

Corporate KPI targets 2023/24 - 23/6/23

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Committee	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Result	2023/24 Amber Value	Amber Value Rationale	2023/24 Target (green Value)	Green Value Rationale	Comparator	Comments/Details	Target (green value) better than comparator
EEC 1	% of major development applications decided within agreed timeframes	Quarterly	High is good	Council	Culture, Heritage, Sport, Tourism and Economic Development	88.89 GREEN (2018/20)	90.8% GREEN (2019/21)	92.5% GREEN (2020/22)	90.48% GREEN (2021/23)	80.0%	Amber value significantly above national target of 60% and provides a reasonable stretch target	87.3%	2020-22 Comparator Average used as target	Comparator Group performance for Sep 2020-22 averaged at 87.3 (was 88.8%). Source: DLUHC Live Planning tables 151a Mar 2023		No
EEC 2	% of non-major development applications decided within agreed timeframes	Quarterly	High is good	Council	Culture, Heritage, Sport, Tourism and Economic Development	81.7% AMBER (2018/20)	89.56% GREEN (2019/21)	90.31% GREEN (2020/22)	91.51% GREEN (2021/23)	80.0%	Amber value provides a safe buffer above the national target of 70%.	84.3%	2020-22 Comparator Average used as target	Comparator Group performance for Sep 2020-22 averaged at 84.3 (was 86.9%). Source: DLUHC Live Planning tables 153 Mar 2023		No
EEC 3	% major application decisions that are overturned at appeal [Corporate - council]	Quarterly	Low is good	Council	Culture, Heritage, Sport, Tourism and Economic Development	1.39% GREEN (2018/20)	1.15% GREEN (2019/21)	0.0% GREEN (2020/22)	0.0% GREEN (2021/23)	2.5%	To improve on 2018/19 performance	1.8%	2018-20 Comparator Average used as target	Comparator Group performance for 2018-20 averaged at 1.8% (was 1.9%). Source: DLUHC Live Planning tables 152a Mar 2023		No
EEC 4	% non-major application decisions that are overturned at appeal [Corporate - council]	Quarterly	Low is good	Council	Culture, Heritage, Sport, Tourism and Economic Development	2.81% RED (2018/20)	2.18% RED (2019/21)	1.42% AMBER (2020/22)	0.78% GREEN (2021/23)	2.8%	National target is 10%. Amber value provides significant buffer to national target and is to improve on 2019/20 performance	1.0%	2019-21 Unitary Authority Average used as target	Comparator Group performance for 24 months to end of June 2021 averaged at 1.0% . Source: DLUHC Live Planning tables 154 Mar 23		No
EEC 5	% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	Annual	High is good	City	Culture, Heritage, Sport, Tourism and Economic Development	69.8%	108% GREEN (2018)	136% GREEN (2019)	109% GREEN (2020)	90.0%	Early warning for falling below the less than 85% Housing Delivery Action Plan and less than 75% presumption in favour of development.	95.0%	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 2021 averaged at 135%. BHCC is ranked 9th of the 15 comparators Source: Housing Delivery Test: 2021 measurement, Department for Levelling Up, Housing and Communities (last update published Jan 22)		No
EEC 6	Greenhouse gas emissions [Corporate - city]	Annual - mid-year	Low is good	City	Culture, Heritage, Sport, Tourism and Economic Development	1302 (2017)	1256 GREEN (2018)	1201 GREEN (2019)	not yet available	1070	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.	923	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.	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
EEC 7	% of people in the city who are employed [Corporate - city]	Annual	High is good	City	Culture, Heritage, Sport, Tourism and Economic Development	76.2% GREEN	81.4% GREEN	77.4% AMBER	76.1% AMBER	73.6%	Amber value set to comparator average	77.4%	Target to maintain 2021/22 result as Brighton & Hove has higher employment level than comparator group	Comparator Group performance for Oct 21 to Sep 22 averaged at 73.6%. BHCC is ranked 3rd of the 16 comparators with a result of 77.8% for this period. Source: NOMIS Annual Population Survey		Yes
EEC 8	% change in the number of Jobs [Corporate - city]	Annual	High is good	City	Culture, Heritage, Sport, Tourism and Economic Development	1% AMBER	3.8% GREEN	-3.5% RED	2.1% GREEN	2.10%	Amber set at 2022/23 outturn	3.6%	Comparator group average	CIPFA nearest neighbours stood - 3.6% Brighton & Hove - 2.1%. 11th (8th in 2020) out of 16 CIPFA nearest neighbours in terms of rank for its total number of jobs.		No
