

Corporate KPI Target setting 2018/19 DRAFT

Dir.	Unit of measurement	Number	Measure	Frequency	Polarity (high is good, low is good or)	Report to ELT/PRG	Council/City	Committee Chair	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2016/17 Result	2017/18 Result	2017/18 Amber Value	2018/19 Amber Value	Amber Value Rationale	2017/18 TARGET (Green Value)	2018/19 TARGET (Green Value)	Green Value Rationale	Comparator	Rationale for deleting or adding KPI	Target better than comparator
<b>Environment Economy &amp; Culture</b>																									
EEC	%	1	% of household waste sent for reuse, recycling and composting (3 month lag)	Quarterly	High is good	Corp	City	Gill Mitchell	Gill Mitchell	Nick Hibberd	Adrian Ash	Damien Marmura	Adrian Ash	Damien Marmura	27% AMBER	28.7% RED	27%	28.7%	Amber value set to 2017/18 outturn performance level	40%	37.7%	CIPFA comparator Average set as the target	CIPFA Comparator Group performance for the latest 4 quarters averaged at 37.7%. BHCC is ranked 15th of the 16 comparators with a result of 28.7 for this period.		
EEC	No.	2	Missed refuse collections per 100,000 collections	Quarterly	Low is good	Corp	Council	Gill Mitchell	Gill Mitchell	Nick Hibberd	Adrian Ash	Damien Marmura	Adrian Ash	Damien Marmura	57 GREEN	79 RED	57	100.00	An increase to 100 missed collections per 100,000 will represent a significant reduction in the service levels taking into account the extent of service changes and potential impact of the service improvements that will need to be in.	46	75	A modest improvement to the current performance levels to reflect the potential impact of the changes being implemented to improve the service.	No Comparator information available		
EEC	No.	3	Missed recycling collections per 100,000 collections	Quarterly	Low is good	Corp	Council	Gill Mitchell	Gill Mitchell	Nick Hibberd	Adrian Ash	Damien Marmura	Adrian Ash	Damien Marmura	81 AMBER	175 RED	81	125.00	An increase to 125 missed collections per 100,000 will represent a significant reduction in the service levels	46	100	A significant improvement to the current performance levels to reflect the positive impact of changes already implemented to improve the service.	No Comparator information available		
EEC	%	4	% of streets inspected which are found to have widespread or heavy levels of litter	Quarterly	Low is good	Corp	Council	Gill Mitchell	Gill Mitchell	Nick Hibberd	Adrian Ash	Damien Marmura	Adrian Ash	Damien Marmura	4.1% GREEN	4.3 RED	4.1%	4.3%	Amber value set to 2017/18 outturn performance level	2.16%	4%	A modest improvement to the current performance levels.	No Comparator information available		
EEC	No.	5	Annual average daily traffic counts on key routes into the city - Inner routes	Annual	Low is good	Corp	City	Gill Mitchell	Gill Mitchell	Nick Hibberd	Mark Prior	Andrew Renaut	Andrew Renaut	Jaimie McSorley	113065 GREEN	114243 RED	113,120	114,500	Based on a slightly higher figure than from previous year's figure to reflect even the small impact of traffic on routes in the city may have.	112,000	112,000	Based on no decline of traffic from previous year's target figure to reflect reductions in the impact of traffic and greater use of alternative forms of transport on main routes.	Not available		
EEC	%	6	% of bus services running on time	Annual	High is good	Corp	City	Gill Mitchell	Gill Mitchell	Nick Hibberd	Mark Prior	David Parker	David Parker	Owen McElroy	80% RED	85% AMBER	84%	80%	Amber value set at 2016/17 outturn performance level	95%	83%	Target set at CIPFA Comparator Group performance level	CIPFA Comparator Group performance for 2015/16 averaged at 83%. BHCC is ranked 7th out of 9 comparators who submitted data with a result of 80% for this period.  All England average Source: LG Inform toolkit		
EEC	No. µg/m3	7	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Lewes Road	Quarterly	low is good	Corp	Statutory	Gill Mitchell	Gill Mitchell	Nick Hibberd	Jo Player	Annie Sparks (4th)	Annie Sparks	Sam Rouse	48.3 RED	48 RED	40	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. Previous results have exceeded this threshold.	36	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels, which provides statistical confidence that the target has been met.			
EEC	No. µg/m4	8	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) North Street	Quarterly	low is good	Corp	Statutory	Gill Mitchell	Gill Mitchell	Nick Hibberd	Jo Player	Annie Sparks (4th)	Annie Sparks	Sam Rouse	47.6 RED	49.6 RED	40	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. Previous results have exceeded this threshold.	36	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels, which provides statistical confidence that the target has been met.			
