

## WYCA 2018/19 Draft Business Plan Summary

<b>DELIVERY DIRECTORATE</b>	
<b>Delivering the right projects whilst providing value for money</b>	
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	
<b>2018/19 Priorities</b>	<b>Resource Lead</b>
<p>Facilitating partner delivery of 57 No. projects, value c£72.971m in the West Yorkshire Transport Fund (WYTF), Leeds Public Transport Infrastructure Programme and City Connect Ambition Grant (CCAG) programme:</p> <ul style="list-style-type: none"> <li>• Provision of new and enhanced cycle routes from the completion of CCAG phase 2 projects at: Castleford to Wakefield phase 2&amp;3; Canals projects; York Scarborough Bridge; Bradford Canal Road; &amp; Leeds City Centre.</li> <li>• Completion of the WY+TF schemes at Kirkgate, Wakefield and A629 (1a) Halifax</li> <li>• Progression of the following schemes through the Assurance Framework to OBC stage: LBIA Link road; Tong Street; Bradford to Shipley Corridor; M2D2L (A653); A62/A644 Cooper Bridge; Halifax Station Gateway; A629 Phase 5; Corridor Improvement Programme junction improvements across West Yorkshire.</li> <li>• Progression of the following schemes through the Assurance Framework to FBC stage: Ings Road Wakefield; York Outer Ring Road (further junctions); ELOR; A629 Phase 1b; A629 Phase 2; Bradford Forster Square; Hard Ings Road, Bradford; UTMIC Phases 1 &amp; 2; Corridor Improvement Programme junction improvements across West Yorkshire</li> <li>• Provision of direct project manager and transport planner expertise (x8 FTE) to West Yorkshire &amp; York partners to support delivery of WY+TF projects.</li> <li>• Contract management of consultancy support commission to West Yorkshire &amp; York partners to support delivery of WY+TF projects.</li> </ul>	<p>Transport Partnerships Team (including x8 FTE supporting direct delivery for WY districts)</p>
<p>Leading the implementation of other significant Transport Projects (46 No.; value c£15.762m) in 2018/19 including:</p> <ul style="list-style-type: none"> <li>• Completion of Bradford Interchange Accessibility &amp; Upgrade Works to provide H&amp;S improvements with improved operational practices.</li> <li>• Progress preferred option for Halifax Bus Station to outline business case and full business case approval to achieve operational, economic and social benefits.</li> <li>• Start on site for first phase of West Yorkshire's ULEV (taxis) project with aim to achieve 5.1% ULEV taxis by 2020 positively contributing to improvements in air quality.</li> <li>• Completion of detailed design, GRIP5 and start on site for Castleford Rail Station Gateway to provide enhanced passenger facilities.</li> </ul>	<p>Transport Projects Team (direct delivery)</p>

