

Appendix 1: WYCA 2018/19 Draft Business Plan Summary

DELIVERY DIRECTORATE	
Delivering the right projects whilst providing value for money	
Ensuring the delivery of a portfolio of projects and programmes within the agreed cost, time and quality framework, which meet our strategic priorities and derive maximum benefit for the region	
2018/19 Priorities	Resource Lead
Delivery of projects and programmes in the West Yorkshire Transport Fund with the targets of: <ul style="list-style-type: none"> • 15 projects/programmes approved at Outline Business Case stage • 10 projects/programmes approved at Full Business Case stage • 5 projects/programmes to be on site • CCAG phase 2 to be completed 	WYTF Implementation Team
Implementing other significant Transport Projects (such as Rail accessibility schemes, New Station Street in Leeds, Cycling schemes, Castleford Rail Station Gateway and Halifax Bus Station improvements), with a target of 8 projects on site in 2018/19	Transport Projects Team
Implementing Economic Regeneration Projects (including skills capital & innovation, Broadband and Better Homes), with targets of: <ul style="list-style-type: none"> • Completing phase 2a and 2b of skills capital (delivering 24,898 sqm of new build floorspace and 12,100 sqm of refurbished floorspace) • Enabling 200 new homes at Bolton Woods and Beech Hill • Enabling 8,000 sqm of commercial floorspace across York Central/York Guildhall • £3.2m LGF spend on tackling fuel poverty • Delivery of 524 CHS as part of the Warm Homes Fund • Broadband infrastructure to cumulatively deliver 43,086 Total Homes Passed of which 35,679 superfast (>24mb/s) • Enable a further 250 homes and 200 jobs through Growing Places Fund loans 	Economic Regeneration Team
Continued implementation of the Smartcard and information Programme (SCIP) with Phase 5 going live in March 2019	SCIP implementation Team
Providing Feasibility and Assurance services across all portfolio's work including overseeing further calls for projects and re-profiling of programmes	Feasibility and Assurance Team
Managing the Assurance process, monitoring and reporting of progress, further development of risk & cost management controls and embedding the Portfolio Information Management System (PIMS)	PMO Team
Leading the Head office Refurbishment project and supporting the flexible ways of working project	Staff from the PMO team
Further development of policies, processes and working practices to maximise staff retention and embed the culture of a high performing team	Led by Director and Heads of Service

Develop and implement a strategy for resourcing revenue funded projects and corporate projects	Led by Director in partnership with Director, Resources
Further work with the Policy Directorate to better define the boundary between the Policy and Delivery Directorates and agreeing handover terms	Led by Director and Heads of Service in partnership with Policy Directorate

Budget and Resources		
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2017/18 Revenue Budget	Expenditure	£2.451m
	Income	(£2.450m)
	Net	£0.001m
2018/19 Revenue Budget	Expenditure	£3.488m
	Income	(£3.716m)
	Net	(£0.228m)
Net Revenue Budget change between years		(£0.229m)
Capital spend under the control of Delivery 2018/19		£186.405m
Financial Target(s) 2018/19		TBC
2018/19 FTE		71.72

ECONOMIC SERVICES DIRECTORATE

Delivering effective services to drive inclusive growth

To attract global investors, support businesses to be more productive and inspire people to gain relevant skills, working with partners across all sectors.

2018/19 Priorities	Resource Lead
<p>Continue to provide support to help businesses grow and become more productive through the LEP Growth Service, and embed a range of ESIF funded business support programmes, with the targets of:</p> <ul style="list-style-type: none"> • Supporting up to 2,750 businesses that want to grow • Providing intensive support to 900 growth businesses • Supporting the creation of 400 jobs in businesses receiving intensive growth support, investing £5m in capital projects with an average cost per job of £12.5k • Supporting 100 high growth businesses to develop strategic growth plans • Delivering 12 'Pop-Up' business advice events including 4 in more disadvantaged areas 	<p>Business Support Team including: Growth Service, Strategic Business Growth Programme and Business Grants Team plus those below, with support from Comms</p>
<p>Provide Resource Efficiency funding and advice to businesses with a target of supporting 80 businesses to reduce costs on energy, water and waste.</p>	<p>Resource Efficiency Team</p>
<p>Provide support and advice on accessing innovation services and funding with a target to support a further 70 businesses to undertake innovation activity.</p>	<p>Access Innovation Team</p>
<p>Deliver sustainable travel plan advice and services to businesses, recruiting 75 new businesses to the Travel Plan Network and generating over £8m in M-card sales.</p>	<p>Travel Plan Network Team</p>
<p>Work with schools and business leaders to deliver an enhanced model of employability, enterprise and careers education to reach over 160 schools and 12,000 disadvantaged students.</p>	<p>Enterprise in Education Team (+ new posts tbc subject to new funding)</p>
<p>Promote and advise on the benefits of apprenticeships to over 1,000 businesses (if funding is secured).</p>	<p>Skills Funding Manager and Apprenticeship Grants Team (at risk if funding not secured)</p>
<p>Continued skills support for businesses, sector skills initiatives which upskill 1250 individuals in shortage areas; and development & monitoring of delivery agreements with FE colleges in readiness for the proposed devolved Adult Education Budget, in order to secure the right kind of vocational education & training provision to meet the skills demands on our economy.</p>	<p>Skills Funding Manager, Sector Skills Manager plus Digital Skills Coordinator & Economic Intelligence Manager (in Policy & Comms Directorate)</p>

