

Subject:	Corporate Key Performance Indicator target setting 2021/22		
Date of Meeting:	7 October 2021		
Report of:	Executive Lead Officer, Strategy Governance & Law		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To present draft Corporate Key Performance Indicator (KPI) set and associated targets with rationales for the reporting year 2021/22 with a view to Policy & Resources Committee Members providing challenge. These targets have been developed by Directorate Management Teams (DMT) and reviewed by the Executive Leadership Team (ELT), relevant Committee Chairs and a cross-party Member working group during March - August 2021.
- 1.2 To consider suggestions for changes (additions and deletions) to the Corporate Key Performance Indicators (KPI) set with a view to optimising the number of indicators to be monitored during 2021/22.

2. RECOMMENDATIONS:

- 2.1 That Policy & Resources Committee approve the Corporate KPI set and associated targets as set out in Appendix 2.
- 2.2 To note that target figures may change during the year if new benchmarking figures become available. P&R approval will be sought at a future date if there is a proposal to change the set itself or the rationale for a particular target.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 In 2015/16 ELT agreed a uniform way of target setting which helped develop a systematic approach to performance monitoring across the organisation and ensured that RAG (Red Amber Green) ratings are comparable internally and, where available, externally. Since 2017/18, the KPIs and associated targets have been approved by the P&R Committee.
- 3.2 Specific guidance (see Appendix 1) has been developed to support the process of setting targets and requires a considered rationale for all Green and the Amber values. The Green value is the annual target for the KPI, while the Amber value sets a range from the target where performance is still considered to be within an acceptable range, performance levels beyond this point would be off target.

- 3.3 The RAG rating for each performance indicator compares actual performance to the targets as follows:
- Green when the result is on or better than target
 - Amber when the result is between the target and the amber threshold
 - Red when the result is off target and outside of the amber threshold
- 3.4 The Performance Management Framework uses agreed targets and objectives to enable managers to measure and review performance, giving a clear indication as to whether the activities undertaken by individuals are contributing to the achievement of organisational goals. 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 as outlined in the Corporate Plan.
- 3.5 Appendix 2 shows the following for each KPI:
- the frequency that data is available
 - polarity which shows whether a high or low result is good or if the result is to be monitored
 - Committee Chairs and accountable officers
 - previous year's results where available (Appendix 6 provides detailed information on 2020/21 year end results)
 - amber and green values plus the rationales for setting those values
 - comparator information where it is available
- 3.6 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. In 2021/22 the proposed total will be 70 KPIs, down from 76 in 2020/21. The Corporate KPIs are drawn from the wider range of performance data available to DMTs to manage their services.
- 3.7 In 2021/22 9 of the Corporate KPIs are targeted for a better level of performance than our comparators. The KPIs are as follows:
- % of schools are judged good or outstanding by Ofsted
 - Number of children in care
 - Strengthening Family Assessments - % completed in 45 days
 - % of municipal waste landfilled
 - Reduction in Greenhouse Gas emissions (kT CO₂e)
 - % of people in the city who cycle for travel at least once per week
 - % of people in the city who walk for travel at least once per week
 - % of bus services running on time
 - The proportion of physically active adults
- 3.8 Progress towards the Corporate KPIs will be reported to P&R Committee 6-monthly during 2021/22 (quarter 2 and year-end updates).
- 3.9 Appendix 3 shows the local authority comparator groups and the councils in each group that have informed our 2021/22 target setting.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Through ongoing consultation with Policy Chairs Board the Performance Management Framework currently in operation is deemed to be the most suitable model.

5. COMMUNITY ENGAGEMENT & CONSULTATION

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

6. CONCLUSION

- 6.1 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 working in.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 As reported, the pandemic has directly affected performance in a number of areas. Addressing performance issues, where possible, may have a financial consequence for the relevant service area which will be considered by the relevant directorate in managing its overall budget position. However, in some cases the costs will be treated as Covid-19 emergency response costs where unavoidable action has had to be taken to address performance concerns. This is reflected in regular Targeted Budget Management forecasts and reports.
- Where performance is sub-optimal despite planned actions having been implemented, the financial implications for services to further improve performance may need to be considered as part of the budget setting process going forward.

Finance Officer Consulted: Jeff Coates

Date: 11 June 2021

Legal Implications:

- 7.2 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, as amended) to ensure continuous improvement in the exercise of its functions. No other direct legal implications have been identified.

Lawyer Consulted: Victoria Simpson

Date: 11 June 2021

Equalities Implications:

- 7.3 There are equalities related KPIs included in the Corporate KPI set. In addition, services are encouraged to include equalities information when providing progress updates, where available.

Sustainability Implications

- 7.4 This KPI set includes indicators which will improve sustainability, including for example the Reduction in Greenhouse Gas emissions KPI, Nitrogen Dioxide levels in Brighton and Hove KPIs, waste management KPIs including recycling levels.

Any Other Significant Implications:

- 7.5 No further significant implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. Target setting for 2021/22 – Guidance
2. Target setting for 2021/22 – KPIs detail
3. Target setting for 2021/22 – comparator list
4. Target setting for 2021/22 – changes to the Corporate KPI set
5. Target setting for 2021/22 – list of DMT level KPIs for information
6. Target setting for 2021/22 – 2020-21 year-end Corporate KPI results