

# BUSINESS PLANNING SUMMARY 2024 / 25

Corporate Objectives

Empower 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

Drive 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 and girls at the heart of our 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 the ensure that the region's recovery benefits us all.

Create 1,000 well paid, skilled jobs for young people

Prioritise skills and training to ensure everyone had the skills to secure work

Cross Cutting Objectives

## EQUITY, DIVERSITY, AND INCLUSION

Our vision is to be leader recognised nationally for our focus and commitment to equity, diversity, and inclusion. Our [Equity, Diversity and Inclusion \(EDI\) Plan 2022 – 2025](#) sets out our overarching approach to EDI with inclusion as the outcome, at the heart of what and how we do things across the organisation to serve the region.

Each Directorate is committed to achieving defined targets, and these are embedded in the business plan for each directorate for the coming year.

## ENVIROMENTAL SUSTAINABILITY

Directorates have been tasked with giving consideration to environmental sustainability and to embed this within their outcomes and outputs for the coming year, reflecting our commitment to tackling the climate emergency.

## CUSTOMER SERVICE

Our organisation is passionate about improving the quality of life for people across West Yorkshire. Great customer service is a key focus across all our project and programmes, and our teams work with communities to ensure that delivery meets local needs.

## THE WEST YORKSHIRE PLAN: OUR KEY COMMITMENTS

In June 2023 the [West Yorkshire Plan](#) was launched. The plan sets out a shared vision of: 'A brighter West Yorkshire: a place that works for all; an engine room of ideas and creativity; where anyone can make a home'.

The Plan has five missions to 2040:

1. A prosperous West Yorkshire - an inclusive economy with well paid jobs.
2. A happy West Yorkshire – great places and healthy communities.
3. A well-connected West Yorkshire – a strong transport system.
4. A sustainable West Yorkshire – making lives greener.
5. A safe West Yorkshire – a region where everyone can flourish.

These missions have been agreed by the Mayor and the five district Leaders of West Yorkshire as a representation of the priorities that they want to collectively own and champion through partnership working.

Our business plans highlight key outputs, outcomes, and activities throughout 2024/25 that will contribute towards achieving the five missions of the West Yorkshire Plan.

## CORPORATE AND STRATEGIC ORGANISATIONAL RISK

Key risks identified for the coming year remain related to cost inflation pressures, resourcing, public sector fiscal tightening and cyber security.

Risk is monitored, reported and managed at key stages of the office body, with regular reporting to public committees for advice, oversight and engagement.

## MAYORAL OFFICE 2023 / 24 OUTCOMES

The Mayor, Deputy Mayor and Mayoral Advisors strengthen relationships with local, regional and national partners and stakeholders, and are committed to working for the residents of West Yorkshire to achieve better outcomes for all who live and work here.

Decision making and governance has been refined to ensure that this is clear, accessible, and transparent for officers and for residents.

In support of the organisational objective to further equity, diversity and inclusion outcomes, the appointment of a Mayoral Inclusivity Champion enhances our ability to address inequality in all its forms.

## OUR VALUES

Working together  
Positive about change  
Easy to do business with  
Working intelligently  
Championing our region

## OUR SUCCESSES

Our framework for success is set out in our annual State of the Region report and monitored through our publicly available [dashboard](#).

## OUR 2024 / 25 BUDGETS

£387,503,000 revenue  
£478,316,000 capital

## OUR DIRECTORATES

Corporate Centre | 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

# KEY PERFORMANCE INDICATORS

## OUTCOME FOCUSED DIRECTORATES

Our teams in these areas work towards delivery of our corporate objectives

### TRANSPORT

- Delivery of the Mass Transit Strategic Outline Case to the Department for Transport by year end 2023/24. With approval expected within Q2.
- Public consultation on route options for the Mass Transit system will commence Q2.
- Commence Royal Institute of British Architects stage 3 design for first phase of Mass Transit by Q2.
- Environmental Scoping for first phase of Mass Transit will be completed by end Q1 (Under Review).
- Accessibility improvements at 1000 bus stops across West Yorkshire
- 2x Projects in high deprivation areas (A639 & A629) to improve bus journey times and provide active travel routes.
- 164 additional car park spaces at existing rail stations including 11 blue badge spaces.
- 20 upgraded West Yorkshire rail stations that will meet accessibility standards.
- 40km of bus priority / bus journey time savings on 12 corridors and approx. 35 km of active travel route on 13 corridors.
- 1.5km of Cycle Route. 0.8km of Pedestrian access. 17km of Shared Use routes, 12 School Streets, 3km2 of Area wide improvements, 23 Crossing facilities.
- 1 Rail Station completed, 2 of Park & Ride schemes completed, 20 upgraded rail stations, Passive provision for a 94 EV charge points at rail station car parks, to encourage a modal shift to using rail.

### INCLUSIVE ECONOMY, SKILLS, AND CULTURE

- By end Q4, published the Economic Strategy and Action Plans.
- Mayor's Business Advisor, Business Board and Economic Council are all established and recognised by end of Q2. Growth Service and business engagement and relationship management reviewed and transformed by end of Q4.
- 48,700 adults supported to upskill or re-train and 500 engagements through Skills for Business by end Q4.
- 181 schools to have made progress in delivering quality careers education across the academic year.
- 3 per quarter proactive communications delivered to celebrate businesses. Q2 onwards.
- 3,000 businesses supported to innovate and grow by end Q4.
- Create/safeguard 1500 jobs by end Q4.
- Support 350 businesses with overseas trade initiatives by end Q4.
- Deliver 20 high potential international collaboration and trade initiatives. 20% of these businesses will be businesses traditionally excluded from export activity.
- Represent, champion and raise the profile of the region to increase inward investment and export activity, through 25 targeted and strategic events regionally, nationally and internationally.
- Minimum of 105 cultural, heritage, sport and creative industries businesses engaged.
- Audience engagements with Culture, Heritage or Sport 750,000 in 2024.

### POLICING, ENVIRONMENT AND PLACE

- Levy a Council Tax precept following public consultation and set the police budget for 2025-26
- Publish a Police and Crime Plan for the period 2024 – 2028.
- Publish by January each year, a countywide Serious Violence Strategic Needs Assessments, Response Strategy and Locality Profiles.
- Enable a minimum of 800 new homes (in year target) and maximise BHF programme spend by March 2025.
- Langthwaite Enterprise Zone: Phase 1 works (remediation and access road) continue on site, completed Q4.
- Submit 2 Natural Flood Management business cases for appraisal and 3 projects to commence on site by Q4.
- Submit 1 Capital Flood Infrastructure business case for appraisal and 3 projects to commence on site by Q4.
- Solar PV installed on 500 social housing homes by Q4.
- Facilitate the delivery of retrofit improvements to 1300 social housing units by March 2025.
- Develop new Climate and Environment Plan by Q4, develop Local Area Energy Plans for the whole region by September 2025 and the Local Nature Recovery Strategy consultation draft by March 2025.
- Deliver the next phases of the Better Homes Hub, including the business case and funding for the preferred option for the One Stop Shop by March 2025. Develop the 10-year business plan in partnership with the WYHP for an investment strategy for retrofit of social homes by August 2024.

