



BHCC - Organisational Health Report

Performance Report

Apr 10 - Sep 11

Organisational Structure

Related Plan : Organisational Health Report - 6 Monthly

Staff : ALL

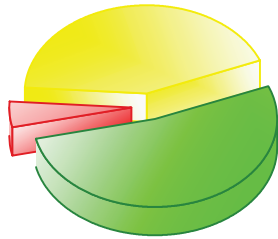
Display off track actions only:OFF

Budget Type : ALL

Committee : ALL

ORGANISATION

KPI Status













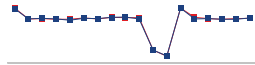



Off Track 4.8%
Monitor 42.9%
On Track 52.4%
Total: 100.0%

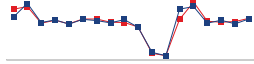







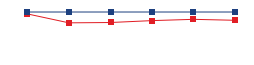

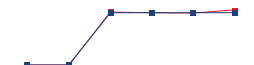

Financial Summary



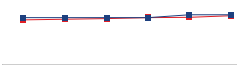

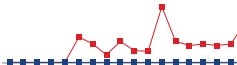



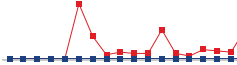

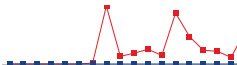

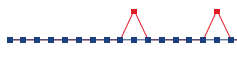



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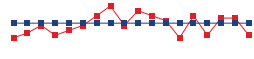

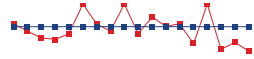

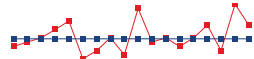



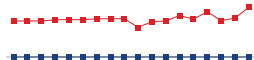

| Performance Indicators | Apr 10 - Sep 11 | Unit | Target | Actual | |
|---|---|------|--------|---------|--|
| A01 - Progress towards achieving value for money savings target |  | £ | 7.88 | no data |  |
| Latest Comment No update in TBM 6 report | | | | | |
| A02 - Percentage variance to budget |  | % | 0.00 | 0.40 |  YELLOW |
| Latest Comment The Total Council Controlled Budgets (excludes the NHS trust managed S75 services) comes in at 0.4% (£0.872m) overspend at TBM month 6. NHS trust managed S75 services which is showing an overspend of £0.215m. The total position is reported as 0.4% (£1.085m) overspend. | | | | | |
| A03 - Percentage variance on corporate critical budgets |  | % | 0.00 | 0.00 |  GREEN |
| Latest Comment The council controlled corporate critical budgets at month 6 are projected to come in on budget at TBM month 6. This excludes the NHS trust managed S75 services which is showing an overspend of £0.213m. Total corporate critical budget position is 0.1% overspend (£0.125m) | | | | | |
| BV008 - The percentage of all supplier invoices that are paid within 30 calendar days of receipt monthly |  | % | 94.00 | 93.19 |  YELLOW |
| Latest Comment During September 16,292 of the 17,482 invoices received during the month (93.19%) have been paid within 30 days. Year to date result is 94.12% and ahead of target. | | | | | |
| BV008 Local - Percentage of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt (monthly) |  | % | 80.00 | 78.45 |  YELLOW |
| Latest Comment During September 6,625 of 8,445 invoices (78.45%) were paid within 10 days. This brings the year to date figure to 80.12% which is ahead of target. | | | | | |
| BV009 - % of council tax collected monthly |  | % | 9.15 | 9.12 |  YELLOW |
| Latest Comment Council tax collection for the first half of the year is looking good at 56.67%. This is 0.5% ahead of target. The monthly collection rate for September is 9.12% compared with 9.14% for the same period last year and 9.05% for August. It is too early in the year to say whether we will remain 0.5% above target until the end of the year, but there are reasons to be optimistic. Changes to our working practices continue to bring improvements and we have a training and development programme planned to run from now until Spring 2012 to consolidate our new working practices. Paul Ross-Dale | | | | | |
| BV009 - % of council tax collected monthly (year to date) |  | % | 56.17 | 56.67 |  GREEN |
| Latest Comment Council tax collection is looking good at the end of September at 56.67%. This is 0.5% ahead of target. The monthly collection rate for September is 9.12% compared with 9.14% for the same period last year. | | | | | |

