

Appendices

Appendix 1 – List of KPIs/PIs for 2024/25

PI No.	PI Name	PI Description	PI or KPI
1	Single Settlement	Agree the local growth and place pillar of the single settlement for the next Spending Review using the outputs of the Strategic Productivity and Innovation Partnerships	PI
2	Strategic Innovation Partnership	Use the Strategic Innovation Partnership to increase public Research & Development funding to the region and the coherence of universities	PI
3	CCID Strategy	Integrate the work of Culture, Creative Industries and Digital (CCID) and West Midlands Growth Company (WMGC) where it relates to defining and promoting the West Midlands Creative and Cultural offer.	KPI
4	Plan For Growth	Plan For Growth - Lead the mobilisation of the West Midlands Plan for Growth with priorities including i) leading a coherent and cohesive approach to cluster leadership and growth priorities for each of eight clusters plus tech as an underpinning theme ii) ensuring there are key thematic interventions and clear strategic direction for each cluster iii) informing Strategic Productivity Partnership and Single Settlement discussions with a clear view of strategically important cluster specific interventions iv) ensuring funding decisions and priorities on cross-cutting interventions across the WMCA and partners on issues such as land, skills and investment consider Plan for Growth	PI
5	Business Growth Programmes	Deliver £40m of regional business growth programmes in line with the objectives in those business cases and fully aligned to Business Growth West Midlands and Plan for Growth	PI
6	BGWM Implementation	Deliver the Business Growth West Midlands business support ecosystem inc. strengthening links with the private sector with a focus on i) consistency of service across West Midlands ii) a high quality service iii) informing Strategic Productivity Partnerships and Single Settlement discussions iv) ensuring regional programmes are fully embedded in the service	KPI
7	Effective Local Delivery	As part of Business Growth West Midlands, ensure effective local delivery by partners of the UK Shared Prosperity Funded business support programmes, including ongoing improvement of and liaison between LAs and WM-wide "core hub" activities	PI
8	WM Growth Company	Manage the funding agreement with the West Midlands Growth Company to deliver the programmes impacts of Global West Midlands.	PI
9	Bootcamp Deliverables	3,600 bootcamp starts, with 80% completing (2,880) and 75% of completions with positive outcomes	PI
10	Bootcamp Provision	Broaden the portfolio of bootcamp provision to include business and professional occupations	PI
11	Into Employment	10,500 residents taking an into-employment programme	PI
12	Into Employment Unemployed	4,200 unemployed residents who have moved into work after participating in an into-employment programme	PI
13	Supply Chain Expansion	Procure a consortium delivery contract to expand the supply chain of organisations delivering Sector-Based Work Academy Programme (SWAP) provision provider	PI
14	Culture & Heritage Frameworks	Implementation of the strategic frameworks for culture and heritage created in 2023-24, including sharing with key regional and national stakeholders.	PI
15	Capital Fund Delivery	Delivery of main part of the capital fund, with a specific focus on 1-2 bigger projects and a number of smaller ones.	PI