### CORPORATE CENTRE

Leading, enabling and protecting the organisation, to deliver outcomes for the people of West Yorkshire

- A new productivity and efficiency dashboard to be developed and rolled out in Q1 of 2024-25.
- Corporate planning to develop a multi-year business planning approach, alongside finance to produce a multi-year budget and four-year corporate plan by Q3.
- Finance to provide robust financial month end procedure, and robust forecasting each quarter.
- Finance to provide a detailed report on how funding is being used to support EDI objectives from Q2.
- Commercial to provide a centralised procurement service, with 97% of procurement projects being delivered on time.
- HR to develop an overarching people strategy, including workforce planning, L&D, talent and succession, in Q1.
- ICT to develop a new CRM for Economic Services, supporting Inclusive Growth aims, by Q4.
- Internal Audit to complete the Counter Fraud Strategy, with accompanying EqIA, at Governance and Audit Committee by Q2.
- News and marketing teams to develop a new, modern and fit for purpose web presence for the CA, with ICT supporting the technical development and delivery, by Q4.
- Research and Intelligence to ensure the CA has a Land Use and Transport Interaction Model ready by Q4, to support Mass Transit.
- Strategic Portfolio Office to assess and assure value for money for CA investments – 90% of Appraisal Specification reports first reviewed within 25 days.

# OUTCOME FOCUSED DIRECTORATE | MASS TRANSIT

CREATING AN ACCESSIBLE, CLEAN AND CUSTOMER FOCUSED TRANSPORT SYSTEM

EMPOWERING OUR COMMUNITIES, TOWNS AND CITIES TO THRIVE

BUILDING A SUSTAINABLE, NATURE RICH AND CARBON NEUTRAL REGION

## MULTI-YEAR OUTCOMES

- Develop clear plans for delivery of the first phase of Mass Transit to provide capacity and a step-change in public transport reliability as part of a regional approach.
- Support economic growth and innovation strategies with development of ambitious modern Mass Transit proposals as part of an integrated and connected transport vision.
- Develop Mass Transit proposals for an accessible, inclusive, safe and environmentally sustainable transport system that is an attractive first choice for passengers.
- Contribute to offering a credible transport brand that garners passenger trust and loyalty and promotes sustainable modal shift to integrated public transport.
- Create positive advocacy for Mass Transit across the region through developing effective and reliable service proposals that connect people and communities with employment and recreational opportunities.
- Enable improvements to the health, safety and wellbeing of transport users by integrating Mass Transit with sustainable travel options for their complete journey.
- Develop innovative solutions for delivery and operation of Mass Transit that consider the environment, sustainability, carbon impacts, and the natural surroundings.

## OUTPUTS

**Mass Transit Business Case** | Delivery of the Strategic Outline Case to the Department for Transport for assurance by end of March 2024. It is then expected that the Department for Transport will have approved the Strategic Outline Case by August 2024. Following this approval, work will then begin on the Outline Business Case (OBC).

**Environment** | The environmental scoping for first phase of Mass Transit will be completed by June 2024 (Under Review). The Draft Environmental Statement iterations throughout the financial year are as follows, and will be progressively more detailed: October 2024, January 2025, March 2025 (Under Review). The Development of the Environmental Scoping report is to demonstrate the effects that will need to be assessed through the Environmental Impact Assessment. This will enable the team to reach early agreement on any key issues and avoid unnecessary delays to the consenting process.

**Public Consultation** | Public consultation on route options for the first phase of Mass Transit will commence in July 2024. Pre engagement activity with tier 1 stakeholders (District Partners, MPs, Emergency Services etc.), public consultation to test public views of the effectiveness of the route development and design activity, further development of understanding around community needs, place-based opportunities, and an opportunity to build advocacy for the scheme.

**Design** | Commence Royal Institute of British Architects stage 3 design for first phase of Mass Transit by quarter two of 2024. Progression of further technical design and engineering feasibility studies/work to demonstrate the technical feasibility/deliverability of the scheme.

## BUDGET

Revenue:  
£660,000

Capital:  
£49,915,000

## OFFICER RESOURCING NEEDS

c. 25 fte's

*The Corporate Centre staff enabling the delivery of Mass Transit outcomes are reflected in this figure.*

## EQUITY, DIVERSITY, AND INCLUSION

The EDI Strategy and Action Plan will be delivered in April 2024, with the ambition for Mass Transit to be best in class for accessibility and inclusion.

Integrated Impact Assessment for Mass Transit. This will capture a more holistic view of what the impact of Mass Transit will be, and how it will affect West Yorkshire's communities.

The Comms Strategy and Consultation Plan will account for how EDI will be embedded into consultation and engagement activities in terms of how we're engaging with 'hard to reach' groups, and in how we're ensuring any activities are inclusive and accessible to all.

An Accessibility and Inclusion Consultant will play a key role in advising on and advocating for accessibility and inclusion across the RIBA 3 design.

# OUTCOME FOCUSED DIRECTORATE | TRANSPORT OPERATIONS AND PASSENGER EXPERIENCE

## CREATING AN ACCESSIBLE, CLEAN AND CUSTOMER FOCUSED TRANSPORT SYSTEM

## DRIVING ECONOMIC GROWTH AND INNOVATION TO ENABLE GOOD JOBS

### MULTI-YEAR OUTCOMES MOBILITY SERVICES

- Improve stability and confidence in the bus network with a re-procurement and contract management programme that supports the delivery of BSIP.
- Deliver an accessible, inclusive, safe and environmentally clean transport system that is an attractive first travel choice for passengers.
- Build a credible transport brand that garners passenger trust and loyalty and promotes modal shift.
- Promote economic growth, improve connectivity and increase access to employment, education and training opportunities.
- Improve the health of passengers by integrating appealing active and sustainable travel options for the first and last part of their journey.
- Deliver a responsive transition plan that ensures the Combined Authority is agile and operationally ready for the strategic direction set by bus reform.
- Provide commercial and managerial support to bus reform with a strategically aligned delivery programme.

