

Appendix 3: Corporate KPI 2019/20 - CITY - Target Setting - DRAFT

Corporate KPI targets 2019/20 CITY DRAFT

Dir.	Number	Unit of measurement	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2017/18 Result	2018/19 Result	2019/20 Amber Value	Amber Value Rationale	2019/20 TARGET (Green Value)	Green Value Rationale	Comparator
<b>Economy Environment &amp; Culture</b>																		
EEC	42	%	% of people in the city (aged 18-64) who are employed [Corporate - city]	Annual	High is good	Cllr Alan Robins	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	73.3% AMBER	71.5% RED ↓ (2018 calendar year)	71.5%	Amber value set to 2018/19 outturn performance level	77.6%	Jan-Dec 18 comparator Average set as the target	Comparator Group performance for Jan-Dec 2018 averaged at <b>77.6</b> (was 74.1 for equivalent 2017 period).  Source: ONS Annual Population Survey 2018
EEC	43	%	% Growth in the number of Jobs [Corporate - city]	Annual	High is good	Cllr Alan Robins	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	1.89% AMBER	-0.1% RED ↓ (2017 calendar year)	-0.10%	Amber value set to 2018/19 outturn performance level	1.84%	2017/18 comparator average set as the target	Comparator Group performance for Jan - Dec 2017 averaged at <b>1.84%</b> . BHCC is ranked 7th of the 16 comparators with a result of -0.10% for this period.  Source: ONS Business Register and Employment Survey 2017
EEC	44	%	% Growth in private sector jobs during the year [Corporate - city]	Annual	High is good	Cllr Alan Robins	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	3.18% GREEN	0.76% AMBER ↓ (2017 calendar year)	0.76%	Amber value set to 2018/19 outturn performance level	1.23%	2017/18 comparator average set as the target	Comparator Group performance for Jan - Dec 2017 averaged at <b>1.23%</b> (was 1.48%). BHCC is ranked 7th (was 7th) of the 16 comparators with a result of 0.76% (was 3.18%) for this period.  Source: ONS Business Register and Employment Survey 2017
EEC	45	No.	Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	Annual	High is good	Cllr Alan Robins	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	389 RED	497 GREEN ↑	500.00	Total sign up levels of 500 would be short of the target to sign up a further 100 businesses in 19/20	597	The 2019/20 target is an additional 100 businesses signed up to the campaign by 31st March 2020, taking the total to 597	No comparator information available
EEC	46	%	% reduction in Carbon Dioxide emissions per head of population from a 2005 baseline [Corporate - city]	Annual	High is good	Cllr Anne Pissaridou	Nick Hibberd	Max Woodford	Rachel Williams	Rachel Williams	Mita Patel	35.4% AMBER	40.6% GREEN ↑ (2016 data)	40.6%	Amber value set to 2018/19 outturn performance level	42%	Target as set in the City's Sustainable Community Strategy (which targets a 42% reduction by 2020, and an 80 % reduction by 2050). therefore 42% target for 2019-20 (which will be reported on data from 2017)	Comparator Group performance for 2016 averaged at <b>39.3%</b> . BHCC is ranked 7th of the 16 comparators with a result of 40.6% for this period.  All England average 37.5%  <b>Target is better than comparator</b>  Source: Local Authority CO2 emissions estimates 2005-2016 (kt CO2)
EEC	47	No. µg/m3	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Lewes Road [Corporate - city]  (Nitrogen Dioxide and particulate in diesel fumes are the second highest risk to overall health after smoking. Continuous analysers at Lewes Road and North Street measure NO2 levels.)	Quarterly	Low is good	Cllr Anne Pissaridou	Nick Hibberd	Mark Prior	Mark Prior	Emma Sheridan	Sam Rouse	57 RED	38 AMBER ↑	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36-40 µg/m3 gives warning of approaching that limit.	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels	No comparator information available

