

# Appendix 1: Corporate Key Performance Indicators updates April - March 2020/21

- Corporate Plan outcomes measured by Corporate Key Performance Indicators

# Corporate Plan outcomes with linked Corporate KPI results

- Linking the Corporate KPI set to the Corporate Plan outcomes and taking the latest available data (either Q4 2020/21 or a previous year if no data has been collected during) shows that:
  - 33 Corporate KPIs meet or exceed target
  - 14 are close to target
  - 14 are off track
  - 6 are trend KPIs
  - 1 had no target when collected in the City Tracker
- The City Tracker survey did not take place in 2019/20 or 2020/21, but is planned to be conducted again during 2021/22.

# A city to call home

Direction of travel : ↑ improving ↓ declining ↔ no change

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Housing Tenants: Rent collected as % of rent due	95.0%	96.4% (Q4 20-21)	↓	Green
% of the council's homes that meet the government's Decent Homes Standard	100%	91.88% (Q4 20-21)	↓	Red
Number of rough sleepers (estimate)	Trend	27 (Nov 20-21)	Decreasing trend	
The number of households where homelessness was prevented due to casework by the council	608	498 (Q4 20-21)	↓	Red
The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers	Trend	61 (Q4 20-21)	New in 20-21	
Total number of households in Temporary Accommodation on last day of the period	1,505	2,111 (Q4 20-21)	↓	Red
The number of affordable homes delivered per year - new build and conversions	397	192 (Q4 20-21)	↑	Red
The number of private sector vacant dwellings returned into occupation or demolished	161	126 (Q4 20-21)	↓	Red
% of HMOs where all special conditions have been met (for licences issued over 12 months ago)	50%	46.86% (Q4 20-21)	↓	Amber
Housing Repairs and Maintenance - % routine repairs completed on time	92%	71.2% (Q4 20-21)	↓	Red
The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009)	67.4%	68.0% (Q4 20-21)	↑	Green
% of new homes delivered against the number of homes required (rolling 3-year result)	100%	108% (Q4 20-21)	↑	Green

# A city working for all

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
The speed of determining applications for major development	89.7%	90.8% (Q4 20-21)	↑	Green
The speed of determining applications for non-major development	88.5%	88.56% (Q4 20-21)	↑	Green
% major planning application decisions that are overturned at appeal	1.7%	1.15% (Q4 20-21)	↑	Green
% non-major planning application decisions that are overturned at appeal	1.2%	2.18% (Q4 20-21)	↑	Red
% of people in the city (aged 18-64) who are employed (2020 data)	74.2%	75.1% (Q4 20-21)	↓	Green
% change in the number of jobs (2019 data)	1.0%	3.8% (Q4 20-21)	↑	Green
% change in private sector jobs (2019 data)	0.7%	3.4% (Q4 20-21)	↑	Green
Number of businesses signed up to the Brighton & Hove Living Wage Campaign	759	701 (Q4 20-21)	↑	Red
% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker)	61.4%	67.6% (Q4 18-19)	↑	Green
Number of visitors to Brighton & Hove (2019 data)	10,891,000	12,370,000 (2019)	↑	Green

## A stronger city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of people who agree that they will have enough money, after housing costs, to meet basic living costs? (City tracker)	Not set	65.9% (Q4 18-19)	↑	
% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker)	67%	67.6% (Q4 18-19)	↓	Green
% 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)	96%	93.8% (Q4 18-19)	↑	Green
% of residents feeling safe after dark in local areas (City Tracker)	75%	79.2% (Q4 18-19)	↔	Green

# A growing and learning city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of schools that are judged good or outstanding by Ofsted	86.3%	89.7% (Q4 20/21)	↓	Green
The average Progress 8 score of all pupils attending state funded schools at the end of Key Stage 4	-0.03	-0.08 (Q4 19/20)	Not comparable with 2018/19	Amber
% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2	65.0%	67.0% (Q4 19/20)	↔	Green
Number of children in care	385	374 (Q4 20/21)	↑	Green
Strengthening Family Assessments - % completed within 45 days	85%	91.4% (Q4 20/21)	↑	Green
% of Educational, Health and Care (EHC) Plans issued within 20 weeks including exceptions	Trend	62.4% (Q4 20/21)	Decreasing trend	Trend

