

Subject:	Q2 update against Corporate Key Performance Indicators 2017/18		
Date of Meeting:	30 November 2017		
Report of:	Chief Executive		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To report Q2 2017/18 performance progress for the period 1st April 2017 to 30th September 2017 in relation to Corporate Key Performance Indicators (KPIs).

2. RECOMMENDATIONS:

- 2.1 That the Committee review progress in relation to Corporate KPIs particularly corrective measures outlined for 'red' and 'amber' indicators and provide ongoing 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 (2015-2019)** – this sets out the councils Purpose, Principles and Priorities.

Note that progress towards delivery of the 2015-19 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). There are eight component parts of the PMF, as shown in this diagram:



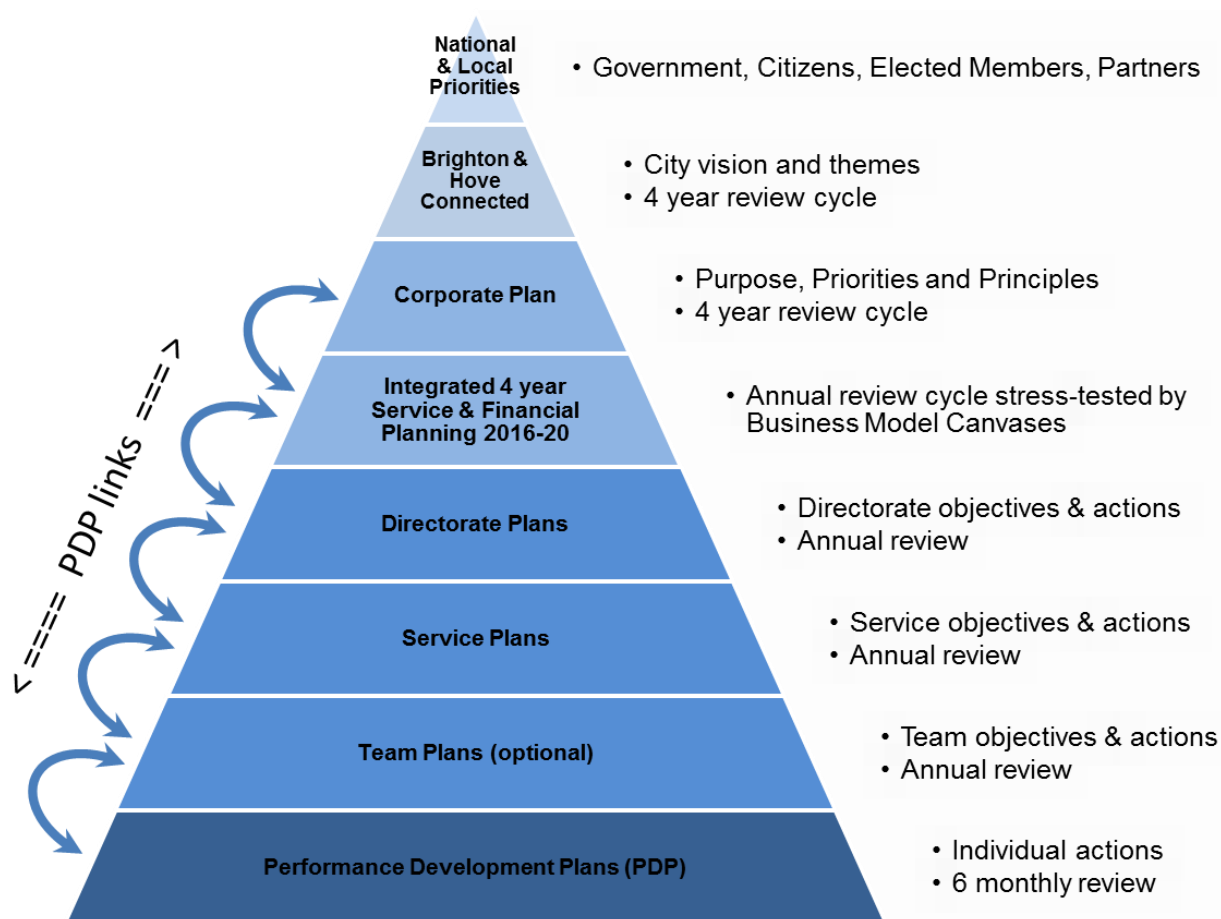
3.3 A summary of the 8 areas of the PMF is provided in the table below:

Component	Summary and Performance Management Approach
1 – Business planning and management	<ul style="list-style-type: none"> • Plans are set at various levels <ul style="list-style-type: none"> ○ the partnership plan “Brighton and Hove connected” ○ the council’s corporate plan ○ directorate plans ○ service plans. • ELT develop and agree a key indicator set mapped to these plans to track performance outcomes and receives quarterly performance update reports. Accountable Directors discuss corrective actions and ELT prioritises options. • Performance reports are reviewed at P&R twice a year
2 – Risk management	<ul style="list-style-type: none"> • Through understanding risks, decision-makers will be better able to take actions to manage those risks and implement mitigating actions • Strategic Risks are reviewed 6 monthly at ELT and reported to the Audit and Standards Committee throughout the year • Citywide Risks are reviewed annually and managed by the relevant partnerships and feed into the Strategic Risk processes

