

# Brighton & Hove City Council

## Policy & Resources Committee

## Agenda Item 14

**Subject:** Corporate Key Performance Indicator target setting  
2022/23

**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 present draft Corporate Key Performance Indicator (KPI) set and associated targets with rationales for the reporting year 2022/23 with a view to Policy & Resources Committee Members providing challenge. These targets have been developed by Directorate Management Teams (DMT) and reviewed by the Executive Leadership Team (ELT), relevant Committee Chairs and a cross-party Member working group during March - June 2022.
- 1.2 To consider suggestions for changes (additions and deletions) to the Corporate Key Performance Indicators (KPI) set with a view to optimising the number of indicators to be monitored during 2022/23

#### 2. Recommendations

- 2.1 That Policy & Resources Committee approve the Corporate KPI set and associated targets as set out in Appendix 2.
- 2.2 To note that target figures may change during the year if new benchmarking figures become available. P&R approval will be sought at a future date if there is a proposal to change the set itself or the rationale for a particular target.

#### 3. Context and background information

- 3.1 In 2015/16 ELT agreed a uniform way of target setting which helped develop a systematic approach to performance monitoring across the organisation and ensured that RAG (Red Amber Green) ratings are comparable internally and, where available, externally. Since 2017/18, the KPIs and associated targets have been approved by the P&R Committee.

- 3.2 Specific guidance (see Appendix 1) has been developed to support the process of setting targets and requires a considered rationale for all Green and the Amber values. The Green value is the annual target for the KPI, while the Amber value sets a range from the target where performance is still considered to be within an acceptable range, performance levels beyond this point would be off target.
- 3.3 The RAG rating for each performance indicator compares actual performance to the targets as follows:
- Green when the result is on or better than target
  - Amber when the result is between the target and the amber threshold
  - Red when the result is off target and outside of the amber threshold
- 3.4 The Performance Management Framework uses agreed targets and objectives to enable managers to measure and review performance, giving a clear indication as to whether the activities undertaken by individuals are contributing to the achievement of organisational goals. 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 as outlined in the Corporate Plan.
- 3.5 Appendix 2 shows the following for each KPI:
- the frequency that data is available
  - polarity which shows whether a high or low result is good or if the result is to be monitored
  - Committee Chairs and accountable officers
  - previous year's results where available
  - amber and green values plus the rationales for setting those values
  - comparator information where it is available
- 3.6 The Corporate KPI set was reviewed to ensure all indicators provide the right balance of information to manage the council's services against officer's time to provide performance updates. In 2022/23 the proposed total will be 63 KPIs, down from 69 in 2021/22. The Corporate KPIs are drawn from the wider range of performance data available to DMTs to manage their services.
- 3.7 In 2022/23 12 of the Corporate KPIs are targeted for a better level of performance than our comparators. Their respective RAG rating in 2021/22 is shown in brackets after each title. The KPIs are as follows:
- % of people in the city who are employed (amber)
  - % of municipal waste landfilled (green)
  - Reduction in Greenhouse Gas emissions (kT CO<sub>2</sub>e) (green)
  - % of people in the city who cycle for travel at least once per week (red)
  - % of people in the city who walk for travel at least once per week (amber)
  - % of bus services running on time (amber)
  - % of households that experience fuel poverty based on the 'low income, high cost' methodology (green)

- % of social care clients receiving Direct Payments (amber)
- Safeguarding Adults: Percentage of those able to express desired outcomes who Fully or Partially Achieved their desired outcomes (n/a)
- Under 18 conception rate per 1,000 women aged 15-17 (green)
- The proportion of physically active adults (amber)
- Number of alcohol-related hospital admissions per 100,000 population (green)

3.8 Progress towards the Corporate KPIs will be reported to P&R Committee 6-monthly during 2022/23 (quarter 2 and year-end updates).

3.9 Appendix 3 shows the local authority comparator groups and the councils in each group that have informed our 2022/23 target setting.

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

4.1 Through ongoing consultation with Members the Performance Management Framework currently in operation is deemed to be the most suitable model.

#### **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**

### **Appendices**

1. Target setting for 2022/23 - Guidance
2. Target setting for 2022/23 - KPIs detail
3. Target setting for 2022/23 - comparator list
4. Target setting for 2022/23 - changes to the Corporate KPI set

## 5. Target setting for 2022/23 - list of DMT level KPIs for information