# A sustainable city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of household waste sent for reuse, recycling and composting (3 month lag)	37.7%	29.3% (Q4 20-21)	↑	Amber
% of municipal waste landfilled (3 month lag)	2.7%	2.03% (Q4 20-21)	↓	Green
Missed refuse collections per 100,000 collections	171	362 (Q4 20-21)	↑	Red
Missed recycling collections per 100,000 collections	337	754 (Q4 20-21)	↑	Amber
% of streets inspected which are found to have widespread or heavy levels of litter	3.2%	6.3% (Q4 20-21)	↑	Red
Reduction in Greenhouse Gas emissions (kT CO <sub>2</sub> e) (2017 data)	1,262	1,256	↑	Green
Nitrogen Dioxide levels in Brighton and Hove (µg/m <sup>3</sup> - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter)	36.0	19.0 (Q4 20-21)	↑	Green
Nitrogen Dioxide levels in Brighton and Hove (µg/m <sup>3</sup> - micrograms per cubic meter): North Street (quarterly lagged by one quarter)	36.0	33.0 (Q4 20-21)	↑	Green
Annual average daily traffic counts on key routes into the city - Inner Routes (2020 data)	134,776	104,052 (Q4 20-21)	↑	Green
% of bus services running on time (2019 data)	95%	80.4% (Q4 19-20)	↓	Red
% of households that experience fuel poverty based on the 'low income, high cost' methodology	14.3%	10.5% (Q4 20-21)	↑	Green
% of people in the city who cycle for travel at least once per week	14.4%	11.5% (Q4 20-21)	↓	Amber
% of people in the city who walk for travel at least once per week	57.9%	62.4% (Q4 20-21)	↑	Green

# A healthy and caring city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of carers assessments completed	Trend	57.8% (Q4 20-21)	Decreasing trend	Trend
% of social care clients receiving Direct Payments	24.9%	24.54% (Q4 20-21)	↓	Amber
Number of Delayed Transfers of Care (DToc) attributable to social care per 100,000 population	4.7%	6.06% (Q4 19-20)	↓	Red
% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services	79.9%	72.3% (Q4 20-21)	↑	Red
% of people with a learning disability in employment	5.9%	7.9% (Q4 20-21)	↓	Green
Under 18 conception rate per 1,000 women aged 15-17 (2019 data)	16.7%	13.0% (Q4 20-21)	↔	Green
Rate of deaths from drug use per 100,000 population (2017-2019 data)	7.0	10.2 (Q4 20-21)	↓	Amber
Number of alcohol-related hospital admissions per 100,000 population	516	520 (Q4 20-21)	↑	Amber
% of people aged 18+ who smoke (2019 data)	15.5%	17.5% (Q4 20-21)	↓	Amber
Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population	Trend	620.51 (Q4 20-21)	Decreasing trend	Trend
Percentage of physically active adults (2020 data)	78.0%	71.9%	↓	Amber



# A well run council 1

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	10.7 days	7.67 days (Q4 20-21)	↑	Green
% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.	100%	93.8% (Q4 20-21)	↓	Red
% of invoices for commercial goods and services that were paid for within 30 days	95%	94.11% (Q4 20-21)	↓	Amber
Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools)	7.5%	7.67% (Q4 20-21)	↑	Green
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)	7.5%	7.55%	↑	Green

# A well run council 2

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools)	9.1%	8.43% (Q4 20-21)	↑	Amber
Staff at management level who declare themselves as BME (excludes White Irish and White Other) as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above)	9.1%	7.5% (Q4 20-21)	↑	Red
Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools)	8.8%	7.64% (Q4 20-21)	↑	Red
Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools)	1.6%	2.16% (Q4 20-21)	↑	Green
Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools)	13.0%	13.47% (Q4 20-21)	↑	Green

# A well run council 3

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
<b>Number of initial complaints (Stage 1) received by the corporate Customer Feedback Team</b>	Trend	1,140 (Q 20-21)	Decreasing trend	
<b>Complaints escalated to Stage 2 and investigated</b>	7.1%	7.4% (Q4 20-21)	↓	Amber
<b>% of Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld</b>	56%	53% (Q4 19-20)	↑	Green
<b>Number of compliments received from public and external partners</b>	1,533	1,430 (Q4 20-21)	↓	Amber
<b>% of residents that think, overall, that Brighton &amp; Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker)</b>	59%	51% (Q4 18-19)	↓	Red
<b>% of residents very or fairly satisfied with Brighton &amp; Hove City Council (City Tracker)</b>	60%	54% (Q4 18-19)	↓	Red

