

Corporate Key Performance Indicators: End of year results 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 measures	End of Year result rating	Performance
						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.	Complete	Economic Recovery Plan endorsed by Combined Authority in September 2021. Implementation of a number of new direct interventions from this plan (including on enterprise), and ongoing support to business through the Business Support Service underway.
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. With 2019/20 figures to be used as baseline as follows: <ul style="list-style-type: none"> 43% of 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 	38 contracts and grant agreements issued	Over 35,000 learners have been supported, of which: <ul style="list-style-type: none"> 62% are from minority ethnic backgrounds 15% consider themselves to have a learning difficulty and/or disability or health problem 44% live in the 10% most deprived wards (according to the Index of Multiple Deprivation)
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: <ul style="list-style-type: none"> 16% will be from a BAME background 8% will have a disability 19% will be over 50 	3,556 people have been supported. For those (2,290) where data is available: <ul style="list-style-type: none"> 42% are from ethnic minority groups, 14% have a disability 4% are aged over 50 	The delivery of the [re]boot programme has been adversely affected by the ongoing impacts of the covid pandemic – due to the reliance on face-to-face training in the construction and engineering sector, and cautiousness of many learners to access in-person provision. In contrast, other programmes have been adapted very effectively to online delivery. Overall, ethnic minority groups and people with disabilities are strongly represented among beneficiaries, while participants aged over 50 are underrepresented.
BP4	Implement new investment and place-maker 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	EDI targets are as follows: <ul style="list-style-type: none"> 50% of beneficiaries to be female. 20% to be BAME 3% to have a Disability (2021/22 is effectively the baseline year, but the above targets have been informed by other similar schemes across the country).	209 businesses supported (from Nov 21 to March 22) EDI results: <ul style="list-style-type: none"> 59% female (79 people) 26% BAME (35 people) 11% have a disability (14 people) 	The 250 target was missed due to the contract with the delivery partner starting circa 4 weeks later than originally planned, and delays in the recruitment of the Local Authority-based 5 Start-Up Managers. EDI figures only relate to 134 people supported by the Start-Up WY contract, but will cover all areas of start-up support in 22/23

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					<ul style="list-style-type: none"> 4% (6 people) preferred not to say 	
BP5	Broker employment/apprenticeship opportunities to aid recovery through strategic engagements and collaborations with businesses to connect with education, apprenticeships, training, skills initiatives and new employment opportunities.	Broker 425 engagements and collaborations	Head of Employment & Skills	<p>15% of those businesses supported will be in the 20% most disadvantaged areas.</p> <p>Businesses to engage with people in education, particularly those most disadvantaged in the labour market including young people with special educational needs and disabilities.</p>	1,102 businesses supported through E&S initiatives. Of those (1,069) where data is available, 32% are in the 20% most deprived areas in the country.	Significantly overachieved against target.
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	Occupiers locating to the EZ are securing and maintaining existing jobs and creating further opportunities within demographically deprived areas of the Leeds City Region.	Complete (above target)	A total of 328,000sqft of accommodation was completed across the EZ programme in 21/22.

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						
Business plan objective		2021/22 Target	Owner	Equality, Diversity and Inclusion measure	Performance	
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GR1	<p>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.		<p>Work is still ongoing to fully embed. Equality Impact Assessment toolkit is complete and now requires embedding.</p> <p>State of the Region included a separate report on women and girls and monitoring is underway on key indicators of inequality.</p>

