

Corporate Key Performance Indicators 2021-22

Boosting productivity: helping businesses to recover from the Covid-19 pandemic and helping people find and retain good jobs in a post-Brexit landscape							
Business plan objective	2021/22 Target	Owner	Equality, Diversity and Inclusion measure	Performance			
				Current result/RAG	Notes		
BP1	Implement the Covid Economic Recovery Plan (ERP) and respond to the challenges/opportunities of Brexit, providing intensive support to businesses	ERP endorsed by Combined Authority board by Sept 2021	Head of Business, Innovation and Skills	ERP focusses on achieving a fair, just and lasting recovery - with inclusive growth central to this A basket of 15 indicators has been selected from the SEF indicators, and will be reported through the State of the Region.	GREEN	Plan considered by the Combined Authority on 9 September 2021	A revised version of the ERP, incorporating the Mayor's vision and pledges for economic recovery, was presented to the Combined Authority at their September meeting. Each of the Committees of the Combined Authority will now be taking forward discussions on relevant elements of the plan, and how they will be delivered through the work programmes of those Committees.
BP2	Ensure successful commissioning and delivery of Adult Education Budget services.	Contract with a minimum of 40 training providers	Head of Employment & Skills	We have embedded our Equality, Diversity and Inclusion aspirations into our provider base monitoring, linking to equality impact assessment to support protected characteristics groups. 2021/22 to be a baseline year with 2019/20 figures to be used as baseline as follows: <ul style="list-style-type: none"> 43% Learners from ethnic minority groups (WY demographic 20%) 23% Learners with learning difficulties and disabilities (increase from 19% to match WY Demographic) 43% Unemployed Learners 67% Female learners 	GREEN	38	We aimed to contract with up to 50 training providers to deliver quality and innovative training programmes to our residents and communities of need. Following a robust moderating process, allocations for 20 grant providers and 18 contracts for service providers have been approved. This will enable the Combined Authority to increase the skills and quality of training within our region. In addition we have set EDI KPIs for the proportion of individuals engaged in AEB: (target: current position) <ul style="list-style-type: none"> 43% Learners from ethnic minority groups (WY demographic 20%) : 58% 23% Learners with LDD (increase from 19% to match WY Demographic) : 15% 43% Unemployed Learners : 46% 67% Female learners : 65%
BP3	Support people to access employment or re-train through Combined Authority led support programmes	4,000 people accessing employment or training support through the [re]boot, Employment Hub and other adult skills programmes (not including AEB)	Head of Employment & Skills	Of the 4,000 participants: 16% will be from a BAME background 8% will have a disability 19% will be over 50 (This is the breakdown specified by the funder)	AMBER	2,094	<ul style="list-style-type: none"> ESF Employment Hub / Employment Hub 2 (Gainshare): – est 1,023 to end Dec 21 – with finalised data not yet available due to reporting lag. [re]boot - 315. There are currently 7 courses available. With an extension awarded to end March 2022, we are working with DWP to maximise delivery DFE bootcamp completions – 628. Eight digital Skills Bootcamps are being delivered between January – March 2022. There is capacity for 285 participants and 114 trainees have been enrolled to date. Teacher cpd - 128