### MULTI-YEAR OUTCOMES PASSENGER EXPERIENCE AND ASSETS

- Evolution from the current proposition to develop and implement a modernised frontline passenger offer and reformed team structure that is equipped to transition to working in a new bus operating environment.
- Appropriate allocation of assets functions within the Combined Authority and delivery of a clear asset management strategy relating to bus stations, depots and wider facilities – coupled with a strengthened approach to commercialisation – underpinned by a robust funding strategy.
- Define new working arrangements for West Yorkshire Ticketing Company Ltd (WYTCL) and approach to MCard as part of the transition to a new bus operating environment.
- Ownership and implementation of strategy around Metro re-brand, both in terms of assets and positioning relating to Bus Reform and mass Transit.
- Efficient management of the public transport network, including behaviour change initiatives, linked to mode shift outcomes.

### OUTPUTS FACILITIES AND ASSTES

**Provision of design input to live bus station projects**, including Bradford Interchange, Huddersfield, Dewsbury and Leeds.

**Improvements in bus stations and on street infrastructure** through delivery of phase 2 safety, accessibility and environmental programme, through improvements in aspects such as CCTV. With a focus on improving the safety of women and girls throughout bus stations and street infrastructure.

**Undertake a comprehensive asset portfolio review** to understand key operational, commercial and non-operational assets.

**Prepare a bus infrastructure design guide document** that can be used as a Client Brief for future bus station schemes.

**Implement contract management procedures** to deliver a robust and effective bus shelter maintenance, repairs and renewals contract.

**Drive a strengthened commercial approach** to generating income from bus stations and wider transport assets.

**Identify possible locations for stations of sanctuary.** Need to evaluate and consider levels of management and operational issues including staffing and revenue.

**Undertake Condition Surveys to establish bus station health and prepare Life Care maintenance plans for all operational assets and key portfolio interests.** comprehensive planned works programmes for 2024 / 25 and 2025 / 26. This will include picking up of any anomalies, conditions, and rectification requirements.

**Improve 122 bus stop sites across 5 districts** - Bradford 16, Calderdale 19, Kirklees 21, Leeds 34, Wakefield 32. Work in partnership to ensure upgrade delivered at all suitable sites - number in 2024 / 25 TBC.

### OUTPUTS MOBILITY SERVICES

**Halt further service reduction and removals.** Collaborate with operators to maximise the bus network. Review existing contracts in 2024 / 25 and launch new Bus Service Improvement Programmes (BSIP) / Superbus schemes. (number TBC).

**Bus services to meet targeted punctuality and reliability figures** (over 95%) Increased patronage on bus network from development of the network and increased connectivity. Improved passenger information and fares that represent great value. Effective performance management through partnership working with operators.

**Develop Bus Network.** Ensure the AccessBus service has maximum impact on connecting older and/or vulnerable passengers to social and recreational facilities. Ensure that children and young people have fair and reasonable access to education facilities. Work with partners to deliver BSIP schemes at pace.

**Increase in passengers linking into public transport network via active and sustainable modes.** Review the education transport service provision to deliver a model that encourages young people to walk or cycle for some or all their journey to/from school or college whilst ensuring it is fair, effective and affordable.

**Develop and implement a transition plan.** To provide a responsive and agile service delivery model with emerging and revised staff structures, resource requirements, commercial management framework with a newly procured budget planning and forecasting model.

**Electric/hybrid or Ultra Low Emission diesel vehicles.** Minimum requirement of Euro VI vehicles on school services when services re-procured in 2024 / 25, and non-school contracts that are tendered after April 2024. Buses to meet PSVAR requirements when services are re-procured in 2024 / 25.

### OUTPUTS PASSENGER EXPERIENCE

**Ownership of brand strategy and obtain decision on future transport brand and the planned timing of any changes by end of the 2024 / 25 financial year.** Through commissioned activity, engage with staff and key stakeholders to gain insights.

**Develop Frontline Services** - frontline staff satisfaction levels with the public. lower Anti-Social Behaviour as a result of improved presence.

**Revised Joint Venture Agreement (JVA) for WYTCL**, with input from the Combined Authority.

**Increased business-to-business sales through the Travel Plan Network and other corporate sales channels.** Increase sales of flexible products in response to post-covid commuter travel patterns.

**Drive early public-facing benefits through a high-quality information offer across bus stations, bus stops and online**, supporting the needs of all public transport users. Enhance transport safety, including the safety of women and girls, through use of MCard reporting app to assist in improved decision-making.

**Implement efficiencies and process improvements in the provision and management of passenger information and other areas.**

**Increased bus use through improved integrated ticketing opportunities** - increased Mcard sales - ticket sales, revenue increase, increased sale and use of Annual and Business MCards.

**Increased bus use and accessibility for lower income groups.** improved access to education, training and to help connect communities.

**Efficient management of the concessionary fare reimbursement scheme.** In house processing of blind and disabled passes leading to quicker processing times for passengers.

### BUDGET

Revenue:  
£170,050,000

Capital:  
£127,477,000

### OFFICER RESOURCING NEEDS

c. 300 fte's  
Further recruitment will take place throughout 2024 / 25 following a decision on bus reform.

*The Corporate Centre staff enabling the delivery of TOPE's outcomes are reflected in this figure.*

### EQUITY, DIVERSITY AND INCLUSION

Ensure Equality Impact Assessments (EqIAs) underpin all service delivery decision making.

100% of staff complete mandatory EDI training.

Embed accessibility and seldom heard groups into service reviews and implementation – including staff networks.

Align EDI and robust EqIA development through the bus infrastructure design guide to ensure all passenger and operational needs are reflected.

# OUTCOME FOCUSED DIRECTORATE | TRANSPORT POLICY AND DELIVERY

CREATING AN ACCESSIBLE, CLEAN AND CUSTOMER FOCUSED TRANSPORT SYSTEM

BUILDING A SUSTAINABLE, NATURE RICH AND CARBON NEUTRAL REGION

## MULTI-YEAR OUTCOMES

- Improved environmental impact from transport use within and around West Yorkshire.
- Improved accessibility and connectivity through an integrated transport system to work, business, education, health, cultural, sporting and leisure services and activities to/from/within West Yorkshire.
- A more productive, inclusive, healthy, and equitable economy underpinned by a sustainable, comprehensive and efficient transport infrastructure and supporting network.

### OUTPUTS BUS REFORM

**Implementation of the transition plan** for either Bus Franchising or Enhanced Partnership Plus.

**Leading on specific policy development** in transition to either Bus Franchising or Enhanced Partnership Plus.

**Issuance of a Bus Franchising Scheme** or Signature of a new Enhanced Partnership Scheme.

### OUTPUTS TRANSPORT POLICY

Working with private sector and public sector groups a new Local Transport Plan (LTP) and supplementary strategies for decarbonization, including electric vehicles, as well as other modal strategies to be developed and adopted in 2025.

Consultation & Engagement on the LTP vision will take place in June 2024, and a second more detailed consultation on the proposed policies in the plan at the end of 2024.

