLS

Raise skills levels to create more and better jobs.

TRADE AND INVESTMENT

Attract inward investment and increase exports.

PRIORITIES (WHAT WE WANT TO ACHIEVE IN 2022-23)

- Enable business recovery, resilience & growth. Post Brexit and Covid.
- Deliver business productivity programme for SME manufacturers informed by Mayoral taskforce.
- Refresh the business Growth Service model focusing on reaching more diverse SMEs.
- Deliver business efficiency projects towards net zero encompassing circular economy and active travel.
- Deliver innovation support projects for competitive advantage, innovation festival and Mayoral challenge competition.
- Deliver more business start-ups through entrepreneurship ladder of enterprise programme.
- Launch new £20m Business Accelerator Fund.

- Deliver and commission inclusive AEB budget to achieve better outcomes for learners aligned to economic need.
- Support diverse people to access employment opportunities and or retrain and consider self-employment.
- Improve attainment ambition and destinations of disadvantaged young people by working with Schools & Colleges.
- Provide opportunities for businesses to engage with the education system.
- Influence the wider skills system working with Policy and develop inclusive new initiatives to meet Mayoral pledges and economic need.

- Key Account Management with the region's largest employers. Focussed on economic recovery and promoting community focussed and empowered economy, contributing to inclusive growth.
- Identify, attract and secure inward investment into the region. (FDI, Funds, R&D).
- Encourage and support more businesses to sell their products and services in international markets.
- Raise the international profile of the region economic opportunities via industry fora.
- Grow Creative & Digital Sector through the Creative Digital Catalyst Programme.

OUTPUTS

- Businesses supported light-touch (less than 3 hours).
- Businesses supported intensive (3 hours +).
- New jobs created / safeguarded.
- Private sector match leveraged.

- Number of learners upskilled.
- Number of businesses supported to engage with education.
- Number of Schools and Colleges progressing towards Gatsby benchmarks of good careers guidance.

- Number of new exporters.
- Number of new inward investments.
- New Jobs created/ safeguarded.

RESOURCES (WHAT WE NEED)

OUR BUDGET	
Gross Expenditure	£83.46m
Capital Recharges	£0.88m
Grant/Other Income	£82.12m
Net Expenditure	£1.25m

OUR TOOLS AND SUPPORT

People – Corporate & Commercial Services, Policy, Research.
Process – Project Appraisals, Procurement, Contract Management, monitoring and evaluation
Technology – CRM, Power BI, InTend, FAME, Proactis, AEB
Equality Impact Assessments

OUR KEY INTERFACES

Financial & Commercial Services.
Strategy & Policy.
Partner Local Authorities, Government Agencies, third sector FE/HE.
Private Sector and intermediaries.
Voluntary and Community Sector.
Suppliers.

HOW WE WILL IMPROVE OUR SERVICE

Improving financial resilience | Transforming internal systems and processes using technology to become more robust and agile with a reputation for quality and inclusion | Embedding equality & diversity into everything we do – attracting, training and retaining the very best people | Excellent stakeholder relationships with Local Authorities, FE providers and business led bodies.

DELIVERY DIRECTORATE PLAN ON A PAGE 2022/23 (DRAFT)

DIRECTORATE PURPOSE

Ensuring the delivery of a portfolio of projects and programmes within the agreed cost, time and quality framework, which meet our strategic priorities and derive maximum benefit for the region.

SERVICES

PORTFOLIO MANAGEMENT & APPRAISAL

To maximise the benefits of investment in the MCA's strategic priorities through effective assurance processes and objective appraisal

ECONOMIC IMPLEMENTATION

Support economic development and recovery by working with partners to deliver economic regeneration and related capital infrastructure projects to maximise successful outcomes for all our communities.

TRANSPORT IMPLEMENTATION

Working with partners to deliver transport projects which meet our strategic priorities and derive maximum benefit for the region.

TRANSFORMING CITIES FUND

Working with partners to deliver transformational change to our transport infrastructure and improve sustainable transport connectivity.

PRIORITIES (WHAT WE WANT TO ACHIEVE IN 2022-23)

- Lead the annual review of the Assurance Framework in the light of current funding settlements and future flexibilities.
- Embed the 2021 revised assurance process to support the MCA's Assurance Framework and the investment priorities and embedding new investment programmes (additional resources req).
- Embed the assessment of carbon and wider climate change impacts into appraisals.
- Strengthen the assessment of equality, diversity and inclusion and inclusive growth.
- Strengthen approach to assessing value for money in non-transport infrastructure investment propositions.
- Improve the quality and consistency of programme and project appraisal to support effective decision making, including Appraisal Specification Reports.