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						<ul style="list-style-type: none"> Skills Connect training courses launched Dec 2021 	
BP4	Implement new investment and placemaker funds with a focus on start-ups & scale-ups post-Covid.	250 pre-start and start-up businesses to be supported	Head of Business Support	50% of beneficiaries to be female (59% to date). 20% to be BAME (26% to date) 3% to have a Disability (10% to date). (2021/22 is effectively the baseline year, but the above targets have been informed by other similar schemes across the country)	GREEN	<p>On track with Start-Up West Yorkshire in delivery (Workstream 2), and support for high growth innovative entrepreneurs to commence in April 22.</p> <p>Start-Up Managers in place in Calderdale and Kirklees, and in recruitment phase in Bradford, Leeds and Wakefield.</p>	<p>The tender to deliver Start-Up West Yorkshire has been awarded to People Plus Ltd and the programme was formally launched at an event on 3 November.</p> <p>People Plus have an initial 18-months contract with an option to extend for another 18-months, subject to performance or any changes to strategic priorities. There is a strong focus on EDI in the contract and People Plus is working with a number of community anchors and enterprise agencies with strong local links in some of our more disadvantaged areas, including the Paddock Trust, Airedale Enterprise Services, Inspired Neighbourhoods and Barca-Leeds. The support is being delivered as part of the existing AD:VENTURE enterprise support programme, but with a clearly defined target market that complements existing provision. Business to consumer start-ups are a key target for the programme as they have previously been excluded from EU-funded support, and are also common amongst the BAME communities.</p> <p>Since the programme launch, over 120 referrals have been made to Start-Up West Yorkshire. 73 clients have been signed up to the support, just over half of whom are female (59%), with 26% being from BAME backgrounds and 10% being people with disabilities. The first round of webinars commenced in December 21 and to date 9 have been delivered with over 70 attendees, and 63 diagnostic meetings have taken place to date for individual clients (pre-starts and start-ups).</p> <p>In addition, a tender was published in November 21 for a scale-up / accelerator support programme for a small number of start-ups with high growth potential. Similar EDI targets are in place for this contract and the new enterprises will be supported to address significant social, economic & environmental challenges. The tender submissions are currently being assessed and delivery is expected to commence from April 22.</p>
BP5	Broker employment/apprenticeship opportunities to aid recovery through strategic engagements and	Broker 425 engagements and collaborations	Head of Employment & Skills	15% of those businesses supported will be in the 20% most disadvantaged areas	GREEN	816	Over-achieving against targets, largely due to the success of the Skills for Growth programme which supports businesses to engage with the full breadth of

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	collaborations with businesses to connect with education, apprenticeships, training, skills initiatives and new employment opportunities.			Businesses to engage with people in education, particularly those most disadvantaged in the labour market including young people with special educational needs and disabilities.	E N	the education system, and has been extremely well-received. On school partnerships activity, there is a particular need for business volunteers to develop strategic relationships with schools, particularly in Leeds and Bradford due to unmet demand from schools. Close working with LAs to target businesses. Employers also engaged through Employment Hub 1, [re]boot and DFE bootcamps.
BP6	Support delivery of 187,500 square feet of commercial space through the Enterprise Zones programme	187,500 square feet of commercial floorspace delivered across the Enterprise Zone Programme	Head of Economic Implementation	<p>Occupiers locating to the EZ are securing and maintaining existing jobs and creating further opportunities within demographically deprived areas of the Leeds City Region.</p> <p>Numbers of new jobs created are captured as part of contractual monitoring under terms within the Grant Funding Agreement.</p> <p>Parry Lane – through the SCAPE framework, the construction contract with Balfour Beatty of £4.77m has the potential to deliver £2.59m of social value delivered through a series of TOM's (*see notes section)</p> <p>Langthwaite – A draft Social Value Action Plan has been incorporated into the pre-construction report from Balfour Beatty. This currently estimates a Social Value of £2.48m, should funding be secured to take forward enabling works. The focus is on local spend, local employment opportunities, skills advice for young people, volunteering, CO2 savings & mental health advice.</p>	G R E E N	<p><u>Parry Lane Social Value Measures</u> Local Investment to date: 48% of spend within 10miles, 60% of local labour within 10miles. Environment to date: 100% of waste diverted from landfill including 7400 tonnes of waste concrete to be re-used.</p> <p>Construction careers have been promoted at primary schools, Oastlers High School and Bradford University with further events planned by March 2022. Biodiversity- the biodiversity project will invest 15 units of biodiversity measures into unusable land to enhance local biodiversity in an urban area.</p> <p>The joint brief with Bradford Council for the sale of land for commercial use will include a ranking system that will score prospective purchasers according to key outputs including new jobs, skills, training and apprenticeship opportunities, low carbon construction</p> <p><u>Langthwaite Business Park Extn progress</u> The Pre-Construction Services Agreement with Balfour Beatty is coming to an end and the draft pre-construction report for the site enabling works submitted. The overhead powerlines have been moved and placed underground. A s106 is in drafting to enable outline planning to be granted.</p>

Enabling Inclusive Growth: Enabling as many people as possible to contribute to, and benefit from, economic growth, especially those disproportionately affected by the Covid-19 pandemic

