Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
2020-21 Corporate Plan - A city to call home															
1	% routine repairs completed on time (within 28 calendar days) [Corporate - council]	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	90.9%	85.7%	71.2%	75.0%	To maintain Q1 2020/21 performance.	92.0%	Continuation of Mears contractual targets	n/a	
2	The number of affordable homes delivered per year - new build and conversions (Corporate - city)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	142	164 (actual)	192	198	Wide threshold to take account of scheme risks (50% of target)	396	The projected number of affordable homes to be completed in 2021/22	No comparator info available	
3	The number of private sector vacant dwellings returned into occupation or demolished (Corporate - city)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	162	161	126	116	10 unit buffer for ambitious target of 126 units (ie dwellings)	126	Maintain 2020/21 performance	No comparator info available	
4	% of HMOs where all special conditions have been met (for licences issued over 12 months ago) (Corporate - council)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	33.47%	49.79%	46.86%	37.00%	10% points from target and 2019/20 target.	47%	Maintain 2020/21 performance	No comparator info available	
5	% of households that experience fuel poverty based on the 'low income, high cost' methodology (Corporate - city)	Annual	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	11.40%	11.2%	10.5%	14.3%	Statistical Neighbour (Currently 2019 data)	10.5%	Maintain 2019 performance	England 13.4% South East 7.5% Stat Neighbour 14.3%	
6	The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009) (Corporate - city)	Annual	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	n/a	67.4%	68.0%	70.6%	Trajectory towards reaching 77% by 2024	76.8%	Median of Housing peer group March 2020	Band A by 2030 (92% minimum). HouseMark defined peer group of local authorities March 2020: median 76.8 (BHCC performance of 67.5 was within bottom quartile at the time).	
7	The number of households where homelessness was prevented due to casework by the council (Corporate - council)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	810	824	498 (Apr to Dec result)	671	90% of target achieved. This is felt reasonable in the current context	746	Preventions equivelent to national performance 2019-20 - Latest available comparator England: 143,430 households whose prevention duty (81,500) or relief duty (61,930) ended with accommodation secured. This would equate to 746 for a local authority with the population size of Brighton & Hove. Lower than actual BHCC performance (791) at the time	Live tables on homelessness: Ministry of Housing, Communities & Local Government – Detailed local authority level tables: financial year 2019-20 England: 143,430 households whose prevention duty (81,500) or relief duty (61,930) ended with accommodation secured. This would equate to 746 for a local authority with the population size of Brighton & Hove. Lower than actual BHCC performance (791) at the time	
8	Housing Tenants: Rent collected as proportion of rent due (Corporate - council)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	97.81%	96.80%	96.40%	95.18%	0.5% points below target	95.68%	HouseMark defined peer group of local authorities December 2020: median 95.68% (BHCC performance of 96.41% was within top quartile at the time).	HouseMark defined peer group of local authorities December 2020: median 95.68% (BHCC performance of 96.41% was within top quartile at the time).	
9	% of the council's homes that meet the government's Decent Homes Standard (Corporate - council)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	100.00%	100.00%	91.88%	99.60%	Amber represents 100 properties failing the standard	100.00%	All homes to meet the decent homes standard.	The House Mark sector median remains 100% at end March 2020.	
10	The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	Quarterly	trend	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	n/a	n/a	43%	TREND	TREND	TREND	TREND	not available	
11	Number of rough sleepers (estimate) (Corporate City)	annual	low is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	64	88	27	TREND	TREND	TREND	TREND	Absolute numbers 12th/16 Stat Neighbours 303rd/314 All LAs	

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
12	Total number of households in Temporary Accommodation (TA) on last day of the period (Monthly statistics) (Corporate - council)	Quarterly	Low is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	1,495	1,505	2,460	2,007	95% of target achieved, which would be a reduction to 2007 given the potential challenges when the moratorium on evictions from private rented accommodation ends on 31st May and then later in the year when furlough ends which will expose the status in the employment market and impact for affordability of accommodation and its potential loss.	1,911	Taking account of current position and Housing Market; potential demand and move on options available, a target of 1911 by March 2022 is realistic whilst challenging.\n\nEngland: On 31 December 2020 the number of households in temporary accommodation was 95,370, up 8.0% from 88,310 on 31 December 2019.	Homelessness statistics: Ministry of Housing, Communities & Local Government – Statutory homelessness in England: October to December 2020\n\nEngland: On 31 December 2020 the number of households in temporary accommodation was 95,370, up 8.0% from 88,310 on 31 December 2019.\n\nThe 31 December 2020 figure would equate to 496 for a local authority with the population size of Brighton & Hove. Much lower than actual BHCC performance (2,099) at the time.	
