






























Indicator	2009/10	2010/11	2011/12	Target	2011/12 performance
A01 - Progress towards achieving value for money savings target	£5.3m	£4.3m	£7.529m	£7.75m	*GREEN
A02 - Percentage variance to budget	-0.10%	-1.20%	-1.93%	0%	*GREEN
A03 - Percentage variance on corporate critical budgets	2.30%	-0.40%	-6.29%	0%	*GREEN
BV008 - % of all supplier invoices that are paid within 30 calendar days of receipt	88.40%	90.66%	94.45%	94.00%	GREEN
BV008 Local - % of invoices from Small or Medium Enterprises paid within 10 working days of receipt	48.39%	75.00%	83.31%	80.00%	GREEN
BV009 - % of council tax collected	96.48%	96.90%	97.65%	97.00%	GREEN
BV010 - % of non-domestic rates collected	97.56%	98.21%	98.55%	98.30%	GREEN
BV011a - % of top 5% of earners that are women	54.24%	54.95%	56.72%	52.00%	GREEN
BV011b - % of top 5% of earners who declare that they are from an ethnic minority	3.44%	3.52%	3.85%	3.50%	GREEN
BV011c - % of top 5% of earners who declare that they have a disability	4.40%	4.62%	5.03%	5.50%	RED
BV011d - % of top 5% of earners who declare that they are LGBT	Not reported in 09/10	15.20%	16.80%	15.20%	GREEN
BV012a - Number of working days / shifts lost due to sickness absence (non schools)	Data not comparable	10.38	9.13	10	*GREEN
BV012b - Number of working days / shifts lost due to short term sickness absence (non schools)	Data not comparable	4.57	3.86	none	GREY
BV012a - Number of working days / shifts lost due to long term sickness absence (non schools)	Data not comparable	5.81	5.27	none	GREY
BV016a - % of employees who declare that they have a disability (non schools) as a percentage of the total workforce who declare	5.01%	5.87%	6.00%	5.00%	GREEN

Indicator	2009/10	2010/11	2011/12	Target	2011/12 performance
BV017 - % of staff who declare that they are from an ethnic minority (non schools)	5.32%	5.50%	5.49%	5.00%	 GREEN
BV017local - % of staff who declare themselves as LGBT (non schools)	Not reported in 09/10	12.30%	12.19%	12.00%	 GREEN
BV156 - % of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities	75.47%	80.38%	85.29%	85.00%	 GREEN
C01 - The number of leavers from the council (permanent staff)	Not reported in 09/10	Not reported in 10/11	372	none	 GREY
C02 - The number of leavers from the council (all staff)	Not reported in 09/10	Not reported in 10/11	517	none	 GREY
C03 - The number of new starters at the council (permanent staff)	Not reported in 09/10	Not reported in 10/11	103	none	 GREY
C04 - The number of new starters at the council (all staff)	Not reported in 09/10	Not reported in 10/11	265	none	 GREY
C05 - New HR cases: Capability	Not reported in 09/10	Not reported in 10/11	10	none	 GREY
C06 - New HR cases: Disciplinary	Not reported in 09/10	Not reported in 10/11	54	none	 GREY
C07 - New HR cases: Grievance	Not reported in 09/10	Not reported in 10/11	70	none	 GREY
C08 - New HR cases: Probation	Not reported in 09/10	Not reported in 10/11	4	none	 GREY
C09 - New HR cases: Sickness	Not reported in 09/10	Not reported in 10/11	46	none	 GREY
C10 – Average monthly spend on Agency Workers (£,000's)	£428	£400	£292	£400	 GREEN
C11 – Average monthly number of posts occupied by agency workers	258	247	205	247	 GREEN

Indicator	2009/10	2010/11	2011/12	Target	2011/12 performance
D01 - Total number of Stage 1 complaints	1851	1825	1640	1825	 GREEN
D02 - % of Stage 1 complaints upheld or partially upheld	12%	26%	31%	26%	 RED
D03 - Total number of Stage 2 complaints	157	181	165	181	 GREEN
D04 - % of Stage 2 complaints upheld or partially upheld	25%	32%	25%	32%	 GREEN
D05 - Total number of LGO complaints	57	69	81	69	 RED
D06 - Number of LGO complaints upheld or partially upheld	13	18	7	18	 GREEN
D08 - Health Safety and Wellbeing - Total Incidents - including near miss reports	1060	902	854	none	 GREY
D09 - Health Safety and Wellbeing - RIDDOR reported incidents	112	76	77	none	 GREY
ICE1a - All calls answered monthly	Not reported in 09/10	617,739	556,073	none	 GREY
SU01 - Organisation Wide Electricity Usage (excluding schools) kWh	16.8 million	16.6 million	Result available in June	none	 GREY
SU02 - Organisation Wide Gas Usage (excluding schools) kWh	22.3 million	19.3 million	Result available in June	none	 GREY
SU03 - Water use in Council buildings: Hove Town Hall Site (cubic metre)	Not reported in 09/10	Not reported for all 10/11	2895 (June-Mar)	none	 GREY
SU03a - Water use in Council Buildings: Brighton Centre (cubic metre)	Not reported in 09/10	Not reported for all 10/11	10,013	none	 GREY
SU05 (NI185) – CO2 emissions (tonnes) from local authority Operations (incl schools)	32,722	31,613	Result available in June	30,348 (4 % reduction)	 GREY
Median pay for Chief Officers vs median pay for all other staff	Not reported in 09/10	Not reported for all 10/11	3.17	none	 GREY

* = indicative performance