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<p>GR1 Focus on reducing inequalities in our communities, including those caused by the Covid pandemic, across all our services/functions. There will be a particular focus on:</p> <ul style="list-style-type: none"> • Healthy Life Expectancy • Employment rate • Qualification attainment • Average pay • Quality work • Participation in education and training (including apprenticeships) • Travel behaviour • (Female and ethnic minority) representation on company boards 	<p>Aim to slow the rate of widening inequality / start closing the gaps.</p> <p>A dedicated sub-report on Equality, Diversity and Inclusion will be produced as part of State of the Region, which will analyse key socio-economic indicators by individual characteristics, including ethnicity, sex, disability status, deprivation – purpose is to highlight specific examples of inequalities.</p>	Director of Strategy, Comms and Policing	The aim is to ensure that excluded / disadvantaged groups and communities are able to benefit from and contribute to economic growth. Indicators relating to equality, diversity and inclusion are contained within the State of the Region, including a separate report on Women and Girls.	A M B E R	<p>Metrics aimed at narrowing and closing the region's socio-economic inequalities are contained within the State of the Region report, the first of which has been published and which will be published annually going forward. This includes a separate report on Women and Girls.</p> <p>The new CA decision making Committees will receive regular reports on the indicators in their area of responsibility, including relating to inclusive growth.</p> <p>Proposals underway for a WY Mayoral Inclusivity Champion to be appointed to provide regional leadership on ED&I with a view to narrowing socio-economic and health inequalities.</p>
<p>GR2 Improve attainment and ambition among our most disadvantaged young people, working closely with schools/colleges to aid recovery.</p>	<p>Engage with 180 schools to support positive destinations of young people, particularly the most disadvantaged.</p> <p>(Note: engagement is with School Senior Leadership Teams and careers leaders to support progress towards Gatsby benchmarks of good careers guidance, rather than directly with pupils)</p>	Head of Employment & Skills	<p>Tailored support provided to schools to improve ambitions and destinations, particularly by providing meaningful encounters with employers - which is proven to improve positive destinations and to overcome the lack of social capital experienced by disadvantaged young people.</p> <p>Additional support provided to 92 most disadvantaged schools - additional support for pupil premium or disadvantaged young people via action plans.</p>	G R E E N	<p>180</p> <p>180 schools currently engaged in the network. Work underway to ensure that appropriate support is being provided to ensure that disadvantaged pupils are not disproportionately affected by any negative impacts of the covid pandemic on learning and attainment.</p>
<p>GR3 Expand affordable ticketing to under 25's, jobseekers and those without bank accounts, reducing inequalities heightened by Covid.</p>	<p>Engage with 40 employers (including Job Centre Plus) to extend access to the MCard Mobile App and gifting of ticketing products to job-seekers, students and employees.</p> <p>Reduce the cost of on-bus MCard tickets to the same level as pre-pay off-bus tickets.</p>	Head of Customer Services	<p>Supports access to education, employment and training. MCard Mobile gifting functionality opens up new opportunities to work with Job Centre Plus on tickets for job seekers</p> <p>At the end of March 22 we will secure high level demographic</p>	A M B E R	<p>Patronage c.75% of pre pandemic prior to end of academic year</p> <p>Fare Deal for Under 19s launched and MCard promotion under way</p> <p>January 2022: MCard Mobile app gifting functionality now introduced in 20 employer and education establishments, including the first Job Centre Plus (Leeds city centre)</p>

