



Brighton & Hove City Council

Organisational Health – Mid Year Progress Report 2009/10

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	<ul style="list-style-type: none"> ● Green 	On track to deliver target
	<ul style="list-style-type: none"> ● Amber 	An area in need of improvement
	<ul style="list-style-type: none"> ● Red 	Off-track and requires attention
	<ul style="list-style-type: none"> ● Grey 	Not able to make a judgement of performance due to lack of information

Organisational Health

Ref.	Indicator	Unit	Target	Latest information	Performance
BV002a	The level of the Equality Standard for Local Government to which the authority conforms	No.	3.50	3.00	● amber
Comments:	We achieved level 3 in March '09. The assessment system has since been revised, which means we will now be aiming for the new top level of 3 (3 means 'excellent' (shown as 3.5 in the target).				
BV008	Percentage of invoices for commercial goods and services that were paid within 30 days	%	94.00	89.85	● amber
Comments:	<p>In quarter two, 49,405 out of 57,355 invoices i.e. 86.14% were paid within 30 days. 106,347 of the 118,359 invoices received this financial year to date, i.e. 89.85% compared with 92.79% this time last year, have been paid within 30 days. Performance has been significantly affected by our work with our main energy supplier E.ON to develop electronic invoice processing. We now receive one electronic file from E.ON each month containing energy charges for all relevant council sites. Before being processed for payment, the information is passed through our Sigma energy management system to provide energy management information and to process the data ensuring that:</p> <ul style="list-style-type: none"> • Energy charges are within the contract terms and at the correct tariffs; • Unusual energy consumption or charges are reported for further examination; • Meters charged for relate only to bona fide council properties; • Account codes are assigned for each site. <p>This is a really beneficial process for the council in terms of value for money and monitoring of energy consumption but it has thrown up a lot of data problems and errors in the billing. While new processes are largely in place we are still resolving backlog issues. Although we receive only one electronic file each month, when this is uploaded into our Financial Information System, each meter billed is counted as a separate invoice for the purposes of this performance indicator. We have built revised processes into our contract specification for subsequent energy suppliers to avoid future teething problems with electronic billing and checking.</p>				

Ref.	Indicator	Unit	Target	Latest information	Performance
<p>Excluding EON, the underlying performance of this indicator for Quarter 2 is 92.75% (93.07% cumulatively) which is relatively good. It is expected that future quarters will therefore steadily improve.</p>					
BV008 Local	Percentage of Small Business invoices that were paid within 10 days	%	80.00	41.53	• red
Comments:	<p>We have been working hard to tailor processes to meet this challenging commitment and have improved the percentage paid within 10 days from 25% in Quarter 4 of 2008/09 to 41.53% as at Quarter 2 of this year. At quarter two, 7,267 of the 15,911 invoices were paid to small businesses within 10 days i.e. 45.67%. Of the 27,813 invoices received so far this year, 11,551 i.e.41.53% have been paid within 10 days.</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>We are continuing to look at other ways of improving processes, for example giving consideration to an additional supplier payment run, to further improve this area of performance.</p>				
BV008 Local	Average number of days to pay a supplier invoice	No.	20.00	27.94	• red
Comments:	<p>In quarter 2, it took it took an average of 33.29 days to pay an invoice. This performance is also affected by the E.ON energy invoice problems described for BV008 above. So far this year the average time to pay is 27.94 days.</p>				

Ref.	Indicator	Unit	Target	Latest information	Performance
BV009	Percentage of council tax collected Comments: The council is in a good half-year position with collection rates being 0.23% above target. However, as the year progresses officers will be tackling the harder to recover debt and maintaining this level of performance will be challenging. Residents having difficulties with payment will receive advice and assistance including information on benefits where this is appropriate.	%	55.69	55.92	● green
BV010	Percentage of non-domestic rates collected Comments: The council is ensuring that regular payment is being collected from those businesses that can pay. However, as the year progresses officers will be tackling more difficult collections and maintaining this level of performance will be challenging. Businesses affected by the down turn are receiving practical help on finance management, cash flow and marketing through a variety of initiatives including the Council's 'Business Life Belt' scheme.	%	60.34	60.05	● amber
BV011a	Percentage of top 5% of earners that are women Comments: At the end of September, 222 of the 404 top earners i.e. 54.95% are female	%	52.00	54.95	● green
BV011b	Percentage of top 5% of earners from an ethnic minority Comments: At the end of September, 13 of the 366 top earners i.e.3.55% were from an ethnic minority. Due to an increase in the number of unknown cases of Ethnicity and Disability 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.	%	3.50	3.55	● amber
BV011c	Percentage of top 5% of earners with a disability Comments: At the end of September, 13 of the 363 top earners i.e.3.58% have a disability compared with 4.6% for the same period last year. The actions in place to address this are included in those across the whole council with the addition that where we are using search providers they will be briefed prior to the assignment, that we are actively seeking to increase the number of staff with a disability at this level.	%	5.50	3.58	● red
BV012	Number of working days / shifts lost due	No.	2.38	2.30	● green

Ref.	Indicator	Unit	Target	Latest information	Performance
	to sickness absence				
Comments:	July to September result is not yet available. April to June result was 2.3 against a target of 2.38. Target for April to September is 4.76 and annual target is 9.5.				
BV016	Percentage of employees declaring they meet the Disability Discrimination Act disability definition compared with the percentage of working disabled people in the City	%	5.00	3.66	• red
Comments:	At the end of September, there were 268 employees who met the disability definition compared with 7,316 working disabled people i.e. 3.66%. This compares with 3.77% at the same period last year. The percentage of staff meeting the DDA disability definition has reduced and actions are in place to promote the Coty Council as an employer through placing advertisements in RADAR a annual directory for individuals with a disability seeking work and to work with Jobcentre Plus in targeting minority groups in recruiting through the Local Employment Partnership. In addition work is underway in relation to the retention and development of existing disabled staff.				
BV017a	Staff from an ethnic minority as a percentage of the total workforce	%	5.00	4.36	• red
Comments:	At the end of September, 326 staff were from an ethnic minority compared with a total workforce of 7,477 i.e.4.36%. This compares with 4.33% for the same period last year. This is the percentage of staff employed from an ethnic minority compared with the total workforce. The current percentage reflects a slight increase since last year. The council is committed to increasing the diversity of its staff and has in place a robust action plan in place. Actions include the publication of our job site in specialist media, using a range of job boards and working with Jobcentre Plus in targeting minority groups in recruiting through our Local Employment Partnership.				
BV17 Local	Percentage of staff who declare themselves to be Lesbian, Gay, Bisexual, Transgender (LGBT)	%	7.00	10.07	• green
Comments:	440 employees out of 4,369 declare their sexuality as LGBT. The target is cited in the Civil Partnership Act 2004 Impact Assessment found on the Census website. The 'Count Me In' Survey estimated that 13% of the population are LGBT.				

Ref.	Indicator	Unit	Target	Latest information	Performance
BV156	<p>Percentage of authority buildings open to the public with all public areas suitable for and accessible to disabled people</p> <p>Comments: There have been no additional works completed since June - however, 'Woodlands' (Family Resource Centre) has been sold and this brings the number of accessible buildings to 115 and the number open to the public 161.</p>	%	75.00	71.43	<ul style="list-style-type: none"> • amber

