

Corporate KPI targets 2022/23 mapped to Corporate Plan outcomes

Reference number	Directorate	Unit of measurement	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Committee Chair	Committee	Accountable ELT lead	Accountable DMT lead	4th Tier accountability	2019/20 Result	2020/21 Result	2021/22 Result	2021/22 Amber Value	2022/23 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	2022/23 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator	
<b>Corporate Plan - A city to call home</b>																							
1	HNC	%	% routine repairs completed on time (within 28 calendar days) [Corporate - council]	Quarterly	High is good	council	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Grant Ritchie	85.7%	71.2%	65.53% RED	75.0%	68.0%	Halfway between current performance and target. Performance will continue to be impacted by the backlog of jobs, resulting from the pandemic.	92.0%	70.0%	The number of back-log repairs, built up during the pandemic, is reducing but continues to impact performance.	No comparator info available		
2	HNC	No.	The number of affordable homes delivered per year - new build and conversions (Corporate - city)	Quarterly	High is good	city	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Martin Reid	164 (actual)	192	182 RED	198	444	Wide threshold to take account of scheme risks (50% of target)	396	887	The projected number of affordable homes to be completed in 2022/23	No comparator info available		
3	HNC	%	% of HMOs where all special conditions have been met (for licences issued over 12 months ago) (Corporate - council)	Quarterly	High is good	council	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Sylvia Peckham	49.79%	46.86%	56.5% GREEN	37.00%	56.5%	2021/22 Performance	47%	60%	Stretch target	No comparator info available		
4	HNC	%	The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009) (Corporate - city)	Annual	High is good	city	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Geof Gage	67.4%	68.0%	68.2% RED	70.6%	70.1%	Trajectory towards Band B reaching 77% by 2024	76.8%	72.3%	Trajectory towards Band A reaching 77% by 2024	HouseMark defined peer group of local authorities March 2020: median 76.8 (BHCC performance of 67.5 was within bottom quartile at the time).  Band A by 2030 (92% minimum). Trajectory to 77 by 2024 2022 - 70.6 2023 - 73.8		
5	HNC	No.	The number of households where homelessness was prevented due to casework by the council and partner agencies <b>NEW</b>	Quarterly	High is good	council	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Alan Davies	1,408	1,676	1680	n/a	1,610	90% of target achieved. This is felt reasonable in the current context	n/a	1,695	Target set at returning to 2018/19 levels in the face of COVID and non COVID related uncertainties and challenges currently faced in service funding, housing and welfare sector (universal credit etc.) This is expected to be a significant challenge.	Not available. Benchmarking data is available from the Government 'Live tables on homelessness' webpage but does not include partner agencies		
6	HNC	%	Housing Tenants: Rent collected as proportion of rent due (Corporate - council)	Quarterly	High is good	council	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Martin Reid	96.80%	96.40%	95.66% AMBER	95.18%	95.0%	1.6% points below target	95.68%	96.65%	HouseMark defined peer group of local authorities March 2022: median 96.65%	HouseMark defined peer group of local authorities based on the inverting the housemark KPI 'current tenant arrears as a percentage of the annual rent debit'. This creates a very close benchmarkable figure.  March 2022: median 96.65% (BHCC performance of 95.66% was within third quartile group). Upper quartile 97.19%		
7	HNC	%	% of the council's homes that meet the government's Decent Homes Standard (Corporate - council)	Quarterly	High is good	council	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Geof Gage	100.00%	91.88%	95.6% RED	99.6%	98.0%	Any less than 98% would signify performance concerns	100.00%	100.00%	All homes to meet the decent homes standard.	The House Mark sector median remains 100% at end March 2020.		
