



**Brighton & Hove
City Council**

Brighton & Hove City Council

Performance Report

Oct 11 - Sep 12

Organisational Structure

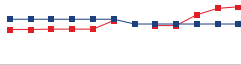









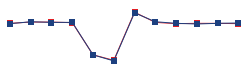

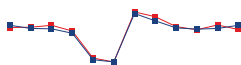

Related Plan : Organisational Health Report - Quarterly

Staff : ALL

Display off track actions only:OFF



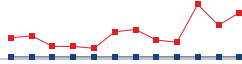





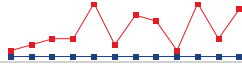

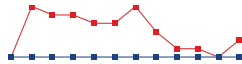



Budget Type : ALL

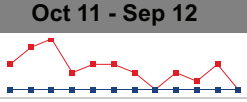

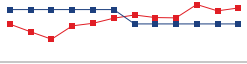

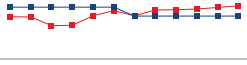

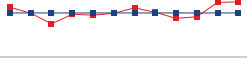



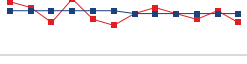



Committee : ALL

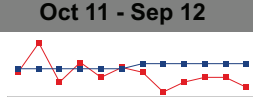

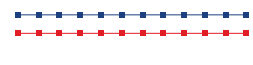

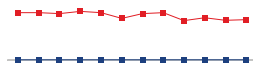



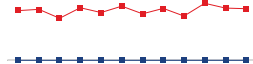



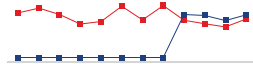

Performance Indicators	Oct 11 - Sep 12	Unit	Target	Actual	
A01 - Progress towards achieving value for money savings target (£ million)		£	6.93	9.87	 GREEN
Latest Comment					
<i>The proportion of the total savings target of £6.933 considered uncertain is 3% (£0.209m).</i>					
A02 - Percentage variance to budget		%	0.00	-1.00	 GREEN
Latest Comment					
<i>The Total Council Controlled Budget outturn is -0.7 (£2.1) underspend at TBM month 6</i>					
A03 - Percentage variance on corporate critical budgets		%	0.00	-7.10	 GREEN
Latest Comment					
<i>The council controlled corporate critical budgets at TBM month 6 are projected to come in under budget at £3.632m underspend (-7.1%).</i>					
BV008 - The percentage of all supplier invoices that are paid within 30 calendar days of receipt (monthly)		%	94.00	92.54	 YELLOW
Latest Comment					
<i>During September 15,644 of the 16,905 invoices received (92.54%) were paid within 30 days. The year to date result is 94.58% and ahead of target.</i>					
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	83.33	 GREEN
Latest Comment					
<i>During September 11,620 of 13,945 invoices (83.33%) were paid within 10 days. The year to date result is 85.84% and ahead of target.</i>					
BV009 - % of council tax collected monthly		%	9.13	8.97	 YELLOW
Latest Comment					
<i>Council tax collection at the end of September stands at 56.57% and is slightly down (0.16%) on the year to date cumulative target of 56.73%. The monthly collection rate for September is 8.97%, compared with 9.12% for the same period last year.</i>					
<i>We are expecting any slight current underachievement (due to the completion of a single person discount correction exercise that has introduced additional debt to collect) to be more than compensated by the end of the year. This is due to the increased take up of 12 month payment options.</i>					
<i>Graham Bourne</i>					
BV010 - % of non-domestic rates collected monthly		%	9.70	8.76	 YELLOW
Latest Comment					
<i>The cumulative result up to the end of September is 61.25% which is 1.33% up on the 59.92% cumulative target. The result for September stands at 8.76% compared with 9.71% for the same period last year.</i>					
<i>The position looks incredibly healthy but as ever the payment profile for NNDR is differing from previous years and we fully expect the end of year position to be considerably nearer the set target.</i>					
<i>Graham Bourne</i>					

