## **Corporate Key Performance Indicators 2022 – 23**



		Empowering our communities,	towns and cities to	thrive
Bus	siness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure
E1	Continue to ensure the bus network is inclusive with good connectivity for all of our communities.	% of areas of high Indices of Multiple Deprivation with access to a 30 minute or more frequent bus service	Head of Mobility Services	Assess demographics of each area of multiple deprivation
E2	Delivery of Brownfield Housing Fund (BHF) Programme (year 3 of 5) – BHF aims to deliver a start on site for 4500+ new homes on brownfield land which can demonstrate a market failure, and a Benefit Cost Ratio of 1.	Progression of 10 Business cases through Assurance Framework to enable 1200 new homes on brownfield land by 31st March 2023	Head of Economic Implementation	<ul> <li>Projects undertake Equality Impact         Assessment's</li> <li>Identify developments that contribute in         areas of Indices of Multiple Deprivation.</li> </ul>
E3	Prepare new policy and maintain existing policies as part of the Strategic Economic Framework including consultation where relevant (ensuring good reach and consideration of EDI).	<ul> <li>West Yorkshire Housing Strategy to be approved (Quarter 4),</li> <li>West Yorkshire Nature Recovery Strategy to commence (Summer 2022)</li> <li>West Yorkshire Low Emissions Strategy updated (Quarter 4),</li> <li>Flood Review (refresh complete - Quarter 4).</li> </ul>	Head of Place and Environment Policy	<ul> <li>New policies / plans include how to improve the quality of place for people in disadvantaged communities and from diverse backgrounds. Where consultation is to be undertaken, focus on engaging with people from diverse groups.</li> <li>The policies will contribute to the investment priority outcomes and will be reported through the state of the region report for example access to green space from disadvantaged communities (just over a fifth of West Yorkshire's population have easy access to local natural greenspace), and properties at risk of flooding (around 4% of residential properties in West Yorkshire fall within a flood zone).</li> </ul>
E4	Build integrated place-based pipelines and secure funding that further our inclusivity and levelling up ambitions (aligned to capital and revenue funding opportunities).	<ul> <li>Spatial Priority Areas - further definition and enabling, inc. strategic partnership with Homes England by Quarter 2,</li> <li>Secure 120million flood risk management funding (Government and other partners, Quarter 1)</li> <li>Design quality (review completed of 60% TCF schemes by Q4,</li> <li>SPA sites identified for design support Q3,</li> <li>Safer parks design guidance completed Quarter 3.</li> <li>Digital Infrastructure (Gigabit-capable broadband) pipeline developed, and funding secured (derived from Digital Infrastructure Opportunity Mapping) Quarter 4.</li> </ul>	Head of Place and Environment Policy	<ul> <li>New interventions to support people in disadvantaged communities and from diverse backgrounds.</li> <li>The interventions will contribute to the investment priority outcomes and will be reported through the state of the region report, for example access to green space from disadvantaged communities (just over a fifth of West Yorkshire's population have easy access to local natural greenspace), properties at risk of flooding (around 4% of residential properties in West Yorkshire fall within a flood zone) and internet and mobile coverage.</li> </ul>

	Building a sustainable, nature rich & carbon neutral region				
Busi	iness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure	
B1	Incorporate carbon impact assessment into the assurance process, provide support to promoters to facilitate this and publish the results of the carbon impact assessments of existing schemes.	<ul> <li>Incorporate carbon impact assessment into the assurance process</li> <li>Provide support and guidance to scheme promoters to help them carry out carbon impact assessments</li> </ul>	Head of Research and Intelligence	Determined by delivery of improvement through capital schemes.	

