



WEST MIDLANDS
COMBINED AUTHORITY

Overview & Scrutiny Committee

| | |
|--|--|
| Date | 21 November 2017 |
| Report title | Performance Reporting |
| Accountable Chief Executive | Deborah Cadman, West Midlands Combined Authority email: deborah.cadman@wmca.org.uk tel. (0121) 214 7552 |
| Accountable Employee | Julia Goldsworthy - Director of Strategy, West Midlands Combined Authority email: julia.goldsworthy@wmca.org.uk tel: 07813 648227 |
| Report to be/has been considered by | WMCA Programme Board - 29 September 2017 WMCA Board - 13 October 2017 |

Recommendation(s) for action or decision:

Overview & Scrutiny Committee is recommended to:

1. Note the contents of the report.

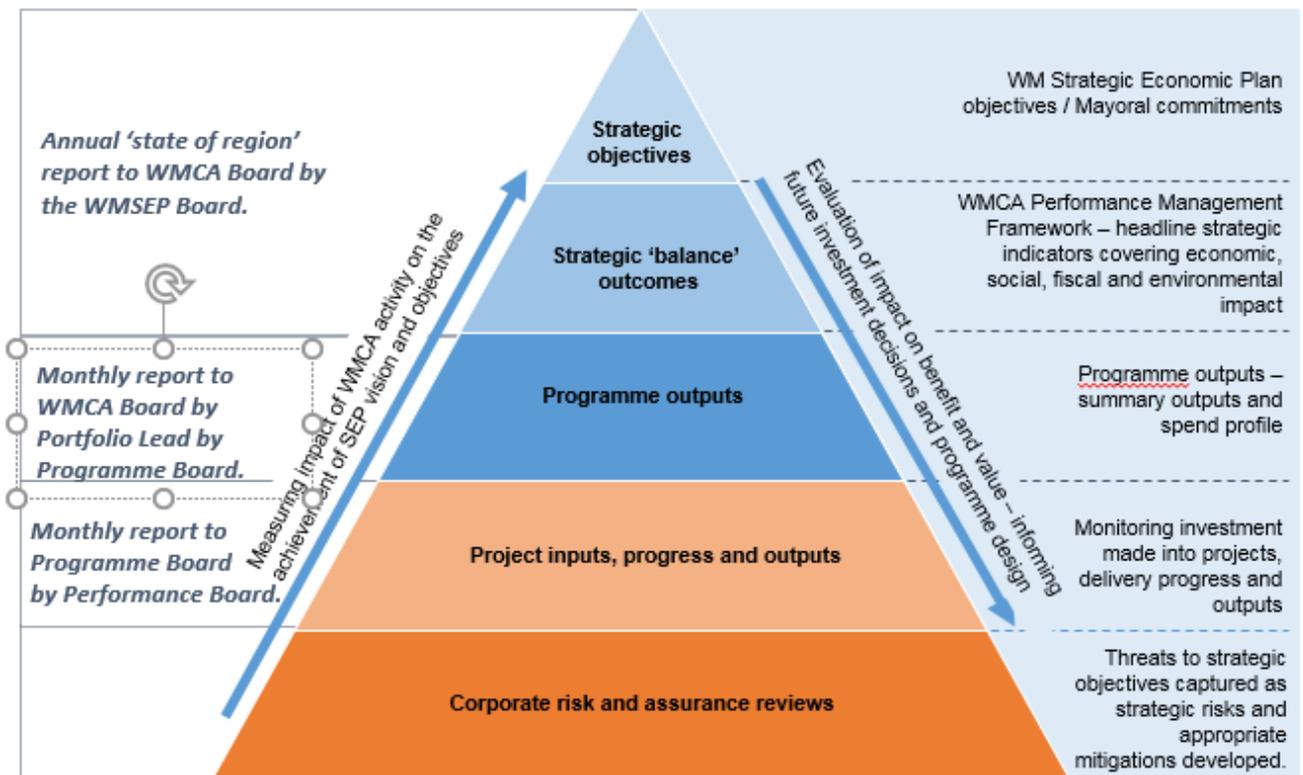
1.0 Purpose

1.1 To provide an update on the evolving approach being developed for performance reporting and management for the West Midlands Combined Authority.

2.0 Background

2.1 On the 23 June, the Board received a paper which updated on the background context outlining the vision, strategic objectives and ‘balance’ outcomes to improve the quality of life of everyone who lives and works in the West Midlands set out in the WMCA SEP and the associated Performance Management Framework. The diagram presented set out a proposed process that will enable the WMCA to use the performance management framework to:

- Inform policy, strategy and strategic interventions designed to transform / change the SEP outcomes (long-term);
- Inform programme development and investment decisions so that they contribute to the ongoing delivery of the SEP outcomes.
- Monitor the impact on WMCA activity (programmes and investments) on the outcomes;
- Enable evaluation of effectiveness of WMCA activity, and WMCA partners to redirect resources / redesign programmes as appropriate;
- Identify threats to strategic objectives and capture as strategic risks with appropriate mitigations developed;
- Capture benefits realised and use insight for continuous improvement and investment in the right outcomes.



