

Subject:	Progress update against Corporate Key Performance Indicators Q2 2018/19		
Date of Meeting:	6 December 2018		
Report of:	Executive Lead Officer, Strategy, Governance & Law		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To report performance progress for the period 1st April 2018 to 30th September 2018 in relation to Corporate Key Performance Indicators (KPIs).

2. RECOMMENDATIONS

- 2.1 To review progress in relation to Corporate KPIs, particularly the corrective measures outlined for 'red' and 'amber' indicators and provide ongoing support and challenge to lead officers to bring performance back on track.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 There are two overarching documents:-

- **The City's Sustainable Community Strategy** – is owned by, and the responsibility of Brighton & Hove Strategic Partnership, known as Brighton & Hove Connected, and the City Management Board.
- **BHCC Corporate Plan (2015-2019)** – this sets out the councils Purpose, Principles and Priorities.

Note that progress towards delivery of the 2015-19 Corporate Plan outcomes is evidenced by delivery of the Corporate KPI set and supported through the successful delivery of the Directorate Plans.

- 3.2 This report is a key part of Business Planning and Management, one of the components of the council's Performance Management Framework (PMF). There are eight component parts of the PMF, as shown in this diagram:



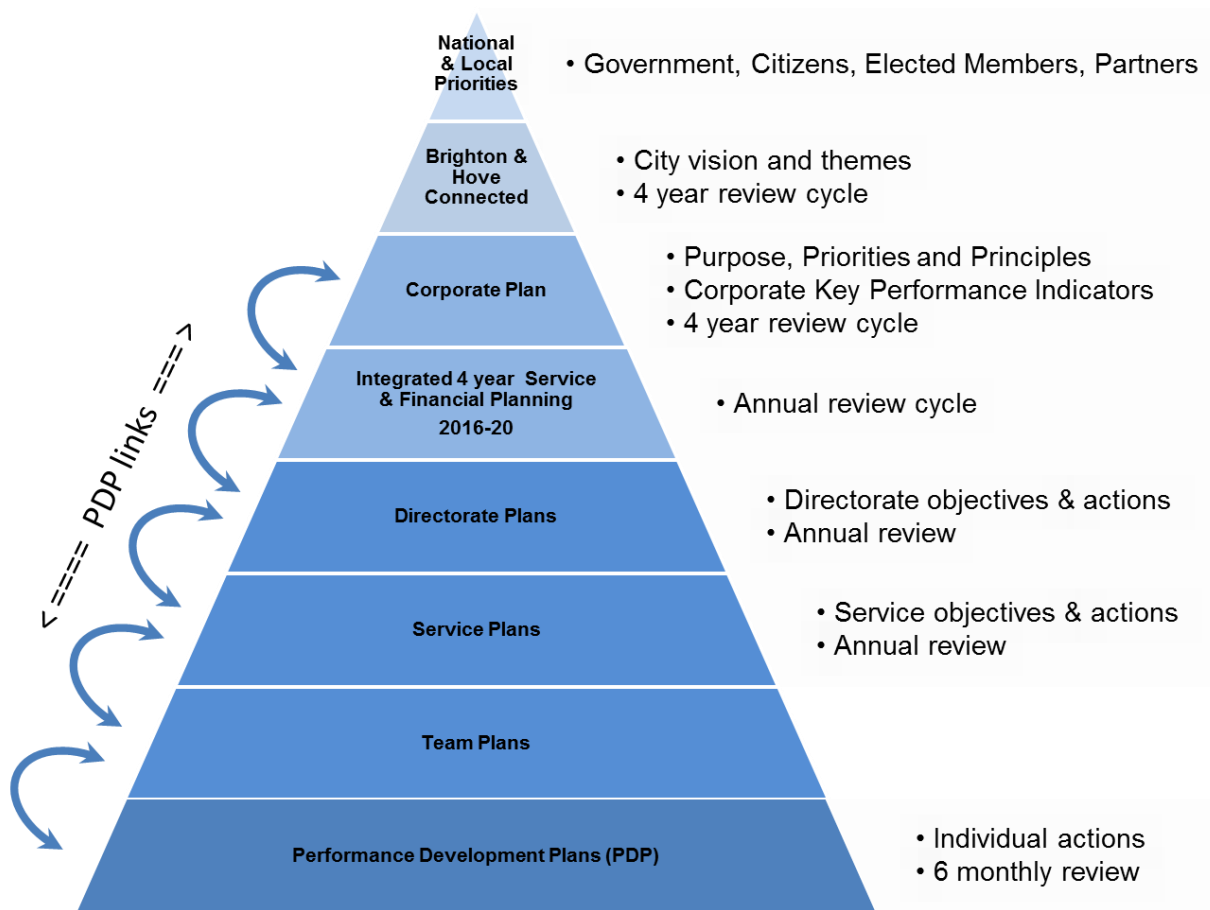
3.3 A summary of the 8 areas of the PMF is provided in the table below:

Component	Summary and Performance Management Approach
1 – Business planning and management	<ul style="list-style-type: none"> • Plans are set at various levels <ul style="list-style-type: none"> ○ the partnership plan “Brighton and Hove connected” ○ the council’s corporate plan ○ directorate plans ○ service plans • Executive Leadership Team (ELT) develop and agree a key indicator set mapped to these plans to track performance outcomes and receives quarterly performance update reports. Accountable Directors discuss corrective actions and ELT prioritises options. • Performance reports are reviewed at P&R twice a year.
2 – Risk management	<ul style="list-style-type: none"> • Through understanding risks, decision-makers will be better able to take actions to manage those risks and implement mitigating actions. • Strategic Risks are reviewed 6 monthly at ELT and reported to the Audit and Standards Committee throughout the year. • Citywide Risks are reviewed annually and managed by the

Component	Summary and Performance Management Approach
	<p>relevant partnerships and feed into the Strategic Risk processes for council led risks.</p> <ul style="list-style-type: none"> • Progress monitoring and reporting is managed through links to the directorate risk registers at Directorate Management Teams.
3 – Financial management	<ul style="list-style-type: none"> • The efficient and effective management of council funds to accomplish the objectives of the council. • Monthly reviews of actual income and expenditure and comparing this with the allocated budget for each budget holder throughout the year (months 2 to 11) enables variances to be identified and corrective action taken where required. • Corporate critical budgets are identified and more detailed analysis and action planning is undertaken. Progress is reported to ELT monthly.
4 – Customer insight	<ul style="list-style-type: none"> • Understanding how our customers and citizens see our services gives us useful information on ways we can improve our performance to deliver value. • The city tracker survey provides resident and user feedback on our services and analysis of our complaints, compliments and comments along with internal contact volumes contribute towards the annual customer health report that is reviewed by ELT.
5 – Modernisation, programmes and projects	<ul style="list-style-type: none"> • Modernisation is the council’s portfolio of change management programmes/projects which will support delivery of corporate purpose, principles and priorities. This in turn will help evidence achievement of outcomes in relation to the council’s purpose. • Corporate Modernisation Delivery Board - Sponsoring Group initiates and leads programmes and projects that are intended to achieve outcomes including cross-cutting programmes and projects. Chaired by the Chief Executive and consists of directors and other key officers of the council. • Directorate Modernisation Boards report to the Corporate Modernisation Delivery Board, are set up to drive the programmes and projects forward and deliver outcomes and benefits. • Programme and Project Boards report to the Directorate Modernisation Boards, these are responsible for planning, set-up and management of programmes and projects. • All non-modernisation programmes/projects get led by and reported to the Directorate Management Teams (DMTs) and reported to the Executive Leadership Team (ELT) if/when appropriate.

Component	Summary and Performance Management Approach
6 – People management	<ul style="list-style-type: none"> • People are our most important asset and resource, and good managers make best use of our people to deliver value to our customers. • Elements of people management include <ul style="list-style-type: none"> ○ Staff survey ○ Our people data (workforce statistics) ○ Workforce planning ○ Organisational development • Management across the council receive regular reports to enable them to effectively plan service delivery and identify and resolve skill gaps to enable delivery of the corporate plan.
7 – Health & safety management	<ul style="list-style-type: none"> • Managing health and safety is about looking after our business, people and reputation. • Health and Safety Committee chaired by the Chief Executive are responsible for the development of health and safety policy for the council, monitoring performance on health and safety issues and ensuring that changes to legislation or regulations are implemented effectively.
8 – Safeguarding Quality assurance	<ul style="list-style-type: none"> • Quality assurance includes safeguarding vulnerable people, by preventing mistakes and giving confidence that our processes are sound. Monitoring can be through safeguarding audits and quality assurance reports are reviewed quarterly by the relevant service at Service Management Team meetings. Local Safeguarding Children’s Broad and Adult’s Safeguarding Boards oversee quality assurance in relation to safeguarding. • Each directorate is responsible for the development and implementation of appropriate quality assurance monitoring and reporting for their directorate as appropriate.