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				intelligence about the individuals benefitting from the new MCard Mobile App arrangements.		
GR4	Enable older and disabled people to access free/discounted travel.	Operating in pandemic environment volatile market conditions. Focus of team is on maintaining bus network within existing funding.	Head of Customer Services	Concession is aimed at older, less mobile members of community	A M B E R	Jan 22 Concessionary journeys were 58% of January 2019 Concessionary pass use continues to be comparatively lower than that of fare payers and impacted by the current phase of the pandemic
GR5	Fund socially necessary bus services, safeguarding community connectivity in a post-Covid funding environment.	Operating in pandemic environment volatile market conditions. Focus of team is on maintaining bus network within existing funding.	Head of Mobility Services	Socially necessary bus services enable communities to access opportunities.	R E D	Overall bus patronage 75% of equivalent period in 2019 Tendered bus services continue to operate during the pandemic but are affected by sustained patronage loss and the effects of high staff absence due to sickness/ isolation have impacted on service delivery. The impending withdrawal of emergency funding together with wide cost pressures in the bus industry are causing bus operators to withdraw services and creating pressure on the CA to fund their continued operation
GR6	Deliver projects/programmes to improve inclusivity e.g. Superfast Broadband connectivity to 40,000+ premises	An additional 3,585 premises enabled for connection to Superfast Broadband. Contract 2 will deliver 544 premises in year. Contract 3 is contracted to deliver 3,041 premises by March 2022. On completion of the programme the project is contracted to deliver 5571 premises (end of June 2022).	Head of Economic Implementation	The Superfast West Yorkshire & York broadband Contract 2 completed in Sept 21 and the contract enabled a total of 11,448 premises in deprived areas across the whole project. These homes and businesses will have access to Broadband with speeds greater than 30mb/s. This has helped support business continuity and growth & enabled people to work remotely during the Covid19 pandemic. Broadband contract 3 includes a Social and Economic Value Plan focused on Skills development & employment.	A M B E R	(In year performance) Contract 2 - 848 premises in 12 months Contract 3 – 1809 premises Contract 2 delivery has completed. As of 31 st January, the contract has enabled 41390 premises over its lifetime, including over 1,000 businesses. This is 120 above the contractual target of 41270. Work has commenced on the formal closure which will complete in October 2022. By 30 th December Contract 3 had delivered 1809 premises and 480 businesses. This is behind contractual target. The supplier is working on performance improvement plans to address numerous concerns. To improve the longevity of the network and future proof the programme a change request has been approved that allows dedicated 5G frequencies to utilised on the masts.

Delivering 21st Century Transport: Ensuring our transport network recovers to provide the services that people need, while laying the foundations for future improvements

Business plan objective		2021/22 Target	Owner	Equality, Diversity and Inclusion measure	Performance	
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TR1	Work with partners to rebuild confidence in public transport and ensure it is fit for purpose post-Covid through the 'back to bus' campaign	Bus patronage in January 2022 is currently 75% of January 2020 and impacted by ongoing Covid restrictions. To restore financial equilibrium bus patronage needs to return to at least 95% of pre-pandemic rates.	Head of Transport Policy	Stability in the bus network will help to ensure communities are better served.	A M B E R	<p>An operator led campaign of back to bus was launched in June 2021</p> <p>Bus patronage across West Yorkshire is currently 75 to 80% when compared with 2019. This is comparable to other city regions. Omicron variant has reduced demand for bus services but patronage is now increasing again. The Bus Service Improvement Plan sets out a number of initiatives to further encourage customers back to bus. In 2022 the plan sets out that:</p> <ul style="list-style-type: none"> • Rollout of new colour coded bus stop maps and flags region wide • Expand MCard mobile app to link ticket sales, journey planning and in-journey information • Trial 90-minute multi journey tickets • Enhanced Safer Travel West Yorkshire partnership with West Yorkshire Police • Early network and service enhancements
TR2	Lead work on bus reform to drive up standards of bus travel, ensuring passenger safety post-Covid.	Complete a Bus Recovery Action Plan by end 2021 (Government announcement dependant) Complete a Bus Service Improvement Plan by October 2021	Head of Transport Policy	<p>The Bus Service Improvement Plan will look to enhance the bus service offer and provide connectivity to communities. The following key performance indicators are identified (to 2030):</p> <ul style="list-style-type: none"> • Improved journey times -15% reduction in average journey time • Improved reliability and punctuality -to achieve 99.5% reliability and punctuality • Increased bus patronage - 2019 levels + 16% • Increased customer satisfaction* with local bus services -to achieve a 9 in the West Yorkshire Residents Perceptions of Transport Survey • Weekday mode share on radial routes into district centres moved from car to bus -Reduce car share by 4%, increase bus share by 10% • Improved environmental performance and reduced carbon emissions of the bus 	G R E E N	<p>Bus Service Improvement Plan was published on 31st October 2021</p> <p>West Yorkshire Bus Service Improvement Plan (BSIP) - West Yorkshire Combined Authority (westyorks-ca.gov.uk)</p> <p>The Bus Service Improvement Plan set out the following deliverables for 2022:</p> <ul style="list-style-type: none"> • Rollout of new colour coded bus stop maps and flags region wide • Expand MCard mobile app to link ticket sales, journey planning and in-journey information • Trial 90-minute multi journey tickets • Enhanced Safer Travel West Yorkshire partnership with West Yorkshire Police • Early network and service enhancements <p>The amount of funding which the Combined Authority will receive through BSIP is uncertain and may short fall of the ask.</p>

