

Appendix A - Proposed KBM Changes

KBM	Proposed Change	Rationale
Communities		
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
People		
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 Children looked after 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 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

		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.
Resources		
% 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.
% 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 PMO at this time. As the PMO becomes embedded a KBM to measure benefits realisation will be developed.
% 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

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

		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

		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