














APPENDIX 3: Progress against 2018/19 Key Corporate Plan priorities

Boosting Productivity				
Indicator	Target	Status	RAG	Notes
A Local Inclusive Industrial Strategy for the City Region	By 31/03/19	Ongoing		Now planned to be in wave 3 – to be delivered by December 2019. Timelines have been clarified with BEIS. Action plans in place for all workstreams and joint approach with YNYER LEP developed. Development of evidence base is on-track.
Delivery of new and refurbished skills floorspace through economic regeneration projects funded by our Growth Deal	24,898m ² new	9,700 sqm		4,500sqm opened Sept 2018 5,200sqm opened Q4 18/19 (all floors open & operational but not full Practical Completion) The remaining 15,198sqm currently on site and will complete and open and operational to students in Q2 19/20 as planned The amber rating reflects that the floorspace itself has now largely been delivered - but with practical completion due in July 2019.
	12,100 m ² refurbished	2,500 sqm		2,500sqm completed in Q4 18/19 The remaining 9,600sqm will complete in later years (6,000sqm in 19/20 – some works have been undertaken but the full refurbishment works will complete Qr 2 19/20 and 3,600sqm in 20/21 due to delays on the project).
Supporting businesses who want to grow through our business growth service	2,750 businesses	2,920		Target achieved
Supporting the creation of jobs in those businesses receiving intensive support from our growth service	500 jobs	1,161		Target achieved
Supporting the creation of a further new jobs in the region through the work of our inward investment service	1,500 jobs	1,933		Target achieved
Enabling a high % of those businesses who receive intensive support from the business support service to achieve growth	75%	81%		This is an annual target. Figure quoted is based on a relatively small sample of businesses supported in 2015/16 and 2016/17 where it is possible to show impact over time. The study will be updated in summer 2019 to include 2017/18 data.



Inclusive Growth

Indicator	Target	Status	RAG	Notes
Delivering an enhanced model of employability, enterprise and careers education to disadvantaged students	To reach 12,000 students	14,036		Target achieved Employer encounters delivered to students who receive pupil premium across Leeds City Region. The enhanced model of 12,000 meaningful encounters are records of two pupil encounters within the financial year.
Supporting individuals to upskill in skills shortage areas	1,250 individuals	198		We have significantly under-achieved against this target as it relied on the delivery of two new ESIF funded projects. Delays in contracting at DWP (the managing agent) have delayed the start of the [re]boot (by 7 months) and Employment Hub (by 9 months) contracts. Contracts have now been signed and delivery will begin shortly so outputs have been rolled into 2019/20.
Supporting businesses to offer apprenticeships	1,000 businesses	43		We have significantly under-achieved against this target as it relied on the delivery the new ESIF funded Employment Hub project. Delays in contracting at DWP (the managing agent) have delayed the start of the project by 9 months. Contracts have now been signed and delivery will begin shortly so outputs have been rolled into 2019/20. The low level of demand for the AGE grant has also impacted performance and a revised criteria has now been implemented.
Improving homes through the Better Homes programme	1,000 Homes	1,566		As at end of March 2019. Maximised additional funding opportunities that arose during the year to support improvement of more homes.

21st Century Transport

Indicator	Target	Status	RAG	Notes
Delivery of a programme of significant transport projects by end of March 2019	13 complete 11 on site	17 <i>complete</i> 15 <i>on site</i>		<p>Complete: 12 x Bus Hotspots Bradford Interchange short stay car-park Mirfield A Park & Ride CCTV at bus stations Real time installations at Morley and South Elmsall Hubs 367 LPTIP LED Real Time installations</p> <p>On site: 11 x Bus Hotspots with a further 3 anticipated to commence before the end of March 19 Castleford Rail Station Mytholmroyd & Hebden Bridge Rail P&R 123 LPTIP LED Real Time installations rolled over to 2019/20</p>
Support partners to deliver significant transport projects by March 2019	2 complete 9 on site	7 <i>complete</i> 6 <i>on site</i>		<p>Complete: YORR junction improvements Phase 1 A629 Phase 1a Wakefield City Centre Package Phase 1 – Kirkgate CityConnect – 4x Canal Towpath Schemes (Airedale Greenway; Rochdale Canal Phase 1; Huddersfield Narrow Canal Phase 1, Calderhebble)</p> <p>On site: East Leeds Orbital Route City Connect schemes: - Leeds City Centre - Bradford Canal Road - York Scarborough Bridge</p> <p>YORR junction improvements Phase 2 Hard Ings, Keighley Glasshoughton Southern Link Road UTMC element A – on-street works</p>

21st Century Transport

Indicator	Target	Status	RAG	Notes
Increase MCard (smart ticket) sales	10% increase	3.6 % <i>increase</i>		Up to the end of February 2019 - expected to increase following inclusion of March 2019 data Under review with West Yorkshire Ticketing Co. Ltd - WYTCL has set 3-5% target increase in their strategy
Increase the proportion of travel information interactions/enquiries made on line	98% of enquiries online	97.5%		Actions to increase online enquiries continuing