

Vision
Our region will be recognised globally as a place with a strong, successful, inclusive economy where world-class transport, skills and digital connectivity enables everyone to build great businesses, careers and lives

Mission
 Developing and delivering economic and transport services, schemes and programmes in partnership with the public and private sectors, focussing on transport, skills, business support and digital connectivity

Aims	Boosting Productivity Helping businesses to grow and bringing new investment into the region to drive economic growth and create jobs in a post- Brexit landscape	Enabling Inclusive Growth Enabling as many people as possible to contribute to, and benefit from, economic growth in our communities and towns	Delivering 21st Century Transport Creating efficient transport infrastructure to connect our communities, making it easier to get to work, do business and connect with each other	Tackling the Climate Emergency Growing our economy while cutting emissions and caring for our environment	Securing money and powers Empowering the region by negotiating a devolution deal and successfully bidding for substantial additional funds
	<ol style="list-style-type: none"> Support business to respond to the challenges & opportunities of Brexit. Providing intensive support to 1,000 businesses Implement the Local Industrial Strategy & Strategic Economic Framework Complete delivery of the Skills Commission, embedding it in the region and maximising its influence. Provide 80 businesses with intensive support to boost productivity/innovation Attract 30 global investors to the region creating 1700 jobs Help 350 businesses to increase overseas trade Embed the Regional Digital Framework 	<ol style="list-style-type: none"> Deliver an Inclusive Growth Programme in line with the Strategic Framework Enable c20 million socially necessary passenger journeys Implement an operating model for demand responsive transport services Reach 250,000 people with targeted careers information Engage 800 businesses with skills initiatives Continued delivery of [re]boot & Employment Hub Connect homes & businesses to superfast broadband Embed inclusive growth in all our policies 	<ol style="list-style-type: none"> Increase bus patronage & satisfaction through the West Yorkshire Bus Alliance Transform passenger information & modernise travel centres Increase bus use amongst under 25s at no increased cost Manage over 1 million MCard sales & launch a mobile app Continue work on future bus options & alternative governance models Develop a strategic business case for urban transit proposals Establish a rail strategy, preparing for HS2 & Northern Powerhouse Rail Deliver schemes in WY+ Transport Fund, LTP and Leeds Public Transport Investment Programme & delivery of a Transforming Cities Fund 	<ol style="list-style-type: none"> Mobilise the Climate Coalition, to achieve early years targets to reach zero-carbon by 2038. Deliver 10 priority projects in the Energy Strategy Provide intensive clean growth support to 150 businesses (through Resource Efficiency Fund & the Travel Plan Network) Enable 8 schemes to enter the Energy Accelerator Install 88 vehicle charging points Establish a connectivity plan and pipeline, promoting active & decarbonised travel Reduce carbon from the Combined Authority's assets 	<ol style="list-style-type: none"> Complete investment of growth deal into projects by March 2021 Progress a devolution deal and ensure the LEP Meets new government requirements Influence the shape & size of future regional funding (including the UK shared prosperity fund) Secure funding to deliver against key corporate objectives Maximise delivery against European funds. Ensure the successful transition of Future Mobility Zones and Transforming Cities Fund bids into delivery

Objectives
(What we want to achieve in 2020-21)

Enablers
(What will help us)

Our Values

How we will measure success

Our partnerships Deliver an agreed communications & engagement programme to strengthen regional partnerships Work in partnership to influence Government on key priorities including strategic rail devolution, skills and climate change. Embed a consistent regional voice to strengthen our contribution to national debates	Our systems Achieve highest standards of governance and transparency Digitising key processes to improve efficiency Embed the HR strategy & new policies on recruitment/performance management Strengthen appraisal and evaluation across our capital portfolio	Our people Embed our culture change programme Develop and implement inclusive plan in response to staff survey Establish corporate learning and development programme Further develop the employee wellbeing strategy	Our resources Accommodation project – refurbishment of Wellington House Corporate Technology Programme – harnessing new technology to improve efficiency, reduce carbon usage and facilitate inclusive growth. Rigorous financial management
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Working Together	Positive about Change	Easy to do business with	Working Intelligently	Championing our Region
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Key performance indicators across all priorities, reported quarterly to the Combined Authority
 Growth Deal outputs (detailed indicators currently in development but to include metrics such as: no. businesses/individuals supported through our economic services, no. jobs brought to the Region, progress on capital projects and spending forecasts, customer satisfaction with public transport information and ticketing, % of procurement strategies including social value and carbon reduction targets associated with Combined Authority services and assets)



