CORPORATE PLAN ON A PAGE 2023/4

Corporate Objectives

Empowering our communities, towns, and cities to thrive	Building a sustainable, nature rich and carbon neutral region	Creating an accessible, clean and customer focussed transport system	Supporting community safety and accountable, proactive policing	Championing culture, sport, and creativity	Driving economic growth and innovation to enable good jobs	Enabling a diverse skilled workforce and accessible learning for all

Mayoral Pledges

Build 5000 sustainable homes including council houses and affordable homes.	Tackle the climate emergency and protect our environment.	Bring buses back under public control, introduce simpler fares, contactless ticketing, and greener buses.	Put women & girls at the heart of my policing plan. Recruit 750 more frontline police officers and staff to fight crime.	Lead a Creative New Deal to ensure our creative industries are part of the broader recovery strategy.	Support local businesses and be a champion for our regional economy. Appoint an Inclusivity Champion to work to ensure that the region's recovery benefits us all.	Create 1,000 well paid, skilled jobs for young people. Prioritise skills & training to ensure everyone has the skills to secure work.

EQUALITY, DIVERSITY, AND INCLUSION (EDI)

During 2022/23 an EDI Action Plan was developed and agreed, which outlines targets for the organisation until 2028. This plan includes our Equality Objectives up until 2024:

1. Champion Equality, Diversity, and Inclusion externally and develop an excellent regional and national reputation.
2. Consult and engage with our people, communities, and businesses to understand their diverse needs and ensure our services meet their needs.
3. Ensure our workforce reflects the diversity of West Yorkshire.

The Equality Framework for Local Government has four themes which we will monitor our progress against. Each theme has a rating of either Developing, Achieving, or Excellent. We are aiming to be excellent across all four themes and have at least a minimum rating of achieving across all four by 2024.

The four themes are:

1. Understanding and working with your communities
2. Leadership, partnership, and organisational commitment
3. Responsive services and customer care
4. Diverse and engaged workforce

Each Directorate is committed to achieving these targets, and a breakdown for the year 2023/24 is included on the plan on a page for each directorate area.

Each directorate has outlined their outcomes and outputs for 2023/24, headlines can be found on the following plans on a page.

However, there are three key commitments for the organisation for the following year to support the region as follows:

- Responding to the cost-of-living crisis and supporting people and businesses in West Yorkshire.
- Responding to the climate emergency and working to make West Yorkshire a greener, cleaner, safer, and more inclusive region.
- Working to make a better-connected West Yorkshire.

Mayor's office 2023-24 outcomes:

- The Mayor, LEP Chair and Political Leaders will strengthen relationships with local, regional, and national stakeholders.
- The Mayoral Office will support the organisation to meet its ED&I objectives in support of the mayoral ambitions.
- An improved recording and process for Mayoral political decision making to ensure the organisation is clear of the political decisions which have been taken.
- Citizens who contact the mayoral office will receive timely and satisfactory answers to their queries.
- The Mayor, LEP Chair and political leaders will have manageable workloads and feel well prepared for their duties, with public transport for travel prioritised at all times.

ENVIRONMENTAL SUSTAINABILITY

We're working to make West Yorkshire net zero by 2038, making significant progress by 2030.

In 2023/24, a Corporate Environmental Sustainability Plan will be produced which will outline our action plan to reduce our corporate impact on the environment and embed sustainable practices, to help make West Yorkshire a greener and cleaner place to live for our communities.

Directorates have been asked to consider environmental sustainability and embed this within their outcomes and outputs for 2023/24, reflecting both the Combined Authority and the Mayor's commitments to tackling the climate emergency.

THE WEST YORKSHIRE PLAN

Work is ongoing on the development of a West Yorkshire Plan to provide an overarching narrative for the region. This will be published in 2023/24.

The West Yorkshire Plan will provide a new framework to reflect major changes including, the devolution deal and election of the first Mayor of West Yorkshire, ongoing impact of cost of living and doing business crisis, government's priorities for growth and proposals for spending cuts. The primary audience for the plan is government and regional partners. The intention of the Plan is to set targets that are aspirational and represent an ultimate ambition for the region, the plan includes draft targets currently, but these will be updated once the narrative has been agreed. State of the Region reporting will continue to provide the monitoring framework underpinning the West Yorkshire Plan and wider policies and strategies of the Combined Authority.

RISKS

Our principal risks in 2023/24 are likely to continue to be:

1. Cost inflation pressures
2. Recruitment difficulties
3. Public sector fiscal tightening

The Combined Authority's risk appetite will be re-examined during 2023/24 to safeguard delivery of our desired outcomes.

OUR VALUES

Working Together | Positive about Change | Easy to do Business With | Working Intelligently | Championing our Region

RESOURCES

Capital Spend: £321.3m

Revenue: £285.3m

The staff resource required to deliver outcomes is captured on each plan on a page.

OUR DIRECTORATES

A new outcome led directorate structure is in place for 2023/24 across all areas of the organisation.

Chief Operating Officer | Finance and Commercial Services | Inclusive Economy, Skills, and Culture | Transport Policy and Delivery | Transport Operations and Passenger Experience | Mass Transit | Policing, Environment and Place | Strategy, Communications and Intelligence | Mayoral Office

Our framework for success is set out in our annual State of the Region report and monitored through our dashboard

CHIEF OPERATING OFFICER | DIRECTORATE PLAN ON A PAGE 2023/4

Empowering our communities, towns, and cities to thrive	Building a sustainable, nature rich and carbon neutral region	Creating an accessible, clean and customer focussed transport system	Supporting community safety and accountable, proactive policing	Championing culture, sport and creativity	Driving economic growth and innovation to enable good jobs	Enabling a diverse skilled workforce and accessible learning for all

OUTCOMES AND OUTPUTS

LEGAL AND GOVERNANCE SERVICES

Outcome 1: Provide legal support across all key projects and commercial activity including the longer term aims in respect of West Yorkshire's future transport services such as Bus Franchising, Mass Transit and upgrading of rail network together with programmes and projects including WY Plus Transport fund; CRSTS programme; Delivery of LTP schemes and active travel, Transforming City Fund, Carbon mitigation programme, Flood resilience projects, Housing retrofit & Solar PV programme; Brownfield Housing Fund; British Library North; Housing and employment accelerator fund. Additional resource will be required to support bus franchising and may be needed for other projects.

Outcome 2: Continue to support the management of land and property portfolios owned by the Authority.

- Upon instruction the legal team will carry out 2nd line checks to ensure EQIA/EDI elements have been carried out by the lead officer across the Authority.
- Programmes to be planned through business partnering model with legal and CA colleagues working towards one outcome. Agreeing timelines, one to one and through attendance at Programme and Project Boards.

Outcome 3: Oversee and steer the governance of the Authority and ensure effective, accountable, and transparent decision making and play a key role in shaping the compliance agenda including the Information Management Strategy and EDI, driving up high standards of governance and regulatory/IG compliance.

- Constitution: annual review, updating of documents and publication of Constitution (timescale within 4 weeks of annual meeting). In year changes to Constitution as a result of changes in legislation, to process or organisational changes.
- Compliance with FOI and DSAR statutory timescales (100% within deadlines).
- Compliance with Data Security Incident reporting timescales (100% reviewed within 72 hours).

Outcome 4: Provide advice and support in the further development of governance arrangements in respect of the Mayor's PCC functions, support negotiations and ensure organisational readiness for further devolution and support delivery of the 2024 Mayoral election.

- Advise and assist the mayor on statutory responsibilities in relation to complaints (advice provided within 5 working days of request).
- Support 100% of the National Police Air Service, National and Local Strategic Board meetings.
- Act as Project Lead and deputy Project Lead for 2024 Mayoral election.

HUMAN RESOURCES

Outcome 1: Design and implement an organisation fit for purpose as a Mayoral Combined Authority for the next 3-5 years, through the Organisation Evolution programme of work.

