



Brighton & Hove City Council - Appendix 5

Performance Report

Apr 12 - Mar 13

Organisational Structure



Related Plan : Organisational Health Report - Annual
Staff : ALL
Display off track actions only:OFF
Budget Type : ALL
Committee : ALL



ORGANISATION



Performance Indicators

	Apr 12 - Mar 13	Unit	Target	Actual	
A01 - Progress towards achieving value for money savings target (£ million)		£	6.93	10.08	

Latest Comment

At TBM provisional outturn the total Value for Money savings achieved was £10.080m. This includes an overachievement of £3.385m by Children's Services. There was a small underachievement of £0.377m (5%) across corporate VFM areas. This has been addressed in 2013/14 budget setting.

A02 - Percentage variance to budget

		%	0.00	-2.10	
--	---	---	------	-------	--

Latest Comment

The Total Council Controlled Budget provisional outturn is -2.1% (£4.201m) under spend in 2012/13.

A03 - Percentage variance on corporate critical budgets

		%	0.00	-11.00	
--	---	---	------	--------	--

Latest Comment

The Council Controlled Corporate Critical Budget at TBM provisional outturn have come in under budget at £5.422m under spend (-11%).

BV008 - % of invoices for commercial goods and services that were paid within 30 days (calc quarterly)

		%	94.00	94.10	
--	---	---	-------	-------	--

Latest Comment

During 2012/13 198,002 of the 210,416 invoices received (94.10%) were paid within 30 days.

BV008 Local - Percentage of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt

		%	80.00	85.13	
--	---	---	-------	-------	--

Latest Comment

During 2012/13 140,057 of the 164,524 invoices received (85.13%) were paid within 10 days.

BV009 - % of council tax collected monthly (year to date)

		%	97.75	97.66	
--	---	---	-------	-------	--

Latest Comment

Council tax collection at the end of March stands at 97.66% and is slightly down on the end of year target of 97.75% by 0.09%. The monthly collection rate for March is 1.66% compared with 1.55% for the same period last year and 2.74% for February.

Council tax performance is very similar to last year. General economic circumstances continue to be difficult for many of our customers and early indications are that many other authorities have struggled to improve performance.

Graham Bourne

BV010 - % of non-domestic rates collected monthly (year to date)

		%	98.66	98.32	
--	---	---	-------	-------	--

Latest Comment

The NDR collection figure for March 2013 stands at 98.32%, 0.34% down on end of year target of 98.66% and 0.23% down on the 11/12 result of 98.55%. The result for March stands at 0.25% compared with 0.04% for the same period last year and 1.52% for February. This reflects the continuing economic down turn, and also Net Collectable Debt has risen from 93.13M in 2010/11 to £103.21M in 2012/13. This is due to the business rates being increased by the rate of inflation each year and also the reduction of protection granted to businesses who were hit by large increases to their rateable value at the last revaluation in 2010.

Performance Indicators

	Apr 12 - Mar 13	Unit	Target	Actual	
BV011a - % of top 5% of earners that are women		%	52.00	54.94	

Latest Comment

At the end of March, 139 of the 253 top earners i.e. 54.94% are female compared with 54.03% at the end of December 2012 and 53.91% for the same period last year.

BV011b - % of top 5% of earners who declare that they are from an ethnic minority

	%	3.50	5.15	
--	---	------	------	--

Latest Comment

At the end of March, 12 of the 233 top earners (who declared information) i.e. 5.15% were from an ethnic minority compared to 5.6% at the end of December 2012 and 3.43% for the same period last year. There are 253 top earners but 20 (8%) have not declared whether they are from an ethnic minority.

We are in the process of reviewing our targets based on census data and data on those economically active within the local community. We have also undertaken an exercise to reduce the unknowns for all protected characteristics.

BV011c - % of top 5% of earners who declare that they have a disability

	%	5.50	4.82	
--	---	------	------	--

Latest Comment

At the end of March, 11 of the 228 top earners (who declared information) i.e. 4.82% have a disability compared with 4.85% at the end of December 2012 and 4.78% for the same period last year. There are 253 top earners but 25 (9.9%) have not declared whether they have a disability. We are in the process of reviewing our targets based on census data and data on those economically active within the local community. We have also undertaken an exercise to reduce the unknowns for all protected characteristics.

