

Performance against 2017/18 KPI'S by Directorate

DELIVERY:

Indicator	2017/18 Target	Current Position	RAG Rating	Notes
Actual spend vs planned spend (Growth Deal)	Within 10%	£90.60m	G	Our target for the 2017/18 financial year is £100.15m, as such final year end result is within 10% of this.
% of schemes with identified programme funding progressing from Expression of Interest to (activity one) Combined Authority decision point two within three months	90%	92%	G	
Number of 'live' projects in the Assurance Process	Monitor only	139	G Monitor only	This figure only includes those projects which have been through the new WYCA assurance process in start of 17/18.

ECONOMIC SERVICES:

Indicator	2017/18 Target	Current Position	RAG Rating	Notes
Number of businesses that want to grow receiving support	2500	2,428	A	Within 3% of target
Average cost per job created in businesses receiving capital investment	£12,500	£8,605	G	
Proportion of businesses supported by Growth Service likely or very likely to recommend it	80%	92%	G	
Number of businesses supported to offer apprenticeships	1000	1,902	G	
Deliver a model of enhanced enterprise, employability and careers to disadvantaged pupils (2 encounters per pupil)	6000	6,187	G	

Indicator	2017/18 Target	Current Position	RAG Rating	Notes
Number of businesses engaged with schools	160	160	G	
New Jobs Committed	1000	2,519	G	
Number of additional Active Exporters	100	118	G	

TRANSPORT SERVICES:

Indicator	2017/18 Target	Current Position	RAG rating	Notes
Average cost per mile of tendered bus services	£1.85	£1.91	A	Within 4% of target
Percentage of concessionary passes ordered online	65%	37%	R	See paragraph 2.4 of covering report
Percentage of MCard ticket sales via travel centre alternatives	70%	70.9%	G	
Online interactions/enquiries as a proportion of total	97%	96%	A	Within 1% of target
Value of MCard sales	£30.5m	£28.7m	A	Within 6% of target
Satisfaction with passenger information (Annual Tracker Survey)	8.2	7.9	A	Within 4% of target

POLICY, STRATEGY & COMMUNICATIONS:

Indicator	2017/18 Target	Current Position	RAG rating	Notes
Percentage increase in digital presence and reach across our channels	500%	220%	R	See paragraph 2.4 of covering report.
Estimated 'advertising value equivalent' (AVE) of media coverage (new technical indicator)	£2m	c£3.5m	G	Even with much narrower criteria there has been a step change in coverage achieved

RESOURCES:

Indicator	2017/18 Target	Current Position	RAG rating	Notes
Average time per transaction (requisitions/invoices /purchase invoice paid)	3 days/100%	3 days/ 93.6%	A	Within 7% of target
Number of apprentices working for the Combined Authority	11	5	R	See paragraph 2.4 of covering report
Performance review completion rate	100%	50%	R	See paragraph 2.4 of covering report
Website availability - (i.e. working and accessible to the public)	98%	Q1 - 98.3% Q2 - 99.9% Q3 – 99.7% Q4 – 98%	G	WYCA, Metro, M-card, City Connect websites Q4 result on target but dipped slightly due to planned downtime due to maintenance work