

## KPI target setting Appendix 5:

DMT KPIs 2021/22 listed by Directorate - for information

### EEC

1. Proportion of extensions of time approved for minor and others
2. Planning decisions refused as a percentage of all applications determined
3. The number of building commencements
4. Loss of commercial uses from Use Class E to residential through Permitted Development Rights (PDR).
5. Annual average daily traffic counts on key routes into the city - Outer routes
6. Annual daily average cycle count
7. The number of people killed or seriously injured in road traffic incidents
8. The number of people suffering slight injuries in road traffic incidents in the calendar year
9. % of principal roads requiring structural maintenance
10. % of non principal roads requiring structural maintenance
11. Overall user satisfaction score with highways & transport
12. Satisfaction score with the local bus service
13. Satisfaction score with the condition of pavements & footpaths
14. Satisfaction score with the condition of cycle routes and facilities
15. Satisfaction score with the condition of road surfaces
16. Carbon dioxide emissions in the local area (attributed to transport)
17. Nitrogen Dioxide levels in Brighton and Hove ( $\mu\text{g}/\text{m}^3$  – micrograms per cubic meter) Rottingdean
18. P&D PI 2 - Office Utilisation:  $\text{m}^2$  of gross internal floor area (GIA) per FTE employee
19. P&D PI 3 - Property Suitability: % of properties assessed as 'Good' or 'Satisfactory' for suitability
20. P&D PI 4 - Property Condition: Required maintenance total
21. P&D PI 5: Greenhouse Gas Footprint: % change in the total CO<sub>2</sub> emissions for all corporate activities
22. P&D PI 6 - Project Cost Predictability: % of projects completing within budget
23. P&D PI 7A - % of customers finding the standard of our service to be 'very good' or 'fairly good'
24. P&D PI 7B - % of customers finding our services 'very easy' or 'fairly easy' to access
25. % of municipal waste landfilled (3 month lag)
26. % of people who strongly agree or tend to agree that the council is good at keeping your street clean? (City Tracker)
27. % of people who strongly agree or tend to agree that the council is good at collecting your refuse? (City Tracker)
28. % of people who strongly agree or tend to agree that the council is good at collecting your recycling? (City Tracker)
29. % of people satisfied or very satisfied with the city's parks and open spaces (City Tracker)
30. Number of adults participating in community engagement projects

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31. Sports Facilities: Total attendance
32. Seafront: Property Portfolio Income
33. Outdoor Events: Income Target
34. Visit Brighton: Estimated economic impact generated in the city (millions)
35. AVE (Advertising Value Equivalent) of press coverage generated by VisitBrighton
36. No of delegate bednights delivered in year by conferences confirmed by T&V conference team
37. Annual average achieved REVPAR for Brighton hotels (average price per available room that hotels achieve net of VAT)
38. EEC DMT KPIs to be developed to measure RP&M Trust

## **FCL**

39. % of council-run childcare providers rated good or outstanding by Ofsted
40. % of early years registered childcare providers are judged to be good or outstanding by Ofsted
41. % of children achieving a Good Level of Development at the end of the Early Years Foundation Stage
42. % of pupils that studied at state-funded schools in Brighton and Hove at age 15 that achieved level 2 by age 19
43. % of pupils that studied at state-funded schools in Brighton and Hove at age 15 that achieved level 3 by age 19
44. % of eligible two year olds taking up early education places
45. Number of pupils permanently excluded from state schools
46. Number of fixed term exclusions in primary and secondary schools
47. Number of pupils educated at home
48. Number of pupils educated otherwise than at school
49. Number of school age pupils known to be missing education
50. % of pupils in Brighton and Hove state funded schools (Years 7-11) reporting that they have been bullied this term
51. Child Poverty: Children and young people (0-18) in out-of-work families (includes families claiming Universal Credit)
52. Number of families identified as part of the Supporting Families programme who achieve successful outcomes
53. The combined figure for the percentage of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET) and the percentage of those whose NEET status is not known [Quarterly YTD excluding September and October]
54. Number of first time entrants (FTE) to the youth justice system
55. % of re-referrals to Children's Social Care Front Door for Families
56. Strategy Meetings to ICPC (Initial Child Protection Conference) - % achieved in 15 days

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57. Number of children who were the subject of a child protection plan
58. Number of weeks taken to complete care proceedings (Rolling year average)
59. % of children missing in the quarter who had a return interview
60. % of former relevant young people (care leavers) aged 19, 20 and 21 who were in education, employment or training
61. % of children in care receiving a timely health check assessment
62. % of children in care receiving a timely dental check assessment
63. % of children placed in foster care that are placed in-house
64. % of EHC Plans issued within 20 weeks excluding exceptions
65. Number of court disposals resulting in a custodial sentences
66. Percentage of young offenders who re-offend
67. % of people with a learning disability in settled accommodation
68. Number of children in residential placements
69. % of young people with a learning disability turning 18 with a transition assessment in place
70. Adults with learning disabilities in specialist hospital settings (CCG Funded Placements) - less than 10 inpatient stays in specialist hospital at any one time.
71. The % of adults learning disability regulated services judged good or outstanding (Ofsted/CQC)
72. The % of childrens learning disability regulated services judged good or outstanding (Ofsted/CQC)
73. Number of Fixed Term Exclusions for children and young people with Special Educational Needs (SEN including school assessed and with EHCPs/Statements)
74. The percentage of children and young people exiting a Schools Wellbeing Service Intervention that are referred on to a non-designated pathway to CAMHS (Child and Adolescent Mental Health Service)

## **FR**

75. % of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt
76. Compliance with Contract Standing Orders (>£75k Third Party Spend)
77. % of non-domestic rates collected monthly
78. % of council tax collected monthly
79. Payroll accuracy

## **HASC**

80. % of people who approach the council for help who have their needs met without the need for ongoing formal care provision

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81. Permanent admissions of younger adults to residential and nursing care homes per 100,000 population
82. Number of new permanent care home placements directly from hospital (actual number)
83. % of high cost packages
84. % of people receiving continuous services over 12 months who receive a review
85. % of people achieving identified safeguarding outcomes
86. % of people with a mental health condition in employment
87. % of people with a mental health condition in settled accommodation
88. % of older people receiving reablement services after hospital discharge
89. Delaying and reducing the need for care and support; outcome of short-term services

### **HNC**

90. Housing Repairs and Maintenance - Average time to complete repairs
91. Housing Repairs and Maintenance - Satisfaction
92. Average length of time waiting for completed major adaptations from Occupational Therapy (OT) recommendations to Disabled Facilities Grant (DFG) approval (weeks)
93. Average length of time waiting for completed Council major adaptations (OT recommendation to start of work) (weeks)
94. The number of households where homelessness was prevented due to casework by the council and partner agencies
95. Total rent collection for short term/emergency accommodation (Temporary Accommodation)
96. % of rent collected for Leased Properties (TAGF)
97. % of rent collected for Seaside properties

### **SGL**

98. SGL has no DMT level KPIs