Ways of working

- Working in partnership with the public and private sectors
- Influencing locally and nationally to promote the aims of our region
- Engaging with people, communities and businesses so that they shape what we do

Key risks, issues and assumptions

- Uncertainty surrounding devolution arrangements, funding cliff edges and changes in Government policy
- Impact of Brexit on our businesses, our services and our supply chain
- Striking the right balance between clean growth & improved productivity
- Changes in rail franchising governance & in bus company ownership
- Managing shifting priorities in a post-Brexit landscape & ensuring we maintain a unified regional voice



Working in partnership with the



Vision
We lead thinking, developing policies and strategies to transform the region as an inclusive, clean economy; securing the investment and powers to put those policies into action; and championing the region's interests locally, nationally and internationally

Services	<p>Communications & Marketing To engage with people, communities and businesses to deliver a positive profile to international, national, regional and local audiences. Supporting these Corporate Priorities: </p>	<p>Research & Intelligence To provide a best-in-class data and intelligence infrastructure to enable informed and strategic decision making, and efficient monitoring and evaluation. Supporting these Corporate Priorities: </p>	<p>Economic & Transport Policy To develop transformative policies and strategies, and secure long-term funding and devolved powers to drive a clean and inclusive regional economy. Supporting these Corporate Priorities: </p>
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Priorities
(What we want to achieve in 2020-21)

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| <ol style="list-style-type: none"> Influence Government to secure change in relation to key priorities including strategic rail (NPR, HS2 etc), devolution, skills and climate change. Deliver communications strategy with LCR Climate Coalition to tackle the climate emergency. Establish and deliver a Communications and Marketing strategy to support organisational priorities, working with partners to embed a consistent regional voice. Raise the profile of key spokespeople and the CA/ LEP; strengthen our contribution to national debates. Promote the region nationally and internationally, and the CA/ LEP's transport and economic services locally and regionally to ensure take-up of those services. Deliver an agreed partnership communications and engagement programme to strengthen relationships with partners across the region. Develop and launch a high-profile programme of active travel communications to champion healthier and low carbon means of travel, including through City Connect. Contribute to the next phase of organisational change through strategic and tactical internal communications. Provide a high quality, responsive consultation and engagement function to the organisation and partners. | <ol style="list-style-type: none"> Develop our information and intelligence assets to provide evidence for the region's strategies and policies; to monitor progress on all programmes; and to report on the state of the regional economy. Drive project evaluation and economic appraisal to support the design of key projects and programmes, including appraising carbon impact to tackle the climate emergency. Develop targets and performance reporting to underpin the Strategic Economic Framework. Provide outstanding evidence and appraisal to support key priorities – including climate emergency, devolution, inward investment, skills commission and labour markets, European project appraisal, business case appraisal, Assurance Framework, UKSPF, Brexit. Raise the profile of the CA evidence advocacy across key policy areas and further strengthen working partnerships with district partners and external organisations. Ensure the CA and the LEP's analytical capability can respond to key operational and reactive requirements. Improve access to key content for partners across the region by developing, managing and communicating the Combined Authority's intelligence assets across all channels and enabling client self-service; implement Open Data Strategy. | <ol style="list-style-type: none"> Tackle the Climate Emergency by publishing detailed carbon reduction pathways to net zero by 2038, delivering the Energy Strategy, and mobilising the Climate Coalition. Progress a devolution deal to secure investment and powers, unlocking the potential of the region. Finalise and implement the Local Industrial Strategy and Strategic Economic Framework, and develop a pipeline of interventions across the foundations of productivity. Influence the shape and size of future regional funding, including maximising delivery of European funds, the UK Shared Prosperity Fund and the 2020 Spending Review. Develop and implement a pipeline of interventions across SEF priorities to enable inclusive growth. Establish a rail strategy, secure HS2 & NPR, develop plans for Mass Transit and future of Bus services. Successful transition of Future Mobility and Transforming Cities bids into delivery and Bus Alliance into operation. Establish a connectivity plan and pipeline, promoting active and decarbonised travel for all communities. Develop a Place Strategy articulating the full range of infrastructure needs, supporting an investment pipeline. Complete delivery of the Skills Commission. |
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Corporate Priorities

Resources
(What we need)