<ul style="list-style-type: none"> <li>• Implementation of the New Station Street scheme in Leeds to improve the public realm, pedestrian experience and public safety.</li> <li>• Provide funding contract management support to facilitate completion of 10 bus hotspot schemes to reduce congestion impacts &amp; improve the customer experience</li> <li>• Progress preferred option for a Rail accessibility scheme at Horsforth Rail station whilst coordinating proposals at Cross Gates and Morley with Network Rail's TRU Programme.</li> <li>• Commencement on-site of 3 rail station car park extensions as part of a +2000 parking spaces programme.</li> <li>• Develop outline designs for four new West Yorkshire rail stations. Achieving Approval in Principle for the preferred option from Network Rail, and Outline Business Case approval under WYCA's Assurance Framework.</li> <li>• Closing final accounts for rail legacy projects at Kirkstall Forge, Apperley Bridge, Low Moor and LSSE.</li> <li>• Completion of Real Time Information installations at Morley and South Elmsall Hubs.</li> </ul>	
<p>Facilitating Economic Regeneration 61 No. Projects with a value of c£45.166m (including skills capital &amp; innovation, Housing &amp; Regeneration, Broadband and Better Homes), with targets of:</p> <ul style="list-style-type: none"> <li>• Completing phase 2a and 2b of skills capital &amp; Innovation projects (delivering 6,684 sqm of new build floorspace and 2,500 sqm of refurbished floorspace)</li> <li>• Enabling 200 new homes at Bolton Woods and Beech Hill</li> <li>• Enabling 8,000 sqm of commercial floorspace across York Central/York Guildhall</li> <li>• £3.2m LGF spend on tackling fuel poverty</li> <li>• Delivery of 524 CHS as part of the Warm Homes Fund</li> <li>• Broadband infrastructure to cumulatively deliver 43,086 Total Homes Passed of which 35,679 superfast (&gt;24mb/s)</li> <li>• Enable a further 250 homes and 200 jobs through Growing Places Fund loans</li> <li>• £4m GD spend on Leeds District Heat; £20m total project spend (total contract value £21.3m, Heat On via gas Q1 1920, Heat On via RERF Q2 1920)</li> <li>• 1,000 homes improved through Better Homes Yorkshire Programme</li> <li>• Finding innovative ways to unlock further housing and economic growth with partners to enhance viability, improve developer confidence and deliver essential upfront infrastructure.</li> </ul>	<p>Economic Regeneration Team (currently non-direct delivery, but may adapt during year to assist partner delivery)</p>
<p>Completion of the current Smartcard and information Programme (SCIP) projects (5 No., £1m value) with significant improvements to our customer offer and Phase 5 going live in March 2019, including:</p> <ul style="list-style-type: none"> <li>• Handover of 5 new Mcard ticket machines to Transport Services directorate, enabling customer self-serve</li> <li>• "Hotlisting" capability launch to block lost, stolen, damaged smartcards and improve the customer refund offer</li> <li>• Launch operator only bus products on the Mcard smartcard platform</li> </ul>	<p>Smart Card Implementation Programme Team (direct delivery)</p>

<ul style="list-style-type: none"> <li>• Launch of the “travly” journey planning and mobile ticketing app</li> <li>• Launch of blind/ disabled, personal annuals and corporate annuals on the online card management system for self-serve functionality</li> <li>• Review future programme potential with Policy directorate and future resource requirement</li> </ul>	
To monitor and manage delivery efficiency through robust governance procedures and resource planning. Explore innovative ways to minimise delivery constraints such as skills shortages and district capacity constraints and to stimulate land owner & market interest to achieve jobs and homes targets	Director and Heads of Service in partnership with Policy and Economic Services Directorate
Providing Feasibility and Assurance services across all portfolio’s work including overseeing further calls for projects and re-profiling of programmes. The estimated value of the call projects for 2018/19 is £14.2m	Feasibility and Assurance Team
Managing the Assurance process, monitoring and reporting of progress, spend and benefits, (including the oversight of the £30.6m Highways Maintenance block) further development of project management controls, including risk & cost management and embedding the Portfolio Information Management System (PIMS).	PMO Team
Leading the head office refurbishment project (£3.5m) 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 with ambition to become the ‘Go To’ source of project/programme management expertise for the organisation and partners	Led by Director and Heads of Service
Develop and implement a strategy for resourcing corporate projects and revenue funded projects, through further workforce resource planning and cross-directorate liaison on pipeline requirements	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

