

APPENDIX 1: CORPORATE PERFORMANCE SNAPSHOT

Progress against 2018/19 Key Corporate Plan priorities: November 2018

Boosting Productivity				
Indicator	Target 2018/19	Status	RAG	Notes
A Local Inclusive Industrial Strategy for the City Region	By 31/03/19	Ongoing		Significant progress continues to be made in developing the evidence base for our Local Inclusive Industrial Strategy (LIIS). Key components of our new radical and ambitious Policy Framework supporting the LIIS are also in development, including a Digital Framework, Energy Strategy and a refresh of the Employment & Skills Plan. There remains a lack of clarity about how Government will take forward Local Industrial Strategies - until resolved, uncertainty about the timetable remains
Delivery of new and refurbished skills floorspace through economic regeneration projects funded by our Growth Deal	24,898m ² new	4,500 sqm		4,500sqm opened Sept 2018. 5,200sqm in Q3 18/19. Delays have been due to a contractor going into administration (beyond CA control) but the project is now progressing well with the remaining 15,198sqm currently on site and will complete in Q2 19/20.
	12,100 m ² refurbished	0 sqm		2,500sqm to be delivered in Q4 18/19, remaining 9,600sqm will complete in later years (6,000sqm in 19/20 and 3,600sqm in 20/21). Delays due to value engineering exercise at the start of the project (beyond CA control) to bring scheme within budget.
Supporting businesses who want to grow through our business growth service	2,750 businesses	1668		On track
Supporting the creation of jobs in those businesses receiving intensive support from our growth service	500 jobs	692.6		On track
Supporting the creation of a further new jobs in the region through the work of our inward investment service	1,500 jobs	927		On track

Boosting Productivity

Indicator	Target 2018/19	Status	RAG	Notes
Enabling a high % of those businesses who receive intensive support from the business support service to achieve growth	75%	81%		This is an annual target. Figure quoted is based on a relatively small sample of businesses supported in 2015/16 and 2016/17 where it is possible to show impact over time. The study will be updated to include 2017/18 when that is available.

Inclusive Growth

Indicator	Target 2018/19	Status	RAG	Notes
Delivering an enhanced model of employability, enterprise and careers education to disadvantaged students	To reach 12,000 students	5,384		To be counted for this target pupils need two encounters in the financial year so target is profiled to achieve most outputs in Q3 and Q4. 5,384 of our most disadvantaged young people have received two or more employer encounters so far this year which will positively impact on their employability and aspirations.
Supporting individuals to upskill in skills shortage areas	1,250 individuals	0		In principle confirmation of £3.1 million European Social Funding was received later than expected on 30 th October 2018. Activity to support individuals to upskill is planned to commence in January 2019 with 2018/19 outputs being rolled forward to 2019/20.
Supporting businesses to offer apprenticeships	1,000 businesses	24		In principle confirmation of £9 million European Social Funding was received later than expected on 30 th October 2018. Activity to support individuals to upskill is planned to commence in January 2019 with 2018/19 outputs being rolled forward to 2019/20.
Improving homes through the Better Homes programme	1,000 Homes	1,094		

21st century transport

Indicator	Target 2018/19	Status	RAG	Notes
Delivery of a programme of significant transport projects by end of March 2019	13 complete 11 on site	5 complete 1 on site		Complete: Morley Hub, Fitzwilliam & Mirfield A P&R, Bradford Interchange accessibility & upgrade. Additional functionality to the CHASE smartcard management system including hotlisting, register a pink card, improved