Secure greater levels of funding for West Yorkshire partners to deliver our transport plans. Develop an LTP Implementation Plan, contribute to deeper devolution for West Yorkshire, negotiate with Government on CRSTS 2, respond to bid opportunities.

Successfully influence policy nationally and regionally to secure major investment in transport by other promoters. For example, Department for Transport, Network Rail, National Highways, that benefits West Yorkshire and delivers our objectives.

Develop business cases up to and including Strategic Outline Case where appropriate for projects and programmes in the West Yorkshire Local Transport Plan Implementation Programme. Complete Leeds station Strategic Outline Case for platform extension works. Delivery of the part WYCRSTS funded accessibility improvements at Todmorden and Pontefract Monkhill.

Deliver the West Yorkshire Rail strategy. Provide progress report to Strategic Rail Partnership to highlight progress and issues in relation to Rail Strategy Implementation. Secure short term rail service improvements. Continue to shape and influence major rail investment programme such as LAIP, TRU, NPR, Bradford connectivity and Network North.

Deliver the West Yorkshire Bus Service Improvement Plan and further develop associated policies.

### OUTPUTS TRANSPORT IMPLEMENTATION

City Regional Sustainable Transport Settlement (CRSTS). Continued development of the CRSTS programme and delivery of a number of projects within the programme to encourage modal shift towards bus as a priority as well as support active travel improvements by 2027. This will be achieved through progressing projects through the Assurance Framework into delivery and completion.

Active Travel Funding. Delivery of active travel projects to support the modal shift toward walking and cycling. This will be achieved through progressing projects through the Assurance Framework into delivery and completion.

West Yorkshire +Transport Fund (WYTF). Continued delivery of WYTF projects to support bus priority and active travel to encourage modal shift. This will be achieved through progressing projects through the Assurance Framework into delivery and completion.

Levelling Up Fund (LUF). Delivery of a number of projects to support active travel and bus priority by LUF funding deadline of March 2026. This will be achieved through progressing projects through the Assurance Framework into delivery and completion.

Rail. Delivery of rail stations and rail park and ride to encourage rail as a sustainable transport option. Passive provision for EV charge points at rail station car parks to encourage modal shift to rail and to encourage electric vehicles as preferred car option. This will be achieved through progressing projects through the Assurance Framework into delivery and completion.

LEVI. The West Yorkshire Local Electric Vehicle Infrastructure (LEVI) Programme is designed to significantly accelerate deployment of electric vehicle charge points in the region. The Combined Authority will develop the LEVI Pilot Fund, which will look to leverage private investment to deliver a minimum of 150 charge points across West Yorkshire.

### OUTPUTS TRANSFORMING CITIES FUND

Transforming Cities Fund. Continue to deliver the TCF programme to provide more accessible, affordable and attractive greener transport options, connecting people to economic and education opportunities and promote happier and healthier communities for the future.

CRSTS Highways Programmes and additional Network North funding. Continue to develop and deliver investment through CRSTS. The Asset Management and Improvement and Network Management programmes are aimed at ensuring the highway network across West Yorkshire is well maintained and supports active travel, public transport journey reliability, improved customer experience and the safety of all users The Safe Roads programme has a direct input into the wider work around Vision Zero and aims to deliver projects targeting safe road environments to support vulnerable road users.

Zero Emission Bus Programme. Continue to develop and deliver the ZEB programme to increase the proportion of clean buses on our roads, including delivery of ZEBRA grant funding and further development of options through CRSTS funded ZEB projects.

### BUDGET

Revenue:  
£9,421,000

Capital:  
£223,280,000

### OFFICER RESOURCING NEEDS

c. 200 fte's

Bus Reform – TBC following decision on bus reform.

*The Corporate Centre staff enabling the delivery of TPD's outcomes are reflected in this figure.*

### EQUITY, DIVERSITY AND INCLUSION

Develop a policy framework that allows EDI to be a key factor in assessment of intervention options. And to develop a final Local Transport Plan that makes the most positive contribution possible to EDI.

EDI Outputs through completion of programme delivery:

Accessibility improvements to stations across West Yorkshire

Accessibility improvements at 1000 bus stops across West Yorkshire

Improved access to bus information including tactile maps and audio real time information at xxx bus stops and shelters.

Improved access to the transport systems via accessibility improvements at 4 rail station gateways

Corridor improvement schemes connect areas in the two lowest deprivation deciles, providing active travel routes and /or enhancing bus connectivity.

# OUTCOME FOCUSED DIRECTORATE | INCLUSIVE ECONOMY SKILLS AND CULTURE

**ENABLING A DIVERSE, SKILLED WORKFORCE AND ACCESSIBLE LEARNING FOR ALL**

**DRIVING ECONOMIC GROWTH AND INNOVATION TO ENABLE GOOD JOBS**

**CHAMPIONING AND INVESTING IN CULTURE, SPORT AND CREATIVITY**

## MULTI-YEAR OUTCOMES

- A thriving and globally recognised business and innovation ecosystem where collaboration and partnerships across the public and private sectors enables all individuals and businesses to be healthy and succeed within a community of fair, responsible and purposeful employers.
- Through system leadership, co-investment by employers, and strategic commissioning, everyone across West Yorkshire, particularly the most disadvantaged, can access high quality support and training to prepare for and make progress in their careers, reach their full potential, and lead healthy and happy lives.
- More people (above the national average) participate in and enjoy culture, heritage, and sport with increased co-investment in assets and infrastructure and elimination of access barriers.
- Create a regenerative economy via a progressive and persuasive response to the climate emergency which delivers a shift in mindset, prioritises sustainability and enables investment in green technologies and services that support a just transition and puts us on track to achieving a net-zero carbon economy by 2038.
- Based on the Economic Strategy, agree the Combined Authority's core offer to West Yorkshire with regards to skills and training, business and innovation, culture, heritage, and Sport and how net zero targets will be achieved in a fair, just and equitable way which enables the economy to thrive and improve quality of life for all.

### OUTPUTS EMPLOYMENT AND SKILLS

**System leadership and strategic partnerships.** Articulate a radical, innovative, and appropriate approach to the employment and skills challenges and opportunities as part of the Economic strategy. Articulate and agree how the employment and skills opportunities and implications of transformational programmes like Mass Transit, Bus Reform and Better Homes Hub will be fully explored and exploited.

**Strategic commissioning,** provider management and assurance of Adult Skills. Support circa 50k adults to upskill or retrain, with 504k qualifications achieved and 9,700 accessing or progressing into work or training (targets embedded to specifically support ethnic minority groups, learners with a disability or learning difficulty, female learners, and unemployed learners). Review the Adult Skills offer (commence Q1) to address labour market mismatches and emerging skills needs; pilot innovative approaches; stimulate demand for training and support so that more adults choose to engage, particularly the most disadvantaged.