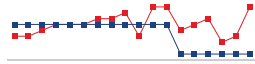

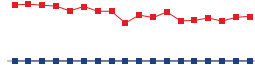

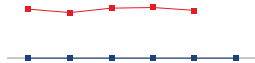

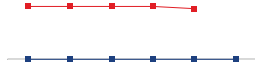

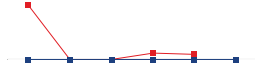

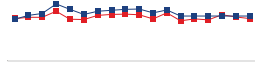

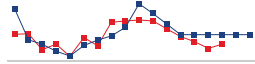

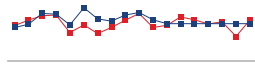

| Performance Indicators | Apr 10 - Sep 11 | Unit | Target | Actual | |
|--|---|------|--------|--------|---|
| BV010 - % of non-domestic rates collected monthly |  | % | 9.74 | 9.83 |  |
| Latest Comment | | | | | |
| <p>NNDR collection is improving at 60.5% but is still 0.76% down on target at the end of the first 6 months. The monthly collection rate for September is 9.83% compared with 9.69% for the same period last year and 9.12% for last month.</p> <p>We are gradually catching up on our collection target for NNDR, going from 2.44 and 1.37 under target earlier in the year to 0.76 down on target at the half year stage. However, due to the continuing after-effects of the recession, it is hard to predict how much further we will catch up on our target. As already reported earlier in the year, there has been an impact due to a change of legislation requiring us to collect more rates on empty properties. However, helping to improve the figures is the government's continuation of extra help for small businesses. Increased Small Business Rate Relief had previously only been in place until September 2011, but a further year of extra support has been agreed by the government, bringing £1.1m additional relief into the system for small businesses. This should have an impact in maintaining the gradual improvement in collection through the rest of the year.</p> <p>Paul Ross-Dale</p> | | | | | |
| BV010 - % of non-domestic rates collected monthly (year to date) |  | % | 61.26 | 60.50 |  |
| Latest Comment | | | | | |
| <p>NNDR collection is improving at 60.5% but is still 0.76% down on target at the end of September. The monthly collection rate for September is 9.83% compared with 9.69% for the same period last year and 9.12% for last month.</p> | | | | | |
| BV011a - % of top 5% of earners that are women |  | % | 52.00 | 55.81 |  |
| Latest Comment | | | | | |
| <p>At the end of September, 120 of the 215 top earners i.e. 55.81% are female compared with 55.26% at the same period last year.</p> | | | | | |
| BV011b - % of top 5% of earners who declare that they are from an ethnic minority |  | % | 3.50 | 3.57 |  |
| Latest Comment | | | | | |
| <p>At the end of September, 7 of the 196 top earners (who declared information) i.e. 3.57% were from an ethnic minority compared with 2.88% for the same period last year. There are 215 top earners but 19 (8.84%) have not declared their ethnicity. 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.</p> | | | | | |
| BV011c - % of top 5% of earners who declare that they have a disability |  | % | 5.50 | 4.66 |  |
| Latest Comment | | | | | |
| <p>At the end of September, 9 of the 193 top earners (who declared information) i.e. 4.66% have a disability compared with 4.39% at 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 215 top earners but 22 (10.23%) have not declared whether they have a disability. If all 22 did declare and just 3 of those had a disability then we would have reached our target of 5.5%.</p> | | | | | |
| BV011d - % of top 5% of earners who declare that they are LGBT |  | % | 15.20 | 15.91 |  |
| Latest Comment | | | | | |
| <p>At the end of September, 15.91% of the top 5% of earners (21 out of 132 who declared their sexuality) were LGBT. The number of staff declaring their sexuality as unknown was 83 out of a total of 215 staff. Therefore 38.6% of staff have not declared their sexuality. The target is based on 2010/11 year end result.</p> | | | | | |

