

Key Performance Indicator (KPI) Target Setting Guidance 2018/19

Principles

The Council operates a learning culture, not a blame culture, accountability is clear and performance is not just measured, it is understood and acted upon. Under-performance is discussed openly and honestly to drive continuous improvement.

“Continuous improvement” is the basic requirement of the performance management approach at Brighton & Hove City Council within available resources. It is a statutory requirement for the council as a Best Value authority requiring it to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.” This is outlined in the Performance Management Framework (available on the Wave).

Guidance for setting the target values:

1. Performance targets are success measures of the outcomes we are trying to achieve. To measure progress against achievement of target, a RAG (Red, Amber, Green) rating is used.
 - If the set target is achieved or exceeded, the RAG status would be Green.
 - If performance is approaching the target i.e. within an acceptable range, the RAG status would be Amber.
 - If performance is off track and outside of the acceptable range, the RAG status would be Red.
 - Monitoring or trend indicators are defaulted to Grey and do not require Green or Amber values in the target setting template.
2. Performance Target Value (Green):
 - 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. If performance is better than benchmarking data, current performance may be used as a target.
 - Where no benchmarking or statutory/contractual data is available, a sound rationale needs to be explained for a target figure e.g. improvement or maintenance from the current performance.
 - Where resources are reducing or being reallocated, or there are significant external factors which will impact on performance, a reduction target can be set. This will need to be clearly evidenced and agreed by Policy Resources & Growth Committee.
 - Consider the financial impact of delivering the outcome of the KPI when setting the target.
3. Performance Threshold Value (Amber): Amber status value is set based on professional judgement e.g. taking into account national and local context for the particular indicator. This value shows the point at which performance is still considered to be acceptable, performance levels beyond this point would generate a Red RAG status.
4. If/when new benchmarking or other data becomes available after the targets have been approved by PR&G, Corporate Performance Team to agree revised target

value as long as the rationale remains the same and to report a revised target figure to ELT and PR&G for information. If the rationale gets changed during the year, Corporate Performance Team to seek approval from PR&G before changing the target values on CammsStrategy.

Timetable:

Date	KPI Target Setting
Mar 18	Corporate Performance Team to send KPI target setting template to all Commentary / Data leads
Apr 18 May 18	Commentary / Data leads complete the KPI target setting template
May 18	KPI Targets agreed by DMTs by 25 May 2018
Jun 18	ELT KPI targets report 6 Jun 18 ELT KPI targets peer challenge 13 Jun 18 Lead Members to agree targets
Jul 18	PR&G Committee agree KPI targets 12 Jul 18
Jul 18	Data/Commentary leads to update CammsStrategy with progress info for KPI for Q1
Aug 18	KPI progress reviewed at ELT

Contact:

If you have any suggestions for improvement or any queries about this document, please contact Corporate Performance Lead, Richard Miles, Richard.miles@brighton-hove.gov.uk, extension 2344.