

**BHCC Organisational Health Report: Indicator Set**

**Background**

The city council Organisational Health Report (OHR) sets out a suite of indicators that will support the Strategic Leadership Board in its management of the organisation. From the full suite of indicators a smaller priority set has been selected for regular monitoring by the council's strategic leadership board in 2011/12. The full suite of indicators will be reported to Overview & scrutiny Commission and to Cabinet six monthly.

**Indicator Set**

<b>FINANCE</b>	<b>Data Available</b>
Progress towards achieving value for money (VFM) savings targets	Not yet
% variance taken from targeted budget management (TBM) reporting	Not yet
% variance on corporate critical budgets	Not yet
The percentage of all supplier invoices that are paid within 30 calendar days of receipt (BV008 - <b>Org Health</b> )	Yes
Percentage of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt (BV008 local - <b>Org Health</b> )	Yes
Percentage of council tax collected (BV009 - <b>Org Health</b> )	Yes
Percentage Business Rates Collected (BV010 - <b>Org Health</b> )	Yes
<b>WORKFORCE</b>	
Employee stability index. i.e the number of staff that leave the council within the first year of service. (HR MIS/recruitment)	Yes
The number of leavers from the council	Yes
The number of new starters to the council	Yes
Average sickness days lost per head (BV012 - Org Health)	Yes
Spend on Agency workers vs. target	Yes
The % of posts occupied by agency workers and consultants	Yes
NEW HR cases for Grievance, Disciplinary, Capability, Probation and Sickness	Yes
Percentage of the top 5% of earners that are women (BV011a – <b>Org Health</b> )	Yes
Percentage of the top 5% of earners from an ethnic minority (BV011b – <b>Org Health</b> )	Yes

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Percentage of the top 5% of earners with a disability (BV011c – <b>Org Health</b> )	Yes
Percentage of the top 5% of earners declaring that they are Lesbian, Gay or Bisexual	Yes
Percentage of employees declaring they meet the Disability Discrimination Act (BV016 – <b>Org Health</b> )	Yes
% of employees declaring that they are Lesbian, Gay or bi-sexual	Yes
Percentage of staff from an ethnic minority (BV017a – <b>Org Health</b> )	Yes
The level of the Equality Standard for Local Government to which the authority conforms (BV002 <b>Org Health</b> )	Yes
<b>CUSTOMER – under development</b>	
The number of stage 1 complaints received	Yes
The number of stage 2 complaints received	Yes
Complaints referred to the Local Government Ombudsman	Yes
The number of Compliments received	Yes
% of queries resolved at the first point of contact (sample based)	No
Satisfaction out of 10 - ICE to advise specifics of indicator, the current focus is on volumes by access channel	No consistency but will report what is available
Contact volumes compared to target (no targets set so far but ICE measure contact volumes on key areas)	No consistency but will report what is available
External calls against 80 / 20	No
% of people satisfied with the way the council runs things (place survey)	Yes
<b>PROCESS</b>	
kg of waste per household (NI191)	Yes
Percentage of waste recycled (NI192)	Yes
Tonnes Municipal waste to landfill (NI193)	Yes
Health Safety and Wellbeing - Total Incidents	Yes
Health Safety and Wellbeing - RIDDOR reported incidents	Yes
Corp Risk Register summary of actions	Not yet
Percentage of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities (BV156 – <b>Org Health</b> )	Yes

An action plan to continue to improve the robustness and usefulness of the indicator set has been developed and includes actions such as:

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- The corporate performance team working with the Customer Programme Manager and SOCITM to deliver some customer channel benchmarking against 5 similar local authorities. This work should enable us to close some of the customer measurement gaps and integrate some element of cost per channel indicators. This work will be undertaken throughout May with full benchmarked data being available late July.
- A template customer satisfaction survey has been set up on the consultation portal and will be offered to services to add as a link to email communications.
- Work with data providers to establish reliable sustainability related indicators that can be reported regularly including those that support the VFM3 savings targets.
- The corporate performance team working with HR to ensure the robustness of the HR workforce data.

