

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards Selected Month: June 2011

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance			Comments
				Target	Actual	YTD Actual	End of Year Target	Estimate	
PFH Cllr Simon Edwards									
Aim : Cllr Simon Edwards									
Approach : Services									
BV008 - % invoices paid in 30 days of receipt	MONTHLY	Adrian Burns	Percentage	98.5	97.1		98.5	98	99% of e invoices paid within 30 days
BV009 - % Council Tax collected	MONTHLY	Phil Bird	Percentage	30.7	30.9		99.1	99.1	
BV010 - % NNDR collected	MONTHLY	Phil Bird	Percentage	34.1	32.3		99.2	99.2	
BV012 - Average days sick per staff member (low is good)	MONTHLY	Susan Gardner-Craig	Number	1.82	2.48		9	2.48	1,147.45 days lost, FTE 462.07
BV015 - % Ill health retirements (low is good)	QUARTERLY	Susan Gardner-Craig	Percentage	0.43	0		1.5	0	No employees retired due to ill health in period Apr-Jun 2011
BV015a - % Ill health dismissals (low is good)	QUARTERLY	Susan Gardener-Craig	Percentage	0.21	0		0.64	0	No employees were dismissed due to ill health in period Apr-Jun 2011
BV066a - % of Rent collected	MONTHLY	Phil Bird	Percentage	92.82	94.84		98.4	98.4	
BV066b - % Tenants owing 7+ weeks rent (low is good)	MONTHLY	Phil Bird	Percentage	3.3	2.46		3.3	3.3	
BV066c - % Notices seeking possession	MONTHLY	Phil Bird	Percentage	5	9.6		45	45	
BV078a - Days to process new HB/CTB claims (low is good)	MONTHLY	Dawn Graham	Number	20	31		20	25	Due to the current economic climate we aer experiencing a sustained high level of claims.
BV078b - Days to process HB/CTB circ: changes (low is good)	MONTHLY	Dawn Graham	Number	8	14		8	11	
BV079bi - % Recoverable overpayments	MONTHLY	Dawn Graham	Percentage	125	95.14		125	125	Due to the levels of created opepayments not able to be predicted this measure has not been achieved, it is early in the financial year and it is expected that measure will be achieved by

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									end on financial year
BV079bii - % HB Overpayments recovered	MONTHLY	Dawn Graham	Percentage	15.33	18.76		61.4	61.4	
BV079biii - % Overpayments written off (low is good)	MONTHLY	Dawn Graham	Percentage	1.25	0		5	5	
NI181 - Days to process Benefit claims	MONTHLY	Dawn Graham	Number	13	18		13	14	Due to the current economic climate we are experiencing a sustained high level of claims.
SE254 - % Risk assessments reviewed	YEARLY	Susan Walford	Percentage	100	82		100	82	All risk assessments that were in place on 1st January 2010 are due to be reviewed during the same calendar year (i.e. by the 31st December 2010).
SE256 - Minor staff accidents	MONTHLY	Susan Walford	Number	10	10		20	20	
SE257 - Staff accidents with over 3 days absence	MONTHLY	Susan Walford	Number	1	8		3	10	
SE258 - Major staff accidents	MONTHLY	Susan Walford	Number	2	0		3	2	
SF706 - % Investments Rate of return - CIPFA position	YEARLY	Adrian Burns	Percentage	75			75		
SF707 - % variation General Fund Budget	MONTHLY	Adrian Burns	Percentage	3	0.46	1	3	-0.77	
SF718 - % satisfaction with caretaking services	YEARLY	Stephen Hills	Percentage	98	98.77		98	98.77	
SF732 - % Cleaning service satisfaction	YEARLY	Graham Middleton	Percentage	85	82.06		85	82.06	
SF733 - % Washroom services satisfaction	YEARLY	Stephen Hills	Percentage	86	74.86		86	74.86	
SF739 - % sundry 'other' debts collected	QUARTERLY	Phil Bird	Percentage	15.9	72		96.2	96.2	Sundry Debts are all the 'other' money that is owed to the council (excludes: council tax, business rates or housing rent). Performance is difficult to predict, as invoices are raised for work or services as completed, rather than on an annual basis like council tax,