		Building a sustainable, nature ri	ch & carbon neutral	region
Busi	iness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure
		Publish the results of the carbon impact assessments of existing schemes.		
B2	Reduce carbon generation in Combined Authority facilities and buildings through lower energy use and increasing the proportion of waste recycled.  This to contribute to savings against corporate carbon emissions (2019/20) baseline of 1072 tonnes.	<ul> <li>10% reduction in energy use</li> <li>At least 30% of waste is recycled</li> </ul>	Head of Assets	Determined by delivery of improvement through capital schemes
В3	Complete delivery of Social Housing Decarbonisation Fund Wave 1 programme – modifications to existing social housing to improve energy efficiency; a consortium programme of 9 local housing associations, coordinated by the Combined Authority	Facilitate the delivery of retrofit improvements for up to 1316 homes through partnership working with 9 registered providers by 31st March 2023	Head of Economic Implementation	Reduction in fuel poverty for up to 1316 households in social housing provision
B4	Complete delivery of Retrofit Hub pilot (Community Renewal Fund) – feasibility work to design energy efficiency measures for housing stock which is difficult to retrofit.	Facilitate the creation of 100 whole house plans and a toolkit of retrofit designs for hard to treat pre-1919 stone terrace properties in Manningham by 30th June 2022	Head of Economic Implementation	Provision of energy efficiency advice for up to 100 households in one of the most deprived wards of Bradford to assist in reduction in fuel poverty. Linkage to skills advice for green jobs training as part of same project (led by Economic Services).
B5	Reduce energy use by 10% and increase recycling to at least 30% across the CA facilities and buildings. This to contribute to savings against corporate carbon emissions (2019/20) baseline of 1072 tonnes.	10% reduction in energy use     At least 30% of waste is recycled	Head of Assets	<ul> <li>Improve air quality in West Yorkshire by reducing carbon dioxide and methane emissions from waste disposal by reducing amounts burnt or sent to landfill. Reducing carbon dioxide and nitrous oxide emissions from waste and energy production will contribute to better air quality in areas of deprivation, which typically have higher levels of these gases</li> </ul>
B6	Ensure all fossil fuel usage continues to be purchased from renewable sources.	Gas and electricity supply contracts are from renewable sources	Head of Assets	Improve air quality in West Yorkshire by buying energy from sustainable sources
B7	Replace the CA's existing diesel vehicles with electric vehicles in 2022/23	Replace 6 vehicles	Head of Assets	Contribute to improved air quality in West Yorkshire by reducing carbon monoxide and nitrous oxide from vehicle emissions
B8	Implement the actions from the Carbon and Environment Action Plan.	<ul> <li>Climate and environment plan prioritisation (Quarter 1)</li> <li>Launch Energy Accelerator targeting private sector investment (Quarter 1),</li> <li>Launch Better Homes Hub targeting public/private sector investment (Quarter 3)</li> </ul>	Head of Place and Environment Policy	<ul> <li>The plan focusses on a just transition to net zero and so priority will be given to interventions that support our deprived communities.</li> <li>The delivery of the plan and the interventions will focus on the investment priority outcomes and will be reported through the state of the region report e.g rates of fuel poverty, residents and businesses at risk of flooding and access to green spaces.</li> </ul>
B9	Ensuring there are means of enabling carbon impacts to be minimised are considered through procurement strategies for all procurements.	Implementing the recommendations of the Low Carbon Procurement Guide for the Construction industry, which was produced for us and	Head of Commercial	Procurement strategies are required to include their EDI implications

	Building a sustainable, nature rich & carbon neutral region				
Busi	ness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure	
		the York and North Yorkshire LEP.			

	C	reating an accessible, clean & custo	omer focused transpo	ort system
Bus	iness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure
T1	Meet the Transforming Cities Fund Annual Expenditure target.	• £129.5M expenditure.	Head of Service – Transforming Cities Fund.	<ul> <li>Projects undertake Equality Impact Assessments</li> <li>Projects develop inclusive stakeholder plans that include a variety of accessibility groups, community groups, user groups, etc</li> <li>Users are engaged throughout design and delivery stages, and into operation of new facilities where required</li> <li>Schemes are designed to best practice and design standards</li> </ul>
T2	Continue development and delivery of Transforming Cities Fund programme projects.	<ul> <li>15 x Outline Business Case's approved</li> <li>14 x Full Business Case's approved</li> <li>5 x projects start on site</li> <li>1 project complete on site</li> </ul>	Head of Service – Transforming Cities Fund	<ul> <li>Projects undertake Equality Impact Assessments</li> <li>Projects develop inclusive stakeholder plans that include a variety of accessibility groups, community groups, user groups, etc</li> <li>Users are engaged throughout design and delivery stages, and into operation of new facilities where required</li> <li>Schemes are designed to best practice and design standards</li> </ul>
ТЗ	Lead work on bus reform to drive up standards of bus travel.	<ul> <li>Undertake a public engagement to refresh the understanding of the public view of bus travel (Q1)</li> <li>Establish the Enhanced Partnership (Q1)</li> <li>Agree the objectives and the compelling case for change for bus to ensure our bus network is inclusive and provides the connectivity the communities need (Q2)</li> <li>Undertake the needs assessment for bus reform, develop options for delivery of zero emission buses to West Yorkshire (Q4)</li> </ul>	Head of Transport Policy	<ul> <li>The Bus Service Improvement Plan will look to enhance the bus service offer and provide connectivity to communities.</li> <li>The indicators will be reported through the State of the Region report and Bus Service Improvement Plan annually.</li> <li>To include:         <ul> <li>Increased customer satisfaction with local bus services BSIP targets - 7.5 (2025) and 8 (2030) (score of 1-10)</li> <li>Improved housing accessibility by bus via the core bus network – BSIP targets - 55% (2025) and 65% (2030)</li> <li>Improved employment accessibility by bus via the core bus network – BSIP targets – 60% (2025) and 70% (2030)</li> <li>4) Improved satisfaction with personal security while on the bus – BSIP targets - 85% (2025) and 90% (2030)</li> </ul> </li> </ul>
T4	Further develop mass transit proposals for West Yorkshire.	<ul> <li>Establish regular engagement with DfT on mass transit (ongoing)</li> <li>Obtain approval for the Programme SOBC and start work on the corridor business cases (Q1)</li> <li>Development of the commercial and delivery strategy, resource mobilisation (Q2)</li> </ul>	Head of Transport Policy	<ul> <li>An EDI strategy for Mass Transit will be published by the end of 2022.</li> <li>A comprehensive network of accessibility engagement groups to be established over the next 12 months in order to provide a robust forum to receive further feedback on the Mass Transit Strategy, as well as to act as a longer-term sounding board for all key decisions concerning Mass Transit's design, construction and future development.</li> </ul>

