

Brighton & Hove City Council

Policy & Resources Committee

Agenda Item 147

Subject: Performance Update Report on Requested KPIs

Date of meeting: 16 March 2023

Report of: Chief Executive

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Ward(s) affected: All

For general release

1. Purpose of the report and policy context

1.1 To provide an update report to Policy & Resources (P&R) Committee in relation to Corporate Key Performance Indicators (KPIs) that Members requested at December 2022 P&R Committee.

2. Recommendations

2.1 That P&R Committee note the progress made in relation to the requested Corporate KPIs, particularly the corrective measures included in Appendix 1.

3. Context and background information

3.1 P&R Committee requested further details on work to progress performance in relation to the following areas as measured by the council's Corporate KPIs:

- Housing repairs
- Refuse collection
- EHCP (Education, Health & Care Plans)
- Safeguarding Adults

3.2 The overall list of Corporate KPIs and their targets for 2022/23 were set in July 2022 by P&R. A consistent approach to target setting has been adopted across the organisation taking account of comparative information where available. KPI performance against target is assigned a rating of Red, Amber or Green (RAG).

4. Analysis and consideration of alternative options

- 4.1 The Corporate KPI set for 2022/23 is made up of 63 indicators, of which 32 are reported quarterly. This report focuses on four of those quarterly indicators.
- 4.2 Focus on the four KPIs These areas are measured by the following Corporate KPIs, with further information about each set out in Appendix 1:
- Housing Repairs and Maintenance - % routine repairs completed on time (within 28 calendar days) (RED) – improvement from Q2, from 51.8% to 54.6%
 - Missed refuse collections per 100,000 collections (RED) – improvement from Q2, from 537 to 510
 - % of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions (RED) – improvement from Q2, from 46.8% to 50.9%
 - Safeguarding Adults: Percentage of those able to express desired outcomes who Fully or Partially Achieved their desired outcomes (RED) – improvement from Q2, from 81.1% to 81.5%

5. Community engagement and 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 believes it has a robust Performance Management Framework as evidenced by this report to meet the challenges of delivering services in the financial context that local authorities are now working in.

7. Financial implications

- 7.1 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. 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 further improvement of services may need to be considered as part of the budget setting process going forward.

Name of finance officer consulted: Peter Francis Date consulted: 31 January 2023

8. Legal implications

- 8.1 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) to ensure continuous improvement in the exercise of its functions. Policy &

Resources Committee is the body with delegated authority to review and note this Report.

Name of lawyer consulted: Victoria Simpson Date consulted: 8 February 2023

9. Equalities implications

- 9.1 Where data is available and relevant to the indicator, corporate KPIs set out protected characteristics information of service users to articulate equalities implications with services using this data to inform improvements in relation to reducing inequalities. Equalities implications are also included in the strategic risks where relevant.

10. Sustainability implications

- 10.1 Our broader KPI set includes measures which have clear sustainability implications, such as: household waste sent for reuse, recycling and composting, municipal waste landfilled, Nitrogen Dioxide levels in Brighton and Hove.

11. Other Implications

Social Value and procurement implications

- 11.1 No further significant implications arising from this report.

Crime & disorder implications:

- 11.2 No further significant implications arising from this report.

Public health implications:

- 11.3 There is a strategic risk in relation to pandemics.

Supporting Documentation

Appendices

1. Detailed KPI report for Q3 2022/23 – selected Corporate KPIs by exception

Documents in Members' Rooms

None.

Background Documents

None.