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Business plan objective		2021/22 Target	Owner	Equality, Diversity and Inclusion measure	Performance	
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GR2	Improve attainment and ambition among our most disadvantaged young people, working closely with schools/colleges to aid recovery.	Engage with 180 schools to support positive destinations of young people, particularly the most disadvantaged. (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)	Head of Employment & Skills	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. Additional support provided to 92 most disadvantaged schools - additional support for pupil premium or disadvantaged young people via action plans.	139 schools to date, final 41 to complete work over summer term.	Of the 184 schools in our network, 139 (76%) have completed action plans re their progress towards good careers benchmarks. Plans are in place to complete the rest over the summer term as this activity is profiled over the academic year.
GR3	Expand affordable ticketing to under 25s, jobseekers and those without bank accounts, reducing inequalities heightened by Covid.	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. Reduce the cost of on-bus MCard tickets to the same level as pre-pay off-bus tickets.	Head of Customer Service	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 March 22 we will have high level demographic intelligence about the individuals benefitting from the new MCard Mobile App to inform improvements.	MCard Mobile “gifting” functionality - 50 organisations engaged, 26 set up and 7 in progress.	MCard Mobile “gifting” functionality now in use by Job Centre Plus, several FE colleges, Women’s Aid, Refugee Action. <ul style="list-style-type: none"> 26 organisations set up with gifting capability. A further 7 are currently being set up. Roll out paused to the travel plan network organisations, to allow for proposed fare changes £30k to fund our Mobility credits scheme to ten organisations including colleges, refugee action groups and women’s aid. Working with the violence reduction unit to explore the possibility of using the MCard app to provide travel for young people attending appointments to address mental health issues. Additional sales of £285k have been generated via the gifting functionality
GR4	Enable older and disabled people to access free/discounted travel. (ENCTS)	Operating in pandemic environment with volatile market conditions. The focus of team is on maintaining bus network.	Head of Customer Service	Concession is aimed at older, less mobile members of community. It is a national scheme and is available on all local bus services in the region.		The scheme has been maintained throughout the year.
GR5	Fund socially necessary bus services, safeguarding community connectivity in a post-Covid funding environment.	Operating in pandemic environment with volatile market conditions. The focus of the team is on maintaining the bus network.	Head of Mobility Services	Socially necessary bus services enable communities to access opportunities.		Due to commercial local bus service reductions and withdrawal, additional local bus services have had to be funded to ensure links are not lost. It is expected that socially necessary bus services will have to be expanded over the next 12 months because of market conditions, and the discontinuation of Central Government Funding (Bus Recovery Grant) in October 2022.

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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GR6	Deliver projects/programmes to improve inclusivity e.g. Superfast Broadband connectivity to 40,000+ premises	<p>An additional 3,585 premises enabled for connection to Superfast Broadband.</p> <p>Contract 2 will deliver 544 premises in year.</p> <p>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).</p>	Head of Economic Implementation	<p>The Superfast West Yorkshire & York broadband Contract 2 has completed and the contract will have enabled a total of 11,448 premises for access to superfast broadband speeds in deprived areas across the 5 year lifetime of the programme. 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 & access services remotely during the Covid19 pandemic & provide resilience for economic recovery.</p> <p>9% of the premises targeted by the Broadband Contract Three programme are in socially deprived areas. The programme supports digital inclusion through enhanced access to superfast broadband, in particular access to increasingly digitised public services by residents in deprived and/or digitally excluded communities. As part of the tender for the works, the supplier has committed to a range of social value obligations which are being monitored by the programme team. These are focussed on skills development & employment: 4 work experience placements; 6 entry level & Level 1 qualifications; 3 apprenticeships; & 2 higher level skills qualifications.</p>	<p>Achieved for Contract 2.</p> <p>Behind KPI for Contract 3</p>	<p>Contract 2 completed as of 27th Jan. Two Change Requests were approved which reduced the contractual target by descoping 329 premises - these had already been delivered by the Supplier through their commercial programme. In the final quarter the supplier over-delivered to this revised target by 140 premises (41410 versus target of 41270).</p> <p>Contract 3 - The programme is currently behind schedule. Deed of variation was signed in Dec 21 which mitigated the financial risk to the CA. Infrastructure deployment is scheduled to end on 30th June 2022 & an extension has not been granted to date by HMT.</p>

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.	Return to bus is 80% patronage compared with the same period in 2019.	Return to bus post Covid is compared to the same period in pre-Covid. The statistics are provided by the bus operators.
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% 		<p>Bus Service Improvement Plan submitted and indicative funding for the Bus Service Improvement Plan was announced in March 2022.</p> <p>A review of the Key Performance Indicators will be undertaken in October 2022.</p>

