

Appendix A: Corporate Plan KPI's 2017/18: Progress to Date

	TARGET	CURRENT POSITION	RAG Rating	Notes
Policy Strategy and Communications				
Percentage increase in digital presence and reach across our channels	500%	TBC		Newly appointed Head of Digital started in post in September and is putting a digital strategy to deliver against the stated KPI.
Estimated 'advertising value equivalent' (AVE) of media coverage (new technical indicator)	£2m	Current estimated run rates of c£250k-£350k pcm and rising		New processes to measure AVE and reach of media coverage were put in place in August.
Delivery				
Actual spend vs planned spend (Growth Deal)	Within 10%	Sept target £20m End Aug figure £12.8m		The current forecast for Q2 expenditure indicates that the target will be exceeded
Percentage of schemes with identified programme funding progressing from Expression of Interest to (activity one) Combined Authority decision point two within three months	90%	91%		On track.
Number of 'live' projects in the Assurance Process	Monitor only	85	Monitor only	This figure only includes those projects which have been through the new WYCA assurance process in start of 17/18.

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Transport Services				
Average cost per mile of tendered bus services	£1.74	£1.86		Overall spend on supported bus services has reduced. The current figure does not reflect the expected impact of reductions in supported services in September and October that will generate significant savings p.a. in excess of £1m. In addition inflation is running at 3.6% against the original forecast of 2%.
Percentage of concessionary passes ordered online	65%	48%		In mitigation - marketing campaign now underway to promote online transactions. Peak period for ENCP between Sept-Jan
Percentage of MCard ticket sales via travel centre alternatives	70%	69%		On track. App now launched and online sales increasing.
Online interactions/enquiries as a proportion of total	97%	96%		On track. Information kiosks being installed at bus stations
Value of MCard sales	£30.5m	£10.3m		Behind expected level. Sales expected to increase now that the summer period is over when sales volumes are generally lower
Economic Services				
Number of businesses that want to grow receiving support	2,500	1,020		On track. Current figure in line with expected position for this time
Average cost per job created in businesses receiving capital investment	£12,500	£13,271		Cost per job has decreased since end of 2016/17. To be updated quarterly and this is expected to improve further by year end.

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Proportion of businesses supported by the Growth Service likely or very likely to recommend it	80%	TBC	TBC	Annual survey due to take place in Q4
Number of 'disadvantaged' pupils (i.e. pupils who receive free school meals, pupil premium, are looked after children or are under care orders) engaged with by business volunteers through delivery of a model of enhanced enterprise, employability and careers activity	6,000	1,199		Of the standard Enterprise in Education offer for young people, 1199 disadvantaged pupils have had one employer 'encounter'. It is too early to report on the enhanced offer of 2 or more encounters for disadvantaged pupils however these are expected to be delivered by the end of the spring term.
Number of businesses supported to offer apprenticeships	1,000	1376		On track
Number of strategic links made between businesses and schools	160	133 (schools) 117 (businesses)		Indicator measured quarterly and expected to improve further in Q3/4
Jobs created or safeguarded as a result of inward investment successes	1,000	1252		On track
Number of additional active exporters	100	To be reported end of Q3	TBC	Data reporting arrangements have recently been finalised with Dept of International Trade and will be reported in Q3
Resources				
Average time per transaction (requisitions/invoices /purchase invoice paid)	3 days/100%	100% Requisitions processed in 3 days		On track

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		98% undisputed invoices paid within 30 days		
Number of apprentices working for the Combined Authority	11	4		Current issue in terms of entry level apprenticeships – further work being undertaken to provide guidance to recruiting managers to assist in addressing this. However 25 expressions of interest have been received for developmental apprenticeships
Website availability - (ie working and accessible to the public)	98%	Q1 - 98.3% Q2 - 99.9%		