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SF740 - % Discretionary housing payment grant paid	QUARTERLY	Dawn Graham	Percentage	25	8.86		100	100	business rates and housing rent. The apparent slow start is due to the fact that the amount paid does not include the amount which is committed but has not yet been paid. It is expected that the available annual grant will be paid.
SF743 - % previous years CT arrears paid	QUARTERLY	Phil Bird	Percentage	14.7	22.4		32	32	
SF744 - £ Income - CT & Non-Dom Rates summons	QUARTERLY	Phil Bird	Number	45750	37142		183000	183000	
SF748 - % variation in HRA budget (low is good)	MONTHLY	Adrian Burns	Percentage	3	-0.35	0	3	-0.43	
SF749 - % variation in Capital budget (low is good)	MONTHLY	Adrian Burns	Percentage	3	-0.13	-0.1	3	-0.03	
SF752 - % Invoices paid in 10 working days	MONTHLY	Adrian Burns	Percentage	80	68.8		80	80	
SF753 - % Council Tax paid by direct debit	QUARTERLY	Phil Bird	Percentage	60	71		60	60	
SF754 - % NDR paid by Direct Debit	QUARTERLY	Phil Bird	Percentage	50	52		50	50	
SF755 - % Rents paid by Direct Debit	QUARTERLY	Phil Bird	Percentage	40	39		40	40	
SF757 - No: of Revenue complaints justified (low is good)	QUARTERLY	Phil Bird	Number	0	0		0	0	
SF758 - % Sundry debts 3 months overdue (low is good)	QUARTERLY	Phil Bird	Percentage	5	7		5	5	
SF760 - % CT & Business Rates made by BACS	QUARTERLY	Phil Bird	Percentage	0	100		100	100	
SF762 - % Staff job satisfaction	YEARLY	Susan Gardner-Craig	Percentage	67	67		67	67	This was a new question, which was answered in the 2009 2-yearly staff survey. It will be asked again in the 2011 survey.
SF763 - % Staff advocate for organisation	YEARLY	Susan Gardner-Craig	Percentage	40	40		40	40	This was a new question, which was answered in the 2009 2-yearly staff survey. It will be asked again

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SF769 - % Summary of Accounts published by June	QUARTERLY	Adrian Burns	Percent	100	50		100	100	in the 2011 survey. Format of Summary of Accounts to be reviewed by Adrian Burns and Cllr Burkitt
SF771 - Successful fraud investigations.	MONTHLY	Dawn Graham	Number					12	
STR08 - Medium Term Financial Strategy (MTFS) Risks concerning the financial projections include: <ul style="list-style-type: none"> • not achieving delivery of savings to meet targets; • pay and inflation exceed assumptions; • employer's pension contributions increases exceed projections; • impact of successful equal pay claims exceeds available reserves; • changes in demand for some service areas could lead to pressures in the related budgets; • unforeseen restructuring costs; • local government resource review - localisation of business rates, leading to the Council needing to take action to cut its budgets, resulting in cuts in services, public dissatisfaction, audit and inspection criticism. Aims: Av.	MONTHLY	Alex Colyer	Number	10	12		10	10	IMPACT SCORE: 4. LIKELIHOOD SCORE: 3. CONTROL MEASURES/SOURCES OF ASSURANCE: Revised MTFS incorporates updated assumptions. Implement plans to deliver Council's programme in line with latest GF/HRA savings targets. EMT/SMT review progress in achieving budget targets. Explore shared service opportunities. Treasury management reports to PFH. Monitor pay and inflation factors, pay and grading review, effect of current economic climate on demand led services and budgets. Integrated business monitoring process. Updated MTFS Forecast agreed at Council in February 2011. TIMELINE TO PROGRESS:
SX001 - % Election turnout in May	YEARLY	Paul Howes	Percentage	70	72.92		70	72.92	This was General Election year

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SX002 - % annual canvass forms returned	YEARLY	Paul Howes	Percentage	98	97		98	97	(2010), with a high turnout.
SX005 - % Voluntary leavers of workforce	QUARTERLY	Susan Gardner-Craig	Percentage	2.5	2.6		10	10.4	10 employees left in period Apr-Jun 2011.
SX005a - Total leavers as % of workforce	YEARLY	Susan Gardner-Craig	Percentage	10	11		10	11	55 out of 492 employees
SX020 - % SCDC PDR completed by May 31st	YEARLY	Susan Gardner-Craig	Percentage	90	90		90	90	90% PDRs returned by 31/05/2011.
SX037 - No: items considered by Cabinet (low is good)	QUARTERLY	Fiona McMillan	Number	5	5		5	6	
SX038 - % information items considered by Cabinet	QUARTERLY	Fiona McMillan	Percentage	0.5	1		0.5	1	
SX039 - % Key decisions in forward plan	QUARTERLY	Fiona McMillan	Percentage	100	100		100	98	
SX069 - % Contested May ward elections	YEARLY	Paul Howes	Percentage	100	100		100	100	There were 19 District ward elections in May 2010 and all 19 were contested.
SX074 - £ Cambourne overtime paid (low is good)	MONTHLY	Susan Gardner-Craig	Number	17506	14900.27		210070	239654	
SX076 - % employees inducted in their first 6-months	YEARLY	Susan Gardner-Craig	Percentage	100	76		100	76	Out of 25 new starters 19 attended corporate induction within their first 6 months. Of the remaining 6, 5 were unable to attend for reasons such as leave or sickness absence. The remaining employee is from DSO and they do not attend the induction sessions at Cambourne due to their working hours.
SX078 - % HMRC deductions by deadline	MONTHLY	Janine Shepherd	Percentage	100	100		100	100	
SX097 - Business Miles claimed (low is good)	MONTHLY	Susan Gardner-Craig	Number	39050	29865		468606	505560	