

Growth Deal Key Performance Indicators

<p>WYCA is undergoing a One Organisational design process. Business cases for Delivery and Policy and Strategy teams were approved in March / April 2017. These include 8 programme management posts, 11 project definition / development posts and 22 project management posts.</p> <p>KPI 1 - 75% of these posts will be filled by end June. Remaining posts will either be recruited internally or externally appointed by end September.</p>	<p>Achieved</p> <p>The new structure for the Delivery Directorate has now been finalised and all posts that could be filled through internal slotting as well as a number of internal promotions were achieved by end of June, this represented 82% of the Delivery Directorate posts. A further 11 posts are in Policy, Strategy and Resources, 9 (82%) of these had been filled by the end of June 2017. Whilst the KPI has been achieved the aim is to ensure the full structure is populated as soon as possible, to this end all vacant posts are being recruited, firstly through internal advert for one week, where the posts were not filled a major recruitment exercise commenced with an advert in the Guardian on 29 July 2017 covering all remaining vacant posts.</p>
<p>WYCA and project sponsors (LAs) have identified a need for between 20 and 25 FTE posts to accelerate project development and address specific skills gaps. This resource requirement will be met via direct recruitment and, where gaps remain, through recruitment of a strategic partner.</p> <p>KPI 2 – At least 10 appointments will be made, and a decision taken on how to cover remaining gaps (including possible appointment of a strategic partner to provide consultancy support), by end of July. A strategic partner (or equivalent) will be appointed by end of September.</p>	<p>Achieved</p> <p>Appointments have been made by individual authorities (York 3, Bradford 1), however a further 6 job offers have been made through the recruitment company that has been appointed. These six appointees commence in post: August/September.</p> <p>A mini-tender seeking to provide development/delivery capacity is to be issued through the WYCA Professional Services Framework shortly. This will be seeking resource to support specific projects within the WY+TF.</p>
<p>WYCA and LAs have identified a need to boost capacity to drive housing and regeneration projects in to full development (ie. beyond initial feasibility/demolition/enabling works).</p> <p>KPI 3 – WYCA and LAs, with the HCA where appropriate, will identify by end June the additional capacity required to accelerate the delivery of housing and regeneration projects (and associated housing and employment outputs). Arrangements to address the identified capacity gap will be in place by end of September.</p>	<p>Review has been undertaken of the individual projects within the Housing and Regeneration priority to identify where progress can be made through WYCA and local authority actions.</p> <p>The plan/proposal to provide capacity to develop pipeline projects has been developed.</p>
<p>The Leeds City Region Growth Deal Programme to 2020/21 includes Government funding of</p>	<p>Achieved</p>

<p>£516.35m, £247.7m (48%) of this had been approved as at March 2017.</p> <p>KPI 4 – An additional £26m of growth deal projects will be fully approved and ready to move in to delivery* by end September, increasing the total value to £273.7m (53%) of the programme.</p> <p>*projects approved at decision point 5, with full business cases and finalised costs</p>	<p>Projects / Programmes agreed at Decision Point 5 to date:</p> <p>A629 Halifax to Huddersfield Corridor Phase 1a £8.5m Tackling Fuel Poverty Phase 4 - £1.07m Strategic Inward Investment Fund £12.45m Business Growth Programme £9m Total £31.02m</p> <p>Projects/Programmes progressing to DP5 by end September:</p> <p>Digital Sector Soft Landing Scheme £1m</p> <p>The current approval level is £295m (57% approved against Growth Deal allocation), this includes approvals at Decision Point 2 of development costs on a number of WY+TF projects.</p>
<p>KPI 5 – 7* additional projects will commence by end September 2017 and 10** projects will be completed during Quarters 1 & 2.</p> <p>*Commencing – East Leeds Housing Growth - brownfield sites, York Guildhall, rail station car parks at Hebden Bridge and Fitzwilliam, Strategic Inward Investment Fund, Digital Soft Landing Scheme and Business Growth Programme.</p> <p>** Completing - four skills capital projects (Leeds Printworks, Wakefield College, Selby College, Bradford College) plus Wakefield Eastern Relief Road, South Elmsall and Aire Valley Rail Park and Ride schemes, Wakefield Civic Quarter, and Leeds and Skipton flood alleviation schemes.</p>	<p>Commencing – majority of projects currently on track: the Strategic Inward Investment Fund has commenced, Fitzwilliam Station Car Park due on site 4 September, Digital Sector Soft Landing Scheme due to commence before the end of September, Business Growth Programme has now commenced.</p> <p>Issues currently with Hebden Bridge Car Park, whilst some work has commenced there has been a delay to the full start due to external factors.</p> <p>Completed – Selby College and Bradford College, Wakefield Eastern Relief Road, Aire Valley Park and Ride, South Elmsall, Leeds and Skipton Flood Relief projects, 7 projects. The three remaining projects are on track.</p>
<p>KPI 6 – 250 further jobs will be delivered by end September 2017, bringing the lifetime total so far to 2,850.</p>	<p>Achieved</p> <p>Total jobs created achieved as at end July 2017 is 2,980. 380 additional jobs have been created since end March 2017.</p>
<p>KPI 7 – A further £20m LGF will be defrayed by end September, and the LEP/WYCA will confirm that they are on track at the mid-year review to spend the £100m planned expenditure in 2017/18 (139% of GD1-3 allocation).</p>	<p>Expenditure defrayed by WYCA at end July 2017 £11.43m.</p> <p>The current forecast spend on the WY+TF in Q2 is £9.4m by the end of September 2017, this would mean that the target would be exceeded.</p>