

Appendix 1: Current Performance against KPI'S by Directorate (Quarter 3/4 Position)

DELIVERY:

Indicator	Corporate Plan KPI	Target	Current Position	RAG Rating	Notes
Actual spend vs planned spend (Growth Deal)	Y	Within 10%	End Sept target was £20m and actual was £27.44m	G	Our target for the 2017/18 financial year is £100.15m, as at the end of Quarter 3 Growth Deal spend was £39.79m, with an expected final outturn of £92.6m
Percentage of schemes with identified programme funding progressing from Expression of Interest to (activity one) Combined Authority decision point two within three months	Y	90%	92%	G	On track
Number of 'live' projects in the Assurance Process	Y	Monitor only	117	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	Corporate Plan KPI	Target	Current Position	RAG Rating	Notes
Number of businesses that want to grow receiving support	Y	2500	1707	A	We expect the annual target to be met when the next round of pop up cafes takes place in Q4 combined with the addition of businesses supported through the Travel Plan Network.
Average cost per job created in businesses receiving capital investment	Y	£12,500	£10,143	G	Remains a positive figure and below the national average.
Proportion of businesses supported by Growth Service likely or very likely to recommend it	Y	80%			This is measured annually through a survey of supported businesses as part

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					of the Growth Service evaluation which is undertaken in Q4 and reported in Q1 of 2018/19.
Number of businesses supported to offer apprenticeships	Y	1000	1779	G	
Deliver a model of enhanced enterprise, employability and careers to disadvantaged pupils (2 encounters per pupil)	Y	6000	2408	A	Over 6000 pupils have had one encounter. This target may be met when these pupils are continued to be supported in Q4 with a second encounter.
Number of businesses engaged with schools	Y	160	134	A	Performance in early Q4 has increased this figure to be closer to target.
New Jobs Committed	Y	1000	2444	G	
Number of additional Active Exporters	Y	100	5	R	There is an issue with regard to obtaining export data from the Department of International Trade (DIT) see paragraph 2.6 of covering report.

TRANSPORT SERVICES:

Indicator	Corporate Plan KPI	Target	Current Position	RAG rating	Notes
Average cost per mile of tendered bus services	Y	£1.85	£1.94	A	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%.

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Percentage of concessionary passes ordered online	Y	65%	36%	R	Changes are currently being made to the CHASE system to improve the online process. See paragraph 2.7 of covering report.
Percentage of MCard ticket sales via travel centre alternatives	Y	70%	70.3%	G	On track. App now launched and picking up 5% of sales along with ticket machines accounting for 8%. Travel Centre and Payzone both account for 1/3 of sales.
Online interactions/enquiries as a proportion of total	Y	97%	96%	G	On track. Information kiosks have been installed at bus stations
Value of MCard sales	Y	£30.5m	£28.3m	G	Sales are up 3.9% (£1,059,055) year to date in comparison with previous year.
Satisfaction with passenger information (Annual Tracker Survey)	Y	8.2	8.00	A	

POLICY, STRATEGY & COMMUNICATIONS:

Indicator	Corporate Plan KPI	Target	Current Position	RAG rating	Notes
Percentage increase in digital presence and reach across our channels	Y	500%	190%	R	Remedial action underway. See paragraph 2.8 of covering report.
Estimated 'advertising value equivalent' (AVE) of media coverage (new technical indicator)	Y	£2m	c£3.2m	G	Even with much narrower criteria there has been a step change in coverage achieved

RESOURCES:

Indicator	Corporate Plan KPI	Target	Current Position	RAG rating	Notes
Average time per transaction (requisitions/invoices /purchase invoice paid)	Y	3 days/ 100%	3 days/ 93.6%	G	
Number of apprentices working for the Combined Authority	Y	11	4	R	Remedial work currently underway. See paragraph 2.9 of covering report.
Development review completion rate	Y	100%	57%	A	Position as at 31/12/17.
Website availability - (i.e. working and accessible to the public)	Y	98%	Q1 - 98.3% Q2 - 99.9% Q3 – 99.7%	G	WYCA, Metro, M-card, City Connect websites