Performance Indicators	Oct 11 - Sep 12	Unit	Target	Actual	
BV011a - % of top 5% of earners that are women		%	52.00	54.47	
Latest Comment At the end of September, 134 of the 246 top earners i.e. 54.47% are female compared with 53.57% at the end of June 2012.					
BV011b - % of top 5% of earners who declare that they are from an ethnic minority		%	3.50	5.31	
Latest Comment At the end of September, 12 of the 226 top earners (who declared information) i.e. 5.31% were from an ethnic minority compared to 3.95% at the end of June 2012. Four new BME starters in the top 5% bracket in this last quarter and only one leaver provides a large percentage increase due to the small numbers involved. This target will be updated when information is made available from the 2011 census in November 2012.					
BV011c - % of top 5% of earners who declare that they have a disability		%	5.50	4.93	
Latest Comment At the end of September, 11 of the 223 top earners (who declared information) i.e. 4.93% have a disability compared with 4.89% at the end of June 2012. There are 246 top earners but 23 (9.3%) have not declared whether they have a disability. This target will be updated when information is made available from the 2011 census in November 2012.					
BV011d - % of top 5% of earners who declare that they are LGBT		%	15.20	16.67	
Latest Comment At the end of September, 16.67% of the top 5% of earners (27 out of 162 who declared their sexuality) were LGBT. The number of staff declaring their sexuality as unknown was 84 out of a total of 246 staff. Therefore 34% of staff have not declared their sexuality.					
BV012a - Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)		No.	0.84	0.79	
Latest Comment The result is the average days lost due to sickness per Full Time Equivalent (FTE) employee. The 2011/12 overall result was 9.13 days against a target of 10. The year to date total for 2012/13 is 4.8 days, compared to 4.4 days for the same period of 2011/12. During September, 3,324 days were lost due to sickness from a total of 4,208 FTE's (0.79 days). The second quarter's sickness (2.38 days) was slightly better than the first quarter (2.42 days). Last year September to November saw the highest levels of sickness absence, if that trend is seen this year the full year target will not be achieved.					
BV012b - Average number of working days / shifts lost per Full Time Equivalent (FTE) due to short term sickness absence (not including schools)		No.	0.42	0.36	
Latest Comment Short term sickness is defined as any sickness under the 28 day long term sickness trigger point. The year to date average days lost due to short term sickness is slightly lower than it was last year being 1.85 days compared to 1.91 days. In September 1,510 days were lost due to sickness from a total of 4,208 FTE's (0.36 days per FTE). The target here is half of the overall sickness target, this needs to be reviewed as the split between long and short term sickness is more like 39% short term 61% long term.					

Performance Indicators	Oct 11 - Sep 12	Unit	Target	Actual	
BV012c - Average number of working days / shifts lost per Full Time Equivalent (FTE) due to long term sickness absence (not including schools)		No.	0.42	0.43	
Latest Comment Long term sickness is defined as any sickness absence beyond 28 days. The year to date average days lost due to long term sickness is higher than it was last year being 2.95 days compared to 2.31 days. In September 1,814 days were lost due to sickness from a total of 4,208 FTE's (0.43 days per FTE). The target here is half of the overall sickness target, this needs to be reviewed as the split between long and short term sickness is more like 39% short term 61% long term.					
BV016a - % of employees who declare that they have a disability as a percentage of the total workforce who declare whether they have a disability (not including schools)		%	5.00	6.33	
Latest Comment At the end of September, 6.33% of employees (249 of 3,931 staff who declared their disability) declared that they met the disability definition. This compares with 6.17% at the end of June 2012. 19.5% (950 of 4,881 staff) did not declare whether or not they had a disability. This target will be updated when information is made available from the 2011 census in November 2012.					
BV017 - Staff who declare that they are from an ethnic minority as a % of the total workforce (not including schools)		%	5.00	5.52	
Latest Comment At the end of September, 5.52% of employees (225 of 4,076 staff who declared their ethnicity) declared that they were from an ethnic minority. This compares with 5.47% at the end of June 2012. 16.5% (805 of 4,881 staff) did not declare their ethnicity. This target will be updated when information is made available from the 2011 census in November 2012.					
BV017 Local - % of staff who declare themselves to be LGBT		%	12.30	12.14	
Latest Comment At quarter 2, 12.14% (367 of 3022 staff who declared their sexuality) were LGBT. 38.1% (1859 of 4,881) of the workforce did not declare their sexuality.					
BV156 - % of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities (calc)		%	88.00	87.41	
Latest Comment Total buildings/areas within buildings/open spaces currently available to the general public in Brighton & Hove is 135. This is one less than last quarter as Parker Court Meeting Room is no longer open to the general public. The total Public Buildings audited and currently accessible (DDA standards) is 118. This now means that 87.41% of our public buildings meets this standard. Lesley Hughes 18.10.12					
C01 - The number of leavers from the council (permanent staff)		No.	0.00	26.00	
Latest Comment There were 26 leavers in September compared with 38 in August. So far this year there has been 157 leavers (compared with 162 this time last year) and 95 starters. There is no specific target set against this indicator, information is presented for comparison against other indicators like the new starters and Agency workers employed.					

