






Brighton and Hove City Council

Organisational Health Report - Year End 2010/11

Period: 10/11

SCORECARD

2010/11 Organisational Health Report

PERFORMANCE INDICATOR	UNIT	TARGET	ACTUAL	STATUS
BV002a - The level of the Equality Standard for Local Government to which the authority conforms	No.	3.00	3.00	 GREEN
Brighton & Hove City Council have been awarded with the highest possible standard in equalities of 'excellent' in the new Equality Framework for local government. We are one of only three local authorities in the country to have received the reward.				
BV008 - The percentage of all supplier invoices that are paid within 30 calendar days of receipt	%	94.00	93.03	 AMBER
Payment of invoices to all suppliers within 30 calendar days of receipt has improved over the year. The cumulative result of 93.03% represents 188,935 invoices out of 203,086 being paid within that time, compared to 92.69% for 2009/10.				
Please note that these figures exclude a utility provider with whom we have had significant problems processing electronic invoices. If these were included then the cumulative performance for the year would stand at 90.66%. There are a number of improvement actions being undertaken such as revisions to our contract specification for subsequent energy suppliers, to ease the impact of electronic invoices.				
BV008 Local - Percentage of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt	%	80.00	75.00	 AMBER


This is a vast improvement on last year's figure of 48.39% and shows that strategies put in place to improve performance have been successful. During quarter 4, 17,716 of the 23,088 invoices were paid to SMEs within 10 days i.e. 76.73%. Of the 95,639 invoices received during the year, 71,729 were paid within 10 days.

BV009 - % of council tax collected	%	96.60	96.90	 GREEN
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We have exceeded our targets on collection rates and were 0.3% above target, achieving a final collection rate of 96.9% for the year compared with a 09/10 year end result of 96.5%. 0.3% represents just over £350,000. The improved collection and recovery processes have helped to deliver the result against a difficult economic backdrop.

BV010 - % of non-domestic rates collected	%	97.60	98.21	 GREEN
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We have exceeded our targets on collection rates and we were 0.61% above target, achieving a final collection rate of 98.21% compared with the 09/10 year end result of 97.6%. This represents over £573,000 over target. The improved collection and recovery processes have helped to deliver the result against a difficult economic backdrop.

BV011a - % of top 5% of earners that are women	%	52.00	54.95	 GREEN
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The proportion has slightly increased over the year; at the end of March, 122 of the 222 top earners i.e. 54.95% are female. This compares with 54.24% for the same period last year.

BV011b - % of top 5% of earners who declare that they are from an ethnic minority	%	3.50	3.52	 GREEN
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This proportion has increased over the year; at the end of March, 7 of the 199 top earners who declared information i.e. 3.52% were from an ethnic minority compared to 3.44% for the same period last year. However there has been an increase in the number of unknown cases of Ethnicity and Disability (23); we are monitoring recruitment and HR processes to see if there is any problem with the information. The figures may improve in the future as a result of this monitoring.

BV011c - % of top 5% of earners who declare that they have a disability	%	5.50	4.62	 RED
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At the end of March, 9 of the 195 top earners (who declared information) i.e. 4.62% have a disability compared with 4.40% for the same period last year. We continue to use Search Providers in recruitment to actively seek staff with a disability at this level. There are 222 top earners but 27 have not declared whether they have a disability.

BV012 - Number of working days / shifts lost due to sickness absence (non schools)	No.	10.00	10.39	 AMBER
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The Average number of days sickness per employee has increased slightly since last year. At the end of March the year's overall figure is 10.39 compared to 10.18 days per person last year.

A number of steps have been taken since December 2010 to reduce the level of sickness absence across the organisation. This has included:

- the development and launch of a new Attendance Management Procedure in April 2011

- the launch of an e-learning package combined with a skills development programme for managers to ensure that managers are better equipped to manage attendance effectively. 163 managers have completed the e-learning and 68 have attended the skills workshops to date
- improving the quality and timeliness of sickness data captured
- improving the speed and effectiveness of management interventions in sickness cases, particularly long-term cases that make up a significant proportion of employee absences
- enabling managers to input sickness absence records for their staff directly onto the HR system, PIER.

BV016a - % of employees who declare that they have a disability (non schools) as a percentage of the total workforce who declare whether they have a disability..

Target (%)	Actual (%)	Status
5.00	5.87	GREEN

The number of employees declaring that they have a disability continues to be better than target. At the end of March, 5.87% of employees (246 of 4193 staff who declared their disability) declared that they met the disability definition; this compares with 5.01% for the same period last year. However, 18.9% (979 of 5170 staff) did not declare whether or not they had a disability and they are not included in the calculation.

BV017 - Staff who declare that they are from an ethnic minority as a % of the total workforce (non schools)

Target (%)	Actual (%)	Status
5.00	5.50	GREEN

This result has slightly increased; at the end of March, 5.5% (237 of 4311 of staff who declared their ethnicity) declared that they were from an ethnic minority. This compares with 5.32% for the same period last year. This is the percentage of staff employed from an ethnic minority compared with the total workforce who declared their ethnicity. 16.6% (859 of the 5170 workforce) did not declare their ethnicity.

The recruitment freeze has resulted in a slight reduction in the size of the council's workforce over the last nine months or so. Despite this it would appear that the number of individuals who were from a BME background or who had declared a disability has remained fairly static.

BV156 - % of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities

Target (%)	Actual (%)	Status
80.00	80.38	GREEN

Good progress has been made in ensuring the council's buildings are accessible to the public. The total number of buildings currently open to the public in Brighton & Hove is 158, of these 127 are considered under DDA legislation to be accessible.

This increase is due to:

- Completion of access improvement works to Mackie Avenue Recreation Ground and Queens Park
- Addition of the new accessible Coroner's Court at Woodvale Cemetery (adjacent to and linked to the Coroner's Office)
- Removal of the Corner's Office as the Coroner will use the newly completed and accessible Coroner's Court to meet people with disabilities
- A reassessment of existing properties has excluded Queen's Park Pavilion as there is no service being provided by or on behalf of the council from it.