	С	reating an accessible, clean & custo	omer focused transpo	ort system
Busi	ness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure
				Work with the Combined Authority's Communications/Engagement and Research Intelligence teams to ensure that the planned route options engagement exercise for Mass Transit is fully accessible for all, and provides an opportunity for all communities along these routes to have their say.
T5	Build a transport pipeline, promoting active & decarbonised travel.	<ul> <li>Review the Connectivity Infrastructure Plan scheme lists(Q2)</li> <li>Develop delivery plans from existing and new strategies for development, understand the gaps and develop a prioritisation process (Q3)</li> </ul>	Head of Transport Policy	Linkage to E1. that new transport projects support inclusive growth and our social wellbeing objectives and align with wider ambitions, through assessment against an agreed prioritisation framework.
T6	Bus Service Improvement Plan – year 1 delivery  • Fares, ticketing and information  • Network accessibility and safety	Progress toward the BSIP targets by 2025  Bus patronage of 2019 levels plus 15%  95% Punctuality  99.5% reliability  10% decrease in bus journey times  55% of housing on core network  60% employment on core network	Head of Passenger Experience - Fares, ticketing and information  Head of Mobility Services – network, accessibility	Inclusive bus network – assessment of service provision by Indices of Multiple Deprivation demographic analysis.
Т7	Ensure efficient delivery of Combined Authority transport services.	<ul> <li>Reduce cost per trip per passenger on tendered bus service through increased patronage</li> <li>Value for money on bus contract costs (£ per km)</li> <li>Reduce transaction cost for pass issuance, MCard sales, Travel enquiries, school transport</li> <li>Maximum 10% overhead cost on the operation of tendered services, school transport and MCard sales.</li> </ul>	Head of Mobility Services – network, accessibility  Head of Passenger Experience - Fares, ticketing and information	Develop a database of characteristics of service users by introducing additional questions on application.
Т8	Consistent delivery of customer service to transport users.	<ul> <li>Volume stats on service use (as currently reported to Transport Committee)</li> <li>Service delivery stats</li> <li>Metroline call handling</li> <li>Time taken to deliver passes</li> <li>Digital service availability</li> </ul>	Head of Passenger Experience - Fares, ticketing and information	Develop a database of characteristics of service users by introducing additional questions on application.
Т9	Delivery of Bus Enhanced Partnership.	The Enhanced Partnership Plan sets out a programme for establishing the Enhanced Partnership	Director Transport & Property Services	Linkage to E1 -Inclusive bus network – assessment of service provision by Indices of Multiple Deprivation demographic analysis.
T10	Annual expenditure of transport infrastructure projects / programmes.	Transport 2022/23 spend achieved in accordance with agreed target of £90m (WY+TF)	Head of Transport Implementation	Projects undertake Equality Impact Assessments
T11	Continue delivery of transport infrastructure projects / programmes.	<ul> <li>15 x Outline Business Cases approved</li> <li>14 x Full Business Cases approved</li> <li>5 x projects start on site</li> <li>1 project complete on site</li> </ul>	Head of Transport Implementation	Projects develop inclusive stakeholder plans that include a variety of accessibility groups, community groups, user groups, etc