Component	Summary and Performance Management Approach
	<p>for council led risks</p> <ul style="list-style-type: none"> • Progress monitoring and reporting is managed through links to the directorate risk registers at DMT.
3 – Financial management	<ul style="list-style-type: none"> • The efficient and effective management of council funds to accomplish the objectives of the council • Monthly reviews of actual income and expenditure and comparing this with the allocated budget for each budget holder throughout the year (months 2 to 11) enables variances to be identified and corrective action taken where required. • Corporate Critical budgets are identified and more detailed analysis and action planning is undertaken. Progress is reported to ELT monthly
4 – Customer insight	<ul style="list-style-type: none"> • Understanding how our customers and citizens see our services gives us useful information on ways we can improve our performance to deliver value. • The city tracker survey provides resident and user feedback on our services and analysis of our complaints, compliments and comments along with internal contact volumes contribute towards the annual customer insight report that is reviewed by ELT.
5 – Modernisation, programmes and projects	<ul style="list-style-type: none"> • Modernisation is Council’s Portfolio of change management programmes/projects which will support delivery of corporate purpose, principles and priorities. This in turn will help evidence achievement of outcomes in relation to Council’s purpose. • Corporate Modernisation Delivery Board - Sponsoring Group initiates and leads programmes and projects that are intended to achieve outcomes including cross-cutting programmes and projects. Chaired by the Chief Executive and consists of directors and other key officers of the council. • Directorate Modernisation Boards report to the Corporate Modernisation Delivery Board, are set up to drive the programmes and projects forward and deliver outcomes and benefits. • Programme and Project Boards report to the Directorate Modernisation Boards, these are responsible for planning, set-up and management of programmes and projects. • All non-modernisation programmes/projects get led by and reported to the Directorate Management Teams (DMTs) and reported to the Executive Leadership Team (ELT) if/when appropriate

Component	Summary and Performance Management Approach
6 – People management	<ul style="list-style-type: none"> • People are our most important asset and resource, and good managers make best use of our people to deliver value to our customers • Elements of people management include <ul style="list-style-type: none"> ○ Staff survey ○ Our people data (workforce statistics) ○ Workforce planning ○ Organisational development • Management across the council receive regular reports to enable them to effectively plan service delivery and identify and resolve skill gaps to enable delivery of the corporate plan
7 – Health & safety management	<ul style="list-style-type: none"> • Managing health and safety is about looking after our business, people and reputation • Health and Safety Committee chaired by the Chief Executive are responsible for the development of health and safety policy for the council, monitoring performance on health and safety issues and ensuring that changes to legislation or regulations are implemented effectively.
8 – Safeguarding Quality assurance	<ul style="list-style-type: none"> • Quality assurance includes safeguarding vulnerable people, by preventing mistakes and giving confidence that our processes are sound. Monitoring can be through safeguarding audits and quality assurance reports are reviewed quarterly by the relevant service at Service Management Team meetings. Local Safeguarding Children’s Broad and Adult’s Safeguarding Boards oversee quality assurance in relation to safeguarding. • Each directorate is responsible for the development and implementation of appropriate quality assurance monitoring and reporting for their directorate as appropriate.

3.4 This report is concerned with component 1 – Business planning and management. The diagram below demonstrates the ‘Golden Thread’ that links the council’s purpose, principles and priorities through to services delivered at the frontline of the council, and how external factors influence these.



3.6 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.

Performance Indicator Set

3.7 The list of Corporate KPIs and their targets for 2017-18 were set in July 2017 by PR&G. A consistent approach has been adopted across the organisation in relation to target setting taking account of comparative information.

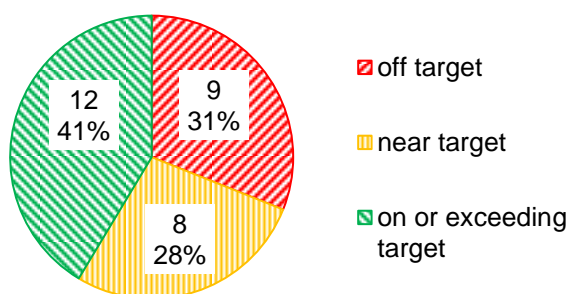
3.8 The overall performance achieved during the year against target is assigned a rating of Red, Amber or Green depending how far from target the performance is.

