












APPENDIX 1: CORPORATE PERFORMANCE SNAPSHOT





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

Boosting Productivity				
Indicator	Target 2018/19	Status	RAG	Notes
A Local Inclusive Industrial Strategy for the City Region	To be completed 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 floorspace through skills capital projects funded by our Growth Deal	24,898m ² new	4,500 sqm		4,500sqm opened Sept 2018. 5,200sqm in Q3 18/19. 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)
Supporting businesses who want to grow through our business growth service	2,750 businesses	1278		All Growth Service, Growth Manager, Resource Efficiency Fund, Access Innovation, Business Growth Programme, Strategic Business Growth, Pop Up Café, Travel Plan Network businesses making enquiries over the year. (With duplicates removed) to provide actual number of supported businesses.
Supporting the creation of jobs in those businesses receiving intensive support from our growth service	500 jobs	443		Jobs created (actual, not simply committed) from the Business Growth Programme. From August onwards Access Innovation, Resource Efficiency Fund, Strategic Business Growth will be included in this figure.
Supporting the creation of a further new jobs in the region through the work of our inward investment service	1,500 jobs	473		
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. A study of a larger sample is currently underway.

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	3,362		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.
Supporting individuals to upskill in skills shortage areas	1,250 individuals	0		On track as activity profiled for Q2-Q4 as it relates to programmes due to launch later in 2018 (e.g. revised Skills Service offer).
Supporting businesses to offer apprenticeships	1,000 businesses	15		On track as activity profiled for Q3-Q4, mainly related to the new AGE programme which launches in Aug 2018
Improving homes through the Better Homes programme	1,000 Homes	804		

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	4 complete 1 on site		Complete: Morley Hub, Fitzwilliam & Mirfield A P&R, Bradford Interchange accessibility & upgrade On site: Hebden Bridge rail car park extension
Support partners to deliver significant transport projects by March 2019	2 complete 9 on site	4 complete 7 on site		Complete: City Connect phase 2 (Castleford – Wakefield), Calder Hebble towpath Upgrade & Airedale Greenway Towpath upgrade Complete: Wakefield City Centre Package Phase 1 – Kirkgate On site: A629 Phase 1a, East Leeds Orbital Route, Phase 1 North York Outer Ring Road Junction Improvements and 4 CityConnect schemes
Increase MCard (smart ticket) sales	10% increase	6.9% increase		Up to the end of July 18 Under review with West Yorkshire Ticketing Co. Ltd
Increase the proportion of travel information interactions/enquiries made on line	98% of enquiries online	97.3%		Actions to increase online enquiries continuing

Corporate Risk

Current Risk Appetite:	<div> <i>Low Risk Appetite</i>  <i>High Risk Appetite</i> </div>				
	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
<div>Very High x4</div>	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	Probable	Major disruption	New one organisation structures largely implemented	No Change
	Failure to have the supporting infrastructure and processes in place to deliver against corporate priorities	Probable	Major disruption	Transformation programme & corporate technology programme in place to address this	NEW

Current 'High' risks:

		Probability	Impact	Mitigation summary	Movement since last report
<div>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	NEW
	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	NEW
	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	NEW
	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	NEW
	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	NEW
	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	NEW
	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 August 2018