BV011d - % of top 5% of earners who declare that they are LGBT

	%	15.20	14.61	
--	---	-------	-------	--

Latest Comment

At the end of March, 14.6% of the top 5% of earners (26 out of 178 who declared their sexuality) were LGBT compared with 14.6% at the end of December and 15.2% for the same period last year. The number of staff declaring their sexuality as unknown was 75 out of a total of 253 staff. Therefore 30% of staff have not declared their sexuality. We have undertaken an exercise to reduce the unknowns for all protected characteristics.

BV012a - Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence so far this year (not including schools)

	No.	10.00	10.43	
--	-----	-------	-------	--

Latest Comment

The result is the average days lost due to sickness per Full Time Equivalent (FTE) employee.





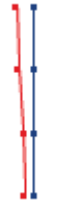

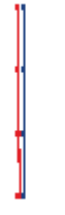

The 2011/12 overall result was 9.13 days against a target of 10. The total for 2012/13 is 10.43 days. This equates to 44,185 days in total (based on an average of 4,235 FTE employees). During March, 3,866 days were lost due to sickness from a total of 4,278 FTE's (0.9 days). This is compared to last month's result of 0.93 days and 0.77 days for the same month last year.

Overview

Following the standard re-running of January and February to capture the late inputting, the 2012-2013 output is 10.43, a 14% increase on last years result. Much of this increase can be contributed to the high increase in infections/norovirus periods (see infections/stomach/Chest Respiratory in attached appendix). Research will be carried out over the next few months to see how we compared with other authorities, particularly short term absence.

N Power


























Performance Indicators	Apr 12 - Mar 13	Unit	Target	Actual	
BV012bq - Average number of working days / shifts lost per Full Time Equivalent (FTE) due to short term sickness absence (not including schools) quarterly		No.	5.00	4.52	
Latest Comment Short term sickness is defined as any sickness under the 28 day long term sickness trigger point. The end of year 2012/13 average days lost due to short term sickness is higher than it was last year being 4.5 days compared to 3.86 days. This equates to 19,135 days in total (based on an average of 4,235 FTE employees).					
Nick Power					
Bv012cq - Average number of working days / shifts lost per Full Time Equivalent (FTE) due to long term sickness absence (not including schools) quarterly		No.	5.00	5.90	
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 5.92 days compared to 5.27 days. This equates to 25,054 days in total (based on an average of 4,235 FTE employees).					
N Power					
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	7.25	
Latest Comment At the end of March, 7.25% of employees (303 of 4,181 staff who declared their disability) declared that they met the disability definition. This compares with 7.01% at the end of December 2012. 16.2% (809 of 4,990 staff) did not declare whether or not they had a disability. We are in the process of reviewing our targets based on census data and data on those economically active within the local community. We have also undertaken an exercise to reduce the unknowns for all protected characteristics.					
Equalities Overview The standout difference from last quarter is the 3.4% increase of employees who consider themselves to have a disability. Of the additional 11 employees, 5 were new employees to the Council in Quarter 4. The other 6 were due to the continuing equality data capture project.					
N Power					
BV017 - Staff who declare that they are from an ethnic minority as a % of the total workforce (not including schools)		%	5.00	5.60	
Latest Comment At the end of March, 5.6% of employees (241 of 4,324 staff who declared their ethnicity) declared that they were from an ethnic minority. This compares with 5.6% at the end of December 2012. 13.3% (666 of 4,990 staff) did not declare their ethnicity. We are in the process of reviewing our targets based on census data and data on those economically active within the local community. We have also undertaken an exercise to reduce the unknowns for all protected characteristics.					