EEC	%	9	% reduction in Carbon Dioxide emissions per capita from a 2005 baseline	Annual	High is good	Corp	City	Gill Mitchell	Saorise Horan	Nick Hibberd	Max Woodford	Rachel Williams	Rachel Williams	Mita Patel	33.4% GREEN	36.2% GREEN	33.4%	36.2%	This level of performance would indicate no improvement in our performance and would be the first time since the 2005 baseline year that the trend of positive improvement has not continued. Given our year on year improvement and based on how we compare to our CIPFA neighbours, this would indicate a significant lack of improvement in our performance.	36%	39%	Targets as set in the City's Sustainable Community Strategy (which targets a 42% reduction by 2020, and an 80 % reduction by 2050). A year-on-year reduction of 3% from the current position would keep us in line to achieve 42% by 2020, therefore 39% target for 2018-19 (which will be reported on data from 2016)	Comparator Group performance for 2015 averaged at 36.2%. BHCC is ranked 4th (was 7th) of the 16 comparators with a result of 36.2% (was 33.4%) for this period.  All England average Source: Local Authority CO2 emissions estimates 2005-2015 (kt CO2) - Full dataset See data file at S:\Strategy & Governance\PI\Performance Team\Service Areas\IEEC		YES
EEC	No.	10	% of people in the city who are employed	Annual	High is good	Corp	City	Alan Robins	Nancy Platts	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	74.7% AMBER	73.3% AMBER	72%	72%	Amber value is to retain current position amongst nearest neighbours, anything lower would require further analysis.	74.8%	74.1%	Target is set at the 2017 CIPFA average. During 2018/19 the City's new Economic Strategy will be in its early stages of delivery.	Comparator Group performance for 2017 averaged at 74.1 (was 73.9). BHCC is ranked 12th (was 9th) of the 16 comparators with a result of 73.3 (was 74.7) for this period.  Source: Liz Cadman		
EEC	%	11	% Growth in the number of jobs	Annual	High is good	Corp	City	Alan Robins	Nancy Platts	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	4.1% GREEN	1.89% AMBER	0%	0%	The Amber value threshold should be set at 0 in absolute and percentage terms.	2%	1.15%	Target is set at the 2017 CIPFA average. During 2018/19 the City's new Economic Strategy will be in its early stages of delivery.  This KPI has a year lag in results and is volatile year-on-year. Analysing the more up to date employment rate KPI can help inform our target setting.	Comparator Group performance for 2016 averaged at 1.15% (was 1.46%). BHCC is ranked 8th (was 2nd) of the 16 comparators with a result of 1.89% (was -4.1%) for this period.  Source: Liz Cadman		
EEC	%	12	% Growth in private sector jobs	Annual	High is good	Corp	City	Alan Robins	Nancy Platts	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	4.51% AMBER	3.18% GREEN	0%	0%	The Amber value threshold should be set at 0 in absolute and percentage terms.	3%	1.48%	Target is set at the 2017 CIPFA average. During 2018/19 the City's new Economic Strategy will be in its early stages of delivery.  This KPI has a year lag in results and is volatile year-on-year. Analysing the more up to date employment rate KPI can help inform our target setting.	Comparator Group performance for 2016 averaged at 1.48% (was 2.35%). BHCC is ranked 4th (was 3rd) of the 16 comparators with a result of 3.18% (was -4.51%) for this period.  Source: Liz Cadman		
EEC	No.	13	Number of businesses signed up to the Brighton & Hove Living Wage Campaign	Annual	High is good	Corp	City	Alan Robins	Nancy Platts	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	321 GREEN	389 RED	394	442.00	We have achieved 66 new sign-ups over the period, taking the total to 389 - there was a delay to the receipt of funding from another provider last year and this had a significant impact on the campaign and thereby resulted in an 'Amber' rating. The amber value threshold should be set at 442 for 2018/19, representing two-thirds of the growth required to meet the green value in 2018/19. This value takes into account the increased difficulty in achieving business sign-ups as we move into the campaigns seventh year.	430	469	The Living Wage is a specific local campaign for which we have no statistical neighbours. The green value for 2018/19 will be to have at least 80 more businesses signed up to the Living Wage campaign, taking the overall number to at least 469 businesses. This value takes into account the increased difficulty in achieving business sign-ups as we move into the campaigns seventh year.	Not available		

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EEC	%	14	The speed of determining applications for non-major development	Quarterly	High is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Nicola Hurley	Julie Borer	68.6% AMBER	85.63% GREEN	72%	85.6%	Amber value set to 2017/18 outturn performance level Performance around this level would provide an early warning that we are approaching the governments Sep 17 threshold of 75% (When the 2018 threshold is published this Amber value will be reviewed to ensure it still set high enough to provide an early warning)	84.7%	89.2%	CIPFA comparator Average set as the target	Comparator Group performance for Dec 2015-17 averaged at 89.2 (was 84.7%). BHCC is ranked 12th (was 16th) of the 16 comparators with a result of 85.3% for this period. England Average 87.4% Source: DCLG Live Planning tables June 2017					
EEC	%	15	The speed of determining applications for major development	Quarterly	High is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Paul Vidler	Julie Borer	91.1% GREEN	96.83% GREEN	67%	96.8%	Amber value set to 2017/18 outturn performance level Performance around this level would provide an early warning that we are approaching the governments Sep 17 threshold of 60%. (Further review is not considered necessary as the value is already very high)	86%	93.7%	CIPFA comparator Average set as the target	Comparator Group performance for Dec 2015-17 averaged at 93.7% (was 83.4%). BHCC is ranked 4th (was 2nd) of the 16 comparators with a result of 95.9% (was 91.3%) for this period. England Average 86.7% Source: DCLG Live Planning tables Dec 2017					
EEC	%	16	% major application decisions that are overturned at appeal	Quarterly	Low is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Paul Vidler	Julie Borer	n/a	1.52% GREEN	5%	1.5%	Amber value set to 2017/18 outturn performance level Performance around this level would provide an early warning that we are approaching the governments Sep 17 threshold of 10%	1.8%	1.8%	CIPFA comparator Average set as the target	Comparator Group performance for Dec 2015-17 averaged at 1.8% (was 1.8%). BHCC is ranked 16th (was 14th) of the 16 comparators with a result of 4.3% for this period. England Average 2.5% Source: DCLG Live Planning tables Dec 2017					
EEC	%	17	% non-major application decisions that are overturned at appeal	Quarterly	Low is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Nicola Hurley	Julie Borer	n/a	2.03% AMBER	5%	2%	Amber value set to 2017/18 outturn performance level Performance around this level would provide an early warning that we are approaching the governments Sep 17 threshold of 10%	1.5%	1.1%	CIPFA comparator Average set as the target	Comparator Group performance for Dec 2015-17 averaged at 1.1% (was 1.5%). BHCC is ranked 16th (was 15th) of the 16 comparators with a result of 3.0% (was 3.9%) for this period. England Average 1.2% Source: DCLG Live Planning tables June 2017					
EEC	%	18	In-year supply of ready to develop housing sites as per 2015-2030 trajectory	Annual	High is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Liz Hobden	Andrew Motley	5.6 Years Supply = 112%	100% GREEN	<5 year supply	99.9%	Falling short of a 5 year supply	>5 year supply	100%	Maintain current performance delivering at least 5 years supply of ready to develop land	No comparator available					
EEC	%	19	% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker)	Annual	High is good	Corp	City	Alan Robins	Alan Robins	Nick Hibberd	Val Birchall	Val Birchall	Val Birchall	David Golding	60% AMBER	61.4% GREEN	54%	60%	Amber value set to 2016/17 outturn performance level	60%	61.4%	Maintenance target set. No comparator information available.	Not available.					