Attract global investors to the Region, undertake inward investment lead generation and deploy targeted grant funding, with the aim of creating 1,500 new jobs for the region and bringing 40 inward investment projects to the LCR.	Inward Investment Team and support from Comms team
Promote Leeds City Region investment propositions in the key sectors of advanced manufacturing; digital including fintech; healthcare and life sciences; and financial & professional services, with 180 investor meetings leading to 40 inbound visits hosted.	Sector leads in Advanced Manufacturing, Health & Life Sciences and Digital and support from wider Inward Investment Team above and Comms Team
Promote investor development, safeguard UK jobs and seek 'floating' investment opportunities within 120 internationally owned firms, in partnership with local authorities, seeking to identify 48 new investment projects from 240 meetings.	Key Account Managers <i>(new posts subject to funding)</i>
Inspire over 100 additional LCR businesses to export and 100 existing exporters to increase global trade, through the improved co-ordination of international trade services with partners, including through 10 new export initiatives.	International Trade Manager
Embed further the principles of inclusive growth into mainstream services through the targeting of employment & skills programmes towards low paid workers, focusing education support onto disadvantaged pupils, implementing employment brokerage to support employers to fulfil social value obligations within WYCA contracts, inspiring businesses to adopt leadership practices which support the progression of low paid workers, considering the application of specific grant conditions, adapting the inclusive growth narrative for inward investment and monitoring appropriate outputs.	To be led by the Executive Head of Economic Services and senior managers with support from PSC Directorate
Collaborate with Policy, Strategy & Comms colleagues on new digital and productivity-led services linked to the inclusive industrial strategy, including reviewing the application of sector prioritisation and considering productivity outputs alongside job outcomes.	To be led by the Executive Head of Economic Services and senior managers with support from the Head of Economic Policy
Refine the efficiency and effectiveness of our grant programmes and implement the recommendations from the grant review process, in line with the Assurance Framework, including a new partnership agreement for delivering support for smaller grants, as well as the inclusive growth principles above.	Head of Business Support & Business Grants Manager to lead with support from specific grant teams including T&I input
Accelerate digital careers activity and develop a digital talent offer as well as activity to address the future infrastructure skills needs linked to HS2 and other transport/regeneration investments, and replacement demand in manufacturing and engineering, including by securing and delivering additional ESIF programmes.	Head of Employment & Skills & Digital Skills Coordinator (in Comms) to lead with support from Enterprise in Education team to promote in schools and T&I team to connect to inward investors. Additional resources subject to ESIF & other bids.
Introduce/test activity to maximise local employment opportunities through major capital investments, including a business facing Gateway for local employment.	Head of Employment & Skills to lead, working with Delivery Directorate and Jobcentre Plus/Local Authority partners

Review the options for increasing the effectiveness of export support within the region, in collaboration with the Policy, Strategy and Communications Directorate, in order to help increase the region's export performance.	Head of T&I plus International Trade Manager to lead working with the network of trade partners.
Attract a greater number of transformational inward investments and assist to create a more resilient economy through strengthening links with existing foreign owned businesses.	Head of T&I plus Inward investment team to lead working closely with Comms & Marketing
Establish a specific KAM function within the Trade and Investment Team.	New KAM staff to be recruited (subject to funding being secured)
Work to develop a coordinated approach with local authorities to packaging investment opportunities more effectively in order to create more attractive offers for global investors.	To be led by Head of T&I with additional resource to be identified
Working with colleagues in Policy and Delivery to further develop the strategy for securing end user investment in Enterprise Zones.	To be led by Head of T&I with additional resource to be identified

