

Subject:	Progress update against Corporate Key Performance Indicators Q2 2019/20		
Date of Meeting:	5 December 2019		
Report of:	Executive Lead Officer, Strategy, Governance & Law		
Contact Officer:	Name:	Rima Desai	Tel: 29-1268
	Email:	Rima.desai@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To report to Policy & Resources Committee for the period 1 April 2019 to 30 September 2019 in relation to Corporate Key Performance Indicators (KPIs).

2. RECOMMENDATIONS:

- 2.1 That Policy & Resources Committee note the progress made in relation to Corporate KPIs, particularly the corrective measures outlined for 'red' and 'amber' indicators, and further note its role in providing support and challenge to lead officers to bring performance back on track.
- 2.2 That Policy & Resources Committee approves the inclusion of three further KPIs into the Corporate KPI set, as suggested by the KPI Cross Party Members Working Group and set out in Appendix 4.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 There are two overarching documents:-

- **The City's Sustainable Community Strategy** – is owned by, and the responsibility of Brighton & Hove Strategic Partnership, known as Brighton & Hove Connected, and the City Management Board.
- **BHCC Corporate Plan** – this sets out the councils Purpose, Principles and Priorities.

Note that progress towards delivery of the Corporate Plan outcomes is evidenced by delivery of the Corporate KPI set and supported through the successful delivery of the Directorate Plans.

- 3.2 This report is a key part of Business Planning and Management, one of the components of the council's Performance Management Framework (PMF). Full details of the PMF are set out in Appendix 3. This report is concerned with component 1 – Business planning and management.

3.3 Key Performance Indicators are developed to evidence delivery of the Corporate Plan. The PDP process is intended to clarify individual staff contribution towards the achievement of the relevant Principles and Priorities within the Corporate Plan.

4.0 Performance Indicator Set

4.1 The list of Corporate KPIs and their targets for 2019/20 were set in July 2019 by Policy Resources & Growth Committee (PRG). A consistent approach has been adopted across the organisation in relation to target setting taking account of comparative information.

4.2 The overall performance achieved during the year against target is assigned a rating of Red, Amber or Green depending how far from target the performance is.

4.3 Targets were set using the following criteria:

- To set the target, use the latest available benchmarking data (e.g. statistical neighbour data, national data or any other comparable data) or any statutory/contractual target, whichever is more challenging. If performance is better than benchmarking data, current performance may be used as a target.
- Where no benchmarking or statutory/contractual data is available, a sound rationale needs to be explained for a target figure e.g. improvement or maintenance from the current performance.
- Where resources are reducing or being reallocated, or there are significant external factors which will impact on performance, a reduction target can be set. This will need to be clearly evidenced and agreed by Policy & Resources Committee.
- Consider the financial impact of delivering the outcome of the KPI when setting the target.

4.4 A rigorous target setting approach was used to give a clear appraisal of how the council is performing compared to previous years and other local authorities. Because of this approach it was predicted that achieving all the targets by the year end would be challenging.

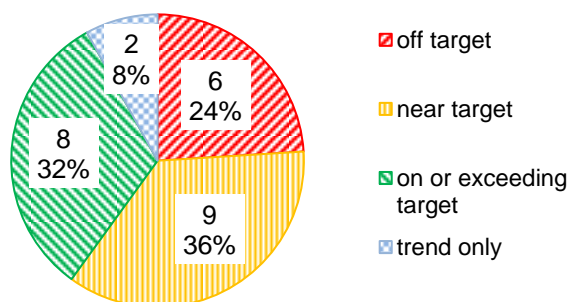
4.5 The Corporate KPI set for 2019/20 is made up of 67 indicators of which 31 are reported annually. Of the remaining 36 indicators 4 are trend indicators which do not have a RAG rating applied.

4.6 The charts below show the proportion of indicators that were rated as Red, Amber and Green for Q2 2019/20. These show the KPIs that the council is responsible for and those which relate to wider issues in the city.

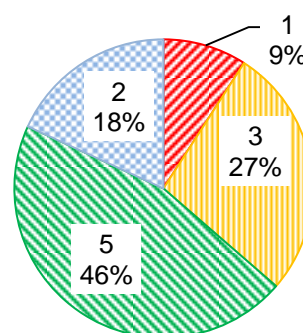
4.7 The charts below show the proportion of indicators that were rated as Red, Amber and Green for Q2 2019/20, plus those that are trend only. These show the KPIs that the council is responsible for and those which relate to wider issues in the city. Overall the results show 75% of the targeted indicators meeting or being within the agreed tolerance level (shown as green or amber below) the end of September. At Q2 2018/19 73% of that year's Corporate KPI set met this level; please note it is not possible to make an exact comparison between years as the previous indicator set included some different measures. Of those KPIs that were reported and targeted in

both 2018/19 and 2019/20, 50% have improved, 47% have declined and 3% have maintained performance at half way through the year.