EEC	No	20	Number of visitors to Brighton and Hove	Annual	High is good	Corp	City	Alan Robins	Alan Robins	Nick Hibberd	Val Birchall	Howard Barden	Howard Barden	Julia Gallagher	10556000 RED	11234000 GREEN	10,000,000	10,500,000	The 2016 results evidenced a 6.4% increase y-o-y, which is significantly higher than previous years, which have either seen decline or small increases. This value would evidence a 5% decline in visitors; the result will be based on visitors to the city in 2017. No comparator information available.	10,556,000	11,250,000	The 2016 results evidenced a 6.4% increase y-o-y, which is significantly higher than previous years, which have either seen decline or small increases. This targets maintaining the same level of visitors; the result will be based on visitors to the city in 2017. No comparator information available.	No comparators available					
<b>Families, Children &amp; Learning</b>																												
FCL	%	21	% of schools are judged good or outstanding by Ofsted	Annual	High is good	Corp	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Andrea Weller	93.2% GREEN	93.1% GREEN	85.8%	85.2%	Two schools (3.5%p) below the National Average	89.3%	88.7%	National Average (currently March 18)	March 18 England 88.7% Stat Neighbour 87.4%			No		
FCL	No.	22	The average Progress 8 score of all pupils attending state funded schools	Annual	High is good	Corp new	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Daniel Elliott	tbc	tbc	n/a	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	Added at request of cross-party KPI working group	
FCL	No.	23	The average Progress 8 score of disadvantaged pupils attending state funded Brighton and Hove schools	Annual	High is good	Corp new	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Daniel Elliott	tbc	tbc	n/a	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	Added at request of cross-party KPI working group	
FCL	No.	24	The average Attainment 8 score of all pupils attending state funded schools	Annual	High is good	Corp to DMT	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Daniel Elliott	N/A	46.8 (2016/17) AMBER	49.9 (2015/16) not comparable to 2016/17	44.35	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	50.5 (2015/16) not comparable to 2016/17	46.3	National Average (currently 2016/17)	2016/17 England 46.3 Stat Neighbour 47.1 South Coast Strip 44.9	Change all attainment targets to National as this is the most commonly used benchmark and will be consistent. Amber threshold to be changed to bottom quartile performance. Quartile 2 and 3 are broadly in line with each other, but anything dipping below this would be a cause for concern.	No			
FCL	No.	25	The average Attainment 8 score of disadvantaged pupils attending state funded Brighton and Hove schools	Annual	High is good	Corp to DMT	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Daniel Elliott	N/A	33.1 (2016/17) RED	39.3 (2015/16) not comparable to 2016/17	34.5	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	41.2 (2015/16) not comparable to 2016/17	37.0	National Average (currently 2016/17)	England 37 Stat Neighbour 36 South Coast Strip 33.9	See Attainment 8 All Pupils	No			
FCL	%	26	% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2	Annual	High is good	Corp	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Katherine Eastland	58% (2015/16) GREEN	64% (2016/17) GREEN	53% (2015/16)	58.75%	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	54% (2015/16)	62.0%	National Average (currently 2016/17)	2016/17 England 62% Stat Neighbour 61%	See Attainment 8 All Pupils	No			

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FCL	%	27	% of disadvantaged pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2	Annual	High is good	Corp	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Katherine Eastland	38% (2015/16) AMBER	45% (2016/17) RED	37% (2015/16)	42%	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	39% (2015/16)	48.0%	National Average (currently 2016/17)	2016/17 England 48% Stat Neighbour 46%	See Attainment 8 All Pupils	No	
FCL	%	28	The average progress 8 score (Key Stage 4) for children in care in state-funded schools	Annual	High is good	Corp	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Sam Wilson	Paul Neville	-1.37 AMBER	-1.6 RED	-1.25	-1.46	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	-1.14	-1.18	National average (currently 2016/17)	England - 1.18 Is Stat Neighbour/SE Available?		No	
FCL	%	29	% of eligible two year olds taking up early education places	Quarterly	High is good	Corp to DMT	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Caroline Parker	Vicky Jenkins	Vicky Jenkins	89% GREEN	87% GREEN	71.0%	71.0%	National for 2016/17	84.0%	84.0%	This is maintaining the target from 2016/17 and 2017/18. Legislative changes to childcare from 2017 may mean that there is fragility in the sector and so it would not be appropriate to raise the target, despite having exceeded it in previous years. Performance is above National and South East.	England 71% South East 71%	No longer a new initiative. Embedded and performing well.	Yes	
FCL	No.	30	Number of families identified as part of the Stronger Families Stronger Communities programme who are 'turned around' (Phase 2)	Monthly	High is good	Corp	Council	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Sarah Colombo	Sarah Colombo	Deborah Parr	241 Definition change	248 GREEN	191	476	15% below target: Below this could reduce the future funding for the programme	212	560	Agreed as part of the Memorandum of Understanding (MOU) with Troubled Families Programme	n/a		n/a	
FCL	%	31	The combined figure for the percentage of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET) and the percentage of those whose NEET status is not known [Quarterly YTD excluding September and October]	Quarterly	Low is good	Corp to DMT	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Rachel Carter	Lynne Begley	Lynne Begley	4.7% GREEN	4.7% GREEN	6.7%	7.2%	2017/18 National performance	4.7%	5.5%	Professional judgement of maintaining good performance and in light of service pressures	England 7.2% Statistical Neighbours 7.3% South East 7.5%	Performance has been excellent consistently for some years now. Do not think this needs to be high profile KPI	Yes	
FCL	No.	32	Number of first time entrants (FTE) to the youth justice system	Quarterly	Low is good	Corp	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Deb Austin	Anna Gianfrancesco	Anna Gianfrancesco	Daryl Perilli	37 GREEN	24 GREEN	51	61	above YOT family average rate per 100,000 people	37	30	Professional Judgement - broadly in line with 2 year average	Year ending Sep 2017 BHCC 119 per 100,00 National 304 p/100k South East 226 p/100k YOT Family Ave. 303 p/100k		Yes	
