KPI progress against Corporate Plan outcomes April 2022 to March 2023 (28th June 2023)

Directorate Plans are the primary mechanism used to monitor the Corporate Plan. In addition, the following slides show KPI performance aligned to Corporate Plan outcomes.

'Improving', 'declining' and 'no change' shows the direction of travel on the previous quarter result for quarterly KPIs and the previous annual result for annual KPIs

Corporate KPI progress April 2022 to March 2023

Latest available results as of March 2023 show that:

- 48% Corporate KPIs meet or exceed target
- 14% are within agreed tolerance levels
- 27% are off track
- 6% are trend KPIs
- 5% are not yet available (3 KPIs are mid-year annuals)

Available targeted KPIs show that:

- 57% are improving
- 37% are declining
- 6% show no change in direction of travel

A city to call home

KPI	Annual target (unless otherwise stated)	Annual result (unless otherwise stated)	Direction of travel	RAG rating
% routine repairs completed on time (within 28 calendar days) [Corporate - council]	70.00%	53.26%	Declining	RED
The number of affordable homes delivered per year - new build and conversions [Corporate - city]	887	552	Declining	AMBER
% of HMOs where all special conditions have been met (for licences issued over 12 months ago) [Corporate - council]	60.00%	66.43%	Improving	GREEN
The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009) [Corporate - city]	72.3%	74.1%	Improving	GREEN
The number of households where homelessness was prevented due to casework by the council and partner agencies	1,271 (Apr - Dec 22)	1,312 (Apr - Dec 22)	Improving	GREEN
Housing Tenants: Rent collected as proportion of rent due [Corporate - council]	96.65%	94.02%	Declining	RED
% of the council's homes that meet the government's Decent Homes Standard [Corporate - council]	100.00%	95.80%	Declining	RED
The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	n/a	18.00%	Increasing trend	TREND
Number of rough sleepers (estimate) (Corporate City)	n/a	41	Increasing trend	TREND
Total number of households in Temporary Accommodation (TA) on last day of the period (Monthly statistics) [Corporate - council]	1700	1791	Improving	RED

A city working for all

KPI	Annual target (unless otherwise stated)	Annual result (unless otherwise stated)	Direction of travel	RAG rating
The speed of determining applications for major development [Corporate - council]	88.80%	90.48%	Declining	**GREEN**
The speed of determining applications for non-major development [Corporate - council]	86.90%	91.51%	Improving	**GREEN**
% major application decisions that are overturned at appeal [Corporate - council]	1.90%	0.00%	No Change	**GREEN**
% non-major application decisions that are overturned at appeal [Corporate - council]	0.90%	0.78%	Improving	**GREEN**
% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	95%	109%	Declining	**GREEN**
% of people in the city who are employed [Corporate - city]	77.4%	76.1%	Declining	**AMBER**
% change in the number of Jobs [Corporate - city]	0.0%	2.1%	Improving	**GREEN**
Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	895	877	Improving	**AMBER**
Number of visitors to Brighton and Hove [Corporate - city]	9,500,000	Not yet available	n/a	**mid-year annual**

A growing and learning city

KPI	Annual target (unless otherwise stated)	Annual result (unless otherwise stated)	Direction of travel	RAG rating
% of schools are judged good or outstanding by Ofsted [Corporate - council]	89.8%	91.0%	No change	GREEN
The average progress 8 score for all pupils in state-funded schools at the end of Key Stage 4 [Corporate - council]	-0.03	0.09	n/a - no data last year	GREEN
% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2 [Corporate - council]	59%	60%	n/a - no data last year	GREEN
The average Progress 8 score of disadvantaged pupils all pupils attending state funded schools at the end of Key Stage 4 [Corporate - council]	-0.55	-0.51	n/a - no data last year	GREEN
The average Progress 8 score of children in care in state funded schools at the end of Key Stage 4 [Corporate - council]	-1.30	-1.62 (-1.03 to -2.23 with confidence interval)	n/a - no data last year	GREEN
Number of children in care [Corporate - council]	n/a	347	Decreasing trend	TREND
Strengthening Family Assessments - % completed in 45 days [Corporate - council]	84.50%	83.10%	Improving	AMBER
% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions [Corporate - council]	66.00%	58.05%	Improving	GREEN