- Work closely with the delivery partner to develop a revised organisational structure fit for purpose for a Mayoral Combined Authority for the next 3-5 years.
- Undertake required engagement and consultation to agree and implement structures as required through the management of change process and make the associated amendments.
- Contribute to other related workstreams and organisation development initiatives.

Outcome 2: Delivery of the HR elements of the EDI objectives and plan.

- Co-ordinate various EDI related action plans and incorporate into the HR workplan.
- Attend EDI working groups, staff network groups, employee engagement groups etc and discuss and action related tasks/issues.
- Complete recruitment to the HR Data and systems officer role, complete the reconfiguration of the organisation establishment and provision of MI and data to support EDI.

Outcome 3: Replace the outdated HR (finance and payroll) system to provide the organisation with a modern way of managing the establishment, workforce planning, production of workforce data and enable efficiencies in processes. Enable better quality reporting of protected characteristics and EDI workforce data.

- Design, configure, test, and build the system.
- Complete the data migration and transfer including the revised organisational structures.
- Revise business processes
- Provide training and support to the organisation for go live.
- Development of other modules post go live including talent and succession and training.
- Implementation of the revised Ts and Cs once agreed and reconfiguration of the system to reflect those.

Outcome 4: Develop an improved Learning and Development offer (including the further development of our apprenticeships strategy and the development and launch of a pilot graduate training scheme).

- Enable the new L&D partner to develop the organisations L&D strategy.
- Establish the process for identification of learning needs in departments.
- Work with the L&D network to progress key projects, i.e., coaching and mentoring
- Understand the organisational requirements for L&D and translate this into the L&D strategy.
- Work closely with EDI officer, staff network groups and HR Advisor, recruitment, and diversity to deliver the L&D aspects of the EDI plan.

PORTFOLIO MANAGEMENT AND APPRAISAL

Outcome 1: Assurance Framework remains flexible and proportionate; lessons are learned for future and all schemes are evaluated and their impacts are proven without delay.

- 90% of Appraisal specification reports reviewed within 30 working days.
- 90% of PIMS data reflects decision point approvals within 4 weeks.
- 90% of Assurance approvals are within the timescales detailed in the PAT Schedule.

Outcome 2: Embedding the assessment of carbon and wider climate change impacts to ensure promoters take account of sustainability when developing schemes.

- 100% of schemes undertake CIAs and are reported in Project Approvals reports.

Outcome 3: Strengthening of the assessment of equality, diversity and inclusion and inclusive growth to ensure decision makers have the appropriate information to enable them to take these into consideration when making decisions on project approvals.

- 100% of schemes undertake an EqIA.
- 100% of schemes include EDI and IG outcomes in their monitoring and evaluation plans to ensure that evaluation happens at DP7 and we can learn what is being most effective.
- 100% of schemes include a section on EDI and IG in Project Approvals reports.

Finance and Commercial Services and Strategy, Communications and Intelligence will also report to the Chief Operating Officer.

The plans for these directorates can be found on the following pages.

RESOURCES

BUDGET

Capital Budget
£0

Revenue Budget
£14.9m total expenditure

PEOPLE REQUIRED TO ACHIEVE THE OUTCOMES

Legal and Governance: to be determined

Human Resources: to be determined

PMA: to be determined

EQUALITY, DIVERSITY AND INCLUSION

Workforce Targets | Our overall ambition is that our workforce, including our leadership, will be at least representative of the West Yorkshire population for the protected characteristics of disability, ethnicity, gender, and sexual orientation. To be achieved by 2030 (interim targets to be agreed following Census 2021 information and formation of the EDI strategy from 2024). 100% of employees complete their EDI monitoring information on new ICS system (including prefer not to say) – excluding people on maternity leave and long-term sickness – 2024.

Pay Gap Monitoring | By the end of 2023/24 the mean gender pay gap reduced by minimum of 0.5 percentage point. And the mean ethnicity pay gap reduced by minimum of 2 percentage points. Contributing to a zero-pay gap for gender and ethnicity by 2028

KPI's and Management Targets | By the end of 2023/24 100% of recruitment processes will be inclusive. And 100% of all new Role Profiles include EDI requirements and 100% of Strategies, Policies and Plans have EDI embedded.

Learning and Development | By the end of 2023/24 100% employees complete IHasco mandatory EDI and unconscious bias training. Over 75%* of employees complete the optional EDI IHasco units. 100% of SMT complete EqIA training (training to be procured in 2023).

FINANCE AND COMMERCIAL SERVICES | DIRECTORATE PLAN ON A PAGE 2023/4

Empowering our communities, towns and cities to thrive	Building a sustainable, nature rich and carbon neutral region	Creating an accessible, clean and customer focussed transport system	Supporting community safety and accountable, proactive policing	Championing culture, sport and creativity	Driving economic growth and innovation to enable good jobs	Enabling a diverse skilled workforce and accessible learning for all

OUTCOMES AND OUTPUTS

INTERNAL AUDIT

Outcome 1: Agree and deliver the Audit Plan, therefore an audit opinion will go into the Annual Governance Statement, giving internal and external assurance on controls, risk management and governance. Sufficient EDI work will also be built into the Audit Plan. This will be measured by.

- Progress against KPIs each quarter.
- Customer feedback against EDI audits to show 80% positive outcome.

Outcome 2: Grants certification to ensure funding clawback does not occur, and to give assurance to funders that claims are appropriate and have been audited.

- Progress against KPI to turn around grant certifications within 3 days of presentation of all the relevant documentation and evidence.

Outcome 3: A dedicated resource provided to AEB and multiply to provide external confidence to central govt that programme providers are compliant and operating within rules, again reducing the risk of any funding clawback, and supporting programme to meet outcomes.

- All provider audits to consider any relevant EDI requirements.
- Progress against KPIs will be measured each quarter, which will be a % of delivery against planned audits.

Outcome 4: Counter-fraud and Anti Money Laundering (AML) support provided to organisation, to support management of financial risk, provide assurance and allow organisation to deliver against corporate objectives.

- Reviews of both the Counter-fraud and Whistleblowing, and AML policies to be reviewed in Jan 24.
- Two team members will be trained sufficiently to identify any potential arising EDI issues and escalate as necessary.

Outcome 5: Continuation of the provision of advice, whilst also making improvements and developments to data analytics and policies, ensuring better accountability, and more efficiency and effective delivery in meeting corporate objectives.

- Progress against various KPIs will be measured each quarter.
- Sufficient EDI considerations will be built into reviews.

COMMERCIAL

Outcome 1: Ensure relevant contracts are in place and are managed effectively to deliver corporate outcomes.

- Programme of strategic contract reviews
- X%* of gold contracts where contract confidence indicators relating to the management of the contract are good or above.

Outcome 2: A centralised procurement service, ensuring maximum return for every pound spent, maximising the social value benefit from the supply chain.

- 97% of procurement projects delivered on time.
- 5% Procurement savings as a % of addressable spend.
- Customer satisfaction for all procurement projects is good or above.
- Social value commitments secure at X%* of addressable spend.

Outcome 3: Delivering more social value through the supply chain to benefit the region and support Net Zero ambitions through procurement and contract management activity.

- Carbon Impact considerations to form part of all procurement strategies over £60K.
- Increase in the number of local suppliers to the CA by x%*.
- Increase in the number of VSCE's engaged with by x%*.

Outcome 4: Protecting the CA's interests by reviewing and developing the commercial approach, thus enabling projects to be delivered, goals achieved and ensuring benefits are realised.

- Delivery of the commercialisation action plan.
- Increase depth and breadth of commercial skills across the organisation.
- An enhanced due diligence process.
- A further developed approach for different investment vehicles.

*Percentage figure to be confirmed.

