

Appendix 2 – Corporate Plan Targets

EMPOWERING OUR COMMUNITIES, TOWNS AND CITIES TO THRIVE					
OUTPUTS	PROGRESS TO DATE (NUMBER)	PROJECTION FOR 2023 (NUMBER)	DIRECTOR	NARRATIVE	RATING
1,000 new homes on brownfield land by 31 st March 2024	201	1863	Director of Policing, Environment and Place	<p>Business Cases in development: 3 FBCs approved at Combined Authority in September: 864 homes, including 202 affordable homes, £10.45m investment. 1 further business case pending CX approval.</p> <p>Whilst there is good progress on the numbers from the business case approvals, the remaining pipeline is fluctuating weekly, so the delivery of the remaining business plan target & DLUHC spend target is extremely challenging. Capacity issues: additional support being provided by Cushman & Wakefield under framework contract appointment.</p>	↑
5,000 affordable and sustainable homes delivered over the course of the Mayoral term	Update available in November	Forecast figures for 2023/24 are too uncertain due to rising costs and interest rates to rely upon	Director of Policing, Environment and Place	Work has been undertaken to look at options to accelerate delivery. It's recognised that there won't be updated national delivery figures until November 2023. The forecast figures for 2023/24 are uncertain due to rising costs and interest rates, forecasts are particularly uncertain in the current market conditions.	↔
BUILDING A SUSTAINABLE, NATURE RICH AND CARBON NEUTRAL REGION					
Save 300 tonnes of CO2 this year as part of our commitment to Net Zero by 2038	0 (48t approved)	300t	Director of Inclusive Economy, Skills and Culture	Business Sustainability Programme – we aim to support 150 businesses in WY to reduce carbon emissions, implement energy efficiency measures, mitigate flood risks or adopt active & sustainable travel activities. Full launch took place at the start of July, aligned to Yorkshire Sustainability Week.	↔
Generate 300,000 kWh of renewable energy this year	0 (372,743 kWh approved)	372,743 kWh	Director of Inclusive Economy, Skills and Culture	Strong interest in the support on offer with almost 150 businesses already engaged since April. 144 businesses supported 34 businesses with intensive assists.	↔
Support 50 SMEs to embed sustainable travel this year	0	0	Interim Director Passenger Experience and Assets	The Travel Plan Network transferred to Transport Operations and Passenger Experience from June 2023 with a realigned approach to businesses in line with it's current funding through the Bus Service Improvement Plan. The team transferred over with 4 vacancies and approval hasn't been given so work has mainly been reactive rather than proactive.	↔
Create 1,000 green jobs over the Mayoral term	256	1,000	Director of Inclusive Economy, Skills and Culture	256 green jobs have been created to date. This work will continue within the new Skills Support for Business project. Green Jobs Taskforce dinner planned at House of Lords - possibly press opportunity. New digital/green/skills support for businesses programme fully consulted on and approved via CA to deliver priorities of DSP and Green Jobs Taskforce. Developing spec's for UKSPF. Policy work to develop employment support blueprint and careers strategy underway. Identifying opportunities to influence government through this work and position CA as thought-leaders.	↔

