



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:
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Priorities
(What we want to achieve in 2021-22)

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| <ol style="list-style-type: none"> 1. Continue to deliver a wide range of business as usual financial services, including paying staff/suppliers, collecting debt, bank/treasury management and budget planning/monitoring. 2. Ensuring strong internal financial controls, meeting statutory deadlines, delivering audited annual accounts and embedding further financial partnering support to directorates. 3. Embed further the Portfolio Management Office into the Finance Team, ensuring we manage and report on performance, risks, issues, outputs, outcomes and benefits (both internally and externally). 4. Embed the financial aspects of the OPCC function into the newly formed MCA. 5. Implement new Integrated Corporate Systems (ICS), whilst maintaining service delivery. 6. Implement and embed the financial aspects of the newly formed MCA, including further work regarding the Single Investment Fund. | <ol style="list-style-type: none"> 1. Continuing to implement the HR strategy and modernise our approach as an organisation to HR management 2. Implement updated and revised terms and conditions of employment across the workforce 3. Embed the OPCC functions into the organisation post transfer 4. Improve the diversity of our organisation 5. Improve the provision of learning and development 6. Focus on the health and wellbeing of our employees 7. Continue the rollout of revised health and safety polices 8. Implement a new HR system and the benefits that will bring in digitising process and production of better management information | <p>The team will deliver the procurement pipeline and provide a central contract management support. Additionally:</p> <ol style="list-style-type: none"> 1. Review integration and consistency of procurement and contract management activities across the MCA. 2. Implement a new e-procurement and contract management tool. 3. Embed Contract Management best practice principles. 4. Build upon social value activities. 5. Develop approach to Supplier Relationship Management 6. Using Spend Analytics, develop key Category Management Strategies that enable responsive procurement activity. 7. Embed Risk Management throughout processes. |
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Corporate Priorities

Boosting productivity

Delivering 21st century transport

Enabling inclusive growth

Tackling the climate emergency

Resources
(What we need)

<p style="text-align: center;">Our budget</p> <p><i>Gross Expenditure 7.57m</i> <i>Capital Recharges 0.88m</i> <i>Grant Income n/a</i> <i>Net Expenditure 6.69m</i></p>	<p style="text-align: center;">Our tools and support</p> <p>Support from other directorates on the ICS project to implement a new HR/Finance/ payroll system</p> <p>Support from managers and staff in responding and adapting to a continually changing environment</p> <p>Support from internal comms to ensure the changes are communicated to the organisation and to deliver budget engagement.</p>	<p style="text-align: center;">Our key interfaces</p> <p>In order to ensure sufficient resource we need early articulation of the pipeline of work needed by the organisation, with greater involvement in project development and funding bids to drive better outcomes and vfm.</p> <p>Key support services within our directorate Regional and national networks</p>
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- Key risks, issues and assumptions**
- The organisation will continue going through a period of change during 2021/22 and corporate services will lead that change
 - Increasing workload as the organisation takes on additional functions and powers but without funding for additional resource.
 - Lack of clarity on pipeline of work in other directorates requiring support
 - Insufficient resource due to growing BAU work as a result of new functions associated with the MCA model.

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
Further improve our client focussed approach through the creation and commitment to customer charters and enhanced commercial advice. The introduction of new integrated corporate systems will support more efficient ways of working and provide improved management information to drive performance.



