



Key Performance Indicators 2021-22

APRIL 2021



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Introduction

- ▶ A KPI Framework has been created to group one source measures in a way that enables clear oversight and assessment of one source performance and direction of travel.
- ▶ The new framework focuses on 4 key areas:

Quality

Financial

Speed

Volume
- ▶ The one source KPIs have been reviewed and refreshed, ensuring that the performance measures are aligned to priorities for partner boroughs and for one source.
- ▶ The performance measures and management information provided here have been identified by one source directors as key to monitoring and reporting on to Joint Committee. These will be statutorily or locally required.
- ▶ The measures will be supplemented by team performance measures to monitor operational delivery.
- ▶ The performance and quality framework is currently being updated, and this will include a governance chart that clearly identifies performance measures owners, forums reported to, and frequency.
- ▶ A performance and management information register will ensure that the measures are current and accurate.
- ▶ A new dashboard reporting format is currently being developed, that will be available at next Joint Committee.



2. one source KPI Framework and Directorate Measures

KPI Framework

KPI Measures

QUALITY

FINANCIAL (and commercial)

SPEED

VOLUME

one source corporate KPIs

Strategic Fit

Customer

Workforce

System/service
availability

Budget / Savings

Income &
Debt collection

Contracts /
Procurement

Speed of service

Service volume /
demand

Directorate measures contributing to the KPI Framework

Directorate Measures and Management Information

Directorate Measures

Quality

- one source Customer satisfaction level
- Customer satisfaction rating (Legal)
- Customer satisfaction rating (ICT)
- Customer satisfaction rating (PTS) LBH
- Level of RIDDOR reporting
- Percentage of accurate payroll payments
- Percentage of Council employees that are Agency workers
- Percentage of Council employees that are Apprentices
- Procurement Strategy Approved
- Quality of legal decision making
- Recruitment metrics *TBD*
- ICT System availability

Financial

- one source financial performance - budget -v- spend
- one source financial performance - savings achieved
- Annual commercial income – rent receivable (x £M) AM
- Annual commercial income – rent received (x £M) AM
- Average cost of obtaining care orders
- Cost of external legal services - LBLA framework external spend
- Savings on external legal services - LBLA framework external spend
- External income generated - HROD
- External income generated (gross) - £million (LBH) PTS
- Other capital programme expenditure v budget (x £M)
- Percentage of Council Tax collected (LBH)
- Percentage of debt collected (by value) - in 90 days
- Percentage of NNDR collected
- Percentage of projects completed within budget – IT
- Romford market income forecast -v- actual (x £K) LBH
- Savings - % against Procurement value
- Schools programme - expenditure v budget (x £M) LBN
- School maintenance programme - expenditure v budget (x £M) LBN
- Finance Measures (LBH) & (LBN) *TBD*

Speed

- Ave time to complete a job evaluation
- Ave time to complete planning agreements
- Ave time to conclude all HR cases
- Ave time to conclude a disciplinary case
- Ave time to conclude a grievance/resolution case
- Ave time to obtain care orders
- Ave time to send offer letter and subject to contract issued
- Percentage of debt collected (by volume) - in 90 days
- FM compliance inspections completed on time
- Procurement projects on track
- IT Projects completed on time
- FM responsive repairs attended by contractor on time
- Ave time taken to process Housing Benefit (change of circumstances)
- Ave time taken to process Housing Benefit (new claims)
- Timely provision of legal advice & conduct of litigation
- Timely response to H&S Notices & Serious Incidents
- Timely review and drafting of documents

Volume

- Average number of hearings per case - care proceedings
- Number of Contracts awarded on time
- Number of cases (disciplinary, grievance, capability) concluded (HROD)
- Number of cyber security incidents reported to the ICO (ICT)
- ICT Fault Tickets raised (No. + ratio per employee)
- Number of job evaluations completed (HROD)
- Number of major impact incidents (ICT)
- Number of Procurement projects completed
- Number of Procurement projects in progress
- Restructures completed (HROD)
- ICT Service Requests raised (No.+ ratio per employee)
- Sickness absence cases concluded
- Technology adoption ratio - per employee
- Property vacancy rate - percentage of vacant assets within portfolio as a % of whole