FCL	No.	33	Number of children who were the subject of a child protection plan	Monthly	Low is good	Corp to DMT	Council	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Deb Austin	Julie Dreher	Julie Dreher	Daryl Perilli	369 RED	397 RED	330	380	Professional judgement	263	362	Year 1 of a 5 year progression to national rate (currently 2017/18 rate of 43.3 per 10,000 children) 222 children in Brighton and Hove.	2017/18 rates per 10,000 ch. BHCC 77.5 National 43.3 Stat Neighbour 49.8 Contextual Neighbour 53.3 South East (Dec 17 YTD) 54.4	Change to DMT - this is where the bulk of risk is managed to avoid children being in care. Children in care to remain a Corporate KPI	No	
FCL	No.	34	Number of children in care	Monthly	Low is good	Corp	Council	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Deb Austin	Gerry Brandon	Gerry Brandon	Daryl Perilli	466 RED	418 AMBER	455	428	Budgeted Financial	416	422	Contextual 2017/18 neighbour rate (currently 82.2 per 10,000 children) equates to 422 children in Brighton and Hove	2017/18 rate per 10,000 ch. BHCC 81.6 National 62 Contextual Neighbour 82.2 Stat Neighbour 63		No	
FCL	%	35	% of people with a learning disability in employment	Annual	high is good	Corp	City	Cllr Karen Barford	Cllr Karen Barford	Pinaki Ghoshal	Jo Lyons	Rachel Carter	Karen Kingsland	Cat Harwood-Smith	10.96% RED	9.8% AMBER	9.4%	5.7%	National result (currently 2016/17)	11.0%	9.8%	Maintaining 2017/18 performance	2016/17 National 5.7% South East 6.1% Quartile performance?		Yes	
FCL	%	36	% of people with a learning disability in settled accommodation	Annual	high is good	DMT to Corp	City	Cllr Karen Barford	Cllr Karen Barford	Pinaki Ghoshal	Regan Delf	Cameron Brown	Cameron Brown	Cat Harwood-Smith	79.46% AMBER	78.8% AMBER	75.4%	74.2%	2% below national (currently 2016/17)	79.8%	76.2%	National result (currently 2016/17)	2016/17 National 76.2%	Make corporate. National Measure - Key aspect of service delivery	No	
<b>Finance &amp; Resources</b>																										
F&R	%	37	Organisational result - % of high priority recommendations (that have passed their agreed implementation deadline) that have been implemented. (Amended from both high and medium)	Quarterly	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Russell Banks)	Audit (No Tier 3)	Mark Dallen	Mark Dallen	Mark Dallen	90.3% GREEN	88.5% RED	88%	90%	The amber value of 90% is below the target agreed in the Internal Audit and Corporate Fraud Plan but allows for the fact that some actions may be delayed because of unforeseen complexities or resource implications.	90%	95%	95% target is included as an IA target in the Internal Audit and Corporate Fraud Plan and Strategy 2018/19. If the target is not achieved there are one or more actions that are overdue that leave significant financial (or other risks)	None available			
F&R	%	38	% of invoices for commercial goods and services that were paid for within 30 days	Monthly	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Simon Pollock)	Business Operations (No Tier 3)	Jane Strudwick	Laura Coomber	Adeline White	95.25% GREEN	93.76% RED	95%	93%	Performance is below 17/18 target and 16/17 result but better than 2014 CIPFA average benchmark of 93%. We have no current CIPFA benchmarking to compare with. Target therefore set in line with average benchmark.	95.50%	95.00%	Performance is below 17/18 target and 16/17 result. We have no current CIPFA benchmarking to compare with so 2014 top quartile benchmark of 95% used. Performance is linked to compliance with the Purchase-to-pay process (see separate indicator) which is relatively low.	CIPFA Benchmarking 2014 - 95% Upper Quartile, 93% Average			
F&R	%	39	% of Purchase Orders raised on ordering rather than when invoiced	Quarterly	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Simon Pollock)	Business Operations (No Tier 3)	Jane Strudwick	Laura Coomber	Adeline White	47.71% RED	47.94% RED	60%	60%	This indicator was below target in 17/18 but improved on 16/17. 18/19 target has therefore been maintained at 60% and is still a very challenging, but necessary target.	80.00%	80.00%	This indicator was below target in 17/18 but improved on 16/17. 18/19 target has therefore been maintained at 80% and is still a very challenging, but necessary target.	None Available			
F&R	No.	40	Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	Quarterly	Low is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Ali McManamon	Laura Keogh	Nick Power	10.59 AMBER	10.57 AMBER	10.6	10.6	The upper limit of the Amber Value is set in line with the 2017/18 result and average benchmarking comparison of 10.7 days.	9.7	9.7	The 17/18 target has been maintained with the aim of reaching top quartile. The average benchmarking comparator of 10.7 is in line with current performance. Cipa HR Benchmarking Club Comparator Report for 2016/17 gives an average result of 10.7 days. 9.7 days is around the top quartile mark and thought an achievable target given that measures put in place for 18/19 have been put in place to bring sickness figures down.	Cipa HR Benchmarking Club Comparator Report 2016/17 10.7 days		yes	
F&R	%	41	Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	7.36% AMBER	7.4% AMBER	7.36%	7.40%	Target set in line with 2017/18 result	8%	8%	At the end of 2015/16 the proportion of disabled staff within the council's workforce was higher than the original target of 7.5% which had been set in with the 2011 Census figure. In response to the progress the council had made, this target was increased to 8% in 2016/17. Target therefore maintained for 2018/19	2011 Census information (7.5%) is currently the most reliable data that we have for economically active residents. Performance better than available Census data in 2016/17 therefore target increased and maintained for 2018/19.		yes	

Corporate KPI Target setting 2018/19 DRAFT

Dir.	Unit of measurement	Number	Measure	Frequency	Polarity (high is good, low is good or)	Report to ELT/PRG	Council/City	Committee Chair	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2016/17 Result	2017/18 Result	2017/18 Amber Value	2018/19 Amber Value	Amber Value Rationale	2017/18 TARGET (Green Value)	2018/19 TARGET (Green Value)	Green Value Rationale	Comparator	Rationale for deleting or adding KPI	Target better than comparator	
F&R	%	42	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)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	6.7% RED	6.86% 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.			