**All-age careers.** Transforming the careers destinations of people across West Yorkshire (particularly targeting diverse and disadvantaged groups): support over 180 schools to provide high quality careers education; co-design and implement an all-age careers offer; establish the Combined Authority's role in primary / early years.

**Skills for employers.** Provide an impartial advisory service for employers, supporting them to engage with education and training to create a talent pipeline; continue to operate a levy transfer service to support small to medium enterprise (SME) apprenticeships; launch the Mayor's Graduate Pilot (appoint supplier Q1) and targeted funding for employers to support digital transformation and green skills; 1000 engagements through Skills for Business.

**Employment support.** Ensure more people can move towards, secure and progress within sustained and meaningful employment, delivering targeted employment support at the most appropriate level (particularly to diverse and disadvantaged groups); supporting 4,300 adults to access employment or self-employment; establish the CA's role as a system leader on the employment and adult skills agenda, including establishing appropriate governance across region.

### OUTPUTS BUSINESS INNOVATION AND INCLUSIVE ECONOMY

**Thought leadership.** Develop, launch, and implement the Economic Strategy by end of Q2 through consultation and engagement with diverse stakeholders across and beyond the region. Articulate and agree how opportunities and implications of transformational programmes like Mass Transit, Bus Reform and Better Homes Hub will be fully explored and exploited.

**Promotion of West Yorkshire.** Monthly communications to promote the region; varied and deliberate business engagement and thought leadership events; secure attendance/speaker opportunities at events and trade shows; represent West Yorkshire at 25 priority sector and market partner events to increase inward investment and export activity.

**Strengthened partnerships and convening.** Develop a varied set of investment and funding mechanisms and models, strengthen the role of the West Yorkshire Innovation Network and Healthtech Cluster; creation of a network of ambassadors and champions, renew focus on changing business behaviours (sustainability) and enterprise/start up investment to drive inclusive growth.

**Build a coalition of purposeful employers.** Promote the Fair Work Charter across all relevant CA and partner activities and engagements. Adoption of the Charter will be a prerequisite of receiving Combined Authority support with an initial Year one target of over 200 employers. Promote and celebrate purposeful employers. Champion and enable the growth of alternative business ownership models including coops and employee ownership.

**Increase trade and inward investment activity.** Provide account management of 120 large UK and foreign owned businesses; 30 project successes and 1,500 new and safeguarded jobs, encouraging investment that aligns with the CA's clean growth goals. Foreign owned businesses in the UK are 69% more productive, contribute more than 50% of UK exports and spend on research and development, making a huge impact on the region's economy.

**Successful delivery of existing programmes.** Transform business investment and growth service and key account management offer to ensure clarity, consistency, ease, and simplicity for business. Enable businesses to access the ecosystem via the Growth Hub; provide direct support on sustainability, productivity, innovation, and export. 3000 business supported via the Growth Hub to navigate and access support to innovate and grow.

### OUTPUTS CULTURE HERITAGE AND SPORT

**Publish the Culture, Heritage and Sport framework and translate into the Investment Plan.** Consultation across the Combined Authority, partnering Local Authorities and the sector to agree priorities after the Years of Culture.

**Explore and develop a co-investment model with arm's length bodies.** Through stakeholder workshops and other engagement, develop proposals to maximise our world-class culture, heritage and sports assets, secure national and global events in West Yorkshire and widen participation.

**You Can Make It Here Skills and Business Support for the Creative Industries.** Success will be measured by the number of creative businesses engaged from Investment Priority 6 (IP6) funded activity. Quality of engagement, and what businesses are enabled to do, will be measured alongside quantity, enabling the sector to become more resilient, with increased economic activity, and diversity and accessibility.

**Years of Culture.** Targeted support to Local Authorities in Year of Culture activities; increased diversity in the Creative Industries sector with through engagement with events (success measured by the number of audience engagements with events and workshops).

**Creative Health Investment.** Support the establishment of a West Yorkshire-wide Creative Health Hub through co-investment in a system that enables collaboration between stakeholders (Integrated Care Board, Local Authorities, Higher Education, community groups), increases capacity for creative health provision, increases creative health co-investment, and diversifies employment opportunities for practitioners.

**Local Visitor Economy Partnership.** Coordinate stakeholders and resources in the region to support the local visitor economy, against three priority workstreams: 1) increase awareness and appeal; 2) develop our product and places; 3) effectively manage our visitor economy.

**Grow and diversify the Creative Industries sector.** Work collaboratively to broker opportunities for training to meet sector need, including Creative Industries Bootcamp and Skills Connect activity.

### BUDGET

Revenue:  
£150,975,000

Capital:  
£3,765,000

### OFFICER RESOURCING NEEDS

c. 240 fte's

*The Corporate Centre staff enabling the delivery of the IESC's outcomes are reflected in this figure.*

### EQUITY, DIVERSITY AND INCLUSION

Through system leadership, strategic commissioning, and delivery, drive a verifiable improvement in the quality of life of the most disadvantaged residents of West Yorkshire, particularly people from diverse backgrounds. Consistently ensure that a diverse range of residents and business leaders are engaged in and benefit from the design, development and delivery of policy and programmes to support inclusive growth ambitions.

# OUTCOME FOCUSED DIRECTORATE | POLICING ENVIRONMENT AND PLACE (1)

## SUPPORTING COMMUNITY SAFETY AND ACCOUNTABLE, PROACTIVE POLICING

### MULTI-YEAR OUTCOMES POLICING, CRIME AND VRP

- Listening to partners, communities and those with lived experience develop and deliver a Police and Crime Plan which sets out the strategic priorities for policing and crime and commission and fund a range of services for victims, witnesses and perpetrators to create a safe, just and inclusive West Yorkshire.
- Supporting the Mayor to discharge her statutory duties to hold the Chief Constable to account on behalf of the communities of West Yorkshire for an efficient and effective police force, set the police budget and levy a council tax precept.
- Lead system change through the Mayor’s convening powers and through national engagement to support the overall vision of a safe, just and inclusive West Yorkshire.
- Coordinate a system wide, evidence led, Public Health Approach across West Yorkshire to reduce Serious Violence (and violence Against Women and Girls).
- Build strong effective relationships, collaboration and shared outcomes with key stakeholders, with early intervention and prevention through understanding the root causes of violence at the heart of what we do.
- Increase understanding of the factors influencing serious violence and violence against women and girls in West Yorkshire through a programme of research and completion of yearly Strategic Needs Assessments and Response Strategies which captures the experience of the West Yorkshire population and guides a countywide response.
- Deliver meaningful evidence led interventions and engagement ensuring our approach is co-produced with communities, including children, to ensure community voice is at the heart of everything we do

### OUTPUTS POLICING AND CRIME

### OUTPUTS VRP

Publish a Police and Crime Plan for the period 2024 - 2028, by March 2025, which sets the strategic direction for West Yorkshire Police and informs the strategic priorities of criminal justice partners in West Yorkshire. To commission services for victims and witnesses/survivors of all crime and criminal justice outcomes to deliver the Police and Crime Plan priorities, including a West Yorkshire wide restorative justice service by July 2024, victim support services for all victims of crime by April 2025 and independent sexual violence advisers by April 2025.