FINANCE

Outcome 1: Further develop the financial strategy and mechanisms to manage and drive effective use of funding across West Yorkshire, building strategic financial capacity in the team and developing the Single Investment Fund to maximise opportunities. This will improve visibility of funding and more informed investment choices. This will also include reporting on how funding is used to support EDI objectives.

Outcome 2: Commence review of finance function and progress a business plan for a restructure that enables the team to provide financial leadership, support, challenge, and information. This will ensure progression and development opportunities for the whole team. Key output will be to build finance expertise and resilience with capacity and capability to meet business needs, including a focus on policing.

Outcome 3: Continue to deliver a wide range of financial services (business as usual) including paying staff/suppliers; collecting debt; bank/treasury management; budget planning/monitoring and financial policy reviews. This will achieve compliance with statutory, audit and other requirements. Key outputs will include:

- Achievement of KPIs;
- Approved budgets in February 2024; and
- Final audited accounts by end-September 2023.

Outcome 4: Provision of improved financial and management reporting, drawing out EDI implications, including finance business partnering. This will empower budget managers so they can be held accountable and improve information for decision making. Key outputs will include:

- Regular training for finance users.
- Enhanced quarterly reporting to Committees.
- Introduction of an assurance process for budget monitoring.

Outcome 5: Align budgeting and business planning processes to reflect the new Directorate structure. This will ensure key outcomes are met across CA.

Outcome 6: Consolidate treasury management arrangements under one provider to gain financial and efficiency savings. Key output will be a single SLA for treasury management.

Outcome 7: Deliver benefits of new ICS implementation supporting new Directorate structure to enable greater empowerment and accountability for budget managers through enhanced financial reporting.

ICT SERVICES

Outcome 1: Supply and manage a modern, secure and reliable, live and development technology service, ensuring all business-critical services are operational and organisational outcomes can be met.

- Implement critical patches within 1 working day.

Outcome 2: Benefit bus passengers and support inclusive growth in the region by developing, maintaining, and supporting a Yorkshire wide Real-time system.

- Produce bus journey predictions for Yorkshire & Humber on web, mobile, on-street, and other media.

Outcome 3: Future-proof bus data by delivering new modern systems.

- By March 23 complete procurement of new systems.
- By Marsh 24 implement new systems.

Outcome 4: Improve access to key information and improve the ability to report, query and inform.

- By March 24 new Data Platform becomes available.

Outcome 5: Transition services into the Cloud and ensure systems are accessible, resilient and have a high level of uptime.

- Complete migration by 31 August 23.

Outcome 6: Protect CA information by having better security processes and operations.

- Complete the implementation of an Information Management strategy by March 2024.
- Security Operations Centre to be implemented by 30 September 2023

Outcome 7: Develop new systems to deliver better business and economic services.

- Procure a new customer relationship management system for business information, ensure this data is better shared across WY councils.
- Update corporate technology strategy to identify ways to harness technology to drive efficiency.

Outcome 8: Support simpler and quicker working across the CA by identifying and replacing inefficient processes and operations and replacing with digital solutions.

- Complete digitisation of processes by March 2024.

RESOURCES

BUDGET

Capital Budget

£1.8m

Revenue Budget

£7.5m total expenditure

PEOPLE REQUIRED TO ACHIEVE THE OUTCOMES

Internal Audit: 9 FTE

Commercial: 20 FTE

Finance: 22.2 FTE (Pending completion of outcome 2)

ICT Services: 45 FTE

EQUALITY, DIVERSITY AND INCLUSION

Workforce Targets | Our overall ambition is that our workforce, including our leadership, will be at least representative of the West Yorkshire population for the protected characteristics of disability, ethnicity, gender, and sexual orientation. To be achieved by 2030 (interim targets to be agreed following Census 2021 information and formation of the EDI strategy from 2024). 100% of employees complete their EDI monitoring information on new ICS system (including prefer not to say) – excluding people on maternity leave and long-term sickness – 2024.

Pay Gap Monitoring | By the end of 2023/24 the mean gender pay gap reduced by minimum of 0.5 percentage point. And the mean ethnicity pay gap reduced by minimum of 2 percentage points. Contributing to a zero-pay gap for gender and ethnicity by 2028

KPI's and Management Targets | By the end of 2023/24 100% of recruitment processes will be inclusive. And 100% of all new Role Profiles include EDI requirements and 100% of Strategies, Policies and Plans have EDI embedded.

Learning and Development | By the end of 2023/24 100% employees complete IHasco mandatory EDI and unconscious bias training. Over 75%* of employees complete the optional EDI IHasco units. 100% of SMT complete EqIA training (training to be procured in 2023).

STRATEGY COMMUNICATIONS AND INTELLIGENCE | DIRECTORATE PLAN ON A PAGE 2023/4

Empowering our communities, towns and cities to thrive	Building a sustainable, nature rich and carbon neutral region	Creating an accessible, clean and customer focussed transport system	Supporting community safety and accountable, proactive policing	Championing culture, sport and creativity	Driving economic growth and innovation to enable good jobs	Enabling a diverse skilled workforce and accessible learning for all

OUTCOMES AND OUTPUTS

STRATEGY AND CORPORATE PERFORMANCE

Outcome 1: **Create and embed the West Yorkshire Plan.**
- The West Yorkshire Plan will provide an overarching narrative and strategy for the region, including new economic targets, ensuring that all partners agree and promote a shared vision for the region. Published Spring 2023.

Outcome 2: **Address Inequalities.**
- Support delivery of the organisational EDI vision. The EDI plan is to be embedded by April 2023. Targets embedded in all plans.
- Reported internally and through the statutory Equality Objectives report annually in April. Appointment of Mayor's WY Inclusivity Champion.

Outcome 3: **Investment Strategy to deliver better outcomes for the people, business, and communities of West Yorkshire.**
- By directing investments to be the best schemes which meet local need - addressing climate, IG, and EDI ambitions.
- WYIS Annual Review to be undertaken annually - April – June 2023 to ensure it remains responsive to changing economic, social, and environmental changes.

Outcome 4: **Empower the region.**
- Open negotiations with Government about a trailblazer devolution deal by 2024.

Outcome 5: **Support People and Communities in West Yorkshire especially with the Cost of Living.**
- Deliver outcomes with UK Shared Prosperity Fund, to improve pride in place and increase life chances across West Yorkshire.
- Investing in communities and place, supporting local business, and people & skills. Delivery Mayor's Cost of living fund with VCS partners.

Outcome 6: **Increase the quality of employment within West Yorkshire.**
- Finalise and launch Mayor's Fair Work Charter by Spring 2023 providing more people access to stable well-paid work.

Outcome 7: **Transform the organisation's operating model to be outcome led.**
- Through delivery of a comprehensive change programme.

Outcome 8: **Ensure that all Directorates have the support in place to achieve goals.**
- Continued business partnership with directorates through business planning, Monitoring KPI's, and Risk Management which will support the fulfilment of corporate objectives and improvement for the region.

Outcome 9: **Monitoring and evaluation of progress to meet organisational objectives as aligned with Mayoral pledges.**
- Regular reporting to Internal Leadership Board and Strategic Leadership Board with provision made to identify and mitigate any emerging risks / issues which could impact on delivery.

Outcome 10: **Further Develop the Customer Service function of the CA.**
- Review of complaints policy to ensure still fits in with our customer service promise. look at EDI objectives Compliance - working towards full compliance when handling complaints throughout the organisation.

COMMUNICATIONS - NEWS, MEDIA, MARKETING, CAMPAIGNS

Outcome 1: **Promote and protect the work and reputations of the Combined Authority and Mayor.**
- Provide a world-class, 24/7 press office including an out of hours service to the media. We will target national media and influence decision makers.

Outcome 2: **Evolve our web and digital communications.**
- Transform our approach to digital and social media through the creation of creative and impactful content to grow our audiences and reach.

Outcome 3: **Deliver strategic, effective, and joined-up communications targeting our diverse audiences.**
- Introduce a communications strategy, refreshed approach to planning, and greater use of audience segmentation.