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 expert support and advice 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 2021-22)</i> | <ol style="list-style-type: none"> 1. Deliver a high quality customer centric technology service responding to over 500 requests per month 2. Manage a modern, secure and reliable IT infrastructure for remote and on-premise work 3. Cyber security and risk management for ICT services will be significantly improved 4. Introduce updated corporate software life-cycle management system, strengthening end-user/supplier partnerships. 5. Support and technical management of the Yorkshire wide real time information system 6. Procure, implement new real time system 7. Provide technical services for all websites 8. Lead Integrated Corporate Systems implementation to deliver updated HR/finance systems 9. Support MCA Ready projects, incl. OPCC transfer, additional mayoral websites. 10. Further digital transformation via MCA Digital programme. | <ol style="list-style-type: none"> 1. Work with colleagues to transition the Authority to an MCA, developing and implementing new decision making and governance arrangements including supporting the Police and Crime Commissioner functions of the Mayor 2. Prioritise legal support to the Brownfield Housing and Getting Building Fund projects whilst maintaining significant involvement in other key projects including TCF, new rail stations, AEB and the Real Time information project. 3. Provide significant Information Governance support to the OPCC transfer and MCA Digital 4. Roll out guidance and training across all parts of the Authority driving up high standards of governance and regulatory compliance 5. We will continue to develop our business offer to the Combined Authority improving interfaces with our customers. | <ol style="list-style-type: none"> 1. Develop and deliver, with the co-operation of the business, an annual assurance programme that is risk based and that will ensure a sufficient breadth and scope to be able to provide an opinion on the effectiveness of controls, governance and risk management for the plan year. 2. Continue to provide advice and guidance in a number of ways (including contributions to steering committees, working groups or ad hoc advice) to help the business to build in effective controls and governance through the work that is already ongoing or that is in development. 3. The Team will also provide grant certification where this is a requirement. 4. Audit will provide a dedicated resource in the development and implementation of the Adult Education Budget. |
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Corporate Priorities

Resources <i>(What we need)</i>	Our budget As per figures provided on page 1 above.	Our tools and support Support from other directorate colleagues working on implementation of a new HR/Finance/ payroll system Support from managers and staff in responding and adapting to a continually changing environment Support is required to ensure the changes are adequately communicated to the organisation	Our key interfaces In order to ensure sufficient resource we need early articulation of the pipeline of work needed by the organisation. Key support services within our directorate Regional and national networks
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Key risks, issues and assumptions

Key legal specialisms cannot be recruited to due to a very competitive market causing capacity issues impacting upon support

The authority is undergoing significant change during a rapid timeframe which increases risk

Values

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

How we will improve our service

Further improve our client focussed approach through the creation and commitment to customer charters. The introduction of new integrated corporate systems will support more efficient ways of working and provide improved management information to drive performance.



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)
 To maximise the benefits of investment in the MCA's strategic priorities through effective assurance processes and objective appraisal

Supporting these Corporate Priorities:

Economic Implementation Team
 Support economic development and recovery by working with partners to deliver economic regeneration and related capital infrastructure projects to maximise successful outcomes for all our communities.

Supporting these Corporate Priorities:

Priorities (What we want to achieve in 2021-22)

• Meeting portfolio spend targets and delivering successful outcomes for communities. • Embed Inclusive & Clean Growth targets and measures into the design of new projects to contribute to our climate emergency priorities & Public Sector Equality Duty. • Celebrate the success of the economic Growth Deal & 5 years of WYTF across the year • Integrate revised Assurance Framework into our delivery and adapt to the new ways of working as part of the Mayoral Combined Authority. • Encourage more people to take advantage of the volunteering policy

1. Embed new assurance processes to support the MCA's Assurance Framework
2. Support the MCA's Covid-19 response, expediting assurance process to support early delivery.
3. Integrate the assessment of carbon and wider climate change impacts into programme and project appraisal.
4. Strengthen our approach to assessing value for money in transport and economic infrastructure investment propositions.
5. Manage the assurance process and the appraisal of investment propositions, including embedding new investment programmes into the assurance process.
6. Support the development of 'PIMS' as an effective tool for monitoring and reporting programme and project development and delivery.
7. Improve the quality and consistency of programme and project appraisal to support effective decision making, including Appraisal Specification Reports
8. Lead the annual review of the Assurance Framework.
9. Work with Research & Intelligence to develop and embed impact evaluation of funding programmes, operational programmes and projects.

1. Conclude closedown of the Growth Deal programme, including smooth transition of benefits realisation by June 2021, to enable achievement of contractual commitments by March 2025.
2. Complete delivery of superfast broadband connectivity to over 41,619 premises through Contract 2. Extend coverage via wireless technology to 3,041 premises through Contract 3.
3. Directly deliver infrastructure to 2 further Enterprise Zones remediating over 13.11 hectares, and supporting the delivery of 187,500sq ft of commercial floorspace.
4. Enable housing developments on brownfield land utilising a mix of delivery methods.
5. Complete Getting Building Fund programme of activity to accelerate 15 'shovel-ready' projects in response to the COVID-19 pandemic.
6. Complete Energy Accelerator Programme and closedown with EIB by August 2021
7. Prepare to deliver new investment through the proposed Shared Prosperity Fund, named Devolution programmes (e.g. flood resilience), and Single Investment Fund
8. Commence the delivery with partners of the British Library North project through the Heritage funding secured through Devolution.

