

## APPENDIX 1: CORPORATE PERFORMANCE SNAPSHOT

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

Boosting Productivity				
Indicator	Target	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 timetable remains
Delivery of new and refurbished skills floorspace through economic regeneration projects funded by our Growth Deal	24,898m <sup>2</sup> 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 <sup>2</sup> 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	1977		Now slightly below target due to a seasonal reduction in gateway enquiries and no Popup business advice events over the holiday period. Digital Enterprise and Ad:Venture enquiries will be added to future figures which is likely to take performance above target.
Supporting the creation of jobs in those businesses receiving intensive support from our growth service	500 jobs	913		On track
Supporting the creation of a further new jobs in the region through the work of our inward investment service	1,500 jobs	1479		On track
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 at the end of the 2018/19 to include 2017/18 data.

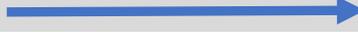
## Inclusive Growth

Indicator	Target	Status	RAG	Notes
Delivering an enhanced model of employability, enterprise and careers education to disadvantaged students	To reach 12,000 students	9,238		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. 9,238 of our most disadvantaged young people have received two or more employer encounters so far this year to positively impact on their employability and aspirations.
Supporting individuals to upskill in skills shortage areas	1,250 individuals	83		In principle confirmation of £3.1 million European Social Funding was received later than expected on 30 <sup>th</sup> October 2018. Activity to support individuals to upskill commenced in January 2019 with 2018/19 outputs being rolled forward to 2019/20.
Supporting businesses to offer apprenticeships	1,000 businesses	29		In principle confirmation of £9 million European Social Funding was received later than expected on 30 <sup>th</sup> October 2018. Activity to support individuals to upskill commenced in January 2019 with 2018/19 outputs being rolled forward to 2019/20.
Improving homes through the Better Homes programme	1,000 Homes	1,257		

## 21<sup>st</sup> century transport

Indicator	Target	Status	RAG	Notes
Delivery of a programme of significant transport projects by end of March 2019	13 complete 11 on site	5 complete 3 on site		<p><b>Complete:</b> Morley Hub, Fitzwilliam &amp; Mirfield A P&amp;R, Bradford Interchange accessibility &amp; upgrade. Additional functionality to the CHASE smartcard management system including hotlisting, register a pink card, improved refund offer for pink cards, GDPR compliance, and marketing functionality.</p> <p><b>On site:</b> Hebden Bridge rail car park extension. Garforth (enabling works), Mytholmroyd (enabling works).</p>
Support partners to deliver significant transport projects by March 2019	2 complete 9 on site	7 complete 7 on site		<p><b>Complete:</b> City Connect phase 2: Castleford – Wakefield (MB2FHL) Calder Hebble towpath Upgrade Airedale Greenway Towpath upgrade Phase 1: Huddersfield Narrow Canal Wakefield Eastern Relief Road. Wakefield City Centre Package Phase 1 – Kirkgate Rochdale phase 1</p> <p><b>On site:</b> A629 Phase 1a East Leeds Orbital Route Phase 1 North York Outer Ring Road Junction Improvements. 3 CityConnect schemes: Leeds City Centre Bradford Canal Road York Scarborough Bridge</p>
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
<b>Very High x2</b>	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

**Current 'High' risks:**

		<b>Probability</b>	<b>Impact</b>	<b>Mitigation summary</b>	<b>Movement since last report</b>
<b>High x16</b>	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 and addressing this	Reduced
	Failure to have in place the capacity, skills and resource needed to deliver increased workload	Possible	Major disruption	Organisational structures largely embedded. Business planning ongoing	Reduced
	Failure to deliver CA objectives and outcomes to demonstrate that CA/LEP is making a difference	Possible	Major disruption	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 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 and near conclusion	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 <sup>rd</sup> 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 December 2018**