EEC 9	Number of visitors to Brighton and Hove [Corporate - city]	Annual - mid-year	High is good	City	Culture, Heritage, Sport, Tourism and Economic Development	11,010,000 GREEN	12,370,000 GREEN (calendar year 2019)	9,000,000 AMBER (calendar year 2020)	not yet available as delayed until July (ONS data)	9,500,000	Amber set to 5% below green value. Tourism is increasing albeit not to pre-pandemic levels due to the lack of international visitors.	10,000,000	This is lagged data and the target relates to 2023. Tourism is increasing albeit not to pre-pandemic levels due to the lack of international visitors. Green value set to show nominal increase pending receipt of data from ONS.	No comparator information available		n/a
EEC 10	Number of attendances at council owned indoor sports facilities [Corporate - council]	Quarterly	High is good	Council	Culture, Heritage, Sport, Tourism and Economic Development	1,612,678	not available due to Covid restrictions	1,040,988	1,473,899	1,326,509	Amber value set at 10% of 2022/23 result	1,473,899	Target set at 2022/23 outturn	No comparators available	New measure	n/a
EEC 11	% of principal roads requiring structural maintenance [Corporate - council]	Annual	Low is good	Council	Transport and Sustainability	not available	not available	not available	not available	TREND	Baseline year - no comparator and no previous data using current methodology	TREND	Baseline year - no comparator and no previous data using current methodology	Comparator data will not be available until 2025/26 and will be one year lagged Expected target setting process (tbc) - 2023/4 data to be reported as baseline year - 2024/25 data will be targeted based on 23/24 performance - 2025/26 data will be targeted based on comparator data	- DfT to release new data standard for measure. - One of two alternative collection methodologies is likely, although final agreed measure is not expected until March 2024. This indicator will be reported in line with national guidance. - Data being collected/monitored at BHCC for this financial year using both alternative methodologies. - Data was measured previously using surveys and was reported as part of the national data set. - The new methodologies are expected to provide a more realistic reflection of road conditions. - Data using previous methodology is available, however this is not will not be comparable to the new methods	n/a

Corporate KPI targets 2023/24 - 23/6/23

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Committee	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Result	2023/24 Amber Value	Amber Value Rationale	2023/24 Target (green Value)	Green Value Rationale	Comparator	Comments/Details	Target (green value) better than comparator
EEC 12	% of non-principal roads requiring structural maintenance [Corporate - council]	Annual	Low is good	Council	Transport and Sustainability	not available	not available	not available	not available	TREND	Baseline year - no comparator and no previous data using current methodology	TREND	Baseline year - no comparator and no previous data using current methodology	Comparator data will not be available until 2025/26 and will be one year lagged Expected target setting process (tbc) - 2023/4 data to be reported as baseline year - 2024/25 data will be targeted based on 23/24 performance - 2025/26 data will be targeted based on comparator data	- DfT to release new data standard for measure. - One of two alternative collection methodologies is likely, although final agreed measure is not expected until March 2024. This indicator will be reported in line with national guidance. - Data being collected/monitored at BHCC for this financial year using both alternative methodologies. - Data was measured previously using surveys and was reported as part of the national data set. - The new methodologies are expected to provide a more realistic reflection of road conditions. - Data using previous methodology is available, however this is not will not be comparable to the new methods	n/a
