

APPENDIX 2



Brighton & Hove City Council

Organisational Health – Mid Year Progress Report 2010/11

Appendix 2

Key

Ref.	National Indicator number of 'local' reference to enable ease of reference	
Indicator	Description of measure	
Unit	How the indicator is measured: normally either number, percentage of monetary	
Target	The latest target set	
Latest information	Contains the most up-to-date data available to measure the indicator	
Performance	● Green	On target
	● Amber	An area in need of improvement but on track to achieve target
	● Red	Off-track and requires attention
	● Grey	Not able to make a judgement of performance due to lack of information

Note:

The indicators listed below have not been included in this report as we are in the process of migrating information between the old and new HR and Payroll Systems and also building the new organisational structures. The data available is currently held on different systems and reporting on that data could well be misleading. A report will be provided for the next quarter and a retrospective report covering this quarter will be provided, thus ensuring there is no long term loss of quality data.

BV011a – Percentage of the top 5% of earners that are women

BV011b – Percentage of the top 5% of earners from an ethnic minority

BV011c – Percentage of the top 5% of earners with a disability

BV016 – Percentage of employees declaring they meet the Disability Discrimination Act

BV017a – Percentage of staff from an ethnic minority

These are all important indicators for the authority and despite the lack of accurate performance information the ongoing work to support these, such as the workers forums, continues.

Organisational Health

Ref.	Indicator	Unit	Target	Latest information	Performance
BV002a	<p>The level of the Equality Standard for Local Government to which the authority conforms</p> <p>We achieved level 3 on the old Equalities Standard in March 2009. The assessment system has since been revised and this is now equivalent to achieving level 2 on the new Equalities Framework. We are now aiming for the new top level 3 – Excellent, which we are committed to achieving by December 2010.</p>	No.	3.00	2.00	• amber
BV008	<p>The percentage of all supplier invoices that are paid within 30 calendar days of receipt</p> <p>Good progress has been made in achieving this target is being made. During quarter 2 46,061 invoices out of 49,712 were paid within 30 days (92.66%). The cumulative result of 92.98% represents 97,183 invoices out of 104,523 being paid within 30 days. Analysis of the invoices that have been paid late shows that there has been a problem with unauthorised care packages for Adult Social Care clients. Colleagues in Adult Social Care have been addressing this problem during the year, and their hard work should be reflected in improved performance during Quarter 3.</p> <p>Other work that is expected to improve payment performance in the longer term includes</p> <ul style="list-style-type: none"> • The introduction of Intelligent Scanning for paper invoices. • The introduction of the Electronic Care Management System for Adult Social Care. • Improvements to the Carefirst/Authority Financials interface. • Finance and the Energy & Water team are reviewing processes for the payment of Southern Water Invoices (32% of which are paid in over 30 days) <p>Note that the reported figures exclude a utility provider with whom we have had significant problems processing electronic</p>	%	94.00	92.98	• amber

Ref.	Indicator	Unit	Target	Latest information	Performance
	invoices. If these were included then the cumulative performance for the year would stand at 88.66% and the result for quarter 2 would be 89.05%. 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	73.89	• amber
Comments:	<p>Good progress on achieving this target is being made. In Quarter 2 at total 16,439 of the 22,586 invoices were paid to SMEs within 10 days i.e. 72.8%. Of the 47,310 invoices received so far this year, 34,957 have been paid within 10 days (73.89%). In Q2 2009 this indicator was performing at 41.53% representing just over 11,500</p> <p>The council recognises that cash-flow is all important to small businesses and although not all payments are yet paid within 10 days, we have taken the following actions to support small businesses:</p> <ul style="list-style-type: none"> • One of the biggest problems is identifying which of our suppliers is a small business - all services have therefore been instructed to indicate on the invoice when a supplier is a small business on the invoice to ensure priority processing in the Central Payments Unit; • Calls from small businesses who are chasing payment are prioritised and invoices processed as a matter of urgency – however, monitoring of calls shows that this is only very occasional; • Small Suppliers are being advised through various media to ensure that they only supply goods and services to the council on receipt of an official Purchase Order (PO) and, most importantly, quote the PO number on their invoice – this is by far the best solution and dramatically speeds up the payment process. <p>Further work to be undertaken both in terms of communications and ensuring compliance with procurement processes that will help us improve further.</p>				
BV009	Percentage of council tax collected	%	55.98	56.11	• green
Comments:	The council is in a good half-year position with collection rates being 0.13% above target. The service is continuing to implement service improvements and performance is on track for meeting targets.				

Ref.	Indicator	Unit	Target	Latest information	Performance
BV010	Percentage of non-domestic rates collected	%	60.09	61.16	• green
Comments:	<p>Good progress is being made in respect of this target. The trends in business rates collection are quite volatile as national and local economic factors can determine customers paying patterns, particularly in a period of recession. The combination of a deferred payment scheme and increased small business rate relief would both potentially have a positive effect on the collection percentage, although the latter will only truly kick in from the 3rd quarter. The team is also completely on top of its workload and is being more proactive in its collection this year which will also contribute to what, by normal standards, is a significant improvement in collection between the two years.</p>				
BV012	Number of working days / shifts lost due to sickness absence (excluding schools)	No.	5.00	5.81	• grey
Comments:	<p>The result shown is inflated due to open ended sickness where a sickness start date is present but as yet no end date. The number of these incomplete records in the data lessens as more sickness end dates are entered onto the system. When the self service element of the new HR system is live (Feb 11) this should reduce/eliminate the impact of open ended sickness records distorting performance reporting. In the interim HR will run a process to follow up and close all instances of open absences on the system and provide a more accurate result in time for Cabinet.</p>				
BV156	Percentage of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities	%	80.00	77.50	• green
Comments:	<p>This indicator will achieve the 80% target by the end of the financial year. The total number of buildings currently open to the public in Brighton & Hove = 160, of these 124 are considered under DDA legislation to be accessible. The increase from 76.4% at the end of quarter 1 to 77.5% at quarter 2 10/11 is due to a number of factors, some buildings are no longer being classed as public buildings and completion of improvement works for example the refurbishment of St Luke’s swimming pool including access improvement works means that it is now an accessible public building.</p>				

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