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				network -a 50% zero emission bus fleet • Improved service provision for those travelling in the early morning and evening - 5% increase • Improved housing accessibility by bus via the core bus network -60% • Improved employment accessibility by bus via the core bus network –70% • Improved satisfaction with personal security while on the bus -90% • Improved passenger satisfaction with value for money -75%		
TR3	Answer travel enquiries and improve passenger information including on-street real time displays	Answer 1 million travel enquiries Delivering 100 new Real Time Information screens Re-introducing 3,000 stop specific roadside information displays	Head of Customer Services	All passenger information is available in several languages and in a range of accessible formats (including language-line, easy-read and large print). Braille and audio information are also available on request and Real time audio information will be available at 200 new bus stops on the core bus network by the end of March 2022.	A M B E R	Usage around 60% of pre pandemic BSSG funding to be issued direct to operators and uncertainty over network changes could impact on patronage return January 2022: Stop specific timetables are now in place at the 3,000 busiest bus stops in West Yorkshire and are being updated on agreed Combined Authority service change dates. As and when service changes slow down, we will look to further expand timetables to the 8,000 busiest stops. 514 new Real Time Information screens have been installed to date, all of which have audio push button functionality. A further 35 screens are still to be fitted at a variety of locations in Leeds district.
TR4	Influence Government on major strategic rail investment including HS2 and Northern Powerhouse Rail	Secure commitment to TRU, NPR, HS2, ECML and Electrification investments.	Head of Transport Policy	To influence Government so that the principles of inclusivity, diversity and equality are incorporated in the design of new rail facilities and infrastructure including TRU, NPR and HS2.	A M B E R	The IRP was published in November 2021 Following publication of the IRP meetings have been held with DfT, Treasury, TfN, other Transport Authorities and Local Authorities to continue to influence the scope of TRU, NPR, HS2 and other rail investments. The governance for the study identified in the IRP is currently being finalised. The Mayor is due to give evidence at the Transport Select Committee on the 24 th February

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TR5	Further develop mass transit proposals for West Yorkshire	Finalise the Strategic Outline Business Case (SOBC) for mass transit by December 2021 for submission to PAT by first quarter 2022	Head of Transport Policy	The principles of inclusivity, diversity and equality are incorporated into the route options and design with an initial set of indicators presented as part of the SOBC.	GREEN	Mass Transit SOBC was submitted December 2021	The Mass Transit Vision Document and Strategic Outline Business Case (SOBC) is due to be considered by the Combined Authority in March 2022. The Vision Document, SOBC and future Outline Business Cases will consider a number of areas where inclusive, diversity and equality can be incorporated into the delivery, including: an affordable fare structure; maximising local supply chains and skills; new jobs and training opportunities; accessible infrastructure and a service offer that provides a real alternative to the car. The design will focus on creating a safe and welcoming space and environment for all
TR6	Continue delivery of transport infrastructure projects/programmes to promote sustainable travel choices	<p>Transport 2021/22 spend achieved in accordance with agreed target of £80m (WY+TF)</p> <p>TCF 2021/22 spend achieved in accordance with agreed target of £65.8M spend</p>	Head of Transport Implementation / Head of TCF	<p>Transport projects encourage active travel and improve accessibility.</p> <p>WY+TF: 9km of improved infrastructure to allow access to active travel for accessible users</p> <p>LPTIP: 6 transport hubs delivered in low deprivation areas</p> <p>522 real time (audible) bus stops in Leeds to improve services for accessible users</p> <p>Stourton P&R 77 buses per week day 2021/2022 to improve access from low deprivation areas to Leeds City Centre</p> <p>TCF programme working on stakeholder mapping to ensure inclusivity in consultation and engagement</p>	GREEN	<p>Transformational programme / projects that are being shaped through consultation and engagement, risks around land assembly, road space reassignment, timescales to deliver significant change.</p>	<p>WY+TF: completion 2035, however ED&I outputs will be able to be achieved earlier when individual projects complete DP7 (project closure).</p> <ul style="list-style-type: none"> 9.7km of improved infrastructure completed. <p>LPTIP: completion March 2022.</p> <ul style="list-style-type: none"> 6 transport hubs delivered (Compton, Pudsey, Lincoln Green, Middleton, Rothwell, Cottingley) 1x transport hub at Bramley due to complete by end of 21/22 560 real time (audible) bus stops in Leeds Stourton P&R opened September 2021, so buses now operational (KPI complete). M&E data will be collated for usage. <p>RAG – Green for above</p> <p>TCF: 31 out of 33 projects have complete consultation and engagement activities, a number of these have completed a second stage of engagement too. Halifax Bus Station (£17.7m) and Leeds City Centre Cycle Connectivity (£7.06m) are in construction phase. White Rose Rail Station (£12m) and York Rail Station Gateway (£13.1m) are moving towards contract awards to allow start of construction phase. 9 further projects (total £112.7m) are working on FBC's. 4 projects have submitted OBC's for approval in quarter 4 and 20 projects are currently working on OBC submissions, with the majority of these having OBC submissions planned for the next 3-6 months. TCF schemes are currently transitioning into the CRSTS bid/programme which will allow more funding flexibility to deliver beyond March 2023.</p> <p>RAG – Amber on above</p>