Budget and Resources

2017/18 Revenue Budget	Expenditure	£9.901m
	Income	(£8.620m)
	Net	£1.281m
2018/19 Revenue Budget	Expenditure	£8.631m
	Income	(£7.342)m
	Net	£1.289m
Net Revenue Budget change between years		£0.008m
Financial Target(s) 2018/19		TBC
2018/19 FTE		62.53

TRANSPORT SERVICES DIRECTORATE

Connecting people to places

To transform, through strong relationships with local partners and transport providers, the services provided by the CA to be efficient, community led and customer focused.

2018/19 Priorities	Resource Lead
Information	
Providing direct customer contact services including Metroline	Metroline and Customer Services teams
Coordinating the production of passenger information	Service Development Team (inc real time information)
Timetable data and content preparation	Data Team
Increase the proportion of information interactions/enquiries that are online to 98%	All
Retail	
Ensuring robust financial process are in place for administering concessions and Integrated ticketing services	Financial Processes Team
Delivering direct customer sales and information through Travel Centres including back office	Travel Centres team
Managing WYCA offices	Office Facilities Team
Increase the proportion of MCard sales via self-service/travel centre alternatives to 75%	
Asset Management	
Managing our buildings, bus shelters and other on-street public transport infrastructure	Facilities and Assets team
Day to day running of our staffed and unstaffed bus station facilities	Bus Station Services team Cleaning staff
Bus Services	
Coordinating and delivering transport services for those with personalised travel needs through AccessBus and home to school transport services for children with Special Educational Needs	Door to Door Transport Team and SEN team
Monitoring performance of transport services against contracts and surveying quality	Monitoring and Survey team
Procuring bus services, coordinating bus network changes and highway liaison	Bus Network and Highways Liaison team
Coordinating education transport services	Education Transport Team
In 2018/9 the Directorate will also deliver a programme to transform Transport Services through:	
Information Devise and implement new strategy by June 2018 to move from a paper based information provision to a fully digital self service provision focused on live travel information "on the move" to drive efficiency and savings	Led by HoS and Information and Marketing Manager Policy Manager + assistant from PSC to support high level policy/horizon scan R&I analysis support

<p>Retail Devise and implement new strategy by June 2018 to grow market for MCard with WY Ticketing Company introducing new retail channels including mobile phone ticketing. Modernise the service offer at Travel Centres to streamline these and realise savings</p>	<p>Led by HoS and Service Delivery Manager and involving Retail Teams Policy Manager + assistant from PSC to support high level policy/horizon scan R&I analysis support Finance support to deliver changes</p>
<p>Asset Management Strategy Develop a five year plan to maximise rental income and cost effectively maintain the CA's portfolio of operational and non-operational property with an initial target to increase income generation from property rental by 10% in 2018/19</p>	<p>Led by HoS and Facilities and Assets Manager Involving Asset Development Team PSC support – to support strategic view Legal/Procurement and Finance support Delivery support – interface with Transport Fund teams</p>
<p>Bus Services Strategy Support the transformation of bus services in partnership with bus operators through Bus 18 and the Leeds PTIP Ensure the effectiveness of the young people's concessionary fare scheme seeking to increase patronage at a reduced cost to the taxpayer Devise and implement a new policy for bus service support which promotes inclusive growth at a reduced cost to the taxpayer Working with Policy and Strategy Directorate to develop a new delivery model for public transport services in the future</p>	<p>Led by Director HoS and involving Bus Services Team Support from PSC – Policy Manager input and Consultation team</p>
<p>Scope out/agree new delivery frameworks for operational services with transport operators/partners.</p> <ul style="list-style-type: none"> Improving management information to develop a more transparent approach to the unit costs of service provision Develop Bus 18 and LPTIP Bus Delivery Board into effective, strong customer focussed partnerships Scope out how the Joint Venture Company for ticketing can be developed into a means by which WYCA and operators share the cost of providing public transport infrastructure, information and ticketing products 	<p>Led by Director, HoS and Service Development Manager</p>
<p>Coordinating WYCA operational plans and liaison with bus operators to meet emerging local and national Air Quality requirements and Clean Air Zones</p>	<p>Led by Director, HoS and with input from other Directorates</p>