- 2.2 **Strategic Headline Reporting** - The WMCA Board will be able to track the overall economy through the annual monitoring of the strategic and balance objectives and performance against outcomes which it can use to determine future strategy and strategic priorities. This full PMF will be updated annually in June and published via the WMCA Annual Economic Review. The first full update reported was received by the WMCA Board in July 2017. It is proposed that the headline (top 8) indicators will be reported to each board with any changes in direction reported alongside any updates in any of the other supporting indicators. **An illustration of this is provided in Appendix 1** which includes the summary infographic from the WMCA Annual Economic Review July report and a more detailed table behind each of the headline indicators. These reports will be supported by more in depth analysis behind any key trends, as required. An example relating to the recent claimant and apprenticeships trends which was highlighted at the July 2017 WMCA Board report and for which **more detailed analysis was subsequently undertaken** is included in **Appendix 2**. **Expert commentary** could also be included to provide any contextual information at each of the 'layers'.
- 2.3 **Portfolio Reporting** - The portfolio dashboards will include more detailed indicators relevant to that theme. **These will be determined and developed by each Portfolio Lead**. It will also capture programme outputs and will comprise measurable deliverables that programmes will achieve through investment. For infrastructure projects, there will be a considerable time-lag for outputs to be delivered from investment due to the delivery timescales. Therefore, it will be necessary to consider other measures which track the current 'use' or 'behaviours' of citizens in relation to the outcomes. A proposed **timeframe** to cover the year to capture the 8 portfolio areas is set out in **Appendix 3**. **More work will be undertaken to agree the exact sequencing and content of each report**.
- 2.4 An example of a portfolio dashboard for Transport is included in Appendix 4. The transport framework is currently proposed to cover three Dashboards reporting on overall transport system performance; scheme delivery; and operational metrics. These are linked to dashboards focused on key themes for example Congestion.
- 2.5 The examples provided in Appendix 4 are the emerging overall transport system performance dashboard (with a 'drill down' view of the headline metrics) and the emerging scheme delivery dashboard. These are based on current data where this is available and will remain under continuous development to the point that they ultimately include live real-time data (where this can add value and is achievable). To do this some further development work is required, including improving the sensor network and better utilising more modern data gathering techniques (including better use of Sat-Nav, number plate recognition data and smart ticketing data).
- 2.6 Subject to the Board's views on the principles and approach taken, the on-going development of the transport dashboard will under-taken in close liaison with Local Authority transport officers through the STOG group. It is proposed to bring a detailed report to the Board focusing on Transport as an early deliverable once the Board has provided its views and direction on the overall approach. Related to this activity, the Joint Data Team re-let provides an opportunity to improve the evidence and data quality informing the dashboard, as well as reshaping the current approach to transport modelling, data analysis and data collection. Together the dashboards and joint data team initiative will deliver support for transport scheme development, transport intelligence at an affordable level and the collation of housing and employment land data. This will also help stimulate innovation; evidence based decision making; research and intelligence; wider communication; and the upskilling of staff to bolster the sector.

- 2.7 A presentation will be available to the board to illustrate how the transport dashboards are proposed to work. The operational dashboard remains under development and will predominantly inform the on-going management of the network in a safe and efficient way, but will also ultimately be available and transparent on-line.
- 2.8 **Work to also look at the integration of reporting of the project dashboards** which monitor planning and delivery activity throughout the project's 'lifecycle' so that the performance of each individual project is frequently monitored and reviewed to ensure that delivery is on track, risks and project budgets are managed and outputs monitored is also underway.
- 2.9 The Corporate risk and assurance team reviews performance of projects/ programmes and other key indicators such as SEP performance, corporate resources, financial performance etc to give corporate risk view on WMCA as an assurance function for the Audit Risk and Assurance Committee. The Corporate Risk Register will be embedded into a balanced scorecard approach. This will assist in contextualising the risk and understanding any impacts on interdependent deliverables. Corporate Risk & Assurance reports will provide one independent based version of the truth to support WMCA make informed decision making. Any threats to the strategic objectives will be captured as strategic risks and appropriate mitigations developed.
- 2.10 Other city-regions around the globe have embedded data, metrics and performance management into overall 'place leadership' approaches, for example CitiStat in Baltimore. In Baltimore, output data on service delivery and citizen experience are used to evaluate services effectiveness, identify performance deficits and identify strategies for improvement. **Further work will be undertaken to identify how a similar approach to CitiStat could be developed at a project, programme and strategic level.**

3.0 Wider WMCA Implications

- 3.1 The achievement of strategic outcomes is not down to the WMCA interventions alone. It requires the combined effort of all public agencies, the private and third sector as well as citizens and business to transform the West Midlands as a place. However, the Mayor and WMCA has a leadership role to promote the vision and drive action.

4.0 Issues

- 4.1 Outcome data are annual measures due to availability of data and the speed of change. This means that these indicators are not appropriate for managerial and operational decisions or improvements.
- 4.2 The availability of data will determine the frequency of reporting and will be considered during the development of the suite of performance dashboards/reports.
- 4.3 Demonstrating the 'logic chain' from investment to outputs to outcomes impact has been a challenge for areas to demonstrate.

5.0 Financial implications

5.1 Whilst there are no specific financial implications as a result of the recommendations within this report, the resourcing of different approaches and options will be reviewed and evaluated.

6.0 Legal implications

6.1 There are not immediate legal implications arising from this report.

7.0 Equalities implications

7.1 No implications have been identified.

7.0 Other implications

7.1 Complete as appropriate.

8.0 Schedule of background papers

8.1 None.

9.0 Appendices

Appendix 1

WMCA PMF Reporting – Headline Indicators September 2017 v1

Appendix 2

WMCA PMF - Apprenticeships and Youth Claimants Indicators – Performance Trends Analysis September 2017

Appendix 3

Proposed Timeline for Portfolio Performance Reporting 2017/2018

Appendix 4

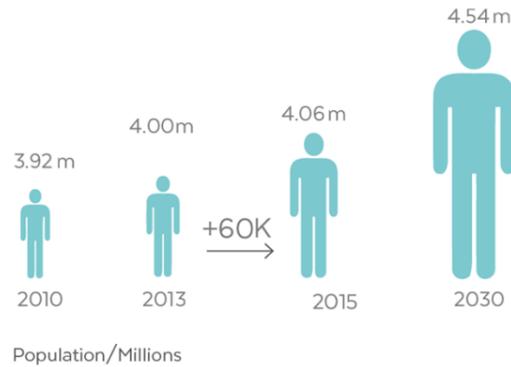
Transport Dashboard - Draft Performance Dashboard Systems Architecture & Example dashboards (Overall System Performance; Congestion; and Transport Delivery)

Appendix 1 - WMCA PMF Reporting – Headline Indicators September 2017 v1

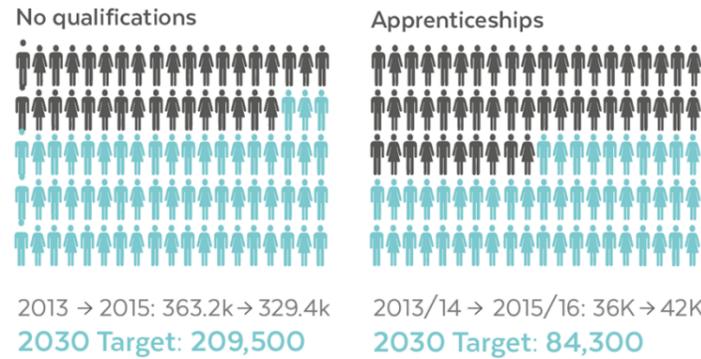
1(a) Summary Infographic:

WMCA Performance Management Framework

Growing WMCA Population ★
4.06m → 4.54m



Improving Skills ★ (Reducing Unskilled by 120k people)
Increasing Apprenticeship Starts ★



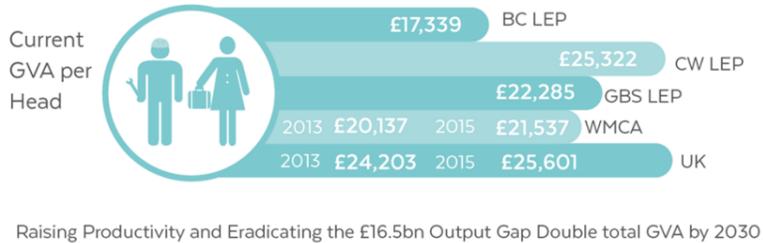
Increasing Jobs by 400,000 by 2030 ★



145,000 Businesses ★
Innovation and Enterprise Growth



Increasing GVA & Productivity
Improve GVA per head in line with UK Average by 2026



Reducing £4.5bn Fiscal Deficit



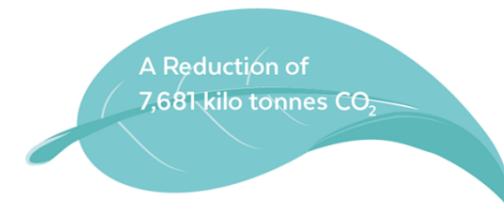
Reduce Health Inequalities
and raise Healthy Life Expectancy



High Quality, Connected, Readily Available development sites



40% Reduction in CO₂ by 2030



Key ↑ Positive direction of travel compared to UK average ↑ Positive direction but below the UK average ↓ Negative direction of travel ★ On track to achieve 2030 target

1(b) Summary D

| Outcomes | Measures of Success | Last updated | Next Update | Where we are now | Change over the last year ¹ | Direction of Travel Relative to UK average since 2013 | Scale of the Challenge ² |
|--|--|--|----------------|--|---|---|---|
| ECONOMIC GROWTH - Improved GVA for the region in line with the UK average | O1. GVA per Head | December 2016 (updated annually) | December 2017 | £21,537 | +£442 | +£1,400 +7.0% WMCA +5.8% UK | +£4,064 GVA per head |
| | F1. Income & Exp. Balance | January 2017 (updated annually by EIU) | January 2018 | £4.5bn gap | +£0.6bn | +£0.6bn +15.4% | No fiscal gap +£4.5bn |
| BUSINESS - Improved the productivity of our businesses focusing on our growth sectors | B5. Total Jobs | September 2016 (updated annually) | September 2017 | 2m jobs | +54,200 jobs | +95,000 Jobs +5.0% WMCA +4.9% UK | 400,000 jobs |
| | B3. No. of Business Births | November 2016 (updated annually) | November 2017 | 22,430 business births 55 per 10,000 population | +3,485 business births +18.4% WMCA +9.3% UK | +3,625 business births +19.3% WMCA +10.6% UK | 59 per 10,000 population +1,468 business births |
| SKILLS - Improved skill levels at all ages so that people have the skills and qualifications to access jobs. | P4. % of Working Age Population with No Qualifications | May 2017 (updated annually) | May 2018 | 13% 329,400 people | -1.5 pp -36,200 people | -33,800 people -1.6 pp WMCA -1.3pp UK | - 4.7 pp - 119,867 people |
| | P9. No. of Apprenticeships starts | January 2017 (updated annually) | January 2018 | 42,040 | - 1,190 - 2.8% | + 6,030 +16.7% WMCA +15.9% Eng. | +42,219 per annum |
| PEOPLE - Improved Life Chances for all | P14. Health inequality gap by years between the most and least deprived areas | November 2016 | November 2017 | M = 7.4 years F = 9 years (WM Met) | M = + 1.2 F = - 0.9 | M = - 1.3 F = + 1.3 | No gap Reduce gap by 7.4 years for males and 9 years for females Males Females |
| PLACE ACCESSIBILITY- Improved the connectivity of people to businesses to jobs and markets | E1. CO ₂ emitted within SEP area by transport, businesses and homes | June 2016 (updated annually) | Annually | 21,564ktCO ₂ (2014) | - 167 ktCO ₂ - 0.8% | - 1.6% WMCA -6.3% UK | 7,681 ktCO ₂ |
| Additional Indicators Recently Released: | | | | | Change over last month | | Scale of Challenge |
| PEOPLE - Improved Life Chances for all | P22. Claimant Count aged 18 - 64 | updated monthly | Sept. 2017 | 71,465 people | - 990 claimants (June - July 2017) | - 31,995 claimants -30.9% WMCA -33.1% UK | -28% - 17,437 claimants |

¹ The green shading illustrates indicators which have moved in a positive direction compared to the UK average or national (England) where UK averages are not available. The red shading indicates the reverse and orange indicates a growth rate in the right direction but less than the UK or national average.

² The circle infographics represent what the WMCA has achieved (the red, orange or green part of the circle) since the baseline and the remaining scale of challenge (grey part). The highest RAG rating is used for each indicator i.e. green if it is green and amber in the table, where RAG rating was not applicable the colour blue has been used and there is no arrow in the middle.