Outcome 4: **Create greater understanding of the work of the Mayor and Combined Authority.**
- Ensure consistency of voice and clarity of message through our West Yorkshire narrative, visual identity, and brands.

Outcome 5: **Evolve our approach to inclusive consultation and engagement.**
- Refresh approach to targeting at community level and through digital engagement including through our 'Tell Tracy' events programme.

Outcome 6: **Encourage behavioural change by increasing bus patronage, walking and wheeling.**
- Deliver a cross-cutting approach to travel and transport communications and campaigns by focusing on the person.

Outcome 7: **Support delivery of major transport reform programmes.**
- Promote the region's ambitions on mass transit and bus reform, by ensuring thorough consultation, engagement, and support from the public and stakeholders.

Outcome 8: **Promote our employment, skills and business support services and West Yorkshire as a great place to invest.**
- Deliver a cross-cutting programme of events and marketing campaigns to deliver good jobs to the region.

Outcome 9: **Promote actions on climate, culture, and place.**
- Deliver communications and campaigns to drive behaviour change and awareness of West Yorkshire as a great place to live.

Outcome 10: **Build the Combined Authority's resilience to crisis and major events.**
- Develop a crisis communications plan that can be deployed in the case of major incidents in the region.

Outcome 11: **Support the organisation's ambition to be an exemplary and inclusive employer.**
- Delivering our refreshed colleague comms and engagement strategy.

RESEARCH AND INTELLIGENCE

Outcome 1: **Full approval of the outline business case from government for the mass transit program.**
- Ensure that the program of transport modelling work required to deliver the SOBC and OBC's for Mass Transit and Bus Reform are fit for purpose and are supported by DfT and HMT.

Outcome 2: **Establish the CA as a leader of economic analysis and commentary locally and nationally.**
- Fully develop and implement the newly established Team West Yorkshire Research Group and develop a shared program of research activity with the 5 West Yorkshire local authorities.

Outcome 3: **Deliver evaluations.**
- Commission an independent evaluation of Growth Deal Transport Fund and Gainshare - reporting to DHLUC. Lead the roll out of the fully approved CRSTS M&E plan integrating existing TCF M&E activity whilst ensuring commissioning support provided to internal and external project managers. Develop a What Works programme to help share learning with regional policy makers.

Outcome 4: **Enhance and develop the tools and evidence we use to assess how our projects support the 2038 climate ambition.**
- Improve and enhance the CA's carbon impact toolkit and widen its scope. Implement regular monitoring and reporting of West Yorkshires carbon budget progress to CEEC and CA. Lead the commissioning and management of updated CERP scenarios and reporting of progress.

Outcome 5: **Support the organisation's wider policy objectives and corporate plan priorities.**
- Develop and enhance the Combined Authority's analytical capability to support monitoring of progress towards KPI's, West Yorkshire Investment Strategy objectives and West Yorkshire Plan priorities.

Outcome 6: **Improve and develop how we share our intelligence with local and national partners.**
- Roll out off a suite of self-service intelligence tools including updated Mapping Hub and through the LA Chief Data officers group.

Outcome 7: **Improve the CA's management and use of big data sets.**
- Deliver key MCA Digital programs including the Data Platform and Location Intelligence projects.

Outcome 8: **Better understand the needs of West Yorkshire households and businesses and to provide timely intelligence on their needs.**
- Working with the consultation and engagement team develop, procure, and implement a series of survey research panels.

Outcome 9: **Consistently provide high quality insight to the CA, LEP Board and committees.**
- Through dedicated briefing content and on demand dashboards to inform decision-makers. Publish, maintain and develop the State of the Region: publish, communicate and promote the State of the Region Report 2023 building on the report in 2022.

RESOURCES

BUDGET

Capital Budget
£0

Revenue Budget
£23.3m total expenditure

PEOPLE REQUIRED TO DELIVER OUTCOMES

Research and Intelligence – Minimum of **29** FTE required with additional temporary resource needed to mitigate risks to Mass Transit business case modelling with 3 additional specialist consultancy roles in recruitment.

Strategy and Corporate Performance – Minimum **15-20** FTE required, dependent on future design of Corporate Centre (e.g., strategic finance), and support required for inclusivity champion.

News and Media – 16 FTE required.

Marketing and Campaigns (includes corporate communications, active travel, and design) - 42 FTE (recruitment required)

Consultation and Engagement – 25 FTE (recruitment required)

EQUALITY DIVERSITY AND INCLUSION

Workforce Targets | Our overall ambition is that our workforce, including our leadership, will be at least representative of the West Yorkshire population for the protected characteristics of disability, ethnicity, gender, and sexual orientation. To be achieved by 2030 (interim targets to be agreed following Census 2021 information and formation of the EDI strategy from 2024). 100% of employees complete their EDI monitoring information by June 2023 on new ICS system (including prefer not to say) – excluding people on maternity leave and long-term sickness – 2024.

Pay Gap Monitoring | By the end of 2023/24 the mean gender pay gap reduced by a minimum of 0.5 percentage point. And the mean ethnicity pay gap reduced by minimum of 2 percentage points. Contributing to a zero pay gap for gender and ethnicity by 2028. The ICS system will produce a more accurate picture of directorates and we will calculate this using the EDI monitoring finalised in June.

KPI's and Management Targets | By the end of 2023/24 100% of recruitment processes will be inclusive. And 100% of all new Role Profiles include EDI requirements and 100% of Strategies, Policies and Plans have EDI embedded.

Learning and Development | By the end of 2023/24 100% employees complete IHasco mandatory EDI and unconscious bias training. Over 75% of employees complete the optional EDI IHasco units. 100% of SMT complete EqIA training (training to be procured in 2023).

POLICING, ENVIRONMENT AND PLACE | DIRECTORATE PLAN ON A PAGE 2023/4

Empowering Our Communities, Towns & Cities to Thrive	Championing Culture, Sport & Creativity	Building A Sustainable Nature Rich &Carbon Neutral Region	Driving Economic Growth & Innovation to Enable Good Jobs	Supporting Community Safety & Accountable, Proactive Policing

OUTCOMES AND OUTPUTS

ECONOMIC IMPLEMENTATION

Outcome 1: Increase affordable and sustainable housing supply.

- In the region through brownfield land being brought back into productive use by enabling 1000 new homes on brownfield land through the Brownfield Housing Fund programme.

Outcome 2: Progress feasibility and design work to enable provision of a new British Library presence in Leeds.

- By March 2024 - To reach British Library commitment to an Agreement for Lease to a site in Leeds for development of a British Library North and agree a programme of first phase intervention works.

Outcome 3: Reduce fuel poverty in social housing.

- By delivering warm, energy-efficient homes and reducing carbon emissions and fuel bills through the Social Housing Decarbonisation Fund and Retrofit Booster programmes with the aim of c. 1600 homes retrofitted. This is part of the Better Homes Hub.

Outcome 4: Increase solar power generation capacity for future years.

- Through support for residents, schools, and public sector organisations to integrate solar and battery storage into their refurbishment & maintenance plans, thereby contributing to future carbon and energy cost savings.
- Secure 3 project business case approvals by 31 December 2023 & commence the delivery of all projects within the programme by 31 March 2024 (Solar for Schools, Residential Collective Buying Scheme, West Yorkshire Housing Partnership).

Outcome 5: Improve flood resilience.

- Of homes, businesses, and communities through commencement of 9 natural flood management schemes & implementation of a catchment level approach to flood risk management, whilst also delivering carbon sequestration and biodiversity benefits.

Outcome 6: Closedown legacy programmes.

- Getting Building Fund & Superfast West Yorkshire & York Broadband.

Outcome 7: Pipeline development.

- Work alongside Place & Environment Policy to build robust pipelines of future capital infrastructure activity that drives inclusive and sustainable growth in West Yorkshire through aligned investment.