<b>2017/18 Revenue Budget</b>	<b>Expenditure</b>	£2.451m
	Income	(£2.450m)
	Net	£0.001m
<b>2018/19 Revenue Budget</b>	Expenditure	£3.458m
	Income	(£3.741m)
	Net	(£0.283m)
<b>Net Revenue Budget change between years</b>		(£0.284m)
<b>Capital spend under the direct control of Delivery 2018/19</b>		£183m (of the total £195m for 2018/19)
<b>2018/19 FTE</b>		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"> <li>• Supporting up to 2,750 businesses that want to grow</li> <li>• Providing intensive support to 900 growth businesses</li> <li>• Supporting the creation of 500 jobs in businesses receiving intensive growth support, investing £5m in capital projects with an average cost per job of £12.5k</li> <li>• Supporting 100 high growth businesses to develop strategic growth plans</li> <li>• Delivering 12 'Pop-Up' business advice events including 6 in more disadvantaged areas</li> </ul>	<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 £7m 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 (smaller funding envelope for 2018/19).</p>	<p>Skills Funding Manager and Apprenticeship Grants Team</p>
<p>Continued skills support for businesses, sector skills initiatives which upskill 1400 individuals in shortage areas; and development &amp; 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 &amp; training provision to meet the skills demands on our economy.</p>	<p>Skills Funding Manager, Sector Skills Manager plus Digital Skills Coordinator &amp; Economic Intelligence Manager (in Policy &amp; Comms Directorate)</p>
<p>Attract global investors to the Region, undertake inward investment lead generation and deploy targeted grant funding,</p>	<p>Inward Investment Team and support from Comms team</p>

with the aim of creating 1,500 new jobs for the region and bringing 40 inward investment projects to the LCR.	
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,	Head of T&I plus International Trade Manager to lead working with the network of trade partners.

Strategy and Communications Directorate, in order to help increase the region's export performance.	
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

<b>2017/18 Revenue Budget</b>	Expenditure	£9.901m
	Income	(£8.620m)
	Net	£1.281m
<b>2018/19 Revenue Budget</b>	Expenditure	£8.396m
	Income	(£7.536)m
	Net	£0.860m
<b>Net Revenue Budget change between years</b>		£0.421m
<b>2018/19 FTE</b>		60.53

## 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
<b>Information</b>	
Providing direct customer contact services including Metroline and driving efficiencies in running costs	Metroline and Customer Services teams
Coordinating the efficient production of passenger information and considering a range of alternative formats	Service Development Team (inc real time information)
Timetable data and content preparation and working with operators to drive a step change in the quality of raw data to increase efficiency	Data Team
Increase the proportion of information interactions/enquiries that are online to 98%	All
<b>Retail</b>	
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 and reshaping the customer sales and information offer	Travel Centres team
Managing WYCA offices including the provision of a reception services and high levels of customer care for staff, partner organisations and visitors	Office Facilities Team
Increase the proportion of MCard sales via self-service/travel centre alternatives to 75% and increase the % of concessionary permits online to 70%	
<b>Asset Management</b>	
Managing our buildings, bus shelters and other on-street public transport infrastructure, aiming to increase income from property rental by 10%	Facilities and Assets team
Day to day running of our staffed and unstaffed bus station facilities continuing to seek efficiencies in running costs while delivering a quality customer experience	Bus Station Services team Cleaning staff
<b>Bus Services</b>	
Cost effectively 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, seeking to reduce cost per passenger	Door to Door Transport Team and SEN team
Monitoring performance of local transport against contract specifications with the aim of increasing the quality of service.	Monitoring and Survey team
Procuring bus services, coordinating bus network changes and highway liaison, aiming to reduce overall expenditure by a net figure of 5% (taking account of inflation)	Bus Network and Highways Liaison team
Coordinating education transport services on behalf of District Councils to meet educational needs.	Education Transport Team

**In 2018/9 the Directorate will also deliver a programme to transform Transport Services through:**

<p><b>Information</b> 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</p>	<p>Led by HoS and Information and Marketing Manager Policy Manager + assistant from PSC to support high level policy/horizon scan R&amp;I analysis support</p>
<p><b>Retail</b> 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&amp;I analysis support Finance support to deliver changes</p>
<p><b>Asset Management Strategy</b> 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><b>Bus Services Strategy</b> 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"> <li>Improving management information to develop a more transparent approach to the unit costs of service provision</li> <li>Develop Bus 18 and LPTIP Bus Delivery Board into effective, strong customer focussed partnerships</li> <li>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</li> </ul>	<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>



