

Subject:	Corporate Key Performance Indicator target setting 2019/20		
Date of Meeting:	11 July 2019		
Report of:	Executive Lead Officer, Strategy, Governance & Law		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To present draft Corporate Key Performance Indicator (KPI) set and associated targets with rationales for the reporting year 2019/20 with a view to Policy Resources & Growth Committee Members providing challenge. These targets have been developed by Directorate Management Teams (DMT) and reviewed by the Executive Leadership Team (ELT), relevant Committee Chairs and a cross-party Member working group during March-June 2019.
- 1.2 To consider suggestions for changes (additions and deletions) to the Corporate Key Performance Indicators (KPI) set with a view to optimising the number of indicators to be monitored during 2019/20.

2. RECOMMENDATIONS:

- 2.1 That Policy, Resources and Growth Committee approve the Corporate KPI set and associated targets as set out in Appendices 2 (council indicators) and 3 (city indicators).
- 2.2 To note that target figures may change during the year if new benchmarking figures become available. PR&G approval will be sought at a future date if there is a proposal to change the set itself or the rationale for a particular target.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 In 2015/16 ELT agreed a uniform way of target setting which helped develop a systematic approach to performance monitoring across the organisation and ensured that RAG (Red Amber Green) ratings are comparable internally and, where available, externally. Since 2017/18, the KPIs and associated targets have been approved by the PR&G Committee.
- 3.2 Specific guidance (see Appendix 1) has been developed to support the process of setting targets and requires a considered rationale for all Green and the Amber values. The Green value is the annual target for the KPI, while the Amber value sets a range from the target where performance is still considered to be within an acceptable range, performance levels beyond this point would be off target.
- 3.3 The RAG rating for each performance indicator compares actual performance to the targets as follows:
- Green when the result is on or better than target

- Amber when the result is between the target and the amber threshold
 - Red when the result is off target and outside of the amber threshold
- 3.4 The Performance Management Framework uses agreed targets and objectives to enable managers to measure and review performance, giving a clear indication as to whether the activities undertaken by individuals are contributing to the achievement of organisational goals. Effective performance management ensures the right actions are taken at the right time so that the council can achieve its purpose through delivering the principles and priorities as outlined in the Corporate Plan.
- 3.5 Appendices 2 and 3 show the following for each KPI:
- the frequency that data is available
 - polarity which shows whether a high or low result is good or if the result is to be monitored
 - Committee Chairs and accountable officers, plus those who provide the data and commentary when reporting performance
 - previous year's results where available
 - amber and green values plus the rationales for setting those values
 - comparator information where it is available
- 3.6 The Corporate KPI set was reviewed to ensure all indicators provide the right balance of information to manage the council's services against officer's time to provide performance updates. The overall set was reduced to 70 Corporate KPIs in 2018/19, down from 75 in 2017/18, 84 in 2016/17 and 103 in 2015/16. In 2019/20 the proposed total will be 67. The Corporate KPIs are drawn from the wider range of performance data available to DMTs to manage their services.
- 3.7 In 2019/20 12 of the Corporate KPIs are targeted for a better level of performance than our comparators. The KPIs are as follows:
- % reduction in Carbon Dioxide emissions per capita from a 2005 baseline
 - % of bus services running on time
 - % of schools are judged good or outstanding by Ofsted
 - Number of children in care
 - Number of first time entrants to the Youth Justice System
 - % of people with a learning disability in employment
 - % of invoices for commercial goods and services that were paid for within 30 days
 - Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)
 - Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability
 - Number of alcohol-related hospital admissions per 100,000 population
 - Under 18 conception rate per 1,000 women aged 15-17
 - Housing Tenants: Rent collected as a proportion of rent due
- 3.8 Progress towards the Corporate KPIs will be reported to PR&G Committee 6-monthly during 2019/20 (quarter 2 and year-end updates).
- 3.9 Appendix 4 shows the local authority comparator groups and the councils in each group that have informed our 2019/20 target setting.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Through consultation with the Leadership Board the Performance Management Framework currently in operation is deemed to be the most suitable model.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 This is an internal performance reporting mechanism and as such no engagement or consultation has been undertaken in this regard.

6. CONCLUSION

- 6.1 The council must ensure that it uses a robust Performance Management Framework to meet the challenges of delivering services in the financial context that local authorities are now working in.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 There are no direct financial implications arising from this report

Finance Officer Consulted: Peter Francis

Date: 13/06/19

Legal Implications:

- 7.2 The framework described here and the actions reported on are a key part of the arrangements put in place by the council to ensure that it meets its general duty (pursuant to section 3 of the Local Government Act 1999) to ensure continuous improvement in the exercise of its functions. No other direct legal implications have been identified.

Lawyer Consulted: Victoria Simpson

Date: 25/06/19

Equalities Implications:

- 7.3 Working with the Equalities Team, relevant corporate KPIs have been identified for the initial phase where officers will be expected to articulate equalities implications within the performance report, and will be required to evidence how they are using this data to inform service improvements in relation to reducing inequalities.

Sustainability Implications

- 7.4 Sustainability will be improved through working to meet the relevant KPI measures detailed within this report.

Any Other Significant Implications:

- 7.5 No further significant implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. Target setting for 2019/20 – Guidance
2. Target setting for 2019/20 – Council KPIs detail
3. Target setting for 2019/20 – City KPIs detail
4. Target setting for 2019/20 – comparator list
5. Target setting for 2019/20 – changes to the Corporate KPI set