Appendix 2 - WMCA PMF - Apprenticeships and Youth Claimants Indicators – Performance Trends Analysis September 2017



WMCA Apprenticeships³

| Measures of Success | Where we are now | Change over the last year | Direction of Travel Relative to UK average since 2013 | Scale of the Challenge |
|-----------------------------------|------------------|---------------------------|---|------------------------|
| P9. No. of Apprenticeships starts | 42,040 | - 1,190 - 2.8% | + 6,030 +16.7% WMCA +15.9% Eng. | +42,219 per annum |

Summary:

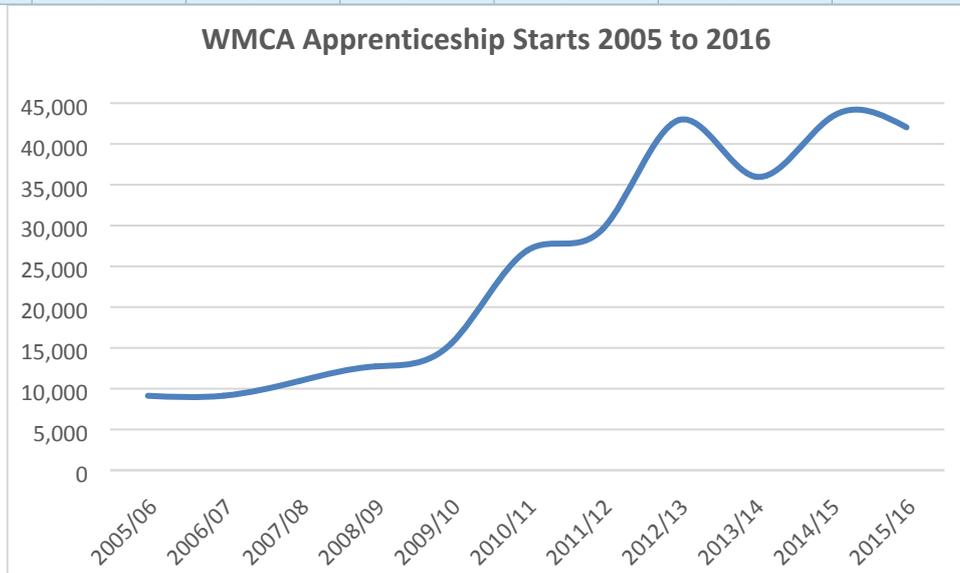
- The table above from the July 2017 WMCA Annual Economic Review sets out the performance of apprenticeships across the WMCA, 3 LEP geography.
- ESFA data reported 42,040 apprenticeship starts across the WMCA. A decline of 680 starts from the 2014/15 position but still 6,000 greater than the 2013/14 position.
- The overall fall in apprenticeship starts can be attributed to the following sectors:
Retail (-790 starts); Engineering and Manufacturing (-610 starts) and Health, Public Services and Care (-290 starts).
- The Black Country LEP reported a growth in the number of apprenticeships to 13,850 (+680 starts), while the CWLEP (8,100 starts) and GBSLEP (20,090 starts) have both seen a decrease in their apprenticeship starts since the previous reported year.
- 59% (24,700) of apprenticeships are at intermediate level (higher than national average), 35% (14,720) are at advanced level (lower than national avg) and 6% (2,620) are at higher level (1% higher than national average).
- The WMCA's ambition is to raise overall apprenticeship starts to 84,000 by 2030. To do this the WMCA needs to create nearly double the current number of apprenticeship starts per annum (a +42,419 increase).
- The Black Country ambition is to increase the number of apprenticeships starts to 23,000 by 2030. Work on the Black Country SEP Delivery plan and the project pipeline has enabled the Black Country to identify the contribution from specific programmes, e.g. Growth Deal to achieve this. This could be applied to other LEP areas to analysis the collective impact.
- According to the according to the Warwick Institute of Employment Research (2017), reasons for reducing starts include funding issues and costs; no need for more apprentices; and lack of growth in the business.
- Recent policy changes may have had a short-term impact which may be a temporary impact whilst the new funding and qualifications bed in.

³ All apprenticeship data taken from ESFA FE data library apprenticeships 2015/16

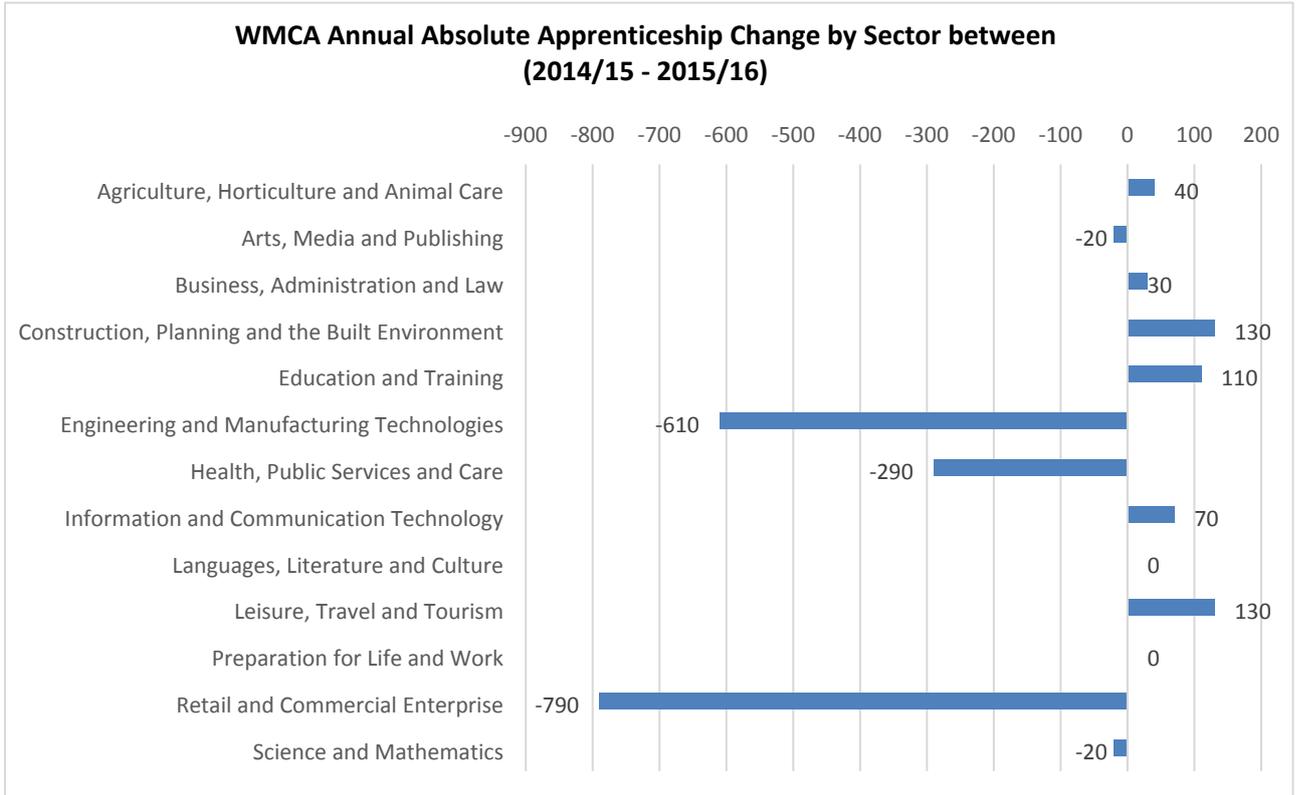
- The increase in the Black Country is due to the targeted approach the Black Country has taken to drive new apprenticeships starts, with a focus on high value manufacturing, as part of the City Deal programme and the Skills Factory initiative. In addition, there has been significant financial investment into economic regeneration from local authorities in schemes such as Walsall Works which makes available grants for SMEs recruiting apprenticeships and other initiatives such as Sandwell Guarantee, Wolves@Work and the joint Black Country IMPACT programme which provide targeted assistance to support residents into local jobs and apprenticeships.
- The apprenticeship levy came into force in April 2017 – the impact of this will be seen in the January 2018 datasets and it may result in an increase in recruitment in the medium term.
- Prescribed groups and public sector bodies with 250 or more staff in England have a target to employ an average of at least 2.3% of their staff as new apprentice starts over the period of 1 April 2017 to 31 March 2021. This will also have a potential impact on apprenticeship figures.
- On receipt of the ESFA data cube for the WMCA more in depth analysis of the sectors and the providers will be undertaken.

