

APPENDIX 3: Corporate KPI 2020/21 - CITY - Target Setting - DRAFT

Corporate KPI targets 2020/21 CITY DRAFT														↑ = improving ↓ = declining ↔ = unchanged				
Dir.	Unit of measurement	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	2017/18 Result	2018/19 Result	2019/20 Result	2020/21 Amber Value	Amber Value Rationale	2020/21 TARGET (Green Value)	Green Value Rationale	Comparator	Target better than comparator
Economy Environment & Culture																		
EEC	%	Reduction in Greenhouse Gas emissions (kT CO2e) [Corporate - city]	Annual	High is good	Cllr Amy Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	Max Woodford	Rachel Williams	not available	not available	1241 Data from 2017 (data available 2 years in arrears)	1220	The Greater Brighton Energy Plan 2020 outlines a series of actions to reduce carbon dioxide emissions. These actions are expected to result in cuts in carbon emissions which are used to estimate an amber value.	1215	The Tyndall Centre calculated that BHCC needs to cut its carbon emissions by 12.7% per year starting in 2020 in order to contribute its fair share to the Paris accord to keep global temperatures within 1.5C of pre-industrial temperatures.(LINK TO TYNDALL CENTRE) Carbon emissions remaining after 2030 would need to be offset in order for the city to be considered carbon neutral. The 12.7% target has been converted to a series of tonnage targets, which are set out in the KPI description.	Comparator Group performance - Nearest Neighbours: 2019-20 value is 1539 kT CO2e. Calculated by taking average per capita emissions of nearest neighbours and multiplying by BHCC population Source: SCATTER 2020 data (2 year lag)	YES
EEC	%	% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	Annual	High is good	Cllr Leo Littman	Planning Committee	Nick Hibberd	Max Woodford	Liz Hobden	new	new	69.8%	90.0%	Early warning for falling below the less than 85% Housing Delivery Action Plan and less than 75% presumption in favour of development.	100%	National target without penalties. Housing Delivery Action Plan. Measured by the Housing Delivery Test which is an annual measurement of housing delivery in the area of relevant plan-making authorities.	Comparator Group performance for 2019 averaged at 105.1%. BHCC is ranked 11th of the 15 comparators Source: Housing Delivery Test: 2019 measurement, Ministry of Housing, Communities & Local Government	
EEC	%	% of people in the city (aged 18-64) who are employed [Corporate - city]	Annual	High is good	Cllr Marianna Ebel & Cllr Steph Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	Max Woodford	Cheryl Finella	73.3%	71.5%	76.2% GREEN ↑	71.5%	Amber value set to 2018/19 outturn performance level as we are already better than the comparator average	74.2%	Jan-Dec 19 comparator Average set as the target	Comparator Group performance for Jan-Dec 2019 averaged at 74.2% (was 74.1%) . BHCC is ranked 7th (was 14th) of the 15 comparators with a result of 76.2% (was 71.5%) for this period. Source: NOMIS	
EEC	%	% change in the number of Jobs [Corporate - city]	Annual	High is good	Cllr Marianna Ebel & Cllr Steph Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	Max Woodford	Cheryl Finella	1.89%	-0.10%	1% AMBER ↑	-0.10%	Amber value set to 2018/19 outturn performance level	1.00%	2018/19 comparator Average set as the target	Comparator Group performance for 2018/19 averaged at 1.0% . BHCC is ranked 6th of the 15 comparators with a result of 1.0% for this period. Source: NOMIS	
EEC	%	% change in private sector jobs during the year [Corporate - city]	Annual	High is good	Cllr Marianna Ebel & Cllr Steph Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	Max Woodford	Cheryl Finella	3.18%	0.76%	0.9% AMBER ↑	0.66%	Amber value set 10 percentage points below 2018/19 outturn performance level as we are already better than the comparator average	0.71%	2018/19 comparator Average set as the target	Comparator Group performance for 2018/19 averaged at 0.71% . BHCC is ranked 7th of the 15 comparators with a result of 0.9% for this period. Source: NOMIS	

