

| KBM   | Proposed Change  | Rationale  |
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| <b>Communities</b>  |  |  |
| Gross Value Added (GVA) per employee as a % of the UK average   | Gross Value Added (GVA) per employee as a % of the England average   | Data reported and commented on is for England  |
| <b>People</b>   |  |  |
| No. of children open to an Early Help assessment  | No. of children open to an Early Help Pathway  | The Early Help Pathway replaced the Early Help Single Assessments  |
| No. of Children Looked After excluding unaccompanied asylum seeking children  | Change of wording<br>Children looked after<br>change to Children in Care   | Change of wording required   |
| % of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)   | % of care experienced young people (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)   | Change of wording required   |
| % of children looked after (CLA) aged under 16 who have been looked after continuously for at least 2.5 years, who were living in the same placement for at least 2 years, or are placed for adoption | % of Children in Care (CIC) aged under 16 who have been looked after continuously for at least 2.5 years, who were living in the same placement for at least 2 years, or are placed for adoption | Change of wording required   |
| % of people open to Adult Social Care over the age of 80 receiving care at home   | New measure  | To monitor the home first priority   |
| % of placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission  | % of residential placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission   | Change of wording<br>Residential added   |
| No. of individuals receiving a WCC commissioned service placed outside of Warwickshire  | Deletion of measure  | Adults can be placed outside of Warwickshire for a number of reasons. Adult Social Care complete reviews to assess placements, Adults may choose not to move to a Warwickshire placement   |
| No. of Children in Care with a disability (open to Children with Disabilities Team)   | Deletion of measure  | This measure technically sits in the Communities Directorate and is an operational measure. The People Strategy and Commissioning service do contribute to this measure, however the vast majority of children with disabilities |

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|  |  | enter care due to the complex nature of their disability.  |
| % of placements in provision (agency foster care or residential) of Good or Outstanding quality as rated by Ofsted (CIC) | Addition of measure  | To provide consistency with the quality of placements for adults   |
| Number of Domestic Abuse incidents reported  | Addition of measure  | To monitor changes in demand and service provision, during and following the pandemic  |
| % of all clients (opiate, non-opiate and alcohol users) completing treatment and not re-presenting                       | Addition of measure  | To monitor changes in demand and service provision, during and following the pandemic  |
| Suicide rate (Persons)   | Addition of measure  | An indicator of underlying rates of mental ill-health. Key to monitor following the pandemic   |
| No. of providers that exit the market through business failure.  | Addition of measure  | To monitor changes in demand and service provision, during and following the pandemic  |
| % Population vaccination coverage – Measles, mumps and rubella (MMR) for two doses (5 years old)                         | Addition of measure  | Public Health did not have standalone KBMs last year. Monitoring coverage identifies possible drops in immunity before levels of disease rise.                             |
| <b>Resources</b>   |  |  |
| % reduction in the cost of Business and Customer Services  | Deletion of this measure   | Duplication of the savings measure   |
| % of change projects which deliver defined business case criteria  | Change to % of new change projects with measurable benefits identified within the business case  | This is a more meaningful KBM for the Programme Management Office (PMO) at this time. As the PMO becomes embedded a KBM to measure benefits realisation will be developed. |
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| % of Capital construction projects which fully deliver defined business case criteria                                    | % of Capital Property Investment Projects which are commissioned with fully defined business case criteria and defined benefits to be realised | Title change to make measure more meaningful   |
| % of business cases  | To be removed  | A process has been put in place whereby all  |