- Enable affordable and sustainable housing developments through Year 3 activity of the Brownfield Housing Fund.
- Complete Retrofit Hub feasibility pilot through Community Renewal Fund.
- Complete delivery of superfast broadband connectivity through Contract 3.
- Continue to work with partners to progress the business case for the British Library North through Heritage devolution funding.
- Support Policy & Development directorate to build robust project pipelines for future funding opportunities, with initial focus on the Climate Action Plan.
- Support emerging programmes including Social Housing Decarbonisation, Flood Resilience, Project Gigabit.
- Closedown legacy programmes including Getting Building Fund, Broadband Contract 2 and Growth Deal, ensuring smooth transition of benefits realisation.

- Continued delivery of the West Yorkshire Plus Transport Fund portfolio.
- Continued delivery of LTP schemes and active travel/clean growth initiatives.
- Oversee the City Region Sustainable Transport Settlement (CRSTS) programme and work with partners on definition and delivery of schemes, inc. those requiring additional resource.
- Focus on strengthening quality aspects on schemes, including equality, diversity and inclusion and carbon impacts.
- Support partners with delivery resources and recruitment – capacity and capability.
- Explore further opportunities to engage and work with the private sector on delivery.
- Work closely with colleagues in Transport Policy and Transport Services to understand and shape priorities and to drive the emerging scheme pipeline.

- Continue delivery of TCF programme.
- Continue delivery of the Carbon Mitigation Programme.
- Lead on Quality Panel development and operation, including reviewing and sharing lessons learnt & good practice.
- Work with partners and project teams to strengthen equality, diversity and inclusion throughout the project life cycle through more consistent project stakeholder mapping and engagement..
- Continue to develop and deliver the West Yorkshire Network Navigation programme.
- Develop assurance and management principles for elements of CRSTS that the TCF team will manage (Highway Asset Management, Network Management and Safer Roads programmes).
- Continue development of ZEBRA programme.

OUTPUTS

90% of Appraisal Specification Reports reviewed within 15 working days.
 90% of PIMS data reflects decision point approvals within 4 weeks.
 90% of Assurance process approvals within the timescales detailed in the PAT Schedule).

Superfast broadband connectivity to an additional 1167 premises. Enable 2000 new homes on brownfield land. Facilitate the creation of 100 whole house plans & a toolkit of retrofit designs.

Spend forecast £94,000,000
 14 project starts on site
 5 projects completed on site

£129.5m Spend forecast, 15 OBC's approved, 14 FBC's approved, 5 project starts on site, 1 project completed on site

RESOURCES (WHAT WE NEED)

OUR BUDGET

Gross Expenditure	£6.86m
Capital Recharges	£6.61m
Grant/Other Income	N/A
Net Expenditure	£0.26m

OUR TOOLS AND SUPPORT

Specialist consultancy support & frameworks (technical, commercial & legal, environmental, inclusion) will be required to ensure that we & our partners can call-off requirements at pace. Development fund within the SIF for early feasibility work in conjunction with Policy.
 Equality Impact Assessments

OUR KEY INTERFACES

Corporate Services - Finance, Legal & Commercial; HR. Comms and Engagement – promotion & consultation.
 Policy - pipeline development.
 Research & Intelligence - data analysis. Local Partners.
 Cross-directorate Programme Appraisal Team/Strategic Assessment.

HOW WE WILL IMPROVE OUR SERVICE

Champion the **focus on place**, working with Policy & Development directorate to develop **robust pipelines**, supporting and adding even more value for our partners and the diverse communities we serve | **Investment in technical skills and learning** to support new delivery environments and corporate priorities | Continuing to work with HR on **Health & Wellbeing, Recruitment & Retention; Learning & Development, Management of Change** & to embed the **new ICS** system into business as usual | Continue to demonstrate **Value for Money** in the management and delivery of projects and programmes by keeping costs within agreed parameters

TRANSPORT AND PROPERTY SERVICES DIRECTORATE 2022/23 (DRAFT)

DIRECTORATE PURPOSE

To enable more people to use sustainable transport and to ensure our property assets deliver the Combined Authority's priorities.

SERVICES

CUSTOMER SERVICES

Enabling people to easily plan and pay for their travel by public transport. Championing affordable travel for all, especially for older and disabled people and those under the age of 25.

ASSETS AND FACILITIES

Delivering the Combined Authority's Asset Management Strategy, using land and property to achieve the best outcomes for the people, communities and businesses of West Yorkshire.

MOBILITY SERVICES

Enabling people to access employment, education and local services and facilities by commissioning needs-based transport services.