PI No.	PI Name	PI Description	PI or KPI
16	COG & CLB Meetings	Supporting quarterly meetings for Cultural Officers Group (COG) and Cultural Leadership Board (CLB), and other board activities such as working groups and task & finish groups.	PI
17	CDF Grant Activities	Delivery of final year of Cultural Development Fund underspend grant activities with focus on the Black Country	PI
18	Creative Industries Strategy	Develop, agree and implement a WMCA Creative Industries strategy that maps onto Dept. Culture, Media & Sport Creative Industries Sector Vision outcomes but also understands and develops the WM Creative Industries specific sector approaches and opportunities. Completed strategy by March 2025.	PI
19	CWGLEF Culture	Delivery of the full Commonwealth Games Legacy Enhancement Fund Culture Pillar Programme and evaluation across the four missions of 1) Cultural engagement, communities and social value; 2) Civic Pride, Placemaking and Cultural Infrastructure; 3) Futureproofing our cultural sector; and 4) Globally connected West Midlands Cultural Sector.	PI
20	Thought Leadership	Develop, agree and implement a West Midlands CA Culture, Creative Industries and Digital combined strategy that provides thought leadership for WM partners, connects across sectors and has a clearly defined agreed regional unique selling point. Completed strategy by March 2025.	PI
21	CWG Legacy	Ensure the delivery of a CWGLEF-wide evaluation that demonstrates the positive impact that the CWGLEF has had on the region	PI
22	AEB Foundation Starts	30,600 residents starting foundation skills training funded by WMCA through the Adult Education Budget (AEB)	KPI
23	Know How Campaign	Develop and implement a behavioural insights 'Know How' campaign targeting those at work to take up learning	PI
24	Level 3 Starts	6,350 residents start training on a level 3 course, funded by WMCA and delivered by our grant-funded or contracted providers	KPI
25	Citizen engagement	Facilitation and development of a varied portfolio of citizen engagement activity across the WMCA to ensure decisions are shaped by citizens and that our policies, practices and investments deliver real value for everyone living and working in the region.	PI
26	Race Forward	Deliver the recommendations made in Race Forward. Convene the Race Equalities Taskforce, Members Advisory Group and associated task groups to influence and enable the West Midlands Combined Authority, our partners and wider stakeholders to achieve the vision that your ethnicity, race or heritage will not be a barrier.	PI
27	CWGLEF Implementation	Ensure that the Commonwealth Games Legacy Enhancement Fund (CWGLEF) is effectively project managed, administered and delivered in line with the Funding Agreement with DCMS, including the provision of all quarterly reporting and six monthly deep dives into activity across the whole of the programme	KPI
28	IC Implementation	Implementation and evaluation of the Inclusive Communities Pillar of the Commonwealth Games Legacy Enhancement Fund	PI
29	Community Learning	12,600 residents improving their well-being through participating in WMCA-funded community learning provision.	PI
30	Health at Work	71,286 employees and 100 employers in the region supported to improve health at work	KPI
31	Health Improvement	9,000 people have better and more inclusive access to health improvement	PI
32	Physical & Mental Health	36,200 people will be supported to improve their Physical and Mental Wellbeing	KPI

PI No.	PI Name	PI Description	KPI or PI
33	Universal Support	Work with Local Authorities to develop a delivery model for Universal Support, Commissioning and Commencement Delivery	KPI
34	Homelessness	Deliver the ambition to design out homelessness through ongoing facilitation of the Homelessness Taskforce, Members Advisory Group and associated task groups, including delivery of proof of concept activity, oversight of externally funded projects and programmes and developing alternative models for preventative activity.	PI
35	Behaviour Change Hub	Behaviour Change Hub: Enabling sustainable travel across the West Midlands, considering both their environmental impact, and the increasing effects of climate change	PI
36	Active Travel	Delivery of Active Travel Fund: Work across the region to support our Local Authority partners, and in collaboration with Active Travel England, to support the delivery of the Active Travel Fund programme including developing a pipeline of shovel ready scheme to take forward for future funding tranches.	PI
37	Key Route Network	Key Route Network: Develop, enhance, manage the performance of the KRN to a high standard and make sure it is safe, reliable and well maintained for all road users	PI
38	Metro Interface	Metro interface - Develop with Midlands Metro Limited a 5 Year Business Plan and ensure the Asset Strategy and lifecycle renewal works are delivered for Metro.	PI
39	Metro Resource	Metro - Ensure Midlands Metro Limited have the resource to deliver the WBHE Extension	PI
40	Midlands Rail Hub	Progress Midlands Rail Hub	PI
41	Network Insight	Network Insight: Analyse the transport system to provide deep insight, recommend actions and produce robust evidenced based business cases for schemes and funding programmes	PI
42	New Rail Services	Introduce train services on new infrastructure	PI
43	Regional Transport Planning	Regional Transport Planning: Maintain & publish a statutory West Midlands Local Transport Plan and embed transport policy and investment strategy (inc City Regional Sustainable Transport Settlements / Single Pot) in the plans and programmes of the wider WMCA & partners	KPI
44	RTCC, Events & Emergencies	Regional Transport Control Centre, Events and Emergencies: Improving the performance of the Transport Network and co-ordinating the delivery of regional events, LRF activities and the TfWM Emergency Plan.	PI
45	Passenger Safety	Security and Policing: Improving perceptions of passenger safety to increase trust and confidence in using public transport services, enabled where necessary by new technologies. Keep the transport system safe and secure	KPI
46	Smart Payment & Journey Planning	Smart Payment & Journey Planning: Develop and operate the Swift eco-system for easy to use and affordable ways to plan and pay for travel across the whole transport system	PI
47	Traffic Signal Technology	Traffic Signal Technology: Collaborating with stakeholders and local authority partners to maximise the performance of the West Midlands traffic signals network	PI
48	Transport Branding	Branding: Taking forward a strong, unified brand for the West Midlands transport network will make us: Easy to see, and easier to choose	PI
49	Transport Capital Programme	Deliver the transport capital programme under City Regional Sustainable Transport Settlements, ATF and other legacy funds	KPI
50	Transport Customer Experience	Customer Experience. Deliver high quality customer facing services across a range of customer touchpoints throughout the organisation through Safety and Security, brand, transport network, web and media channels including front line services at bus stations, interchanges, cycle hire, e-scooters.	KPI