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| involving ICT aligned to the Digital strategy                          |                           | Verto project submissions are reviewed by ICT Strategy and Commissioning at PPD stage to ensure alignment to the digital strategy with guidance being provided where there is a risk that this may not be the case  |
| % Strategic delivery investment  | To be removed             | All strategic ICT investment will be recorded via Verto and subject to the associated project governance. ICT Strategy & Commissioning will ensure that this investment is aligned with the Digital Roadmap which will continue to be presented to the Digital Board  |
| Value of debt over 35 days old as a % of debt raised in last 12 months | Escalated to be a KBM     | Supports the MTFS   |
| % Forecast Budget Variance Change from Last Quarter                    | New proposed KBM          | Proposed for inclusion as part of the Warwickshire Dozen  |
| % reduction in agency, contractor or consultancy spend                 | Remove/change for 2020/21 | <p>The 2019/20 year end analysis of expenditure shows that the spend of agency/consultancy costs have not been evenly profiled through the year, partly due to a significant amount of consultancy (especially transformation) costs being posted in March 2020 as part of year end transactions/recharges</p> <p>An analysis of Salary, Agency and Consultancy budgets and outturn for 2019/20 confirms that total agency and consultancy expenditure is more than offset by an overall underspend in salary budget.</p> <p>This measure is under review for 2020/21</p> |
| Pension Fund valuation maintained within specified deficit margin      | Deletion of this measure  | The pension fund by is focused on long term investment strategies that will see fluctuations in the asset values. Taking a quarterly view of the fund valuation is neither appropriate nor provides the right focus around improving pension fund management. The % return on Pension Fund Investments KBM provides a better in year indication of investment manager performance, which Finance have more  |

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|   |   | control around and is directly linked to the triennial value assumptions and the annual employer contribution rate  |
| No. of instances of unauthorised expenditure from failure to follow standards | No. of instances of treasury investment outside the terms of the Treasury Management Strategy | Title change to make measure more meaningful, moved to a Corporate Health Key Indicator (Reported in Finance Quarterly Monitoring Reports)  |
| % net variation to revenue budget   | % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)                        | Title change to make measure more meaningful  |
| % of revenue savings achieved against target                                  | Value of Revenue Savings Achieved Against Agreed MTFS (Whole Council)                         | Title change to make measure more meaningful  |
| % of revenue growth achieved against target                                   | Title change and move to KBI reporting  | This has had a title change to make it more understandable to '% of Return on Treasury Management Investments'. In reviewing the business plan the aim was to rationalise the KBMs to ones that would create a better focus for Cabinet, therefore it has been suggested by the Finance AD that this drops to being a KBI. However the measure will still be reported to Cabinet through the annual Treasury Management Strategy, as a statutory responsibility |
| Total asset management cost per m2  | Deletion of this measure  | To be replaced with an alternative measure which will be more indicative of reduction of costs and assets   |
| Ratio of internal promotions and appointments as a % of total appointments    | Deletion of this measure  | This measure is influenced by a number of factors, in particular Covid-19 has seen fewer opportunities for promotion due to recruitment activity and organisational change being put on hold.   |
| Cost (£) of HR delivery   | Deletion of this measure  | This measure has been proposed for deletion in 20/21. It was originally intended with a view to reducing the cost of HROD as part of a savings plan. However the savings agreed have been implemented as part of the HROD Functional Operating Model proposals and the restructure that has now been implemented  |
| % HROD priorities completed   | Deletion of this measure  | This measure is to be replaced by an overarching measure in relation to the Our People Strategy, which will be developed and introduced once the strategy has been  |

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|   |                          | refreshed  |
| % of staff retention  | Deletion of this measure | This measure will continue to be monitored locally.  |
| % of campaigns which support the Strategic Objectives           | Deletion of this measure | This is always 100% due to being entrenched in the principles of how the team work   |
| No. of WCC social media followers                               | New proposed KBM         | To monitor the reach of the WCC social media platforms, especially in light of Covid-19  |
| % utilisation of WCC office portfolio                           | Deletion of this measure | In light of Covid-19 and the approach to flexible working, it is not measurable at this moment in time                         |
| % Employee Engagement Score (staff survey)                      | New proposed KBM         | Reinstatement of this staff survey measure   |
| % of staff aware of the Council's vision, values and objectives | Deletion of this measure | This measure will be replaced by the reintroduction of the employee engagement measure   |
| % staff satisfaction with working arrangements                  | Deletion of this measure | This measure will be reframed to reflect the How We Will Work programme and performance outcomes associated with the programme |