8	HNC	%	The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	Quarterly	Trend	city	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Justine Harris	Emma Gilbert	n/a	43%	22%	TREND	TREND	TREND	TREND	TREND	TREND	TREND	not available	
9	HNC	No.	Number of rough sleepers (estimate) (Corporate City)	annual	Trend	city	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Justine Harris	Emma Gilbert	88	27	37	TREND	TREND	TREND	TREND	TREND	TREND	Absolute numbers 12th/16 Stat Neighbours 303rd/314 All LAs		
10	HNC	No.	Total number of households in Temporary Accommodation (TA) on last day of the period (Monthly statistics) (Corporate - council)	Quarterly	Low is good	council	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Sylvia Peckham	1,505	2,460	1890 GREEN	2,007	1,785	95% of target achieved. This is felt reasonable in the current context	1,911	1,700	Taking account of current position and Housing Market; potential demand and move on options available, a target halfway between 2018/19 figures and current figures has been allocated.	Benchmarking currently unavailable		
<b>Corporate Plan - A city working for all</b>																							
11	EEC	%	The speed of determining applications for major development [Corporate - council]	Quarterly	High is good	council	Cllr Littman	Planning Committee	Donna Chisholm	Max Woodford	Liz Hobden	88.89	90.8% GREEN (Apr19-Mar21 result)	92.5% GREEN (Apr20-Mar22 result)	80.0%	80.0%	Amber value significantly above national target of 60% and provides a reasonable stretch target	88.2%	88.8%	2019-21 Comparator Average used as target	Comparator Group performance for Dec 2019-21 averaged at 88.8 (was 88.2%).  Source: DLUHC Live Planning tables 151a Dec 2021		
12	EEC	%	The speed of determining applications for non-major development [Corporate - council]	Quarterly	High is good	council	Cllr Littman	Planning Committee	Donna Chisholm	Max Woodford	Liz Hobden	81.7% AMBER (Apr18-Mar20 result)	89.56% GREEN (Apr19-Mar21 result)	90.31% GREEN (Apr20-Mar22 result)	75.0%	75.0%	Amber value provides a safe buffer above the national target of 70%.	88.5%	86.9%	2019-21 Comparator Average used as target	Comparator Group performance for Dec 2019-21 averaged at 86.9 (was 88.5%).  Source: DLUHC Live Planning tables 153 Dec 2021		
13	EEC	%	% major application decisions that are overturned at appeal [Corporate - council]	Quarterly	Low is good	council	Cllr Littman	Planning Committee	Donna Chisholm	Max Woodford	Liz Hobden	1.39% GREEN (Apr18-Mar20 result)	1.15% GREEN (Apr19-Mar21 result)	0.0% GREEN (Apr20-Mar22 result)	2.5%	2.5%	To improve on 2017/18 performance	1.9%	1.9%	2018-20 Comparator Average used as target	Comparator Group performance for 24 months to end of September 2020 averaged at 1.9%.  Source: DLUHC Live Planning tables 154 Mar 22		

Corporate KPI targets 2022/23 mapped to Corporate Plan outcomes

Reference number	Directorate	Unit of measurement	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Committee Chair	Committee	Accountable ELT lead	Accountable DMT lead	4th Tier accountability	2019/20 Result	2020/21 Result	2021/22 Result	2021/22 Amber Value	2022/23 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	2022/23 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
14	EEC	%	% non-major application decisions that are overturned at appeal [Corporate - council]	Quarterly	Low is good	council	Cllr Littman	Planning Committee	Donna Chisholm	Max Woodford	Liz Hobden	2.81% RED (Apr18-Mar20 result)	2.18% RED (Apr19-Mar21 result)	1.42% AMBER (Apr20-Mar22 result)	2.8%	2.8%	Go no higher than 2019/20 result	1.2%	0.9%	2018-20 Unitary Authority Average used as target	Comparator Group performance for 24 months to end of September 2020 averaged at 0.9%.  Source: DLUHC Live Planning tables 154 Mar 22	
15	EEC	%	% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	Annual	High is good	city	Cllr Littman	Planning Committee	Donna Chisholm	Max Woodford	Liz Hobden	69.8%	108.0%	136% GREEN	90.0%	90.0%	Early warning for falling below the less than 85% Housing Delivery Action Plan and less than 75% presumption in favour of development.	95%	95%	National target without penalties. Housing Delivery Action Plan. Measured by the Housing Delivery Test which is an annual measurement of housing delivery in the area of relevant plan-making authorities.	Comparator Group performance for 2021 averaged at 135%. BHCC is ranked 9th of the 15 comparators  Source: Housing Delivery Test: 2021 measurement, Department for Levelling Up, Housing and Communities	
