Corporate KPI Targets 2017/18

Dir.	Unit of measure ment	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountablity	2015/16 Result	2016/17 Result	2016/17 Amber Value	2017/18 Amber Value	Amber Value Rationale	2016/17 TARGET (Green Value)	2017/18 TARGET (Green Value)	Green Value Rationale	Comparator
		Environment Economy & Culture																
EEC	%	% of household waste sent for reuse, recycling and composting (3 month lag)	Quarterly	High is good	Council	Gill Mitchell	Nick Hibberd	Richard Bradley	Damien Marmura	24.68% (Q3)	27.0%	24.68% (Q3) 24.2% (Q4 forecast)	27.0%	Amber value is set to maintain performance at the YTD Q3 2016/17 position	35.65% (Q4)	to be confirmed	The latest comparative information from APSE is not presented in a way we can use. We are working with APSE to fix this and will use Comparator Averages when this work is completed for the target value or find an alternative comparator group. Continuing the improvement trend of recent years during 2017/18 performance levels of 30% is achievable locally.This is based on indicative increases from the wheelie bin recycling trial (3%) and the first year affect from Garden Waste (1%) and increased enforcement actions removing waste from the Household waste stream.	Comparator group to be confirmed
EEC	No.	Missed refuse collections per 100,000 population	Quarterly	Low is good	Council	Gill Mitchell	Nick Hibberd	Richard Bradley	Damien Marmura	84	57	83	57	Amber value based on maintaining performance in 2016/17.	75	to be confirmed	The latest comparative information from APSE is not presented in a way we can use. We are working with APSE to fix this and will use Comparator Averages when this work is completed for the target value or find an alternative comparator group.	Comparator group to be confirmed
EEC	No.	Missed recycling collections per 100,000 population	Quarterly	Low is good	Council	Gill Mitchell	Nick Hibberd	Richard Bradley	Damien Marmura	118	81	117	81	Amber value based on maintaining performance in 2016/17.	65	to be confirmed	The latest comparative information from APSE is not presented in a way we can use. We are working with APSE to fix this and will use Comparator Averages when this work is completed for the target value or find an alternative comparator group.	Comparator group to be confirmed
EEC	%	% of streets inspected which are found to have widespread or heavy levels of litter	Quarterly	Low is good	Council	Gill Mitchell	Nick Hibberd	Richard Bradley	Damien Marmura	4.6%	4.1%	6.4%	4.1	Amber value based on maintaining performance in 2016/17.	4.1%	to be confirmed	The latest comparative information from APSE is not presented in a way we can use. We are working with APSE to fix this and will use Comparator Averages when this work is completed for the target value or find an alternative comparator group.	Comparator group to be confirmed
EEC	No.	Annual average daily traffic counts on key routes into the city - Inner routes	Annual	Low is good	City	Gill Mitchell	Nick Hibberd	Mark Prior	Andrew Renaut	114,674 vehicles	113,065 vehicles	122,000 vehicles	113,120 vehicles	10% increase on green value is considered to be significant given daily variations in traffic flow.	114,000 vehicles	112,000 vehicles	Based on achieving a gradual and downward direction of travel from previous year's value to reflect reductions in the impact of traffic and greater use of alternative forms of transport on main routes.	Not available
EEC	%	% of bus services running on time	Annual	High is good	City	Gill Mitchell	Nick Hibberd	Mark Prior	David Parker	69.8%	Data expected July	84.2%	84	2015/16 CIPFA nearest neighbour average has been used as Amber value.	95.0%	95.0%	The traffic commissioner threshold for bus services running on time is 95%. We currently have a protocol in development for Traffic and Transport Management projects to influence this. 50 bus journeys per head average for England outside London 2014/15. Brighton & Hove are top performing LA at 158 bus journeys per head.	CIPFA neighbour average = 83.9%. BHCC currently ranked 6 of 16 in 2015/16
EEC	%	% reduction in Carbon Dioxide emissions per capita from a 2005 baseline	Annual	High is good	City	Gill Mitchell	Nick Hibberd	Max Woodford	Rachel Williams	22.4% (2013)	33.4%	22%	33.40%	To maintain 2016/17 performance	24%	36.00%	Targets as set in the City's Sustainable Community Strategy (which targets a 42% reduction by 2020, and an 80 % reduction by 2050). A year-on-year reduction of 3% from the current position would keep us in line to achieve 42% by 2020, therefore 36% target for 2017-18 (which will be reported on data from 2015)	Comparator Group performance for 2014 averaged at 32.2. BHCC is ranked 7th of the 16 comparators with a result of 33.4 for this period. All England average Source: Gov.uk

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EEC	%	% of people in the city who are employed	Annual	High is good	City	Alan Robins	Nick Hibberd	Max Woodford	Cheryl Finella	71.7	74.7	72.0	72.0	Amber value is to retain current position amongst nearest neighbours, anything lower would require further analysis.	74.8	74.8	We are currently ranked 9th of 16 statistical neighbours for our employment rate, a rise from 14th place in 2015-16. The most recent data shows Brighton & Hove's rate is above the average for the 16 statistical neighbours (73.9%). The December 2016 national figure stands at 74.0%, and our green value would be for our employment rate to beat our positive growth in 2016/17 by 0.1% to achieve 74.8%. This modest increase takes into account the impact of external factors on the employment rate such as Brexit and the significant growth achieved over the last period to end 2016.	73.9 (2016 CIPFA)