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51	Transport Data	Transport Data: Continue to develop and maintain a robust common data environment for the West Midlands transport system	PI
52	Rail Customer Experience	Meet future demand and improve the Customer experience	PI
53	Transport H&S	Ensure strategic and operational Health and Safety aims and key deliverables are communicated and embedded throughout the WMCA	PI
54	TfWM Supported Services	Fund and effectively manage essential supported services that provide a social benefit including concessions, ring and ride, and tendered bus services	PI
55	Travel Information	Creating and maintaining accurate and reliable public transport travel information including the requirements set out in the National Bus Strategy and Vision for Bus.	PI
56	Transport User Research	Transport User Research: Develop and maintain a deep understanding of the needs, attitudes and perceptions of people who use the West Midlands transport system	PI
57	Sprint P2	Sprint Phase 2 Delivery: Commence delivery of Sprint Phase 2 works with close engagement with stakeholders in LA's and relentless focus on cost, programme and delivery quality.	PI
58	Dudley Interchange	Dudley Interchange: Commence delivery of Dudley Interchange. To include demolition of old bus station and construction of new bus station and associated infrastructure works. Relentless focus on cost, programme and delivery quality.	PI
59	Rail Package 1	Deliver Rail Package 1: Relentless focus on construction completion for Walsall stations (package 1) working in partnership with WMRE to ensure smooth transition into opening.	PI
60	Rail Package 2	Deliver Rail Package 2: Relentless focus on construction completion for Camp Hill Line stations (package 2), working in partnership with WMRE to ensure smooth transition into opening.	PI
61	Aldridge Station	Aldridge Station: Continue with development proposals for Aldridge station.	PI
62	Metro Delivery	Metro: Extending the WM Metro Network to better serve more people and businesses completing snagging on Westside (Edge) and Wolverhampton City Centre, and continuing with WBHE and Birmingham East Side extensions.	PI
63	Bus Delivery Review	Deliver a review of the regions Bus Delivery Options with a clear recommendation to WMCA Board on the regulatory framework and any changes.	PI
64	Deliver Bus Vision	Delivering our bus vision and Bus Service Improvement Plan to support inclusive growth.	KPI
65	Station Development	Develop new and Improved Stations	PI
66	TfWM Programme Integration	Programme Integration: The development of integrated of programmes to ensure that alignment to wider WMCA objectives	PI
67	Transport Provision Influence	Greater Influence in the provision of train services for the West Midlands	PI
68	Asset Management	Lead WMCA Strategic Acquisitions, Disposals and Asset Management programmes	KPI
69	Housing & Land Insight	Organise and lead a series of industry led taskforces to provide critical insight, challenge, advocacy and support to the work of the Housing and Land Board	PI
70	Policy Development	Develop and support Board approved policy development work e.g. Homes for the Future and West Midlands Design Charter	PI