EEC 13	% of bus services running on time [Corporate - city]	Annual	High is good	City	Transport and Sustainability	80.43% RED	88% AMBER	83% RED	81.62% RED	85%	Amber value set to 2018/19 outturn performance level	95%	95% target set nationally by the Traffic Commissioner	Comparator Group performance for 2021/22 averaged at 89.6%. BHCC is ranked 6th out of 8 comparators who submitted data with a result of 85% for this period. All England average 87.9% England outside London 87.5% Source: Df table Table BUS0902 data reported November 2021 https://www.gov.uk/government/statistical-data-sets/bus09-frequency-and-waiting-times		Yes
EEC 14	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Lewes Road [Corporate - city]	Quarterly	Low is good	City	Transport and Sustainability	not available	not available	not available	not available	36	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36 µg/m3 gives warning of approaching that limit.	30	30 µg/m3 is the target limit for Nitrogen Dioxide levels as set out in the Coouncil's Air Quality Action Plan •Green category is <30 µg/m3 •Amber >30 µg/m3 and < 36 µg/m3 •Red 36 µg/m3 or above	No comparator information available	New KPI for Lewes road set up as location has changed	n/a
EEC 15	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Wellington Road, Portslade [Corporate - city]	Quarterly	Low is good	City	Transport and Sustainability	not available	not available	not available	not available	36	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36 µg/m3 gives warning of approaching that limit.	30	30 µg/m3 is the target limit for Nitrogen Dioxide levels as set out in the Coouncil's Air Quality Action Plan •Green category is <30 µg/m3 •Amber >30 µg/m3 and < 36 µg/m3 •Red 36 µg/m3 or above	No comparator information available		n/a
EEC 16	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) North Street [Corporate - city]	Quarterly	Low is good	City	Transport and Sustainability	46 RED	33 GREEN	29.3 GREEN	24 GREEN	36	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36 µg/m3 gives warning of approaching that limit.	30	30 µg/m3 is the target limit for Nitrogen Dioxide levels as set out in the Coouncil's Air Quality Action Plan •Green category is <30 µg/m3 •Amber >30 µg/m3 and < 36 µg/m3 •Red 36 µg/m3 or above	No comparator information available		n/a
EEC 17	% of household waste sent for reuse, recycling and composting [Corporate - council]	Quarterly	High is good	City	City Environment, South Downs & The Sea Committee	29.5% AMBER	29.3% AMBER	30.1% AMBER	29.1% RED	29.5%	Amber value set to go no lower than 2022/23 outturn performance level	35.6%	Comparator Average (12 months to Sep22) set as the target	Our Comparator Group performance for the latest 4 quarters to Sep 22 averaged at 35.6% (was 36.2%). BHCC is ranked 11th (was 11th) of the 13 comparators available with a result of 29.6% for this period. Source: Waste Data Flow (28Mar23)		No
EEC 18	% of municipal waste landfilled [Corporate - council]	Quarterly	Low is good	City	City Environment, South Downs & The Sea Committee	2.7% GREEN	2.17% GREEN	0.9% GREEN	0.67% GREEN	4.0%	Amber value set at 2018/19 result, better than our comparator average.	2.4%	Target set at average of previous 4 years' performance, as we are significantly better than the comparator average.	Our Comparator Group performance for the year to Dec 22 averaged at 12.5%. BHCC is ranked 2nd (was 4th) of the 13 comparators with a result of 0.7% (was 2.7%) for this period. Source: Waste Data Flow (28Mar23)		Yes
EEC 19	Residual household waste per household [Corporate - city]	Quarterly	Low is good	City	City Environment, South Downs & The Sea Committee	552.32 (Q4 result)	569.51 (Q4 result)	544.45 (Q4 result)	540.97 (rolling 12-months to Q3)	540	Target set at 2022/23 12-month rolling performance at Q3	513	Target set at Comparator average for rolling 12-month period up to Sep 22 as latest reported figures	Our Comparator Group performance for the rolling year to Sep 22 averaged at 513.73. BHCC is ranked 6th with a result of 537.42 for the same period. Source: Waste Data Flow (10Mar23)		No