16	EEC	%	% of people in the city who are employed [Corporate - city]	Annual	High is good	city	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Donna Chisholm	Max Woodford	Cheryl Finella	76.2%	81.4%	77.4% AMBER	76.2%	74.7%	Amber value set to comparator group level	78.4%	77.4%	Maintain 2021/22 result  <b>Target is better than comparator</b>	Comparator Group performance for Jan 2021 - Dec 2021 averaged at 74.7%. B&H is ranked 6th of the 16 comparators with a result of 77.4% for this period. Source: NOMIS Annual Population	yes
17	EEC	%	% change in the number of Jobs [Corporate - city]	Annual	High is good	city	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Donna Chisholm	Max Woodford	Cheryl Finella	1.00%	3.80%	-3.5% RED	1.00%	-2.00%	Amber value set at -2.0% (i.e. comparator group average)	2.10%	0.00%	Generally the 2019/20 comparator is set as the target. This year, 0.0% is set to regain losses in 2021/22 caused by the pandemic, so the pre-pandemic comparator data does not apply	Pre-pandemic latest data: Comparator Group performance for 2018 - 2019 averaged at 2.1%. BHCC is ranked 4th of the 16 comparators with a result of 3.8% for this period. Source: NOMIS Business Register and Employment Survey (BRES)	
18	EEC	No.	Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	Annual	High is good	city	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Donna Chisholm	Max Woodford	Cheryl Finella	609.00	701.00	795 AMBER	751	845	Total sign up levels of 845 gives 50% buffer short of the target to sign up a further 100 businesses in 22/23 in light of Covid and cost of living pressures	801	895	The target is an additional 100 businesses signed up to the campaign by 31st March 2023, taking the total to 895.	Not available	
19	EEC	No.	Number of visitors to Brighton and Hove [Corporate - city]	Annual	High is good	city	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Donna Chisholm	Donna Chisholm	Howard Barden	11,010,000	12,370,000 (calendar year 2019)	9,000,000 (calendar year 2020) AMBER	4,000,000	9,000,000	Amber set to 2020 calendar year total (2021/22 result). The visitor economy remained significantly impacted in 2021 with hotels unable to re-open until July and Omicron significantly impacting on the industry in the latter months of the year. Visitor confidence was severely impacted so seeing	10,891,000	9,500,000	Domestic tourism was encouraged for much of the period, which was not the case for the previous year, so we would hope to see visitor numbers increase on 2020, albeit not to pre-pandemic levels due to the lack of international visitors.	No comparator information available	
Corporate Plan - A growing and learning city																						
20	FCL	%	% of schools are judged good or outstanding by Ofsted (Corporate - Council)	Annual	High is good	council	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	Jo Lyons	Mark Storey	91.2%	89.7%	91% GREEN	85.9%	87.0%	2 percentage points below national	89.2%	89.2%	National average Mar 2022	Mar 22 BHCC all schools: 91% England 89.2% Statistical neighbours 89.6%	
21	FCL	No.	The average progress 8 score for all pupils in state-funded schools at the end of Key Stage 4 (Corporate - Council)	Annual	High is good	council	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	Jo Lyons	Mark Storey	n/a	n/a	n/a	n/a	tbc	above national bottom quartile	n/a	tbc	appropriate benchmarking e.g. national average or statistical neighbour average'	tbc	
22	FCL	%	% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2 (Corporate - Council)	Annual	High is good	council	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	Jo Lyons	Mark Storey	n/a	n/a	n/a	n/a	n/a	DfE has announced that school level data will not be published for academic year 2021/22	n/a	n/a	DfE has announced that school level data will not be published for academic year 2021/22	not available	
23	FCL	%	The average Progress 8 score of disadvantaged pupils all pupils attending state funded schools at the end of Key Stage 4 [Corporate - council]	Annual	High is good	council	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	Jo Lyons	Mark Storey	n/a	n/a	n/a	n/a	tbc	above national bottom quartile		tbc	appropriate benchmarking e.g. national average or statistical neighbour average'	tbc	
24	FCL	%	The average Progress 8 score of children in care in state funded schools at the end of Key Stage 4 [Corporate - council]	Annual	High is good	council	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	Jo Lyons	Mark Storey	n/a	n/a	n/a	n/a	tbc	above national bottom quartile		tbc	appropriate benchmarking e.g. national average or statistical neighbour average'	tbc	