**Trend Data:
Apprenticeship Starts by LEP**

| Area | 2011/12 Starts | 2012/13 Starts | 2013/14 Starts | 2014/15 Starts | 2015/16 Starts | Change 2014/15 to 2015/16 |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------------------|
| BCLEP | 13,360 | 13,260 | 11,180 | 13,170 | 13,850 | +5.2% |
| CWLEP | 3,800 | 8,950 | 7,160 | 8,550 | 8,100 | -5.3% |
| GBSLEP | 12,470 | 20,720 | 17,670 | 21,510 | 20,090 | -6.6% |
| WMCA | 29,630 | 42,930 | 36,010 | 43,230 | 42,040 | -2.8% |



Sector Data:



WMCA annual percentage and absolute change by sector between 2014/15 to 2015/16

| Sector | Absolute Change | % Change |
|--|-----------------|--------------|
| Agriculture, Horticulture and Animal Care | 40 | 13.3% |
| Arts, Media and Publishing | -20 | -13.3% |
| Business, Administration and Law | 30 | 0.2% |
| Construction, Planning and the Built Environment | 130 | 10.1% |
| Education and Training | 110 | 22.0% |
| Engineering and Manufacturing Technologies | -610 | -7.7% |
| Health, Public Services and Care | -290 | -2.6% |
| Information and Communication Technology | 70 | 6.0% |
| Languages, Literature and Culture | 0 | 0.0% |
| Leisure, Travel and Tourism | 130 | 13.1% |
| Preparation for Life and Work | 0 | 0.0% |
| Retail and Commercial Enterprise | -790 | -10.9% |
| Science and Mathematics | -20 | - |
| Total | -1190 | -2.8% |

Youth Claimants⁴⁵⁶ Summary

| Measures of Success | Where we are now | Change over the last year | Direction of Travel Relative to UK average since 2013 |
|-----------------------------------|------------------|---------------------------|---|
| P21. Youth claimants aged 18 - 24 | December, 2016 | +1,515 +11.4% | -11,240 -43.2% WMCA -46.4% UK |

Note: The above youth claimant figure has fallen to 14,670 in July 2017

- The table above from the July 2017 WMCA Annual Economic Review sets out the performance of youth claimants across the WMCA, 3 LEP geography.
- The data relates to all JSA claimants & Universal Credit claimants that are required to seek work⁷.
- The table provided the data for December 2016 which reported 14,805 people aged 18-24 claiming job seekers allowance.
- This represents a decline from very high levels of 26,085 in December 2013, 15,760 in December 2014 but an increase of 1,515 from the 2015 level of 13,290.
- Since the production of the report July data has been released which shows the figure to be 14,670 which is a -125 decrease from the previous month and a -335 decrease from same month last year.
- Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise. Please note that **ONS released a statement in saying it was withdrawing reporting on claimant count from its bulletins as it believes the Claimant Count may now be providing a misleading representation of changes in the UK labour market.**<https://www.ons.gov.uk/news/statementsandletters/publicationarrangementsfortheclaimantcount>
- As a percentage of the cohort 3.7% of all 18-24 year olds currently claim these benefits, which is higher than the national average of 2.7%.