Install solar PV at 7 bus stations this year to contribute to our target to reduce carbon emissions by 10%	0	7	Director of Transport Policy and Delivery	Contract awarded for delivery of solar PV at 7 bus stations, and all programmed for completion before end of March 24. Locations are Batley, Cleckheaton, Ossett, Brighouse, Castleford, Keighley and Bradford Interchange. Scheme contributes to overall aims around carbon reduction with an estimated 239 tonnes of net carbon saved over 25 years and circa £1.6M energy cost savings over the same period.	↑
Deliver 111 zero emission buses (zeb) and charging at 3 bus depots this year	0	57	Director of Transport Policy and Delivery	We will not deliver all ZEBs in 23/24. Within 23/24 we will deliver 57 ZEBs via First Bus at Bramley Depot. We have an approved time extension from DfT for the 47 ZEBs being delivered via Arriva and also a time extension for 15 of the 32 ZEBs being delivered via Transdev. We are looking to reallocate the remaining 17 ZEBs that Transdev can now no longer deliver to potentially deliver via an alternative operator in 24/25. (to note the overall number of ZEBs in the programme has increased to 136, but delays mean these will be delivered over 23/24 and 24/25). Charging infrastructure will be delivered at First Bramley Depot in 23/24, with charging infrastructure delivered at Arriva's Barnsley Road Depot and TDV Keighley Depot in 24/25.	↔
Commence 9 natural flood management schemes by March 2024	2	6	Director of Policing, Environment and Place	Rating: Red/Amber. Business plan KPI relates to progression of No. business cases through the Assurance Framework. Rating reflects reasonable progress to date: full approval has been given for 2 projects, and 1 more is in appraisal; 2 projects will commence on site this financial year. Other project sponsors are working through operational delivery challenges which will delay progression of further business cases. Implications: 3 business cases may not progress / need to be scaled back. Mitigation: Working with sponsors to amend scope. May need to reallocate funding across broader pipeline of projects.	↔
Deliver energy efficiency retrofit at 1,600 homes (1,786) by March 2024	SHDF1 – 137 SHDF 2 – 0 Booster – 665 Total:802	SHDF1 – 263 SHDF 2 – 500 Booster –1618 Total: 2381	Director of Policing, Environment and Place	Rating: Amber. Whilst annual KPI outputs are on track to over-deliver, there is a risk on Wave 2.1 that funding will be lost due to DESNZ changing the payment mechanism. Implications: Any grant funds not claimed this financial year cannot be transferred into next financial year – possible £2m impact; less outputs delivered across the 2.1 programme. Mitigation: A number of mitigation proposals have been forwarded to DESNZ to try to safeguard the funding and their response is awaited.	↔
CREATING AN ACCESSIBLE, CLEAN AND CUSTOMER FOCUSED TRANSPORT SYSTEM					
Increase bus service use to 276m journeys per year	0.5m	N/A figures Produced Annually by Government	Director of Transport Operations and Director of Passenger Experience	In respect of Mayor's Fares, report on Q1 showed a total of 7.2m customer journeys made during Q1, approaching 0.5m customer journeys made each week. Work being carried out on data from all operators to show more recent impact of the scheme.	↔
Deliver 85% of MCard sales by mobile app (2023-24 target)	87%	89%	Director of Transport Operations and Director of Passenger Experience	Increase in use from 83% to 87% to date with further growth anticipated. New user interface due to be launched shortly - further journey planner and Real Time	↔

				Information integration planned by Yorcard. Yorcard resources to deliver at pace - discussions held to confirm availability of funding	
100% bus services to accept contactless and mobile app payment (Tap and Cap) by Q3 of 2023-24	n/a	n/a	Director of Transport Operations and Director of Passenger Experience	Now following Project Coral, which is a DfT/operator-led national initiative, i.e., outside of Combined Authority control. As a result, it has been agreed by the Combined Authority's Internal Leadership Board that this business plan outcome is to be removed from the 2023-24 business plans and will no longer be monitored. As this outcome is now following the national project timeline, it is likely that all busses in West Yorkshire will not have tap and cap by Q3 of 2023/24.	
15 PCSOs supporting safer bus travel this year	6	10	Director of Transport Operations and Director of Passenger Experience	6 x PCSOs recruited - training has completed and initial PCSOs are now in post. Further intake planned once remaining applications have completed vetting etc . 16 targeted police operations in place across West Yorkshire this August from underspend of Operation Spotlight. Safe travel PCSO's booked in for the presentations to Customer Care Officers and BSM's to talk about incident reporting.	↔
Complete 10 projects to promote more sustainable transport options, completed in 2023-24 period	11	5 WYTF 1 CRSTS 5 TCF	Director of Transport Policy and Delivery	WYTF funded projects completed: A62 Smart Corridor (Kirklees), Dyneley Arms (Leeds) WYTF funded projects to complete 23/24: Armley Gyratory (Phase 1), City Square Leeds, Fink Hill Leeds, Great Horton Road / Horton Grange Road Bradford, Newton Bar Wakefield CRSTS funded projects to complete 23/24: Thirsk Row / King Street Bus Gate/Access 5 TCF funded projects on track to complete by end of March 2024 (Tadcaster Road, Leeds City Bikes, Halifax Bus Station, White Rose Station, Leeds City Centre Cycling).	↔
SUPPORTING COMMUNITY SAFETY AND ACCOUNTABLE, PROACTIVE POLICING					
Recruit 750 extra police officers and staff this Mayoral term	tbc	893	Director of Policing, Environment and Place	The Mayor continues to receive regular updates from the Chief Constable on the Police's progress in meeting this pledge, in formal accountability meetings. Whilst the number varies from day to day according to leavers and new starters, in April 2023 the Police predicted a total increase in the number of police officers/staff of 893 by April 2024 (including 15 PCSOs for the Safer Travel Project). This projection is subject to continued successful recruitment and retention. The Mayor agreed a budget realignment for 2023/24 to help to preserve frontline officer/staff numbers and has committed to maintaining the number of Police Community Support Officers at 509.	↔
Commission targeted services to increase community safety and support victims and	N/A	N/A	Director of Policing, Environment and Place	Work continues to deliver against 10 different funding streams totalling £16.5m funding 90 different organisations (2022-23). The Mayor has agreed to participate in a 12-month pilot to deliver immediate justice for anti-social behaviour funded with £1m from the Department of Levelling-up and Communities/Home Office, effective from July 2023.	↔