25	FCL	No.	Number of children in care (Corporate - council)	Quarterly	Low is good	council	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	Anna Gianfrancesco	Gerry Brandon	379	374	401 AMBER	436	TREND	TREND	395	TREND	TREND	LAIT 2020/21 Children in Care per 10,000 children BHCC - 74 South East - 53 England - 66.3 Contextual Neighbours - 72.4	
26	FCL	%	Strengthening Family Assessments - % completed in 45 days (Corporate - council)	Quarterly	High is good	council	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	Anna Gianfrancesco	Kirsty Hanna	89.9%	89.0%	87.9% GREEN	83.8%	82.6%	2020/21 statistical neighbour average	85.0%	87.6%	2020/21 national average	LAIT 2020/21 BHCC - 91.4% South East - 88.7% England - 87.6% Statistical Neighbours - 82.63%	

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27	FCL	%	% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions (Corporate - council)	Quarterly	High is good	council	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	Georgina Clarke Green	Rhianedd Hughes	60.60%	62.4%	70.59% GREEN	58.7%	55.6%	National	71.7%	66.0%	Statistical Neighbour average	2020 LAIT BHCC 68.6 Stat Neighbour 66 National 55.6 South East 47.8		
Corporate Plan - A sustainable city																							
28	EEC	%	% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	Quarterly	High is good	council	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Rachel Chasseaud	Melissa Francis	29.5%	29.3%	30.1% AMBER	28.9%	29.3%	Amber value set to go no lower than 2020/21 outturn performance level	34.9%	36.2%	Comparator Average (12 months to Dec 21) set as the target	Our Comparator Group performance for the latest 4 quarters to Dec 21 averaged at <b>36.2%</b> (was 34.9%). BHCC is ranked 11th (was 11th) of the 16 comparators with a result of 30.4 for this period.  Source: Waste Data Flow ( <b>30Mar22</b> )		
29	EEC	%	% of municipal waste landfilled (3 month lag) [Corporate - council]	Quarterly	Low is good	council	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Rachel Chasseaud	Melissa Francis	2.7%	2.03%	0.9% GREEN	4.0%	2.2%	Amber value set at 2020/21 result, better than our comparator average.	2.03%	0.9%	Maintain 2021/22 outturn as we are better than the our comparator average  <b>Target is better than comparator</b>	Our Comparator Group performance for the year to Sep 20 averaged at <b>10.4%</b> . BHCC is ranked 4th (was 6th) of the 16 comparators with a result of 2.73% (was 2.89%) for this period.  Source: Waste Data Flow ( <b>13May21</b> )	yes	
30	EEC	No.	Missed refuse collections per 100,000 collections [Corporate - council] -	Quarterly	Low is good	council	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Rachel Chasseaud	Melissa Francis	395.00	362.00	651 RED	290.00	434.00	Amber value set to 20% above 2020/21 outturn performance level	171	362	Achieve 2020/21 performance level. Data quality had improved regarding missed collections by this point and the 2020/21 result reflected true performance	No Comparator information available		
31	EEC	No.	Missed recycling collections per 100,000 collections [Corporate - council] -	Quarterly	Low is good	council	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Rachel Chasseaud	Melissa Francis	1089.00	754.00	1008 RED	603.00	905.00	Amber value set to 20% above 2020/21 outturn performance level	337	754	Achieve 2020/21 performance level. Data quality had improved regarding missed collections by this point and the 2020/21 result reflected true performance	No Comparator information available		
32	EEC	%	% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	Quarterly	Low is good	council	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Rachel Chasseaud	Melissa Francis	4.4%	6.3%	6.23% RED	4.4%	6.3%	Amber value set at 2020/21 outturn performance level	3.2%	4.4%	Target to achieve 2019/20 outturn performance levels.	No Comparator information available		