Performance Indicators	Oct 11 - Sep 12	Unit	Target	Actual	
C02 - The number of leavers from the council (all staff)		No.	0.00	56.00	 YELLOW
Latest Comment <i>There were 56 leavers in September and 51 in August. So far this year there has been 228 leavers (compared with 255 this time last year) and 180 starters. There is no specific target set against this indicator, information is presented for comparison against other indicators like the new starters and Agency workers employed.</i>					
C03 - The number of new starters at the council (permanent staff)		No.	0.00	22.00	 YELLOW
Latest Comment <i>There were 22 starters in September and 16 in August. So far this year there have been 95 starters (compared with 52 this time last year) and 157 leavers.</i> <i>There is no specific target set against this indicator, information is presented for comparison against other indicators like the leavers and Agency workers employed.</i>					
C04 - The number of new starters at the council (all staff)		No.	0.00	30.00	 YELLOW
Latest Comment <i>There were 30 new starters in September and 25 in August. So far this year there has been 180 starters (compared with 153 this time last year) and 228 leavers.</i> <i>There is no specific target set against this indicator, information is presented for comparison against other indicators like the leavers and Agency workers employed.</i>					
C05 - New HR cases: Capability		No.	0.00	0.00	 GREEN
Latest Comment <i>There were no new capability cases during September. There has been 4 so far this year.</i>					
C06 - New HR cases: Disciplinary		No.	0.00	9.00	 YELLOW
Latest Comment <i>There were 9 new disciplinary cases in September. There have been 40 so far this year.</i> <i>There is no target set for these HR case indicators.</i>					
C07 - New HR cases: Grievance		No.	0.00	3.00	 YELLOW
Latest Comment <i>There were 3 new grievance cases in September. There have been 18 so far this year.</i> <i>There is no target set for these HR case indicators.</i>					
C08 - New HR cases: Probation		No.	0.00	2.00	 YELLOW
Latest Comment <i>There were 2 new probation cases during September. There has been 3 so far this year.</i> <i>There is no target set for these HR case indicators.</i>					