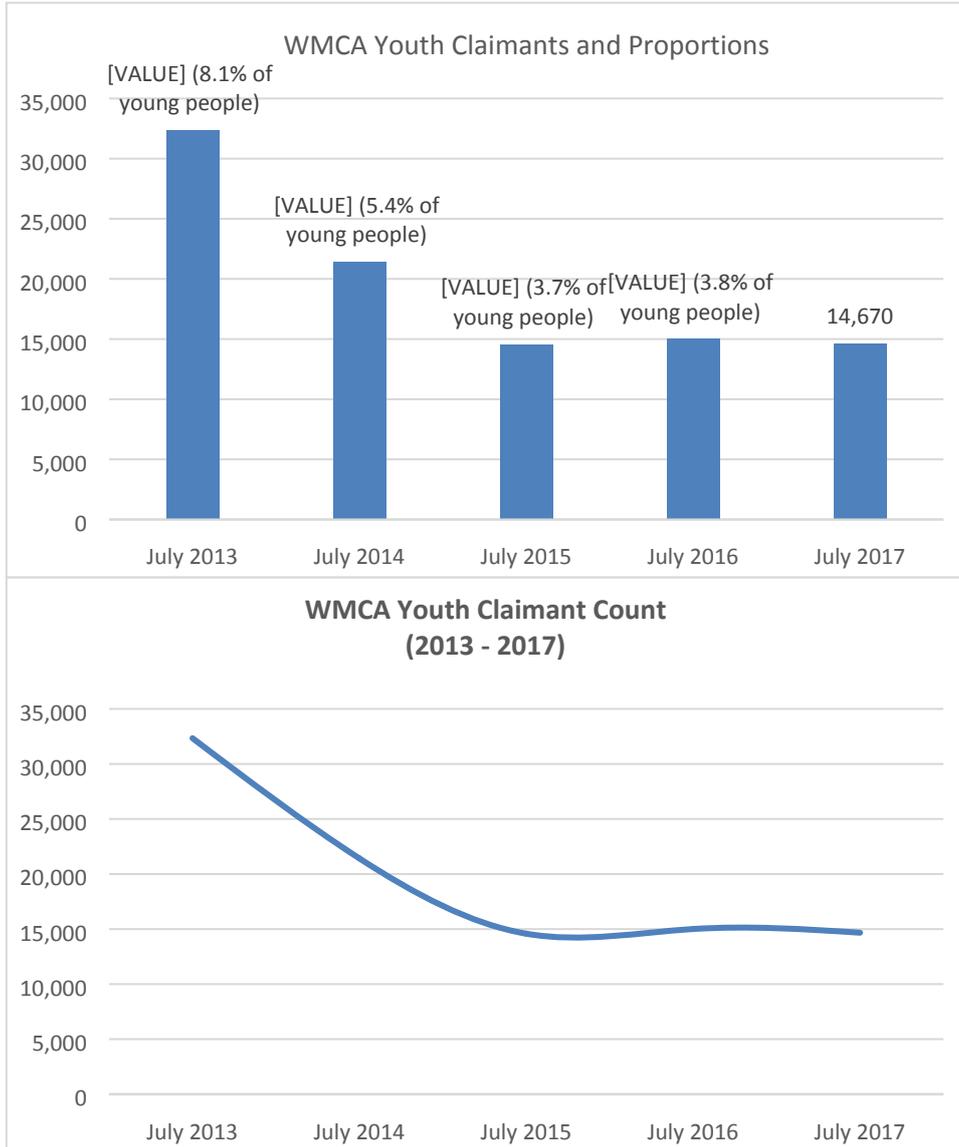
⁴ Figures taken from DWP Nomis claimant count by sex and by age.

⁵ 2017 population estimates are not available.

⁶ Annual percentage change taken on the months of June between 2013 and 2017.

⁷ From April 2015, the Claimant Count includes all Universal Credit claimants who are required to seek work and be available for work, as well as all JSA claimants. Between May 2013 and March 2015, the Claimant Count includes all out of work Universal Credit claimants as well as all JSA claimants. Between October 1996 and April 2013, the Claimant Count is a count of the number of people claiming Jobseeker's Allowance (JSA)

Trend Data: WMCA Youth Claimants

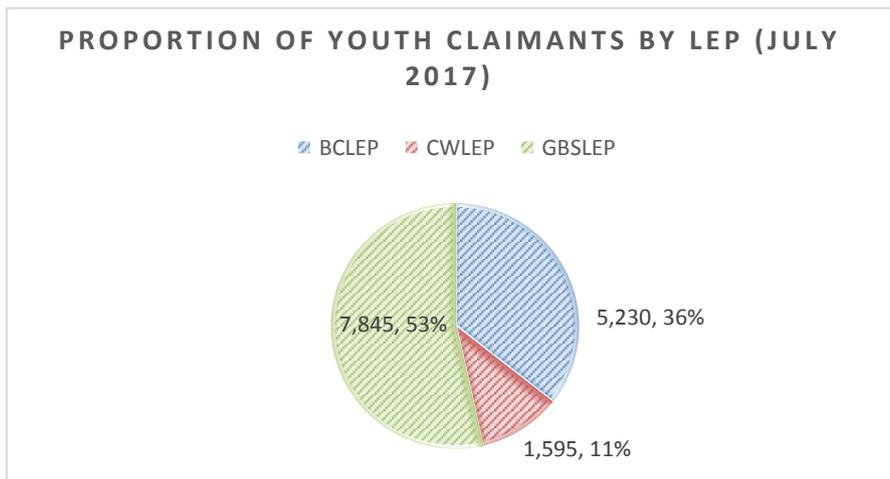


WMCA Youth Claimant Monthly Change June 2016 to July 2017

| Date | WMCA | WMCA Absolute Change | WMCA Change % | England | England Absolute Change | England Change % |
|----------------|--------|----------------------|---------------|---------|-------------------------|------------------|
| June 2016 | 14,680 | -350 | -2.3% | 126,955 | -4,415 | -3.4% |
| July 2016 | 15,005 | 325 | 2.2% | 128,520 | 1,565 | 1.2% |
| August 2016 | 15,660 | 655 | 4.4% | 133,045 | 4,525 | 3.5% |
| September 2016 | 15,910 | 250 | 1.6% | 134,305 | 1,260 | 0.9% |
| October 2016 | 16,175 | 265 | 1.7% | 136,455 | 2,150 | 1.6% |
| November 2016 | 15,670 | -505 | -3.1% | 133,320 | -3,135 | -2.3% |
| December 2016 | 14,805 | -865 | -5.5% | 127,060 | -6,260 | -4.7% |
| January 2017 | 14,485 | -320 | -2.2% | 124,885 | -2,175 | -1.7% |
| February 2017 | 15,160 | 675 | 4.7% | 131,065 | 6,180 | 4.9% |
| March 2017 | 15,690 | 530 | 3.5% | 136,985 | 5,920 | 4.5% |
| April 2017 | 15,650 | -40 | -0.3% | 137,060 | 75 | 0.1% |
| May 2017 | 15,140 | -510 | -3.3% | 133,280 | -3,780 | -2.8% |
| June 2017 | 14,795 | -345 | -2.3% | 130,230 | -3,050 | -2.3% |
| July 2017 | 14,670 | -125 | 0.8% | 129,795 | -505 | -0.4% |

Youth Claimants by LEP

- In July 2017, youth claimants fell fastest in GBSLEP of all LEPs (-1.1%)
- All WMCA LEPs have experienced falls in youth claimants over the past three months.
- In July 2017, 53% of youth claimants in the WMCA are based in GBSLEP, 36% in BCLEP and 11% CWLEP.