2020-21 Corporate Plan - A city working for all															
13	The speed of determining applications for major development [Corporate - council]	Quarterly	High is good	Cllr Littman	Planning Committee	Nick Hibberd	92.19%	88.89	90.8% GREEN ↑ (Apr19-Mar21 result)	80.0%	Amber value significantly above national target of 60% and provides a reasonable stretch target	88.2%	2018-20 Comparator Average used as target	Comparator Group performance for Dec 2018-20 averaged at 88.2 (was 89.7%).\n\nSource: DCLG Live Planning tables 151a Dec 2020	
14	The speed of determining applications for non-major development [Corporate - council]	Quarterly	High is good	Cllr Littman	Planning Committee	Nick Hibberd	74.24% RED ↓ (Apr17-Mar19 result)	81.7% AMBER ↑ (Apr18-Mar20 result)	89.56% GREEN ↑ (Apr19-Mar21 result)	75.0%	Amber value provides a safe buffer above the national target of 70%.	88.5%	2018-20 Comparator Average used as target	Comparator Group performance for Dec 2018-20 averaged at 88.5 (was 86.1%). Source: DCLG Live Planning tables 153 Dec 2020	
15	% major application decisions that are overturned at appeal [Corporate - council]	Quarterly	Low is good	Cllr Littman	Planning Committee	Nick Hibberd	3.13% RED ↓ (Apr17-Mar19 result)	1.39% GREEN ↑ (Apr18-Mar20 result)	1.15% GREEN ↑ (Apr19-Mar21 result)	2.5%	To improve on 2018/19 performance	1.9%	2019 Comparator Average used as target	Comparator Group performance for 2019 averaged at 1.9% (was 1.7%).\n\nSource: DCLG Live Planning tables 152a Dec 20	
16	% non-major application decisions that are overturned at appeal [Corporate - council]	Quarterly	Low is good	Cllr Littman	Planning Committee	Nick Hibberd	1.68% AMBER ↑ (Apr17-Mar19 result)	2.81% RED ↓ (Apr18-Mar20 result)	2.18% RED ↓ (Apr19-Mar21 result)	2.8%	Go no higher than 2019/20 result	1.2%	2018-20 Comparator Average used as target - tbc	Comparator Group performance for 2018 averaged at 1.2%. BHCC is ranked 13th (was 14th) of the 16 comparators with a result of 2.7% for this period.\n\nSource: DCLG Live Planning tables 154	
17	% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	Annual	High is good	Cllr Littman	Planning Committee	Nick Hibberd	new	69.8%	108.0%	90.0%	Early warning for falling below the less than 85% Housing Delivery Action Plan and less than 75% presumption in favour of development.	95%	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\n\nSource: Housing Delivery Test: 2019 measurement, Ministry of Housing, Communities & Local Government	
18	% of people in the city who are employed [Corporate - city]	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	71.5%	76.2%	81.4%	76.2%	Amber value set to 2019/20 outturn performance level	78.4%	2019/20 comparator average set as the target - reduction target set to account for the effect of the pandemic	Comparator Group performance for Oct 2019 - Sept 2020 averaged at 78.4%. BHCC is ranked 4th of the 16 comparators with a result of 81.4% for this period. Source: NOMIS Annual Population	
19	% change in the number of Jobs [Corporate - city]	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	-0.10%	1.00%	3.80%	1.00%	Amber value set to 2019/20 outturn performance level	2.10%	2018/19 comparator average set as the target - reduction target set to account for the effect of the pandemic	Comparator Group performance for 2018 - 2019 averaged at 2.1%. BHCC is ranked 4th of the 16 comparators with a result of 3.8% for this period. Source: NOMIS Business Register and	
20	Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	497	609.00	701.00	751	Total sign up levels of 751 gives 50% buffer short of the target to sign up a further 100 businesses in 21/22 in light of Covid pressures	801	The target is an additional 100 businesses signed up to the campaign by 31st March 2022, taking the total to 801.	Not available	
21	% 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 Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	67.60%	n/a	n/a	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	

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
22	Number of visitors to Brighton and Hove [Corporate - city]	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	10,891,000	11,010,000	12,370,000 (calendar year 2019)	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	
2020-21 Corporate Plan - A stronger city															
23	% 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 Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	65.9%	no survey	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. Survey due to take place in 2021	No comparator information available as this is a local measure.	