EEC 20	Missed kerbside refuse or recycling collections per 100,000 collections reported [Corporate - council]	Quarterly	Low is good	Council	City Environment, South Downs & The Sea Committee	773	606	896	626	728	Amber value set to 20% above 2020/21 outturn performance level	606	Achieve 2020/21 performance level. Data quality had improved regarding missed collections by this point and the 2020/21 result reflected true performance	No Comparator information available	New combined and redefined measure	n/a
EEC 21	% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	Quarterly	Low is good	Council	City Environment, South Downs & The Sea Committee	4.4% RED	6.3% RED	6.23% RED	4.85% RED	6.2%	Amber value set at 2021/22 outturn performance level	4.9%	Target to maintain 2022/23 outturn performance levels.	No Comparator information available		n/a
FCL 1	% of schools are judged good or outstanding by Ofsted (Corporate - Council)	Annual	High is good	Council	Children, Families & Schools Committee	91.2% GREEN	89.7% GREEN	91% GREEN	91% GREEN	86.0%	Amber value means performance will be above the bottom quartiles of LAs	89.8%	Mar 23 national average is 89.8%. Ofsted update this indicator monthly, so target can be updated during the year	Mar 23 BHCC - 91% England - 89.8% Statistical neighbours - 89%		No

Corporate KPI targets 2023/24 - 23/6/23

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/ City	Committee	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Result	2023/24 Amber Value	Amber Value Rationale	2023/24 Target (green Value)	Green Value Rationale	Comparator	Comments/Details	Target (green value) better than comparator
FCL 2	The average Attainment 8 score for all pupils in state-funded schools at the end of Key Stage 4 [Corporate - Council]	Annual	High is good	Council	Children, Families & Schools Committee	not available	not available	not available	51.6 (2021/22 academic year)	46.4 (2021/22 Academic Year)	Amber value will be set when 2022/23 academic year revised data is published in Feb 2024. Amber value will be based on being above the bottom quartiles of LAs in 22/23	48.9 (2021/22 Academic Year)	Green value based on the 2022/23 national average	2021/22 Academic Year Result BHCC - 51.6 England - 48.9 Statistical Neighbours - 49.8	Progress 8 results to also be reported in the position	No
FCL 3	The average Attainment 8 score for disadvantaged children in state-funded schools at the end of Key Stage 4 [Corporate - Council]	Annual	High is good	Council	Children, Families & Schools Committee	not available	not available	not available	37.1 (2021/22 academic year)	35 (2021/22 Academic Year)	Amber value will be set when 2022/23 academic year revised data is published in Feb 2024. Amber value will be based on being above the bottom quartiles of LAs in 22/23	37.7 (2021/22 Academic Year)	Green value based on the 2022/23 national average	2021/22 Academic Year Result BHCC - 37.1 England - 37.7 Statistical Neighbours - 35.7	Progress 8 results to also be reported in the position	No
FCL 4	The average Attainment 8 score for children in care at the end of Key Stage 4 [Corporate - Council]	Annual	High is good	Council	Children, Families & Schools Committee	not available	not available	not available	16.3 (2021/22 academic year)	17.9 (2021/22 Academic Year)	Amber value will be set when 2022/23 academic year revised data is published in Feb 2024. Amber value will be based on being above the bottom quartiles of LAs in 22/23	20.3 (2021/22 Academic Year)	Green value based on the 2022/23 national average	2021/22 Academic Year Result BHCC - 16.3 England - 20.3	Progress 8 results to also be reported in the position	No
FCL 5	% 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	Council	Children, Families & Schools Committee	not available	not available	not available	60% AMBER (2021/22 academic year)	56% (2021/22 Academic Year)	Amber value will be set when 2022/23 academic year revised data is published in Dec 2023. Amber value will be based on being above the bottom quartiles of LAs in 22/23	59% (2021/22 Academic Year)	Green value based on the 2022/23 national average	2021/22 academic year (LAIT) BHCC - 60% England - 59% Statistical Neighbours - 59%		No
FCL 6	% of eligible two year olds taking up early education places [Corporate - council]	Quarterly	High is good	Council	Children, Families & Schools Committee	82% AMBER	not available	90.0%	90% GREEN	72%	England average Jan 2022	85%	Maintain current performance	Jan 2022 England 72% South East 69%		Yes