| Performance Indicators | Apr 10 - Sep 11 | Unit | Target | Actual | |
|--|-----------------|------|--------|--------|--|
| BV012a - Number of working days / shifts lost due to sickness absence (non schools) monthly breakdown | | No. | 0.84 | 0.77 | |
| Latest Comment | | | | | |
| 11/12 sickness data is being provided monthly along with the figures for short and long term sickness. The result plotted in these charts is the average days lost due to sickness and is based on number of full time equivalent staff (FTE) and not actual number of staff. The 2010/11 overall result was 10.38 against a target of 10 days. In September there was 0.77 days sickness which is higher than the August figure of 0.71 days. During the 2nd quarter 2.3 days equating to 10095.25 days out of an average 4385.38 FTE staff were lost and over the first 6 months of the year, 4.37 days have been lost. | | | | | |
| BV012b - Number of working days / shifts lost due to short term sickness absence (non schools) monthly breakdown | | No. | 0.42 | 0.35 | |
| Latest Comment | | | | | |
| Short term sickness is defined as any sickness under the 28 day long term sickness trigger point. Short term sickness accounts for 4.57 of the 10.38 calendar days lost to sickness last year. During September there was 0.35 days sickness compared with 0.26 days for the previous month. 0.86 days were lost during the 1st quarter and 1.05 during the 2nd quarter which equates to 1.91 days for the first 6 months of the year. | | | | | |
| BV012c - Number of working days / shifts lost due to long term sickness absence (non schools) monthly breakdown | | No. | 0.42 | 0.42 | |
| Latest Comment | | | | | |
| Long term sickness is defined as any sickness absence at or beyond the 28 day trigger point. Long term sickness accounted for 5.81 of the 10.38 calendar days lost to sickness last year. During September there was 0.42 days sickness compared with 0.45 for the previous month. 1.06 days were lost during the 1st quarter and 1.25 days during the 2nd quarter which equates to 2.31 days for the first 6 months of the year. | | | | | |
| 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.. | | % | 5.00 | 5.96 | |
| Latest Comment | | | | | |
| At the end of September, 5.96% of employees (250 of 4193 staff who declared their disability) declared that they met the disability definition. This compares with 5.89% for the same period last year. 17.41% (884 of 5077 staff) did not declare whether or not they had a disability. Since quarter 4 the number of employees has decreased by 93 from 5170 to 5077, however, the number of disabled employees within the workforce as a whole has remained virtually unchanged. | | | | | |
| BV017 - Staff who declare that they are from an ethnic minority as a % of the total workforce (non schools) | | % | 5.00 | 5.32 | |
| Latest Comment | | | | | |
| At the end of September, 5.32% of employees (230 of 4,327 staff who declared their ethnicity) declared that they were from an ethnic minority. This compares with 5.39% for the same period last year. 14.77% (750 of 5077 staff) did not declare their ethnicity Since quarter 4, the number of employees has decreased by 93 from 5170 to 5077, however, the number of BME employees within the workforce as a whole has decreased by 7 from 237 to 230. | | | | | |

| Performance Indicators | Apr 10 - Sep 11 | Unit | Target | Actual | |
|--|---|------|--------|--------|---|
| BV156 - % of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities (calc) |  | % | 85.00 | 83.57 |  YELLOW |
| Latest Comment | | | | | |
| <p>The total number of buildings currently open to the public in Brighton & Hove is now 140, of these 117 (83.57%) are considered under DDA legislation to be accessible. The number of buildings open to the public from which the council provides a service has decreased this quarter as there are a number of properties which are used as 'tenant community spaces'.</p> <p>These spaces are very much for the use of local residents and managed by the local Independent and voluntary residents' association, with letting to external bodies at the discretion of the committee. (Typically for activities such as martial arts classes, pilates etc and not services delivered by the council)</p> <p>Current projects include the provision of a new passenger and evacuation lift and a new means of escape at Brighton Town Hall. This major adjustment will significantly improve access and egress to council services and facilities (for disabled members of the public and staff) and help safeguard the future viability of this historic civic property.</p> <p>Lesley Hughes</p> | | | | | |
| C01 - The number of leavers from the council (permanent staff) |  | No. | 0.00 | 48.00 |  GREEN |
| Latest Comment | | | | | |
| <p>There have been 348 leavers (permanent staff) since September 2010 and in each month since reporting started there have been more leavers than starters. There were 48 leavers in September and 23 starters. In the 2nd quarter there were 92 leavers compared with 70 in the 1st quarter.</p> | | | | | |
| C02 - The number of leavers from the council (all staff) |  | No. | 0.00 | 94.00 |  GREEN |
| Latest Comment | | | | | |
| <p>There were 94 leavers (all staff) in September and 34 starters. In the 2nd quarter there were 155 leavers compared with 100 in the 1st quarter.</p> | | | | | |
| C03 - The number of new starters at the council (permanent staff) |  | No. | 0.00 | 23.00 |  YELLOW |
| Latest Comment | | | | | |
| <p>There have been 117 starters (permanent) since September 10. There were 23 new starters in September and 48 leavers. In the 2nd quarter there were 36 starters compared with 16 in the 1st quarter.</p> | | | | | |
| C04 - The number of new starters at the council (all staff) |  | No. | 0.00 | 34.00 |  YELLOW |
| Latest Comment | | | | | |
| <p>There were 34 starters (all staff) in September and 94 leavers. In the 2nd quarter there were 56 starters compared with 97 in the 1st quarter.</p> | | | | | |
| C05 - New HR cases: Capability |  | No. | 0.00 | 1.00 |  YELLOW |
| Latest Comment | | | | | |
| <p>This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There was 1 new case in September.</p> | | | | | |
| C06 - New HR cases: Disciplinary |  | No. | 0.00 | 7.00 |  YELLOW |
| Latest Comment | | | | | |
| <p>This indicator will monitor if the organisation is experiencing an increase in HR cases over time. there were 7 new cases in September.</p> | | | | | |

