

## Appendix 2 | Overview table of corporate objectives

As presented to Finance, Resources and Corporate Committee in June 2023.

The targets referenced here are set out in full as part of appendix 3.

Objective	Status	Progress of note	Challenges
<p><b>Empowering our communities, towns, and cities to thrive</b></p>		<p><b>E2</b> target has been exceeded by 571 homes, enabling 1771 homes on Brownfield land. The programme has also secured an additional £22million of Government funding, allowing outputs targets to increase over the lifetime of the programme (a further 900-1855 new homes by March 2023).</p>	<p><b>E1</b> – Bus service reductions in October but no significant changes since then. Cost pressures are affecting CA and bus operators – reported to CA, TC and FRCC</p> <p><b>E3</b> – unforeseen in-year pressures has meant WY Housing Strategy will not be delivered this financial year. Currently recruiting to 3 housing related roles to support with capacity.</p>
<p><b>Building a sustainable, nature rich and carbon neutral region</b></p>		<p><b>B3</b> upgraded from red to amber, detail provided in section 2.1.5</p> <p><b>B4</b> has seen an overachievement of it's target (150 whole house surveys completed against predicted 100).</p> <p><b>B9</b> – 85% of procurements over £60K completed included Carbon Impact considerations, this was not previously a requirement.</p> <p><b>B6</b> – Gas and Electricity contracts provide for 100% renewable energy.</p>	<p><b>B7</b> – Procurement of electric vehicles delayed. Order placed for electric vehicles with a delivery date scheduled for October 2022 is still unfulfilled and we have had limited response to our order from the supplier.</p> <p><b>B8</b> - This KPI remains amber as 'launching' the Better Homes Hub is not yet achieved albeit we are already delivering retrofit activity.</p>

<p><b>Creating an accessible, clean and customer focussed transport system</b></p>		<p>To note, a Mass Transit EDI strategy is being developed. Despite not being published when predicted, work is on course to have this published by summer 23, and demonstrates EDI being positively incorporated into the Directorate's work at an early stage.</p>	<p>Challenges to note are provided in section 2.1.4 of this report.</p> <p><b>T6</b> – BSIP targets at risk due to patronage remaining well under pre-Covid levels. T7 – ongoing financial challenges and reduced level of customer have impacted this KPI being realised.</p>
<p><b>Supporting community safety and accountable, proactive policing</b></p>		<p>Good overall progress against KPI, with all 4 KPIs having a green RAG rating.</p> <p>Key progression includes the Safety of Women and Girls Strategy being published in Nov, and a new VRU response strategy being completed with a delivery plan. Within the VRU, 14000 people under 25 and approximately 900 people over 25 have been reached across the financial year.</p>	<p>As with the previous report minimal reputational risk has been identified within</p> <p><b>S1</b> – 'Reducing Vulnerability and Multiple and Complex Needs' being likely to slip into 23/24.</p>
<p><b>Championing culture, sport and creativity</b></p>		<p><b>C3</b> and <b>C4</b> both have continually shown a green RAG rating, with good progression on targets and EDI targets throughout the year.</p>	<p>As noted in the previous report, <b>C1</b> has been delayed due to cost escalations and a need for a programme review.</p>
<p><b>Driving economic growth and innovation to enable good jobs.</b></p>		<p>7/9 KPIs have a green RAG rating with targets and EDI targets being met.</p>	<p><b>J1</b> and <b>J2</b> are amber (with J2 being downgraded from green). This is largely due to capacity constraints causing delays in delivery, however work is ongoing.</p>

<p><b>Enabling a diverse, skilled workforce and accessible learning for all.</b></p>		<p><b>W3</b> has seen a 126% overall achievement of targets (336 businesses supported as opposed to the predicted 266), and <b>W4</b> has seen 57,515 adults supported against the target of 62,300. Good progress against EDI targets across the KPIs.</p>	<p><b>W1</b> has been downgraded from green to amber impacting the overall RAG rating of this objective. Delays have impacted realisation of this KPI, however pending assurance and CA approval, digital inclusion and digital diversity programmes likely to be live in Autumn 23 and Spring 24.</p>
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