3.9 Targets were set using the following criteria:

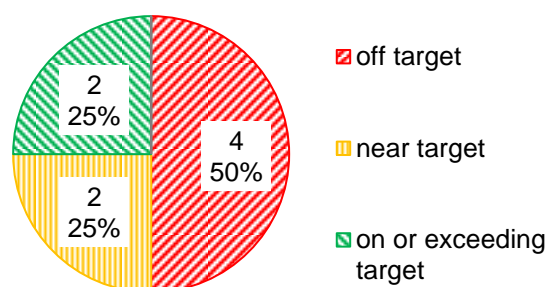
- To set the target, use the latest available benchmarking data (e.g. statistical neighbour data, national data or any other comparable data) or any statutory/contractual target, whichever is more challenging. It is important to explain why a particular set of benchmarking have been selected.
- Where performance is already better than benchmarking/comparable data, set an improvement target. Setting a target which is below the current performance level would go against the principle of continuous improvement.
- Where no benchmarking data is available; if a national or a contractual target is available, that needs to be used. In the absence of this, a sound rationale needs to be explained for developing a target figure e.g. improvement from the current performance.

- 3.10 A rigorous target setting approach has been 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 is predicted that achieving all the targets by the year end will be challenging.
- 3.11 The Corporate KPI set is made up of 75 indicators of which 35 are reported annually. Of the remaining 40 indicators 3 are trend indicators which do not have a RAG rating applied. Appendix 3 outlines the changes in 2017/18 corporate KPI set compared to 2016/17 corporate KPI set, as approved by PR&G Committee in July 2017.
- 3.12 The charts below show the proportion of indicators that were rated as Red, Amber and Green for Q2 2017/18. These show the KPIs that the council is responsible for and those which relate to wider issues in the city. Overall the results show 65% of the indicators where targets are set meeting or being within the agreed tolerance level (shown as green or amber below) half way through the year.

Corporate KPIs - Council - Q2 2017-18



Corporate KPIs - City - Q2 2017-18



KPIs - council	Red	Amber	Green	Trend
Economy Environment & Culture	3	4	1	
Families Children & Learning	1	3	4	
Finance & Resources	3	1		
Health & Adult Social Care	1		3	
Neighbourhoods Communities & Housing	1		2	
Strategy Governance & Law			2	3
KPIs - city				
Families Children & Learning		1	1	
Health & Adult Social Care		1	1	
Neighbourhoods Communities & Housing	4			
Overall Total	13	10	14	3

- 3.13 Directions of travel of the KPIs during April to September 2017 as shown in Appendix 1 and 2 are as follows: 24 results improving, 1 showing no change, 10 declining, 2 have new definitions in 2017/18, and 3 are trend KPIs.
- 3.14 Below are some highlights from directorates where there has been significant improvement and/or good performance against target for 2017/18. These are achieved through the combined effort of all staff throughout the organisation and from relevant partner organisations. Appendix 1 provides more information and context; the relevant page number in the Appendix is shown after each indicator.

- ✓ The percentage of household waste sent for reuse, recycling and composting (App. 1, page 2)
- ✓ The speed of determining Major planning applications (App. 1, page 5)
- ✓ % of schools are judged good or outstanding by Ofsted (App. 1, page 8)
- ✓ Number of children in care (App. 1, page 16)
- ✓ Permanent admissions to long term residential accommodation for older adults (App. 1, page 23)
- ✓ Housing tenants: Rent collected as % of rent due (App. 1, page 28)

3.15 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

- Missed refuse and recycling collections (App. 1, pages 2 and 3)
- Number of children who were the subject of a child protection plan (App. 1, page 15)
- % of social care clients receiving direct payments (App. 1, page 24)
- % of Purchase Orders raised on ordering rather than when invoiced (App. 1, page 20)
- Number of violent crimes with injury (App. 2, page 5) Nitrogen Dioxide levels in Lewes Road and North Street ($\mu\text{g}/\text{m}^3$ – micrograms per cubic meter) (App. 2, pages 6 and 7)

3.16 Direction of travel for each KPI is included in the Appendices. 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 over the period from Q2 2016/17 – Q2 2017-18
- Where the indicator is new in 2017/18 comparison is made from Q1-Q2 2017/18 if possible
- Where neither of these are possible it is noted as 'new in 2017/18'
- Trend indicators are shown as increasing or decreasing trend

3.17 Final results for three KPIs were not available at time of year-end performance reporting to PR&G in July 2017. Results and information for these are included in this report:

- Alcohol related hospital admissions (App. 2, page 4)
- Percentage of bus services running on time (App. 2, page 10)
- Number of drug related deaths (App. 2, 11)

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: 30/10/17

Legal Implications:

8.2 There are no legal implications arising from the report

Lawyer Consulted: Victoria Simpson

Date: 31/10/17

Equalities Implications:

8.3 An underlying principle of the Corporate Plan is that it focuses on the significant issues for the city, some of which are about tackling the inequality experienced by our residents.

SUPPORTING DOCUMENTATION

Appendices:

1. Detailed KPI report for Q2 2017/18 – Council KPIs
2. Detailed KPI report for Q2 2017/18 – City KPIs
3. Changes between 2016/17 and 2017/18 Corporate KPI sets

Documents in Members' Rooms

1. None

Background Documents

1. None