33	EEC	No.	Reduction in Greenhouse Gas emissions (KT CO2e) [Corporate - city]	Annual	High is good	city	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Donna Chisholm	Max Woodford	Rachel Williams	1302 (2017 data)	1256 (2018 data)	1201 (2019 data) GREEN	1227	1165	The 2030 Carbon Neutral Programme outlines a series of actions to reduce carbon dioxide emissions. These actions are expected to result in cuts in carbon emissions which are used to estimate an amber value.	1217	1057	The Tyndall Centre calculated that BHCC needs to cut its carbon emissions by 12.7% per year starting in 2020 in order to contribute its fair share to the Paris accord to keep global temperatures within 1.5C of pre-industrial temperatures. Carbon emissions remaining after 2030 would need to be offset in order for the city to be considered carbon neutral. The 12.7% target has been converted to a series of tonnage targets, which are set out in the KPI description.  <b>Target is better than comparator</b>	Comparator Group performance - Nearest Neighbours: data for 2019, shows average emissions of 1,574 kT CO2e, higher than Brighton & Hove's result. Calculated by taking average per capita emissions of nearest neighbours and multiplying by BHCC population Source: SCATTER 2022 data (lagged data)	yes	
34	EEC	No.	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Lewes Road [Corporate - city]	Quarterly	Low is good	city	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Mark Prior	Andrew Renault	27	19	18.3 GREEN	40	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36-40 µg/m3 gives warning of approaching that limit.	36	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels	No comparator information available		
35	EEC	No.	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) North Street [Corporate - city]	Quarterly	Low is good	city	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Mark Prior	Andrew Renault	46	33	29.3 GREEN	40	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36-40 µg/m3 gives warning of approaching that limit.	36	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels	No comparator information available		
36	EEC	%	% of people in the city who cycle for travel at least once per week [Corporate - city]	Annual	High is good	city	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Mark Prior	Andrew Renault	14.4% GREEN ↑	11.50%	7.7% RED	11.5%	6.2%	Amber value set to Comparator Group average	14.4%	7.7%	Target to maintain 2021/22 outturn performance levels.  <b>Target is better than comparator</b>	South East 5.2% (down from 12.2%) England 5.1% (down from 12.2%) Our Comparator Group 6.2% (down from 15.4%)  Source: DfT - Sport England Active Lives Survey 2021 (September 21 - 2019-2020 data)	yes	
37	EEC	%	% of people in the city who walk for travel at least once per week [Corporate - city]	Annual	High is good	city	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Mark Prior	Andrew Renault	57.9% GREEN ↓	62.40%	49.7% AMBER	42.2%	37.2%	Amber value set to Comparator Group average	62.4%	49.7%	Target to maintain 2021/22 outturn performance levels.  <b>Target is better than comparator</b>	South East 30.3% (down from 49.8%) England 30.5% (down from 47.0%) Our Comparator Group 37.2% (down from 54.6%)  Source: DfT - Sport England Active Lives Survey 2021 (September 21 - 2019-2020 data)	yes	
38	EEC	No.	Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	Annual	Low is good	city	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Mark Prior	Andrew Renault	134,776	104,052	115,441 GREEN	136,693	TREND	TREND		134,776	TREND	TREND	No comparator information available	

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39	EEC	%	% of bus services running on time [Corporate - city]	Annual	High is good	city	Cllr Davis, Cllr Heley	Environment, Transport & Sustainability Committee	Tom McCourt	Mark Prior	David Parker	80.43%	not collected as instructed by DfT	88% GREEN	85%	85%	Amber value set to 2018/19 outturn performance level	95%	95%	95% target set nationally by the Traffic Commissioner <b>Target is better than comparator</b>	Comparator Group performance for 2021/22 averaged at 89.6%. BHCC is ranked 6th out of 8 comparators who submitted data with a result of 85% for this period.  All England average 87.9% England outside London 87.5%  Source: DfT table Table BUS0902 data reported November 2021 <a href="https://www.gov.uk/government/statistical-data-sets/bus09-frequency-and-waiting-times">https://www.gov.uk/government/statistical-data-sets/bus09-frequency-and-waiting-times</a>	yes
40	HNC	%	% of households that experience fuel poverty based on the 'low income, high cost' methodology (Corporate - city)	Annual	Low is good	city	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	Martin Reid	Geof Gage	11.2% (2018)	10.5% (2019)	12% GREEN	14.3%	16.3%	Statistical Neighbour (Currently 2020 data)	10.5%	12.0%	Maintain 2020 performance. Full impact of COVID and Fuel price increases to come, therefore choose maintenance target of 2020 figure - with a wide tolerance as stat neighbour is high. <b>Target is better than comparator</b>	2020 data  BHCC 12% England 13.2% South East 8.6% Stat Neighbour 16.3%	yes