Delivering 21st Century Transport: Ensuring our transport network recovers to provide the services that people need, while laying the foundations for future improvements

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TR7	Enhance the MCard mobile app and adapt Travel Centres to offer new products for a changed market	50% of sales to be via the Mcard Mobile app by March 2022	Head of Customer Services	App use will be reviewed geographically to understand access. The App provides an efficient retail means for the MCard product range. But for those who still require face to face service, the Travel Centres will be retained.	App has been launched	Strong growth in sales through app although most transferred from other retail channels. January 2022 update – Target achieved and exceeded. Sales through the MCard Mobile app now stand at 64% of the total.

Tackling the Climate Emergency: Ensuring a green recovery and accelerating our plans for a net zero carbon economy by 2038 at the latest

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CE1	Ensure a green recovery from Covid and accelerate plans for a net zero carbon economy by 2038 at the latest.	Publish the Mayor's Climate and Environment Plan by September 2021 Secure necessary funding (£96.1m) to deliver the plan and Mayor's pledge	Head of Place and Environment Policy	The plan will be focussed on addressing a fair, just transition to net zero, and ensuring that the costs and benefits are shared equally. A basket of SEF Indicators - rates of fuel poverty, residents and businesses at risk of flooding and access to green spaces – will be reported on through the State of the Region.	G R E E N Plan endorsed by Climate, Energy and Environment Committee on 20 October 2021, and published and endorsed by Combined Authority 22 October 2021. Approval of notional Gainshare allocation of 40million at Combined Authority 3 rd February 2022.	Next steps are to further publicise the Climate and Environment Plan, accelerate pipeline and programme development and refine a communication plan. The Bus Service Improvement Plan sets out that by 2030: <ul style="list-style-type: none"> Weekday mode share on radial routes into district centres moved from car to bus - Reduce car share by 4%, increase bus share by 10% Improved environmental performance and reduced carbon emissions of the bus network -a 50% zero emission bus fleet. By 2036 to be 100% zero emission

