

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards Selected Month: September 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 | 97.3 | | 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 | | There is an unavoidable delay each month in this data being available. It can be updated shortly after the 22nd of each month. |
| BV015 - % Ill health retirements (low is good) | QUARTERLY | Susan Gardner-Craig | Percentage | 0.86 | | | 1.5 | | The Council aims to minimise the number of retirements and dismissals however, where appropriate, long term ill health cases will be resolved using the ill health and retirement options. |
| BV015a - % Ill health dismissals (low is good) | QUARTERLY | Susan Gardener-Craig | Percentage | 0.43 | | | 0.64 | | The Council aims to minimise the number of retirements and dismissals however, where appropriate, long term ill health cases will be resolved using the ill health and retirement options. |
| BV066a - % of Rent collected | MONTHLY | Phil Bird | Percentage | 97.07 | 97.24 | | 98.4 | 98.4 | |
| BV066b - % Tenants owing 7+ weeks rent | MONTHLY | Phil Bird | Percentage | 3.3 | 2.67 | | 3.3 | 3.3 | |

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| <i>(low is good)</i> | | | | | | | | | |
| 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 |
| 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 of this year but the monthly performance is now |
| BV079bi - % Recoverable overpayments | MONTHLY | Dawn Graham | Percentage | 130 | 102.59 | | 125 | 125 | 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 |
| 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). |

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| 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 |
| SF707 - % variation General Fund Budget | MONTHLY | Adrian Burns | Percentage | 3 | | | 3 | | |
| 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 | 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 | |

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| SF748 - % variation in HRA budget (low is good) | MONTHLY | Adrian Burns | Percentage | 3 | | | 3 | |
| SF749 - % variation in Capital budget (low is good) | MONTHLY | Adrian Burns | Percentage | 3 | | | 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 (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 | 11 | | 5 | 5 See comment for SF739 |
| 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 | MONTHLY | Alex Colyer | Number | 10 | 12 | | 10 | 10 IMPACT SCORE: 4. LIKELIHOOD SCORE: 3. CONTROL MEASURES/SOURCES OF |

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| 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 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 | | | | | | | | <p>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 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.</p> <p>TIMESCALE TO PROGRESS: Next integrated business</p> | |
| 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 Gardener-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 | QUARTERLY | Fiona McMillan | Number | 5 | 4 | | 5 | 5 | |

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| (low is good) | | | | | | | | |
| SX038 - % information items considered by Cabinet | QUARTERLY | Fiona McMillan | Percentage | 0.5 | 0 | | 0.5 | 0 |
| SX039 - % Key decisions in forward plan | QUARTERLY | Fiona McMillan | Percentage | 100 | 100 | | 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 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 | |
| SX097 - Business Miles claimed (low is good) | MONTHLY | Susan Gardner-Craig | Number | 39050 | | | 468606 | |