<b>Budget and Resources</b>		
<b>2017/18 Revenue Budget</b>	Expenditure	£127.300m
	Income	(£44.969m)
	Net	£82.331m
<b>2018/19 Revenue Budget</b>	Expenditure	£128.540m
	Income	(£46.788m)
	Net	£81.752m
<b>Net Revenue Budget change between years</b>		£0.579m
<b>2018/19 FTE</b>		194.7

DRAFT

**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**

**Strengthen our local powers and secure investment to maintain and enhance the CA's investment in the region (currently c.150m a year)**

- 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).

Core function of all roles – all policy team input led by Director. With specific input on devolution and on future funding. Support from Delivery and Economic Services and in demonstrating the case for investing here through case studies

**Development over the course of 2018 of a single, bold Local Inclusive Industrial Strategy which will be owned by both the LEP and CA with inclusive growth at its core**

- This will be an agile, long-term framework aimed at driving growth, boosting productivity and earning power for a post 2030 economy. This will be produced in partnership with key stakeholders including Districts, Universities, and business representative groups.

Led by HoS supported by policy managers and policy officers

**Support Private Sector Growth through proposals to enhance the region's digital and innovation capabilities and through a focus on improving skills.**

- 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 covering the 5 pillars of "every business a digital business", digital skills and inclusion, digital as a sector digital infrastructure/connectivity and a smarter city region,.
- Work with University partners and other stakeholders to take forward the Leeds City Region Med-tech Science & Innovation Audit, supporting the development of investible propositions.
- Develop proposals for an ambitious retraining programme
- Develop the case for further enhancement of the Combined Authority's engagement with the education system

Led by HoS with input from policy managers/officers and input from Economic Services