F&R	%	43	Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	6.49% RED	6.78% RED	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.			
F&R	%	44	Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	2.25% GREEN	2.22% 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.			
F&R	%	45	Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	11.97% AMBER	11.78% RED	12.00%	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)			
F&R	No.	46	Disciplinary cases - % of management cases upheld	Annual	TREND	Corp to delete	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Ali McManamon	Ali McManamon	Libby Proe	N/A Indicator change	67% TREND	TREND	TREND	TREND	TREND	TREND	TREND	None available	Change in council's approach. Will be reported to the project board as part of the People Promise measures - Delete		
F&R	No.	47	Grievance casework - any support under formal Grievance Procedure per 1,000 fte	Annual	TREND	Corp to delete	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Ali McManamon	Ali McManamon	Libby Proe	N/A Indicator change	3.9 TREND	TREND	TREND	TREND	TREND	TREND	TREND	None available	Change in council's approach. Will be reported to the project board as part of the People Promise measures - Delete		
F&R	%	48	Health & Safety Audit and Assurance – High priority audit recommendations progressed within agreed timescales	Quarterly	High is good	DMT to Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Janice Percy	Janice Percy	Janice Percy	100% GREEN	100% GREEN	95%	95%	2018/19 target maintained in line with 2017/18 performance. 5% decrease in the green value	100%	100%	2018/19 target set in line with 2017/18 performance.	None available	Should be ELT in line with other Audit Assurance indicators - monitor at ELT as well as OCB		
<b>Health &amp; Adult Social Care</b>																										
HASC	No.	49	Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population	quarter	low is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Martin Farrelly	Brian Doughty	Cat Harwood-Smith	717 (273 people) GREEN	809.9 (311 people) RED	766.0	809.9 (311 people)	Amber value set to 2017/18 outturn performance level	672.2	701.1 (269 people)	CIPFA comparator average used as target	Comparator Group performance for 2016-17 averaged at 701.1 (was 806.79). BHCC is ranked 12th (was 11th) of the 16 comparators with a result of 841.2 (was 835.2) for this period. All England average 610.7 (was 649)			
HASC	%	50	% of social care clients receiving Direct Payments	quarter	high is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Martin Farrelly	Brian Doughty	Cat Harwood-Smith	25.9% RED	24.23% RED	25.1%	24%	Amber value set to 2017/18 outturn performance level	27%	25.2%	CIPFA comparator average used as target	Comparator Group performance for 2016-17 averaged at 25.2 (was 26.8). BHCC is ranked 7th (was 12th) of the 16 comparators with a result of 25.1 (was 21.4) for this period. All England average 28.3 (was 27.5) Source: ASCOF 1C(2A) - 31/10/2017			
HASC	%	51	% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services	annual	high is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Grace Hanley	Ian Fleming	Grace Hanley	Cat Harwood-Smith	77.23% (329 out of 426) RED	79.4% AMBER	78%	79%	Amber value set to 2017/18 outturn performance level	84%	82.1%	CIPFA comparator average used as target	Comparator Group performance for 2016-17 averaged at 82.1 (was 83.8). BHCC is ranked 12th (was 9th) of the 16 comparators with a result of 77.2 (was 83.2) for this period. All England average 82.7 (was 83.4) Source: ASCOF 2B(1) - 31/10/2017			
HASC	No.	52	Number of delayed transfers of care attributable to social care per 100,000 population	quarter	low is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Grace Hanley	Ian Fleming	Brian Doughty	Cat Harwood-Smith	4.87 RED	3.4 AMBER	4.87	7.40	Amber value set to CIPFA Comparator	4.6	3.4	Maintenance target set to 2017/18 outturn performance level	Comparator Group performance for 2016-17 averaged at 7.4 (was 4.58). BHCC is ranked 5th (was 10th) of the 16 comparators with a result of 3.53 (was 4.7) for this period. All England average 6.3 (was 4.2) Source: ASCOF 2C(2) - 31/10/2017		YES	
HASC	No.	53	Telecare - % of support plans that have Telecare as a component	quarter	high is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Paul Martin	Stephen Smith	Katie Sweeney-Ogde	59.5% AMBER	60.3% GREEN	59.5%	59%	Amber value set to 2016/17 performance levels	60%	60%	Maintenance target set to 2017/18 outturn performance level	not available			
HASC	%	54	% of carers assessments completed	quarter	high is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Martin Farrelly	Brian Doughty	Cat Harwood-Smith	N/A	60.1% TREND	TREND	TREND	TREND	TREND	TREND	TREND	1413 of 2772 people in receipt of Carer Support provided during the year have received a completed assessment			
HASC	%	55	% of people receiving continuous services over 12 months who receive a review	quarter	high is good	DMT to Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Martin Farrelly	Martin Farrelly	Cat Harwood-Smith	36.86%	32.39% RED	49.75%	32%	Amber value set to 2017/18 outturn performance level	60%	60%	The 60% target set last year was ambitious and not achieved. This remains the target for 2018/19 with a longer term ambition of 80%. Target to be profiled in-year to be 40% at September 2018.	not available	Added at request of cross-party KPI working group		
HASC	No.	56	Number of rough sleepers (estimate)	annual	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Andy Witham	Andy Witham	Andy Witham	Jenny Knight	144	178	TREND	TREND	TREND	TREND	TREND	TREND	not available			
HASC	No.	57	Number of people who cease to become rough sleeping, now in sustainable accommodation	quarter	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Andy Witham	Andy Witham	Andy Witham	Jenny Knight	n/a	61 TREND	TREND	n/a	Baseline year of a new indicator	TREND	n/a	Baseline year of a new indicator	not available	This is a new KPI, extracted from the BThink client recording system. At this early stage data quality is variable. We are putting procedures and resources in place to ensure robustness of data.		