| Performance Indicators | Apr 10 - Sep 11 | Unit | Target | Actual | |
|--|-----------------|------|--------|--------|--|
| C07 - New HR cases: Grievance | | No. | 0.00 | 4.00 | |
| Latest Comment This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There were 4 new cases in September. | | | | | |
| C08 - New HR cases: Probation | | No. | 0.00 | 0.00 | |
| Latest Comment This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There were no new cases in September. | | | | | |
| C09 - New HR cases: Sickness | | No. | 0.00 | 3.00 | |
| Latest Comment This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There were 3 new cases in September. | | | | | |
| C10 - Spend on Agency Workers (£,000's) | | £ | 400.00 | 265.53 | |
| Latest Comment The average spend last year has been used as a target. | | | | | |
| C11 - The number of posts occupied by agency workers | | No. | 247.00 | 207.00 | |
| Latest Comment Last years monthly average is used here as a target. | | | | | |
| D01 - Total number of Stage 1 complaints | | No. | 136.00 | 148.00 | |
| Latest Comment Last years average is used as a target. In August there were 169 complaints. Standards and Complaint track the complaints received by six key services. That tracking has shown that complaints about the Council's repairs service, Benefits and Revenues, City Clean and Parking have all reduced in September. Complaints about Housing Management and Highways have increased. The Standards and Complaints manager will investigate the cause of those increases. A brief analysis of Stage 1 complaint numbers shows that over the last eighteen months the average number received is 148.5 per month and the Council received 148 stage 1 complaints in September 2011. Brian Foley | | | | | |
| D02 - % of Stage 1 complaints upheld or partially upheld | | % | 28.00 | 19.59 | |
| Latest Comment The proportion of complaints upheld or partially upheld at Stage 1 over the last year has been 28%. The figures for August was 28%. The results for September are not yet fully available. Brian Foley | | | | | |

| Performance Indicators | Apr 10 - Sep 11 | Unit | Target | Actual | |
|---|---|------|--------|--------|---|
| D03 - Total number of Stage 2 complaints |  | No. | 15.00 | 10.00 |  |
| Latest Comment | | | | | |
| A comparison of quarterly Stage Two complaints received in Q1 and Q2 of 2011/12 with 2010/11 shows that the actual numbers have increased. (Q1: 34 increased to 37, Q2: 38 increased to 44). However the number of Stage One complaints for the corresponding periods has decreased. In other words, the proportion of complaints escalating to Stage 2 has been getting greater. In Q1 that increased from 7.5% to 9.3%, and in Q2 the increase was from 8.0% to 9.7%. | | | | | |
| Brian Foley | | | | | |
| D04 - % of Stage 2 complaints upheld or partially upheld |  | % | 31.00 | 10.00 |  |
| Latest Comment | | | | | |
| The proportion of Complaints received at Stage 2 that have been upheld or partially upheld is consistent at around 30-33%. | | | | | |
| Brian Foley | | | | | |
| D05 - Total number of LGO complaints |  | No. | 5.75 | 9.00 |  |
| Latest Comment | | | | | |
| The number of complaints referred for investigation by the Ombudsman has been unusually high in August and September (14 and 9 respectively). The services which have accounted for the greater number of LGO complaints in this period are Children and Families (7); Planning and Public Protection (5); Housing and Social Inclusion (5). | | | | | |
| Brian Foley | | | | | |
| D06 - Number of LGO complaints upheld or partially upheld |  | No. | 1.50 | 0.00 |  |
| Latest Comment | | | | | |
| Of the cases so far concluded there have been no findings of Maladministration. One case of Injustice was resolved by the Council making a payment of £76 for the replacement of a tenant's carpet which was removed from the common ways by the Local Authority. | | | | | |
| Brian Foley | | | | | |
| D08 - Health Safety and Wellbeing - Total Incidents - including near miss reports |  | No. | 0.00 | 102.00 |  |
| Latest Comment | | | | | |
| The key health & safety management tool to ensure health & safety compliance across the Council is 'Team Safety'. This system provides an assurance mechanism in relation to health and safety management arrangements across the Council. Following further development work undertaken by Health, Safety & Wellbeing and ICT this is currently in a test phase and is due to launch across the Council from December 2011. | | | | | |
| A new consultative framework has been agreed to align with the organisational structure comprising a Staff Consultation Forum, Corporate Consultative Forum and Delivery Unit Consultative Forums. The latest status of these new arrangements is: | | | | | |
| - Corporate Consultative Group – yet to be convened (however, the corporate H&S committee will continue to meet as a dedicated forum for health & safety - next meeting 21/12/11) | | | | | |
| - Delivery Unit Groups still to be set up for Planning & Public Protection. | | | | | |
| Quarterly comparison of incidents shows a more consistent level of reporting, the September figure is higher than preceding months due to school holidays. | | | | | |
| John Custance/Janice Percy | | | | | |