	Supporting community safety & accountable, proactive policing			
Bus	iness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure
S1	Delivery of the Mayor's Police and Crime Plan: Strategies (including Women and Girls).	Establish Mayoral strategies on the Safety of Women and Girls, West Yorkshire Place, Responding to Multiple and Complex Needs, Vulnerability and Safeguarding, Victims and Witnesses by March 2023.	Head of Policing and Crime	<ul> <li>Public consultation is representative of the communities in West Yorkshire (Equality, Diversity and Inclusion data is collected and analysed)</li> <li>Strategies have core EDI theme, mirroring the Police and Crime Plan including tackling racial disparities.</li> </ul>
S2	Delivery of the Mayor's Police and Crime Plan: Performance Framework.	Implement new performance framework for Police & Crime plan (as set out in the Police and Crime plan.)	Head of Policing and Crime	<ul> <li>Monitoring police force representation:         <ul> <li>Increase proportion of workforce from ethnic minorities</li> <li>Increase proportion of female officers</li> </ul> </li> <li>Monitor ethnic disparities in police activity and hold the Chief Constable to account where these are identified</li> </ul>
S3	Commission targeted services to improve community safety and support victims of crime.	Commission evidence-based services for victims which represent value for money, focussed on outcomes, and hold providers to account.	Head of Policing and Crime	To establish a key set of Equality,     Diversity and Inclusion performance     measures, ensuring our services meet     needs of diverse users.
S4	Through the Violence Reduction Unit, identify, understand and respond to tackling serious violence	<ul> <li>[Targets to be agreed with the Home Office. The bid for 2022-23 has not yet been made available.]</li> <li>Ensure community voice is representative.</li> </ul>	Director of the Violence Reduction Unit	<ul> <li>Monitor VRU Early Intervention programme attendee figures.</li> <li>Ensure VRU engagement is representative of the community</li> </ul>

	Championing culture, sport & creativity			
Busi	ness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure
C1	Progression of British Library North business case through the Assurance Framework.	Approval of 1 Outline     Business Case by 31st March     2023	Head of Economic Implementation	Creating an inclusive and diverse learning and cultural space for all of the region
C2	Improve the Equality, Diversity, and Inclusion (EDI) performance measures in community- based services contracts and grants.	To establish a key set of EDI performance measures.		
C3	Develop and implement a Creative New Deal and shape interventions to deliver it to support in part more inclusion and diversity in the region.	Culture framework developed with a planned pipeline of work created by Autumn 2022. To enable increase in % participation in culture events from people from diverse and disadvantaged backgrounds.	Head of Business, Innovation, Skills and Culture Policy	<ul> <li>Culture framework developed with a planned pipeline of work created.</li> <li>To enable increase in percentage of participation in culture events from people from diverse and disadvantaged backgrounds. [% target to be selected as part of the culture framework development]</li> </ul>
C4	Establish a Creative Catalyst to help drive growth and establish an ecosystem for creative businesses.	Support x number of Creative and Cultural industries businesses.	Head of Trade & Investment	Within the target, support X number of businesses from disadvantaged/ diverse backgrounds or hard to reach communities.

	Driving economic growth & innovation to enable good jobs				
Bus	siness plan objective	2022/23 Target	Owner	Equality, Diversity and Inclusion measure	
J1	Fair work charter launched and business sign-up to charter.	<ul> <li>Consultation undertaken March/April 22.</li> <li>Charter launched summer 22.</li> </ul>	Lead Policy Manager	<ul> <li>Consultation is representative (EDI data collected and analysed)</li> <li>EDI commitments for employers embedded into charter</li> </ul>	