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EEC	48	No. µg/m4	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) North Street [Corporate - city]  (Nitrogen Dioxide and particulate in diesel fumes are the second highest risk to overall health after smoking. Continuous analysers at Lewes Road and North Street measure NO2 levels.)	Quarterly	Low is good	Cllr Anne Pissaridou	Nick Hibberd	Mark Prior	Mark Prior	Emma Sheridan	Sam Rouse	57 RED	49.5 RED ↑	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36-40 µg/m3 gives warning of approaching that limit.	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels	No comparator information available
EEC	49	No.	Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	Annual	Low is good	Cllr Anne Pissaridou	Nick Hibberd	Mark Prior	Andrew Renault	Andrew Renault	Jaimie McSorley	136,702 RED	136,693 RED ↓ (2018 calendar year)	136,693	Amber value set to 2018/19 outturn performance level	135,000	Based on a gradual and downward direction of travel to reflect reductions in the impact of traffic and greater use of alternative forms of transport on city centre routes.	No comparator information available
EEC	50	%	% of bus services running on time [Corporate - city]	Annual	High is good	Cllr Anne Pissaridou	Nick Hibberd	Mark Prior	David Parker	David Parker	Owen McElroy	85% AMBER	85% AMBER ↔	85%	Amber value set to 2018/19 outturn performance level	95%	95% target set by the Traffic Commissioner  <b>Target is better than comparator</b>	Comparator Group performance for 2017/18 averaged at 84%. BHCC is ranked 3rd out of 7 comparators who submitted data with a result of 85% for this period.  All England average 83% England outside London 83.5%  Source: Dft table 902 data reported Jan 19 <a href="https://www.gov.uk/government/statistical-data-sets/bus09-frequency-and-waiting-times">https://www.gov.uk/government/statistical-data-sets/bus09-frequency-and-waiting-times</a>
EEC	51	%	% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker) [Corporate - city]	Annual	High is good	Cllr Alan Robins	Nick Hibberd	Janita Bagshawe	Janita Bagshawe	Janita Bagshawe	David Golding	61.4% GREEN	67.6% GREEN ↑	61.4%	Amber value set at 2017/18 outturn	67.6%	Target to maintain 2018/19 outturn performance levels.	No comparator information available
EEC	52	No	Number of visitors to Brighton and Hove [Corporate - city]	Annual	High is good	Cllr Alan Robins	Nick Hibberd	Janita Bagshawe	Howard Barden	Howard Barden	Julia Gallagher	11,234,000 GREEN	10,891,000 AMBER ↓ (2017 calendar year)	10,346,000	This value would evidence a 5% decline in visitors to the 2018/19 result	10,891,000	This targets maintaining the same level of visitors as the 2018/19 result	No comparator information available

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<b>Families Children &amp; Learning</b>																		
FCL	53	No.	Number of first time entrants to the youth justice system [Corporate - city]	Quarterly	Low is good	Cllr Nick Childs	Pinaki Ghoshal	Deb Austin	Tania Riedel	Tania Riedel	Daryl Perilli	24 AMBER	31 AMBER ↓	61	Above YOT family average rate per 100,000 people	31	Maintain 2018/19 performance <b>Target is better than comparator</b>	Year ending Sep 2017 BHCC 102 per 100,00 National 248 p/100k South East 182 p/100k YOT Family Ave. 254 p/100k  Source: Criminal Justice System statistics August 2018
FCL	54	%	% of people with a learning disability in employment [Corporate - city]	Annual	High is good	Cllr Clare Moonan	Pinaki Ghoshal	Jo Lyons	Carla Butler	Karen Kingsland	Daryl Perilli	9.8% AMBER	8.3% AMBER ↓	6.0%	National result (currently 2017/18)	8.3%	Maintaining 2018/19 performance <b>Target is better than comparator</b>	2017/18 National 6% South East 6.5% BHCC top quartile performance  Source: ASCOF November 2018
<b>Health &amp; Adult Social Care</b>																		
HASC	55	No.	Number of rough sleepers (estimate) [Corporate City]	annual	TREND	Cllr John Allcock	Rob Persey	Andy Witham	Andy Witham	Andy Witham	Jenny Knight	178 TREND	64 TREND (Decreasing trend)	TREND	TREND	TREND	TREND	Comparator information shows Brighton & Hove 10th highest in England, 2018 snapshot.  Source: MHCLG Housing statistical release 25 February 2019
HASC	56	No.	Number of people who cease to become rough sleeping, now in sustainable accommodation [Corporate - city]	quarter	TREND	Cllr John Allcock	Rob Persey	Andy Witham	Andy Witham	Andy Witham	Jenny Knight	61 TREND	117 TREND (Increasing trend)	TREND	TREND	TREND	TREND	No comparator information available
HASC	57	No.	Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	quarter	Low is good	Cllr Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Stephen Nicholson	Caroline Tudor	606 GREEN	540.9 GREEN ↑	612	Based on the comparators rate on PHOF 2017/18.	541	Maintainance target set, as performance is better than 2017/18 average of comparators' data and England data <b>Target is better than comparator</b>	Comparator Group performance for 2017-18 averaged at <b>611.6</b> .  2017/18 All England value is 632.3  Source: Public Health Outcomes Framework data 2.18 - 16/04/2019
HASC	58	%	Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	quarter	Low is good	Cllr Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Kerry Clarke	Caroline Palmer	17.9% GREEN	19.3% AMBER ↓	22.1%	Comparator value for 2017 used as amber value	19.3%	As the under 18 conception rate in Brighton and Hove is already lower than the weighted average for CIPFA comparators in 2017 (22.1), the target has been set to maintain the latest full year position (2017) at 19.3. <b>Target is better than comparator</b>	Weighted comparator group average for 2017 is 22.1. BHCC is ranked 6th of the 16 comparators with a result of 19.3 for this period.  All England average 17.8  Source:

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HASC	59	No.	Rate of deaths from drug use per 100,000 population [Corporate - city]	annual	Low is good	Cllr Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Stephen Nicholson	Liz Tucker	6.5 per 100,000 (2014-16) GREEN	8.6 AMBER ↓	13	A value of 13 or above would mean we would be significantly worse than 2015-17 rate.	6.49	CIPFA comparator average used as target	Comparator Group performance for 2015-17 averaged at <b>6.49</b> . BHCC is ranked 13th (was 8th) of the comparators with a result of 8.6 (was 6.5) for this period.  All England figure remains at 4.2 per 100,000  Source: PHOF <a href="https://fingertips.phe.org.uk/profile/public-health-outcomes-framework/data#page/3/gid/1000042/pat/6/par/E12000008/ati/101/are/E06000043/iid/92432/age/1/sex/4/nn/nn-1-E06000043-2311/2018">https://fingertips.phe.org.uk/profile/public-health-outcomes-framework/data#page/3/gid/1000042/pat/6/par/E12000008/ati/101/are/E06000043/iid/92432/age/1/sex/4/nn/nn-1-E06000043-2311/2018</a>
HASC	60	%	% of people aged 18 and over who smoke [Corporate - city]	annual	Low is good	Cllr Clare Moonan	Rob Persey	Alistair Hill	Katie Cuming	Rebecca Robb	Caroline Tudor	19.9% GREEN	18% AMBER ↑	18.0%	Amber value set at 2018/19 outturn	15.4%	Comparator Group average of 15.4%	Comparator Group performance for rolling 2017 average at <b>15.4</b> (was 17.2). BHCC is ranked 13th (was 13th) of the 16 comparators with a result of 18 (was 19.9) for this period.  All England average 14.9 (was 15.5)  Source: Public Health Outcomes Framework data (Smoking prevalence in adults from the APS) - 23/11/2018

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<b>Neighbourhoods Communities &amp; Housing</b>																		
NCH	61	%	% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) [Corporate - city]	Annual	High is good	Cllr Kate Knight	Larissa Reed	Emma McDermott	Emma McDermott	Emma McDermott	David Golding	73.5% AMBER	76.3% GREEN ↑	73.50%	Amber value set at 2017/18 outturn	76.30%	No comparator available - maintain 2018 performance	No comparator information available
NCH	62	%	% of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker) [Corporate - city]	Annual	High is good	Cllr Kate Knight	Larissa Reed	Emma McDermott	Emma McDermott	Emma McDermott	David Golding	91% GREEN	93.8% GREEN ↑	83.80%	Performance in 2018 was very high, therefore the amber threshold is set to 10% points of 2018 Performance	93.80%	No comparator available - maintain 2018 performance	No comparator information available
NCH	63	%	% of residents feeling safe after dark in local areas (City Tracker) [Corporate - city]	Annual	High is good	Cllr Kate Knight	Larissa Reed	Jo Player	Jo Player	Jo Player	Jo Player	79.5% GREEN	84% GREEN ↑	71.0%	Within 5% points of the national result (latest 2018)	76.0%	National result (latest 2018)	2018 National Average 76%  Source: 76% LGA Polling on Residents Satisfaction with councils Oct 2018
NCH	64	No.	The number of affordable homes delivered per year - new build and conversions [Corporate - city]	Quarterly	TREND	Cllr John Allcock	Larissa Reed	Martin Reid	Ododo Dafe	Martin Reid	Tom Matthews	100 TREND	142 TREND (Increasing trend)	TREND	TREND	TREND	TREND	TREND
NCH	65	No.	The number of private sector vacant dwellings returned into occupation or demolished [Corporate - city]	Quarterly	High is good	Cllr John Allcock	Larissa Reed	Martin Reid	Ododo Dafe	Martin Reid	Tom Matthews	161 GREEN	162 GREEN ↑	153	10 unit buffer for ambitious target of 163 units (ie dwellings)	163	Increase 2018/19 performance by 1.	No comparator information available
NCH	66	%	% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	Quarterly	Low is good	Cllr John Allcock	Larissa Reed	Martin Reid	Glyn Huelin	Miles Davidson	Miles Davidson	12.70% AMBER	11.4% GREEN ↑	12.6%	a 0.5% drop would be a significant drop based on past performance trends	12.1%	Statistical Neighbour (Currently 2016 data)	Stat Neighbour 12.1% National 11.1%  Source: Fuel poverty statistics: Department for Business, Energy & Industrial Strategy 2018
NCH	67	No.	The number of households where homelessness was prevented due to casework by the council [Corporate - city]	Quarterly	High is good	Cllr John Allcock	Larissa Reed	Martin Reid	Sylvia Peckham	Sylvia Peckham	Tom Matthews	791 GREEN	810 GREEN ↑	729	90% of target achieved. This is felt reasonable in the current context.	810	Maintain current performance. No comparators available. Target set at maintaining current performance in the face of uncertainties and challenges currently faced in service funding, housing and welfare sector (universal credit etc.) This is expected to be a significant challenge.	No benchmarking data available