Performance Indicators	Apr 12 - Mar 13	Unit	Target	Actual	
BV018 - % of staff who declare themselves to be LGBT		%	12.30	11.73	
Latest Comment At quarter 4, 11.73% (396 of 3376 staff who declared their sexuality) were LGBT compared with 12.2% for the same period last year. 32.3% (1,614 of 4,990) of the workforce did not declare their sexuality. We have undertaken an exercise to reduce the unknowns for all protected characteristics.					
BV156 - % of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities (calc)		%	88.00	88.15	
Latest Comment Total buildings/areas within buildings/open spaces currently available to the general public in Brighton & Hove is 135. Although this is the same as last quarter, Chimneys Family Centre has been removed from the list of not accessible public buildings and moved to Sellaby House (a former non public building which has been refurbished and made accessible to the public).. The total Public Buildings audited and currently accessible (DDA standards) is 119. This now means that 88.15% of our public buildings meet this standard and this achieves the year end target of 88%. Lesley Hughes					
C01 - The number of leavers from the council (permanent staff)		No.	N/A	21.00	
Latest Comment There were 21 leavers in March and 13 in February. So far this year there have been 283 leavers (compared with 372 this time last year) and 167 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.					
C02 - The number of leavers from the council (all staff)		No.	N/A	33.00	
Latest Comment There were 33 leavers in March and 13 in February. So far this year there have been 393 leavers (compared with 517 this time last year) and 313 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.					
C03 - The number of new starters at the council (permanent staff)		No.	N/A	10.00	
Latest Comment There were 10 new starters in March and 10 in February. So far this year there have been 167 starters (compared with 103 this time last year) and 283 leavers. There is no specific target set against this indicator, information is presented for comparison against other indicators like the leavers and Agency workers employed.					
C04 - The number of new starters at the council (all staff)		No.	N/A	23.00	
Latest Comment There were 23 new starters in March and 16 in February. So far this year there have been 313 starters (compared with 265 this time last year) and 393 leavers. There is no specific target set against this indicator, information is presented for comparison against other indicators like the leavers and Agency workers employed.					



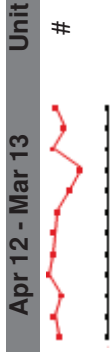
Performance Indicators	Apr 12 - Mar 13	Unit	Target	Actual
C05 - Coaching and Advice - New HR cases: Capability		No.	N/A	0.00
Latest Comment There were no new capability cases during March. There were 10 in 2011/12 and 4 during 2012/13. There is no target set for these HR case indicators				
C06 - Coaching and Advice - New HR cases: Disciplinary		No.	N/A	3.00
Latest Comment There were 3 new disciplinary cases in March, 54 in 2011/12 and 77 during 2012/13. There is no target set for these HR case indicators				
C07 - Coaching and Advice - New HR cases: Grievance		No.	N/A	1.00
Latest Comment There was 1 new grievance case in March, 70 in 2011/12 and 37 during 2012/13. There is no target set for these HR case indicators				
C08 - Coaching and Advice - New HR cases: Probation		No.	N/A	0.00
Latest Comment There were no new probation cases during March, 4 in 2011/12 and 5 during 2012/13. There is no target set for these HR case indicators				
C09 - Coaching and Advice - New HR cases: Sickness		No.	N/A	3.00
Latest Comment There were 3 new sickness cases in March, 46 in 2011/12 and 25 during 2012/13. Only sickness cases that are potential dismissal cases are shown. There is no target set for these HR case indicators				
C10 - Spend on agency workers (£,000's)		£	290.50	471.70
Latest Comment The £290.5 monthly target is the average monthly for 2011/12. The organisation has gone through some significant reshaping in the last 12 months and spend on Agency workers has increased as strict limits on external recruitment into vacant posts has been in place throughout the year.				 YELLOW
C11 - The number of posts occupied by agency workers		No.	205.00	287.00
Latest Comment See comments on Agency Spend above.				 YELLOW