Budget and Resources

2017/18 Revenue Budget	Expenditure	£127.300m
	Income	(£44.969m)
	Net	£82.331m
2018/19 Revenue Budget	Expenditure	£129.756m
	Income	(£47.115m)
	Net	£82.641m
Net Revenue Budget change between years		£0.310m
Financial Target(s) 2018/19		TBC
2018/19 FTE		194.7

POLICY, STRATEGY & COMMUNICATIONS DIRECTORATE

Leading thinking, securing funding

To develop a leading, inclusive Industrial Strategy, a radically new economic policy framework for Leeds City Region; a new vision for the kind of place we want the City Region to be, and use this as part of our pitch for securing a devolution deal that covers the City Region; and to agree a long term funding settlement with Government

2018/19 Priorities	Resource Lead
POLICY, STRATEGY & RESEARCH	
<p>Strengthen our local powers and secure investment to maintain and enhance the CA's investment in the region (currently c.150m a year)</p> <ul style="list-style-type: none"> • Continue to make the case for an ambitious devolution deal. • Develop proposals for future local growth funding. • Be "bid ready" for opportunities that arise from Government where they support our priorities. • Deliver the current ESIF programme and influence the design and implementation of the successor national programme (shared prosperity fund). 	<p>Core function of all roles – all policy team input led by Director. With specific input on devolution and on future funding.</p> <p>Support from Delivery and Economic Services and in demonstrating the case for investing here through case studies</p>
<p>Development of a single, bold Local Inclusive Industrial Strategy</p>	<p>Led by HoS supported by policy managers and policy officers</p>
<p>Support Private Sector Growth through proposals to enhance the region's digital and innovation capabilities and through a focus on improving skills.</p> <ul style="list-style-type: none"> • Explore ways to lever private sector-led collaboration and mutual improvement to raise the productivity of firms • Develop a City Region wide digital framework recognising the importance of the development of a digital and technology strategy for the region • Develop proposals for an ambitious retraining programme • Develop the case for further enhancement of the Combined Authority's engagement with the education system 	<p>Led by HoS with input from policy managers/officers and input from Economic Services</p>
<p>Deliver improvements to Place to deliver inclusive and clean growth</p> <ul style="list-style-type: none"> • A web-based map product to transform our ability to align investments and use it to support identification of the pipeline of projects. • Deliver the EZ Programme to Outline Business Case stage • Support development and, as needed, the delivery of an LCR Housing Deal • Identify and develop opportunities from the Government's Clean Growth Strategy to the region's economy. • Support the move to cleaner air through cleaner buses 	<p>Led by HoS with input from policy managers/officers and input from Delivery on business case development and challenge of policy agenda.</p>

<ul style="list-style-type: none"> • Deliver the Energy Accelerator • Secure developer contributions for public transport from new developments 	
<p>Develop policies to transform our City Region connectivity</p> <ul style="list-style-type: none"> • Translate the LCR Connectivity Strategy into defined inclusive growth corridor plans. • Shape the development of Leeds Station, High Speed Two Northern Powerhouse Rail, Calder Valley improvements, Transpennine Route Upgrade and East Coast Mainline. • Influence and shape the regional and national rail policy and work with operators on the operational performance of the current franchises. • Develop and establish a new WYCA rail plan • Develop the policies within the Transport Strategy into actions • Support the delivery of the Leeds Public Transport Investment Programme • Support Transport Operations with their transformational programme including a review of tendered services and how ‘mobility as a service’ could support our objectives. • Develop Local Cycling and Walking Infrastructure plans. • Influence Highways England’s Road Investment Strategy • Shape Transport for the North’s investment programme. • Develop proposals for four new rail stations to OBC 	<p>Led by HoS with input from policy managers/officers and input from Delivery on business case development and challenge of policy agenda.</p>
<p>Develop a research programme to support our evidence-based decisions</p>	<p>Led by Research and Intelligence</p>
<p>Develop our approach to appraisal.</p> <ul style="list-style-type: none"> • Directly shape government business case guidance including the evolution of Webtag • Lead the economic appraisal and monitoring & evaluation of the West Yorkshire Transport Fund and support to appraisal of ESIF and ERDF 	<p>Led by Research and Intelligence</p>
<p>Provide a range of intelligence services to city region partners</p> <ul style="list-style-type: none"> • Develop an intelligence product portfolio • Build a research and economics function with the capacity and capability to undertake pan city region work • Drive improvements in data capture to inform service improvements and development an “Open Data” Strategy. 	<p>Led by Research and Intelligence</p>
<p>Provide evidence for policy-making</p> <ul style="list-style-type: none"> • New research mapping key LCR supply chains and their relationships to support development of the LIIS and ongoing Brexit Impact Assessment. • New primary research into firm characteristics and business culture • Finalise the HS2 Growth Strategy 	<p>Led by Research and Intelligence</p>
<p>Provide business case intelligence and scrutiny for projects through delivery</p>	<p>Led by Research and Intelligence</p>