FCL 7	16 and 17 year-olds who are not in education, employment or training (NEET) or whose NEET status is not known [Corporate - council]	Quarterly	Low is good	Council	Children, Families & Schools Committee	5.0%	5.5%	4.3%	4.3%	6.6%	15% below target	5.7%	National result (Mar 22)	Mar 2022 BHCC - 4.3% South East - 6.3% England - 5.7% Statistical neighbours - 6.2%		Yes
FCL 8	Number of individuals supported by Family Hubs [Corporate - council]	Quarterly	High is good	Council	Children, Families & Schools Committee	not available	not available	not available	not available	TREND	Trend	TREND	Trend as baseline year - Family Hubs are new, and there is not consistent historical data to provide a baseline to set a target. A number of different services have aligned how service user numbers are counted for this new measure.	no comparator data available.		n/a
FCL 9	% of Strengthening Family Assessments completed in 45 days [Corporate - council]	Quarterly	High is good	Council	Children, Families & Schools Committee	89.9% GREEN	89% GREEN	87.9%	83.1% AMBER	81%	2021/22 statistical neighbour average	84.5%	2021/22 national average	LAIT 2021/22 BHCC - 87.3% South East - 85.7% England - 84.5% Statistical Neighbours - 80.84%		No
FCL 10	Number of children in care [Corporate - council]	Quarterly	Low is good	Council	Children, Families & Schools Committee	379 GREEN	374 GREEN	401 AMBER	347	TREND	Trend	TREND	Trend as demand led which is impacted by court decision making	LAIT 2021/22 rate per 10,000 BHCC - 82 South East - 56 England - 70 Statistical Neighbours - 71.9		n/a
FCL 11	% of EHC Plans issued within 20 weeks including exceptions [Corporate - council]	Quarterly	High is good	Council	Children, Families & Schools Committee	60.6% AMBER	62.4%	70.6% GREEN	58% GREEN	45.8%	South East average	57.1%	Statistical Neighbour Average	2022 calendar year BHCC 54.7% England 49.1% Stat Neighbours 57.1% South East - 45.8%		No
GPR 1	% of audit opinions with the outcome 'Reasonable Assurance' or above. [Corporate - council]	Quarterly	High is good	Council	Strategy, Finance & City Regeneration	67.00%	62.00%	68.00%	75.00%	70%	If 30% of audits are less than reasonable then this could be cause for concern.	80%	Professional judgement on good performance	No comparator information available	KPIs and associated percentages relating to audit opinions should be treated with caution when it comes to the overall opinion on the council's control environment. This opinion is a professional judgement based on numerous sources of information and intelligence (not just individual assignment opinions) and is not in anyway a numerical type calculation. e.g. an organisation could achieve 90% against the suggested KPI, but should a significant material financial system receive minimal assurance, then it is likely that the overall opinion could be below 'Reasonable Assurance'.	n/a
GPR 2	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	Council	Strategy, Finance & City Regeneration	10.7 RED	7.68 GREEN	11.68 RED	12.63 RED	12.6	2022/23 year end result	10.9	The target is set in line with a combination of the CIPFA and Unitary authority 2021/22 average results	LGA CIPFA nearest neighbour and Unitary average 21/22 is the latest available at 10.9 days.		No
GPR 3	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	Council	Strategy, Finance & City Regeneration	7.55% RED	7.67% GREEN	8.2% GREEN	8.40%	9.4%	20% below target	11.7%	The target is based on the percentage of economically active residents within the local community as per the 2021 Census.	2021 Census - economically active residents data	Commentary to include breakdown and RAG rating of - lower, middle (S01/2 to M9) and upper (M8 and above) pay bands + staff survey result of the statement 'the organisation feels like a fair and inclusive place to work' by respondents who declare themselves as disabled compared with % positive responses from all respondents to the survey	No