24	% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) (Corporate - city)	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe	76.30%	no survey	no survey	73.50%	Amber value set at 2017/18 outturn	76.30%	No comparator available - maintain 2018 performance	No comparator available - maintain 2018 performance	
25	% 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 Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe	93.80%	no survey	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 available - maintain 2018 performance	
26	% of residents feeling safe after dark in local areas (Corporate - city)	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe	84.0%	no survey	no survey	70.0%	Within 5% points of the national result (latest 2019)	84.00%	Target to maintain 2018/19 outturn performance levels. Survey due to take place in 2021	LGA Polling on Residents Satisfaction with councils October 19 - 75%	yes
2020-21 Corporate Plan - A growing and learning city															
27	% of schools are judged good or outstanding by Ofsted (Corporate - Council)	Annual	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	92.8%	91.2%	89.7%	85.9%	Stat Neighbour - Mar 2020	89.2%	2 of 68 schools (2.94 percentage points) above the 86.3 National Average March 2021 **Target is better than comparator**	Mar 21 BHCC all schools: 89.7% England 86.3% Statistical neighbours 85.9%	yes
28	The average progress 8 score for all pupils in state-funded schools at the end of Key Stage 4 (Corporate - Council)	Annual	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	-0.02	n/a	n/a	n/a	n/a	n/a	n/a	N/A - NO ACCOUNTABILITY MEASURES THIS YEAR	
29	% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2 (Corporate - Council)	Annual	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	67.0%	n/a	n/a	n/a	n/a	n/a	n/a	N/A - NO ACCOUNTABILITY MEASURES THIS YEAR	
30	Number of children in care (Corporate - council)	Quarterly	Low is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	393	379	374	436	10% within budgeted figure	395	Budgeted Financial (2020/21) **Target is better than comparator**	Budgeted financial 395 LAIT 2020 BHCC - 74 South East – 53 England – 67 Contextual Neighbours - 96.5	yes
31	Strengthening Family Assessments - % completed in 45 days (Corporate - council)	Quarterly	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	87.5%	89.9%	89.0%	83.8%	National average 2018/19	85.0%	National average for 2018/19 was 83.1% so target has been set at 85% which is slightly above the national average and above Statistical neighbour average. **Target is better than comparator**	LAIT 2020 BHCC - 90% South East - 85.1% England - 83.8% Statistical Neighbours - 79.46%	yes
32	% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions (Corporate - council)	Quarterly	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	72.3%	60.60%	62.4%	58.7%	National	71.7%	Stat Neighbour	2019 LAIT BHCC 60.6 Stat Neighbour 71.66 National 58.7 South East 46.4	
2020-21 Corporate Plan - A sustainable city															

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

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Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
33	% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	Quarterly	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	28.9%	29.5%	29.3%	28.9%	Amber value set to go no lower than 2018/19 outturn performance level - pandemic has impacted nationally on recycling levels	34.9%	Comparator Average (12 months to Sep 20) set as the target - pandemic has impacted nationally on recycling levels	Our Comparator Group performance for the latest 4 quarters to Sep 20 averaged at 34.9% (was 37.7%). BHCC is ranked 11th (was13th) of the 16 comparators with a result of 28.9 for this period. Source: Waste Data Flow (13May21)	
34	% of municipal waste landfilled (3 month lag)	Quarterly	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	4.02%	2.7%	2.03%	4.0%	Amber value set at 2018/19 result, better than our comparator average.	2.03%	Maintain 2020/21 outturn as we are better than the our comparator average **Target is better than comparator**	Our Comparator Group performance for the year to Sep 20 averaged at 10.4%. BHCC is ranked 4th (was 6th) of the 16 comparators with a result of 2.73% (was 2.89%) for this period. Source: Waste Data Flow (13May21)	yes