3. Catalogue of Performance Measures and Management Information by Directorate

Assert Management

Annual commercial income – contracted rent receivable (x £million)
Annual commercial income – contracted rent received (x £million)
Customer satisfaction rating (PTS) - percentage
External income generated (gross) - £million
Level of RIDDOR reporting
Other capital programme expenditure v budget (x £million)
Percentage of FM compliance inspections completed on time - % of total inspections scheduled
Percentage of responsive repairs attended by contractor on time - %
Percentage of responsive repairs dealt with on time - %
Romford market income forecast -v- actual (x £thousand)
School expansion programme expenditure v budget (x £million)
School maintenance programme expenditure v budget (x £million)
Timely response to H&S Notices & Serious Incidents - % of responses made within time
Vacancy rate - percentage of vacant assets within portfolio as a % of whole

Exchequer & Transactional

Accuracy of payroll payments
Debt collected (by value) - in 90 days
Debt collected (by volume) - in 90 days
Housing Benefit (change of circumstances) - average no. of days
Housing Benefit (new claims) - average no. of days
Offer letter and subject to contract issued - within 7 days
Percentage of Council Tax collected
Percentage of NNDR collected
Suppliers paid - within 30 days
Recruitment metrics (to be agreed)

ICT

Customer satisfaction rating - percentage
Infrastructure availability
Number of cyber security incidents reported to the ICO
Number of Fault Tickets raised (+ FT ratio - per employee)
Number of major impact incidents
Number of Service Requests raised (+ SR ratio - per employee)
Percentage of projects completed on time
Percentage of projects completed within budget
Technology adoption ratio - per employee

HROD

Average time to complete a job evaluation - no. of days
Average time to conclude a case (all cases) - no. of days
Average time to conclude a disciplinary case - no. of days
Average time to conclude a grievance/resolution case - no. of days
Customer satisfaction rating - percentage
External income
Number of cases (disciplinary, grievance, capability) concluded
Number of job evaluations completed
Number of restructures completed
Number of sickness absence cases concluded
Percentage of Council employees that are Agency workers - % of total workforce
Percentage of Council employees that are Apprentices - % of total workforce

Legal Services

Average cost of obtaining care orders
Average number of hearings per case - care proceedings
Average time to complete planning agreements
Average time to obtain care orders - (<26 weeks)
Cost of external legal services - LBLA framework external spend
Customer satisfaction rating - percentage
Quality of legal decision making
Savings on external legal services - LBLA framework external spend
Timely provision of legal advice & conduct of litigation
Timely review and drafting of documents

Procurement

Number of Contracts awarded on time
Number of Procurement projects completed
Number of Procurement projects in progress
Percentage of Procurement projects on track - % of total in-progress
Procurement Strategy Approved
Savings % against Procurement value
Number of Contracts awarded on time

Finance

To be agreed

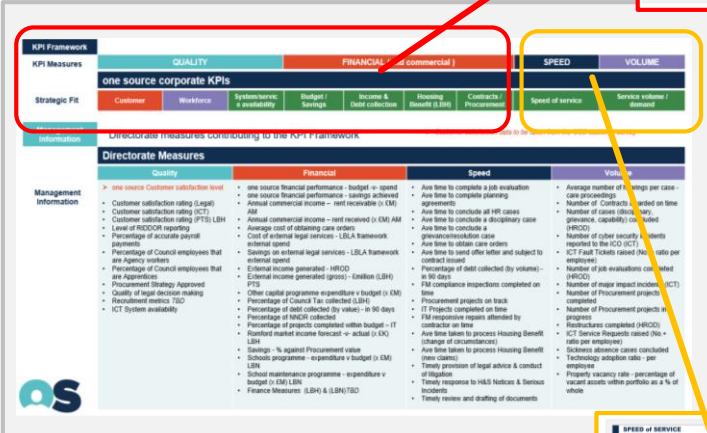
3.