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Dir.	Unit of measurement	Number	Measure	Frequency	Polarity (high is good, low is good or)	Report to ELT/PRG	Council/City	Committee Chair	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2016/17 Result	2017/18 Result	2017/18 Amber Value	2018/19 Amber Value	Amber Value Rationale	2017/18 TARGET (Green Value)	2018/19 TARGET (Green Value)	Green Value Rationale	Comparator	Rationale for deleting or adding KPI	Target better than comparator	
HASC	No.	58	Number of drug related deaths (CHANGE TO Rate of deaths from drug use per 100,000 population)	annual	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Stephen Nicholson	Liz Tucker	17 (2015) GREEN	27 (6.5 per 100,000 (2014-16)) GREEN	6.5 (2014-16)	10.3	A value of 10.3 or above would mean we would be significantly worse than the latest year.	6.97	6.15	CIPFA comparator average used as target	Comparator Group performance for 2014-16 averaged at 6.15. BHCC is ranked 8th of the comparators with a result of 6.5 for this period. All England figure 4.2 per 100,000 Source: ONS via Liz Tucker - 26/10/2017 updated 08/05/2018	CHANGE TO Rate of deaths from drug use per 100,000 population as it is possible to compare to CIPFA neighbours and this is the Public Health Outcomes Framework definition		
HASC	No.	59	Number of alcohol-related hospital admissions per 100,000 population	quarter	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Stephen Nicholson	Caroline Tudor	588 Definition change	NYA	641	636	Based on the England rate on PHOF 2016/17.	598	598	Maintenance target set, performance is better than 2016/17 average of comparators' data (721), and more recent data from Hospital Episode Stats for 2017/18 (535) projects a decrease despite slight increase in 2016/17.	Comparator Group performance for 2016-17 averaged at 721 (weighted average). BHCC is ranked 12th lowest of the 15 comparators available with a result of 606 for this period. 2016/17 All England value is 636 Source: Public Health Outcomes Framework data 2.18 - 18/04/2018 2017/18 Projected B&H value 535 England value 623 Source: Hospital Episode Stats		YES	
HASC	%	60	Under 18 conception rate per 1,000 women aged 15-17	quarter	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Kerry Clarke	Caroline Palmer	25.2 GREEN	17.9 GREEN	29.9	23.8	As the confidence intervals for Brighton and Hove are wide, an amber target for not becoming significantly worse is high. Therefore the amber value is the value above which we are significantly worse than England, 2016 (23.8)	24	17.9	The rate of teenage conceptions has fallen steeply in the last two years. As the under 18 conception rate in Brighton and Hove is already lower than the weighted average for CIPFA comparators in 2016 (22.8), the target has been set to maintain the latest full year position (2016) at 17.9.	Weighted comparator group average for 2016 is 22.8. BHCC is ranked 4th of the 16 comparators with a result of 17.9 for this period. All England average 18.8 Source: Fingertips, 2016 data accessed May 2018		YES	
HASC	%	61	% of people aged 18+ who smoke	annual	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Kirsty Hewitt	Caroline Tudor	20.9% AMBER	19.9% GREEN	29.9%	22.2%	Upper CI for B&H this year i.e. would not represent a statistically significant increase on 2017/18	24%	17.2%	A key objective of the Tobacco Control Alliance Action plan for Brighton & Hove is to reduce smoking prevalence in adults to 18% by March 2019. As per the KPI target setting guidance the CIPFA Average of 17.2% will form the green value target.	Comparator Group performance for rolling 2016 average at 17.2 (standard average as denominators not available). BHCC is ranked 3rd worst of its 15 other comparators with a result of 19.9 for this period. All England average 15.5 Source: Public Health Outcomes Framework data (Smoking prevalence in adults from the APS) - 18/04/2018			
<b>Neighbourhoods, Communities &amp; Housing</b>																										
NCH	%	62	% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker)	Annual	High is good	Corp	City	Emma Daniel	Emma Daniel	Larissa Reed	Emma McDermot	Emma McDermot	Emma McDermot	David Golding	71.2% AMBER	73.5% AMBER	71.00%	73.50%	National Result (latest 2016/17)	76.00%	71.20%	Maintain 2016/17 performance	2016/17 National Average 62%		Yes	
NCH	%	63	% 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)	Annual	High is good	Corp	City	Emma Daniel	Emma Daniel	Larissa Reed	Emma McDermot	Emma McDermot	Emma McDermot	David Golding	89% AMBER	90.5% AMBER	86.00%	81.00%	National Result (latest 2016/17)	91.00%	89.00%	Maintain 2016/17 performance	2016/17 National Average 81%		Yes	
NCH	No.	64	The number of violent crimes with injury	Quarterly	low is good	Corp to delete	City	n/a	Mo Marsh	n/a	n/a	n/a	n/a	n/a	2907 RED	2888 AMBER	3011	n/a	n/a	2648	n/a	n/a	12 month 2017/18 rates per 1,000 pop BHCC 9.3 Most Similar Community Safety Group 9.3 RC: 10.1 (B&H); 10.2 (MS CSP); 8.1 (E&W) / 1,000 pop. 2017/18	This measure is subject to changes in recording practice, data quality audit, definition changes, etc. Also this is Police data, and while we have scope to influence this, our influence is limited. This is far wider than the night economy management.  The data is reported regularly as part of the Safe In the City reporting, and managed accordingly by the partnership.	n/a	
NCH	%	65	% of residents feeling safe after dark in local areas	Annual	high is good	Corp	City	Emma Daniels	Mo Marsh	Larissa Reed	Jo Player	Jo Player	Jo Player	Ruth Condon	78.8% AMBER	79.5% GREEN	74.0%	74.0%	Within 5% points of the national result (latest 2016/17)	79.0%	79.0%	National result (latest 2016/17)	2016/17 National Average 79% RC: 76% LGA Polling on Residents Satisfaction with councils Oct 2017	Retain - and include safe in the day in the position commentary	no	
