

Appendix 5: Changes between 2019/20 and 2020/21 Corporate KPI sets

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 KPI set for 2019/20 was approved by the PR&G Committee in July 2019.

For 2020/21 it is proposed that the following KPIs be removed from the corporate set:

ref	Corporate KPI 2019/20	Status in 2020/21
1	% reduction in Carbon Dioxide emissions per capita from a 2005 baseline	This KPI to be replaced by 'Reduction in Greenhouse Gas emissions (kT CO2e) [Corporate - city]' as that better represents BHCC's target to become a carbon neutral city by 2030.
2	In-year supply of ready to develop housing sites as per 2015-2030 trajectory	To be monitored at DMT level as it will be replaced in the Corporate set by more accessible KPI: % of new homes delivered against the number of homes required
3	The average Progress 8 score of disadvantaged pupils all pupils attending state funded schools at the end of Key Stage 4	All attainment KPIs will be reported without results or targets for this year, as no exams were taken in 2019/20. However, the supporting activity will be reported on. As no results can be provided it is proposed to remove this KPI from the KPI set and report against activity in the 'All Pupils' KPI.
4	The average Progress 8 score of children in care in state funded schools at the end of Key Stage 4	See above
5	% of disadvantaged pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2	See above
6	Number of first-time entrants to the youth justice system	Manage at DMT level - Historically good performance. No concerns about future performance. Will continue to be monitored at DMT level and is also tracked by the Adolescent Board and the CYPS Cttee.
7	% of Purchase Orders raised on ordering rather than when invoiced	This is reported as part of the TBM process so to prevent duplication it is to be removed from here.

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8	High priority Health & Safety audit recommendations progressed within agreed timescales	Proposal to delete this and replace with new DMT KPI (under construction) - to form either a weighted scorecard or a focus on the Health & Safety strategic action plan (to track progress of actions against target dates).
9	% of Telecare recipients with no community care funded support package	It is not possible to collect this data - systems between HASC and Jontek will not be integrated to enable monitoring of this data this year. It is hoped to be integrated for reporting next year.
10	Number of people who cease to become rough sleeping, now in sustainable accommodation	Councillor request for this KPI to be replaced by: The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers

For 2020/21, it is proposed by the Cross Party KPI Development Group that the following KPIs be introduced to the corporate set:

ref	New Corporate KPI 2020/21	Reason for inclusion
11	Reduction in Greenhouse Gas emissions (kT CO ₂ e)	This KPI replaces the previous KPI (% reduction in Carbon Dioxide emissions per capita from a 2005 baseline). This KPI better represents BHCC's target to become a carbon neutral city by 2030.
12	% of municipal waste landfilled	Reduction in landfill also contributes to reducing greenhouse gas emissions. Previously monitored at DMT level.
13	% of new homes delivered against the number of homes required (rolling 3-year result)	Adding this KPI as a more accessible measure of housing delivery compared to current Corporate KPI: 'in-year supply of ready to develop housing sites as per 2015-2030 trajectory'
14	Strengthening Family Assessments - % completed in 45 days	Suggested to be corporate KPI to ensure the Corporate set is a more comprehensive reflection of FCL, previously monitored at DMT level.
15	% of Education Health & Care (EHC) Plans issued within 20 weeks including exceptions	Suggested to be corporate KPI to ensure the Corporate set is a more comprehensive reflection of FCL, previously monitored at DMT level.

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ref	New Corporate KPI 2020/21	Reason for inclusion
16	Staff at management level who declare that they have a disability as a % of the total staff at management level who declare whether they have a disability (not including schools)	Councillor request.
17	Total number of households in Temporary Accommodation (TA)	Added to Corporate set following Councillor request. To include in the position updates in line with that request: - Number of evictions from emergency/temporary accommodation
18	Housing Repairs and Maintenance - % routine repairs completed on time	Introduced for the new in-house repairs and maintenance service.
19	% of HMOs where all special conditions have been met (for licences issued over 12 months ago)	Added to Corporate set following Councillor request for HMO information to be reported.
20	The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers	Added to Corporate set following Councillor request. This KPI replaces the previous KPI: Number of people who cease to become rough sleeping, now in sustainable accommodation
21	The percentage of physically active adults	Added to Corporate set following Councillor request.
22	The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009)	Added to Corporate set following Councillor request.

