

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards Selected Month: December 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									
Business Miles	MONTHLY	Susan Gardner-Craig	Number	39050	44837		468606	482651	
BV010 - % NNDR collected	MONTHLY	Phil Bird	Percentage	90.2	91.4		99.2	99.2	
BV015 - % Ill health retirements (low is good)	QUARTERLY	Susan Gardner-Craig	Percentage	1.07	0.2		1.5	0.8	1 ill health retirement in Q3
BV015a - % Ill health dismissals (low is good)	QUARTERLY	Susan Gardener-Craig	Percentage	0.64	0.2		0.64	0.8	1 ill health dismissal in Q3
BV066a - % of Rent collected	MONTHLY	Phil Bird	Percentage	97.76	98.29		98.4	98.4	
BV066b - % Tenants owing 7+ weeks rent (low is good)	MONTHLY	Phil Bird	Percentage	3.3	2.47		3.3	3.3	
BV066c - % Notices seeking possession	MONTHLY	Phil Bird	Percentage	23	27.18		45	45	
BV078a - Days to process new HB/CTB claims (low is good)	MONTHLY	Dawn Graham	Number	20	24		20	24	
BV078b - Days to process HB/CTB circ: changes (low is good)	MONTHLY	Dawn Graham	Number	8	11		8	12	
BV079bi - % Recoverable overpayments	MONTHLY	Dawn Graham	Percentage	135	93.13		125	100	The amount of overpayment created this year up to 31st December 2011 is in excess of £750,000 this compares to previous year when overpayment at this time when overpayment created was £431,000. The increase is approximately 75%. Overpayment recovery for 2011/12 is £704,000 compared to 2010/11

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BV079bii - % HB Overpayments recovered	MONTHLY	Dawn Graham	Percentage	45.99	42.04		61.4	55	which was £670,00. The increase in collection is not at same level as overpayments created and is
BV079biii - % Overpayments written off (low is good)	MONTHLY	Dawn Graham	Percentage	3.75	1.29		5	5	The amount of overpayment created this year up to 31st December 2011 is in excess of £750,000 this compares to previous year when overpayment at this time when overpayment created was £431,000. The increase is approximately 75%. Overpayment recovery for 2011/12 is £704,000 compared to 2010/11 which was £670,00. The increase in collection is not at same level as overpayments created and is
Council Tax collected	MONTHLY	Phil Bird	Percentage	88.5	89.8		99.1	99.1	Low performance in this indicator is good but we expect to increase before the end of the financial year
Invoices in 10 days	MONTHLY	Adrian Burns	Percentage	80	72.7		80	73	
Invoices in 30 days	MONTHLY	Adrian Burns	Percentage	98.5	97.7		98.5	98	99% of ebis invoices paid within 30 days. Managers have been notified of late payments affecting their service areas
NI181 - Days to process Benefit claims	MONTHLY	Dawn Graham	Number	13	17.53		13	15	
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

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									December 2010).
SE256 - Minor staff accidents	MONTHLY	Susan Walford	Number	20	22		20	22	
SE257 - Staff accidents with over 3 days absence	MONTHLY	Susan Walford	Number	3	12		3	12	
SE258 - Major staff accidents	MONTHLY	Susan Walford	Number	3	3		3	3	
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 - General Fund Budget	MONTHLY	Adrian Burns	Percentage	3	-0.79	0.5	3	-1.32	
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	93.4	85		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	75	70.77		100	100	DWP for this year only will allow an application to carry any outstanding amounts forward to 2012/13. Therefore target may not be
SF743 - % previous years CT arrears paid	QUARTERLY	Phil Bird	Percentage	29.3	36.4		32	32	
SF744 - £ Income - CT & Non-Dom Rates summons	QUARTERLY	Phil Bird	Number	137250	126867		183000	183000	
SF748 - HRA Budget	MONTHLY	Adrian Burns	Percentage	3	-0.09	0	3	-0.27	
SF749 - Capital Budget	MONTHLY	Adrian Burns	Percentage	3	-3.44	-0.1	3	-4.95	

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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	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	8.2		5	5	
SF760 - % CT & Business Rates made by BACS	QUARTERLY	Phil Bird	Percentage	100	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	100		100	100	
SF771 - Successful fraud investigations.	MONTHLY	Dawn Graham	Number	9	9.95		12	12	
Staff Sickness days	MONTHLY	Susan Gardner-Craig	Number	6.62	8.04		9	10.7	3,721.53 days lost FTE 462.84
Staff turnover	QUARTERLY	Susan Gardner-Craig	Percentage	7.5	1.5		11.5	6	7 voluntary leaves in Q3 FTE at 01/12/11 = 462.84
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	MONTHLY	Alex Colyer	Number	10	12		10	10	SCORES - IMPACT: 4; LIKELIHOOD: 3. CONTROL MEASURES / SOURCES OF ASSURANCE: Revised MTFS incorporates updated assumptions.

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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>Implement plans to deliver Council's programme in line with latest General Fund (GF) / Housing Revenue Account (HRA) savings targets.</p> <p>Executive Management Team (EMT) / Senior Management Team (SMT) review progress in achieving budget targets.</p> <p>Explore shared service opportunities.</p> <p>Treasury management reports to Finance & Staffing PFH.</p> <p>Monitor pay and inflation factors, pay and grading review, effect of current economic climate on demand led services and budgets.</p> <p>Integrated business monitoring process.</p> <p>Updated MTFS Forecast approved at Cabinet in November 2011.</p> <p>TIMESCALE TO PROGRESS:</p>
SX001 - % Election turnout in May	YEARLY	Paul Howes	Percentage	70	72.92		70	72.92 This was General Election year

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									(2010), with a high turnout.
SX002 - % annual canvass forms returned	YEARLY	Paul Howes	Percentage	98	97		98	97	
SX005a - Total leavers as % of workforce	YEARLY	Susan Gardener-Craig	Percentage	10	11		10	11	55 out of 492 employees
SX020 - PDR's completed	YEARLY	Susan Gardner-Craig	Percentage	90	90		90	90	90% of 2010/11 annual PDRs returned to HR by 31/05/2011.
SX037 - No: items considered by Cabinet (low is good)	QUARTERLY	Fiona McMillan	Number	5	5		5	5	
SX038 - % information items considered by Cabinet	QUARTERLY	Fiona McMillan	Percentage	0.5	0		0.5	0.5	
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	1002	2419.88		12030	39494	
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.