

Subject:	Corporate Key Performance Indicator target setting 2018/19		
Date of Meeting:	12 July 2018		
Report of:	Executive Lead Officer, Strategy, Governance & Law		
Contact Officer:	Name:	Rima Desai	Tel: 29-1268
	Email:	Rima.desai@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 To present draft targets with rationales for the reporting year 2018/19 with a view to Policy Resources & Growth Committee Members providing challenge. These targets have been developed by Directorate Management Teams (DMT) and reviewed by the Executive Leadership Team (ELT), Lead Members and a cross-party Member working group during March-July 2018.
- 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 2018/19.

2. RECOMMENDATIONS:

- 2.1 To review and approve the Corporate KPI set and associated targets proposed by Leadership Board and the cross-party Member working group as set out in Appendix 2
- 2.2 To note that target figures may change during the year if new benchmarking figures become available. PR&G approval will be sought if there is a proposal from Directorates to change the rationale for particular targets.

3. CONTEXT/ 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.
- 3.2 Specific guidance (see Appendix 1) has been developed and refined 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
 - if the KPI measures council performance or wider outcomes across the city
 - the lead Members and accountable officers, plus those who provide the data and commentary when reporting performance
 - 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 Leadership Board reviewed the Corporate KPI set to ensure all indicators provide the right balance of information to manage the council's services against officer's time to provide performance updates. The overall set was reduced to 75 Corporate KPIs in 2017/18, down from 84 in 2016/17 and 103 in 2015/16. In 2018/19 the proposed total will be 69. The Corporate KPIs are drawn from the wider range of performance data available to DMTs to manage their services.
- 3.7 In 2018/19 12 of the Corporate KPIs are targeted for a better level of performance than our comparators, to maintain or improve on previous performance. Maintaining performance in the context of diminishing resources is challenging. The KPIs are as follows:
- % reduction in Carbon Dioxide emissions per capita from a 2005 baseline
 - % of eligible two year olds taking up early education places
 - The percentage of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET)
 - Number of first time entrants (FTE) to the youth justice system
 - % of people with a learning disability in employment
 - Average number of working days / shifts lost due to sickness absence
 - Staff who declare that they have a disability as a % of the total workforce
 - Number of delayed transfers of care attributable to social care
 - Number of alcohol-related hospital admissions per 100,000 population
 - Under 18 conception rate per 1,000 women aged 15-17
 - % of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker)
 - % of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker)

- 3.8 Progress towards the Corporate KPIs will be reported to PR&G Committee 6-monthly during 2018/19 (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 2018/19 target setting.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Through consultation with the Leadership Board the Performance Management Framework currently in operation is deemed to be the most suitable model.

5. COMMUNITY ENGAGEMENT & 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 & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 There are no direct financial implications arising from this report

Finance Officer Consulted: Peter Francis

Date: 25/06/18

Legal Implications:

- 7.2 There are no legal implications arising from the report

Lawyer Consulted: Victoria Simpson

Date: 27/06/18

Equalities Implications:

- 7.3 The Corporate KPI set is developed to evidence the achievement of the Corporate Plan. One of the principles of the Corporate Plan is Reducing Inequality.

SUPPORTING DOCUMENTATION

Appendices:

1. Target setting for 2018/19 – Guidance
2. Target setting for 2018/19 – detail
3. Target setting for 2018/19 – comparator list