Publish by January each year, a countywide Serious Violence Strategic Needs Assessments, Response Strategy and Locality Profiles.

Levy a Council Tax precept following public consultation and set the police budget for 2025-26 by February 2025.

Contribute to the reduction in Hospital admissions for assaults with a knife or sharp instrument, knife and sharp instrument enabled serious violence and non-domestic homicides through the serious violence duty partnership and high impact interventions including the A+E and Custody navigator programmes and Community Leader programme.

Holding the Chief Constable to account through a variety of formal public and private accountability meetings. Assessing Chief Constable performance through a Performance Development Review process. Dealing with a range of casework matters, holding public surgeries and supporting the Mayor to discharge her statutory duty to deal with complaints or conduct matters relating to the Chief Constable and manage an Independent Custody Visiting Scheme.

Embed the public health approach across all VRP and Serious Violence Duty partnership working.

Develop a countywide framework for Child First by July 2024.

Support the Mayor’s statutory police complaints responsibility as the review body for complaints about West Yorkshire Police and the appropriate authority within police complaints and conduct regulations to hold the Chief Constable to account for handling of police complaints.

Ensure the West Yorkshire Adversity Trauma and Resilience Programme (ATR) ambition of a Trauma Informed and Trauma Responsive County by 2030 is achieved.

Demonstrate a joint strategic and operational systems approach to community safety and tackling serious violence through a clear shared vision, system leadership and stakeholder development.

Support and develop the Mayor’s Safer Communities Fund, through a minimum of two community grant rounds per year, to fund grass-root organization’s and services development and provision against the priorities of the Police and Crime Plan and support collaboration of multi-agency partners.

Secure long-term investment and strategic planning with partners that enables the development of multi-year high impact interventions through the Serious Violence Duty.

Work with partners to develop efficient data sharing agreements to facilitate a better understanding of the scale and nature of violence across West Yorkshire.

Support a range of statutory and non-statutory collaborations to deliver strategic priorities of the Police and Crime Plan and improve outcomes on a local, regional and national basis and establish a pilot Women’s Safety Unit with West Yorkshire Police for the period January 2024 - January 2025.

Comprehensive public and partner engagement, including with those who are seldom heard and under-represented and those who have lived experience, to inform the Strategic Needs Assessment, Response Strategies and Locality Profiles.

Comprehensive public and partner engagement, including with those who are seldom heard and under-represented and those who have lived experience, to inform the Police and Crime Plan, support the Mayor’s statutory duties and to inform the commissioning strategy and approach.

### BUDGET

### OFFICER RESOURCING NEEDS

### EQUITY, DIVERSITY AND INCLUSION

Revenue:  
£23,192,000  
Capital:  
£73,880,000

c. 90 fte’s  
*The Corporate Centre staff enabling the delivery of PEP’s outcomes are reflected in this figure.*

Champion EDI through the delivery of the Police Crime plan and continue to embed EDI in the next Police and Crime plan e.g. continue to provide support to tackle serious violence, domestic abuse, child neglect, people in mental health crisis, and those recovering from drug and alcohol abuse and addiction and be a champion for community interests including the Police’s approach to diversity and inclusion.  
Comprehensive public and partner engagement, including with those who are seldom heard and under-represented and those with lived experience.

# OUTCOME FOCUSED DIRECTORATE | POLICING ENVIRONMENT AND PLACE (2)

**EMPOWERING OUR COMMUNITIES, TOWNS AND CITIES TO THRIVE**

**CHAMPIONING CULTURE, SPORT AND CREATIVITY**

**DRIVING ECONOMIC GROWTH AND INNOVATION TO ENABLE GOOD JOBS**

**BUILDING A SUSTAINABLE, NATURE RICH AND CARBON NEUTRAL REGION**

## MULTI-YEAR OUTCOMES ECONOMIC IMPLEMENTATION AND PLACE & ENVIRONMENT POLICY

- Accelerate delivery of services and infrastructure through strengthened plans, partnerships and delivery models for housing, regeneration and place making.
- Drive inclusive and sustainable growth in West Yorkshire by leveraging investment that provides good jobs and affordable homes in our region.
- Lead on the Net Zero agenda to drive progress towards achieving the 2038 target. Building new partnerships, leveraging funding and using the organisation's influence to drive behaviour change.
- Increasing the resilience of communities in West Yorkshire, with a focus on ensuring that interventions support our most excluded and deprived groups and communities.
- Increase flood risk protection to homes, businesses and communities through implementing a catchment level approach to flood risk management, whilst also delivering carbon sequestration and biodiversity benefits.
- Lead the region's retrofit activity to ensure that everyone in West Yorkshire can live in a warm, comfortable and low carbon home. Address the dual challenges of reducing emissions and reducing fuel poverty through a range of plans, partnerships, tools and interventions.

### OUTPUTS ECONOMIC IMPLEMENTATION

### OUTPUTS PLACE AND ENVIRONMENT POLICY

Brownfield Housing Fund (BHF) Year 5. Enable a minimum of 800 new homes (in year target) and maximise BHF programme spend by March 2025. Submit 4 project closure reports submitted for appraisal 4 by March 25.

Better Homes Hub - Area based schemes. Submission of 3 Business Justification Cases by March 2025.

Social Housing Decarbonisation (SHDF) Wave 2.1 & Booster. Facilitate the delivery of retrofit improvements to 1300 social housing units by March 2025. SHDF Wave 3. Support Place & Environment Policy service with submission of bid in Summer 2024.

Solar: Residential Collective Buying. Solar PV installed on up to 150 homes by March 2025. West Yorkshire Housing Partnership: Solar PV installed on 500 social housing homes by March 2025.

British Library North. Reach British Library commitment to an Agreement for Lease (or similar) to a site in Leeds for development of a British Library North and agree a programme of first phase intervention works by March 2025.

Langthwaite Enterprise Zone. Phase 1 works (remediation and access road) continue on site and complete by March 2025.

Investment Zones (Subject to funding approval from central Government & Strategic Outline Case approval by Combined Authority). Support partners to progress a number of business cases through the Assurance Framework by March 2025.