<p>Our budget Gross Expenditure £6.37m Capital Recharges £0.52m Other Income £0.37m Net Expenditure £5.48m</p>	<p>Our tools and support Ensuring we have access to key specialist consultancy resources where we have gaps in internal capability (and to support building internal capability) particularly in areas such as carbon impact assessment work.</p>	<p>Our key interfaces Transforming Cities Fund and Transport Pipeline – Delivery and Transport Services Local Industrial Strategy – Economic Services Clean Growth Action Plan and Carbon Impact Assessment – Whole organisation Communications, Consultation and Marketing – Delivery, Economic Services, Transport</p>
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Values

Working Together	Positive About Change	Easy to Do Business With	Working Intelligently	Championing our Region
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How we will improve our service
Directorate Improvement Plan: 1) Build capacity and capability through renewed focus on learning and development; 2) Strengthen integration of directorate services; 3) Improve systems for information development, storage and retrieval; 4) Develop working arrangements with partners.

Key risks, issues and assumptions

- Uncertainty surrounding devolution deal arrangements, funding cliff edges, and changes in Government policy.
- Ensuring we have the critical mass and capability to evaluate our projects and programmes as our delivery pipeline becomes more mature and we develop the right skill sets.
- Managing expectations on shifting priorities, including responding to a post-Brexit economic landscape, and ensuring we develop and maintain a unified regional voice.
- Needing to ensure that we adequately manage reputational risk.

DELIVERY DIRECTORATE PLAN ON A PAGE **(DRAFT)**

2020-21

Vision 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.

Services

Portfolio Management and Appraisal (PMA)

Ensure a rigorous approach to the assurance process, including the appraisal of projects and monitoring and reporting on our portfolio, so we get the best schemes for our money

Supporting these Corporate Priorities:

Economic Implementation Team

Working with partners to deliver economic regeneration and related capital infrastructure projects. Leading in-house corporate ICT projects for the Combined Authority.

Supporting these Corporate Priorities:

Transport Implementation Team.

Working with partners to deliver transport projects which meet our strategic priorities and derive maximum benefit for the region

Supporting these Corporate Priorities:



Priorities (What we want to achieve in 2020-21)

- Meeting Growth Deal spend targets and delivering successful outcomes for communities.
- Embed Clean Growth targets and measures into the design of new projects to contribute to our climate emergency priorities.
- Working across directorates & partners to learn lessons from past programmes in order to influence the design and scope of new programmes and ensure our readiness to deliver for the future.
- Embed use of the Portfolio Information Management System with partners.
- Explore opportunities for new ways of working to maximise our impact e.g. through joint venture partnerships or the Combined Authority directly delivering development projects
- Celebrate the success of delivering projects as they are delivered and benefits realised.

Corporate Priorities

Boosting productivity

Delivering 21st century transport

Enabling inclusive growth

Tackling the climate emergency

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| <ol style="list-style-type: none"> Strengthen appraisals to ensure greater consistency Review and streamline the Assurance Framework State of readiness for Growth Deal 2024 review Delivery of the capital programme by influencing, checking and challenging to ensure we meet our strategic priorities and derive maximum benefit for the region Incorporation of CA policies and strategies into the assurance process and monitoring and reporting processes, including inclusive growth and clean growth Manage PIMS to ensure 'one version of the truth' and clear and concise monitoring and reporting in partnership with the Finance Team to our partners and leaders Planning for future funding programmes to ensure processes are in place to be able to manage them effectively Evaluation of funding programmes | <ol style="list-style-type: none"> Complete investment of Growth Deal into projects by March 2021 Ensure a 'State of Readiness' to deliver new investment through the proposed Shared Prosperity Fund, anticipated Devolution & new approaches to business finance Enable capital investment in 8 low carbon projects through the Energy Accelerator Deliver superfast broadband connectivity across the city region through the Broadband programme Reclaim brownfield land to enable over 170,000 hectares of new commercial floor space through the Enterprise Zone programme. Further develop mobile applications to make it easier for people to pay for public transport. Complete the Corporate Technology Programme Embed Clean Growth principles into the new Business Finance Investment Strategy Initiate the new Future Mobility Programme | <ol style="list-style-type: none"> Continued delivery of the West Yorkshire Plus Transport Fund portfolio and phase 3 of the City Connect cycling and walking programme. Completion of the Leeds Public Transport Investment Programme / Connecting Leeds investment programme by March 2021 Initiate delivery of Transforming Cities Fund portfolio of projects once funding has been approved – secure additional resource Complete Wellington House Accommodation project as part of the CA's contribution to supporting Clean Growth Supporting our partners in business case development and project delivery, through an embedded business partnering approach Support partners with delivery resources and recruitment - capacity and capability to deliver Explore further opportunities to engage and work with the private sector on delivery |
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Resources (What we need)