Resources (What we need)

Our staff and budget
 Gross Expenditure 6.86m
 Capital Recharges 6.85m
 Grant Income n/a
 Net Expenditure 0.0094m

Our tools and support
 Specialist consultancy support & frameworks (technical, commercial & legal, environmental, inclusivity) will be required as we embed our approach to delivery of e.g. Brownfield Housing Fund to ensure that we can call-off requirements at pace. Development fund within the SIF for early feasibility work in conjunction with Policy

Our key interfaces
 Corporate Services support - particularly Finance, Legal & Procurement - across all programmes, & HR for recruitment/retention, learning and development, wellbeing Comms and Engagement support
 Cross-directorate representation for the Programme Appraisal Team and Strategic Assessment Review Group
 Policy for pipeline development. Partner Local Authorities;

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

Champion the **focus on place**, adding even more value to the communities we serve. **Investment in technical skills and learning** to support new delivery environments and corporate priorities including e.g., NEC project management training for direct delivery projects.
 Continuing work with HR on **Health & Wellbeing, Recruitment & Retention; Learning & Development, Management of Change**
 Continue to demonstrate Value for money in the management and delivery of projects and programmes by keeping costs within agreed parameters.

Key risks, issues and assumptions

- Failure to deliver funding programmes within timescales or costs and capture outputs and benefits – reputational impacts
- Continuing Covid / Brexit uncertainty impacting private sector investment decisions
- Partner resourcing issues and delayed procurement strategies for design and construction could delay delivery
- Under capacity within corporate services support teams, e.g. Legal, Finance, Procurement
- Assumption that SIF will generate economic capital infrastructure projects for delivery beyond March 22

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

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:



Transforming Cities Fund (TCF) Team.

Working with partners to deliver transformational change to our transport infrastructure and improve sustainable transport connectivity

Supporting these Corporate Priorities:



Priorities (What we want to achieve in 2021-22)

• Meeting portfolio spend targets and delivering successful outcomes for communities. • Embed Inclusive & Clean Growth targets and measures into the design of new projects to contribute to our climate emergency priorities & Public Sector Equality Duty. • Celebrate the success of the economic Growth Deal across the year • Integrate revised Assurance Framework into our delivery and adapt to the new ways of working as part of the Mayoral Combined Authority. • Encourage more people to take advantage of the volunteering policy

1. Continued delivery of the West Yorkshire Plus Transport Fund portfolio, Local Transport Plan schemes and active travel/clean growth initiatives.
2. Complete delivery of the Leeds Public Transport Investment Programme and Getting Building Fund programmes by March 2022.
3. Complete Wellington House Accommodation project
4. Supporting our partners in business case development and project delivery, through an embedded business partnering approach
5. Support partners with delivery resources and recruitment - capacity and capability to deliver.
6. Explore further opportunities to engage and work with the private sector on delivery.
7. Work closely with colleagues in Transport Policy and Transport Services to understand and shape priorities and emerging scheme pipeline.
8. Ensure existing schemes led by Transport Implementation tie in with requirements of Transport Services.

1. Continue to manage development and delivery of the TCF programme, including cost, timescales and quality of projects to meet March 2023 completion of the DfT funded programme.
2. Continue development of TCF higher scenario gainshare programme to add value to DfT funded TCF programme.
3. Continue to develop and deliver communications and consultation strategies to reduce delay in engaging on projects and the overall programme.
4. Finalise and start to deliver carbon mitigation programme under TCF.
5. Continue to develop and manage relationship and progress & performance reporting with DfT.
6. Ensure we have positive relationships with partners to support delivery of the programme.
7. Develop design and delivery procurement strategies in order to secure consultants and contractors where necessary to deliver the programme.
8. Explore opportunities to accelerate delivery.

Resources (What we need)

Our staff and budget*

As per figures provided on page 1 above.