PLACE AND ENVIRONMENT POLICY

Outcome 1: Increase the resilience of communities. With a focus on ensuring that interventions support our most excluded and deprived groups and communities.

- Develop retrofit projects, an advice service and put in place a procurement framework to accelerate regional activity on retrofit as part of the Better Homes Hub.
- Build an investment ready Capital Infrastructure Flood Programme and an investment ready Natural Flood Management Programme and maintain live future pipelines.
- Develop a delivery-ready scalable grant scheme 'Better Neighbourhoods' to support communities to implement and delivery community scale projects that tackle the climate emergency.

Outcome 2: Accelerate and improve the quality of infrastructure. Driving investment to locations and communities most in need.

- Develop a collective purchasing offer for Solar PV to West Yorkshire residents.
- Produce a Hydrogen Use Case Assessment for West Yorkshire setting out the role Hydrogen can play in our net zero transition. To inform targeting of investment and policy support.
- Maximise delivery of Project Gigabit and establish an investment ready Flexible Gigabit Grant Programme. Beneficiaries will be homes and businesses in hard to reach or rural areas experiencing market failure.
- Provide design quality advice on transport schemes through the Quality Panel.
- Drive delivery of the Mayors Housing Pledge to deliver 5000 affordable, sustainable homes including through a new West Yorkshire Housing Strategy including Dementia-ready Strategy.
- Produce an investment-ready proposal to pilot Safer Parks interventions.
- Create a Net Zero prospectus to support activity to leverage investment in zero carbon projects (May 2023).

Outcome 3: Drive inclusive and sustainable growth. Through investment aligned to development land and property with a focus on providing good jobs and affordable homes and reducing national economic disparities.

- Implement the Strategic Place Partnership and Business Plan with Homes England.
- Provide recommendations on delivery models for up to 5 of our regions Spatial Priority Areas.
- Housing Accelerator Fund providing revenue support to Local Authority Partners
- Employment Accelerator Fund providing revenue support to Local Authority Partners to unlock sites and secure high-quality jobs.

POLICING, CRIME, AND VRU

Outcome 1: Implement the Mayors Police and Crime Plan.

- Including the new safety of women and girls' strategy, holding the Chief Constable to account - particularly to recruit 750 more frontline police officers, and handling complaints against the police in a timely manner as reporting through the IOPC.
- Use the plan to measure performance of the Police and partners by May 2024. The commitment to EDI is a cross-cutting theme in the Police and Crime Plan and is measured and reported on as part of regular performance scrutiny of the Police. Reports are made quarterly at the Mayor's Performance Scrutiny Meeting and twice a year at the Mayor's Joint Executive Group / Monthly Governance Meeting. Targets include neighbourhood crime below 2019 levels and answering 999 calls in 10 seconds.

Outcome 2: Increase community safety and support victims and witnesses.

- Commissioned, co-commissioned or otherwise supported against the priorities in the Police and Crime Plan by May 2024. Commission evidence-based services for victims which represent value for money, focussed on outcomes, and hold providers to account. Wide-ranging grant programme is managed to support partner and third sector provision of services for victims, witnesses, and perpetrators and to support improved community safety and reduce crime and disorder.

Outcome 3: Ensure joined up local priorities and discharge the mayor's duty to work with partners.

- Work with community safety and criminal justice partners. By May 2024. Ongoing work through various partnership board and through quarterly meetings of the Partnership Executive Group. Develop and support the Mayor's Partnership Executive Group (PEG) to facilitate delivery oversight of the Mayor's Police and Crime Plan. Support the Deputy Mayor for Policing and Crime (DMPC) to chair and co-ordinate local partnership boards.

Outcome 4: Through the Violence Reduction Unit, identify, understand, and respond to tackling serious violence.

- Ensure delivery of Home Office VRU key aims to support a reduction of serious violence with an early intervention, integration with public health and community involvement such as with schools to reduce hospital admissions for assaults with a knife, knife-enabled serious violence and a reduction in all non-domestic homicides involving knives – especially among those victims aged under 25. Produce the VRU Response Strategy and ensure community voice is representative across VRU activity.

RESOURCES

BUDGET

Capital Budget

£29.7m

Revenue Budget

£9m total expenditure (includes VRU budget not currently accounted for in corporate totals)

*Policing and Crime activities funded through the Police Fund

PEOPLE REQUIRED TO DELIVER OUTCOMES

Economic Implementation – 26 FTE – funded through Government grant / Gainshare programmes. More capacity will be required if additional programmes are added to the business plan or scope of existing programmes changes

Place & Environment Policy – 25FTE required – in addition to listed outcomes capacity allows for core activity including maintenance of evidence, policy development, pipeline building, leverage of funding, influencing government and key stakeholders and briefings and correspondence. Consultancy support being procured.

Policing, Crime and VRU - Activity is resourced through the Police and Crime Team establishment, currently **30 FTE**. VRU staff funded by serious violence budget.6mth consultant in post.

EQUALITY DIVERSITY AND INCLUSION

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Pay Gap Monitoring | By the end of 2023/24 the mean gender pay gap reduced by a minimum of 0.5 percentage point. And the mean ethnicity pay gap reduced by minimum of 2 percentage points. Contributing to a zero pay gap for gender and ethnicity by 2028.

KPI's and Management Targets | By the end of 2023/24 100% of recruitment processes will be inclusive. And 100% of all new Role Profiles include EDI requirements and 100% of Strategies, Policies and Plans have EDI embedded.

Learning and Development | By the end of 2023/24 100% employees complete IHasco mandatory EDI and unconscious bias training. Over 75% of employees complete the optional EDI IHasco units. 100% of SMT complete EqIA training (training to be procured in 2023).

TRANSPORT OPERATIONS AND PASSENGER EXPERIENCE | DIRECTORATE PLAN ON A PAGE 2023/4

Creating An Accessible, Clean & Customer Focused Transport System	Building A Sustainable Nature Rich & Carbon Neutral Region	Supporting Community Safety & Accountable, Proactive Policing	Driving Economic Growth & Innovation to Enable Good Jobs

OUTCOMES AND OUTPUTS

PASSENGER EXPERIENCE

Outcome 1: Maintain and improve access to education, employment, training and to help connect communities.

- Enable increased bus usage and improved accessibility for lower income groups building on the Mayors Fares launched in 2022. Supporting the target to increase bus use by 15% over pre pandemic rate. Develop a plan for the ongoing provision of Mayor's Fares and related initiatives to provide affordable bus fares.

Outcome 2: Delivery of comprehensive and inclusive services and make our front-line services more inclusive.

- Enhance customer focus throughout front line services. Establish a Customer Service Action plan in April 2023 - completion of project / scheme EqIA. Obtain insight into how people with protected characteristics access frontline services. Deliver action plan Q2-Q4.
- Ensure the accuracy of the real time passenger information system reducing the incidence of "Ghost Buses".

Outcome 3: Increase revenue through MCard sales.

- Adapt the MCard smart ticketing to respond to post pandemic travel habits. Increase business-to- business sales through Travel Plan Network and other corporate sales channels. Increase sales of flexible products in response to changes in commuting behaviour. Establish mobility credits within business-to-business sales.

Outcome 4: Enhance customer experience by providing a range of functions in a one-stop shop travel app.

- Increased use of the M Card Mobile app as the primary means of multi modal ticket purchase and journey planning. Integrate a journey planner into MCard mobile app, enhance the user interface, ensure high levels of awareness of the app, and ensure it fully meets accessibility standards.

Outcome 5: Ensure that bus fares and ticketing are simple and easy to understand and that customers automatically pay the best value price.

- Support the target to increase bus use by 15% by enabling a multi operator "tap and cap" payment system across all bus services in West Yorkshire. 100% of bus services include tap and cap system by end of Q4 (dependent on bus ops and alignment with national developments).

