

# Corporate Plan KPI outcomes progress Q2 April – September 2021/22 DRAFT

- Corporate Plan outcomes measured by Corporate Key Performance Indicators

# Corporate Plan outcomes with linked Corporate KPI results

- The Corporate Plan delivery is monitored through our Directorate Plans. These are being reported on for Q2 2021/22.
- Additionally, linking the Corporate KPI set to the Corporate Plan outcomes and taking the latest available data (either Q2 2021/22, Q4 2020/21 or a previous year for City Tracker results) shows that:
  - 56% Corporate KPIs meet or exceed target
  - 20% are close to target
  - 24% are off track
  - 2 are trend KPIs
  - 1 had no target when collected in the City Tracker
  - of the targeted KPIs 57% are improving, 40% are declining and 3% have no change

# 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 Repairs and Maintenance - % routine repairs completed on time	92%	69.7% (Q2 21-22)	↓	Red
The number of affordable homes delivered per year - new build and conversions	396	204 (Q2 21-22)	↓	Amber
The number of private sector vacant dwellings returned into occupation or demolished	126	145 (Q2 21-22)	↑	Green
% of HMOs where all special conditions have been met (for licences issued over 12 months ago)	47%	53.05% (Q2 21-22)	↑	Green
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	746	109 (Q1 21-22)	↓	Red
Housing Tenants: Rent collected as % of rent due	95.7%	96.4% (Q1 21-22)	↓	Green
% of the council's homes that meet the government's Decent Homes Standard	100%	92.9% (Q2 21-22)	↓	Red
The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers	Trend	20.0% (Q2 21-22)	Decreasing trend	
Total number of households in Temporary Accommodation on last day of the period	1,911	2,012 (Q2 21-22)	↑	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	88.2%	94.0% (Q2 21-22)	↑	Green
The speed of determining applications for non-major development	88.5%	90.0% (Q2 21-22)	↑	Green
% major planning application decisions that are overturned at appeal	1.7%	0.0% (Q2 21-22)	↑	Green
% non-major planning application decisions that are overturned at appeal	1.2%	1.8% (Q2 21-22)	↑	Amber
% 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
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	395	398 (Q2 21-22)	↓	Amber
Strengthening Family Assessments - % completed within 45 days	85%	89.9% (Q2 21-22)	↓	Green
% of Educational, Health and Care Plans (EHCP) issued within 20 weeks including exceptions	66%	74.1% (Q2 21-22)	↑	Green

# 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)	34.9%	30.5% (Q2 21-22)	↑	Amber
% of municipal waste landfilled (3 month lag)	2.0%	1.3% (Q2 21-22)	↑	Green
Missed refuse collections per 100,000 collections	171	781 (Q2 21-22)	↓	Red
Missed recycling collections per 100,000 collections	337	1367 (Q2 21-22)	↓	Red
% of streets inspected which are found to have widespread or heavy levels of litter	3.2%	3.3% (Q2 21-22)	↓	Amber
Reduction in Greenhouse Gas emissions (kT CO2e) (2018 data)	1,262	1,256 (Q4 20-21)	↑	Green
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter)	36.0	18.5 (Q2 21-22)	↑	Green
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly lagged by one quarter)	36.0	31.5 (Q2 21-22)	↑	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 social care clients receiving Direct Payments	24.5%	23.9% (Q2 21-22)	↑	Amber
Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population	694	548.4 (Q2 21-22)	↑	Green
% 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 (2020 data)	16.7%	10.5% (Q2 21-22)	↑	Green
Rate of deaths from drug use per 100,000 population (2017-2019 data)	7.0	10.2 (Q4 20-21)	↓	Amber
% of people aged 18+ who smoke (2019 data)	15.5%	17.5% (Q4 20-21)	↓	Amber
Percentage of physically active adults (2020 data)	78.0%	71.9% (Q4 20-21)	↓	Amber
% of carers assessments completed	63%	50.7% (Q2 21-22)	↓	Red
Number of alcohol-related hospital admissions per 100,000 population	516	418.0 (Q1 21-22)	↑	Green



# 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)	2.68 days	5.0 days (Q2 21-22)	↓	Green
% of Freedom of Information and Environmental Information Regulations (FOI) requests responded to within 20 working Days	90%	75.9% (Q2 21-22)	New in 2021/22	Amber
% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.	95%	97% (Q1 21-22)	↓	Green
% of invoices for commercial goods and services that were paid for within 30 days	95%	92.0% (Q2 21-22)	↓	Red
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% (Q4 20-21)	↑	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
Complaints escalated to Stage 2 and investigated	9.9%	8% (Q2 21-22)	↑	Green
% of Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld	63%	75% (Q4 20-21)	↓	Red
% of residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker)	59%	51% (Q4 18-19)	↓	Red
% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker)	60%	54% (Q4 18-19)	↓	Red