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				<ul style="list-style-type: none">Increased customer satisfaction* with local bus services -to achieve a 9 in the West Yorkshire Residents Perceptions of Transport SurveyWeekday 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 fleetImproved service provision for those travelling in the early morning and evening -5% increaseImproved 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 Service	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.	2.5million travel enquiries 500+ Real Time Information units	<div>Demand for travel enquiries suppressed due to pandemic restrictions but returned to 2019/20 levels from February 22.</div> <table><tr><td>70,000</td><td>Travel Centre enquiries</td></tr><tr><td>190,000</td><td>Metroline calls</td></tr><tr><td>13,000</td><td>Emails</td></tr><tr><td>497,000</td><td>Moovit</td></tr><tr><td>1.8m</td><td>YNB/Real time</td></tr></table> <div>Real-time units 500 Battery units and 50+ TFT bus shelter displays, all units have audio information.</div> <div>Frequent bus timetable changes holding back bus stop information roll out.</div>	70,000	Travel Centre enquiries	190,000	Metroline calls	13,000	Emails	497,000	Moovit	1.8m	YNB/Real time
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TR4	Influence Government on major strategic rail investment including HS2 and Northern Powerhouse Rail	Secure commitment to Trans Pennine Route Upgrade (TRU), Northern Powerhouse Rail (NPR), HS2, East Coast Mainline (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.	Ongoing	Commitment to Trans Pennine Route Upgrade has been confirmed. Government has committed to undertaking a study to understand the best way to bring HS2 trains to Leeds.										
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 Programme Appraisal Team (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 Strategic Outline Business Case (SOBC).		SOBC completed and City Region Sustainable Transport Settlement funding to enable further development and delivery to commence.										

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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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>Transforming Cities Fund (TCF) 2021/22 spend achieved in accordance with agreed target of £65.8M spend</p>	Head of Transport Implementation / Head of Transforming Cities Fund (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 Park & Ride 77 buses per week day 21/22 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>	<p>Transport Fund: Achieved</p> <p>TCF: Part achieved</p>	<p>Transport Fund:</p> <p>9km of improved infrastructure for active travel complete. 6 transport hubs complete. Stourton P&R complete 522 Real time bus stops complete.</p> <p>TCF:</p> <p>Spend below original forecast but revised through programme reviews in June 2021 and Feb 2022, total spend in year circa £25m</p> <p>16 projects reviewed and constructively challenged by Quality Panel (6 further projects currently in review)</p> <p>8 OBCs approved and 3 FBCs approved</p> <p>£8m carbon programme allocated, including £2m to Leeds e-bike hire scheme and £4m that has helped secure the ZEBRA bid)</p> <p>28 consultations undertaken (around 91,000 YV visits, over 10,000 surveys completed)</p> <p>2 schemes started early phases/enabling works (York Station Gateway and Leeds Station Gateway)</p> <p>3 schemes started full construction (Halifax Bus Station, White Rose Rail Station and Leeds City Centre Walking and Cycling)</p>
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 Service	App use will be reviewed geographically to understand access. The App provides an efficient retail means for the MCard product range. For those who still require face to face service, the Travel Centres will be retained.		App is now used for 70% of MCard transactions, functionality has expanded and new Bus & Rail Day Tickets launched.