Performance Indicators	Oct 11 - Sep 12	Unit	Target	Actual	
C09 - New HR cases: Sickness		No.	0.00	1.00	 YELLOW
Latest Comment					
There was 1 new sickness cases in September. There have been 13 so far this year. There is no target set for these HR case indicators					
C10 - Spend on agency workers (£,000's)		£	290.50	412.04	 RED
Latest Comment					
Overall spend saw an increase on the prior month. Of the total spend, £22,000 was on the Payroll Only basis for interim workers, separate to the £390,000 spend on agency. ICT & Schools saw an increase of 5k and 6k respectively. Additionally, we have 4 new ICT vacancies to cover short-term, so this is set to increase further. Spend on Admin & Care has increased due to demand whilst we wait for newly inducted CareCrew and AdminAllAreas staff to come through. Simon Coulson - Carlisle Managed Solutions					
C11 - The number of posts occupied by agency workers		No.	205.00	254.00	 RED
Latest Comment					
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D01 - Total number of Stage 1 complaints		No.	136.00	170.00	 RED
Latest Comment					
No Stage One complaint during August and September have increased overall by about 35% compared to the previous two months. Services that stand out as having higher levels of complaint than usual include:					
<ul style="list-style-type: none"> o Sustainable Transport where increases in complaints about policy and consultation issues, charges and trade permits have contributed to the increase. o Revenues and Benefits where there has been an increase in complaints primarily about slow responses and longer than usual waiting times to speak to staff. This situation is expected to improve as the service has now completed a recruitment round and also completed a training programme for existing staff. This will ensure that as many customers queries as possible are dealt with at first contact, removing the need for customers having to contact the section again unnecessarily. o Tourism and Leisure where a large high number of complaints were received about a single subject concerning the council's decision to allow a circus to take place that featured the use of live animals. 					
Brian Foley - Stamndards and Complaints Manager					
D02 - % of Stage 1 complaints upheld or partially upheld		%	29.00	27.65	 GREEN
Latest Comment					
Despite increased numbers of complaints the proportion upheld at stage 1 has remained lower than this time last year.					
D03 - Total number of Stage 2 complaints		No.	14.00	11.00	 GREEN
Latest Comment					
So far this year 72 Stage 2 complaints have been received compared to 80 for the same period last year.					
D04 - % of Stage 2 complaints upheld or partially upheld		%	24.00	9.09	 GREEN
Latest Comment					
This year so far the % of stage 2 complaints upheld or partially upheld has been much lower than last year.					

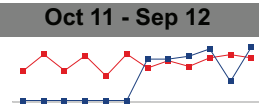
Performance Indicators	Oct 11 - Sep 12	Unit	Target	Actual	
D05 - Total number of LGO complaints		No.	6.75	2.00	 GREEN
Latest Comment So far this year the total LGO complaints (17) is better than half of what it was for the same period last year (36).					
D06 - Number of LGO complaints upheld or partially upheld		No.	1.50	0.00	 GREEN
Latest Comment There has been no LGO complaints upheld or partially upheld so far this year.					
D08 - Health Safety and Wellbeing - Total Incidents - including near miss reports		No.	0.00	69.00	 YELLOW
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 organisation.					
D09 - Health Safety and Wellbeing - RIDDOR reported incidents		No.	0.00	6.00	 YELLOW
Latest Comment 4 of these were non staff taken straight to hospital and 2 were over 7 day injuries to staff.					
ICE1a - Number of telephone calls answered by public-facing services monthly		#	0.00	39,530.00	 YELLOW
Latest Comment The services included in this indicator are Benefits, Cityclean, Development Control, Family Information Service, Housing Management, Libraries, Museums, Parking Services, Revenues, School Admissions, Sure Start and Visitor Information. Contacts are over 20,000 more than this month last year.					
SU01 - Organisation Wide Electricity Usage (not including schools) kWh		#	0.00	5,819,673.00	 YELLOW
Latest Comment This is reported in arrears and reflects Q1 consumption which is in part based on estimated use, supplier credits will reduce this over time.					
SU02 - Organisation Wide Gas Usage (not including schools) kWh		#	0.00	8,992,025.00	 YELLOW
Latest Comment This is reported in arrears and reflects Q1 consumption which is in part based on estimated use, supplier credits will reduce this over time.					
SU03a - Average daily water usage at Hove Town Hall		m ³	9.67	8.84	 GREEN
Latest Comment Average water consumption per day for the period 04/09/12 - 01/10/12. Target shows the usage for broadly the same period last year.					

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Performance Indicators

SU03b - Average daily water usage at the Brighton Centre



Unit

m³

Target

37.00

Actual

30.00



Latest Comment

Average water consumption per day for the period 03/09/12 - 16/10/12. Target shows the usage for approximately the same period last year.

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