<p>Our budget</p> <p>Gross Expenditure £5.38m</p> <p>Capital Recharges £5.49m</p> <p>Net Expenditure £(0.11)m</p>	<p>Our tools and support</p> <p>Specialist consultancy support (technical, commercial & legal) will be required as we embed our new approach to delivery of:</p> <ul style="list-style-type: none"> New rail stations Business finance Transforming Cities Fund <p>To provide additional capacity for district partners & for appraisal of complex schemes & assessment of carbon impacts</p>	<p>Our key interfaces</p> <ul style="list-style-type: none"> Corporate Services support - particularly Finance, Legal & Procurement - across all programmes, & HR for recruitment & retention, learning and development, & well-being Comms and Engagement support Cross-directorate representation for the Programme Appraisal Team and Strategic Assessment Review Group
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Key risks, issues and assumptions

- Incorporating new / change of policies into assurance process and measuring impact on delivery
- Recruitment and retention – impacted by wellbeing, market pressures, pay, learning and development, lack of clear funding stream for economic projects
- Failure to deliver funding programmes within timescales or costs and capture outputs and benefits – reputational impacts
- Continuing Brexit uncertainty impacting private sector investment decisions
- Post 2021 economic funding. Economic Growth Deal programme ends in March 2021 with future funding still to be identified

Values

Working Together

Positive About Change

Easy to Do Business With

Working Intelligently

Championing our Region

How we will improve our service

Organisational Design structures embedded and reviewed as necessary – greater capacity, building our own, improved retention, efficient resource planning. Continuously improving appraisal & consistency of business cases, monitoring and reporting. Planning for future funding – scoping and defining schemes with Policy directorate and partners to ensure rigour and deliverability, learning from the evaluation of past schemes. Placing a greater emphasis on supporting Clean Growth and Inclusive Growth



Working in partnership with the



Vision
A vibrant and inclusive economy which attracts and enables responsible and clean business investment and helps people from all backgrounds to develop their skills, access opportunities and progress in employment.

Services	Business Support <i>Provide a comprehensive service to help identify, secure and fund solutions to clean growth, inclusive growth productivity and resilience.</i> Supporting these Corporate Priorities:	Employment and Skills <i>Develop Skilled People, working with businesses and education partners to create better jobs and opportunities</i> Supporting these Corporate Priorities:	Trade and Investment. <i>Secure Investment projects which create jobs and world class assets, whilst generating global business opportunities.</i> Supporting these Corporate Priorities:
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Priorities
(What we want to achieve in 2020-21)

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| <ol style="list-style-type: none"> Support our businesses to respond to the challenges and opportunities arising from Brexit. Providing intensive support to 1,000 businesses Expand and enhance the range of business support available in the City Region, with a particular focus on clean growth, inclusive growth, innovation and productivity. Stimulate more demand for business support and external finance through closer collaboration with the private sector intermediary community, including funders. Deliver a 'single front door' access point for investors and businesses to engage effectively with public sector funding opportunities in the City Region. Encourage employers in the City Region to adopt more sustainable practices, providing 150 businesses with intensive clean growth support (through the Travel Plan Network and the Resource Efficiency Fund). Secure the long-term future of the Growth Service and move towards an integrated physical hub for all business support professionals in the City Region. | <ol style="list-style-type: none"> Promote a system which delivers better outcomes at a local level through the Future-Ready Skills Commission. Carry out a final review of delivery agreements with seven West Yorkshire FE Colleges to influence education and skills provision. Reach 250,000 people through the all-age FutureGoals platform, with information on careers linked to labour market information, and support 1,000 adults to upskill and re-train in skills shortage areas. Provide support for SMEs and levy-payers to create more apprenticeship opportunities. Showcase the employment and skills opportunities available within the Creative & Digital Sector, and work with partners to bring them to a more diverse audience. Develop strong partnership between employers and 105 of our most disadvantaged schools to improve the attainment, ambitions and destinations of young people, influencing 800 businesses to engage with education. | <ol style="list-style-type: none"> Identify, attract and secure inward investment into the region (businesses and infrastructure), bringing 30 successful projects to the Leeds City Region and creating 1,700 jobs. Encourage and support more businesses to sell their products in international markets, with a particular focus on China and India, assisting 350 businesses with overseas trade initiatives. Raise the international profile of the Leeds City Region economic opportunities at major global events, such as MIPIM and SMART cities Maintain an effective Key Account Management service for indigenous foreign-owned businesses, supporting 120 companies through active account management. Contribute to the ongoing growth of the Creative & Digital Sector, including through the delivery of # Grow, # Welcome and the Creative Industries Opportunity Programme. |
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Corporate Priorities