Natural Flood Management (NFM). Submit 2 business cases for appraisal and 3 NFM projects to commence on site by March 2025.

Capital Flood Infrastructure (CFI). submit 1 business case for appraisal and 3 CFI projects to commence on site by March 2025.

Housing and regeneration schemes. Develop the capacity and structure of the team to lead / support on Combined Authority land development in the future including to support the wider development that will be accelerated with mass transit.

Pipeline Development. Support the Place and Environment Policy service with the development of 5 Spatial Priority Areas (SPAs), including SPAs that are the in the West Yorkshire Investment Zone, Strategic Place Partnership with Homes England, Langthwaite Enterprise Zone and aligned with the first phases of mass transit.

Deliver the next phases of the Better Homes Hub. Develop the business case and secure funding for the preferred option for the One Stop Shop by June with the launch by March 2025. Begin delivery of a low-interest loan to residents to demonstrate demand for this type of financial product to undertake retrofit (Q1). Develop the 10-year business plan in partnership with the WYHP for an investment strategy for retrofit of social homes (August 24). Seek to secure funding of £90m by August 2024 in order to unlock delivery of 11,000 additional retrofits on social homes by March 2027, subject to further funding decisions locally and nationally.

Agree a Carbon Pathway by August 2024, develop new Climate and Environment Plan by March 2025, and develop Local Area Energy Plans for the whole region by September 2025. Identify and fund project development activity totalling over £1.7 million through the Net Zero Region Accelerator Fund by March 2025. Develop the business case for a strategic partnership with the private sector by March 2025.

Maintain investment ready flood risk management pipelines including capital infrastructure schemes and natural flood management. Engage with partners to secure additional funding of £62.9m to fully implement our programme. As part of the refresh of Climate and Environment Plan include policy provisions relating to climate resilience by March 2025. Develop the West Yorkshire Local Nature Recovery Strategy in line with government expectations (consultation draft by March 2025). Delivery of a Community Grants Programme to enable local projects aligned to Net Zero (Better Neighbourhoods) with a minimum of 32 projects delivered and evaluation underway by March 2025.

Scoping of a West Yorkshire Infrastructure Strategy, secure necessary funding and resources (April 2025). Implementing the Strategic Place Partnership, supporting the development of delivery models for a minimum of 7 of the focus areas over 3 years, including through application of the Housing Accelerator Fund (with a minimum of 15 projects supported by March 2025 through HAF). Launch and implement the WY Housing Strategy. Lead partnerships to deliver higher quality design across our buildings and places. Through the WYHP, influence partners to improve existing and proposed social housing stock to dementia-ready standards. Embed Safer Parks principles into new and improved parks, influence 1 project in each district by March 2025.

Development of targeted delivery models for Spatial Priority Areas with the potential to deliver 8000 homes and upwards of 50ha of employment land by 2040. Delivery models for a minimum of 5 SPAs explored by Q1 2024/5 and a business case to implement in a minimum of 1 location by Q3 2024/45. Implementation of the Employment Land Accelerator Fund identifying a pipeline of employment sites and progressing activity with a minimum of 5 sites supported by April 2025 through ELAF. Responding to Planning Applications across the region to secure Section 106 for Transport Infrastructure (£1.5m annually).

### BUDGET

### OFFICER RESOURCING NEEDS

### EQUITY, DIVERSITY AND INCLUSION

*As provided on previous page (Policing, Environment and Place 1).*

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Economic Implementation | All business cases submitted through the Assurance Framework will include an Equality Impact Assessment. A number of capital projects (e.g. Langthwaite) are likely to have positive Social Value benefits added through contracts. The Brownfield Housing programme will monitor the number of affordable homes being delivered on sites. The flood programmes will identify opportunities to include specific EDI measures through volunteering and engagement activities and some projects will have a beneficial impact on specific diverse and deprived communities in urban settings. The Better Homes Hub will create an inclusive engagement and communication strategy in the delivery of the Area Based Schemes and will measure the proportion of Social Housing Decarbonisation Fund properties retrofitted in areas of high deprivation (Grades 1-4).

Place and Environment Policy | Policy and programme development activity will include consultation and engagement with people, communities and businesses to understand their diverse needs and ensure our policies and investments meet their needs. Equality Impact Assessments will be used on projects to fully consider and capture the impact of intervention on different groups of people including those with protected characteristics and evaluation undertaken where appropriate to shape future programmes.



# CORPORATE CENTRE SERVICES |

LEADING, ENABLING AND PROTECTING THE ORGANISATION, TO DELIVER OUTCOMES FOR THE PEOPLE OF WEST YORKSHIRE

## STRATEGY, COMMUNICATIONS, AND INTELLIGENCE

**Maximise opportunities to be delivered through deeper** devolution ensuring the Combined Authority is prepared for the implementation of the new Level 4 devolution framework and Scrutiny Protocol

**Continue to strengthen and develop Team West Yorkshire as a core partnership of six to drive forward the shared priorities for the region.** Co-develop and embed a set of shared partnership principles taking forward key practical developments that improve joint working; Build and further develop the Combined Authority's relationships with key stakeholders across West Yorkshire including the Voluntary and Community Sector. Develop the CAs external affairs capability for the organisation and develop a strategic approach to MP engagement.

**Embed the West Yorkshire Plan into the work of the Combined Authority and partners;** Evaluate and consider the legacy initiatives from the Convention of the North and ensure the organisation is actively engaged in the development and shaping of wider pan regional partnership approaches and activity.

**Prepare for and lead Mayoral elections** ensuring robust plans are in place to ensure successful delivery. Ensure key corporate plans and strategies align with future mayoral priorities.

**Support delivery of major programmes through proactive media campaigns to promote projects and ensure accurate reporting.** Tell a clear and consistent story about Mass Transit, Bus Reform and the Better Homes Hub to communicate outcomes to people living in West Yorkshire.

**Support delivery of all major transport schemes, Bus Reform, AEB and the Brownfield Housing Fund** through raising awareness of the Combined Authority's integrated transport network vision amongst the public and stakeholders.

**Develop and deliver the CAs programme of consultation and engagement** for 2024/25 to support the implementation of major transport, economic growth, and net zero programmes; Codesign and develop the Combined Authority's Inclusive Engagement Strategy by July 2024

**Ensure the Combined Authority's analytical and research function supports major programme development and strategy monitoring** via a programme of research, data analysis and spatial data capture activity including the development of a Land Use and Transport Interaction model ready for use as part of the development of the Mass Transit Outline Business Case by March 2025; ensure the Bus Reform model can be used to test alternative lotting strategies and/or service provision through the development of a model handbook by July 2024.