Outcome 6: Enhance the Passenger Experience for All Transport users.

- Establish a Customer Charter for bus users by Q2 in order make a clear offer to customers. Ensure consistency and transparency are at the heart of service delivery.
- Work with rail and other transport providers to ensure an integrated, consistent consistency of approach to the passenger experience.

FACILITIES AND ASSETS

Outcome 1: Reduce Carbon and Energy Emissions.

- 10% reduction in carbon energy emissions from land and property through installation of solar panels at seven bus stations across West Yorkshire.

Outcome 2: Increase the Safety and Customer Experience for Public Transport Users in Halifax.

- Delivery of a brand-new bus station in Halifax in summer 2023 which and will raise the bar in customer experience and safety for public transport users.

Outcome 3: Continue Improvements Both in Bus Stations and On Street.

- Implementation of City Region Sustainable Transport Settlement (CRSTS) funding including delivery of a Safety, Accessibility and Environmental programme with the installation of help points, CCTV, and wayfinding.

Outcome 4: Support the Regeneration of Dewsbury.

- The delivery of Dewsbury Bus Station project will create a modern customer focused facility for people in Dewsbury. Work starts Autumn 2023 with completion anticipated in early 2025.

Outcome 5: Increase and enhance the public transport network as a safe public space.

- Roll out Stations of Sanctuary to Leeds and Huddersfield which will provide facilities where asylum seekers and new arrivals to West Yorkshire can go for safety and signposting to supporting organisations. Obtain accreditation from Cities of Sanctuary by September 2023.

Outcome 6: Reduce the revenue pressures on the organisation brought through global events.

- Increase commercial income in 23/24 from land and property by 10% on 2022/2023 post Covid revenues. Review of town centre vibrancy including shopping and commuting habits post covid. Review of on street advertising provision.

Outcome 7: Make bus travel safer in West Yorkshire.

- Provide more Police presence in bus stations and on buses. Develop an enhanced safer travel scheme under a service level agreement with WY Police. Safer Travel Plan /SLA with WYP completed end of Q1. Recruit PCSOs by end of Q2. Implement from Q3
- Align safety initiatives on buses with other initiatives to support Safety of Women and Girls and are co-ordinated with similar schemes on the railway.

MOBILITY SERVICES

Outcome 1: Delivery of tranche 1 of the Bus Network Development Plan.

- A plan for all new BSIP funded services to be developed by Q1. First tranche of new BSIP services to be introduced in Summer 2023. Second tranche of services to be introduced in early 2024.

Outcome 2: Review current supported bus service provision and improve business processes.

- The CA currently funds 15% of the bus network through contracts with bus operators who provide socially necessary services. Review and re procure this provision to ensure it supports the Network Development Plan, affords best value and is deliverable within budget.
- Modernise and upgrade the business processes which support this provision.

Outcome 3: Ensure the AccessBus service meets customer needs and delivers value for money.

- Review the purpose and operating model for AccessBus ahead of key decisions regarding fleet renewal. Review by end Q1 2023/24 to enable re procurement. Political direction will be needed for any change to this established service area as it supports vulnerable adults.

Outcome 4: Review and adapt Demand Responsive Transport Services.

- Review performance of the FlexiBus East Leeds service beyond the current pilot period ending September 2024 and use the learnings from the pilot to inform any future Demand Responsive Transport services

Outcome 5: Ensure future affordability for Home to School transport.

- Undertake, with District Council, partners, a review of home-school transport based on need, affordability, and a cost share model.

RESOURCES

BUDGET

Capital Budget

£0

Revenue Budget

£124.2m total expenditure

PEOPLE REQUIRED TO DELIVER OUTCOMES

Passenger Experience – 4 FTE in management posts to lead on business plan initiatives, **99 FTE** engaged in direct service delivery roles which support the outcomes.

Facilities and Assets – 4FTE in management roles to lead on business plan initiatives, **61 FTE** engaged in direct service delivery roles which support the outcomes.

Mobility Services – 4 FTE in management roles to lead on business plan initiatives, **42 FTE** engaged in direct service delivery roles which support the outcomes.

BSIP/ CRSTS – in addition to the above, it is intended to supplement the teams with c 6 additional FTE to support specific outcomes of the Bus Service Improvement Plan

EQUALITY DIVERSITY AND INCLUSION

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KPI's and Management Targets | By the end of 2023/24 100% of recruitment processes will be inclusive. And 100% of all new Role Profiles include EDI requirements and 100% of Strategies, Policies and Plans have EDI embedded.

Learning and Development | By the end of 2023/24 100% employees complete IHasco mandatory EDI and unconscious bias training. Over 75% of employees complete the optional EDI IHasco units. 100% of SMT complete EqIA training (training to be procured in 2023).

INCLUSIVE ECONOMY, SKILLS, AND CULTURE | DIRECTORATE PLAN ON A PAGE 2023/4

Championing culture, sport and creativity	Enabling a diverse, skilled workforce and accessible learning for all	Building a sustainable, nature rich and carbon neutral region	Driving economic growth and innovation to enable good jobs

OUTCOMES AND OUTPUTS

BUSINESS, SKILLS AND CULTURE POLICY

Outcome 1: Ensure that the Combined Authority and region has maximum impact on the development of policy and strategy at a local, regional, and national level.
- Provision of quality, robust and evidence-based policy support.
- Provide leadership through influencing national policy through strong partnerships and relationships
- All work will be underpinned by EDI principles to ensure that EDI is embedded across business, innovation, skills and culture agenda.
- Develop a robust pipeline of future programmes and interventions.
- Support the Combined Authority and partners to shape and influence local and national provision.

Outcome 2: Business and Innovation policy: Drive economic growth and innovation to create good jobs.
- Implement actions in the Innovation Framework, Healthtech Strategy and Productivity Plan. for co-developing a new Action Plan with Innovate UK, seeking to exploit national opportunities (eg launchpads and Investment Zones).
- Develop new Economic Strategy and Digital Blueprint for the region.

Outcome 3: Culture policy: Supporting the Culture, Heritage and Sport sectors in West Yorkshire by using the CHS Framework as a rubric for investment, collaboration and brokering, specifically;
- Investing in activities that widen participation in culture, heritage, and sport across the region including Leeds 2023, Kirklees Year of Music, Bradford 2025, Wakefield 2024 and Culturedale.
- Implementing a package of skills training and business support for the creative industries, culture, heritage, and sports sectors, ensuring a diverse and resilient workforce (including freelancers and micro businesses).
- Implementing a region-wide intervention to support creative health provision working with the NHS.

Outcome 4: Skills and Employment policy: Provide leadership of the regional employment and skills landscape through devolution and influence national approach. This will be achieved by:
- Investing in activities that achieve Digital Skills Plan priorities and actions.
- Work with the Green Jobs Taskforce, implementing its recommendations.
- Work with emerging Local Skills Improvement Plan to ensure alignment with regional strategies and intelligence.

BUSINESS SUPPORT

Outcome 1: Our SMEs can access the support they need, when they need it, from an inclusive, visible, and trusted service. We will achieve this by:
- Supporting 3000 businesses in the region, 35% female decision-makers, 25% BAME, 10% with a self-certified disability and 30% most deprived with more stretching targets for new business and entrepreneurship programmes.
- Delivering 8 outreach events, 6 in the 20% most deprived areas.
- Putting in place a new CRM system and website to increase reach and accessibility.

Outcome 2: The service engages effectively with start-ups and SMEs led by people from a diverse range of backgrounds that reflect the region's communities and sectors. We will achieve this by:
- Supporting 500 start-up & early-stage firms, 55% female-led, 35% BAME led, 10% led by people with disabilities.
- Delivering 4 pilot projects focussed on inclusive growth and diversity.