Our tools and support

Specialist consultancy support & frameworks (technical, commercial & legal, environmental, inclusivity) will be required as we embed our approach to delivery of e.g. Brownfield Housing Fund to ensure that we can call-off requirements at pace. Development fund within the SIF for early feasibility work in conjunction with Policy

Our key interfaces

Corporate Services support - particularly Finance, Legal & Procurement - across all programmes, & HR for recruitment/retention, learning and development, wellbeing Comms and Engagement support
Cross-directorate representation for the Programme Appraisal Team and Strategic Assessment Review Group
Policy for pipeline development. Partner Local Authorities;

Values

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

How we will improve our service

Champion the **focus on place**, adding even more value to the communities we serve.
Investment in technical skills and learning to support new delivery environments and corporate priorities including e.g., NEC project management training for direct delivery projects.
 Continuing work with HR on **Health & Wellbeing, Recruitment & Retention; Learning & Development, Management of Change**
 Continue to demonstrate value for money in the management and delivery of projects and programmes by keeping costs within agreed parameters.



- Key risks, issues and assumptions**
- Failure to deliver funding programmes within timescales or costs and capture outputs and benefits – reputational impacts
 - Continuing Covid / Brexit uncertainty impacting private sector investment decisions
 - Partner resourcing issues and delayed procurement strategies for design and construction could delay delivery
 - Under capacity within corporate services support teams, e.g. Legal, Finance, Procurement
 - Assumption that SIF will generate economic capital infrastructure projects for delivery beyond March 22

ECONOMIC SERVICES DIRECTORATE PLAN ON A PAGE (DRAFT)



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 Support businesses to identify, secure and fund solutions to clean growth, inclusive growth, productivity and resilience. Supporting these Corporate Priorities:	Employment and Skills Develop Skilled People, working with businesses and education partners to create better jobs and opportunities. Supporting these Corporate Priorities:	Trade and Investment Secure Investment projects which create jobs and world class assets, whilst generating global business opportunities. Supporting these Corporate Priorities:
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Priorities (What we want to achieve in 2021-22)

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| <ol style="list-style-type: none"> Continue to support firms to recover and build resilience in response to COVID-19 through access to finance and good quality advisory support (public and private) Work with export support partners to give new and current exporters access to advice and guidance on overseas trade, particularly in response to the impacts of Brexit. Further improve the Growth Service customer experience through enhanced use of ICT and more proactive outreach Deliver a more impactful and forward-looking Clean Growth workstream encompassing energy efficiency, circular economy and sustainable / active travel. Continue to build the innovation support ecosystem in the City Region, including through Connecting Innovation. Subject to funding, design and commission a high quality 'mass market' business start-up support programme to complement MIT REAP & AD:Venture.. | <ol style="list-style-type: none"> In line with Future Ready Skills Commission recommendations/blueprint, and in response to national skills/employment policy changes, promote a system to deliver better outcomes at a local level, maximising opportunities to influence national policy. Complete implementation activity and contracting for AEB devolution programme and establish resources to enable effective monitoring/reporting of delivery. Support people to access employment opportunities and to re-train, particularly those in sectors undergoing structural change/affected by COVID-19. Provide support for SMEs and levy-payers to create more apprenticeship opportunities, particularly to address an anticipated decline in demand for apprentices following the COVID-19 crisis. Improve the attainment, ambition and destinations of our most disadvantaged young people by working closely with schools and colleges – including supporting them to recover from the COVID-19 crisis. Provide opportunities to support city region businesses to engage with the education system. Work with Policy & Strategy to identify opportunities in response to COVID recovery to develop deliver new products fit for the new economic environment. | <ol style="list-style-type: none"> Maintain an effective Key Account Management service to act as a vital conduit with the region's largest employers with a particular focus on COVID-19 economic response and recovery. Identify, attract and secure inward investment into the region (businesses and infrastructure), bringing 20 successful projects to the Leeds City Region and creating and safeguarding 1,500 jobs. Encourage and support more businesses to sell their products in international markets, with a particular focus on communicating new trade agreements post Brexit and into China and India, assisting 175 businesses with overseas trade initiatives. Raise the international profile of the Leeds City Region economic opportunities via strategic economic development and industry forums. Contribute to the ongoing growth of the Creative & Digital Sector, including through the delivery of # Grow, # Welcome and the Creative Catalyst Programme |
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Corporate Priorities