GPR 4	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	Council	Strategy, Finance & City Regeneration	7.61% RED	8.43% AMBER	8.7% AMBER	9.7% RED	9.7%	20% below target	12.1%	The target is based on the percentage of economically active residents within the local community, as per the 2021 Census.	2021 Census - economically active residents data	Commentary to include breakdown and RAG rating of - lower, middle (S01/2 to M9) and upper (M8 and above) pay bands + staff survey result of the statement 'the organisation feels like a fair and inclusive place to work' by respondents who declare themselves as BME compared with % positive responses from all respondents to the survey	No

Corporate KPI targets 2023/24 - 23/6/23

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Committee	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Result	2023/24 Amber Value	Amber Value Rationale	2023/24 Target (green Value)	Green Value Rationale	Comparator	Comments/Details	Target (green value) better than comparator
GPR 5	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	Council	Strategy, Finance & City Regeneration	7.29% RED	7.64% RED	8.1% AMBER	8.7% RED	10.5%	20% below target	13.1%	The target is based on the percentage of economically active residents within the local community, as per the 2021 Census.	2021 Census - economically active residents data	Commentary to include breakdown and RAG rating of - lower, middle (S01/2 to M9) and upper (M8 and above) pay bands + staff survey result of the statement 'the organisation feels like a fair and inclusive place to work' by respondents who declare themselves as White Other compared with % positive responses from all respondents to the survey	No
GPR 6	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	Council	Strategy, Finance & City Regeneration	2.05% GREEN	2.16% GREEN	2.2% GREEN	2.1% GREEN	1.4%	20% below target	1.7%	The target is based on the percentage of economically active residents within the local community, as per the 2021 Census.	2021 Census - economically active residents data	Commentary to include breakdown and RAG rating of - lower, middle (S01/2 to M9) and upper (M8 and above) pay bands + staff survey result of the statement 'the organisation feels like a fair and inclusive place to work' by respondents who declare themselves as White Irish compared with % positive responses from all respondents to the survey	No
GPR 7	Staff who declare themselves to be LGBTQ+ as a % of the total workforce who declare their sexuality (not including schools) [Corporate - council]	Annual	High is good	Council	Strategy, Finance & City Regeneration	12.83% AMBER	13.47% GREEN	14.2% GREEN	15% GREEN	9.8%	20% below target	12.2%	The target is based on the percentage of economically active residents within the local community, as per the 2021 Census.	2021 Census - economically active residents data	Commentary to include breakdown and RAG rating of - lower, middle (S01/2 to M9) and upper (M8 and above) pay bands + staff survey result of the statement 'the organisation feels like a fair and inclusive place to work' by respondents who declare themselves as LGBTQ+ compared with % positive responses from all respondents to the survey	No
HASC 1	Adults in receipt of community support as a proportion of all adults in receipt of a long-term service	Quarterly	High is good	Council	Adult Social Care and Public Health Sub-Committee	not available	not available	70.60%	68.29%	65%	Amber rationale: Set at 5% below target value	70.00%	Green value based on SE benchmark value as relates to more local and partnership working within local area	2021/22 CIPFA - 73.79% Southeast - 69.89% England - 71.34%		No
HASC 2	% of social care clients receiving direct payments [Corporate - council]	Quarterly	High is good	Council	Adult Social Care and Public Health Sub-Committee	24.89% GREEN	24.54% GREEN	25.2% GREEN	24.62% GREEN	22.40%	set at CIPFA Value	24.6%	Maintain 2022/23 Performance	2021/22 CIPFA - 22.4% Southeast - 26.6% England - 26.7%		Yes
HASC 3	% of people with a learning disability in paid employment [Corporate - council]	Annual	High is good	Council	Adult Social Care and Public Health Sub-Committee	8.3% GREEN	7.9% GREEN	7.7% GREEN	8.2% GREEN	2.8%	2% point less than target	4.8%	National result (currently 2021/22)	2021-22 SE - 7.2 CIPFA - 4.3 England - 4.8 BHCC top quartile performance		No