Resources
(What we need)

<p>Our budget</p> <p>Gross Expenditure £11.28m Capital Recharges £1.49m Grant Income £9.18m Net Expenditure £0.61m</p>	<p>Our tools and support</p> <p>Evoluteive; Dynamics; Fame; EG Radius; Proactis; In-Tend; Policy team; Legal team; Information Governance team; Finance team; Procurement team; Research and Intelligence team. Policy and Strategy team; Marketing & Comms team; Office Facilities, external consultants</p>	<p>Our key interfaces</p> <p><i>Working with the Policy, Strategy & Comms directorate in securing additional external funding for core programmes and services.</i></p>
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Values

Working Together Positive About Change Easy to Do Business With Working Intelligently Championing our Region

How we will improve our service
 The development and implementation of a new CRM technology will deliver a more cost-effective, central access point for the businesses and people to our services. By ensuring we maximise funding and investment in our region, to grow job and career opportunities whilst ensuring they are inclusive, accessible and environmentally sustainable for future.

Key risks, issues and assumptions





- Impact of Brexit on our businesses and our services
- Securing funding to deliver existing and new products and services
- Delivery of large complex programmes with multiple providers, funders and beneficiary groups
- Striking the right balance between clean growth and improved productivity
- Government funding for careers activity is available in 2020/21.
- The UK leaves the EU on 31 January 2020
- The required external funding from ERDF, ESF and DIT is secured.

Vision *To enable more people to use sustainable transport and to ensure our property assets deliver the Combined Authority's priorities*

Services	Customer Services <i>Changing the way people plan and pay for their travel</i> <i>Enabling more people under the age of 25 to use public transport</i>	Assets and Facilities <i>Delivering the Combined Authority's Asset Management Strategy</i> <i>Using land and property to deliver the Combined Authority's corporate priorities</i>	Mobility Services <i>Changing the way people travel around the region by public transport</i> <i>Enabling people to access employment, education and local services and facilities</i>
	Supporting these Corporate Priorities: 	Supporting these Corporate Priorities: 	Supporting these Corporate Priorities: 



Priorities
(What we want to achieve in 2020-21)

Corporate Priorities	To modernise our travel payment and information services Our Customer Services team; 1. Enable over 150,000 under 19s and over 250,000 older and disabled people to free or discounted public transport 2. Manage over 1million MCard sales through over 700 outlets, Metro Travel Centres online and on smart phone 3. Answer 1.1 million travel information enquiries In 2020/21, to improve our service, we will; 4. Increase bus use amongst under 25s at no increased cost to the Combined Authority through delivery of the West Yorkshire Bus Alliance workplan 5. Launch an MCard mobile ticketing app to grow the market for multi operator tickets as an early deliverable of our Future Mobility plans 6. Transform information to bus passengers at a reduced cost to the taxpayer 7. Modernise the bus station Travel Centres 8. Develop a system to retail MCards and administer travel bursaries for Further Education colleges	To strengthen our use of property to deliver the Combined Authority's strategic objectives Our Assets & Facilities Team; 1. Manage 20 bus stations situated in and around the Leeds City Region, over 14,000 bus stops and passenger shelters, 6 rail station car parks and a portfolio of non- transport assets 2. Provide strategic and commercial property advice to the organisation In 2020/21, to improve our service, we will; 3. Maximise the commercial potential of the Combined Authority's portfolio through the delivery of the Asset Development Plan 4. Reduce carbon generation from the Combined Authority's assets through a programme of projects and initiatives 5. Enable the delivery of Connecting Cities and Transforming Cities Fund projects to our operational estate 6. Enable the Combined Authority to adopt new ways of working by support the Wellington House refurbishment project	To innovate the current service offer and to explore new models of delivering bus and rail services Our Mobility Services Team; 1. Fund, plan and procure socially necessary bus services for the region representing around 15% of the bus network (approx. 20 million passenger journeys a year) 2. Procure transport services for school and college students in line with the policies of the respective Local Authority 3. Deliver a quality, cost-effective and sustainable AccessBus service to people with limited mobility In 2020/21, to improve our service, we will; 4. Increase bus patronage and customer satisfaction through delivery of the West Yorkshire Bus Alliance workplan 5. Identify new models of delivering bus services and respond to changes in the Combined Authority's role in rail emerging from the Williams review 6. Develop and implement an Operating Model for the provision of flexibly routed demand responsive transport services
	 Boosting productivity  Delivering 21st century transport  Enabling inclusive growth  Tackling the climate emergency		