EEC	%	% Growth in the number of Jobs during the year	Annual	High is good	City	Alan Robins	Nick Hibberd	Max Woodford	Cheryl Finella	1.1%	4.1%	0.0%	0.0%	The Amber value threshold should be set at 0 in absolute and percentage terms.	2.9%	2.0%	This KPI has a year lag in results and is volatile year-on-year. Analysing the more up to date employment rate KPI can help inform our target setting. A growth of 5,254 jobs was noted last year for the City. Our rank in terms of % growth rate has increased from 12th of 16 to 2nd of 16 in our statistical neighbour group for 2015. The green value for 2017/18 reporting would be to improve to rank to being 1st.	1.46% (2015 CIPFA)
EEC	%	% Growth in private sector jobs during the year	Annual	High is good	City	Alan Robins	Nick Hibberd	Max Woodford	Cheryl Finella	2.4%	4.51%	0.00%	0.0%	The Amber value threshold should be set at 0 in absolute and percentage terms.	4.8%	3.0%	This KPI has a year lag in results and is volatile year-on-year. Analysing the more up to date employment rate KPI can help inform our target setting. An increase of 4,726 private sector jobs was noted last year for the City. Our rank in terms of private sector jobs growth has increased from 14th of 16 in our statistical neighbour group to 3rd for 2015. % change among 16 statistical neighbours was 2.35% in 2016/17, which was lower than Brighton & Hove at 4.51% growth. The green value for 2017/18 reporting would be to improve to rank to being 2nd highest for private sector jobs growth by 2016.	2.35% (2015 CIPFA)
EEC	No.	Number of businesses signed up to the Brighton & Hove Living Wage Campaign	Annual	High is good	City	Alan Robins	Nick Hibberd	Max Woodford	Cheryl Finella	263	321	300	394	The amber value threshold should be set at 394, representing two-thirds of the growth required to meet the green value in 2017/18. This value takes into account the increased difficulty in achieving business sign-ups as we move into the campaigns sixth year.	320	430	The Living Wage is a specific local campaign for which we have no statistical neighbours. The target of 320 was been hit and exceeded in 2016/17. The green value for 2017/18 will be to have at least 110 more businesses signed up to the Living Wage campaign, taking the overall number to at least 430 businesses.	Not available
EEC	%	% of non-major planning applications processed within statutory timeframes (rolling 24 month result)	Quarterly	High is good	Council	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	n/a	68.6%	n/a	72.0%	A result below this figure would show the service is off track from meeting the national standard of 70% and remains at risk for designation.	n/a	84.7%	The target of 84.7% is the average of 16 CIPFA nearest neighbours. The target has been set based on target setting guidance. This target could only be achieved at the least by full use of extensions of time. as part of the overall quality of service the service would like to reduce the use of extensions of time which would impact on achieving 84.7%.	Comparator Group performance for 2015-17 averaged at 84.7%. BHCC is ranked 16fh of the 16 comparators with a result of 68.6% for this period. Source: DCLG Live Planning tables June 2017
EEC	%	% of major planning applications processed within statutory timeframes (rolling 24 month result)	Quarterly	High is good	Council	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	n/a	85.9%	n/a	67.0%	A result below this figure would show the service is off track from meeting the national standard of 65% and remains at risk for designation.	n/a	86.0%	The reported performance at 85.9% is better than the comparator average of 83.4%. So the target of 86% is a maintenance target.	Comparator Group performance for 2015-17 averaged at 83.4%. BHCC is ranked 2nd of the 16 comparators with a result of 91.3% for this period. Source: DCLG Live Planning tables June 2018
EEC	%	% major application decisions that are overturned at appeal	Quarterly	Low is good	Council	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	n/a	n/a	n/a	5.0%	A result above this figure would show the service is off track from meeting the national standard of 10% and remains at risk for designation.	n/a	1.8%	Targeting CIPFA average performance levels of 1.8%	Comparator Group performance for 2015-17 averaged at 1.8%. BHCC is ranked 14th of the 16 comparators with a result of 2.7% for this period. Source: DCLG Live Planning tables June 2019
EEC	%	% non-major application decisions that are overturned at appeal	Quarterly	Low is good	Council	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	n/a	n/a	n/a	5.0%	A result above this figure would show the service is off track from meeting the national standard of 10% and remains at risk for designation.	n/a	1.5%	Targeting CIPFA average performance levels of 1.5%	Comparator Group performance for 2015-17 averaged at 1.5%. BHCC is ranked 15th of the 16 comparators with a result of 3.9% for this period. Source: DCLG Live Planning tables June 2020

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EEC	%	In-year supply of ready to develop housing sites as per 2015-2030 trajectory	Annual	High is good	City	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	100%	5.6 Years Supply	<5 year supply	<5 year supply	Misses target but no trigger in CCP1 until target missed for two consecutive years.	>5 year supply	>5 year supply	City Plan Part 1 - Target -To have a rolling 5 year supply of deliverable housing plus NPPF buffer of 5%. City Plan Part 1 - Trigger-Lack of a 5 year supply for 2 consecutive years.	No comparator available
EEC	%	% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker)	Annual	High is good	City	Alan Robins	Nick Hibberd	Val Birchall	Janita Bagshawe	61%	60%	54%	54%	This is what was achieved in 2013	61%	60%	Maintenance target set. This is not within our control. No comparator information available.	Not available.
