

Project / activity:	Programme Performance
Document:	Operational KPIs
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## 1 KPI setting, measures and monitoring

The following tables show the three KPIs under each of the four categories, the measures for assessing RAG status against each and approach to monitoring measures.

### 1.1 Programme delivery

KPI	Measures	Monitoring
1. Agreed programme deliverables are being provided	TDP are designing and producing the learning and development activities and materials on time and to the expected quality.	<i>GoJ Engagement Manager to report issues or concerns.</i>
	TDP are providing the required consultancy-based support and activities on time and to the expected quality	<i>GoJ Director to report issues or concerns.</i>
	GoJ are efficiently and effectively arranging and implementing learning and development and consultancy-based activities.	<i>TDP Programme Manager to report issues or concerns.</i>
2. Programme has required facilities and staff	TDP are providing the required management, consultants, facilitators and admin staff.	<i>GoJ Employee Participation Manager to report issue or concerns.</i>
	GoJ are providing required management, consultants, facilitators and admin staff.	<i>TDP Programme Manager to report issues or concerns.</i>
3. Programme is on plan	TDP and GoJ are jointly providing deliverables according to latest programme plan.	<i>GoJ Programme Manager to report issues or concerns.</i>

### 1.2 Programme quality

KPI	Measures	Monitoring
1. Programme workshops, events and activities are well attended	At least 75% of invited participants attend workshops and events.	<i>GoJ Employee Participation Manager reports.</i>

2. Programme participant booking and support process function well	At least 75% of participants rate the workshop and event booking and support process as good or very good.	<i>Post-workshop participant evaluation survey.</i>
3. Quality of workshops, events and activities and materials	At least 75% of participants rate that quality of experience met expectations.	<i>Post-workshop participant evaluation survey.</i>

### 1.3 Programme financials and commercials

KPI	Measures	Monitoring
1. Programme is sufficiently funded	Overall budget needed to deliver programme is agreed and in place.	<i>GoJ Programme Director to report issues or concerns.</i>
	Spend against annual budget remains within acceptable parameters.	<i>Commercial Group to report issues or concerns.</i>
2. Effective budget controls are in place and operating	A robust budget monitoring, reporting and escalation process is in place.	<i>Commercial Group to report issues or concerns.</i>
3. Suppliers are being effectively managed	A robust supplier management process is in place.	<i>GoJ Programme Director to report issues or concerns.</i>

### 1.4 Programme management

KPI	Measures	Monitoring
1. Key programme relationships operating effectively	A strong and effective relationship exists between GoJ and TDP.	<i>GoJ and TDP Programme Directors to report issues or concerns.</i>
	GoJ have identified and are actively managing key stakeholders.	<i>GoJ and TDP Programme Directors to report issues or concerns.</i>

2. Programme governance in place and operating	Programme controls covering risk, issues, lessons, compliance, etc. in place and operating effectively.	<i>GoJ Programme Manager to report issues or concerns.</i>
	Effective programme monitoring, reporting and escalation framework in place.	<i>GoJ Programme Manager to report issues or concerns.</i>
3. Programme legal, policy and ethics commitments are being met	Programme complies with legal responsibilities (data protection, health and safety, etc).	<i>GoJ Employee Participation Manager to report issue or concerns.</i>
	Programme complies with internal organisational policies (lone-working, wellbeing, etc).	<i>GoJ Employee Participation Manager to report issue or concerns.</i>
	Programme complies with expected ethical standards (environmental, behaviours, inclusivity, etc).	<i>GoJ Employee Participation Manager to report issue or concerns.</i>