| Performance Indicators | Apr 10 - Sep 11 | Unit | Target | Actual | |
|---|---|------|-----------|------------|---|
| D09 - Health Safety and Wellbeing - RIDDOR reported incidents |  | No. | 0.00 | 9.00 |  YELLOW |
| Latest Comment Quarterly trend is downwards from 18 in Q1 to 16 in Q2. | | | | | |
| ICE1a all calls answered - monthly |  | # | 0.00 | 45,428.00 |  GREEN |
| Latest Comment The total number of calls answered by services shows a gradual decrease over the last year. It is too early to identify reliable trends such as an increase in web traffic or reduction in failure demand. Through ICE, Delivery Units are developing consistent value / failure demand data and web hits as supplementary indicators. This will be supported by a 6 month project to improve telephone answering across services that will run alongside the technical aspects of the telephony upgrade. Rachel Conway | | | | | |
| SU00A - Organisation Wide Electricity Usage (excluding schools) kWh |  | # | 0.00 | no data |  |
| Latest Comment Data is available approximately one quarter after usage. Quarter 1 usage is 4863061.47 kWh. Which compares to an approximation of 5012354.31kWh for the same period last year. | | | | | |
| SU00B - Organisation Wide Gas Usage (excluding schools) kWh |  | # | 0.00 | no data |  |
| Latest Comment Data is available approximately one quarter after usage. Quarter 1 usage is 8607.33kWh. Which compares to an average quarterly usage of 8982.22kWh for last year. | | | | | |
| SU001 - kWh of gas used in Council buildings: Hove Town Hall Site |  | # | 0.00 | no data |  |
| Latest Comment Data gaps prevent any sort of target setting. Due to lags in data, the latest available result is the average for August which is 126kWh. | | | | | |
| SU01a - kWh of electricity used in Councils buildings: Hove Town Hall Site |  | # | 05,912.00 | 99,895.00 |  GREEN |
| Latest Comment Last years monthly average of 105912kWh used as a target | | | | | |
| SU02 - kWh of gas used in Council buildings: Brighton Centre Site |  | # | 13,161.00 | no data |  |
| Latest Comment Last years average of 313161kWh used as a target. Data gaps prevent any sort of target setting. Due to lags in data, the latest available result for July which is 198311kWh. | | | | | |
| SU02a - kWh of electricity used in Councils buildings: Brighton Centre Site |  | # | 23,000.00 | 243,794.00 |  YELLOW |
| Latest Comment Last years average of 223,300kWh used as a target | | | | | |

| Performance Indicators | Apr 10 - Sep 11 | Unit | Target | Actual | |
|---|-----------------|----------------|--------|--------|--|
| SU03 - Water use in Council buildings: Hove Town Hall Site | | m ³ | 0.00 | 59.85 | |
| <p>Latest Comment Weekly readings taken with data available up to 18/9/11.</p> | | | | | |
| SU03a - Water use in Council Buildings: Brighton Centre | | m ³ | 0.00 | 36.60 | |
| <p>Latest Comment Water use data up to end of August</p> | | | | | |