<ul style="list-style-type: none"> • Market intelligence for route development to support bus operators in the development of the bus network. • SMART card transactional analysis • LPTIP Monitoring and Evaluation framework • Development of the CA's GIS tools to support project and program monitoring (within the context of formally agreed GIS strategy for the CA). • Impact assessment of the Growth Service, the LEP Capital Grants Programme, the Travel Plan Network, the large capital grant applications (over £100K). • Development of LCR Labour market information • Impact of Northern Powerhouse Rail, rail policy and CA interventions in the bus industry. 	
<p>COMMUNICATIONS, ENGAGEMENT & MARKETING</p>	
<p>Market services and delivery of CAs, initiatives and programmes</p> <ul style="list-style-type: none"> • Communications and Engagement support across all major programmes – Provide Agency value (over £1m) worth of advice and delivery. Providing a link between communities of interest and decision making internally and with partners. • Market Employment & Skills offerings delivering higher take up rates than comparable regions in the UK. • Market Leeds City region as the Digital centre of the UK driving increases in trade & inward investment opportunities. • Market Economic Services through the 'Growth Service' (14 different groups of offerings) and 'Invest Leeds City Region'. Target 66% in next 3 years from base of which is an agency value of over £0.5m worth of advice & delivery. • Market Transport Services and TravelCard offerings. Agency value (over £1m) worth of advice and delivery. • Policy & Strategy reports and analysis amplification – (over £0.3m) worth of advice & delivery. • Amplify the achievements of the CA and partners in delivering large scale transformative infrastructure projects establishing credibility with funders. • Establishment of single overarching place based narrative for the region. • Promotion, engagement and marketing of cycling and active travel and the required infrastructure 	<p>Head of Involvement, Communications & Engagement formerly Head of Communications</p> <p>Heads of Corporate Communications & Engagement</p> <p>Head of Marketing</p> <p>Marketing Team Design Team Corporate Communications Market Research CCAG team</p>
<p>Create a full service Digital engagement, marketing and communications function delivering efficient and valued engagement channels</p> <ul style="list-style-type: none"> • A single web presence £0.3m Investment to save £0.3m per annum. • A social media strategy delivered through fewer channels in a more targeted and measurable way. Double followers & Treble engagement scores. Cost of PR/Consultation transaction to be reduced by 50%. • Establish a modern intranet platform that enables true partnership working across WYCA/LEP but also across district partners and external third parties. Cost savings target £100k p.a. 	<p>Head of Involvement, Communications & Engagement – formerly Head of Communications</p> <p>Head of Digital</p> <p>Head of Marketing</p> <p>Digital Team Design Team</p>