3.4 This report is concerned with component 1 – Business planning and management. The diagram below demonstrates the ‘Golden Thread’ that links the council’s purpose, principles and priorities through to services delivered at the frontline of the council, and how external factors influence these.



3.5 Key Performance Indicators are developed to evidence delivery of the Corporate Plan. The PDP process is intended to clarify individual staff contribution towards the achievement of the relevant Principles and Priorities within the Corporate Plan.

4.0 KEY PERFORMANCE INDICATOR SET

4.1 The list of Corporate KPIs and their targets for 2018/19 were set in July 2018 by Policy Resources & Growth (PRG). A consistent approach has been adopted across the organisation in relation to target setting taking account of comparative information.

4.2 The overall performance achieved during the year against target is assigned a rating of Red, Amber or Green depending how far from target the performance is.

4.3 Targets were set using the following criteria:

- To set the target, use the latest available benchmarking data (e.g. statistical neighbour data, national data or any other comparable data) or any statutory/contractual target, whichever is more challenging. It is important to explain why a particular set of benchmarking have been selected. If performance is better than benchmarking data, current performance may be used as a target.
- Where no benchmarking or statutory/contractual data is available, a sound rationale needs to be explained for a target figure e.g. improvement or maintenance from the current performance.
- Where resources are reducing or being reallocated, or there are significant external factors which will impact on performance, a reduction target can be set. This will

need to be clearly evidenced and agreed by Policy Resources & Growth Committee.

- Consider the financial impact of delivering the outcome of the KPI when setting the target.

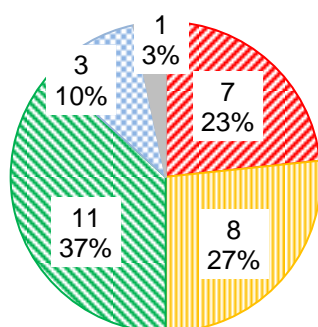
4.4 A rigorous target setting approach was used to give a clear appraisal of how the council is performing compared to previous years and other local authorities. Because of this approach it was predicted that achieving all the targets would be challenging.

4.5 The Corporate KPI set is made up of 69 indicators of which 30 are reported annually. Of the remaining 39 indicators 5 are trend indicators which do not have a RAG rating applied.

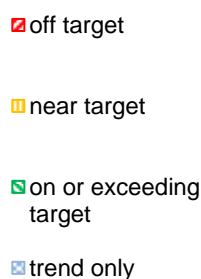
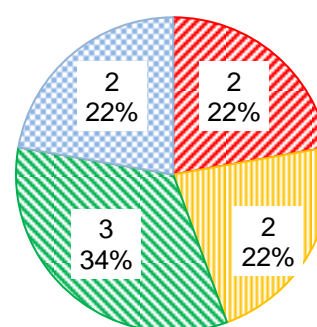
4.6 The charts below show the proportion of indicators that were rated as Red, Amber and Green for Q2 2018/19 plus those that are trend only. These show the KPIs that the council is responsible for and those which relate to wider issues in the city. Overall the results show 73% of the targeted indicators meeting or being within the agreed tolerance level (shown as green or amber below) half way through the year.

4.7 Corporate KPI charts:

Corporate KPIs - Council - Q2 2018/19



Corporate KPIs - City - Q2 2018/19



KPIs - council	Red	Amber	Green	Trend	Not yet available
Economy Environment & Culture	3	3	2		
Families Children & Learning	1		2		
Finance & Resources	3		1		1
Health & Adult Social Care		4	1	1	
Neighbourhoods Communities & Housing			4		
Strategy Governance & Law		1	1	2	
KPIs – city					
Economy Environment & Culture	2				
Families Children & Learning		1	2		
Health & Adult Social Care		1	1	1	
Neighbourhoods Communities & Housing				1	
Overall Total	9	10	14	5	1

4.8 Data to inform the result for one KPI is not yet available at time of reporting. This is:

- H&S Audit and Assurance - High priority audit recommendations progressed within agreed timescales

4.9 Below are some highlights from directorates where there has been significant improvement and/or good performance against target for Q2 2018/19. These are achieved through the combined effort of all staff throughout the organisation and from relevant partner organisations. Appendix 1 provides more information and context; the relevant page number in the Appendix is shown after each indicator.

