POLICY, RESOURCES & GROWTH COMMITTEE	Agenda Item 8
	Brighton & Hove City Council

Subject:		**Annual progress update against Corporate Key Performance Indicators 2018/19**
Date of Meeting:		**11 July 2019**
Report of:		**Executive Lead Officer, Strategy, Governance & Law**
Contact Officer:	**Name:**	**Rima Desai** **Tel: 29-1268**
	Email:	**Rima.desai@brighton-hove.gov.uk**
Ward(s) affected:		**All**

FOR GENERAL RELEASE

1.   **PURPOSE OF REPORT AND POLICY CONTEXT**

1.1   To report to Policy Resources & Growth Committee on the year-end 2018/19 performance progress for the period 1st April 2018 to 31st March 2019 in relation to Corporate Key Performance Indicators (KPIs).

2.   **RECOMMENDATIONS:**

2.1   That Policy, Resources & Growth Committee note the progress made in relation to Corporate KPIs, particularly the corrective measures outlined for 'red' and 'amber' indicators, and further note its role in providing 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 –** this sets out the councils Purpose, Principles and Priorities.

Note that progress towards delivery of the 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). Full details of the PMF are set out in Appendix 3. This report is concerned with component 1 – Business planning and management.

3.3   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   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 Committee (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. 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 by the year end would be challenging.

4.5   The Corporate KPI set is made up of 70 indicators of which 6 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 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 77**%** of the targeted indicators meeting or being within the agreed tolerance level (shown as green or amber below) at year end. In 2017/18 62% of that year's Corporate KPI set met this level; please note it is not possible to make a direct comparison between years as the previous indicator set included some different measures and was 9% larger. However, of those KPIs that were reported and targeted in both 2017/18 and 2018/19, 49% have improved, 39% have declined and 11% have maintained performance.

Corporate KPIs - Council - 2018/19
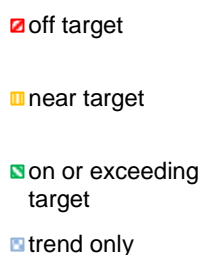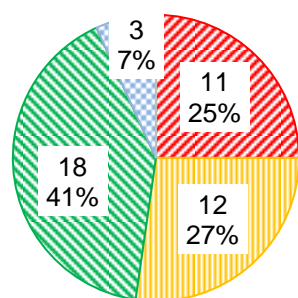
Corporate KPIs - City - 2018/19

- off target
- near target
- on or exceeding target
- trend only
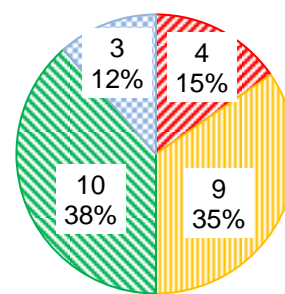
KPIs - council	Red	Amber	Green	Trend
Economy Environment & Culture	4	3	1	0
Families Children & Learning	2	2	4	0
Finance & Resources	3	4	3	0
Health & Adult Social Care	0	2	4	1
Neighbourhoods Communities & Housing	0	1	3	0
Strategy Governance & Law	2	0	3	2
KPIs – city				
Economy Environment & Culture	4	3	5	0
Families Children & Learning	0	3	0	0
Health & Adult Social Care	0	3	1	2
Neighbourhoods Communities & Housing	0	0	4	1
Overall Total	**15**	**21**	**28**	**6**

4.7 Below are some highlights from directorates where there has been significant improvement and/or good performance against target for 2018/19. These are achieved through the combined effort of all staff throughout the organisation and from relevant partner organisations. Appendices 1 and 2 provide more information and context; the relevant page number in the Appendices is shown after each indicator.

- ✓ % of household waste sent for reuse, recycling and composting (App 1, page 2)
- ✓ The average Progress 8 score for all pupils in state-funded schools at the end of Key Stage 4 (App 1, page 10)
- ✓ Number of children in care (App 1, page 17)
- ✓ Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) (App 1, page 21)
- ✓ Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population (App 1, page 31)
- ✓ The number of private sector vacant dwellings returned into occupation or demolished (App 1, page 39)
- ✓ Number of businesses signed up to the Brighton & Hove Living Wage Campaign (App 2, page 12)
- ✓ % of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (App 2, page 27)

4.8 Below are some highlights from directorates where performance improvement is required. Appendices 1 and 2 provide 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

- − The average Progress 8 score of children in care in state funded schools at the end of Key Stage 4 (App 1, page 12)
- − % of invoices for commercial goods and services that were paid within 30 days (App 1, page 19)
- − % of people receiving continuous services over 12 months who receive a review (App 1, page 36)
- − Housing Tenants: Rent collected as proportion of rent due (App 1, page 40)
- − % of residents very or fairly satisfied with Brighton & Hove City Council (App 1, page 44)
- − Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (App 2, page 5)
- − Annual average daily traffic counts on key routes into the city - Inner routes (App 2, page 7)
- − Rate of deaths from drug use per 100,000 population (App 2, page 21)

4.9 Direction of travel for each KPI is included in Appendices 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 2017/18 – 2018/19
- • Where the indicator is new in 2018/19 comparison is made from Q2-Q4 2018/19 if possible
- • Where neither of these are possible it is noted as 'new in 2018/19' or 'not comparable with 2017/18'
- • Trend indicators are shown as increasing or decreasing trend

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: 13/06/19*

Legal Implications:

8.2 The framework described here and the actions reported on are a key part of the arrangements put in place by the council to ensure that it meets its general duty (pursuant to section 3 of the Local Government Act 1999) to ensure continuous improvement in the exercise of its functions. No other direct legal implications have been identified.

Lawyer Consulted: *Victoria Simpson* *Date: 25/06/19*

Equalities Implications:

8.3 Working with the Equalities Team, relevant corporate KPIs have been identified for the initial phase where officers will be expected to articulate equalities implications within the performance report, and will be required to evidence how they are using this data to inform service improvements in relation to reducing inequalities.

Sustainability Implications

8.4 Sustainability will be improved through working to meet the relevant KPI measures detailed within this report.

Any Other Significant Implications:

8.5 No further significant implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. Detailed KPI report for 2018/19 – Council KPIs
2. Detailed KPI report for 2018/19 – City KPIs
3. Context: Performance Management Framework and Golden Thread