HASC 4	Number of adults in structured treatment for drugs and alcohol harms [Corporate - council]	Annual	High is good	Council	Adult Social Care and Public Health Sub-Committee	not available	not available	2,468	2,412	2,478	10% tolerance	2,753	Targeted increase agreed with Office for Health Improvement and Disparities (OHID) to support national targets to increase adults in treatment.	Comparator data not applicable. This is a local target increase agreed with OHID to support the national targets to increase adults in treatment. 23/24 target 2753 24/25 target 3052 Post 2025 ambition/targets to be agreed in line with OHID and service discussions.		n/a
HASC 5	The proportion of physically active adults [Corporate - city]	Annual	High is good	City	Adult Social Care and Public Health Sub-Committee	75.9% AMBER	71.9% AMBER	69% AMBER	72.7% GREEN	65.8%	Stat neighbour average	71.2%	BHCC 3 year average (Latest previous)	Fingertips Public Health data 2021/22 BHCC 72.7% England 67.3% South East 70.5% Stat neighbour average 65.8% Stat Neighbour rank 2nd/15 England rank 17/152 Bournemouth Data not included	Inactive adults to be reported in the position section (BHCC and comparators)	Yes
HASC 6	% of people aged 18+ who smoke [Corporate - city]	Annual	Low is good	City	Adult Social Care and Public Health Sub-Committee	19.3% (2018) AMBER	17.5% (2019) AMBER	13.9% (2020) GREEN	13.73% (2021) GREEN	17.3%	Upper confidence limit of the latest BHCC result (currently 2021)	14.2%	Stat neighbour average	Fingertips Public Health data 2021 BHCC 13.73% England 13% South East 11.9% Stat Neighbour average 14.2% Stat Neighbour rank 9th/16 England rank 96/150 (2 LAs did not show a return)		No
HNC 1	% of routine council housing repairs completed on time [Corporate - council]	Quarterly	High is good	Council	Housing & New Homes Committee	85.7%	71.2% RED	63.53% RED	53.25% RED	61.5%	Halfway between current performance and target. Performance continues to be impacted by the backlog of jobs, resulting from the pandemic.	70.0%	Continue to work towards pre pandemic levels and tackle the backlog in repairs	Housemark benchmark this monthly: national median result for 2022/23 was 86%. Accessed from monthly sector 'Pulse' reports distributed by Housemark via email.		No
HNC 2	The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009) [Corporate - city]	Annual	High is good	City	Housing & New Homes Committee	67.4	68 GREEN	68.2 RED	74.1 GREEN	71.5	Trajectory towards meeting Band B reaching by 2030/31	73.8	Trajectory towards reaching Band A by 2030/31	Housemark benchmark this annually: peer group median result for 2021/22 was 70.0. Accessed using Housemark online reporting tool which defaults to peer group. Indicator name: Average SAP rating		Yes
HNC 3	% of council owned homes that meet the government's Decent Homes standard	Quarterly	High is good	Council	Housing & New Homes Committee	100% GREEN	91.88% RED	95.6% RED	95.8% RED	99.20%	Amber rep/resents 100 properties failing the standard	100.00%	All homes to meet the decent homes standard.	Housemark benchmark this annually: peer group median result for 2021/22 was 96.2%. Accessed using Housemark online reporting tool which defaults to peer group. Indicator name: % of dwellings that are non-decent (subtract this from 100%).		Yes
HNC 4	% of rent collected from current tenants of council owned homes [Corporate - council]	Quarterly	High is good	Council	Housing & New Homes Committee	96.8% AMBER	96.4% GREEN	95.66% AMBER	94.02% RED	94.88%	Peer group median result for 2021/22	95.36%	BHCC 3 year average	Housemark benchmark this annually: As of March 23, peer group median result for 2021/22 was 94.88%. Accessed using Housemark online reporting tool which defaults to peer group. Indicator name: Rent collected (including arrears b/f) (closest fit to our local definition)		Yes

Corporate KPI targets 2023/24 - 23/6/23

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Committee	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Result	2023/24 Amber Value	Amber Value Rationale	2023/24 Target (green Value)	Green Value Rationale	Comparator	Comments/Details	Target (green value) better than comparator