35	Missed refuse collections per 100,000 collections [Corporate - council] -	Quarterly	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	171	395.00	362.00	290.00	Amber value set to 20% reduction to 2020/21 outturn performance level - performance affected by Covid-19 control measures	171	Achieve 2018/19 performance level	No Comparator information available	
36	Missed recycling collections per 100,000 colections [Corporate - council] -	Quarterly	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	337	1089.00	754.00	603.00	Amber value set to 20% reduction to 2020/21 outturn performance level - performance affected by Covid-19 control measures	337	Achieve 2018/19 performance level	No Comparator information available	
37	% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	Quarterly	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	3.2%	4.4%	6.3%	4.4%	Amber value set at 2019/20 outturn performance level (4.4%).	3.2%	Target to achieve 2018/19 outturn performance levels.	No Comparator information available	
38	Reduction in Greenhouse Gas emissions (kT CO2e) [Corporate - city]	Annual	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	not available	1302 (2017 data)	1256 (2018 data) available 2 years in arrears) (revised target based on 3% reduction for 2018 data is 1,262)	1227	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.	1211 (2019 data)	This is based on an annual 3% reduction per year from the 2017 baseline. In future years reduction targets will aim to reduce by 12.7% 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. 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. **Target is better than comparator**	Comparator Group performance - Nearest Neighbours: data for 2017, shows average emissions of 1,807 kT CO2e, higher than Brighton & Hove's result. Calculated by taking average per capita emissions of nearest neighbours and multiplying by BHCC population Source: SCATTER 2021 data (lagged data)	yes
39	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Lewes Road (Corporate)	Quarterly	low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	38	27	19	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	
40	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) North Street (Corporate)	Quarterly	low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	49.5	46	33	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	
41	% of people in the city who cycle for travel at least once per week [Corporate - city]	Annual	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	14.0% (2017-18 data)	14.4% GREEN ↑	11.50%	11.5%	Amber value set to 2020/21 result	14.4%	Target to maintain 2019/20 outturn performance levels. **Target is better than comparator**	South East 6.8% England 5.9% Source: Sport England Active Lives Survey 2020 (2018-19 data)	yes
42	% of people in the city who walk for travel at least once per week [Corporate - city]	Annual	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	61.9% (2017-18 data)	57.9% GREEN ↓	62.40%	42.2%	Amber value set to South East 2018/19 outturn performance level re Sport England Active Lives Survey 2019 (2017-18 data)	62.4%	Target to maintain 2020/21 outturn performance levels. **Target is better than comparator**	South East 42.2% England 42.1% Source: Sport England Active Lives Survey 2020 (2018-19 data)	yes

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Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

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43	Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	Annual	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	136,693	134,776	104,052	136,693	Amber value set to 2018/19 outturn performance level	134,776	Maintain 2019/20 result (2020/21 result affected by Covid-19 lockdowns). 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	
44	% of bus services running on time [Corporate - city]	Annual	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	85%	80.43%	not collected as instructed by DfT	85%	Amber value set to 2018/19 outturn performance level	95%	95% target set nationally by the Traffic Commissioner **Target is better than comparator**	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
45	% of households that experience fuel poverty based on the 'low income, high cost' methodology (Corporate - city)	Annual	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	11.4% (2017)	11.2% (2018)	10.5% (2019)	14.3%	Statistical Neighbour (Currently 2019 data)	10.5%	Maintain 2019 performance	2018 Statistical neighbour average 10.2% National result 9.7%.	