**Deliver improvements to Place to deliver inclusive and clean growth**

Led by HoS with input from policy managers/officers and input from

<ul style="list-style-type: none"> <li>• A web-based map product to transform our ability to align investments and use it to support identification of the pipeline of projects.</li> <li>• Deliver the EZ Programme to Outline Business Case stage</li> <li>• Support development of housing growth, including through supporting development of an LCR Housing Deal, working with districts to identify the resources needed to deliver sites, and making the case for investment in strategically important sites.</li> <li>• Identify and capture opportunities from the Government's Clean Growth Strategy, including through the Green/Blue Infrastructure Delivery Plan and LCR Energy Strategy.</li> <li>• Support a refreshed corporate approach to clean growth, through the CA's Accommodation Strategy and embedding Environmental Impact Assessment into the Assurance Framework.</li> <li>• Support the move to cleaner air through cleaner buses through taking opportunities to bid for funding and working with bus operators to test new technology here.</li> <li>• Deliver the Energy Accelerator to create a pipeline of innovative projects in districts.</li> <li>• Secure developer contributions for public transport from new developments</li> </ul>	<p>Delivery on business case development and challenge of policy agenda.</p>
<p><b>Develop policies to transform our City Region connectivity</b></p> <ul style="list-style-type: none"> <li>• <b>Integrated Local Transport</b> Develop the policies within the Transport Strategy into actions</li> <li>• Lead engagement on the LCR Connectivity Strategy and develop defined inclusive growth corridor plans.</li> <li>• Develop Local Cycling and Walking Infrastructure plans.</li> </ul> <p><b>Developing our approach to rail</b></p> <ul style="list-style-type: none"> <li>• Shape the development of Leeds Station, High Speed Two Northern Powerhouse Rail, Calder Valley improvements, Transpennine Route Upgrade and East Coast Mainline.</li> <li>• Influence and shape the regional and national rail policy and work with operators on the operational performance of the current franchises.</li> <li>• Develop and establish a new WYCA rail plan Develop proposals for four new rail stations to OBC</li> </ul> <p><b>Developing our approach to bus services</b></p> <ul style="list-style-type: none"> <li>• Support the delivery of the Leeds Public Transport Investment Programme</li> <li>• Support Transport Operations with their transformational programme including a review of tendered bus services and how 'mobility as a service' could benefit passengers.</li> </ul> <p><b>Influencing the regional and national agenda</b></p> <ul style="list-style-type: none"> <li>• Influence Highways England's Road Investment Strategy</li> <li>• Shape Transport for the North's investment programme.</li> </ul>	<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><b>Develop a research programme to support our evidence-based decisions</b></p>	<p>Led by Research and Intelligence</p>
<p><b>Develop our approach to appraisal.</b></p> <ul style="list-style-type: none"> <li>• Directly shape government business case guidance including the evolution of Webtag</li> <li>• Lead the economic appraisal and monitoring &amp; evaluation of the West Yorkshire Transport Fund and support to appraisal of ESIF and ERDF</li> </ul>	<p>Led by Research and Intelligence</p>
<p><b>Provide a range of intelligence services to city region partners</b></p> <ul style="list-style-type: none"> <li>• Develop an intelligence product portfolio</li> <li>• Build a research and economics function with the capacity and capability to undertake pan city region work</li> <li>• Drive improvements in data capture to inform service improvements and development an “Open Data” Strategy.</li> </ul>	<p>Led by Research and Intelligence</p>
<p><b>Provide evidence for policy-making</b></p> <ul style="list-style-type: none"> <li>• New research mapping key LCR supply chains and their relationships to support development of the LIIS and ongoing Brexit Impact Assessment.</li> <li>• New primary research into firm characteristics and business culture</li> <li>• Finalise the HS2 Growth Strategy</li> <li>• Employment Land Review (to ensure we are planning for the new jobs and transformed economy we need.</li> </ul>	<p>Led by Research and Intelligence</p>
<p><b>Provide business case intelligence and scrutiny for projects through delivery</b></p> <ul style="list-style-type: none"> <li>• Market intelligence for route development to support bus operators in the development of the bus network.</li> <li>• SMART card transactional analysis</li> <li>• LPTIP Monitoring and Evaluation framework</li> <li>• Development of the CA’s GIS tools to support project and program monitoring (within the context of formally agreed GIS strategy for the CA).</li> <li>• Impact assessment of the Growth Service, the LEP Capital Grants Programme, the Travel Plan Network, the large capital grant applications (over £100K).</li> <li>• Development of LCR Labour market information</li> <li>• Impact of Northern Powerhouse Rail, rail policy and CA interventions in the bus industry.</li> </ul>	<p>Led by Research and Intelligence</p>
<p><b>COMMUNICATIONS, ENGAGEMENT &amp; MARKETING</b></p>	
<p><b>Market services and delivery of CAs, initiatives and programmes</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Market Employment &amp; Skills offerings delivering higher take up rates than comparable regions in the UK.</li> <li>• Market Leeds City region as the Digital centre of the UK driving increases in trade &amp; inward investment opportunities.</li> <li>• Market Economic Services through the ‘Growth Service’ (14 different groups of offerings) and ‘Invest Leeds City Region’.</li> </ul>	<p>Head of Involvement, Communications &amp; Engagement formerly Head of Communications</p> <p>Heads of Corporate Communications &amp; Engagement</p> <p>Head of Marketing</p> <p>Marketing Team Design Team Corporate Communications</p>