witnesses of crime, this Mayoral term					
Put the safety of women and girls at the heart of the Police and Crime Plan this Mayoral term	N/A	N/A	Director of Policing, Environment and Place	The Mayor and Deputy Mayor launched a new Behaviour Change campaign in September aimed at tackling everyday harassment and inappropriate male behaviour towards women and girls'. The Mayor has agreed to establish a dedicated Women's Safety Unit in West Yorkshire as a 12-month pilot, working with Baroness Louise Casey. This is a collaboration between the Violence Reduction Partnership, Policing and Crime Team and West Yorkshire Police to support the delivery of the Strategic Policing Requirement relating to Violence against Women and Girls (VAWG) and the Mayor's Police and Crime Plan.	↔
Reach 5,000 young people to reduce violence (in 2023-24)	Q1 2385 Q2 TBC Nov	5,000	Director of Policing, Environment and Place	For Q1 of 2358 Young People	↔
CHAMPIONING CULTURE, SPORT, AND CREATIVITY					
Advice and training from 20 'creative' mentees (by Summer 23)	20	20	Director of Inclusive Economy, Skills and Culture	The Mentoring scheme, Next Level, supported individuals/mentees working in mid-level roles in TV production and Games looking to progress to a more senior position in the industry. Screen Yorkshire delivered this in partnership with Game Republic. Phase 2, 'Next Level' ran to May 2023 and mentees each got a career action plan, a minimum number of hours of support delivered to them and this included training sessions, seminars and workshops to help them develop key skills as well as networking and industry specific events.	↑
30 'creative' businesses to be provided with export support (in 2023-24 period)	29	30	Director of Inclusive Economy, Skills and Culture	Export Labs was delivered to 29 businesses (one business dropped out) from the wider creative industries including TV, Games, Arts and Culture and included a blended, bespoke and intensive export programme to help them generate income revenues from the highly profitable export markets and assist them with exporting their content internationally. A final progress report was delivered in May 2023 when the programme came to an end and this evaluated the KPIs on the scheme, including; delivering an export action plan for each participant business; targeted meetings with buyers/publishers/distributors for each participant business; in-market focused activities including MIPCOM, 'Meet the TV Distributors' market hall event and Gamescom.	↑
'Creative' event for 300 people (in 2023-24 period)	200	300	Director of Inclusive Economy, Skills and Culture	Ukrainian diaspora Eurovision event supported, May 2023: 150 People. British Urban Film Festival Gala Launch event, September 2023: 50 people. Open call for applications to Creative Collectives due to go live in Jan 23. Risk of delay due to capacity issues.	↔
72 people take part in Mayor's Screen Diversity programme (across Mayoral term)	40	80	Director of Inclusive Economy, Skills and Culture	Phase 1 (Skills Connect-funded) of MSDP now live (August 23-December 23) with a first cohort of 40 participants in training. Diversity breakdown not yet available from Screen Yorkshire (Training Provider). Second cohort will be January 23 – May 23. Match funding from Skills Connect (and the restrictions on what activities SC can fund) has led to revision of the work placement aspect of the programme, which will go out as a separate tender.	↔