2020-21 Corporate Plan - A healthy and caring city															
46	% of social care clients receiving Direct Payments [Corporate - council]	Quarterly	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	24.46%	24.89%	24.54%	22.40%	CIPFA	24.5%	2020/21 Performance	CIPFA - 22.4% National - 27.9%	
47	Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	Quarterly	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	790.5	647	574.2	660	5% threshold from CIPFA	694	CIPFA average	CIPFA = 694.0 (19/20) All England = 584.0 (was 580) South East = 526.5 (was 521.2) Source: ASCOF 2A(1) - 04/05/2021	
48	% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services [Corporate - council]	annual	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	78.9%	49.20%	NYA	63.5%	20% tolerance based on trend, COVID impact and resulting data issues.	79.4%	CIPFA comparator average used as target	CIPFA - 79.4% National - 82%	
49	% of people with a learning disability in employment (Corporate - city)	Annual	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Deb Austin	8.30%	8.3%	7.9%	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	
50	Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	Quarterly	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	19.3	12.6	13 (Sep 19 12 month Rolling Average)	19.8	Comparator value for 2018 used as amber value	15.2	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 for Sep 2019	**PHOF** 2018 England 16.7 South East 13.5 Stat Neighbour 19.8 Stat Neighbour rank 2nd/16	
51	Rate of deaths from drug use per 100,000 population [Corporate - city]	annual	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	8.6	9.7	10.2 (2019)	8.6	2018/19 Result	6.80	Stat neighbour average used as target	**PHOF** 2018/19 England 4.7 South East 3.9 Stat Neighbour 6.8 Stat Neighbour rank 14th/16	
52	The proportion of physically active adults [Corporate - city]	annual	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	76.7% (2017/18)	75.9%	71.9%	66.4%	England Average	78.0%	Maintain target of 2016/17 result as better than comparator and England average **Target is better than comparator**	**PHOF** 2019/20 England 66.4% South East 69.5% Stat Neighbour n/a Stat Neighbour rank 1st/16 England rank 8th	yes
53	% of people aged 18+ who smoke [Corporate - city]	annual	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	18% (2017)	19.3% (2018)	17.5% (2019)	17.5%	Amber value set at 2019/20 outturn	15.2%	Comparator group average used as target	**PHOF** 2019 England 13.9% South East 12.2% Stat Neighbour 15.2% Stat Neighbour rank 13th/16	
54	% of carers assessments completed [Corporate - council]	Quarterly	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	75.19%	63%	58% (trend in 2020/21)	60%	Professional judgment	63%	2019/20 Result	No comparator data available	
55	Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	Quarterly	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	488	539	520 (Dec 20 rolling year)	687	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 687 Stat Neighbour rank 2nd/16	

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
2020-21 Corporate Plan - A well run council															
56	% of high priority audit actions agreed between Internal Audit and management that have reached their due date for completion and have been implemented by services. [Corporate - council]	Quarterly	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Nigel Manvell	100% GREEN (new in 2018/19)	95% AMBER ↓	91.3% RED ↓	90%	The amber value of 90% allows for the fact that some actions may be delayed because of unforeseen complexities or resource implications. Where appropriate, revised target dates are agreed with management and subject to ongoing monitoring.	95%	Maintain 2019/20 performance. If the target is not achieved there are one or more actions that are overdue that could leave significant financial (or other risks).Please note that a 95% target is included as an Internal Audit target in the Internal Audit and Corporate Fraud Plan and Strategy 2021/22.	No comparator information available	
57	% of Freedom of Information and Environmental Information Regulations requests responded to within 20 working days [Corporate Council]	Quarterly	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon (Matt Scott)	N/A	N/A	66%	66%	The amber value reflects the starting position for this KPI in 2020/21. It does not express that this is a satisfactory score against the required performance.	90%	The green value reflects the benchmark for compliance established by the Information Commissioner for time compliance with FOI requests.	No comparator information available	
58	% of invoices for commercial goods and services that were paid for within 30 days [Corporate - council]	Quarterly	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Nigel Manvell	93.44% AMBER	94.42% AMBER ↑	94.11% AMBER ↓	93%	Amber set in line with average 2014 CIPFA benchmark average (latest available data)	95.00%	20/21 Target maintained and set in line with upper quartile 2014 CIPFA benchmark (latest available data).	CIPFA Banchmarking 2014 - 95% Upper Quartile, 93% Average,	