EEC	No	Number of visitors to Brighton and Hove	Annual	High is good	City	Alan Robins	Nick Hibberd	Val Birchall	Horward Barden	11,400,000	10,556,000	11,000,000	10,000,000	significant drop	11,750,000	10,556,000	This targets maintaining the same level of visitors; the result will be based on visitors to the city in 2016. No comparator information available.	No comparators available
		Families Children & Schools																
FCL	%	% of schools that are judged good or outstanding by Ofsted	Annual	High is good	Council	Dan Chapman	Pinaki Ghoshal	Jo Lyons	Ellen Mulvihill	82.0%	93.2%	78.5%	85.8%	Two schools (3.5%p) below the national percentage of schools judged to be at least good is above from the most recent HMCI report - dynamic target (Currently 85.8%)	82.0%	89.3%	The national percentage of schools judged to be at least good is above the most recent HMCI report - dynamic target (Currenlty 89.3%)	National
FCL	No.	The average attainment 8 score of all pupils attending state funded schools	Annual	High is good	Council	Dan Chapman	Pinaki Ghoshal	Jo Lyons	Ellen Mulvihill	n/a	0.02	tbc	Not Yet Available	Stat neighbour or national average, whichever is lower	tbc	Not Yet Available	Stat neighbour or National average, whichever is higher	Released with data
FCL	No.	The progress 8 score for children in care in state-funded schools	Annual	High is good	Council	Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	n/a	-1.37	tbc	Not yet available	Stat neighbour or National average, whichever is lower	tbc	Not yet available	Stat neighbour or National average, whichever is higher	Released with data
FCL	No.	The average attainment 8 score of disadvantaged pupils attending state funded schools	Annual	High is good	Council	Dan Chapman	Pinaki Ghoshal	Jo Lyons	Ellen Mulvihill	n/a	-0.44	tbc	Not Yet Available	Stat neighbour or national average, whichever is lower	tbc	Not Yet Available	Stat neighbour or National average, whichever is higher	Released with data
FCL	%	% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2	Annual	High is good	Council	Dan Chapman	Pinaki Ghoshal	Jo Lyons	Ellen Mulvihill	n/a	58.0%	tbc	Not Yet Available	Stat neighbour or national average, whichever is lower	tbc	Not Yet Available	Stat neighbour or National average, whichever is higher	Released with data
FCL	%	% of disadvantaged pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2	Annual	High is good	Council	Dan Chapman	Pinaki Ghoshal	Jo Lyons	Ellen Mulvihill	n/a	38.0%	tbc	Not Yet Available	Stat neighbour or national average, whichever is lower	tbc	Not Yet Available	Stat neighbour or National average, whichever is higher	Released with data
FCL	%	% of eligible two year olds taking up early education places	Quarterly	High is good	Council	Dan Chapman	Pinaki Ghoshal	Jo Lyons	Caroline Parker	88.7%	89.0%	76.0%	Not Yet Available	Rationale for amber to meet south east average which is published in June 2017	84.0%	84.0%	This is maintaining the target from 2016/17. Legislative changes to childcare from 2017 may mean that there is fragility in the sector and so it would not be appropriate to raise the target, despite having exceeded it in 2015/16. Perfromance is above National, Stat Neighbour and South East.	2015/16 data Brighton & Hove 88% England 68% South East 69% Statistical neighbours 71%
FCL	No.	Number of families identified as part of the Stronger Families Stronger Communities programme who are 'turned around' (Phase 2)	Monthly	High is good	Council	Dan Chapman	Pinaki Ghoshal	n/a	Sarah Colombo	36	241	351	191	This represents 10% less than the 2016/17 target of 212 families turned around. Whilst the programme has no financial risk in 2016/17 from this amber value figure it places further pressure on subsequent years to make up the 39 cases short.	390	212	This is the 2017/18 Troubled Families Programme (TFP) target for families turned around in Brighton and Hove. It represents the maximum payment by results number that Brighton & Hove can claim from the TFP in 2017/18	Local target set by national unit
FCL	%	The combined figure for the % of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET) and the % of those whose NEET status is not known (Quarterly year to date excluding September and October)	Quarterly	Low is good	Council	Dan Chapman	Pinaki Ghoshal	Jo Lyons	Rachel Carter	4.8%	4.7%	7.5%	8.9%	2015/16 National performance	6.5%	4.7%	Brighton and Hove significantly outperforms both National and Stat Neighbours averages. With this in mind and with the pressures facing these services maintaining 2016/17 performance will an appropriate target.	Q3 Stat neighbour 9.9%, Q3 National result 8.9%

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FCL	No.	Number of first time entrants to the youth justice system	Quarterly	Low is good	City	Dan Chapman	Pinaki Ghoshal	Helen Gulvin	Anna Gianfrancesco	51	37.0	60	51	2015/16 result - currently above comparators	50	37	• FTE's have reduced from 51 in 2015/16 to 37 young people. • Brighton & Hove's FTE rate for the year period ending 30th September 2016 is 185 per 100,000 which is considerably lower than the national average at 334 per 100,000 and the regional rate of 269 per 100,000. The rate for our statistical neighbours is 364 per 100,000 and 446 per 100,000 for our contextual neighbours. • Brighton & Hove's FTE rate has fallen from 260 per 100,000 for the year ending 30th September 2015 and from 227 from the year ending 30th June 2016.	Comparisons are rates per 100,000 (KPI expressed as absolute figure) Brighton and Hove: 185 National Average: 334 South East: 269 Statistical Neighbour Average: 364