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EEC	No.	Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	Annual	High is good	Cllr Marianna Ebel & Cllr Steph Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	Max Woodford	Cheryl Finella	389	497	609 GREEN ↑	709.00	Total sign up levels of 709 would be 50 short of the target to sign up a further 150 businesses in 20/21	759	The 2020/21 target is an additional 150 businesses signed up to the campaign by 31st March 2021, taking the total to 759	Not available	
EEC	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 Amy Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	Mark Prior	Mark Prior	57 RED	38 AMBER ↑	27 GREEN ↑	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	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 Amy Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	Mark Prior	Mark Prior	57 RED	49.5 RED ↑	46 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	No.	Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	Annual	Low is good	Cllr Amy Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	Mark Prior	Andrew Renaut	136,702 RED	136,693 RED ↓ (2018 calendar year)	134,776 GREEN ↑	136,693	Amber value set to 2018/19 outturn performance level	134,776	Maintain 2019/20 result. 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	%	% of bus services running on time [Corporate - city]	Annual	High is good	Cllr Amy Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	Mark Prior	David Parker	85% AMBER	85% AMBER ↔	80.43 RED ↓	85%	Amber value set to 2018/19 outturn performance level	95%	95% target set nationally by the Traffic Commissioner Target is better than comparator All England average 83% England outside London 83.5% Source: Dft table 902 data reported Jan 19 https://www.gov.uk/government/statistical-data-sets/bus09-frequency-and-waiting-times	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.	YES
EEC	%	% 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	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	Janita Bagshawe	Janita Bagshawe	61.4% GREEN	67.6% GREEN ↑	no survey	33.0%	Major COVID-19 impact on the city 2020-21 Festivals cancelled, theatres closed, social distancing impacts	67.6%	Target to maintain 2018/19 outturn performance levels.	No comparator information available	
EEC	%	% of people who agree that they will have enough money, after housing costs, to meet basic living costs? (City tracker) [Corporate - city]	Annual	High is good	Cllr Alan Robins	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	Max Woodford	Cheryl Finella	64.3%	65.9%	no survey	63.9%	Amber value set to represent 2% deterioration in performance from the 2018/19 outturn	65.9%	Target to maintain 2018/19 outturn performance levels.	No comparator information available as this is a local measure.	
EEC	%	% of people in the city who cycle for travel at least once per week [Corporate - city]	Annual	High is good	Cllr Amy Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	Andy Renaut	Paul A Holloway	16.3% (2016-17 data)	14.0% (2017-18 data)	14.4% GREEN ↑	7.0%	Amber value set to South East 2017/18 outturn performance level re Sport England Active Lives Survey 2019 (2017-18 data)	14.4%	Target to maintain 2019/20 outturn performance levels.	South East 12.9% England 11.5% Source: Sport England Active Lives Survey 2019 (2017-18 data)	

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EEC	%	% of people in the city who walk for travel at least once per week [Corporate - city]	Annual	High is good	Cllr Amy Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	Andy Renaut	Paul A Holloway	65.6% (2016-17 data)	61.9% (2017-18 data)	57.9% GREEN ↓	42.4%	Amber value set to South East 2017/18 outturn performance level re Sport England Active Lives Survey 2019 (2017-18 data)	57.9%	Target to maintain 2019/20 outturn performance levels.	South East 72.3% England 69.5% Source: Sport England Active Lives Survey 2019 (2017-18 data)	
EEC	No	Number of visitors to Brighton and Hove [Corporate - city]	Annual	High is good	Cllr Alan Robins	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	Janita Bagshawe	Howard Barden	11,234,000 GREEN	10,891,000 AMBER ↓ (2017 calendar year)	11,010,000 GREEN ↑	4,000,000	Calculation based on 0 vistors between March - June and 50% normal figures of visitors from June onwards. Negative impact of lack of European students and visitors. Physical distancing limiting numbers and anxieties around COVID-19 will continue to impact	10,891,000	This targets maintaining the same level of visitors as the 2018/19 result	No comparator information available	
Families Children & Learning																		
FCL	%	% of people with a learning disability in employment [Corporate - city]	Annual	High is good	Cllr Hannah Clare	Children, Young People & Skills Committee	Deb Austin	Jo Lyons	Carla Butler	9.80%	8.30%	8.3% GREEN ↔	2.9%	3% point less than target	5.9%	National result (currently 2018/19)	2018/19 National 5.9% South East 6.4% BHCC top quartile performance	YES
Health & Adult Social Care																		
HASC	No.	Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	Quarterly	Low is good	Cllr Sue Shanks	Health & Wellbeing Board	Rob Persey	Alistair Hill	Emma King	606	488	539 GREEN ↑	773	Comparator group average used as target	516	Based on the upper confidence interval for the rate for BH in 2018/19	PHOF 2018/19 (narrow) England 664 South East 526 Stat Neighbour n/a Stat Neighbour rank 2nd/16	YES
HASC	%	Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	Quarterly	Low is good	Cllr Sue Shanks	Health & Wellbeing Board	Rob Persey	Alistair Hill	Emma King	17.9	19.3	12.6 GREEN ↑	20.1	Comparator value for 2018 used as amber value	16.7	2019/20 result was already significantly lower than the CIPFA average and England average in 2018, partly due to the result for one quarter being significantly lower than the trend. Target instead is the 3 year Brighton & Hove average.	PHOF 2018 England 16.7 South East 13.5 Stat Neighbour n/a Stat Neighbour rank 2nd/16 LG Inform Stat Neighbour 20.1	
HASC	No.	Rate of deaths from drug use per 100,000 population [Corporate - city]	annual	Low is good	Cllr Sue Shanks	Health & Wellbeing Board	Rob Persey	Alistair Hill	Emma King	6.5 per 100,000 (2014-16)	8.6	9.7 AMBER ↓	13	A value of 13 or above would mean we would be significantly worse than 2015-17 rate.	7.00	Comparator group average used as target	PHOF 2018/19 England 4.5 South East 3.9 Stat Neighbour n/a Stat Neighbour rank 15th/15 Stat neighhour calculated to be 7	
HASC	%	The percentage of physically active adults	annual	high is good	Cllr Shanks	Health and Wellbeing Board	Rob Persey	Alistair Hill	Katie Cuming	78% (2016 - 2017)	76.7% (2017/18)	75.9% AMBER ↓	67.2%	England Average	78.0%	Maintain value set as better than comparator and England average	PHOF 2018/19 England 67.2% South East 70.2% Stat Neighbour n/a Stat Neighbour rank 1st/15	YES
HASC	%	% of people aged 18 and over who smoke [Corporate - city]	annual	Low is good	Cllr Sue Shanks	Health & Wellbeing Board	Rob Persey	Alistair Hill	Katie Cuming	19.9%	18.0%	17.5% AMBER ↔	18.0%	Amber value set at 2018/19 outturn	15.5%	Comparator group average used as target	PHOF 2019 England 13.9% South East 12.2% Stat Neighbour 15.5%* Stat Neighbour rank 4th/15	