Resources
(What we need)

Our budget Gross Expenditure £95.7m Grant Income £2.1m Other Income £14.7m Net Expenditure £78.9m	The policies and programmes we help deliver Strategic Transport Plan, Bus Strategy and daughter Information and Digital Payment strategies Transport Fund, Connecting Leeds, Future Mobility Zone, Transforming Cities	Our key interfaces <ul style="list-style-type: none"> Bus and rail operators Local Councils DfT/ Transport for the North Emergency services
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Values

Working Together	Positive About Change	Easy to Do Business With	Working Intelligently	Championing our Region
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How we will improve our service
We will; Launch a new MCard app, pilot innovative demand responsive services, roll out a colour coded bus information system, refurbish Leeds Bus Station and plan similar improvements at Halifax, Huddersfield, Bradford and Dewsbury and implement schemes to reduce carbon generation from our property estate

Key risks, issues and assumptions

- Changes in bus company ownership and bus legislation
- Changes in rail franchising and governance
- Local and national trends in travel and retail behaviour
- Transport Levy reduction extends into 2020/21



Vision

Enabling our customers to deliver – working together to providing support and advice, operating the right systems and processes that form the centrepiece of strong governance and accountability, and taking advantage of technical solutions to improve efficiency.

Services

Finance
 Delivering a high-quality financial service, provided professional knowledge, advice and expertise.

Supporting these Corporate Priorities:

Human Resources
 Enabling and supporting the organisation to manage and get the best out of its human resource and have the right people in the right place at the right time, through robust HR policies, procedures and arrangements. Supporting and guiding staff and managers in the implementation of those.

Supporting these Corporate Priorities:

Procurement
 Driving value for money, by ensuring quality outcomes that deliver financial and social benefits through procurement activities.

Supporting these Corporate Priorities:

Priorities
(What we want to achieve in 2020-21)

The team will continue to lead on the budget planning process and production of the statutory annual accounts. It will also provide full financial and management accounting support and financial transactional operations to the whole organisation through our business partnering model.

Additional transformational activities include:

1. Reviewing and updating finance policies and processes and user documentation and training
2. Progress the implementation of a new efficient finance, budgeting and HR system
3. Improving financial management information available to the directorates and senior management, including capital and revenue financial performance figures.

The team will continue to implement the HR strategy, seeking to put in place the foundations for robust HR management arrangements. Specifically:

1. Progress the directorate priorities identified by the business partners through business partner planning
2. Devising a pay and reward strategy for the organisation
3. Improve management information available.
4. Deliver improved health and safety processes and policies via the third year of the action plan
5. Further develop the employee wellbeing strategy, including mental health awareness training.
6. Embed new policies on recruitment and performance management and complete the updating of the remaining policies and procedures with an initial focus on improved recruitment and retention
7. Progress work on our learning and development offer.

The team will deliver 50 procurement projects and 15 strategic procurement projects and provide a central contract management support. Additionally:

1. Increase resource resilience / capacity.
2. Embrace new technologies to improve service offer and define future system requirements.
3. Implement Contract management monitoring and reporting mechanisms.
4. Refresh and implement social value through procurement approach including how clean growth and lower carbon emission ambitions will be met.
5. Embed Stakeholder Management
6. Lay foundations for Category Management
7. Lay foundations for Risk Management approaches with particular focus around preparing for and managing the implications of Brexit.

Corporate Priorities

Resources
(What we need)

Our budget

Gross Expenditure £6.27m
 Capital Recharges £0.087m
 Grant Income £0.054m
 Net Expenditure £6.13m

Our tools and support

The corporate technology programme will deliver tools to improve the effectiveness of both corporate services and of the organisation. Further ICT improvements planned including finance/HR systems

Our key interfaces

Corporate services provide support to all teams to deliver, and early sight of the pipeline of work enables us to plan how best to use our resource.
 We will be continuing to improve systems, policies and processes for the organisation.