Corporate KPIs - Council - Q2 2019-20



Corporate KPIs - City - Q2 2019-20



KPIs – council	Red	Amber	Green	Trend
Economy Environment & Culture	3	3	2	0
Families Children & Learning	0	0	2	0
Finance & Resources	2	3	0	0
Health & Adult Social Care	1	2	1	1
Housing Neighbourhoods & Communities	0	1	1	0
Strategy Governance & Law	0	0	2	1
KPIs – city				
Economy Environment & Culture	1	0	1	0
Families Children & Learning	0	0	2	0
Health & Adult Social Care	0	0	2	1
Housing Neighbourhoods & Communities	0	3	0	1
Overall Total	7	12	13	4

4.8 Below are some highlights from directorates where there has been significant improvement and/or good performance against target for 2019/20. These are achieved through the combined effort of all staff throughout the organisation and from relevant partner organisations. Appendices 1 and 2 provide more information and context; the relevant page number in the Appendices is shown after each indicator.

- ✓ % of household waste sent for reuse, recycling and composting (App 1, page 2)
- ✓ The speed of determining applications for major development (App 1, page 6)
- ✓ The speed of determining applications for non-major development (App 1, page 6)
- ✓ Number of children in care (App 1, page 11)
- ✓ Number of first time entrants to the youth justice system (App 2, page 5)
- ✓ % of Purchase Orders raised on ordering rather than when invoiced (App 1, page 14)
- ✓ % of carers assessments completed (App 1, page 18)
- ✓ The number of affordable homes delivered per year - new build and conversions (App 2, page 10)

4.9 Below are some highlights from directorates where performance improvement is required. Appendices 1 and 2 provide more information on these including a summary of performance so far, the context for that service and a short summary of proposed

actions to improve performance. 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

- Missed refuse collections per 100,000 collections (App 1, page 3)
- Missed recycling collections per 100,000 collections (App 1, page 4)
- Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (App 1, page 15)
- % of social care clients receiving Direct Payments (App 1, page 21)
- Housing Tenants: Rent collected as % of rent due (App 1, page 25)

4.10 Direction of travel for each KPI is included in Appendices 1 and 2. Each KPI is marked with 'improving', 'declining', or 'no change'. The method for determining each Direction of travel is as follows:

- Where the indicator was reported last year the assessment is based on if performance has improved or worsened from Q2 2018/19 – Q2 2019/20.
- Where the indicator is new in 2019/20 comparison is made from Q1-Q2 2018/19 if possible
- Where neither of these are possible it is noted as 'new in 2019/20' or 'not comparable with 2018/19'
- Trend indicators are shown as increasing or decreasing trend

4.11 The following KPIs show that we are performing better than our benchmark comparators. Appendices 1 and 2 provide more information and context; the relevant page number in the Appendices is shown after each indicator.

- The speed of determining applications for major development (GREEN, App 1, page 6)
- % major planning application decisions that are overturned at appeal (GREEN, App 1, page 8)
- Number of children in care (GREEN, App 1, page 11)
- First time entrants to the youth justice system (GREEN, App 2, page 5)
- % of people with a learning disability in employment (GREEN, App 2, page 6)
- Number of alcohol related admissions to hospital (GREEN, App 2, page 9)
- Housing tenants: rent collected (AMBER, App 1, page 25)
- Late 2018/19 annual: % of complaints upheld by the Local Government and Social Care Ombudsman (GREEN, App1, page 32)

4.12 The KPI Cross Party Members Working Group has proposed the addition of three more measures to the Corporate KPI set. Details of these proposed indicators can be found in Appendix 4.

5. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

5.1 Through consultation with ELT the Performance Management Framework currently in operation was deemed to be the most suitable model.

6. COMMUNITY ENGAGEMENT & CONSULTATION

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

7. CONCLUSION

7.1 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.

8. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

8.1 There are no direct financial implications arising from this report

Finance Officer Consulted: Peter Francis

Date: 21/10/19

Legal Implications:

8.2 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: 25/10/19

Equalities Implications:

8.3 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

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

Any Other Significant Implications:

8.5 No further significant implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. Detailed KPI report for Q2 2019/20 – Council KPIs
2. Detailed KPI report for Q2 2019/20 – City KPIs
3. Context: Performance Management Framework and Golden Thread
4. Proposals for new Corporate KPIs

