

Brighton & Hove City Council

Strategy, Finance & City Regeneration Committee

Agenda Item 30

Subject: Corporate Key Performance Indicator target setting
2023/24

Date of meeting: 13 July 2023

Report of: Executive Director, Governance People & Resources

Contact Officer: Name: Rima Desai
Tel: 01273 29-1268
Email: Rima.desai@brighton-hove.gov.uk

Ward(s) affected: All

For general release

1. Purpose of the report and policy context

1.1 To present draft Corporate Key Performance Indicator (KPI) set and associated targets with rationales for the reporting year 2023/24 for approval. These targets have been developed by Directorate Management Teams (DMT) and reviewed by the Executive Leadership Team (ELT) in line with the development of the council's new Corporate Plan.

2. Recommendations

2.1 That Strategy, Finance & City Regeneration (SF&CP) Committee approve the Corporate KPI set and associated targets as set out in Appendix 2.

2.2 To note that target figures may change during the year if new benchmarking figures become available. Committee approval will be sought at a future date if there is a proposal to change the set itself or the rationale for a particular target.

3. Context and 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 to ensure that RAG (Red Amber Green) ratings reflected how the city and the council performs against national and local authority comparators, or against internal targets where this information is not available. Since 2017/18, the KPIs and associated targets have been approved by the relevant Committee.

- 3.2 Specific guidance (see Appendix 1) has been developed 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 i.e. within the acceptable range.
 - 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.
 - Whether it is a city (outside direct control of the council) or council (within direct control of the council) KPI.
 - Lead committees
 - Previous year's results where available.
 - Amber and green values plus the rationales for setting those values, or Trend if the KPI is not targeted.
 - Comparator information when it is available.
 - Comments or details against specific KPIs.
 - Whether the KPI target is more challenging than comparators.
- 3.6 The Corporate KPI set was reviewed to ensure all indicators provide the right balance of information to manage the council's services against officer's time to provide performance updates. A total of 55 Corporate KPIs will be monitored during 2023/24.
- 3.7 In 2023/24 12 of the Corporate KPIs are targeted for a better level of performance than our comparators. Their respective RAG rating in 2022/23 is shown in brackets after each title. The KPIs are as follows:
- Greenhouse gas emissions (result and RAG not yet available)
 - % of people in the city who are employed (amber)
 - % of bus services running on time (red)
 - % of municipal waste landfilled (green)
 - % of eligible two-year-olds taking up early education places (green)

- 16 and 17 year-olds who are not in education, employment or training (NEET) or whose NEET status is not known (new Corporate KPI for 2023/24)
- % of social care clients receiving direct payments (green)
- The proportion of physically active adults (green)
- The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009) (green)
- % of council owned homes that meet the government's Decent Homes standard (red)
- % of rent collected from current tenants of council owned homes (red)
- % of homelessness cases presenting during the prevention duty stage (39%) (new KPI)

3.8 Progress towards the Corporate KPIs will be reported to SF&CR Committee 6-monthly during 2023/24 (quarter 2 and mid-year annual updates in December and year-end updates in July).

4. Analysis and consideration of alternative options

4.1 Through ongoing consultation with and feedback from relevant stakeholders, the Performance Management Framework currently in operation is deemed to be the most suitable model.

5. Community engagement and 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 implications

7.1 Addressing performance issues, where possible, may have a financial consequence for the relevant service area which will be considered by the relevant directorate in managing its overall budget position. This is reflected in regular Targeted Budget Management forecasts and reports. Where performance is sub-optimal despite planned actions having been implemented, the financial implications for services to further improve performance may need to be considered as part of the budget setting process going forward.

Name of finance officer consulted: James Hengeveld
Date consulted: 06/06/23

8. Legal implications

- 8.1 The framework described here and the actions reported on are a key part of the arrangements put in place by the council to ensure that it meets its general duty (pursuant to section 3 of the Local Government Act 1999) to ensure continuous improvement in the exercise of its functions. No other direct legal implications have been identified.

Name of lawyer consulted: Victoria Simpson

Date consulted: 05.06.23

9. Equalities implications

- 9.1 Where data is available and relevant to the indicator, corporate KPIs set out protected characteristics information of service users to articulate equalities implications within the performance report, with services using this data to inform improvements in relation to reducing inequalities. In addition, there are specific Fair and Inclusive KPIs which show how the staff employed by the council reflect the community, with targets informed by Census data.

10. Sustainability implications

- 10.1 Sustainability will be improved through working to meet the relevant KPI measures detailed within this report. These include:
- Greenhouse gas emissions
 - % of household waste sent for reuse, recycling and composting
 - % of municipal waste landfilled
 - Residual household waste per household
 - Nitrogen dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter)(North Street, Lewes Road & Wellington Road)-
 - % of bus services running on time
 - The energy efficiency rating of local authority owned homes

Supporting Documentation

Appendices

1. Target setting for 2023/24 – Guidance
2. Target setting for 2023/24 – Corporate KPIs and their target details