HNC 5	% of homelessness prevention cases closed with a successful prevention outcome [Corporate - council]	Quarterly	High is good	Council	Housing & New Homes Committee	Not available	Not available	Not available	55.69%	50.00%	Core Cities average is expected to be achieved over a 2-year period, 50% by end-of 2024 and 55% for end-of 2025. This approach also allows for how the percentage of prevention cases closed with a successful prevention outcome will be effected by an increase in the proportion of cases presenting during the prevent duty stage	55.00%	Core Cities Average - However, this is expected to be achieved over a 2-year period, 50% by end-of 2024 and 55% for end-of 2025. This approach also allows for how the percentage of prevention cases closed with a successful prevention outcome will be effected by an increase in the proportion of cases presenting during the prevent duty stage	DLUHC comparator data for 2021/22 (latest full financial year published online): 55% for Core Cities, 55% for South East and 56% for England. Link to 2021/22 dataset: https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1105929/Detailed_LA_2021-22.ods		No
HNC 6	% of homelessness cases presenting during the prevention duty stage [Corporate - council]	Quarterly	High is good	Council	Housing & New Homes Committee	Not available	Not available	Not available	38.73%	39.00%	Core Cities Average	45.00%	A progression target working over a 2-year period, aiming for 45% by end-of 2024 and 50% for end-of 2025. This target is challenging.	DLUHC comparator data for 2021/22 (latest full financial year published online): 39% for Core Cities, 50% for South East and 48% for England. Link to 2021/22 dataset: https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1105929/Detailed_LA_2021-22.ods		Yes
HNC 7	Number of verified rough sleepers [Corporate - city]	Quarterly	Low is good	City	Housing & New Homes Committee	Not available	Not available	Not available	22 (March 2023 Count)	TREND	Trend	TREND	Trend - the ultimate ambition is to eliminate rough sleeping, but this is a significant challenge. There are a complex range of issues that contribute to rough sleeping that are outside of the council's control. This measure reflects demand on rough sleeping services.	No comparator data available		n/a
HNC 8	Total number of households in temporary accommodation [Corporate - council]	Quarterly	Low is good	Council	Housing & New Homes Committee	Not available	Not available	Not available	1,715	1,522	50 household tolerance, reflects risks and challenges	1,472	Reduction of 243. Estimated reduction of 180 non Service Level Agreement Temporary Accommodation to meet financial savings required and an assumptive further 63 estimated reduction of half of Service Level Agreement Temporary Accommodation with co-ordination across council services. Q1: 1,655 Q2: 1,595 Q3: 1,535 Q4: 1,472	DLUHC provide comparator data about TA but not in a way which can be meaningfully be used for benchmarking and target setting purposes for this indicator given varying population sizes of the areas covered. An alternative measure would be the number of households in TA per 1,000 households in total for each area. Latest figures from end September 2022 for this would be: 5.56 for Core Cities, 3.07 for South East and 4.16 for England. Brighton & Hove was 13.66 at the time. Link to latest dataset (July to September 2022) https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/11139013/Detailed_LA_202209.ods		n/a
HNC 9	No. of additional affordable homes delivered by the council (new build, acquisitions & conversions)	Quarterly	High is good	City	Housing & New Homes Committee	77	144	108	111	160	Wide threshold to take account of scheme risks (50% of target)	315	Based on targets for home purchase and current known scheme completion dates.	No comparator data		n/a
HNC 10	% of Houses in Multiple Occupation (HMOs) where all special conditions have been met [Corporate - council]	Quarterly	High is good	Council	Housing & New Homes Committee	49.79% GREEN	46.86% AMBER	56.5% GREEN	66.43% GREEN	73.00%	Based on last years approach this would be a reasonable threshold. We do this via a graduated approach over the year: Amber values: Q1 65.5%, Q2 68%, Q3, 70.5%, Q4 73%	76%	Achieved 10% over past two years so replicating performance. Green values Q1 68.5%, Q2 71%, Q3 73.5%, Q4 76%	No comparator data		n/a

