

Summary KPI report for Q2 2022/23 – Corporate KPIs linked to Corporate Plan outcomes

Q2 April – September 2022/23 DRAFT

- Corporate Plan outcomes measured by Corporate Key Performance Indicators

Corporate Plan outcomes with linked Corporate KPI results

- The Corporate Plan delivery is monitored through our Directorate Plans. These are being reported on for Q2 2022/23.
- Additionally, linking the Corporate KPI set to the Corporate Plan outcomes and taking the latest available quarterly data shows that:
 - 43% Corporate KPIs meet or exceed target
 - 27% are within agreed tolerance levels
 - 30% are off track
 - 2 are trend KPIs
 - the targeted KPIs at Q2 2022/23 show 60% are improving, 33% are declining and 7% have no change

A city to call home

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Housing Repairs and Maintenance - % routine repairs completed on time	70%	51.7% (Q2 22-23)	↓	Red
The number of affordable homes delivered per year - new build and conversions	887	774 (Q2 22-23)	↑	Amber
% of HMOs where all special conditions have been met (for licences issued over 12 months ago)	57%	62.9% (Q2 22-23)	↑	Green
The number of households where homelessness was prevented due to casework by the council and partner agencies	424	419 (Q1 22-23)	↑	Amber
Housing Tenants: Rent collected as % of rent due	96.6%	94.6 (Q2 22-23)	↓	Red
% of the council's homes that meet the government's Decent Homes Standard	100%	96.2% (Q2 22-23)	↑	Red
The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers	Trend	22% (Q2 22-23)	Decreasing trend	
Total number of households in Temporary Accommodation on last day of the period	1,800	1,809 (Q2 22-23)	↑	Amber

A city working for all

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
The speed of determining applications for major development	88.8%	91.0% (Q2 22-23)	↓	Green
The speed of determining applications for non-major development	86.9%	91.1% (Q2 22-23)	↑	Green
% major planning application decisions that are overturned at appeal	1.9%	0.0% (Q2 22-23)	↔	Green
% non-major planning application decisions that are overturned at appeal	0.9%	1.1% (Q2 22-23)	↑	Amber

A growing and learning city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Number of children in care	Trend	385 (Q2 22-23)	Decreasing trend	
Strengthening Family Assessments - % completed within 45 days	85%	81.0% (Q2 22-23)	↓	Red
% of Educational, Health and Care Plans (EHCP) issued within 20 weeks including exceptions	66%	46.8% (Q2 22-23)	↓	Red

A sustainable city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of household waste sent for reuse, recycling and composting (3 month lag)	36.2%	29.5% (Q2 22-23)	↓	Amber
% of municipal waste landfilled (3 month lag)	0.9%	1.2% (Q2 22-23)	↑	Amber
Missed refuse collections per 100,000 collections	362	537 (Q2 22-23)	↑	Red
Missed recycling collections per 100,000 collections	754	591 (Q2 22-23)	↑	Green
% of streets inspected which are found to have widespread or heavy levels of litter	4.4%	0.9% (Q2 22-23)	↑	Green
Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): North Street (quarterly lagged by one quarter)	36.0	27.0 (Q2 22-23)	↑	Green

A healthy and caring city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of social care clients receiving Direct Payments	24.0%	24.7% (Q2 22-23)	↑	Green
Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population	646.3	611.3 (Q2 22-23)	↓	Green
% of carers assessments completed	58.0%	86.4% (Q2 22-23)	↑	Green
Safeguarding Adults: Percentage of those able to express desired outcomes who Fully or Partially Achieved their desired outcomes	91.3%	80.7% (Q2 22-23)	↓	Red
Under 18 conception rate per 1,000 women aged 15-17 (2021 data)	11.5%	9.7% (Q2 22-23)	↑	Green

A well run council

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	5.46 days	6.15 days (Q2 22-23)	↓	Red
% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.	95%	100% (Q2 22-23)	↑	Green
% of Freedom of Information and Environmental Information Regulations (FOI) requests responded to within 20 working Days	90%	82.9% (Q2 22-23)	↑	Amber
% of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt	87%	83.6% (Q2 22-23)	↓	Red
Complaints escalated to Stage 2 and investigated	7.6%	7.6% (Q2 22-23)	↑	Green
% of Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld (late annual, 2021/22 result)	64%	75% (Q4 21-22)	↔	Amber