Tackling the Climate Emergency: Ensuring a green recovery and accelerating our plans for a net zero carbon economy by 2038 at the latest						
Business plan objective		2021/22 Target	Owner	Equality, Diversity and Inclusion measure	Performance	
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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.	<p>Publish the Mayor's Climate and Environment Plan by September 2021</p> <p>Secure necessary funding (£96.1m) to deliver the plan and Mayor's pledge</p>	Head of Place and Environment Policy	<p>The plan will be focussed on addressing a fair, just transition to net zero, and ensuring that the costs and benefits are shared equally.</p> <p>A basket of Strategic Economic Framework (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.</p>		<p>Climate and Environment Plan published, and indicators included in State of the Region.</p> <p>£40m secured.</p>
CE2	Deliver a programme of carbon and waste reduction initiatives at all Combined Authority facilities and across our investment programmes.	<p>% of waste recycled, energy use</p> <p>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</p>	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 Equality, Diversity and Inclusivity impacts	Waste recycled has increased from 7% to over 30% following installation of recycling facilities	Target indicators for next year will increase recycling to over 40%. Monthly performance reports from Suez (Waste Contractor) now being produced
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	<p>10% of grant-recipients make Inclusive Growth (IG) commitments in addition to clean growth commitments. These can include:</p> <ul style="list-style-type: none"> 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. 	<p>198 businesses supported</p> <p>12% (24 businesses) on IG commitments</p>	The team worked hard to surpass the annual target and to support smaller and medium sized firms to also deliver Inclusive Growth interventions alongside clean growth ones.
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	<p>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</p> <p>25% of businesses supported are in the 20% most disadvantaged areas</p>	<p>70 business supported</p> <p>26% (18 businesses) in 20% most disadvantaged areas)</p>	The TPN team spent the last two quarters of 21/22 focussed on working with a smaller number of large employers as a contractual requirement of the Share North EU funding e.g. NHS Trusts in Bradford, Univ of Bradford, LabCorp & Shipley College to deliver high impact behaviour change interventions. This reached more employees and students but reduced the number of individual businesses supported.
CE5	Finalise programme of low carbon schemes supported by the Energy Accelerator	<p>Project Formally Closed with European Investment Bank</p> <p>Closure within 80 days (19 Nov 21) of final report (31 Aug 21) as per contractual commitments</p>	Head of Economic Implementation	<p>Programme has indirectly had positive impacts on:</p> <ul style="list-style-type: none"> Green energy as environmental/racial justice Responding to high levels of unemployment Levelling up in Schools Responding to vulnerable populations and improving access to public transport Tackling Fuel Poverty Responding to inequalities in access to arts and heritage 		The Energy Accelerator Programme was successfully closed December 2021 following acceptance of the Final Report by the European Investment Bank October 2021

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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>		<p>£830m settlement received from the City Region Sustainable Transport Settlement.</p> <p>The Connectivity Plan transport pipeline development is in progress.</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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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 on the new Police and Crime Plan by 30 November 2021</p>	Complete	<p>The new Police and Crime Plan was launched in March 2022 following comprehensive public and partner engagement – the Voice of West Yorkshire - which has also been published.</p> <p>A governance review of the accountability framework is underway.</p>
EP2	Commission targeted services to increase community safety and support victims of crimes, ensuring these demonstrate value for money.	<p>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.</p> <p>Work to recommission 2 key contracts by April 2023 and offer and manage financial assistance by way of grants</p>	Head of Policing and Crime	<p>Open and transparent bidding process. Consideration of EDI Internal challenge through internal commissioning group.</p> <p>Currently considering what EDI performance measures could be measured based on the records we received from our providers. This information will be available March 2022.</p>	In progress	<p>A review of the commissioning strategy will support the new Police and Crime Plan.</p> <p>Recommissioning of key contracts planned for 2023.</p>
EP3	Work with community safety and criminal justice partners to ensure joined up local priorities.	<p>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.</p> <p>Secure both an effective partnership response to Community Safety and</p>	Head of Policing and Crime	<p>Equality, Diversity and Inclusivity is a key consideration of all partnership boards Police and Crime department sit on.</p> <p>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 March 2022.</p>	In progress	<p>Key vacancies within the Team. Recruitment is underway for temporary Policy Officers and a Partnerships Officer to assist.</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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		improvements in the criminal justice system by 2024				
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 31 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 31 March 2022.	Complete	Precept and budget set for 22-23.
EP5	Ensure meaningful and inclusive community engagement on policing and crime issues.	Consultation and engagement plan in place within Policing and Crime and VRU. Engagement Plan in place. Target to complete all actions within the Plan by 31 March 2022	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.	Complete	Engagement Plan in place with effective joint working arrangements between the VRU and rest of the Policing and Crime Team. The Voice of West Yorkshire demonstrates comprehensive consultation on the new Police and Crime Plan.