<b>Corporate Plan - A healthy and caring city</b>																						
41	HASC	%	% of social care clients receiving Direct Payments [Corporate - council]	Quarterly	High is good	council	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Grace Hanley	Katy Razavi	24.89%	24.54%	24.07% AMBER	22.40%	21.6%	CIPFA average	24.5%	24.0%	2021/22 Performance <b>Target is better than comparator</b>	CIPFA - 21.6 (BHCC rank 6/16) England - 26.6	yes
42	HASC	No.	Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	Quarterly	Low is good	council	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Grace Hanley	Richard D'Souza	647	574.2	489.2 GREEN	660	678.6	5% threshold from CIPFA	694	646.3	CIPFA average	2021 CIPFA - 646.3 (BHCC rank 8/16) England - 498.2	
43	HASC	%	% of carers assessments completed [Corporate - council]	Quarterly	High is good	council	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Andy Witham	Andy Witham	63%	58% (trend in 2020/21)	49.28% RED	60%	55%	3% point below target deemed to be realistic	63%	58.0%	2020/21 Result with the longer term target of reaching 63% to return to 2019/20 levels	SALT return - not directly available as process may differ 2019-20 comparator average not available	
44	HASC	%	Safeguarding Adults: Percentage of those able to express desired outcomes who Fully or Partially Achieved their desired outcomes <b>NEW</b>	Quarterly	High is good	council	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Michelle Jenkins	Katherine Taylor-Birnie	93.6%	94.7%	91.3%	n/a	87.4%	2% point below CIPFA stat neighbour average	n/a	91.3%	Maintain 2021/22 performance <b>Target is better than comparator</b>	2021 CIPFA - 89.44 England - 94.76	yes
45	FCL	%	% of people with a learning disability in employment (Corporate - city)	Annual	High is good	city	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Deb Austin	Jo Lyons	Carla Butler	8.3%	7.9%	7.8% GREEN	2.9%	2.1%	3% point less than target	5.9%	5.1%	National result (currently 2020/21)	2020/21 National 5.1% South East 6.6% BHCC top quartile performance	
46	HASC	No.	Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	Quarterly	Low is good	city	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Alistair Hill	Bernadette Alves	12.6	13 (Sep 19 12 month Rolling Average)	8.7 GREEN	19.8	20.1	Comparator value for 2018 used as amber value	15.2	15.2	2019/20 result was already significantly lower than the CIPFA average and England average in 2018, partly due to the result for one quarter being significantly lower than the trend. Target instead is the 3 year Brighton & Hove average for Sep 2019 <b>Target is better than comparator</b>	PHOF 2019 BHCC 13 England 15.7 South East 12.7 Stat Neighbour 20.1 Stat Neighbour rank 2nd/14	yes
47	HASC	No.	Rate of deaths from drug use per 100,000 population [Corporate - city]	annual	Low is good	city	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Alistair Hill	Bernadette Alves	9.7	10.2 (2019)	10.9 RED	8.6	10.2	2017 - 2019 3 year average	6.80	7.30	Stat neighbour average used as target	PHOF 2018-20 England 5.0 South East 4.0 Stat Neighbour 7.3 Stat Neighbour rank 15th/16	
48	HASC	%	The proportion of physically active adults [Corporate - city]	annual	High is good	city	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Alistair Hill	Katie Cuming	75.9%	71.9%	69% AMBER	66.4%	65.9%	England Average	78.0%	72.3%	BHCC 2021/22 3 year average <b>Target is better than comparator</b>	PHOF - fingertips 2021 BHCC 69% England 65.9% South East 69.2% Stat Neighbour n/a Stat Neighbour rank 4th/16 England rank 42/152	yes
49	HASC	%	% of people aged 18+ who smoke [Corporate - city]	annual	Low is good	city	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Alistair Hill	Katie Cuming	19.3% (2018)	17.5% (2019)	13.9% GREEN	17.5%	18.0%	Amber value set at 2018/19 outturn	15.2%	15.2%	Comparator group average for 2019 used as target since the 2020 survey was partial, only 3 quarters of data were collected, and affected by the COVID with phone survey rather than face-to-face survey so results not comparable to previous years. 2021/22 data published in summer 2022	PHOF - fingertips 2020 BHCC 13.9% England 12.1% South East 11.1% Stat Neighbour 13.0 Stat Neighbour rank 13th/16 England rank 42/152	