Performance Indicators	Apr 12 - Mar 13	Unit	Target	Actual	
D01 - Total number of Stage 1 complaints		No.	136.00	154.00	
Latest Comment In 2012/13, 1642 Stage 1 complaints have been received. This compares to 1637 for 2011/12. The general increase in Stage One complaints between December 2012 and March 2013 have mostly occurred in City Clean and Revenues.					
D02 - % of Stage 1 complaints upheld or partially upheld		%	29.00	34.42	
Latest Comment The last four months is showing an increase in proportion of complaints upheld, this appears to mainly apply to City Clean and Housing Services.					
D03 - Total number of Stage 2 complaints		No.	14.00	11.00	
Latest Comment For 2012/13, 151 Stage 2 complaints compared to 165 for 2011/12.					
D04 - % of Stage 2 complaints upheld or partially upheld		%	24.00	18.18	
Latest Comment The number of stage 2 complaints upheld or partially upheld has reduced in 2012/13 to 31, from 40 in 2011/12, and 57 in 2010/11.					
D05 - Total number of LGO complaints		No.	6.75	4.00	
Latest Comment There has been 1 LGO complaint upheld or partially upheld so far this year.					
D06 - Number of LGO complaints upheld or partially upheld		No.	1.50	0.00	
Latest Comment There has been 1 LGO complaint upheld or partially upheld so far this year.					
D08 - Health Safety and Wellbeing - Total Incidents - including near miss reports		No.	N/A	61.00	
Latest Comment 65 days from 6 separate incidents broken down as follows: 16, 12, 6, 15, 3 and 27 (although 14 days of this went over into April so only 13 are included in the monthly total.) [No target set - monitor the trend]					
D09 - Health Safety and Wellbeing - RIDDOR reported incidents		No.	N/A	4.00	
Latest Comment [No target set - monitor the trend]					



Performance Indicators

ICE1a - Number of telephone calls answered by public-facing services monthly



Unit	Target	Actual
#	N/A	38,342.00

Latest Comment

The services included in this total are Access Point, Development Control, Family Information Service, Housing Management, Museums, Parking Services, Revenues, School Admissions and Visitor Information. Data for March 2013 for Cityclean and Benefits is currently unavailable.

Due to a change in call reporting software, calls to Benefits and Revenues in November and December are currently unavailable, significantly impacting the total reflected.

SUS01 - Tonnes of Carbon Dioxide emissions - CORPORATE

No.

12,766

13,513.00

**Latest Comment**

General Commentary - These indicators incorporate carbon emissions resulting from gas, electricity and oil consumption for corporate, schools and HRA housing in 2012/13. Data is based on both actual and estimated billing data. The target for carbon emissions in 2012/13 was to see a 4% reduction on the previous year footprint.

As shown in the data, the targets were not met in 2012/13 but this is mostly down to 12/13 being markedly colder than 11/12 and so increased energy was required to heat our buildings. To account for this, heating degree day data has been applied to the footprint which allows us to adjust energy-consumption figures to factor out the variations in outside air temperature, and in theory allows us to compare on a like-for-like basis. Taking this into consideration, performance appears significantly better: Corporate emissions would have reduced by 6.4%, Housing emissions would have reduced by 11.9% and School emissions would have reduced by 10.4%.

*Collection of emissions data is complex and while much work has been done to improve the accuracy and reliability of the council's carbon footprint there is still more to do. The data reported here is based on the best information we have available at this moment in time.

**Throughout the year the portfolio changes, including the addition and removal of buildings, whilst it is possible to restate the footprint to account for major changes, it is not possible to account for each and every change.

Corporate - In 2012/13 the main carbon reduction activity for corporate buildings was focussed on the Workstyles programme, including rationalisation of buildings and improvements made in those retained buildings. Solar PV panels were installed on Moulsecomb Hub and Hove Town Hall and are currently being installed on Barts House. Improvements through the planned maintenance budget included some insulation improvements, boiler replacements and heating controls. Emerging plans for 2013/14 include an insulation programme, Building Management System improvements and scoping work for a larger scale Energy Performance Contract to retrofit a selection of buildings.

SUS02 - Tonnes of Carbon Dioxide emissions - HOUSING

No.

6,113.00

6,320.80

**Latest Comment**

See also the general explanation in SUS01.

Housing - Housing has in place a rolling capital programme to invest in new boilers and energy efficient lighting in housing blocks which was successfully rolled out in 2012/13 and continues into 13/14.

SUS03 - Tonnes of Carbon Dioxide emissions - SCHOOLS

No.

10,225

10,642.00

**Latest Comment**

See also general comment on SUS01.

Schools - Plans for energy efficiency in schools in 2012/13 was limited but included planned maintenance improvements to insulation, some boiler replacements and an oil to gas conversion. 5 Schools were also provided with energy audits to assess the potential for reducing emissions in their buildings. Plans for 2013/15, pending approval of funding, include an insulation programme for all schools as well as investigation of a Building Management Strategy to improve control of existing plant equipment.

