

Subject:		Progress update against Corporate Key Performance Indicators Q4 2019/20	
Date of Meeting:		9 July 2020	
Report of:		Executive Lead Officer, Strategy, Governance & Law	
Contact Officer:	Name:	Rima Desai	Tel: 29-1268
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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 31st March 2020 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 the Committee notes that target setting for Corporate KPIs in 2020/21 has been delayed due to Covid-19; the impact of the pandemic on performance will be analysed by the officers and, based on this, a new KPI set and associated targets will be presented to the Policy & Resources Committee for approval after consultation with the KPI Cross Party Members Working Group.

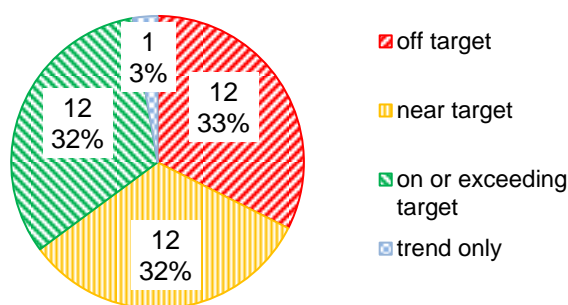
3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The overarching document which sets out the outcomes which the council aims to deliver is Brighton & Hove City Council's Corporate Plan, "Our Plan 2020 to 2023". Progress towards delivery of the Corporate Plan outcomes is evidenced by delivery of the Corporate KPI set and is supported through the successful delivery of the council's 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 outcomes and actions within the Corporate Plan.

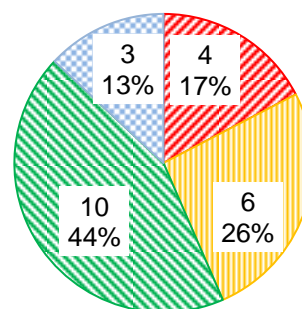
4. Performance Indicator Set

- 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 70 indicators of which 7 are City Tracker satisfaction survey measures. As the City Tracker did not take place during 2019/20 these KPIs have been excluded from this report. Of the remaining 63 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 Q4 2019/20. These show the KPIs that the council is responsible for and those which relate to wider issues in the city.
- 4.7 Overall the results show 71% of the targeted indicators meeting or being within the agreed tolerance level (shown as green or amber below) the end of March. At year-end 2018/19 77% 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, 54% have improved, 38% have declined and 8% have maintained performance.

Corporate KPIs - Council - Q4 2019-20



Corporate KPIs - City - Q4 2019-20



KPIs – council	Red	Amber	Green	Trend	Not yet available
Economy Environment & Culture	5	2	2	0	0
Families Children & Learning	2	2	3	0	0
Finance & Resources	5	4	1	0	1
Health & Adult Social Care	0	2	2	0	2
Housing Neighbourhoods & Communities	0	2	1	0	0
Strategy Governance & Law	0	0	3	1	0
KPIs – city					
Economy Environment & Culture	2	3	7	0	0
Families Children & Learning	0	0	2	0	0
Health & Adult Social Care	2	1	1	2	0
Housing Neighbourhoods & Communities	0	2	0	1	0
Overall Total	16	18	22	4	3

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.

- ✓ Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): Lewes Road (App 2*, page 4)
- ✓ Number of businesses signed up to the Brighton & Hove Living Wage Campaign (App 2, page 14)
- ✓ Number of children in care (App 1, page 19)
- ✓ Number of first time entrants to the youth justice system (App 2, page 15)
- ✓ % of invoices for commercial goods and services that were paid within 30 days (App 1, page 21)
- ✓ % of Purchase Orders raised on ordering rather than when invoiced (App 1, page 22)
- ✓ Permanent admissions of older adults (65+) to residential and nursing care homes (App 1, page 34)
- ✓ Under 18 conception rate (App 2, page 17)
- ✓ Housing Tenants: Rent collected as % of rent due (App 1, page 40)

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 recycling collections per 100,000 collections (App 1, page 2)
- Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): North Street (App 2, page 5)
- % of bus services running on time (App 2, page 8)
- The average Progress 8 score of disadvantaged pupils attending state funded schools at the end of Key Stage 4 (App 1, page 13)
- Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) (App 1, page 23)
- Number of delayed transfers of care attributable to social care (App 1, page 37)

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 whether performance has improved or worsened from Q4 2018/19 – Q4 2019/20.
- Where the indicator is new in 2019/20 comparison is made with 2018/19 if possible
- If not 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 targeting to be performing better than our comparators. Appendices 1 and 2 provide more information and context; the relevant page number in the Appendices is shown after each indicator.

- % reduction in Carbon Dioxide emissions per head of population from a 2005 baseline (GREEN, App 2, page 2)
- % of bus services running on time (RED, App 2, page 8)
- Number of children in care (GREEN, App 1, page 19)
- First time entrants to the youth justice system (GREEN, App 2, page 16)
- % of people with a learning disability in employment (GREEN, App 2, page 17)
- % of invoices for commercial goods and services that were paid for within 30 day (AMBER, App 1, page 20)
- Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (RED, App 1, page 23)
- Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (RED, App 1, page 25)
- Number of alcohol related admissions to hospital (AMBER, App 2, page 18)
- Housing tenants: rent collected (AMBER, App 1, page 40)

4.12 Results are not available for the following KPIs at time of reporting. Results for these KPIs will be reported to P&R Committee once they are verified:

- High priority Health & Safety audit recommendations progressed within agreed timescales (App 1, page 33)
- % of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services (App 1, page 37)
- Telecare - % of telecare recipients with no community care funded support package (App 1, page 38)

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 Individual financial implications for services to further improve their performance will need to be considered as part of the budget setting process going forward.

Finance Officer Consulted: Peter Francis

Date: 04/06/20

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: 17/06/20

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 Q4 2019/20 – Council KPIs
2. Detailed KPI report for Q4 2019/20 – City KPIs
3. Context: Performance Management Framework and Golden Thread