50	HASC	No.	Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	Quarterly	Low is good	city	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	Alistair Hill	Bernadette Alves	539	520 (Dec 20 rolling year)	313 (Dec 21 rolling year) GREEN	687	498.0	Comparator group average used as target	516	446	2020/21 result was better than England and comparators. So green target based on the upper confidence interval for the rate for Brighton & Hove in 2020/21 <b>Target is better than comparator</b>	PHOF 2020/21 (narrow - new method) B&H 420 England 456 South East 389 Stat Neighbour 498 Stat Neighbour rank 3rd / 15	yes
<b>Corporate Plan - A well run council</b>																						

Corporate KPI targets 2022/23 mapped to Corporate Plan outcomes

Reference number	Directorate	Unit of measurement	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Committee Chair	Committee	Accountable ELT lead	Accountable DMT lead	4th Tier accountability	2019/20 Result	2020/21 Result	2021/22 Result	2021/22 Amber Value	2022/23 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	2022/23 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
51	GPR	%	% of high priority audit actions agreed between Internal Audit and management that have reached their due date for completion and have been implemented by services. [Corporate - council]	Quarterly	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Nigel Marvell	Internal Audit ORBIS (Russell Banks)	Carolyn Sheehan	95% AMBER ↓	91.3% RED ↓	100% GREEN	90%	90.0%	The amber value of 90% allows for the fact that some actions may be delayed because of unforeseen complexities or resource implications. Where appropriate, revised target dates are agreed with management and subject to ongoing monitoring.	95%	95%	Maintain 2019/20 performance. If the target is not achieved there are one or more actions that are overdue that could leave significant financial (or other risks). Please note that a 95% target is included as an Internal Audit target in the Internal Audit and Corporate Fraud Plan and Strategy 2022/23.	No comparator information available	
52	GPR	%	% of Freedom of Information and Environmental Information Regulations requests responded to within 20 working days [Corporate Council]	Quarterly	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Rima Desai	Rima Desai	Rima Desai	N/A	77.5%	75.6% RED	77.5%	75.6%	Go no lower than 2021/22 performance.	90%	90%	The green value reflects the benchmark for compliance established by the Information Commissioner for time compliance with FOI requests.	No comparator information available	
53	GPR	%	% of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt <b>NEW</b>	Quarterly	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Nigel Marvell	Graham Bourne	Lorraine Kuhler	88.92% GREEN	90.2% GREEN	83.78% RED	85%	85%	Less than 85% would signify performance concerns	87.00%	87.00%	Target maintained in line with pre-pandemic result. Local indicator with no comparable benchmarks. 10 Working days is a quick turn-around for a large organisation, particularly for payments that tend to be for smaller values where Purchase-to-pay compliance is at its weakest. New payment method being introduced which should improve performance by quarters 3 and 4	None Available	
54	GPR	No.	Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	Quarterly	Low is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	Ali McManamon	Ali McManamon	10.7 RED	7.68 GREEN	11.68 RED	11	11.7	Go no lower than 2021/22 year end result	10.7	10.9	The target is set in line with the latest available CIPFA average result (18/19) of 10.9 days	CIPFA average 18/19 is the latest available at 10.9 days	
55	GPR	%	Staff at management level who declare that they have a disability as a % of the total staff at management level who declare whether they have a disability (not including schools) (Management level is grade M8 and above) [Corporate - council] <b>NEW</b>	Annual	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	Ali McManamon	Ken Simpson	n/a	n/a	(new measure in 2022/23)		6.75%	10% decrease on Green value		7.5%	The target is based on the percentage of economically active residents within the local community as per the 2011 Census and agreed by Disabled Workers and Carers Network.	2011 Census information (7.5%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
56	GPR	%	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) [Corporate - council]	Annual	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	Ali McManamon	Ken Simpson	7.61% RED	8.43% AMBER	8.7% AMBER	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. This will be re-evaluated when the 2021 Census data becomes available.	