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71	Public Land	Deliver a comprehensive programme supporting the effective implementation of the public land charter through collaborative working with the Cabinet Office, LGA, industry taskforces & local partners via overseeing and managing the development and delivery of the regional One Public Estate and Place Pilots Programmes.	PI
72	Affordable Housing	Establish new and strengthen existing partnerships, ventures and joint approaches with public and private sector partners across the whole of the region to deliver local priorities leading to the development of an Affordable Homes strategy and Affordable Homes Programme for the region.	KPI
73	Housing Lobbying	Influence & Engage with Govt on behalf of the region on a diverse range of housing, land and regeneration matters	PI
74	Inv Prospectus & Partnerships	Produce the annual West Midlands Investment Prospectus and deliver associated partner engagement	PI
75	Town Centres	Support local authorities and other partners on policy, projects, funding bids and investment plans in town centres	KPI
76	Network Infrastructure	Network Infrastructure. Developing assets to support better access to the transport system including making our transport assets more affordable by increasing commercial revenues	PI
77	Non-domestic Energy	Non-domestic energy transition	PI
78	Energy Infrastructure	Support systems and processes for devolving and delivering more effective energy infrastructure and remove barriers to investing in clean energy assets	PI
79	Fuel Poverty	Work with partners to develop and deliver projects to tackle fuel poverty in the region and progress towards the target of getting the region's homes to Net Zero by 2041	PI
80	Net Zero Neighbourhoods	Commence delivery of Net Zero Neighbourhood Demonstrator programme to pilot place-based approaches to retrofit and wider decarbonisation, building a pipeline of projects, establishing the first Net Zero Neighbourhood and commencing works to homes in this area	PI
81	SMART Hub	Grow SMART Hub capacity to support local authorities to access funding, intelligence and expertise to retrofit homes to reduce carbon emissions	PI
82	Strategic Partnerships	Strategic Partnerships: The development of strategic partnerships at a regional, national and international level aligned to TfWM objectives	PI
83	Housing Deal & Funding Reqs	Delivery of prescribed requirements and output targets of the 2018 Housing Deal & subsequent funding deals and agreements with HMG, as part of our nationally pioneering approach to brownfield regeneration and delivery innovation	KPI
84	Housing Devolution	Lead the implementation of the new funding, powers and leveraging of private sector investment for Housing Property & Regeneration, in alignment with the Devolution Deal, Single Settlement and Plan for Growth .	PI
85	WMIS	Deliver the WM Industrial Symbiosis Demonstrator (WMIS) programme by March 2025	PI
86	Future Transport Zone	Future Transport Zone: Continue to support and grow a vibrant low carbon transport innovation eco-system which improves user experiences and furthers LTP outcomes through grant funded programmes and commercial collaborations	PI
87	HS2	HS2: Ensure that the West Midlands maximises the benefits of HS2 to the region in line with HS2 Growth Strategy	PI
88	Mass Rapid Transit	Mass Rapid Transit: Development of option assessment studies for priority routes as identified in the Long Term Plan	PI