J2	Develop a pipeline of new business interventions that meet our strategic needs and address the challenges of the region.	Investment plans for business and innovation developed by Autumn 2022 that meet the needs of the region in partnership with the business community.	Head of Business, Innovation, Skills and Culture Policy	<ul> <li>New measures developed to include a focus on businesses led by people from diverse and deprived backgrounds.</li> <li>Improving productivity and access to good jobs, will support the investment priority outcomes and will be reported through the state of the region report e.g. quality of work</li> </ul>
J3	Deliver a revised and refreshed Growth Service model, with greater focus on reaching a more diverse range of SMEs (including social enterprises and coops), and with an enhanced approach to using data & intelligence to target support at specific groups and in specific districts.	3,000 SMEs supported .	Head of Business Support	<ul> <li>10% with at least one BAME decision-maker</li> <li>15% with at least one Female decision-maker</li> <li>25% in 20% most deprived on IMD</li> </ul>
J4	Support firms to recover, build resilience and grow in response to the ongoing impacts of COVID-19, EU Exit & global events through access to finance and good quality advisory support (public and private).	1500 SMEs supported intensively to build resilience and grow.	Head of Business Support	25% in 20% most deprived on IMD
J5	Deliver Workstreams 2 and 3 of the 'Ladder of Enterprise Support', focussed on a universal offer for any person in WY who wants to start a business, and a more bespoke offer for a smaller number of high growth innovation-led enterprises with the potential to achieve significant economic, social and environmental returns. Strong focus on ED&I in terms of outreach, marketing and target outcomes.	500 pre-start & start-up firms supported.	Head of Business Support	<ul> <li>50% Female, 20% BAME (30% for Workstream 3),</li> <li>3% of people supported on the Programme will self-declare as Disabled (for Workstream 3 of the programme, the figure will be 5%).</li> </ul>
J6	Develop a compelling narrative for Innovation in West Yorkshire to secure a future innovation deal opportunity which builds on the strengths and opportunities of the entire region (distinct towns, cities and places and people and the role of innovation within that).	Agreed by Autumn 2022.	Head of Business, Skills, Innovation and Culture Policy	<ul> <li>New measures in the deal to be developed to include a focus on businesses led by people from diverse and deprived backgrounds.</li> <li>The deal will focus on sectors that have wider societal benefits, such as health technology that ultimately supports improved health outcomes.</li> <li>Targeting innovation investment across the region in driving up improved EDI outcomes which will be reported through the state of the region report e.g. Entrepreneurship/ start ups</li> </ul>
J7	Improve the export performance of the region and encourage businesses to internationalise	350 businesses assisted with overseas trade initiatives.	Head of Trade & Investment	Targeting 10% of businesses supported be those that are traditionally excluded from export activity, e.g. female owner/ operated and BAME led businesses.
J8	Attract, grow and retain investment in West Yorkshire	2,000 jobs created and safeguarded.	Head of Trade & Investment	Targeting all new jobs created to be paid above the national average salary.
J9	Deliver West Yorkshire Business Accelerator Fund	<ul> <li>Launch of fund and Investment Programme by Foresight</li> <li>250 Jobs created over the life of the fund, 200 jobs safeguarded. 21 businesses invested in with target to become net zero by 2038.</li> </ul>	Head of Trade & Investment Head of Trade & Investment	<ul> <li>The Fund will be an Ethical, Social and Corporate Governance Fund, with applicant businesses being asked to complete an ESG questionnaire to measure their credentials across a broad range of measures including:         <ul> <li>Environmental impact and track record</li> <li>Whether the business is an accredited Real Living Wage employer</li> <li>The gender and ethnicity of employees</li> </ul> </li> </ul>

The gender and ethnicity of Board Members
<ul> <li>The following KPI's will be monitored.</li> <li>% of boards that are all female teams</li> <li>% of boards that are all male teams</li> <li>% of boards that are mixed gender teams</li> <li>% of boards with BAME representation</li> <li>% of boards with 100% BAME representation</li> </ul>

	Enabling a diverse, skilled workforce & accessible learning for all			
Busi	iness plan objective	2022/23 Target	Owner	Equality, Diversity, and Inclusion measure
W1	Develop a future pipeline for skills investment and implement the Employment and Skills Framework, including a Digital framework and digital skills plan.	Development of a skills pipeline and investment plan. Including the development of the digital skills plan by Autumn 2022.	Head of Business, Innovation, Skills and Culture Policy	<ul> <li>New plan includes how we will improve access to digital skills for those from deprived communities and from diverse backgrounds.</li> <li>New plan and interventions will focus on the investment priority outcomes and will be reported through the state of the region report e.g. People with no / low qualifications and people without basic digital skills</li> </ul>
W2	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.	Green jobs taskforce to produce workable and socialised recommendations by January 2023 to develop green skills in the region.	Head of Business, Innovation, Skills and Culture Policy	<ul> <li>Green jobs workstreams to include focus on individuals from deprived and diverse backgrounds being part of the taskforce.</li> <li>Creation of green jobs will support the investment priority outcomes and will be reported through the state of the region report</li> </ul>
W3	Number of businesses supported to engage with employment and skills programmes	266 (including 90 business volunteers in schools).	Head of Employment and Skills	25% of businesses in most deprived on IMD
W4	Number of adults supported to upskill, re-train or access employment/self-employment	• 62,300	Head of Employment and Skills	<ul> <li>For AEB:</li> <li>43% Learners from ethnic minority groups (WY demographic 20%)</li> <li>23% Learners with learning difficulties and disabilities (match WY Demographic)</li> <li>43% Unemployed Learners</li> <li>67% Female learners</li> <li>For non-AEB:</li> <li>Ethnic minority – 20%</li> <li>People with disabilities – 23%</li> <li>Women – 50%</li> </ul>