

# Brighton & Hove City Council

## Policy & Resources Committee

## Agenda Item 13

**Subject:** Progress update against Corporate Key Performance Indicators Q4 2021/22

**Date of meeting:** 7 July 2022

**Report of:** Executive Director, Governance People & Resources

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**Ward(s) affected:** All

**For general release**

### **1. Purpose of the report and policy context**

1.1 To report to Policy & Resources Committee for the period 1 April 2021 to 31st March 2022 in relation to Corporate Key Performance Indicators (KPIs).

### **2. Recommendations**

2.1 That Policy & Resources Committee note the progress made in relation to Corporate KPIs in the context of the Covid-19 pandemic, particularly the corrective measures outlined for 'red' and 'amber' indicators, and provide support and challenge to lead officers to bring performance back on track

### **3. Context and background information**

3.1 The overarching document which sets out the outcomes which the council aims to deliver is Brighton & Hove City Council's Corporate Plan, "Our Plan 2020 to 2023".

Progress towards delivery of the Corporate Plan outcomes is evidenced by delivery of the Corporate KPI set and is supported through the successful delivery of the council's 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 Personal Development Plan process is intended to clarify individual staff contribution towards the achievement of the relevant outcomes and actions within the Corporate Plan.

#### **4. Analysis and consideration of alternative options**

- 4.1 The list of Corporate KPIs and their targets for 2021/22 were set in October 2021 by Policy & Resources Committee (P&R). A consistent approach has been adopted across the organisation in relation to target setting taking account of comparative information. P&R Committee considered the impact of Covid-19 when agreeing the amber thresholds for the targets.
- 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 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 for 2021/22 is made up of 69 indicators.
- 4.6 Overall the results show 71% of the targeted indicators meeting or being within the agreed tolerance level at the end of March 2022. At Q4 2020/21 73% of that year's Corporate KPI set met this level; please note it is not possible to make an exact comparison between years as the previous indicator set included some different measures. Of those KPIs that were reported and targeted in both 2020/21 and 2021/22, 56% have improved, 42% have declined and 2% have no change. 2 are trend indicators which do not have a RAG rating applied.
- 4.7 Below are some highlights from directorates where there has been significant improvement and/or good performance against target for 2021/22. These are achieved through the combined effort of all staff throughout the organisation and from relevant partner organisations.

Appendix 2 provides more information and context; the relevant page number in the Appendix is shown after each indicator.

- ✓ The number of private sector vacant dwellings returned into occupation or demolished (page 4)
- ✓ The speed of determining applications for major and non-major development (page 13 and 14)
- ✓ % of schools that are judged good or outstanding by Ofsted (page 21)
- ✓ Strengthening Family Assessments - % completed within 45 days (page 25)
- ✓ Nitrogen Dioxide levels in Brighton and Hove - Lewes Road and North Street (page 37 and 39)
- ✓ KPIs measuring Work force representing demographics of our city (pages 60 to 66)

4.8 Below are some highlights from directorates where performance improvement is required and where performance is particularly affected by Covid-19. The pandemic affected the ways of working e.g. home visits, face-to-face meetings could not be conducted, and impact on staffing levels. Appendix 2 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

- Housing Repairs and Maintenance - % routine repairs completed on time (within 28 calendar days) (page 2)
- Missed refuse and recycling collections (page 31 & 32)
- % of carers assessments completed (page 54)
- Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) (page 56)
- % of Freedom of Information and Environmental Information Regulations (FOI) requests responded to within 20 working days (page 58)
- Staff at management level who declare themselves as BME (excludes White Irish and White Other) as a % of the total staff at management level who declare their ethnicity (not including schools) (page 65)

4.9 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 whether performance has improved or worsened from 2020/21 to 2021/22.
- Where the indicator is new in 2021/22 comparison is made with 2020/21 if possible
- If not possible it is noted as 'new in 2021/22' or 'not comparable with 2020/21'
- Trend indicators are shown as increasing or decreasing trend

4.10 The following KPIs show that we are targeting to be performing better than our comparators during 2021/22. Appendix 2 provide more information and context; the relevant page number in the Appendix is shown after each indicator.

- % of schools are judged good or outstanding by Ofsted (page 21)
- Number of children in care (page 24)
- Strengthening Family Assessments - % completed in 45 days (page 25)
- % of municipal waste landfilled (page 30)
- Reduction in Greenhouse Gas emissions (kT CO<sub>2</sub>e) (page 35)
- % of bus services running on time (page 41)
- % of people in the city who cycle for travel at least once per week (page 43)
- % of people in the city who walk for travel at least once per week (page 44)
- The proportion of physically active adults (page 52)
- Number of alcohol-related hospital admissions per 100,000 population (page 55)
- % of invoices for commercial goods and services that were paid for within 30 days (page 59)

## **5. Community engagement and consultation**

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

## **6. Conclusion**

6.1 The council 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.

## **7. Financial implications**

7.1 Addressing performance issues, where possible, may have a financial consequence for the relevant service area which will be considered by the relevant directorate in managing its overall budget position. This is reflected in regular Targeted Budget Management forecasts and reports. Where performance is sub-optimal despite planned actions having been implemented, the financial implications for services to further improve performance may need to be considered as part of the budget setting process going forward.

Name of finance officer consulted: Peter Francis Date consulted: 7 June 2022

## **8. Legal implications**

8.1 The framework described here and the actions reported on are a key part of the arrangements put in place by the council to ensure that it meets its general duty (pursuant to section 3 of the Local Government Act 1999) to

ensure continuous improvement in the exercise of its functions. No other direct legal implications have been identified

Name of lawyer consulted: Victoria Simpson      Date consulted: 9 June 2022

## **9. Equalities implications**

9.1 Where data is available and relevant to the indicator, corporate KPIs set out protected characteristics information of service users to articulate equalities implications within the performance report, with services using this data to inform improvements in relation to reducing inequalities. In addition, there are specific Fair and Inclusive KPIs which show how the staff employed by the council reflect the community, with targets informed by Census data.

## **10. Sustainability implications**

10.1 Sustainability will be improved through working to meet the relevant quarterly KPI measures detailed within this report. These include:

- Reduction in Greenhouse Gas emissions
- % of household waste sent for reuse, recycling and composting
- % of municipal waste landfilled
- Nitrogen Dioxide levels in Brighton and Hove ( $\mu\text{g}/\text{m}^3$  - micrograms per cubic meter): Lewes Road
- Nitrogen Dioxide levels in Brighton and Hove ( $\mu\text{g}/\text{m}^3$  - micrograms per cubic meter): North Street
- The number of private sector vacant dwellings returned into occupation or demolished

**11. Other Implications** [delete any or all that are not applicable]

### **Social Value and procurement implications**

11.1 No further significant implications arising from this report.

### **Crime & disorder implications:**

11.2 No further significant implications arising from this report.

### **Public health implications:**

11.3 No further significant implications arising from this report.

## **Supporting Documentation**

### **1. Appendices**

1. Summary KPI report for Q4 2021/22 – Corporate KPIs linked to Corporate Plan outcomes

2. Detailed KPI report for Q4 2021/22 – Corporate KPIs linked to Corporate Plan outcomes
3. Context: Performance Management Framework and Golden Thread