- ✓ **% of household waste sent for reuse, recycling and composting.** While below target, this is the highest waste recycling result achieved for the city. (App 1, page 2)
- ✓ **% of schools that are judged good or outstanding by Ofsted.** A continuing positive result for the city with no schools judged inadequate. (App 1, page 9)
- ✓ **Number of children in care.** This is the lowest number of children in care since November 2011. (App 1, page 11)
- ✓ **% of adults with learning disability in settled accommodation.** Good ongoing work in supporting people to attain settled accommodation and developing individual independence. (App 2, page 4)
- ✓ **Number of delayed transfers of care attributable to social care per 100,000 population.** While the rate has increased we are still significantly better than the latest published national results. (App1, page 20)
- ✓ **Under 18 conception rate per 1,000 women aged 15-17.** This is a reduction of 6.4% from the same point last year and is a 61% reduction locally in the under 18 conception rate since 1998. (App 2, Page 8)
- ✓ **Average number of working days / No. shifts lost per Full Time Equivalent due to sickness absence (not including schools).** April to September sickness figures show a reducing trend compared to previous years. (App 1, page 16)
- ✓ **Housing Tenants: Rent collected as % of rent due.** This represents ongoing good performance in the context of Universal Credit roll-out. (App 1, page 27)

4.10 Below are some highlights from directorates where performance improvement is required. Appendix 1 provides more information on these including a summary of performance so far, the context for that service and a short summary of proposed actions to improve performance. Effective performance management ensures the right actions are taken at the right time so that the council can achieve its purpose through delivering the principles and priorities.

- **Missed recycling and missed waste collections.** There has been an increase in the number of missed collections during the reporting period. (App 1, page 3)
- **Nitrogen Dioxide levels in North Street and Lewes Road.** The latest results show an improving situation but the levels are still off target. (App 2, page 2)
- **% of high priority audit recommendations (that have passed their agreed implementation deadline) that have been implemented.** Performance remains off target due to delays in completing one audit and three key actions. (App 1, page 13)
- **Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population.** There is an increasing trend in admissions of older adults, particularly to nursing home care. (App 1, page 17)
- **% of people receiving continuous services over 12 months who receive a review.** While the result has improved at this point, the target for year-end is 60% so significant improvement is required by March. (App 1, page 21)

- 4.11 Direction of travel for each KPI is included in Appendix 1 and 2. Each KPI is marked with 'improving', 'declining', or 'no change'. The method for determining each direction of travel is as follows:
- Where the indicator was reported last year the assessment is based on if performance has improved or worsened from Q2 2017/18 – Q2 2018/19.
 - Where the indicator is new in 2018/19 comparison is made from Q1 - Q2 2018/19 if possible.
 - Where neither of these are possible it is noted as 'new in 2018/19'.
 - Trend indicators are shown as increasing or decreasing trend.
- 4.12 Six of the quarterly KPIs have targets set higher than our comparators' average performance. Of these, three are on track and 'green' while three are currently near target and shown as 'amber', but continue to perform better than the latest comparator average. They are:
- % of people with a learning disability in employment. (App 2, page 5)
 - Number of delayed transfers of care attributable to social care per 100,000 population. (App 1, page 20)
 - Under 18 conception rate per 1,000 women aged 15-17. (App 2, page 8)

5. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 5.1 Through consultation with ELT the Performance Management Framework currently in operation was deemed to be the most suitable model.

6. COMMUNITY ENGAGEMENT & CONSULTATION

- 6.1 This is an internal performance reporting mechanism and as such no engagement or consultation has been undertaken in this regard.

7. CONCLUSION

- 7.1 The council must ensure that it uses a robust Performance Management Framework to meet the challenges of delivering services in the financial context that local authorities are now working in.

8. FINANCIAL & OTHER IMPLICATIONS

Financial Implications:

- 8.1 There are no direct financial implications arising from this report.

Finance Officer Consulted: Peter Francis

Date: 01/11/18

Legal Implications:

- 8.2 There are no legal implications arising from the report.

Lawyer Consulted: Victoria Simpson

Date: 05/11/18

Equalities Implications:

- 8.3 An underlying principle of the Corporate Plan is that it focuses on the significant issues for the city, some of which are about tackling the inequality experienced by our residents.

SUPPORTING DOCUMENTATION

Appendices:

1. Detailed KPI report for Q2 2018/19 – Council KPIs
2. Detailed KPI report for Q2 2018/19 – City KPIs