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HASC	No.	Number of rough sleepers (estimate) [Corporate City]	annual	TREND	Cllr David Gibson & Cllr Siriol Hugh-Jones	Housing Committee	Rob Persey	Andy Witham	Andy Witham	178 TREND	64 TREND (Decreasing trend)	88 TREND (Increasing 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	No.	The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - city]	Quarterly	TREND	Cllr David Gibson & Cllr Siriol Hugh-Jones	Housing Committee	Rob Persey	Andy Witham	Andy Witham	n/a	n/a	tbc	TREND	TREND	TREND	TREND	No comparator information available	
Housing Neighbourhoods & Communities																		
HNC	%	% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) [Corporate - city]	Annual	High is good	Cllr Marianna Ebel & Cllr Steph Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe (Interim Director)	Emma McDermott	Emma McDermott	73.5% AMBER	76.3% GREEN ↑	no survey	73.50%	Amber value set at 2017/18 outturn	76.30%	No comparator available - maintain 2018 performance	No comparator information available	
HNC	%	% 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 Marianna Ebel & Cllr Steph Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe (Interim Director)	Emma McDermott	Emma McDermott	91% GREEN	93.8% GREEN ↑	no survey	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	
HNC	%	% of residents feeling safe after dark in local areas (City Tracker) [Corporate - city]	Annual	High is good	Cllr Marianna Ebel & Cllr Steph Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe (Interim Director)	Jo Player	Jo Player	79.5% GREEN	84% GREEN ↑	no survey	70.0%	Within 5% points of the national result (latest 2018)	75.0%	National result (October 2019)	2019 National Average 75% Source: LGA Polling on Residents Satisfaction with councils Oct 2019	
HNC	No.	The number of affordable homes delivered per year - new build and conversions [Corporate - city]	Quarterly	TREND	Cllr David Gibson & Cllr Siriol Hugh-Jones	Housing Committee	Rachel Sharpe (Interim Director)	Martin Reid	Ododo Dafe	100 TREND	142 TREND (Increasing trend)	164 TREND (Increasing trend)	198	Wide threshold to take account of scheme risks (50% of target)	397	The projected number of affordable homes to be completed in 2021. Return to being targeted - using in year projection.	No comparator information available	
HNC	No.	The number of private sector vacant dwellings returned into occupation or demolished [Corporate - city]	Quarterly	High is good	Cllr David Gibson & Cllr Siriol Hugh-Jones	Housing Committee	Rachel Sharpe (Interim Director)	Martin Reid	Ododo Dafe	161 GREEN	161 GREEN ↑	161 AMBER ↔	151	10 unit buffer for ambitious target of 162 units (ie dwellings) - COVID bigger buffer?	161	Maintain 2019/20 performance	No comparator information available	
HNC	%	% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	Annual	Low is good	Cllr David Gibson & Cllr Siriol Hugh-Jones	Housing Committee	Rachel Sharpe (Interim Director)	Martin Reid	Glyn Huelin	12.70%	11.40%	11.2% AMBER ↑	9.7%	a 0.5% point drop would be a significant drop based on past performance trends	10.2%	Statistical Neighbour (Currently 2016 data)	Fuel poverty statistics: Department for Business, Energy & Industrial Strategy Stat Neighbour 12.1% National 11.1%	
HNC	%	The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009)(Corporate - city)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe (Interim Director)	Martin Reid	Glyn Huelin	n/a	n/a	67.4%	67.4%	No amber threshold - A reduction would be cause for concern in reaching the longer term target	67.4%	Maintenance target – Work to be identified to reach the 2030 target of 92% (EPC A rating) by 2030	n/a	