21st century transport

Indicator	Target 2018/19	Status	RAG	Notes
				refund offer for pink cards, GDPR compliance, and marketing functionality. On site: Hebden Bridge rail car park extension
Support partners to deliver significant transport projects by March 2019	2 complete 9 on site	5 complete 8 on site		Complete: City Connect phase 2: Castleford – Wakefield (MB2FHL) Calder Hebble towpath Upgrade Airedale Greenway Towpath upgrade Phase 1: Huddersfield Narrow Canal WYTF: City Centre Package Phase 1 – Kirkgate On site: A629 Phase 1a East Leeds Orbital Route Phase 1 North York Outer Ring Road Junction Improvements 4 CityConnect schemes: Leeds City Centre Bradford Canal Road Rochdale phase 1 York Scarborough Bridge
Increase MCard (smart ticket) sales	10% increase	5.2% <i>increase</i>		Up to the end of Sept 18 Under review with West Yorkshire Ticketing Co. Ltd - WYTCL has set 3-5% target increase in their strategy
Increase the proportion of travel information interactions/enquiries made on line	98% of enquiries online	97.2%		Actions to increase online enquiries continuing

Corporate Risk

Current Risk Appetite:	<i>Low Risk Appetite</i>  <i>High Risk Appetite</i>				
	1	2	3	4	5
Compliance and Regulation					
Operational/Service Delivery					
Financial					
Reputational/Marketing/PR					
Strategic Transformational Change					
Development and Regeneration					
People and Culture					

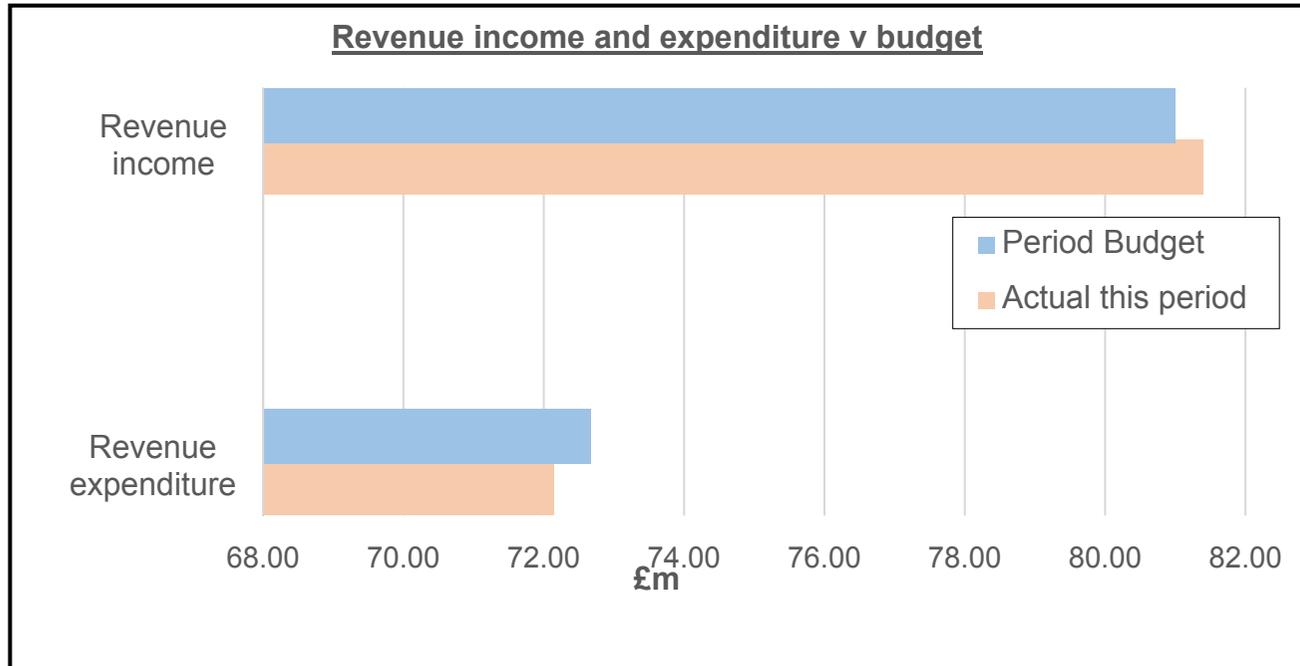
Current 'Very High' risks:

		Probability	Impact	Mitigation summary	Movement since last report
Very High x4	Failure to secure enhanced funding and devolved powers	Possible	Highly significant	Devolution discussions continuing	No Change
	Failure to deliver Growth Deal/other capital funding programmes within timescales/ costs	Possible	Highly significant	Significant controls in place through PMO	No Change
	Failure to have in place the capacity, skills and resource needed to deliver increased workload	Possible	Major disruption	New one organisation structures largely implemented. Business planning ongoing	Probability reduced
	Failure to have the supporting infrastructure and processes in place to deliver against corporate priorities	Possible	Major disruption	Transformation programme & corporate technology programme in place to address this	Probability reduced

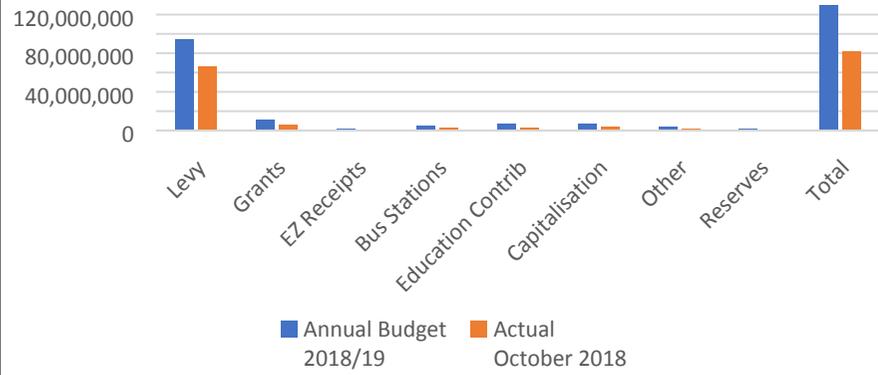
Current 'High' risks:

		Probability	Impact	Mitigation summary	Movement since last report
<div style="background-color: yellow; border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;"> High x14 </div>	Failure to deliver CA objectives and outcomes to demonstrate that CA/LEP is making a difference	Possible	Highly significant	Continuing to embed remaining elements of change programme	No Change
	Failure to secure continued funding for key services (e.g. economic services, skills capital)	Possible	Major disruption	Ongoing review of funding opportunities/bids	No Change
	Failure to deliver appropriate working arrangements with District partners	Possible	Major disruption	Continuing to strengthen key partnerships	No Change
	Risk of legal proceedings/financial penalty of not being compliant with GDPR	Possible	Major Disruption	Information asset register/data policies continually reviewed	No Change
	Risk that national terrorism threat level is raised to 'imminent' resulting in the need for unanticipated operational changes/costs	Possible	Major Disruption	Continued review of national trends and potential mitigation measures	No Change
	Insufficient national & local investment in the inclusive industrial strategy to make the transformational change needed	Possible	Moderate	Ongoing dialogue with Government	No Change
	Risk of legal challenge as a result of not being compliant with regard to HR, Financial, procurement and Governance Legislation	Possible	Moderate	Policies/procedures in place and subject to ongoing review	No Change
	Failure to properly communicate the purpose of the organisation to stakeholders	Possible	Moderate	Continuing brand/Identity work led by communications team	No Change
	Failure to secure sufficient revenue funding to run current services	Possible	Moderate	Annual budget development in progress	No Change
	Financial failure of a major contractor/supplier to the CA or a recipient of funding from the CA	Possible	Moderate	Contract management processes and regular financial checks in place	No Change
	Failure of 3 rd part contractor to deliver within timescales/within expected level of benefits for CA funded projects	Possible	Moderate	Contractual KPI's and robust escalation route in place	No Change
	Risk of significant bus service disruption if bus companies do not make adjustments in time for introduction of Leeds clean air zone	Possible	Moderate	Continuing dialogue with operators and LCC to understand impacts	No Change
	Major unanticipated change in national policy resulting in operation of the organisation/organisational objectives	Unlikely	Highly significant	Ongoing dialogue with Government. Monitoring of national policy trends	No Change
Risk of Major incident at CA facility, accident /injury to vulnerable person(s)	Unlikely	Highly significant	Policies/procedures/training in place and continually reviewed	No Change	

Current revenue position: Year to date figures as at October 2018



Income



Expenditure