Youth Claimants by LEP

| Date | Black Country Youth Claimants | Black Country Absolute Change Since Previous Year | Black Country % change | Coventry and Warwickshire Youth Claimants | Coventry and Warwickshire absolute change Since Previous Year | Coventry and Warwickshire % change Since Previous Year | Greater Birmingham and Solihull Youth Claimants | Greater Birmingham and Solihull absolute change Since Previous Year | Greater Birmingham and Solihull % change Since Previous Year |
|-----------------------|--------------------------------------|--|-------------------------------|--|--|---|--|--|---|
| June 2016 | 5,170 | - | - | 1,460 | - | - | 8,050 | - | - |
| July 2016 | 5,295 | 125 | 2.4% | 1,575 | 115 | 7.9% | 8,135 | 85 | 1.1% |
| August 2016 | 5,530 | 235 | 4.4% | 1,600 | 25 | 1.6% | 8,530 | 395 | 4.9% |
| September 2016 | 5,600 | 70 | 1.3% | 1,655 | 55 | 3.4% | 8,655 | 125 | 1.5% |
| October 2016 | 5,745 | 145 | 2.6% | 1,705 | 50 | 3.0% | 8,725 | 70 | 0.8% |
| November 2016 | 5,605 | -140 | -2.4% | 1,620 | -85 | -5.0% | 8,445 | -280 | -3.2% |
| December 2016 | 5,375 | -230 | -4.1% | 1,525 | -95 | -5.9% | 7,905 | -540 | -6.4% |
| January 2017 | 5,220 | -155 | -2.9% | 1,500 | -25 | -1.6% | 7,765 | -140 | -1.8% |
| February 2017 | 5,430 | 210 | 4.0% | 1,575 | 75 | 5.0% | 8,155 | 390 | 5.0% |
| March 2017 | 5,565 | 135 | 2.5% | 1,680 | 105 | 6.7% | 8,445 | 290 | 3.6% |
| April 2017 | 5,585 | 20 | 0.4% | 1,675 | -5 | -0.3% | 8,390 | -55 | -0.7% |
| May 2017 | 5,390 | -195 | -3.5% | 1,645 | -30 | -1.8% | 8,105 | -285 | -3.4% |
| June 2017 | 5,270 | -120 | -2.2% | 1,595 | -50 | -3.0% | 7,930 | -175 | -2.2% |
| July 2017 | 5,230 | -40 | -0.8% | 1,595 | 0 | 0.0% | 7,845 | -85 | -1.1% |

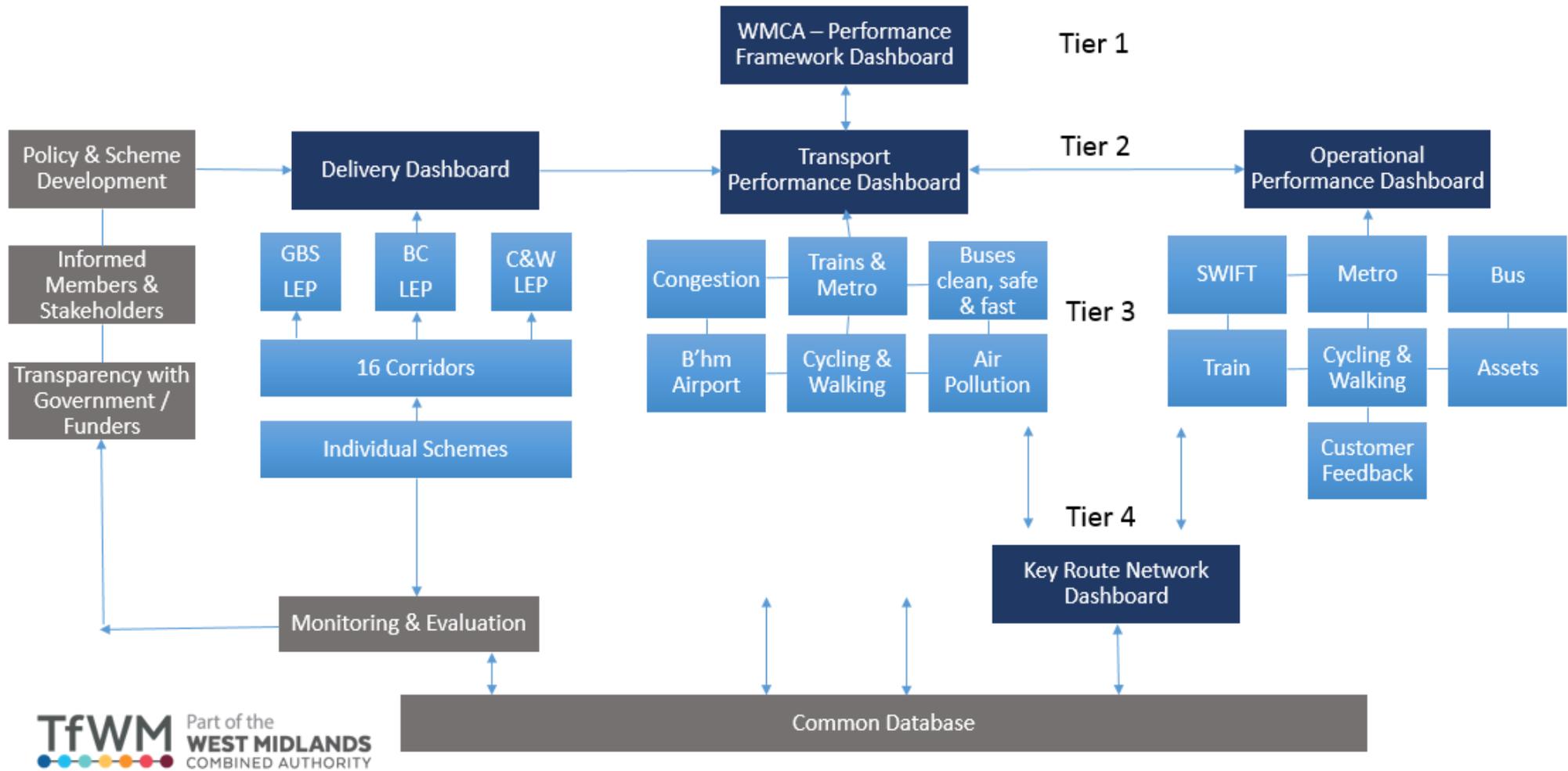
Appendix 3 - Proposed Timeline for Portfolio Performance Reporting 2017/2018 and Timing of Data Releases