NCH	%	66	% of residents feeling safe in the daytime in local areas	Annual	high is good	Corp to delete	City	n/a	Mo Marsh	n/a	n/a	n/a	n/a	n/a	96.8% AMBER	94.9% AMBER	90.0%	90.0%	Within 5% points of the national result (latest 2016/17)	95.0%	95.0%	National result (latest 2016/17)	2016/17 National Average 95% RC: 95% LGA Polling on Residents Satisfaction with councils Oct 2017	Delete and report number in the safe after dark commentary	no	
NCH	No.	67	The number of affordable homes delivered per year - new build and conversions	Quarterly	Good to be high	Corp	Council	Anne Meadows	Anne Meadows	Larissa Reed	Martin Reid	Martin Reid	Martin Reid	Tom Matthews	60 TREND	100 TREND	Trend	n/a	Monitor	Trend	n/a	Monitor	monitor		n/a	
NCH	No.	68	The number of private sector vacant dwellings returned into occupation or demolished	Quarterly	Good to be high	Corp	Council	Anne Meadows	Tracey Hill	Larissa Reed	Martin Reid	Martin Reid	Martin Reid	Tom Matthews	159 GREEN	161 GREEN	151	151	95% of target	159	159	Maintain 2016/17 performance	No comparator info available		no	
NCH	%	69	% of households that experience fuel poverty based on the "Low income, high cost" methodology	Quarterly	Good to be low	Corp	City	Anne Meadows	Anne Meadows	Larissa Reed	Martin Reid	Martin Reid	Miles Davidson	Miles Davidson	12.3% RED	12.7% RED	12.00%	12.00%	The proportion of households in fuel poverty is projected to fluctuate during 2015 and 2016. In 2015, the proportion is projected to dip slightly to around 10.2 per cent. In 2016, this is then projected to rise again to roughly the same level as seen in 2014 at 10.5 per cent. Therefore it is suggested to use 0.3% below the BHCC 2014 result to keep in line with the national	11.50%	11.50%	Latest Statistical neighbour result (Currently 2015 data)	2015 Stat Neighbour 11.5% 2015 National 11%		no	

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Dir.	Unit of measurement	Number	Measure	Frequency	Polarity (high is good, low is good or high)	Report to ELT/PRG	Council/City	Committee Chair	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2016/17 Result	2017/18 Result	2017/18 Amber Value	2018/19 Amber Value	Amber Value Rationale	2017/18 TARGET (Green Value)	2018/19 TARGET (Green Value)	Green Value Rationale	Comparator	Rationale for deleting or adding KPI	Target better than comparator
NCH	No.	70	The number of households where homelessness was prevented due to casework by the council and partner agencies (BHCC, BHT, YAC) as reported on P1E.	Quarterly	Good to be high	Corp to DMT	City	Anne Meadows	Clare Moonan	Larissa Reed	Sylvia Peckham	Sylvia Peckham	Sylvia Peckham	Tom Matthews	2172 AMBER	1893 RED	2,063	1,798	95% of target achieved. This is felt reasonable in the current context.	2,172	1,893	Maintain current performance. Currently top quartile (Latest 2016/17) when comparing with Statistical Neighbours. Target set at maintaining current performance in the face of uncertainties and challenges currently faced in service funding, housing and welfare sector (universal credit etc.) This is expected to be a significant challenge. The Trailblazer work will be designed to meet these challenges and new KPIs and Targets will be investigated as part of this	Benchmarking data is available from the Government 'Live tables on homelessness' webpage but updates covering the 2017/18 financial year aren't available yet.	Housing are much more accountable for the measure that doesn't include partners - therefore make this the DMT measure. Also partner agencies are pulling resources locally from supporting homelessness.	Yes
NCH	No.	71	The number of households where homelessness was prevented due to casework by the council	Quarterly	Good to be high	DMT to Corp	Council	Anne Meadows	Clare Moonan	Larissa Reed	Sylvia Peckham	Sylvia Peckham	Sylvia Peckham	Tom Matthews	751 GREEN	791 GREEN	713	751	90% of target achieved. This is felt reasonable in the current context.	751	791	Maintain current performance. No comparators available. Target set at maintaining current performance in the face of uncertainties and challenges currently faced in service funding, housing and welfare sector (universal credit etc.) This is expected to be a significant challenge. The Trailblazer work will be designed to meet these challenges and new KPIs and Targets will be investigated as part of this	The benchmarking data available from the Government 'Live tables on homelessness' webpage isn't specific to councils.	Housing are much more accountable for this measure than the measure including partners - therefore make this the corporate measure. Also partner agencies are pulling resources locally from supporting homelessness.	n/a
NCH	%	72	Housing Tenants: Rent collected as proportion of rent due	Monthly	Good to be high	Corp	Council	Anne Meadows	Anne Meadows	Larissa Reed	Ododo Dafe	Ododo Dafe	Ododo Dafe	Tom Matthews	98.96% GREEN	98.66% GREEN	97.40%	97.50%	0.5% points below target	98.40%	98.00%	Small drop in performance based on the continuing impact of Universal Credit this year. It is unlikely that a 98.40% target would be achievable based on projections of increased arrears due to Universal Credit by April 2019, which imply a collection rate of around 98.10% if correct. Benchmarking data is available from Housemark but there has not been an update since	Latest data shows that Brighton and Hove is the top performing authority from the housing 'peer' group of local authorities. However this data is restricted.		