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89	Air Quality	Deliver the Defra and DLUHC Air Quality behaviour change and sensor network programme by March 2025	PI
90	CEF	Deliver Projects for the Community Environment Fund (CEF) by March 2025	PI
91	Climate Adaptation	Work with partners on the Climate Adaptation programme	PI
92	Greener Together	Deliver the Greener Together Citizens Panel	PI
93	LINC	Deliver & publish the Local Investment in Natural Capital (LINC) programme by March 2025	PI
94	LNRS	Deliver the Local Nature Recovery Strategy (LNRS) by March 2025	PI
95	West Midlands Futures	Secure a regional consensus on a shared narrative and vision for the West Midlands.	PI
96	Mayoral Election Support	Contribute policy and public affairs insights to the preparations for the mayoral election and new mayoral term.	PI
97	WMCA Corporate Strategy	Deliver the WMCA's corporate strategy.	PI
98	Digital Roadmap	Deliver outcomes as defined by the WMCA Digital Roadmap through a programme of integrated activity and partnership working across each of the five missions.	PI
99	Inclusive Growth	To develop, integrate and socialise Inclusive Growth across the West Midlands through the development of Inclusive Growth products, communications, and events.	KPI
100	Outcomes Framework	Deliver the West Midlands Outcomes Framework by which the West Midlands can measure the extent to which we are achieving our Inclusive Growth fundamentals.	PI
101	Public Affairs Strategy	Implement the public affairs strategy, including lobbying plans and the Public Affairs Network, to secure WMCA influence within national policy and policymaking processes and with national thought leaders; and to establish our role as a regional public affairs convenor.	PI
102	Research and Intelligence	Design, develop, deliver and communicate research programme undertaken by WMCA's research and intelligence community to stakeholders across the West Midlands ecosystem	PI
103	Strategic Policy	Maintain capacity for disseminating policy ideas, information and research across the organisation, to support the WMCA's capacity for innovative policymaking.	PI
104	Social Economy	Doubling the size of the social economy by delivering the ten ecosystem items.	PI
105	Trailblazer deal	Facilitate the implementation of the trailblazer deeper devolution deal and support colleagues resolve the most important and/or challenging elements of implementation, with a particular focus on business case delivery and MP Questions.	PI
106	Single Settlement Implementation	Deliver the 9 workstreams required to implement the single settlement.	KPI
107	Future Devolution	Undertake a devolution review in 2024 to identify the WMCA's future devolution priorities.	PI
108	Finance	Lead development of WMCA financial strategy and medium term financial plan aligned to devolution and single settlement to optimise best use of resources including delivery of a balanced budget into 25/26 and Unqualified Statutory Accounts.	KPI
109	Business World	Develop our Integrated Enterprise Resource System (Business World) and continue to support users and processes to be able to get the job done quickly and efficiently and improve user satisfaction.	KPI
110	Management Information	Actively deliver timely, meaningful management information in relation to organisational performance, finances, risk and resources to inform effective decision making.	KPI

PI No.	PI No.	PI No.	PI No.
111	Workplace Services	Manage and deliver modern high-class Facilities and Workplace Services for WMCA and its estate tenants	KPI
112	Appraisal & Assurance SAF	Develop and prepare WMCA Single Assurance Framework (SAF) in readiness for Single Settlement and to drive WMCA improvement in Programme Accountability and Capability.	KPI
113	Deliver People & Culture Strategy	People - continually evolve and deliver our People and Culture strategy to ensure our People are supported to learn and grow to be the best they can be in an inclusive and supportive working environment.	KPI
114	Transport Skills Academy	Transport Skills Academy: Inspire the future workforce to consider Transport as a viable option for career choice within the West Midlands transport sector	PI
115	Digital & Data	Maximising Digital Opportunities to enhance our ways of working as a Digital First and Data Lead Organisation	KPI
116	TfWM Delivery Directorate	Develop Delivery Directorate: Develop the Delivery Directorate team to become the best delivery team in the West Midlands, with a relentless focus on cost, programme and delivery quality becoming trusted partners both across TfWM, WMCA and the Local Authorities	PI
117	WMCA Equality	Embed plans and activities for the organisation's internal and external functions to meet the requirements as set out in the WMCA equality scheme. Deliver the workplace wellbeing strategy and support.	PI
118	Procurement	Refresh and develop existing procurement policies, processes and practices and embed within the organisation to ensure compliance with new regulations, ensuring Value for Money and support to efficient and effective ways of working.	KPI
119	Legal Advice	Provide legal advice to support the organisation's strategic objectives and business activities including the delivery of key projects/ schemes, ensuring compliance with laws, regulations and internal governance	PI

Appendix 2 - RAG status trend 2023/24

Monitoring Period	RAG Status			Complete	Not Started	Qualified	Total
Apr-23	95	0	0	0	32	0	127
May -23	110	1	0	1	15	0	127
Q1 Jun-23	115	3	0	1	8	0	127
Jul-23	115	6	1	1	4	0	127
Aug-23	117	5	1	1	3	0	127
Q2 Sep-23	112	9	2	1	3	0	127
Oct-23	108	11	2	3	3	0	127
Nov-23	107	12	2	6	0	0	127
Q3 Dec-23	106	10	4	7	0	0	127
Jan-24	103	8	5	11	0	0	127
Feb-24	94	11	5	17	0	0	127
Q4 Mar-24	27	18	7	75	0	0	127