FCL	No.	Number of children who were the subject of a child protection plan	Monthly	Low is good	Council	Dan Chapman	Pinaki Ghoshal	Helen Gulvin	Julie Dreher	393	369.0	330	330	Retain amber value from 2016/17. Still operating in the same conditions and this would be a suitable level to drop to looking at current levels.	295	263	The average for our 10 nearest authorities in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health is 263. This is calculated by taking the average rate per 10,000 for our contextual neighbours (51.3) and calculating what our CP number would need to be to be in-line with the contextual neighbour average. *The target is set as a comparator to be in line with the target setting criteria, but this is not a target FCL DMT want to achieve. It is considered dangerous to drop to these levels bearing in mind the number of children currently on a CP plan.*	2015/16 National: 221 Stat Neighbour: 232 Contextual Neighbour: 263
FCL	No.	Number of children in care	Monthly	Low is good	Council	Dan Chapman	Pinaki Ghoshal	Helen Gulvin	Gerry Brandon	449	466.0	441	455	Budgeted Financial	421	416	The average for our 10 nearest authorities in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health is 416. This is calculated by taking the average rate per 10,000 for our contextual neighbours (81) and calculating what our LAC number would need to be to be in-line with the contextual neighbour average.	Contextual neighbour average: 416
FCL	%	% of people with a learning disability in employment	Annual	High is good	City	Karen Barford	Pinaki Ghoshal	Regan Delf	Cameron Brown	12.70%	10.8%	11.0%	9.4%	This would remain a top quartile performance based on previous reporting. Given importance of employment for people using services this downward shift should trigger review action.	12.3%	11.0%	A high end top quartile performance based on benchmarked data. Latest comparator information: all England average 6.0% (2014/15), Comparator Group average 6.34% (2015/16) (ASCOF)	National top quartile figure for 2015/6 of 9.4% comparator group
		Finance & Resources																
FR	%	Organisational result - % of high and medium priority audit recommendations (that have passed their agreed implementation deadline) that have been implemented.	Quarterly	High is good	Council	Les Hamilton	David Kuenssberg	David Kuenssberg	Mark Dallen	88.0%	90.3%	85%	88.0%	Falling below 88% would indicate that a significant number of agreed recommendations had not been implemented across the council and would be a worse performance than for 2016/17	90%	90.0%	Would represent an equal performance in 2016/17 - anything above this would be difficult to achieve	None available
FR	%	% of all invoices for commercial goods and services that were paid for within 30 days	Monthly	High is good	Council	Les Hamilton	David Kuenssberg	Nigel Manvell	Jane Strudwick	94.6%	95.3%	93.0%	95.0%	Performance better than 16/17 target and Cipfa average benchmark - indicates performance may be turned around with corrective action. 17/18 Target set in lline with continuous improvement.	95.0%	95.5%	Performance equals 16/17 target and higher quartile Cipfa Benchmarking 2014 (average 93%, upper quartile 95%). Performance is linked to compliance with the Purchase-to-pay process (see separate indicator) which is relatively low. 17/18	CIPFA Banchmarking 2014 - 95% Upper Quartile, 93% Average
FR	%	% of purchase orders raised on ordering rather than when invoiced.	Quarterly	High is good	Council	Les Hamilton	David Kuenssberg	Nigel Manvell	Jane Strudwick	43.7%	49.96%	60.00%	60.0%	This indicator was below target in 16/17 but improved on 15/16. 17/18 amber value has therefore been maintained at 60% and is still a very challenging, but necessary target.	80.0%	80.0%	This indicator was below target in 16/17 but improved on 15/16. 17/18 target has therefore been maintained at 80% and is still a very challenging, but necessary target.	None Available
FR	No.	Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	Quarterly	Low is good	Council	Les Hamilton	David Kuenssberg	Ali McManamon	Ali McManamon	11.1	10.6	10.7	10.6	The upper limit of the Amber Value is set in line with the 2016/17 result.	9.7	9.7	The target has been reduced to benchmark it against the average sickness rate for Unitary Authorities, County Councils & Police Forces participating in the CIPFA HR Benchmarking Club	Awaiting 15/16 CIPFA 14/15 average benchmark 9.8

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FR	%	Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools)	Annual	High is good	Council	Les Hamilton	David Kuenssberg	Ali McManamon	Katie Ogden	7.82%	7.36%	7.20%	7.36%	Target set in line with 2016/17 result	8.00%	7.50%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (7.5%) is currently the most reliable data that we have for economically active residents.
