

Brighton & Hove City Council

Strategy, Finance & City Regeneration Committee

Agenda Item 31

Subject: Year-end 2022/23 Progress update against Corporate Key Performance Indicators

Date of meeting: 13 July 2023

Report of: Executive Director, Governance People & Resources

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Ward(s) affected: All

For general release

1. Purpose of the report and policy context

1.1 To report to Strategy, Finance & City Regeneration (SF&CR) Committee for the period 1 April 2022 to 31st March 2023 in relation to Corporate Key Performance Indicators (KPIs).

2. Recommendations

2.1 That Committee note the progress made in relation to Corporate KPIs, particularly the corrective measures outlined for 'red' and 'amber' indicators included in Appendix 2 and provide support and challenge to lead officers to bring performance back on track.

3. Context and background information

3.1 The overarching document which sets out the outcomes which the council aims to deliver is Brighton & Hove City Council's Corporate Plan, "Our Plan 2020 to 2023". The Council is currently developing a new Corporate Plan for 2023 to 2027. Progress towards delivery of the Corporate Plan outcomes is evidenced by delivery of the Corporate KPI set and is supported through the delivery of the council's Directorate Plans.

3.2 This report is a key part of Business Planning and Management of the council's Performance Management Framework (PMF) which underpins our statutory duty towards continuous improvement.

3.3 The list of Corporate KPIs and their targets for 2022/23 were set in July 2022 by Policy & Resources Committee. A consistent approach to target

setting has been adopted across the organisation taking account of comparative information where available. KPI performance against target is assigned a rating of Red, Amber or Green.

4. Analysis and consideration of alternative options

- 4.1 The Corporate KPI set for 2022/23 is made up of 62 indicators, 3 of which will be reported as mid-year annuals. Results from the 59 available KPIs show 65% of the targeted indicators meeting (50%) or being within the agreed tolerance level (15%) at the end of March 2023.
- 4.2 Mid-year annual KPIs will be reported to Strategy Finance & City Regeneration committee in December 2023, as this is when latest data will be available. These measures are:
- ❖ Reduction in Greenhouse Gas emissions
 - ❖ Number of visitors to Brighton and Hove
 - ❖ % Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld
- 4.3 Direction of travel for each KPI is included in Appendix 1 and 2. Each KPI is marked with 'improving', 'declining', or 'no change' based on their performance at previous quarter for quarterly indicators and the equivalent point last year for annual indicators. Trend indicators are shown as increasing or decreasing trend. Of those KPIs targeted at Q4 in 2022/23, 57% have improved, 37% have declined and 6% have no change. 4 are trend indicators which do not have a RAG rating.
- 4.4 The KPIs where we are performing well or have seen improvement relate to:
- ✓ Education, Health & Care Plans issued within 20 weeks including exceptions.
 - ✓ Municipal waste landfilled.
 - ✓ People aged 18+ who smoke.
 - ✓ Workforce demographic representation/profile indicators
 - ✓ Planning indicators
- 4.5 The KPIs where performance improvement is required relate to:
- Bus services running on time.
 - Working days / shifts lost due to sickness absence (not including schools).
 - Routine housing repairs completed on time.
 - Missed refuse collections.
 - Rate of deaths from drug use.

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 believes it has a robust Performance Management Framework as evidenced by this report 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 and risk 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 further improvement of services 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.

- 8.2 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 with services using this data to inform improvements in relation to reducing inequalities. There are also Corporate KPIs directly reflecting workforce profiles for groups with protected characteristics.

10. Sustainability implications

- 10.1 Sustainability will also be improved through working to meet the relevant KPI measures detailed within this report. These relate to:
- % of household waste sent for reuse, recycling and composting
 - % of municipal waste landfilled
 - % of bus services running on time
 - % of people in the city who cycle for travel at least once per week
 - % of people in the city who walk for travel at least once per week
 - Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): North Street

- The energy efficiency rating of local authority owned homes

11. Other Implications

Social Value and procurement implications

11.1 No further significant implications arising from this report.

Crime & disorder implications:

11.2 No further significant implications arising from this report.

Public health implications:

11.3 A number of KPIs are monitored by the council's Public Health service that are included in this report. They are:

- Number of alcohol-related hospital admissions per 100,000 population
- Under 18 conception rate per 1,000 women aged 15-17
- Rate of deaths from drug use per 100,000 population
- The proportion of physically active adults
- % of people aged 18+ who smoke

Supporting Documentation

Appendices

1. Summary KPI report for 2022/23
2. Detailed KPI report for 2022/23

Documents in Members' Rooms

None.

Background Documents

None.