Resources (What we need)

Our Budget Gross Expenditure 56.16m Capital Recharges 0.048m Grant Income 54.83m Net Expenditure 1.28m	Our tools and support Client Relationship Management System (CRM) SME Newsletter and other proactive Marketing/Comms activity External funding from ERDF, BEIS Growth Hub Funding, Getting Building Fund & Share North New AEB IT system Key systems e.g Evolutive; Dynamics; Fame; EG Radius; Proactis; InTend; New Finance system that is compatible with AEB system, Support from Procurement and Legal on commissions/contracts and also from Policy & Strategy, Internal Audit, Information Governance, Finance, Research & Intelligence. Marketing & Comms. Office Facilities. external consultants	Our key interfaces Business owners & managers, multinational businesses Providers of business advice and support (public & private). Providers of employment and skills/training provision (including schools, colleges, universities and private training providers), business membership & representative organisations, Funders of business support within UK Government. Working with the Policy, Strategy & Comms directorate in securing additional external funding for core programmes and services.
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Key risks, issues and assumptions

Uncertainty over external funding for the Growth Service and Investment Readiness
 Securing the required funds to support delivery of ERP priorities e.g. business start-up support

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 businesses and individuals 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.

Securing funding to deliver existing and new products and services (cliff edge for most Employment & Skills programmes during 2021 (CEC summer 2021) and end of 2021/22 (Employment Hub and [re]boot) which will impact on 60% of the Employment and Skills Team.

Values

Working Together Deeper collaborative approach with the private sector (e.g. BIG Panel and the Professionals' Perspective Network) and the public sector (Local Authorities, BEIS and leading Y&H Growth Hub Cluster).	Positive About Change Enhance our use of ICT on the Business Support Service Gateway to improve customer experience. Implement any changes to the Business Support Service following the national Growth Hub evaluation and business support reform review	Easy to Do Business With Use eClaims software to make grant applications and claims quicker and easier for businesses Ensure that all grant criteria is set out in Plain English	Working Intelligently Use geographic data analysis to assess and improve the impact of our services in different districts and communities.	Championing our Region Position Leeds City Region as the North's leader in clean growth support for businesses Promote Leeds City Region as an ideal location to grow and scale a business
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Vision

We lead thinking, developing compelling policies, strategies and programmes to transform the region as an inclusive, zero carbon economy and supporting the region to recover from Covid-19; securing the investment and powers to put those policies into action; monitoring the performance and impact of the economy and evaluating delivery; and championing the region's interests locally, nationally and internationally.

Services

Transport Policy
 To develop transformative policies and strategies to create an efficient, sustainable and effective transport system and then works with others to deliver it or secure funding for local delivery.

Supporting these Corporate Priorities:

Economic Policy (Business and Workforce)
 To develop transformative policies and strategies, for people, businesses and places and secure long-term funding and devolved powers to drive a clean and inclusive regional economy and to support economic recovery.

Supporting these Corporate Priorities:

Economic Policy (Place)
 To develop transformative policies and strategies, for people, businesses and places and secure long-term funding and devolved powers to drive a clean and inclusive regional economy and to support economic recovery.

Supporting these Corporate Priorities:

Priorities (What we want to achieve in 2021-22)

1. Revise and finalise the Connectivity Strategy with transport pipeline covering all modes.
2. Develop carbon pathways work into policy choices and interventions for transport.
3. Develop proposals for funding including the Transport Settlement for MCAs.
4. Continue development of our cycling and walking plans.
5. Develop bus reform options to support bus network recovery including agreement of a Recovery Partnership and develop an Enhanced Partnership with bus operators.
6. Finalise the Transit SOBC for mass transit, resource the team and secure funding and prepare for OBC development.
7. Continue to make the case for, and influence the design of, rail service changes, Transpennine Route Upgrade, Northern Powerhouse Rail, HS2, outcomes of the Integrated Rail Plan and reform of the rail industry. Develop the full Rail Strategy.
8. Continue to review policies to support recovery of transport networks post covid.
9. Implement Future Mobility Strategy actions.