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CE2	Deliver a programme of carbon and waste reduction initiatives at all Combined Authority facilities and across our investment programmes.	% of waste recycled, energy use A suite of targets and indicators to be developed following installation of recycle facilities at all bus stations (currently in progress). Target indicators to be in place for financial year 2022	Head of Assets	A review of research and intelligence to fully understand the impact of carbon reduction and climate improvement is required to determine the relevant metrics for EDI impacts	A M B E R	32% waste recycled New waste management contract has increased % of waste recycled from 8% to 32%. New energy supply contracts increased use of sustainable sources. Recycling facilities now installed in major bus stations. Discussions with Research and Intelligence team confirm that a link between recycling and EDI is difficult to establish. There may be a link to air quality from waste not recycled (eg burnt) and the impacts on CO2 and NOx emissions on low income/high population areas. Work continues in this area.
CE3	Provide support and advice to businesses to help them to introduce energy efficiency measures.	Provide 175 businesses with intensive clean growth support	Head of Business Support	10% of grant-recipients deliver an Inclusive Growth commitment in addition to clean growth commitments. These can include: Paying staff the Real Living Wage signing up to the Fair Work Charter Upskilling lowest paid staff Recruiting people with long-term health conditions Working with a local school Offering placements to people disadvantaged in the labour market.	G R E E N	130 130 businesses have been supported to implement more environmentally sustainable ways of working, through investments that reduce energy consumption and costs, and improve approaches to recycling and reuse. For example, BAME-led and Kirklees-based SME, Excellent Relax, that accessed a grant of £17k to contribute towards a new more energy-efficient wood waste heater.
CE4	Support businesses to implement sustainable travel plans through the Travel Plan Network (TPN)	Support 100 businesses to implement sustainable travel plans	Head of Business Support	The TPN Team is working on a major initiative with NHS providers across the region to address health inequalities through active & sustainable travel measures impacting on staff and service-users 25% of businesses supported are in the 20% most disadvantaged areas	G R E E N	60 60 businesses have been supported to date. The TPN team is also supporting the NHS Integrated Care System (ICS) and its partners to embed sustainable travel options throughout the NHS in the region. The first forum session took place in February 22 and engaged over 20 organisations in support with active and sustainable travel.
CE5	Finalise programme of low carbon schemes supported by the Energy Accelerator	Project Formally Closed with EIB Closure within 80 days (19 Nov 21) of final report (31st Aug 21) as per contractual commitments	Head of Economic Implementation	Programme has indirectly had positive impacts on: <ul style="list-style-type: none"> Green energy as environmental/racial justice Responding to high levels of unemployment Levelling up in Schools 	G R E E N	Complete Programme closed 31st July 2021 with final report submitted to EIB on time (31.08.21). EIB has confirmed approval of final report. Project closed through the Assurance Framework.

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			<ul style="list-style-type: none"> Responding to vulnerable populations and improving access to public transport Tackling Fuel Poverty Responding to inequalities in access to arts and heritage 			
CE6	Implement the Connectivity Strategy and pipeline, promoting active & decarbonised travel.	<p>Revise and finalise the Connectivity Plan with transport pipeline covering all modes and secure funding from the Intra-City Transport Fund.</p> <p>Agree a 5 year deal with Government by end of 2021 (Government announcement dependant)</p>	Head of Transport Policy	<p>To ensure access for all across the transport network. Transport Strategy</p> <p>Mode Share targets: 25% of trips by bus 300% by cycle 75% by rail.</p> <p>To reduce inequality in access to employment. To increase MCard transactions.</p>	GREEN	<p>The City Region Sustainable Transport Settlement is the first portion of funding to support delivery of the Connectivity Strategy. The bid has been submitted an indicative funding settlement of £830m has been allocated for delivery April 2022 to 2027</p> <p>The Bus Service Improvement Plan set out the following deliverables for 2022:</p> <ul style="list-style-type: none"> Rollout of new colour coded bus stop maps and flags region wide Expand MCard mobile app to link ticket sales, journey planning and in-journey information Trial 90-minute multi journey tickets Enhanced Safer Travel West Yorkshire partnership with West Yorkshire Police Early network and service enhancements

Ensuring Effective and Efficient Policing: Support the Mayor/Deputy Mayor to secure an efficient and effective police service for West Yorkshire

Business plan objective	2021/22 Target	Owner	Equality, Diversity and Inclusion measure	Performance		
				Current result/RAG	Notes	
EP1	Oversee progress against the Police and Crime Plan, ensuring proactive monitoring and transparent reporting.	<p>Governance review to identify possible improvements to scrutiny framework completed by end of June 2022.</p> <p>New Police and Crime Plan to be published by end of March 22.</p>	Head of Policing and Crime	<p>Consultation on the new Plan to reach as many people as possible and survey available in different languages and formats with open offer of assistance in completing it for those who request it.</p> <p>Data to be collated from those responding to the survey and a full equality impact assessment to be done as part of the work</p>	GREEN	<p>The Mayor/DMPC continue to attend the governance meetings and meet regularly with the Chief Constable. Community Outcomes Meeting is now held in public to improve transparency and accessibility.</p> <p>Consultation on the Police and Crime Plan for 2022-25 continues. Diversity of respondents is being monitored and action being taken to drive further engagement and responses from under-represented groups.</p> <p>The Draft Police and Crime Plan was presented to the Police and Crime Panel in January and is being further</p>