NCH	%	73	% of the council's homes that meet the government's Decent Homes Standard	Monthly	Good to be high	Corp	Council	Anne Meadows	Anne Meadows	Larissa Reed	Martin Reid	Martin Reid	Martin Reid	Janine Healey	100% GREEN	100% GREEN	99.60%	99.60%	Amber represents 100 properties failing the standard	100.00%	100.00%	All homes to meet the decent homes standard.		Change of polarity from 'do not meet' to 'meet'	n/a 100% Target
<b>Strategy Governance &amp; Law</b>																									
SGL	No.	74	Number of whistle blowing allegations received	Quarterly	Trend	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Abraham Ghebre-Ghiorgis	Abraham Ghebre-Ghiorgis	Abraham Ghebre-Ghiorgis	Abraham Ghebre-Ghiorgis	10 TREND	11 TREND	TREND	TREND	Trend indicator, no target or amber threshold	TREND	TREND	Trend indicator, no target. Whistleblowing procedures have been put in place in the council, this indicator tracks the number of whistleblowing allegations received during the year.	not available		
SGL	%	75	% of residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Clare Saul	Clare Saul	Clare Saul	David Golding	57% AMBER	55% AMBER	57.0%	52.0%	Amber value set at lower confidence interval (3%) to ensure a statistical change takes place before flagging as red.	66.0%	58.0%	Green value represents national benchmark	58% (LGA resident survey Oct-17)		
SGL	%	76	% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Rima Desai	Rima Desai	Brian Foley	David Golding	60% RED	63% AMBER	59.0%	60.0%	Amber value set at lower confidence interval (3%) to ensure a statistical change takes place before flagging as red.	68.0%	65.0%	Green value represents national benchmark	65% (LGA resident survey Oct-17)		
SGL	No.	77	Organisational result: Number of initial complaints (Stage 1) received by corporate Customer Feedback Team	Quarterly	Trend	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	1550 TREND	1560 TREND	TREND	TREND	Target not set, trend indicator	TREND	TREND	Target not set, trend indicator (period March to February)	not available		
SGL	No.	78	Organisational result: Number of compliments received from public and external partners	Quarterly	High is good	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	730 AMBER	922 GREEN	730	730	Set at 2016/17 result level.	745	922	To maintain 2017/18 result	not available		
SGL	%	79	Organisational result: Complaints escalated to Stage 2 and investigated	Quarterly	Trend	Corp - new	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	12% no target	10.1% no target	New Indicator for 18/19	12%	Maintain 2016/17 performance.	New Indicator for 2018/19	10%	Maintain 17/18 Performance. Target will indicate that Stage 1 and HASC complaints have been replied to and have given a good explanation why the service acted in the way it did and that they were correctly following procedure, or they have accepted responsibility for a mistake and resolved the problem. This indicator measures those cases where we did not adequately respond to the complaint raised at Stage 1.	Data to enable 17/18 comparison requested from Southampton, Portsmouth, Bournemouth.	This KPI combines the previous indicators that measured cases upheld at Stage 1 and Stage 2. Presenting the information as one KPI simplifies this information.	
SGL	%	80	Organisational result: % of Stage 1 Organisational Complaints upheld or partially upheld including Health & Adult Social Care and Families, Children & Learning	Quarterly	Trend	Corp to delete	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	35.9% TREND	47% TREND	TREND	TREND	Target not set, trend indicator	TREND	TREND	Target not set, trend indicator	not available	This indicator is to be replaced with a KPI which combines cases escalated to Stage 2 and investigated.	
SGL	%	81	Organisational result: % of Stage 2 Complaints upheld or partially upheld including Families Children & Learning. (There is no Health & Adult Social Care Stage 2 process)	Quarterly	Low is good	Corp to delete	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	19% AMBER	20% RED	19.0%	20.0%	Maintain 2017/18 performance.	17.0%	18.0%	Green value represents 2% points reduction from 17/18 results. This is believed to be reasonable given reduced resources. There is no comparator figure available.	not available	This indicator is to be replaced with a KPI which combines cases escalated to Stage 2 and investigated.	
SGL	%	82	Organisational result: % of Local Government Ombudsman (LGO) complaints upheld or partially upheld	Annual	Low is good	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorgis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	13.9% AMBER	17% RED	15.3%	NYA	Amber value to be set at CIPFA nearest neighbour bottom quartile - small numbers of cases lead to large percentage changes	13.7%	NYA	LGO to release 2017/18 results in July 2018. Green value to be set at CIPFA nearest neighbour average value for 2017/18 data.	13.7% was CIPFA nearest neighbour average for 2016/17		