1. Continue to implement the Economic Recovery Plan, influencing Government and partners to progress key investments.
2. Finalise and adopt the Productivity & Business Resilience Strategy.
3. Implement the Innovation Framework, setting out our ambitions for innovation across the region.
4. Identify post-EU Exit regional opportunities, including around future Trade & Investment.
5. Implement Employment and Skills Plan and embed outcomes of the Skills Commission.
6. Continue to implement the Digital Framework including through the Digital Board and Local Digital Skills Partnership.
7. Support the role of the Skills Advisory Panels and publish the local skills report.
8. Participate in the Interreg SMARTY programme (cross-European programme supporting SMEs to develop smart working practices) aligning with the Made Smarter Board objectives.
9. Continue to develop pipeline of investible propositions across the Business and Workforce agenda.

1. Finalise and adopt the Place Narrative.
2. Mobilise & build LCR Climate Coalition
3. Develop a Tackling Climate Emergency Action Plan, based on the Emissions Pathways.
4. Develop a new Housing Strategy for adoption in 2022/23.
5. Develop the pipeline of investible propositions for housing and infrastructure, and across the Place agenda.
6. Adopt Culture and Heritage Framework and develop an approach to heritage regeneration.
7. Develop approach to regional strategic planning in the context of national planning reforms
8. Ongoing delivery of urban design programme, focussing on embedding into delivery.
9. Work with partners to maximise the contribution of public assets to the Place agenda.
10. Complete analysis on regional brownfield sites, supporting the removal of barriers to delivery.
11. Continue delivering recommendations from the Flood Review, building a case for further investment with partners.
12. Work with partners to build a case for accelerated delivery of digital infrastructure.

Corporate Priorities

Resources (What we need)

Our budget
 Gross Expenditure 10.75m
 Capital Recharges 0.68m
 Grant Income 3.55m
 Net Expenditure 6.52m

Our tools and support
 Suite of analysis tools with greater requirements for transport modelling and commercial input.
 Consultancy support across policy and business case development

Our key interfaces
 Transport Services, Economic Services and Delivery to help shape policy and early stages of schemes.
 Corporate Services - particularly Procurement. Legal and Finance - across all programmes, & HR for recruitment/retention, learning and development, wellbeing
 Partner Local Authorities; Government and agencies, regional bodies, third sector, universities.
 Private sector and business intermediaries.
 Colleges, private training providers and community groups

- Key risks, issues and assumptions**
- Content of the Mayoral manifesto.
 - National policy changes and uncertainty. e.g a number of key white papers are expected in 2021.
 - Staffing resources are a key risk, particularly staff currently on short term/temporary contracts due to end in 2021.

Values

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

How we will improve our service

1. Learn from others, for example utilising membership and connections through Urban Transport Group
2. Continue to work closely with partners and ensure roles and responsibilities are clear
3. Better working relationships with government
4. Further embedding equality and diversity into the policy development cycle.
5. Engaging effectively with communities to enable more effective use of resources and smarter targeting.

Partners/stakeholders/contractors resources are a risk/issue as it is challenging to engage when key staff are being redeployed.



Vision

We lead thinking, developing compelling policies, strategies and programmes to transform the region as an inclusive, zero carbon economy and supporting the region to recover from Covid-19; securing the investment and powers to put those policies into action; monitoring the performance and impact of the economy and evaluating delivery; and championing the region's interests locally, nationally and internationally.

Services

Communications & Marketing

To tell the story of the organisation and its positive impact, to enable positive engagement with our communities and partners and to promote our region, nationally and internationally.

Supporting these Corporate Priorities:

Strategy & Cross-Cutting Policy

To develop transformative policies and strategies, for people, businesses and places and secure long-term funding and devolved powers to drive a clean and inclusive regional economy and to support economic recovery.