PRIORITIES (WHAT WE WANT TO ACHIEVE IN 2022-23)

- Ensure we understand the travel needs of our customers and our communities and assess impact and benefits of service delivery on equality, diversity and inclusion with particular regard to the effectiveness of concessionary travel schemes.
- Within the Enhanced Partnership between the CA and bus operators, delivery of the ticketing and information elements of the Bus Service Improvement Plan including:
 - Developing the MCard Mobile app to be the primary transport app in West Yorkshire incorporating journey planning, incident reporting, real time information and travel disruption information.
 - Review success of the Fare Deal for Young People and evolve the offer as required to generate increased patronage.
 - Enable a multi operator "tap and cap" system of bus fares in West Yorkshire to help make bus travel fair and equal across the region
- Adapting customer facing services in response to post pandemic changes in travel behaviour and people's needs, including:
 - Contact centre and accessible online customer contact services.
 - Modernise the Travel Centre service in line with the bus station upgrade programme.
 - Roll out of the colour coded approach to branding the core bus network.

- Within the Enhanced Partnership between the CA and bus operators, delivery of the facilities and infrastructure elements of the Bus Service Improvement Plan and Transforming Cities programme including:
 - Opening a new bus station in Halifax and a refurbished bus station in Leeds.
 - Establishing and delivering a co-ordinated plan for the upgrading of Bradford Interchange working closely with Bradford Council.
 - Planning the operation of a new facility at Heckmondwike and upgraded bus stations at Huddersfield and Dewsbury.
 - Review and modernise the Safer Travel West Yorkshire initiative with West Yorkshire Police to align with the Mayor's pledge to improve safety for women and girls.
- Establish and lead a programme of transport asset renewal works as part of CRSTS.
- Establish targets and a programme of work to reduce carbon generation and improve the fuel and waste efficiency of all our property.
- Establish a new facility management arrangement at Wellington House to support new ways of working.
- Maintain the Authority's Asset Development Plan identifying a forward plan of asset protection and renewal.
- Strengthen and develop Estate and Property management function to support place shaping aspirations.

- Within the Enhanced Partnership between the CA and bus operators, deliver the bus network elements of the Bus Service Improvement Plan including:
 - Establishing a network development plan.
 - A revised set of criteria for what bus services the CA will commission bus tendered services and a commercial procurement plan.
 - Deliver year 1 of a three year programme of commissioning tendered bus services.
- Work with District partners and bus operators to deliver the bus priority elements of the Bus Service Improvement Plan to improve bus network reliability and bus journey times.
- Maintain the East Leeds Flexibus demand responsive bus service, evaluate benefits of continuation beyond initial 18 month trial and shape the development of a DRT as part of the Bus Service Improvement Plan.
- Review and re commission the AccessBus service incorporating a vehicle fleet replacement strategy.
- Support the development of plans to ensure connectivity is maintained during the Transpennine route upgrade construction work.

OUTPUTS

- Expand functionality of MCard Mobile app.
- Introduce multi operator "tap and cap" payment.
- Roll our colour coded core network branding.

- Open a new bus station in Halifax and a refurbished Leeds Bus Station.
- Operation of refurbished Wellington House.
- Update Safer Travel West Yorkshire initiative.

- A network development plan.
- Year 1 of a three year programme for commissioning tendered bus services.
- BSIP funded bus network enhancement.

RESOURCES (WHAT WE NEED)

OUR BUDGET	
Gross Expenditure	£109.65m
Capital Recharges	£0.12m
Grant/Other Income	£28.99m
Net Expenditure	£78.64m

OUR TOOLS AND SUPPORT

Joint Venture companies – WY Ticketing Company Ltd / Yorcard Ltd.

Key Service delivery providers – Carlisle (security and cleaning), Lambert Smith Hampton (estates contract), bus operators and school transport contractors.

Technology – GIS database, Customer Relationship Management database, bus real time information system, Movit journey planner. MCard systems and app, AccessBus / DRT booking/scheduling system.

OUR KEY INTERFACES

Public transport operators.
 Council highways & transport teams.
 DfT and Urban Transport Group.
 Local Resilience Forum.
 Legal Services, Finance and Procurement support.
 Transport Policy and Research & Intelligence.
 Delivery Directorate for capital schemes on assets.

HOW WE WILL IMPROVE OUR SERVICE

Adapt our contact centres and face to face services to meet the changing needs of our customers | Working closely with other public services, ensure our bus services are safe spaces which support community activities | Ensure the bus services we commission provide value for money and meet community needs | We will carry out equality impact assessments on our services to ensure they deliver positive and inclusive outcomes for people.