Ensuring Effective and Efficient Policing: Support the Mayor/Deputy Mayor to secure an efficient and effective police service for West Yorkshire

Business plan objective		2021/22 Target	Owner	Equality, Diversity and Inclusion measure	Performance	
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				on the new Police and Crime Plan by 30th November 2021		refined, following the Panel's feedback, before formal publication in March 2022.
EP2	Commission targeted services to increase community safety and support victims of crimes, ensuring these demonstrate value for money.	Commissioning strategy in place based on Needs Assessment. Continual monitoring of external spend through returns to ensure Value for Money and successful delivery on agreed outcomes. Recommission 2 key contracts by April 2023 and offer and manage financial assistance by way of grants	Head of Policing and Crime	Open and transparent bidding process. Consideration of EDI Internal challenge through internal commissioning group. Currently considering what EDI performance measures could be measured based on the records we received from our providers. This information will be available by 31 st March 2022.	GREEN On track	Currently manage total funding of £12m for 2021/22 with 20 Contracts with a total value of £2.7m and 116 Grants with a total value of £9.3m. Further Ministry of Justice funding has been announced for additional Independent Sexual Violence Advisers and Independent Domestic Violence Advisers (amount to be confirmed).
EP3	Work with community safety and criminal justice partners to ensure joined up local priorities.	Specialist advisor within P&C department. Comprehensive partnership meetings in place covering all 16 priorities within the Police and Crime Plan. Violence Reduction Unit (VRU) working through a Public Health Approach. Secure both an effective partnership response to Community Safety and improvements in the criminal justice system by 2024	Head of Policing and Crime	Equality, Diversity and Inclusivity is a key consideration of all partnership boards Police and Crime department sit on. Currently considering what EDI performance measures could be measured based on the records we received from our providers. This information will be available by 31 st March 2022.	GREEN On track	Work continuing with safeguarding partners, CSPs, Local Criminal Justice Board, Partnership Executive Group and the monitoring of compliance with statutory duties. Recruitment planned of specialist policy officers to support the Violence against Women and Girls, Criminal Justice and Victims and Witnesses workstreams.
EP4	Provide strategic financial oversight to ensure appropriate use of the policing budget and to address the financial implications of the Covid pandemic.	Annual accounts to be approved and signed off by March 2022. Understanding of key driver eg, CSR and impact of medium and long term resourcing of WYP. Advise the Mayor about the setting of the police budget and the policing precept by 31st January 2022	Head of Policing and Crime	The needs assessment is being updated to include information and data from partnerships and key is WYCA data dashboard and this will be completed by 31st March 2022.	GREEN On track	Monthly meetings are being arranged with WYP's Chief financial officer and a finance business partner position has been created to work closely with the policing and crime team Monthly meetings taken place with the Chief Constable, DMPC and Statutory Financial Officers to discuss budget for 2022-23. The Mayor's precept survey returned overall support for the proposed precept proposal (62%). The Police and Crime Panel supported the Mayor's precept proposal unanimously (04/02/2022).

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Business plan objective		2021/22 Target	Owner	Equality, Diversity and Inclusion measure	Performance	
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EP5	Ensure meaningful and inclusive community engagement on policing and crime issues.	<p>Consultation and engagement plan in place within Policing and Crime and VRU.</p> <p>Engagement Plan in place. Target to complete all actions within the Plan by 31st March 2022</p>	Head of Policing and Crime	Collect diversity data on Police and Crime Plan engagement - target is to ensure that the consultation is reflective of the population of West Yorkshire and this is done by 30th November 2021.	G R E E N	<p>On track</p> <p>Busy timetable of engagement for both Mayor and DMPC including Call for Evidence about Keeping Women and Girls Safe, the Women and Girls Roundtable, and community engagement on the new Police and Crime Plan.</p> <p>Diversity of respondents to the online survey is being monitored and action taken as a result.</p>