

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		Now planned to be in wave 3 – to be delivered by December 2019. Timelines have been clarified with BEIS. Action plans in place for all workstreams and joint approach with YNYER LEP developed. Development of evidence base is on-track.
Delivery of new and refurbished skills floorspace through economic regeneration projects funded by our Growth Deal	24,898m ² new	9,700 sqm		4,500sqm opened Sept 2018 5,200sqm opened Q4 18/19 (all floors open & operational but not full Practical Completion) The remaining 15,198sqm currently on site and will complete and open and operational to students in Q2 19/20 as planned The amber rating reflects that the floorspace itself has now largely been delivered - but with practical completion due in July 2019.
	12,100 m ² refurbished	2,500 sqm		2,500sqm completed in Q4 18/19 The remaining 9,600sqm will complete in later years (6,000sqm in 19/20 – some works have been undertaken but the full refurbishment works will complete Qr 2 19/20 and 3,600sqm in 20/21 due to delays on the project).
Supporting businesses who want to grow through our business growth service	2,750 businesses	2,920		Target achieved
Supporting the creation of jobs in those businesses receiving intensive support from our growth service	500 jobs	1,161		Target achieved
Supporting the creation of a further new jobs in the region through the work of our inward investment service	1,500 jobs	1,933		Target achieved
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 in summer 2019 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	14,036		Target achieved Employer encounters delivered to students who receive pupil premium across Leeds City Region. The enhanced model of 12,000 meaningful encounters are records of two pupil encounters within the financial year.
Supporting individuals to upskill in skills shortage areas	1,250 individuals	198		We have significantly under-achieved against this target as it relied on the delivery of two new ESIF funded projects. Delays in contracting at DWP (the managing agent) have delayed the start of the [re]boot (by 7 months) and Employment Hub (by 9 months) contracts. Contracts have now been signed and delivery will begin shortly so outputs have been rolled into 2019/20.
Supporting businesses to offer apprenticeships	1,000 businesses	43		We have significantly under-achieved against this target as it relied on the delivery the new ESIF funded Employment Hub project. Delays in contracting at DWP (the managing agent) have delayed the start of the project by 9 months. Contracts have now been signed and delivery will begin shortly so outputs have been rolled into 2019/20. The low level of demand for the AGE grant has also impacted performance and a revised criteria has now been implemented.
Improving homes through the Better Homes programme	1,000 Homes	1,566		As at end of March 2019. Maximised additional funding opportunities that arose during the year to support improvement of more homes.

21st 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	17 <i>complete</i> 15 <i>on site</i>		<p>Complete: 12 x Bus Hotspots Bradford Interchange short stay car-park Mirfield A Park & Ride CCTV at bus stations Real time installations at Morley and South Elmsall Hubs 367 LPTIP LED Real Time installations</p> <p>On site: 11 x Bus Hotspots with a further 3 anticipated to commence before the end of March 19 Castleford Rail Station Mytholmroyd & Hebden Bridge Rail P&R 123 LPTIP LED Real Time installations rolled over to 2019/20</p>
Support partners to deliver significant transport projects by March 2019	2 complete 9 on site	7 <i>complete</i> 8 <i>on site</i>		<p>Complete: YORR junction improvements Phase 1 A629 Phase 1a Wakefield City Centre Package Phase 1 – Kirkgate CityConnect – 4x Canal Towpath Schemes (Airedale Greenway; Rochdale Canal Phase 1; Huddersfield Narrow Canal Phase 1, Calderhebble)</p> <p>On site: East Leeds Orbital Route City Connect schemes: - Leeds City Centre - Bradford Canal Road - York Scarborough Bridge</p> <p>YORR junction improvements Phase 2 Hard Ings, Keighley Glasshoughton Southern Link Road UTMC element A – on-street works</p>

21st Century Transport

Indicator	Target	Status	RAG	Notes
Increase MCard (smart ticket) sales	10% increase	3.6 % <i>increase</i>		Up to the end of February 2019 - expected to increase following inclusion of March 2019 data 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	97.5%		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 x3	Failure to secure enhanced funding and devolved powers (F1)	Possible	Highly significant	Devolution discussions continuing	No Change
	Failure to deliver Growth Deal/other capital funding programmes within timescales/ costs (SD2)	Possible	Highly significant	Significant controls in place through PMO	No Change
	Major unanticipated change in national policy resulting in failure to meet organisation/organisational objectives (SP3)	Possible	Highly significant	Ongoing dialogue with Government. Monitoring of national policy trends	Increased

Current 'High' risks:

		Probability	Impact	Mitigation summary	Movement since last report
High x16	Failure to have the supporting infrastructure and processes in place to deliver against corporate priorities (SD3)	Possible	Major disruption	Transformation programme & corporate technology programme in place and addressing this	No Change
	Failure to have in place the capacity, skills and resource needed to deliver increased workload (HR1)	Possible	Major disruption	Organisational structures largely embedded. Ongoing monitoring	No Change
	Failure to deliver CA objectives and outcomes to demonstrate that CA/LEP is making a difference (SD1)	Possible	Major disruption	Continuing to embed remaining elements of change programme	No Change
	Failure to secure sufficient and continued funding for key services (F2)	Possible	Moderate	Ongoing review of funding opportunities/bids. Budget monitoring	No Change
	Failure to deliver appropriate working arrangements with District partners (PC1)	Unlikely	Major disruption	Continuing to strengthen key partnerships	Probability reduced
	Risk of legal proceedings/financial penalty of not being compliant with GDPR (R2)	Possible	Moderate	Information asset register/data policies continually reviewed	Impact reduced
	Risk that national terrorism threat level is raised to 'imminent' resulting in unanticipated operational changes/costs (SP2)	Possible	Major Disruption	Continued review of national trends/ Incident management training ongoing	No Change
	Insufficient national & local investment in the inclusive industrial strategy to make the transformational change needed (SP1)	Possible	Moderate	Ongoing dialogue and proactive engagement with Government	No Change
	Risk of legal challenge as a result of not being compliant with HR, Financial, procurement and Governance Legislation (R1)	Possible	Moderate	Policies/procedures in place and subject to ongoing review	No Change
	Financial failure of a major contractor/supplier to the CA or a recipient of funding from the CA (F3)	Possible	Moderate	Contract management, regular financial checks and escalation processes	No Change
	Risk of Major incident at CA facility, accident /injury to vulnerable person(s) (SS1)	Unlikely	Highly significant	Policies/procedures/training in place and continually reviewed	No Change
	Failure to generate sufficient business rates income to support corporate revenue projections (PC2)	Possible	Major Disruption	Prudent income forecasting. Dedicated Enterprise Zone team in place	No Change
	Risk that Brexit response not sufficiently well coordinated across local partners leading to loss or duplication of service (SP4)	Possible	Moderate	Continuing dialogue with local partners & assessment of potential responses	No Change
	Significant transport disruption arises from major transport investment programmes (PC3)	Possible	Major Disruption	Creation of a travel demand management plan and close working with programme sponsors	No Change
	Business failure of transport providers (SD4)	Possible	Major Disruption	Open dialogues for early warnings	No Change
	Risk that the Employment Hub programme is not delivered as required due to reliance on third party delivery	Possible	Major Disruption	Regular meetings with delivery partner. Evidence based payment system in place.	NEW

Current revenue position: Final Outturn figures as at March 2019