| | | | |
|--|--|---|---|
| 13th October 2017 | 10th November 2017 | 8th December 2017 | January 2018 |
| Portfolio - Transport | Portfolio-- Wellbeing Board & HS2 | Portfolio - Housing & Land | Portfolio – Cohesion & Integration & PSR |
| | Headline PMF Indicator - | Headline PMF Indicator - | Headline PMF Indicator - |
| | B5. Total Jobs | B3. No. of Business Births P14. Health inequality gap by years between the most and least deprived areas | O1. GVA per Head B1. GVA per employee B2. GVA in transformational sectors |
| Supporting Indicators - | Supporting Indicators - | Supporting Indicators - | Supporting Indicators - |
| Claimants - updated monthly | Resident access to centres | Healthy Life Expectancy | Broadband Connectivity |
| | Employment rate gap for secondary mental health services | | |
| | Earnings | | |
| 9th Feb 2017 | 9th March 2018 | 13th April 2018 | 11th May 2018 |
| Portfolio - Economic Growth | Portfolio - Environment | Portfolio - Fiscal | |
| Headline PMF Indicator - | Headline PMF Indicator - | | |
| P9. No. of Apprenticeships starts | F1: Income & Exp. Balance | | |
| Supporting Indicators - | Supporting Indicators - | | |
| GCSE pass rates | Needs | | |
| Physically Inactive Adults | | | |
| 22nd June 2018 | July 2018 | | September 2018 |
| Portfolio - Productivity & Skills | | | |
| Headline PMF Indicator - | | | |
| P4. % of Working Age Population (WAP) with No Qualifications | FULL ANNUAL ECONOMIC REVIEW REPORT | | |
| Supporting Indicators - | | | |
| Employment rate; Other Quals | | | |

ILLUSTRATIVE PROPOSED TIMETABLE

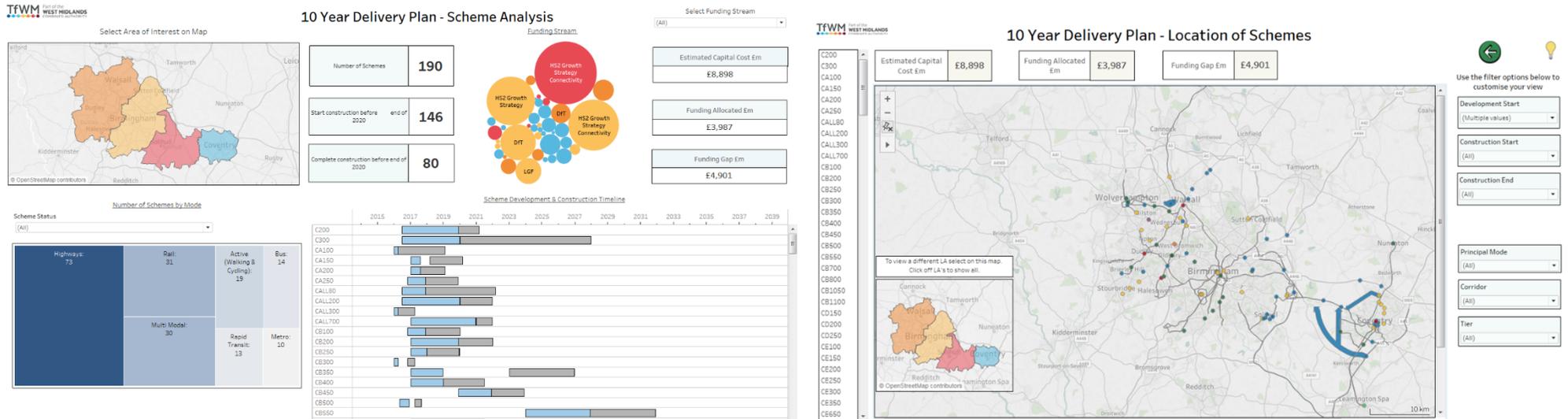
Appendix 4 - Transport Dashboard - Draft Performance Dashboard Systems Architecture

[PUBLIC]



Appendix 4 - Scheme Delivery Dashboard (Tier 2)

A screenshot of the Scheme Delivery Dashboard is shown below.



The Scheme Delivery Dashboard provides a view of all strategic level transport schemes across the West Midlands and proposed spend against the CA Investment programme and other funding. Offering interactive functionality enabling users to customise their view e.g. disaggregation by geography, funding or main made.

The look, feel and interactive function of this dashboard is intended to be presentative of that which would be produced for the Transport Systems Performance Dashboard and Operational Dashboard. Each item is clickable to provide further detail on specific groups of data, schemes or geographic areas, and is viewable both in a map based format or infographic.

A LARGE VERSION OF THESE SCREEN SHOTS WILL BE AVAILABLE AT THE BOARD MEETING

Appendix 4 - Transport System Performance Dashboard (Tier 2)

The Transport System Performance Dashboards will provide an easy reference health check of 8 core measures covering:

- Trains,
- Metro,
- Buses,
- Affordability of transport;
- Congestion;
- Air Pollution,
- Walking & Cycling and
- Delivering a world class airport.

Beneath these headlines 2-3 main measures based on current data, alongside a qualitative RAG rating will be provided.

This will include brief commentary on long term trends; recent trends; performance of peers (e.g. other similar urban areas) and forecast performance.

Each of the 8 main measures will be 'unpackable' in further detail with its own sub-dasboard with similar functionality, and each of the metrics in that in further detail as appropriate to the intended audience (strategic through to operational).