

PFH Cllr Simon Edwards: September 2011

Scorecard Report by Month, Year and RAG

RAG SELECTED: N/A, RED, AMBER, GREEN

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
Aim : Cllr Simon Edwards									
Approach : Services									
BV008 - % invoices paid in 30 days of receipt	MONTHLY	Adrian Burns	Percentage	98.5	97.3		98.5	97.5	78% of late invoices relate to Affordable Homes - managers have been informed. 98.4% of electronic orders were paid within 30 days during
BV009 - % Council Tax collected	MONTHLY	Phil Bird	Percentage	59.8	60.4		99.1	99.1	
BV010 - % NNDR collected	MONTHLY	Phil Bird	Percentage	62.9	61.1		99.2	99.2	
BV012 - Average days sick per staff member (low is good)	MONTHLY	Susan Gardner-Craig	Number	3.79			9		
BV015 - % Ill health retirements (low is good)	QUARTERLY	Susan Gardner-Craig	Percentage	0.86			1.5		
BV015a - % Ill health dismissals (low is good)	QUARTERLY	Susan Gardener-Craig	Percentage	0.43			0.64		
BV066a - % of Rent collected	MONTHLY	Phil Bird	Percentage	97.07	97.24		98.4	98.4	
BV066b - % Tenants owing 7+ weeks rent (low is good)	MONTHLY	Phil Bird	Percentage	3.3	2.67		3.3	3.3	
BV066c - % Notices seeking possession	MONTHLY	Phil Bird	Percentage	16	16		45	45	
BV078a - Days to process new HB/CTB claims (low is good)	MONTHLY	Dawn Graham	Number	20	29		20	20	Performance was significantly affected by the increasing caseload and staffing issues at the beginning of this year but the monthly performance is now improving.
BV078b - Days to process HB/CTB circ: changes (low is good)	MONTHLY	Dawn Graham	Number	8	15		8	8	Performance was significantly affected by the increasing caseload and staffing issues at the beginning

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BV079bi - % Recoverable overpayments	MONTHLY	Dawn Graham	Percentage	130	102.59		125	125	of this year but the monthly performance is now improving. Overpayment recovery is unpredictable but on course to achieve end of year targets
BV079bii - % HB Overpayments recovered	MONTHLY	Dawn Graham	Percentage	30.66	33.94		61.4	61.4	Overpayment recovery is unpredictable but on course to achieve end of year targets
BV079biii - % Overpayments written off (low is good)	MONTHLY	Dawn Graham	Percentage	2.5	0.49		5	5	Overpayment recovery is unpredictable but on course to achieve end of year targets
NI181 - Days to process Benefit claims	MONTHLY	Dawn Graham	Number	13	18.57		13	13	Performance was significantly affected by the increasing caseload and staffing issues at the beginning of this year but the monthly performance is now improving.
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	15	18		20	20	
SE257 - Staff accidents with over 3 days absence	MONTHLY	Susan Walford	Number	3	12		3	14	
SE258 - Major staff accidents	MONTHLY	Susan Walford	Number	3	1		3	1	
SF706 - % Investments Rate of return - CIPFA position	YEARLY	Adrian Burns	Percentage	75	95		75	95	The intention is to achieve a higher return than the CIPFA average over a 5-year rolling period.
SF707 - % variation General Fund Budget	MONTHLY	Adrian Burns	Percentage	3		0.5	3		
SF718 - % satisfaction with caretaking services	YEARLY	Stephen Hills	Percentage	98	98.77		98	98.77	

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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	86.4	79		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, business rates and housing rent.
SF740 - % Discretionary housing payment grant paid	QUARTERLY	Dawn Graham	Percentage	50	40		100	100	Payments have been less than expected although we expected these to increase from 2012. it should be noted that unlike previous years we may be able to have unspent DWP grant to be transferred to 2012/13 budget
SF743 - % previous years CT arrears paid	QUARTERLY	Phil Bird	Percentage	22.8	30.8		32	32	
SF744 - £ Income - CT & Non-Dom Rates summons	QUARTERLY	Phil Bird	Number	91500	88106		183000	183000	
SF748 - % variation in HRA budget (low is good)	MONTHLY	Adrian Burns	Percentage	3		0	3		
SF749 - % variation in Capital budget (low is good)	MONTHLY	Adrian Burns	Percentage	3		-0.1	3		
SF752 - % Invoices paid in 10 working days	MONTHLY	Adrian Burns	Percentage	80	73.9		80	75	64% of electronic orders were paid within 10 days
SF753 - % Council Tax paid by direct debit	QUARTERLY	Phil Bird	Percentage	60	71		60	71	
SF754 - % NDR paid by Direct Debit	QUARTERLY	Phil Bird	Percentage	50	52		50	52	
SF755 - % Rents paid by Direct Debit	QUARTERLY	Phil Bird	Percentage	40	40		40	40	
SF757 - No: of Revenue complaints justified	QUARTERLY	Phil Bird	Number	0	0		0	0	

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(low is good) SF758 - % Sundry debts 3 months overdue	QUARTERLY	Phil Bird	Percentage	5	11		5	5	See comment for SF739
(low is good) SF760 - % CT & Business Rates made by BACS	QUARTERLY	Phil Bird	Percentage	50	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 in the 2011 survey.
SF769 - % Summary of Accounts published by June	QUARTERLY	Adrian Burns	Percent	100	50		100	100	
SF771 - Successful fraud investigations.	MONTHLY	Dawn Graham	Number	6	5.42		12	12	
STR08 - Medium Term Financial Strategy (MTFS) Risks concerning the financial projections include: • not achieving delivery of savings to meet targets; • pay and inflation exceed assumptions; • interest rates do not meet forecasts • 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; • major developments do not meet housing	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 Finance & Staffing PFH. Monitor

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trajectory forecast; • uncertainty re new homes bonus and formula grant from 2013/14; • cost of supporting development and meeting demand from growth; • impact of welfare reform (and see STR15); • costs associated with economic downturn; • HRA self financing post reforms; • availability of budget for Cabinet priorities; • Council Tax Strategy; leading to the Council needing to take action to cut its budgets, resulting in									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. TIMESCALE TO PROGRESS: Next integrated business monitoring report. MTFS update in November
SX001 - % Election turnout in May	YEARLY	Paul Howes	Percentage	70	72.92		70	72.92	This was General Election year (2010), with a high turnout.
SX002 - % annual canvass forms returned	YEARLY	Paul Howes	Percentage	98	97		98	97	
SX005 - % Voluntary leavers of workforce	QUARTERLY	Susan Gardner-Craig	Percentage	5			11.5		
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		
SX038 - % information items considered by Cabinet	QUARTERLY	Fiona McMillan	Percentage	0.5			0.5		
SX039 - % Key decisions in forward plan	QUARTERLY	Fiona McMillan	Percentage	100			100		
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			210070		
SX076 - % employees inducted in their first	YEARLY	Susan	Percentage	100	76		100	76	Out of 25 new starters 19 attended

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6-months		Gardner-Craig						<p>corporate induction within their first 6 months. Of the remaining 6, 5 were unable to attend for reasons such as leave or sickness absence.</p> <p>The remaining employee is from DSO and they do not attend the induction sessions at Cambourne due to their working hours.</p>
SX078 - % HMRC deductions by deadline	MONTHLY	Janine Shepherd	Percentage	100			100	
SX097 - Business Miles claimed (low is good)	MONTHLY	Susan Gardner-Craig	Number	39050			468606	