57	GPR	%	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) (Management level is grade SO1 and above) [Corporate - council]	Annual	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	Ali McManamon	Ken Simpson	7.12% RED	7.5 RED	7.8% RED	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. This will be re-evaluated when the 2021 Census data becomes available.	
58	GPR	%	Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Annual	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	Ali McManamon	Ken Simpson	7.29% RED	7.64% RED	8.1% AMBER	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. This will be re-evaluated when the 2021 Census data becomes available.	
59	GPR	%	Staff at management level who declare themselves as White Other as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above) [Corporate - council] <b>NEW</b>	Annual	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	Ali McManamon	Ken Simpson	n/a	n/a	(new measure in 2022/23)	n/a	7.92%	10% decrease on Green value	n/a	8.80%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2012 Census information (8.8%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
60	GPR	%	Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Annual	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	Ali McManamon	Ken Simpson	2.05% GREEN	2.16% GREEN	2.2% GREEN	1.44%	1.44%	10% decrease 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. This will be re-evaluated when the 2021 Census data becomes available.	
61	GPR	%	Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools) [Corporate - council]	Annual	High is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	Ali McManamon	Ken Simpson	12.83% AMBER	13.47% GREEN	14.2% GREEN	11.70%	11.70%	10% decrease on Green value	13%	13%	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 economically active residents (Census data did not include LGBT) This will be re-evaluated when the 2021 Census data becomes available.	
62	GPR	%	Complaints escalated to Stage 2 and investigated [Corporate - council]	Quarterly	Low is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Abraham Ghebre-Ghiorgis	Rima Desai	Rima Desai	7.1% GREEN	7.4% AMBER	6% GREEN	12%	9.90%	Go no lower than 2017/18 target. Given low numbers, a small change would make significant % difference.	9.9%	7.6%	Go no lower than 2018/19 performance. This measure excludes Adult Social Care complaints as they do not have Stage 2.	No comparator information available	

Corporate KPI targets 2022/23 mapped to Corporate Plan outcomes

Reference number	Directorate	Unit of measurement	Measure	Frequency	Polarity (high is good, low is good or trend)	Council/City	Committee Chair	Committee	Accountable ELT lead	Accountable DMT lead	4th Tier accountability	2019/20 Result	2020/21 Result	2021/22 Result	2021/22 Amber Value	2022/23 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	2022/23 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
63	GPR	%	% of Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld [Corporate - council]	Annual	Low is good	council	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	53% GREEN	75% RED	Late annual - result will be available in July/August 2022 when published by the LGSCO	75%	75.0%	Amber value set to maintain 2020/21 result	63.0%	63.0%	LGSCO released 2020/21 results in July 2021. Green value set at 2020/21 LGSCO 'average for statistically similar authorities' (63%) - to be revised when 21/22 comparator information is received from LGSCO.	LGCO previously compared with Nearest Neighbour comparator group average. However, LGSCO now use statistically similar authorities comparator group average for 20/21.  Source: LGSCO comparator information 2021	