<p>Target 66% in next 3 years from base of which is an agency value of over £0.5m worth of advice &amp; delivery.</p> <ul style="list-style-type: none"> <li>• Market Transport Services and TravelCard offerings. Agency value (over £1m) worth of advice and delivery.</li> <li>• Policy &amp; Strategy reports and analysis amplification – (over £0.3m) worth of advice &amp; delivery.</li> <li>• Amplify the achievements of the CA and partners in delivering large scale transformative infrastructure projects establishing credibility with funders.</li> <li>• Establishment of single overarching place based narrative for the region.</li> <li>• Promotion, engagement and marketing of cycling and active travel and the required infrastructure</li> </ul>	<p>Market Research CCAG team</p>
<p><b>Create a full service Digital engagement, marketing and communications function delivering efficient and valued engagement channels</b></p> <ul style="list-style-type: none"> <li>• A single web presence £0.3m Investment to save £0.3m per annum.</li> <li>• A social media strategy delivered through fewer channels in a more targeted and measurable way. Double followers &amp; Treble engagement scores. Cost of PR/Consultation transaction to be reduced by 50%.</li> <li>• 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.</li> <li>• Create ICT / Communications strategy working group with savings target on planned expenditure equal to £250k p.a.</li> <li>• Establish a central and available Consultation &amp; Engagement team offering advice and services to all partners and programmes to the value of £0.5m via Engagement Hub.</li> </ul>	<p>Head of Involvement, Communications &amp; Engagement – formerly Head of Communications</p> <p>Head of Digital</p> <p>Head of Marketing</p> <p>Digital Team Design Team</p>
<p><b>Create a strategic communications and external affairs function promoting inclusive growth measures, policy choices &amp; the region</b></p> <ul style="list-style-type: none"> <li>• Overall Advertising Value Estimate measure target 2018/19 of £5m (2015/16 = £1m).</li> <li>• Establish real awareness and sense of presence in Whitehall &amp; 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.</li> <li>• 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.</li> <li>• Establish an ongoing partnership programme with districts and other key delivery partners</li> <li>• Devolution – establish the support for and create conditions for a deal on a preferred geography with required powers.</li> </ul>	<p>Head of Involvement, Communications &amp; Engagement – formerly Head of Communications</p> <p>Heads of Corporate Communications &amp; Engagement</p> <p>Head of External Affairs</p> <p>External Affairs Team Design Team Corporate Communications</p>
<p><b>Use internal communications to embed the organisation's values &amp; Enable Transformation</b></p>	<p>Head of Involvement, Communications &amp; Engagement formerly Head of Communications</p>

<ul style="list-style-type: none"> <li>• Establish a professional, high value, service orientated values driven culture across the organisation.</li> <li>• Support and enable transformation programmes with internal communications, channel shift, external engagement assistance. Working with all Directorates especially Transport Services and Resources Directorates.</li> </ul>	Heads of Corporate Communications & Engagement  Corporate Communications
--	--

<b>Budget and Resources</b>		
-----------------------------	--	--

<b>2017/18 Revenue Budget</b>	Expenditure	£3.597m
	Income	(£0.134m)
	Net	£3.463m
<b>2018/19 Revenue Budget</b>	Expenditure	£6.076m
	Income	(£0.572m)
	Net	£5.504m
<b>Net Revenue Budget change between years</b>		£2.041m
<b>2018/19 FTE</b>		105.15

DRAFT

## 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 to drive efficiencies, while ensuring 100% compliance with statutory requirements regarding committee agenda publication.	Governance Team
Implement year 1 of the Corporate Technology Strategy to improve the service offer and ensure efficiency - 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 managers across the organisation to ensure that average recruitment times do not exceed 30 days,	HR Team

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, creating a seamless customer service offer for corporate functions and embedding a customer service culture suited to the specific needs of the organisation	Led by Director with all teams
Further developing a seamless corporate team which provides high quality strategic advice and supporting services to the organisation in an efficient manner	All
Updating corporate systems and processes to include the specification /implementation of integrated new systems for Finance, budgeting, payroll, HR, procurement, offering a seamless resource planning offer for internal customers	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

<b>2017/18 Revenue Budget</b>	Expenditure	£14.629m
	Income	(£98.184m)
	Net	(£83.555m)
<b>2018/19 Revenue Budget</b>	Expenditure	£15.019m
	Income	(£100.401m)
	Net	(£86.382m)
<b>Net Revenue Budget change between years</b>		(£2.827m)
<b>2018/19 FTE</b>		75.41