Outcome 3: Our SMEs are supported to make impactful contributions to the climate emergency, whilst reducing their running costs and improving their Net Zero credentials:
- Supporting 125 SMEs with advice &/or funding to improve resource efficiency.
- Supporting 50 SMEs to embed sustainable travel into their operations.
- Making 300tonnes of CO2 emissions savings.
- Generating 300k KWh of renewable energy.

Outcome 4: Our SMEs are supported to grow and become more resilient through access to bespoke, intensive support focussed on boosting innovation and productivity. We will achieve this by:
- Supporting 100 SMEs to improve productivity.
- Supporting 100 SMEs to develop new products & processes.
- Creating &/or upskilling 175 jobs.
- Delivering the Mayor's Innovation Prize and the third WY Innovation Festival.

TRADE AND INVESTMENT | COMMERCIAL DEVELOPMENT AND INVESTMENT

Outcome 1: High value inward investment and new, sustainable jobs are attracted to the region:
- Generate 100 new investment enquiries from potential investors to secure 25-35 investment project wins, with 15 - 20 coming from Inward Investment activity and 10 -15 from Key A/c Management (KAM).
- Creating and safeguarding 1750 jobs for people living in the region.
- Ensuring that there is a plan for Local Enterprise Zones and Commercial Products are developed through the Commercial Development and Investment Team.
- Raising the profile of our region internationally and attracting investment through delivery of a range of trade and investment activity focused on key markets and sectors including Arab Health, India, the US, and UK Real Estate Investment and Infrastructure Forum (UKREiiF).

Outcome 2: Growth is maximised and economic shocks are mitigated through the development of strong relationships with West Yorkshire businesses:
- Ongoing account management of c.70 - 115 regional foreign owned companies in partnership with Department of Trade in order to retain, promote and support large international businesses in the region.
- Securing 10 - 15 projects to support our existing regional large businesses to expand or remain in our region.

Outcome 3: Increased R&D collaborations between WY universities and innovative global businesses:
- Facilitating 10 R&D partnerships between large businesses and West Yorkshire universities that will ensure that they can grow their productivity, innovate, and thrive.

Outcome 4: WY businesses better understand the new trading arrangements with other countries:
- Deliver 15 high potential international collaborations and trade initiatives, with at least two of the initiatives supporting businesses traditionally excluded from export activity.

Outcome 5: More WY businesses are selling their products overseas and are introduced to live export opportunities:
- Assisting 350 businesses by delivering overseas trade initiatives.
- Generate 1000 hits per month on the International Trade Portal to increase reach, publishing 6-8 items of new and original content each month.

Outcome 6: WY has a faster-growing, more inclusive creative, cultural, heritage and sports sector. This will be achieved by:
We will continue to deliver our Creative Catalyst programme that will:
- Support skills in the region by mentoring 20 people who are identified as future talent for the sector.
- Continue our Mayor's Screen Diversity programme with retained EDI targets.
- Deliver a creative industries growth accelerator and export programme to support 30 businesses to grow and export, supporting relevant businesses to connect with international markets. The programme will include central services support (Legal & Professional Services)
- Promote a bursary scheme to support Creative Industry events aimed at disadvantaged communities.

EMPLOYMENT AND SKILLS

Outcome 1: Supporting employers to address skills shortages and create a talent pipeline including by:
- Completing 103 education and skills collaborations/projects.
- Supporting 198 businesses to engage with employment and skills programmes.
- Developing and implementing the actions to achieve targets identified in the Digital Skills Plan and from the Mayor's Green Jobs Taskforce, including a delivery plan for the creation of 1000 green jobs and skills transition from Net Zero.

Outcome 2: Supporting people from all backgrounds to understand career opportunities in West Yorkshire and how to access them. We will achieve this by:
- Supporting 184 schools and colleges, particularly those in the most disadvantaged postcodes, to improve the quality of careers advice.
- Targeted interventions to support the careers destinations of young people with special educational needs and disabilities and those from diverse backgrounds.
- Reach of 2.5m through all-age careers platform and campaigns.

Outcome 3: Support for 61,900 adults to upskill, retrain or access employment/self-employment:
- Access to basic skills and qualifications that people need for work.
- Targeted and intensive employment support, delivered through LA partners.
- Targeting support at the most disadvantaged and marginalised groups and addressing evidenced labour and skills shortages.
- Re-training and upskilling in acute skills shortage and high growth areas.

RESOURCES

BUDGET

Capital Budget
£3.1m

Revenue Budget
£102.6m expenditure

PEOPLE REQUIRED TO DELIVER THE OUTCOMES

Business, Skills and Culture Policy: staffing around 17 FTE

Employment and Skills: staffing around 65FTE

Business Support: staffing amount 43.5 FTEs, plus 2 FTEs in Comms

Trade and Investment: 21 FTEs

Commercial and Investment: 1 FTE

EQUALITY DIVERSITY AND INCLUSION

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Learning and Development | By the end of 2023/24 100%* employees complete IHasco mandatory EDI and unconscious bias training. Over 75%* of employees complete the optional EDI IHasco units. 100% of SMT complete EqIA training (training to be procured in 2023).

TRANSPORT POLICY AND DELIVERY | DIRECTORATE PLAN ON A PAGE 2023/4

Creating an accessible, clean and customer focussed transport system	Empowering our communities, towns and cities to thrive	Building a sustainable, nature rich and carbon neutral region	Driving economic growth and innovation to enable good jobs
Transport Policy	**Bus Reform**	**Transport Implementation**	**Transforming Cities Fund**

OUTCOMES AND OUTPUTS

Transport Policy

***Outcome 1*: Develop the Mayor's Local Transport Plan focussed on core transport priorities for West Yorkshire, focussing on connectivity, low carbon, and inclusivity.**

- A Strategic case, Vision and Objectives to go for public consultation, including policies and strategies set out in the areas business plan, and the statutory requirements for a Sustainability Appraisal, Strategic Environmental Assessment.
- LTP presented for adoption by March 24 (subject to confirmation by DfT).

***Outcome 2*: Transport scheme pipeline for implementation – development of a programme of future transport schemes that will support decarbonisation, accessibility, inclusivity, improved quality of life. Increased capacity and capability to enable delivery of future schemes within the Combined Authority and through the partner District Authorities.**

- Longlist of future schemes prioritised and presented as an implementation plan to support delivery of the Local Transport Plan by March 2024 (subject to confirmation by DfT).

***Outcome 3*: Regional and National rail connectivity -continue to make the case for enhanced rail connectivity by maximising the opportunity presented by TransPennine Route Upgrade and continuing to work with regional and national stakeholder to make the case for Northern Powerhouse Rail in full and HS2.**

- Advocate for short term improvements to the rail network to enable delivery of greater capacity at Leeds station including platform 14 and 17 extension at Leeds station.
- Support electrification from Leeds to Bradford
- Support delivery of Transpennnine Route Upgrade
- Advocate for key short term rail priorities for West Yorkshire and support their delivery.

Bus Reform

***Outcome 1*: Further delivery of the Bus Service Improvement Plan through the Enhanced Partnership including a 5-year network plan to improve connectivity by bus across West Yorkshire.**

- To establish a customer charter for travel by bus across West Yorkshire and introduction of contactless fare capping.
- Continuation of the delivery of Mayor's fares. Outcomes: increased bus patronage, improved customer satisfaction.

***Outcome 2*: Deliver an assessment for bus reform.**

- Complete the assessment for bus reform and deliver an audit of the assessment in with legislation.
- Undertake statutory consultation on the outcome of the assessment and move towards mobilisation for the next stages.
- Develop the governance model and programme approach to enable a decision to be taken by the Mayor in March 2024. Outcomes: assessment of options for delivering bus in West Yorkshire.