DRIVING ECONOMIC GROWTH, INNOVATION, AND GOOD JOBS					
Support 3,000 businesses to grow and become more resilient this year	1,342	3,000	Director of Inclusive Economy, Skills and Culture	Good progress made on the infrastructure to support the evolution of the Growth Service. DBT funding has been secured. Over 1,300 businesses have been supported (to 31 July 2023), including 381 who have received intensive support (advice and/or financial assistance).	↔
175 jobs created or upskilled through CA programmes this year	56	175	Director of Inclusive Economy, Skills and Culture	The Business Productivity Service launched in March 2023. 56 jobs have been created to date. Currently £4.5m of funding in place (£3.5m of UKSPF and £1m of gainshare). Risk the programme will need to close to new businesses at the end of 2023 if additional funding is not confirmed, as the current allocation of £4.5m is to support 125 businesses and 154 enquiries have already been received (with 84 currently onboarded to the programme).	↔
Support 500 start-up / early-stage enterprises this year	356	500	Director of Inclusive Economy, Skills and Culture	356 businesses have been supported to start a new business or to grow a business less than 3 years old. 111 businesses have received support from a Start-Up Manager, 234 businesses have received support from Start-Up West Yorkshire and 11 businesses have received support from Adventure.	↔
25–35 project successes in trade and investment leading to 1,750 new or safeguarded jobs this year	10	25	Director of Inclusive Economy, Skills and Culture	A steady start to the year despite continuing vacancies in the team. Significant progress made to fill vacancies which will impact positively on delivery in Qs 3-4. The 10 project successes include commitment to create 1,043 new or safeguarded jobs. Project successes include Mastek in Leeds, Extract Technology in Kirklees, and Stolze Flacconnage in Wakefield.	↔
10 research and development partnerships between West Yorkshire universities and trade and investment clients (in 2023-24 period)	9	15	Director of Inclusive Economy, Skills and Culture	90% of yearly target achieved with focus on advanced manufacturing, and health & life sciences support. Stretch target of 15.	↔
International trade portal to achieve 1,000 hits per month (ongoing KPI once live)	n/a	n/a	Director of Inclusive Economy, Skills and Culture	The trade portal is in the final stages of development and expected to go live later this year. Technical issues still ongoing and being looked at by colleagues in marketing, digital, and ICT alongside external delivery partners.	↔
Assist 350 businesses with overseas trade initiatives this year	72	350	Director of Inclusive Economy, Skills and Culture	Ability to deliver diminished by the availability of budgetary resource specifically to deliver on key trade focused activities. Ability to meet 350 target will be dependent on how quickly the SPF Export Strand support programmes go live.	↔
ENABLING A DIVERSE, SKILLED WORKFORCE AND ACCESSIBLE LEARNING FOR ALL					
198 businesses engaging with employment and skills	52	198	Director of Inclusive Economy, Skills and Culture	Education and Skills projects completed: Cumulative Target: 50 / Cumulative Actual: 52 / Performance %: 104%	↔

programmes in 2023-24 period				Businesses supported to engage with skills programmes: Cumulative Target: 69 / Cumulative Actual: 63 / Performance %: 91%	
Support 53,900 adults to upskill, re-train or access employment this year	13,584	53,900	Director of Inclusive Economy, Skills and Culture	Cumulative Target: 13,350 / Cumulative Actual: 13,584 / Cumulative Performance: 91%	↔
45,000 qualification and >18,865 progressing in work training this year	13,584	45,000	Director of Inclusive Economy, Skills and Culture	Good progress has been made on the Adults skills Programmes with further over performance expected next month. 3620 individuals have been supported in July with key highlights being: 3174 learners supported through AEB. 64 individuals supported through Skills Connect, 41 individuals supported through Skills Bootcamps, 16 apprentices supported through the Apprenticeship Levy, 325 individuals supported through Employment West Yorkshire.	↔
Support 184 schools and colleges with quality careers education provision this year	86	184	Director of Inclusive Economy, Skills and Culture	Cumulative Target: 45 / Cumulative Actual: 86 / Cumulative Performance: 191%	↔

KEY	
	Is expected to be fully delivered or exceed targets by the end of 2023/24
	Is expected to be at least partially delivered by the end of 2023/24
	Is at risk of not being delivered by the end of 2023/24
↑	Performance has improved
↔	There is no change in performance projection
↓	Performance has slowed