**Further develop the organisation's open data approach** to support major programme developments aligned to the ongoing development of the Research and Intelligence function, procure and develop the CA's Data Platform to support future ambitions. Review and revise State of the Region with a new approach in place by September 2024.

**Develop PIMS to create a single system** which has up to date information about all Combined Authority programmes and projects progress to align with the revised Assurance Framework and their performance, which can be accessed at any time and used to inform discussions, advice, and decisions.

**Ensure promoters take account of our three cross cutting themes, Climate, EDI and Inclusive Growth when developing their programmes and projects** so that decision makers are given the appropriate information to enable them to take these into consideration when making decisions on project approvals.

**Deliver the Corporate Readiness programme** to prepare the organisation for delivery of major programmes such as Mass Transit and Bus Reform.

**Lead on the strategic oversight, implementation, and leadership of the UK Shared Prosperity Fund** and ensure all resources are maximised to the region; Support both the Combined Authority and Local Authority partners to build capacity and capability to deliver the refreshed West Yorkshire Investment Strategy

**Take forward and embed the Health in All Policies approach across the Combined Authority.** Provide scientific and technical expertise (Public Health and economic) for key policy developments, through the establishment of the West Yorkshire Scientific Advisory Group.

Deliver a programme of activity on work and health; Establish and take forward the work and health partnership; Support the work of the dementia-ready housing taskforce; Establish a programme of work to capitalise on the work of the Years of Culture and related activity across the region, following the declaration of West Yorkshire as a Creative Health system.

## FINANCE AND COMMERCIAL SERVICES

**Provide business insight and financial and commercial strategic decision-making capability** to support the delivery of the key corporate programmes including Mass Transit and Bus Reform.

**Implement an agile and scalable finance business partnering structure** to accommodate organisational change/growth from Q1 2024/25.

**Drive value for money and protect financial resources** across all activities, challenging the efficiency of resource deployment.

**Provide a centralised procurement service**, including support to Mass Transit and Bus Reform, which is professional, skilled, high-performing and in partnership with the organisation (deliver the operational and strategic pipeline of projects across programmes, 97% of procurement projects delivered on time, customer satisfaction for all procurement projects good or above).

**Further develop the business partnering model in the Commercial team**, to support delivery of major programmes, improve service levels and increase the amount and quality of commercial advice provided.

**Provision of commercial and investment advice, solutions and skills** to support the development of major transport and commercial projects including Thorpe Park and Langthwaite and new projects including the West Yorkshire Housing Fund – Solar Retrofit.

## CORPORATE CENTRE ORGANISATIONAL IMPROVEMENT

A new productivity and efficiency dashboard to be developed and rolled out in Q1 of 2024 / 25.

Develop an agile business partnering structure from Q1, to support the delivery of corporate outcomes across the Combined Authority.

Implementation of the Strategic Portfolio Office (SPO), with change projects such as the Best Practice Hub, implementation of the new Assurance Framework following the recent review of the approach and processes, and PIMS development.

Develop a new people strategy by Q1, including increased agility, workforce planning, Learning and Development and Talent and Succession.

Address recommendations in the Government's Cyber Treatment Plan in Q1 to protect the organisation with an excellent level of cyber security.

Implement and embed risk management as a driver to a more effective internal governance and decision-making structure, from Q3.

## HR, ICT, INTERNAL AUDIT, AND LEGAL AND GOVERNANCE

**Support the negotiation and implementation of a trailblazer devolution deal for West Yorkshire.** Provide timely, proactive and effective advice to Officers and Members throughout the negotiation and the order making process; Lead on collaboration and communication with the West Yorkshire Chief Legal Officers to ensure consistency of approach and a timeline for approvals is met; Identify and implement changes in governance arrangements to provide the mechanisms required for new functions and powers to be exercised.

Support to major programmes, such as Mass Transit, Bus Reform and Organisational change and Improvement across the HR functions:

- **HR Operations:** agree programme staff structures, role profile development, recruitment support. Timescale driven by mass transit team.
- **Learning and Development:** support internal skills development for upskilling and specialist/technical skills development, develop an L&D workplan to include requirements of project teams and allocation of apprenticeship levy to develop specialist skills. By end March 25, ongoing across the year.
- **Health and Safety:** attend project boards and carry out site inspections to support projects delivering capital infrastructure programmes, provide H&S advice and guidance. By end of March 25, ongoing across the year.

- **Revisit the Travel Systems structure and resourcing via an organisational design process**, in light of Mass Transit and Bus Reform initiatives. Work with the organisation to agree where the Travel Systems service should sit by March 2025.

**Enable technology solutions for the Mass Transit and Bus Reform programmes** (work with relevant teams to establish detail, identify solution gaps and plan for procurement).

**Develop, maintain, and support a Yorkshire wide Real-time information system** to benefit bus users (improve predication quality and identification of Ghost buses). Deliver a new a new education transport system in May 2024.

**Assurance as needed in line with any grant/funding agreements or risk to delivery**, including support to Mass Transit, Bus Reform UKSPF, Better Homes Hub, Multiply, CiAnywhere (assurance work to be delivered in line with normal audit KPIs).

**Assurance as agreed with the AEB programme team** and in line with Department of Education for the AEB (each external training provider is to be audited once every three years, audits to be completed within 4-6 weeks, an annual audit of the AEB programme itself to be conducted and used to inform the annual assurance statement).

**Support to all major Combined Authority projects, programmes, schemes and procurements.** Provide a timely, proactive and effective legal service to all projects, programmes, schemes and procurements as identified in the business plans of major programmes, monitor this through an effective business partnering model and case management system.

**Provide a timely, proactive and effective legal service to the Combined Authority's priority flagship projects** of the Better Homes Hub; the Mass Transit Project; the Bus Reform Project; AEB.

**Support improvements in major health and safety incident response, asset management and repairs procedures.** Provide legal advice on the development of a crisis management plan for CA managed premises and contribute to lessons learned following the outcome of significant incidents or litigation.

**Support the de-collaboration of policing and crime regional procurement and insourcing of function.** Function to be brought back in-house, with legal support provided and supporting governance arrangements.

## BUDGET

Revenue: £33,205,000  
Capital : £0

## OFFICER RESOURCING NEEDS

The Corporate Centre enables the organisation to achieve it's outcomes, this is reflected in the officer figures across the outcome-Directorate plans.

## EQUITY, DIVERSITY, AND INCLUSION

Our EDI Plan is driven from the Corporate Centre, which will continue to develop and embed the plan, whilst also supporting the develop of the Inclusivity Champion's workplan. Management of the internal EDI performance and oversight Board, and ensuring EDI is taken account of in all programme and project development and delivery. Develop and monitor strategies to address workforce diversity and inclusion, and work to reduce the mean gender and ethnicity pay gap.