Supporting these Corporate Priorities:

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:

Priorities (What we want to achieve in 2021-22)

1. Continue to improve stakeholder engagement; grow the CA's influence and support strong working relationships with our partners across the region.
2. Deliver a strong reputation management programme, raising the profile of our work, improving our share of voice, and communicating achievement.
3. Provide a high quality, responsive consultation/engagement function to the organisation/partners.
4. Market our region as an attractive place to live, work and do business, aligning our business support products closely to the pandemic recovery
5. Deliver behavioural change communications for a multi modal regional transport strategy. Underpinning that work to support the connectivity strategy, with influential content to support long term sustainability including positive messaging for HS2/NPR and an evolved bus network.
6. Generate data led content and thought leadership opportunities to demonstrate the MCA's credibility and accountability for decision and influence across core agendas above and including place, climate, regeneration, housing and infrastructure.
7. Empower staff to be MCA advocates and ambassadors, ensuring clear guidance with a creative internal communications programme.

1. Continue to develop and embed the Strategic Economic Framework and Investment Strategy, including embedding prioritisation process.
2. Continue to develop and implement the Single Investment Fund.
3. Adopt Inclusive Growth Framework, and progress delivery of agreed pipeline.
4. Develop regional strategy approach to UK Shared Prosperity Fund.
5. Continue to operate LCR European Structural & Investment Fund (ESIF) programme.
6. Develop and embed directorate approach to equalities impact assessments.
7. Continue to make the case for, and influence the design of future devolution, Government budgets and national policy developments.
8. Shaping policy approach to health, further developing partnership with health sector and optimising the positive impacts of our projects and programmes.
9. Support the corporate programme to become MCA ready.
10. Coordinating and preparing funding bids including Levelling Up Fund and UK Shared Prosperity Fund Pilot.

1. Ensure that the quality, depth and scope of evidence to develop the Economic/Transport Recovery Plans is maintained, focussing on the resource, capacity and capability needed to monitor and report on West Yorkshire recovery.
2. Further development of the evaluation work plan, with the team assuming full responsibility for stage 7 of the Assurance Framework. Develop the leadership role of the evaluation work programme, cascading lessons learned from the Growth Deal and the Transport Fund.
3. Support the introduction of the Single Investment Fund, ensuring that the team is capable of supporting early stage business case appraisal, assessment and evaluation.
4. Work closely with the Delivery Directorate to fully integrate changes to carbon appraisal into the Assurance Framework in terms of scheme design, selection and appraisal.
5. Lead the annual monitoring, evaluation and impact reporting of progress across the SEF priorities, producing an annual State of the Region Report.
6. Prioritise self-service intelligence channels ensuring the Data Strategy and Location Intelligence Plan priorities are implemented

Corporate Priorities

- Boosting productivity
- Delivering 21st century transport
- Enabling inclusive growth
- Tackling the climate emergency

Resources (What we need)

Our budget

As per figures provided on page 1 above.

Our tools and support

Suite of analysis tools with greater requirements for transport modelling and commercial input.
Consultancy support across policy and business case development

Our key interfaces

Transport Services, Economic Services and Delivery to help shape policy and early stages of schemes. Corporate Services - particularly Procurement. Legal and Finance - across all programmes, & HR for recruitment/retention, learning and development, wellbeing Partner Local Authorities; Government and agencies, regional bodies, third sector, universities. Private sector and business intermediaries. Colleges, private training providers and community groups

Key risks, issues and assumptions

- Content of the Mayoral manifesto.
- National policy changes and uncertainly. e.g a number of key white papers are expected in 2021.
- Staffing resources are a key risk, particularly staff currently on short term/temporary contracts due to end in 2021.
- Partners/stakeholders/contractors resources are a risk/issue as it is challenging to engage when key staff are being redeployed.

Values

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

How we will improve our service

1. Learn from others, for example utilising membership and connections through Urban Transport Group
2. Continue to work closely with partners and ensure roles and responsibilities are clear
3. Better working relationships with government
4. Further embedding equality and diversity into the policy development cycle.
5. Engaging effectively with communities to enable more effective use of resources and smarter targeting.