A sustainable city

KPI	Annual target (unless otherwise stated)	Annual result (unless otherwise stated)	Direction of travel	RAG rating
% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	36.20%	29.10%	Declining	RED
% of municipal waste landfilled (3 month lag) [Corporate - council]	0.90%	0.67%	Improving	GREEN
Missed refuse collections per 100,000 collections [Corporate - council] -	362	580	Declining	RED
Missed recycling collections per 100,000 collections [Corporate - council] -	754	634	Declining	GREEN
% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	4.40%	4.85%	Improving	AMBER
Reduction in Greenhouse Gas emissions (kT CO2e) [Corporate - city]	1057	Not yet available	n/a	mid-year annual
Nitrogen Dioxide levels in Brighton and Hove (μg/m3 – micrograms per cubic meter) Lewes Road [Corporate - city]	No Longer Available	No Longer Available	No Longer Available	no longer available
Nitrogen Dioxide levels in Brighton and Hove (μg/m3 – micrograms per cubic meter) North Street [Corporate - city]	36	24 (2023 calendar year)	Improving	GREEN
% of people in the city who cycle for travel at least once per week [Corporate - city]	7.7%	6.5%	Declining	AMBER
% of people in the city who walk for travel at least once per week [Corporate - city]	49.7%	44.7%	Declining	AMBER
Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	n/a	114,392	Increasing trend	TREND
% of bus services running on time [Corporate - city]	95.00%	81.62%	Declining	RED
% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	12.0%	11.6%	No change	GREEN

A healthy and caring city

KPI	Annual target (unless otherwise stated)	Annual result (unless otherwise stated)	Direction of travel	RAG rating
% of social care clients receiving Direct Payments [Corporate - council]	24.00%	24.62%	Declining	GREEN
Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	646.30	697.87	Improving	RED
% of carers assessments completed [Corporate - council]	58.00%	89.71%	Improving	GREEN
Safeguarding Adults: Percentage of those able to express desired outcomes who Fully or Partially Achieved their desired outcomes	91.30%	81.43%	Declining	RED
% of people with a learning disability in employment [Corporate - city]	5.1%	8.8%	Improving	GREEN
Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	11.5	9.9	Improving	GREEN
Rate of deaths from drug use per 100,000 population [Corporate - city]	7.3	11.3	Declining	RED
The proportion of physically active adults [Corporate - city]	72.3%	72.7%	Improving	GREEN
% of people aged 18+ who smoke [Corporate - city]	14.2%	13.7%	Improving	GREEN
Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	446	419	Improving	GREEN

A well-run council 1 – non-workforce profile Corporate KPIs

KPI	Annual target (unless otherwise stated)	Annual result (unless otherwise stated)	Direction of travel	RAG rating
% of high priority audit actions agreed between Internal Audit and management that have reached their due date for completion and have been implemented by services. [Corporate - council]	95%	100%	Improving	GREEN
% of Freedom of Information and Environmental Information Regulations requests responded to within 20 working days [Corporate Council]	90%	84%	Improving	AMBER
% of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt [Corporate Council]	87.0%	82.10%	Declining	RED
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	10.90	12.57	Improving	RED
Complaints escalated to Stage 2 and investigated [Corporate - council]	7.6%	7.5%	Declining	GREEN
% of Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld [Corporate - council]	64%	Not yet available	n/a	mid-year annual

210

A well-run council 2 - workforce profile Corporate KPIs

Workforce profile Corporate KPIs will be reported against revised targets based on 2021 Census population profiles. The changes in RAG ratings are shown in the below table.

KPI	Agreed annual target (Old Census profile)	Revised annual target (New Census profile)	Annual result	Direction of travel	RAG rating (Against old Census profile)	RAG rating (Against new Census profile)	RAG Change
Staff at management level (M8 or above) who declare that they have a disability* [Corporate - council]	7.5%	11.7%	6.7%	Improving	RED	RED	No change in RAG
Staff at management level (S01 or above) who declare themselves as BME (excludes White Irish and White Other)* [Corporate - council]	9.1%	12.1%	8.9%	Improving	AMBER	RED	Amber to Red
Staff who declare themselves as BME (excludes White Irish and White Other)* [Corporate - council]	9.1%	12.1%	9.7%	Improving	GREEN	RED	Green to Red
Staff at management (S01 or above) level who declare themselves as White Other* [Corporate - council]	8.8%	13.1%	7.9%	Improving	RED	RED	No change in Rag
Staff who declare themselves as White Other (not including schools)* [Corporate - council]	8.8%	13.1%	8.7%	Improving	AMBER	RED	Amber to Red
Staff who declare themselves as White Irish* [Corporate - council]	1.6%	1.7%	2.1%	Declining	GREEN	GREEN	No change in Rag
Staff who declare themselves to be LGBT* [Corporate - council]	13.0%	12.2%	15.0%	Improving	GREEN	GREEN	No change in Rag

*as a % of the total workforce who declare their ethnicity/sexuality/disability (not including schools). Management seniority is targeted based on current profiles.