FR	%	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)	Annual	High is good	Council	Les Hamilton	David Kuenssberg	Ali McManamon	Katie Ogden	6.22%	6.70%	8.19%	8.19%	10% decrease on Green value	9.10%	9.10%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (9.1%) is currently the most reliable data that we have for economically active residents.
FR	%	Staff who declare themselves as white other as a % of the total workforce who declare their ethnicity (not including schools)	Annual	High is good	Council	Les Hamilton	David Kuenssberg	Ali McManamon	Katie Ogden	6.02%	6.49%	7.92%	7.92%	10% decrease on Green value	8.80%	8.80%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (8.8%) is currently the most reliable data that we have for economically active residents.
FR	%	Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools)	Annual	High is good	Council	Les Hamilton	David Kuenssberg	Ali McManamon	Katie Ogden	2.08%	2.25%	1.44%	1.44%	10% increase on Green value	1.60%	1.60%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (1.6%) is currently the most reliable data that we have for economically active residents.
FR	%	Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools)	Annual	High is good	Council	Les Hamilton	David Kuenssberg	Ali McManamon	Katie Ogden	12.0%	12.0%	11.7%	12.0%	The target has been revised to equal the 2016/17 result.	13.0%	13.0%	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)
FR	%	Disciplinary cases - % of management case action upheld	Annual	Trend	Council	Les Hamilton	David Kuenssberg	Ali McManamon	Ali McManamon	n/a	n/a	n/a	TREND	Target not set, trend indicator - new in 2017/18, to be a baseline year	n/a	TREND	Target not set, trend indicator - new in 2017/18, to be a baseline year	Cipfa HR Benchmarking Club Comparator Report 2016
FR	No.	Grievance casework - any support under formal Grievance Procedure per 1,000 fte (includes bullying/harrassment as per Cipfa Guidance)	Annual	Trend	Council	Les Hamilton	David Kuenssberg	Ali McManamon	Ali McManamon	11.3	9.2	7	TREND	Target not set, trend indicator	6.3	TREND	Target not set, change to trend indicator in 2017/18.	Cipfa HR Benchmarking Club Comparator Report 2016
Health and Adult Social Care																		
HASC		Carers assessments offered - indicators to be developed during 2017-18			Council	Karen Barford	Rob Persey							to be developed	To be developed during 2017/18. This will be a baseline year.		to be developed	To be developed during 2017/18. This will be a baseline year.	