<ul style="list-style-type: none"> • Create ICT / Communications strategy working group with savings target on planned expenditure equal to £250k p.a. • Establish a central and available Consultation & Engagement team offering advice and services to all partners and programmes to the value of £0.5m via Engagement Hub. 		
<p>Create a strategic communications and external affairs function promoting inclusive growth measures, policy choices & the region</p> <ul style="list-style-type: none"> • Overall Advertising Value Estimate measure target 2018/19 of £5m (2015/16 = £1m). • Establish real awareness and sense of presence in Whitehall & Westminster with MP partners and Officials. Devise and measure a metric. In addition minimum of 3 Westminster/London events a year and build a team WY/LCR/Yorkshire amongst MPs. • In region partnerships built upon and value delivered e.g. Welcome to Yorkshire, YEN, National Parks, IoD, CBI, Chambers, FSB, NPP and many more. Devise measure for value. • Establish an ongoing partnership programme with districts and other key delivery partners • Devolution – establish the support for and create conditions for a deal on a preferred geography with required powers. 	<p>Head of Involvement, Communications & Engagement– formerly Head of Communications</p> <p>Heads of Corporate Communications & Engagement</p> <p>Head of External Affairs</p> <p>External Affairs Team Design Team Corporate Communications</p>	
<p>Use internal communications to embed the organisation’s values & Enable Transformation</p> <ul style="list-style-type: none"> • Establish a professional, high value, service orientated values driven culture across the organisation. • Support and enable transformation programmes with internal communications, channel shift, external engagement assistance. Working with all Directorates especially Transport Services and Resources Directorates. 	<p>Head of Involvement, Communications & Engagement formerly Head of Communications</p> <p>Heads of Corporate Communications & Engagement</p> <p>Corporate Communications</p>	
Budget and Resources		
2017/18 Revenue Budget	Expenditure	£3.597m
	Income	(£0.134m)
	Net	£3.463m
2018/19 Revenue Budget	Expenditure	£6.046m
	Income	(£0.461m)
	Net	£5.585m
Net Revenue Budget change between years		£2.122m
Financial Target(s) 2018/19		TBC
2018/19 FTE		101.81

RESOURCES DIRECTORATE

Enabling the right solution

To transform our processes and support for the organisation around a business partner model ensuring that we have our own house in order as a champion for Inclusive Growth. We need to ensure high value for money, given the financial pressures we and our partners face.

2018/19 Priorities	Resource Lead
Embedding a new structure for Finance to enable more strategic focus and updating key processes to better meet customer needs and maximise efficiencies. Achieving a balanced financial outturn at year end, achieving 100% statutory compliance and paying all undisputed invoices within 30 days.	Finance Team
Embed the new procurement team and implement the procurement strategy with a specific focus on further embedding social value principles into procurement practices, ensuring there are no successful legal challenges to procurement decisions and on devising an efficiency savings programme for revenue budgets with a target of delivering 5 savings initiatives	Procurement Team
Embedding the new OD structure for the Legal Team and introducing new working practices to enable a greater customer focus. Fully implementing the GDPR action plan and new processes to ensure ongoing statutory compliance, including meeting 100% of FOI/EIR deadlines	Legal Team
Develop new process for delegations and more streamlined decision making across officers and committees, while ensuring 100% compliance with statutory requirements regarding committee agenda publication.	Governance Team
Implement year 1 of the Corporate Technology Strategy - including developing a customer service management system (ITIL), defining a flexible working technology strategy, security and compliance enhancements and review of mobile equipment. Ensuring that the core network and Microsoft cloud services are available for at least 99% of the time and limiting non-critical open service desk request to 100 or below	ICT Team
Embedding the new HR structure and implementing the new HR strategy, moving to a model of more strategic focus and greater efficiency.	HR Team
Updating and implementing new HR policies/strategies including the workforce development strategy and diversity strategy and initiatives to support the organisation in delivering STEM activities. Working with	HR Team

managers across the organisation to ensure that average recruitment times do not exceed 30 days, sickness absence does not exceed 6 days per annum and to achieve 11 apprentices in post across the organisation	
Implement year 1 of the 5 Year Health and Safety strategy and continue training of senior managers in Managing Safely	Health and Safety Team
Coordinate the delivery of the Phase 2 One Organisation programme to drive organisational change and further work to embed new risk and performance management processes across the organisation	Corporate Planning and Performance team
Carry out a programme of independent internal Audit reviews to enable an opinion on control environment and risk management arrangements, and to drive continuous improvement. Achieve at least 80% positive feedback through client feedback questionnaires	Internal Audit team
Moving to a partnering model across all Resources teams and embedding a customer service culture suited to the specific needs of the organisation	Led by Director with all teams
Updating corporate systems and processes to include the specification /implementation of new systems for Finance, budgeting, payroll, HR, procurement.	All teams
Improve transparency across data and information for all Resources functions	All teams
Driving culture change through embedding our values and behaviours in all of our corporate functions and rolling these out across the organisation	All teams
Ensuring statutory compliance across all Resources functions	All teams

Budget and Resources

2017/18 Revenue Budget	Expenditure	£14.629m
	Income	(£98.184m)
	Net	(£83.555m)
2018/19 Revenue Budget	Expenditure	£13.277
	Income	(£100.018m)
	Net	(£86.741m)
Net Revenue Budget change between years		(£3.186m)
Financial Target(s) 2018/19		TBC
2018/19 FTE		75.4