Key risks, issues and assumptions

Risk: Insufficient resource to deliver for new and emerging priorities including devolution, successful capital bids and bus options

Issue: Requirement for further ICT investment and development to complete modernisation of systems

Assumption: That major organisational restructuring/reshaping is not required during the year

Assumption: That sufficient funding certainty exists for both capital and revenue to enable a meaningful update of the medium term financial strategy

Values

Working Together Positive About Change Easy to Do Business With Working Intelligently Championing our Region

How we will improve our service

We will continue to deliver in line with our customer service principles. We will be looking at how technology can help us to continue improving the services we provide, and assist in adhering to revised processes and policies, aimed at ensuring good governance and transparency. Further resource will help provide improved information, including how to access and use our services and management information to assist all teams in achieving compliance and good decision making.



Vision
Enabling our customers to deliver – working together to providing support and advice, operating the right systems and processes that form the centrepiece of strong governance and accountability, and taking advantage of technical solutions to improve efficiency.

Services	ICT Services Delivering a modern, secure and highly reliable technology service Supporting these Corporate Priorities:	Legal and Governance Providing strategic and operational support within a framework of good governance, transparency and compliance. Supporting these Corporate Priorities:	Internal Audit Providing assurance and advice on the effectiveness of internal controls, governance and risk management. Supporting these Corporate Priorities:
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Priorities <i>(What we want to achieve in 2020-21)</i>	The team will provide an ICT service which encourages innovation and productivity that is delivered on a foundation of security, customer service and business engagement for the complete technology life cycle. Additional transformational activities include: 1. Completing delivery of the Corporate Technology Programme (CTP). 2. Harnessing technology to reduce corporate carbon usage and facilitate inclusive growth. 3. Innovating and developing new ways of working via the digitisation of processes using the new technology delivered via CTP. 4. Developing and resourcing a new programme of technology projects in Corporate Services and across directorates. 5. Working partnership with Transport Services to develop a new Real-Time strategy, procure an updated system and support the emerging Transport Technology Programme.	The team will continue to provide support and legal, compliance and governance advice to all areas of the organisation and members. In addition key priorities will include: 1. Driving governance & compliance – with a focus on data protection, compliance with our equality duty, internal governance and decision making and transparency 2. Enabling corporate priorities – bus/rail projects, TCF, CTP, devolution and LEP Review 3. Greater use of technology to increase agility, efficiency and transparency – extending webcasting of meetings, online self service for clients and a new case management system 4. Building trusted business partnerships – developing the business partner model and our training offer	The team will provide independent assurance, advice and consultation to continue to improve the internal control environment, governance and risk management arrangements. Key priorities include: 1. Delivering the annual audit plan, using agile audit techniques to improve the effectiveness of the audit work undertaken. 2. Providing an annual assurance opinion. 3. Providing advice and guidance across a range of internal control matters with particular emphasis on the supporting clean growth corporate priority.
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Corporate Priorities

Resources <i>(What we need)</i>	Our budget Gross Expenditure £6.27m Capital Recharges £0.087m Grant Income £0.054m Net Expenditure £6.13m	Our tools and support The corporate technology programme will deliver tools to improve the effectiveness of both corporate services and of the organisation. Further ICT improvements planned including finance/HR systems	Our key interfaces Corporate services provide support to all teams to deliver, and early sight of the pipeline of work enables us to plan how best to use our resource. We will be continuing to improve systems, policies and processes for the organisation.
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Key risks, issues and assumptions

- Risk: Insufficient resource to deliver for new and emerging priorities including devolution, successful capital bids and bus options
- Issue: Requirement for further ICT investment and development to complete modernisation of systems
- Assumption: That major organisational restructuring/reshaping is not required during the year
- Assumption: That sufficient funding certainty exists for both capital and revenue to enable a meaningful update of the medium term financial strategy

Values

Working Together Positive About Change Easy to Do Business With Working Intelligently Championing our Region

How we will improve our service
We will continue to deliver in line with our customer service principles. We will be looking at how technology can help us to continue improving the services we provide, and assist in adhering to revised processes and policies, aimed at ensuring good governance and transparency. Further resource will help provide improved information, including how to access and use our services and management information to assist all teams in achieving compliance and good decision making.