HASC	No.	Permanent admissions of older adults (65+) to residential or nursing care homes per 100,000 population	Quarterly	Low is good	Council	Karen Barford	Rob Persey	Brian Doughty	Grace Hanley	793.16	722.26 (274 people)	761.7	766 per 100,000 (285)	Amber value set at a level to represent an increase in the outurn result for 2016/17	748.5	672.2 (250 people)	Currently performing better than comparator average. Target set at 2016/17 performance levels. KPI is expressed as a rate per 100,000 65+ population (37,193) which equates to 250 people.	Comparator Group performance for 2015-16 averaged at 813. BHCC is ranked 10th of the 16 comparators with a result of 835.2 for this period. All England average 628.2 Source: ASCOF 2A(2) - 02/03/2017
HASC	%	% of social care clients receiving Direct Payments	Quarterly	High is good	Council	Karen Barford	Rob Persey	Brian Doughty	Martin Farrelly	21.41	25.1 (588)	28% profiled for each quarter	25.1 (588)	Amber value set to previous year's performance level	30%	27%	Target set at ASCOF comparator average rounded to the nearest whole number.	Comparator Group performance for 2015-16 averaged at 26.8. BHCC is ranked 12th of the 16 comparators with a result of 21.4 for this period. All England average 27.5 Source: ASCOF 1C(2A) - 31/05/2017
HASC	%	% of older people (65 and over) still at home 91 days after discharge from hospital	Annual	High is good	Council	Karen Barford	Rob Persey	Brian Doughty	Grace Hanley	83.18	77.23 (329 out of 426)	78.20%	78.00%	Amber value set to just above previous year's performance level. This is a two-part measure to reflect both the effectiveness of rehabilitation and the coverage of the service.	83%	84%	Target set at ASCOF comparator average.	Comparator Group performance for 2015-16 averaged at 83.8. BHCC is ranked 9th of the 16 comparators with a result of 83.2 for this period. All England average 83.4 Source: ASCOF 2B(1) - 31/05/2017

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HASC	No.	Number of delayed transfers of care attributable to social care per 100,000 population	Quarterly	Low is good	Council	Karen Barford	Rob Persey	Brian Doughty	Grace Hanley	5.02	4.87 (133 people)	4.2	4.87	Amber value set to previous year's performance level	3.6	4.6	Target set at ASCOF comparator average.	Comparator Group performance for 2015-16 averaged at 4.58. BHCC is ranked 10th of the 16 comparators with a result of 4.7 for this period. All England average 4.2 Source: ASCOF 2C(2) - 31/05/2017
HASC	%	Telecare - % of support plans that have Telecare as a component	Quarterly	High is good	Council	Karen Barford	Rob Persey	Brian Doughty	Paul Martin	53.1	59.5	55%	59.50%	Amber value set to previous year's performance level	60	60	Perf has steadily increased from 51 to 59 target could be a stretching one again This is a local indicator, no comparator information is currently available. The 2014/15 result was 44%; the target of 60% represents continuous progress and allows continuous progress on the telecare agenda.	not available If its Telehealth we need to keep it separate as the savings are Health service wide Telecare funding is needed and measuring seperately would help
HASC	No.	Number of drug related deaths	Annual	Low is good	City	Daniel Yates	Rob Persey	Peter Wilkinson	Kathy Caley	19 (2014)	17 (2015)	33	11.7	A value of 11.7 or above would mean we would be significantly worse than the latest year.	7	6.97	As we perform worse than the CIPFA comparator average the target is set at the CIPFA average 6.97	Comparator Group performance for 2013-15 averaged at 6.97. BHCC is ranked 11th of the 13 comparators with a result of 7.53 for this period. All England average 3.89 Source: Public Health Outcomes Framework data 2.15iv - 02/03/2017
HASC	No.	The number of alcohol-related admissions to hospital	Monthly	Low is good	City	Daniel Yates	Rob Persey	Peter Wilkinson	Stephen Nicholson	1510.9 (Feb)	not yet available - no link to data at present)	1664.48	Not yet available	To be based on upper CI on England rate on PHOF 2015/16.	1648	Not yet available	2017-18 target to be set when data's available, to target continuing decrease in admissions.	Comparator Group performance for 2014-15 averaged at 758.91. BHCC is ranked 4th of the 13 comparators with a result of 613.17 for this period. All England average 474.24 Source: Public Health Outcomes Framework data 2.18 - 02/03/2017
IASC	%	% of people aged 18+ who smoke	Annual	Low is good	City	Daniel Yates	Larissa Reed	Peter Wilkinson	Stephen Nicholson	23.1%	20.90%	25.4%	20.90%	Maintain previous performance	18.0%	16.90%	Current National Dynamic 2015/16 PHOF England Result 16.9%.	PHOF England Result 18%. PHOF South East rate is 16.6%
HASC	No.	Under 18 conception rate per 1000 women aged 15-17	Quarterly	Low is good	City	Daniel Yates	Rob Persey	Peter Wilkinson	Kerry Clarke	28.4	25.2	34.7	29.9	Brighton & Hove is higher than England (20.8 per 1,000) and higher than its CIPFA comparator group average (24.0 per 1,000). As the confidence intervals are wide, an amber target for not becoming significantly worse is high. Therefor the amber value is the current (2015) highest value for a CIPFA comparator (29.9 - Coventry).	26.1	24.0	27.8 is the point at which the conception rate in Brighton & Hove again reaches the 45% reduction target from the baseline (1998). Target has been set at 2015 CIPFA Comparator Group benchmark figure (24.0 per 1,000).	Comparator Group performance for rolling 2016 average at 24.0. BHCC is ranked 4th of the 13 comparators with a result of 22.5 for this period. All England average 20.04 Source: Quarterly submission stats for 2016 – March 2017