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

Services	<p>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></p> <p>Supporting these Corporate Priorities: </p>	<p>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></p> <p>Supporting these Corporate Priorities: </p>	<p>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></p> <p>Supporting these Corporate Priorities: </p>
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Priorities
(What we want to achieve in 2021-22)

<p>Our Customer Services Team;</p> <ul style="list-style-type: none"> Enable over 150,000 under 19s and over 250,000 older and disabled people to free or discounted public transport (prior to Covid) Manage over 1million MCard sales through over 700 outlets, Metro Travel Centres online and on smart phone (prior to Covid) Answer 1.1 million travel information enquiries. <p>Our priority in 2021/22 will be to facilitate the return of passengers to public transport through new and adapted products and services and to rebuild MCard revenues.</p> <p>To deliver this we will:</p> <ul style="list-style-type: none"> Implement the Fare Deal for Young People Expand the MCard Mobile ticketing app and support a wider roll out of contactless ticketing following the end of the Transport for the North programme Adapt our Travel Centres to offer new products to a changed market. Adapt our information provision in response to changes in travel behaviour and customer expectations. 	<p>Our Assets & Facilities Team;</p> <ul style="list-style-type: none"> Manage 20 bus stations, over 14,000 bus stops and passenger shelters, 6 rail station car parks and a portfolio of non- transport assets. Provide strategic and commercial property advice to the organisation. <p>Our priority in 2021/22 will be to strengthen our use of property to deliver the Combined Authority's strategic objectives and to rebuild property revenues post Covid.</p> <p>To deliver this we will;</p> <ul style="list-style-type: none"> Strengthen and develop Estate and Property management function to support the MCA place shaping aspirations and maximise the commercial potential of the Combined Authority's portfolio through the delivery of the Asset Development Plan Reduce carbon generation from the Combined Authority's assets through a programme of projects and initiatives. Enable the delivery of Transforming Cities Fund projects to our operational estate. Enable the Combined Authority to adopt new ways of working following completion of the Wellington House refurbishment project. 	<p>Our Mobility Services Team</p> <ul style="list-style-type: none"> Co-ordinates and provides school journeys for over 20,000 students annually. Provides regular Access bus service for 5,000 registered users with mobility needs. Plan and manage bus customer network disruption due to road works and special events. Invest over £15m annually on supported bus services providing community connectivity. <p>Our priority in 2021/22 will be to stabilise and support the post-COVID bus network recovery through a formal Recovery Partnership with bus operators, District partners and other key stakeholders. To deliver this we will:</p> <ul style="list-style-type: none"> Manage the impacts of Covid on the bus network and will review the criteria for CA funding support. Work with District partners to improve bus network reliability and bus journey times. Launch a pilot Demand Responsive Bus service in September 2021 with electric buses. Identify bus mitigation solutions for Transpennine route upgrade construction work.
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Corporate Priorities

Resources
(What we need)

<p>Our budget</p> <p>Gross Expenditure 108.19m Capital Recharges 0.09m Grant Income 29.17m Net Expenditure 78.93m</p>	<p>Our tools and support</p> <ul style="list-style-type: none"> Joint Venture companies -WY Ticketing Company Ltd / Yorcard Ltd, Lambert Smith Hampton (Estates contract) Key Service delivery providers – Carlisle (security and cleaning), AccessBus, school transport contractors Technology – CoSA GIS database, Chase CRM, bus RTI system, Movit journey planner. MCard systems and app, AccessBus / DRT booking/scheduling 	<p>Our key interfaces</p> <p>Public transport operators Council highways & transport teams DfT and Urban Transport Group Local Resilience Forum Legal Services, Finance and Procurement support Transport Policy and Research & Intelligence Delivery Directorate for capital schemes on assets</p>
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Key risks, issues and assumptions

Covid impacts on passenger numbers and revenues- risks to community connectivity and associated financial pressures on the MCA

The Government's bus strategy and ongoing funding announcements are pending. These will shape the MCA's response to Covid recovery and future bus options. With potential for devolved funding and the associated administration that might bring

The MCA budget assumes a continuation of bus funding at the level of previous years but this may need to be reviewed in the light of the emerging recovery position

Long term changes in travel behaviours will require services, ticketing products etc to adapt accordingly

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

How we will improve our service
Adapting the MCard product range, supporting the recovery of bus service provision, rolling out a colour coded bus information system, refurbishing Leeds Bus Station and plan similar improvements at Halifax, Huddersfield, Bradford and Dewsbury and implement schemes to reduce carbon generation from our property estate. We will review how our services and our teams adapt to the changing environment including staff development and resource allocation