Directorates

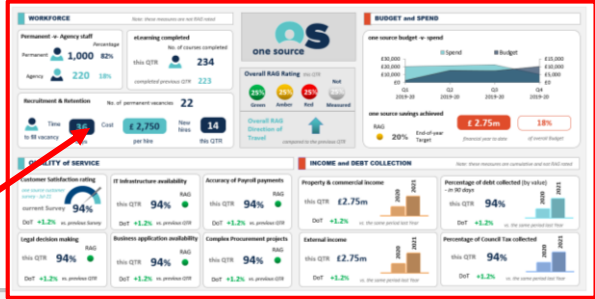
4. The KPI Report - Overall Performance & Direction of Travel

The new one source Summary Dashboards

one source Service Summary Dashboard



Example



Workforce, Quality and Financial Performance

- This Dashboard provides an overview summary of one source performance, giving the overall RAG rating and overall Direction of Travel for the period
- It includes a highlight panels which present one source performance across a number of key impact metrics for:
 - Customer satisfaction
 - Workforce
 - Quality of Service
 - Budget, Spend & Savings
 - Income & Debt Collection
- The highlight panels present at-a-glance dashboard performance data

one source Service Delivery Summary Dashboard



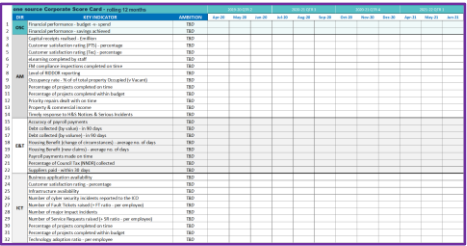
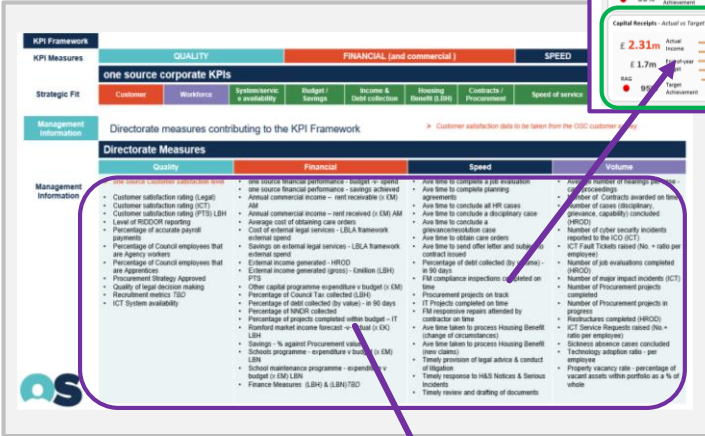
Example

Speed and Volume

- This Dashboard provides an overview summary of one source performance in terms of
 - How quickly one source services were delivered during the period
 - The level of demand for one source services in terms of the volume delivered during the period
- This dashboard provides an overview of the availability of services within the required delivery timeline.

4. The KPI Report - Summary Performance & Direction of Travel

Directorate Summary Dashboard



Example

The new Directorate Summary Dashboard

- This Dashboard provides an overview summary of Directorate performance measures and groups the management information together thematically within a panel.
- The information gives RAG rating & DoT for each measure.

RAG Rating

- RAG ratings (where relevant) are shown next to the target information for the Directorate measure
- NB: detailed Directorate reports with commentary continue (as previously) for:
 - Measures RAG rated either Amber or Red – *exception report*
 - End-of-year (cumulative) targets – *progress report*

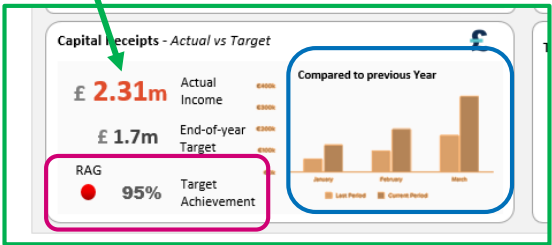
Direction of Travel

Direction of Travel

- The DoT comparator for continuous measures compares performance for the period to the previous reporting period.
- The DoT comparator for end-of-year targets has been taken as the same period the previous year, rather than a QTR, to better reflect comparative performance for cumulative targets

Example

RAG Rating & DoT



Detail

Scorecards

- The one source Directorate scorecard shows the rolling 12 month management information for each Directorate measure within the KPI framework
- Scorecards are given for individual councils and provide a wider context for Directorate performance and trending information