Transport Implementation

***Outcome 1*: Develop and deliver projects which provide real alternatives to car journeys, to promote more sustainable transport options and reduce carbon emissions.**

Number of projects at:
- Outline Business Case 2
- Full Business Case 7
- Start on site 6
- Complete 10

Projects which will be starting on site are *(not limited to)*:
- Moorthorpe rail park and ride (Wakefield)
- Holmfirth (Kirklees)
- A629 phase 2 (Halifax Town Centre, Calderdale)
- City Square phase 2 (Leeds)

Projects completing on site *(not limited to)*:
- A62 Smart Corridor (Kirklees)
- Fink Hill (Leeds)
- Newton Bar (Wakefield)
- CIP A58 – A672 Corridor (Calderdale)
- White Rose Rail Station (Leeds)
- Halifax Bus Station (Calderdale)

Annual targets for this portfolio are reported to BEIS and DfT.
For LTP schemes

- 4 Active Travel Neighbourhoods delivered.
- ATF3 A660 (Leeds) – 4.82km of new on-road cycleway;0.5km of bus priority corridor and 9 upgrades to existing facilities.

***Outcome 2*: Ensure we are fully supporting our diverse communities in West Yorkshire by developing projects (which enhance carbon reduction benefits) based on inclusive decision making.**
- 100% of team to undertake carbon literacy and EDI training.

***Outcome 3*: Greater benefits to the region through carbon, EDI, inclusive growth and social value initiatives, through better engagement leading to clearer definition of projects, cost and design.**
- 4 ECI engagements to be completed on schemes.

***Outcome 4*: Producing better quality and more timely submission of business cases through the assurance framework.**

- 10 business cases through various decision points.
- 100% EqIAs completed – support from service area to district partners.

Transforming Cities Fund

***Outcome 1*: Develop and deliver projects that provide real alternatives to car journeys, to promote more sustainable transport options and reduce carbon emissions.**

- A forecasted spend of £75m.
- 10 Projects to reach Outline Business Case stage, 19 projects to reach Full Business Case, 12 projects to start on site, and 5 projects expected to complete construction.
- Quarterly reporting to DfT.

***Outcome 2*: Enhance carbon reduction benefits in the TCF programme by providing funding for additional measures to reduce carbon impact, including delivering EV charging, solar PV, green roof installation, e-bike hire scheme.**

- Various milestones for delivery captured in the outputs above.

***Outcome 3*: Fully support the diverse communities in West Yorkshire by ensuring that projects are developed based on inclusive decision making.**

- 100% of projects will have an up to date EqIA in place, which are reviewed at each stage of the project.

***Outcome 4*: Ensure the highway network is well maintained and supports safe roads, active travel, more reliability for public transport journeys, and improved customer experience.**

- 3 no. SOC's approved and £60.3m annual programme delivery and financial performance of the CRSTS Highways Asset Management, Network Management, PROW and Safe Roads programmes.

***Outcome 5*: Continued work towards transport decarbonisation in West Yorkshire by accelerating the renewal of our bus fleet utilising zero emission vehicles.**

- Zero Emissions Buses (ZEB) programme phase 1 (ZEBRA) outputs delivered in partnership with 3 WY operators; 111 ZEB ordered and delivered, associated electric vehicle charging infrastructure installed at 3 bus depots.

RESOURCES

BUDGET

Capital Budget

£271.8m

Revenue Budget

£8.7m total expenditure

PEOPLE REQUIRED TO DELIVER THE OUTCOMES

Transport Policy: 26 (breakdown given on detailed business plan)

Bus Reform: 5 (breakdown given on detailed business plan)

Transforming Cities Fund: 17

Transport Implementation: 69

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MASS TRANSIT | DIRECTORATE PLAN ON A PAGE 2023/4

Creating An Accessible, Clean & Customer Focused Transport System	Building A Sustainable Nature Rich and Carbon Neutral Region	Driving Economic Growth & Innovation to Enable Good Jobs

MASS TRANSIT

OUTCOMES AND OUTPUTS

Outcome 1: **Develop the business case for the Mass Transit Programme and the Phase 1 delivery commencing by 2028.**

- Develop the Strategic Outline Case for Phase 1 of Mass Transit Programme. KPI:- Deliver Orange SOC and Green SOC reports.
- Develop the Outline Business Case model for the Mass Transit Programme. KPI:- Deliver OBC Model.
- Develop Route Corridor Options for Phase 1 of Mass Transit Programme.
- Progress consultation for Phase 1 of Mass Transit Programme. KPI:- Deliver Engagement and Consultation Plan.
- Develop Enterprise and Target Operating Models, and progress Commercial and Financial Models and Procurement Strategy for Phase 1 of Mass Transit Programme. KPI:- Deliver Enterprise and TOM Models.
- Develop strategic partnerships and relationships with key stakeholders and supply chain partners. KPI:- Deliver Strategic Partner Agreements with District Partners.

Outcome 2: **Develop the interface the Mass Transit Programme has with the Integrated Rail Plan and associated review of Leeds Station capacity.**

- Develop the brief requirements for the Mass Transit Programme interface with IRP at Leeds Station.
- Develop the assessment of potential options for the Mass Transit Programme to respond to the interface with IRP at Leeds Station.

Outcome 3: **Develop and integrate the interfaces the Mass Transit Programme has with broader transport policies.**

- Develop the requirements for the Mass Transit Programme interfaces with transport policies.

Outcome 4: **Develop a Sustainability Strategy for Mass Transit that sets out the approach to carbon reduction measures, operational net zero approaches, climate adaptation and biodiversity measures.**

- Procurement of Environmental Support Partner for Mass Transit.
- Development of Sustainability Strategy, Strategic Environmental Assessment and Carbon Impact Assessment for Mass Transit.

Outcome 5: **Develop the interface between the Mass Transit Programme (route development), key strategic sites and place-based opportunities around Mass Transit.**

- Interface with District Local Plans, Spatial Priority Areas and activity relating to Investment Zone status.

RESOURCES

BUDGET

Capital Budget

£14.9m

Revenue Budget

Currently included within the Transport Policy and Delivery budget

PEOPLE REQUIRED TO DELIVER OUTCOMES

Developing business case - Client resources currently insufficient. Organisational development progressing. Development of operating model and District partner resources progressing.

Develop the interface the Mass Transit Programme has with the Integrated Rail Plan - Client resources currently insufficient. Organisational development progressing. Partner resources in place to support.

Develop and integrate the interfaces the Mass Transit Programme has with broader transport policies - Client resources currently insufficient. Organisational development progressing. Development of operating model and District partner resources progressing.

Develop a Sustainability Strategy - Likely to require additional human resource above and beyond current capacity and capability of existing Mass Transit Team. Procurement underway to appoint Partner to provide additional capacity in area.

Develop the interface between the Mass Transit Programme (route development), key strategic sites and place-based opportunities around Mass Transit - Resource sufficient across Mass Transit and Policy and Environment Directorates together with District Partner support.

EQUALITY DIVERSITY AND INCLUSION

Workforce Targets | Our overall ambition is that our workforce, including our leadership, will be at least representative of the West Yorkshire population for the protected characteristics of disability, ethnicity, gender, and sexual orientation. To be achieved by 2030 (interim targets to be agreed following Census 2021 information and formation of the EDI strategy from 2024). 100% of employees complete their EDI monitoring information on new ICS system (including prefer not to say) – excluding people on maternity leave and long-term sickness – 2024.

Pay Gap Monitoring | By the end of 2023/24 the mean gender pay gap reduced by a minimum of 0.5 percentage point. And the mean ethnicity pay gap reduced by minimum of 2 percentage points. Contributing to a zero pay gap for gender and ethnicity by 2028.

KPI's and Management Targets | By the end of 2023/24 100% of recruitment processes will be inclusive. And 100% of all new Role Profiles include EDI requirements and 100% of Strategies, Policies and Plans have EDI embedded.

Learning and Development | By the end of 2023/24 100% employees complete IHasco mandatory EDI and unconscious bias training. Over 75% of employees complete the optional EDI IHasco units. 100% of SMT complete EqIA training (training to be procured in 2023).