59	Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	Quarterly	Low is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	10.1 AMBER ↑	10.7 RED ↓	7.68 GREEN ↑	11	The amber value is set as variance of 0.3 days against the 2021/22 green target	10.7	The previous years 20/21 target was set in line with CIPFA HR benchmarking average and 19/20 result of 10.7 days	Cipfa HR Benchmarking Club Comparator Report 2016/17 (latest available) average of 10.7 days (top quartile 9.7 days)	
60	Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	7.62% AMBER ↑	7.55% RED ↓	7.67% GREEN ↑	6.75%	10% decrease on Green value	7.5%	The target is based on the percentage of economically active residents within the local community as per the 2011 Census and agreed by Disabled Workers and Carers Network.	2011 Census information (7.5%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
61	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) (Management level is grade SO1 and above) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	(new measure in 2020/21)	7.48% AMBER	7.55% GREEN ↑	6.75%	10% decrease on Green value	7.5%	The target is based on the percentage of economically active residents within the local community as per the 2011 Census and agreed by Disabled Workers and Carers Network.	2011 Census information (7.5%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
62	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) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	7.37% RED ↑	7.61% RED ↑	8.43% AMBER ↑	8.19%	10% decrease on Green value	9.10%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. This will be re-evaluated when the 2021 Census data becomes available.	2011 Census information (9.1%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
63	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) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	6.52% (new measure in 2019/20) ↔	7.12% RED ↓	7.5 RED ↑	8.19%	10% decrease on Green value	9.10%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. This will be re-evaluated when the 2021 Census data becomes available.	2011 Census information (9.1%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
64	Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	6.77% RED ↔	7.29% RED ↑	7.64% RED ↑	7.92%	10% decrease on Green value	8.80%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. This will be re-evaluated when the 2021 Census data becomes available.	2011 Census information (8.8%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
65	Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	2.24% GREEN ↔	2.05% GREEN ↓	2.16% GREEN ↑	1.44%	10% decrease on Green value	1.60%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. This will be re-evaluated when the 2021 Census data becomes available.	2011 Census information (1.6%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
66	Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	12.51% AMBER ↑	12.83% AMBER ↑	13.47% GREEN ↑	11.70%	10% decrease on Green value	13%	The target is based on an estimate of the percentage of economically active residents within the local community.	Count me in 2 Survey (all residents) used in conjunction with the 2011 Census of econmically active residents (Census data did not include LGBT) This will be re-evaluated when the 2021 Census data becomes available.	
67	Complaints escalated to Stage 2 and investigated [Corporate - council]	Quarterly	Low is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Abraham Ghebre-Ghiorghis	7.6% GREEN ↑	7.1% GREEN ↑	7.4% AMBER ↓	12%	Go no lower than 2016/17 performance and maintain 20/21 target.	9.9%	Go no lower than 2017/18 performance. This measure excludes Adult Social Care complaints as they do not have Stage 2.	No comparator information available	
68	% of Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld [Corporate - council]	Annual	Low is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Abraham Ghebre-Ghiorghis	54% GREEN ↑	53% GREEN ↑	75% RED ↓	75%	Amber value set to maintain 2020/21 result	63.0%	LGSCO released 2019/20 results in July 2020. Green value set at 2019/20 LGSCO 'average for statistically similar authorities' and above (63%).		
69	% of residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Abraham Ghebre-Ghiorghis	51.3% RED ↓	no survey	no survey	51.3%	Amber value set at 2018/19 City Tracker result (latest result)	64.0%	Green value represents national benchmark Oct 20	64% (LGA resident survey Oct-20) 59% (LGA resident survey Oct-19) Source: LGA resident survey Oct 20	
70	% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Geoff Raw	54% RED ↓	no survey	no survey	54.0%	Amber value set at 2018/19 City Tracker result (latest result)	68.0%	Green value represents national benchmark Oct 20	68% (LGA resident survey Oct-20) 63% (LGA resident survey Oct-19) Source: LGA resident survey Oct 20	

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