

## Annex A: Leeds City Region Action Plan including targets and milestones

### Programme and Project Management Capacity

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.

**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.

### Accelerating project development and delivery

#### **West Yorkshire plus Transport Fund**

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.

**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.

#### **Housing and Regeneration**

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).

**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.

#### **Overall**

The Leeds City Region Growth Deal Programme to 2020/21 includes Government funding of £516.35m, £247.7m (48%) of this had been approved as at March 2017.

**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.

\*projects approved at decision point 5, with full business cases and finalised costs

### **Project starts, completions and outputs**

**KPI 5** – 7\* additional projects will commence by end September 2017 and 10\*\* projects will be completed during Quarters 1 & 2.

\*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.

\*\* 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.

**KPI 6** – 250 further jobs will be delivered by end September 2017, bringing the lifetime total so far to 2,850.

### **LGF Expenditure**

**KPI 7** – A further £20m LGF will be defrayed by end September, and the LEP/WYCA will confirm they are on track at the mid year review to spend £100m planned expenditure in 2017/18 (139% of GD1-3 allocation).