		Neighbourhoods Communities & Housing																
NCH	%	% of residents feeling safe after dark in local areas (City Tracker)	Annual	High is good	City	Emma Daniel	Larissa Reed	Peter Castleton	Peter Castleton	77.0%	78.80%	74.70%	74.00%	Within 5% of the national result or previuos result, whichever is higher - currently previous result (2016/17) less 5%	79.0%	79.00%	Previous result or natoinal, whichever is higher - currently previous result (2016/17)	LGA result - 79%
NCH	%	% of residents feeling safe in the daytime in local areas (City Tracker)	Annual	High is good	City	Emma Daniel	Larissa Reed	Peter Castleton	Peter Castleton	96.70%	96.80%	93.80%	91.80%	Within 5% of the national result or previuos result, whichever is higher - currently previous result (2016/17) less 5%	97.0%	96.80%	Previous result or national, whichever is higher - currently previous result (2016/17)	LGA result - 94% Feb 16
NCH	No.	Number of violent crimes with injury	Quarterly	Low is good	City	Emma Daniel	Larissa Reed	Peter Castleton	Peter Castleton	2,632	2907	2,825	3011	Looking at a linear projection based on the last 6 months of the rolling 12m graph for 2016/17, injury violence crimes are projected to increase to 3,011 in 2017/18. This represents a 12% increase and the amber value is set at this level.	2,316	2648	Community Safety Benchmark figure of most similar CSP areas for 2016/17. 9.282 crimes per 1,000 population, which would mean we would need to see total crimes of 2,648 for Brighton and Hove. Assessing performance on injury violence crime needs to bear in mind that, resident population is the denominator for this measure, and violent crimes are affected by the significant number of visitors to the city, especially drawn hear by the nighttime economy.	Compared with the Community Safety Partnership's Most Similar Group of 15 CSPs (Bournemouth, Cambridge, Cheltenham, Eastbourne, Exeter, Hillingdon, Hounslow, Oxford, Reading, Southampton, Southend-on-Sea, Trafford, Watford and Worthing), Brighton & Hove has a higher injury violence rate (9.4 cf 8.2 per 1,000 resident pop.). The benchmarking group (determined via academic research around risk factors for crime) is a mix of coastal, university and visitor destinations, plus others.

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NCH	No.	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Lewes Road	Quarterly	Low is good	City	Gill Mitchell	Larissa Reed	Annie/Jo/Nick	Annie Sparks (4th)	39	46.2 µg/m3	40 µg/m3	40 µg/m3	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. Previous results have exceeded this threshold.	36 µg/m3	36 µg/m3	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels, which provides statistical confidence that the target has been met.	National Standard
NCH	No.	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) North Street	Quarterly	Low is good	City	Gill Mitchell	Larissa Reed	Annie/Jo/Nick	Annie Sparks (4th)	52.5	47.1 µg/m3	40 µg/m3	40 µg/m3	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. Previous results have exceeded this threshold.	36 µg/m3	36 µg/m3	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels, which provides statistical confidence that the target has been met.	National Standard
NCH	%	% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker)	Annual	High is good	City	Emma Daniels	Larissa Reed	Emma McDermot	Emma McDermot	70.0%	71.20%	66.00%	71.0%	5% below national result.	76.0%	76%	Targets show current national LGA figure	LGA surveys
NCH	%	% 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)	annual	High is good	City	Emma Daniels	Larissa Reed	Emma McDermot	Emma McDermot	91.0%	91.00%	86.00%	86.0%	5% below national result.	91.0%	91%	Targets show current national LGA figure	LGA surveys
NCH	No.	Number of affordable homes delivered per year - new build and conversions	Annual	Trend	City	Anne Meadows	Larissa Reed	Tracey John	Martin Reid	71	60	43	TREND	Target not set, trend indicator	236	TREND	Target not set, trend indicator	
NCH	No.	Number of private sector vacant dwellings returned into occupation or demolished	Quarterly	High is good	Council	Anne Meadows	Larissa Reed	Tracey John	Martin Reid	157	159	146	146	Default: 95% of target achieved	153	159	Target to maintain the current performance which will be challenging	no benchmarks available
NCH	%	% of households that experience fuel poverty based on the "Low income, high cost" methodology	Annual	Low is good	City	Anne Meadows	Larissa Reed	Tracey John	Martin Reid	11.9%	12.3%	11.9%	12.0%	The proportion of households in fuel poverty is projected to fluctuate during 2015 and 2016. In 2015, the proportion is projected to dip slightly to around 10.2 per cent. In 2016, this is then projected to rise again to roughly the same level as seen in 2014 at 10.5 per cent. Therefore it is suggested to use 0.3% below the BHCC 2014 result to keep in line with the national trend, which would be 12%.	11.4%	11.2%	Latest Statistical neighbour result (Currently 2014 data)	Stat neighbour average 11.2%
NCH	No.	Number of households where homelessness was prevented due to casework by the council and partner agencies	Quarterly	High is good	City	Anne Meadows	Larissa Reed	Tracey John	Sylvia Peckham	2,213	2,172	2,100	2,063	90% of target achieved. This is felt reasonable in the current context.	2,208	2,172	Maintain current performance. Currently top quartile when comparing with Statistical Neighbours. Target set at maintaining current performance in the face of uncertainties and challenges currently faced in service funding, housing and welfare sector (universal credit etc.) This is expected to be a significant challenge. The Trailblazer work will be designed to meet these challenges and new KPIs and Targets will investigated as part of this work.	Maintenance Target - explained in the rationale. Already 2nd out of our Stat Neighbours
NCH	%	Housing Tenants: Rent collected as % of rent due	Quarterly	High is good	Council	Anne Meadows	Larissa Reed	Tracey John	Ododo Dafe	98.8%	98.96%	97.40%	to follow	Comparators that have implemented Universal Credit: awaiting data	98.4%	Not yet available	Highest comparator that has implemented Universal Credit: awaiting data	Better than comparator - Average result for other participating local authorities: 97.54% [Rent Income Excellence Network (RIEN)]
NCH	No.	Number of rough sleepers (estimate)	Annual	Trend	City	Clare Moonan	Larissa Reed	Andy Witham	Jenny Knight	78	144	78.0	TREND	Target not set, trend indicator	78	TREND	Target not set, trend indicator	Comparator Group performance for 2015 averaged at 29.31. BHCC is ranked 12th of the 13 comparators with a result of 78 for this period. All England average 10.90 Source: Gov figures from Crisis website
NCH	No.	Number of people/proportion who successfully cease to be rough sleeping - further indicator to be developed during 2017/18	tbc	tbc	City/Council	Clare Moonan	Larissa Reed	Andy Witham	Jenny Knight	Not yet available	Not yet available	Not yet available	Not yet available	Not yet available	Not yet available	Not yet available	Not yet available	

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NCH	%	% of the council's homes that do not meet the government's Decent Homes Standard	Quarterly	High is good	Council	Anne Meadows	Larissa Reed	Tracey John	Martin Reid	0%	0%	0.4%	0.4%	Amber represents 100 properties from the total housing stock failing the standard	0.0%	0.0%	All homes to meet the decent homes standard.	0%
		Strategy Governance & Law																
SGL	No.	Number of whistle blowing allegat	Quarterly	Trend	Council	Les Hamilton	Abraham Ghebre-Ghiorghis	Abraham Ghebre-Ghiorghis	Abraham Ghebre-Ghiorghis	21	10	TREND	TREND	Trend indicator, no target or amber threshold	TREND	TREND	Trend indicator, no target. Whistleblowing procedures have been put in place in the council, this indicator tracks the number of whistleblowing allegations received during the year.	not available
SGL	%	% of residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker)	Annual	High is good	Council	Les Hamilton	Abraham Ghebre-Ghiorghis	Clare Saul	Clare Saul	55.0%	57.0%	55.0%	57.0%	Maintain 2016/17 performance.	66.0%	66.0%	Green value represents national benchmark	66% (LGA resident survey Oct-16)
SGL	%	% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker)	Annual	High is good	Council	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	61.0%	59.0%	61%	59.0%	Maintain 2016/17 performance.	71%	68.0%	Green value represents national benchmark	68% (LGA resident survey Oct-16)
SGL	No.	Organisational result. Number of Stage 1 complaints received by corporate Customer Feedback Team	Quarterly	Trend	Council	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	1,567	1,550	1,567	TREND	Target not set, trend indicator	1,489	TREND	Target not set, trend indicator	not available
SGL	%	Organisational result: % of Stage 1 Organisational Complaints upheld or partially upheld including Health & Adult Social Care and Families, Children & Learning	Quarterly	Trend	Council	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	31.0%	35.9%	31%	TREND	Target not set, trend indicator	28%	TREND	Target not set, trend indicator	not available
SGL	%	Organisational result: % of Stage 2 Complaints upheld or partially upheld including Families Children & Learning. (There is no Health & Adult Social Care Stage 2 process)	Quarterly	Low is good	Council	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	22.0%	19.0%	22%	19.0%	Maintain 2016/17 performance.	15%	17.0%	Green value represents 2% points reduction from 16/17 results. This is believed to be reasonable given reduced resources. There is no comparator figure available.	not available
SGL	%	Organisational result: % of Local Government Ombudsman (LGO) complaints upheld or partially upheld	Quarterly	Low is good	Council	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	23.10%	18.2%	22%	51.0%	National benchmark. LGO 15/16 was 51%, we will have 16/17 performance in July 17 based on which we will update the figure.	20%	18.2%	Maintain 2016/17 performance as significantly better than the national average.	available annually in July
SGL	No.	Organisational result: Number of compliments received	Quarterly	High is good	Council	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	778	919	778	919	Maintain 2016/17 performance.	850	936	Green value represents 2% increase from 16/17 results. This is believed to be reasonable given reduced resources. There is no comparator figure available.	not available