

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards Selected Month: March 2012

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 (000's)	MONTHLY	Susan Gardner-Craig	Number	39050	38781		468606	469002	
BV010 - % NNDR collected	MONTHLY	Phil Bird	Percentage	99.2	99.5		99.2	99.2	
BV015 - % Ill health retirements (low is good)	QUARTERLY	Susan Gardner-Craig	Percentage	1.5	0.2		1.5	0.2	No employees left due to ill health retirement in Q4. Between 01/04/11-31/03/12 1 employee left due to ill health retirement.
BV015a - % Ill health dismissals (low is good)	QUARTERLY	Susan Gardener-Craig	Percentage	0.64	0.6		0.64	0.6	1 employee was dismissed due to ill health in Q4. Between 01/04/11-31/03/12, 3 employees were dismissed due to ill health.
BV066a - % of Rent collected	MONTHLY	Phil Bird	Percentage	98.4	99		98.4	98.4	
BV066b - % Tenants owing 7+ weeks rent (low is good)	MONTHLY	Phil Bird	Percentage	3.3	1.8		3.3	3.3	
BV066c - % Notices seeking possession	MONTHLY	Phil Bird	Percentage	45	42.6		45	45	
BV078a - Days to process new HB/CTB claims (low is good)	MONTHLY	Dawn Graham	Number	20	30		20	28.97	Annual performance for new claims has been affected by the performance at the start of year. The number of Claimant continues to increase as well as the complexity of the rules which have been brought in as part of the welfare reform. The introduction of electronic forms should see improvements in performance during

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BV078b - Days to process HB/CTB circ: changes (low is good)	MONTHLY	Dawn Graham	Number	8	8		8	12.9	Annual performance has been affected by the performance at the start of year. The number of Claimant continues to increase as well as the complexity of the rules which have been brought in as part of the welfare reform. The introduction of electronic forms should see improvements in
BV079bi - % Recoverable overpayments	MONTHLY	Dawn Graham	Percentage	125	96.64		125	96.64	<p>This indicator shows the % of recovered overpayments compared to overpayments raised during 2011-12.</p> <p>The target has not been met but it should be noted that Overpayments created have increased from £589063 2010/11 to £981407 2011/12.</p> <p>The amount recovered has increased to £948405 2011/12 from £861734 2010/11. Which is an increase but not in the same proportions as the increased in</p>
BV079bii - % HB Overpayments recovered	MONTHLY	Dawn Graham	Percentage	61.4	49.91		61.4	49.91	<p>This indicator shows the % of recovered overpayments compared total overpayments outstanding.</p> <p>The target has not been met but it should be noted that</p>

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BV079biii - % Overpayments written off (low is good)	MONTHLY	Dawn Graham	Percentage	5	3.2		5	<p>Overpayments created have increased from £589063 2010/11 to £981407 2011/12.</p> <p>The amount recovered has increased to £948405 2011/12 from £861734 2010/11. Which is an increase but not in the same proportions as the increased in</p> <p>The target of 5% is a maximum target for write off so as writeoff are 3.2% is lower than target which means target has been met and exceeded</p>
Council Tax collected	MONTHLY	Phil Bird	Percentage	99.1	99.3		99.1	
Invoices in 10 days	MONTHLY	Adrian Burns	Percentage	80	71.3		80	
Invoices in 30 days	MONTHLY	Adrian Burns	Percentage	98.5	97.8		98.5	98.8% of electronic invoices paid within 30 days
NI181 - Days to process Benefit claims	MONTHLY	Dawn Graham	Number	13	11		13	<p>Annual performance for N181 indicator has been affected by the performance at the start of year. The number of Claimant continues to increase as well as the complexity of the rules which have been brought in as part of the welfare reform. The introduction of electronic forms should see improvemnts in performance during</p> <p>8 out of 104 Risk Assessments that are published on In-Site remain out of date as the annual review is still</p>
SE254 - % Risk assessments reviewed	YEARLY	Susan Walford	Percentage	100	92		100	

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									to be completed. EH Pollution Team and Affordable Homes Housing Services are failing to fulfil their legal requirements.
SE256 - Minor staff accidents (LOW IS GOOD)	MONTHLY	Susan Walford	Number	6	9		24	27	
SE258 - Major staff accidents (LOW IS GOOD)	MONTHLY	Susan Walford	Number	1	0		3	2	
SE266 - 7 Days absence staff accidents (LOW IS GOOD)	MONTHLY	Lawrence Green	Days	1	0		6	5	
SF706 - % Investments Rate of return - CIPFA position	YEARLY	Adrian Burns	Percentage	78			78		
SF707 - General Fund Budget	MONTHLY	Adrian Burns	Percentage	3	-2.73	0.5	3	-2.73	EStimate as Final Accounts not finished
SF718 - % satisfaction with caretaking services	YEARLY	Stephen Hills	Percentage	98			98		
SF732 - % Cleaning service satisfaction	YEARLY	Graham Middleton	Percentage	85			85		
SF733 - % Washroom services satisfaction	YEARLY	Stephen Hills	Percentage	86			86		
SF739 - % sundry 'other' debts collected	QUARTERLY	Phil Bird	Percentage	96.2	70.6		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	100	73.37		100	73.37	The DWP had given Council's a one off opportunity to carryforward excess Discretionary Housing Payment Grant from 2011/12 to

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									2012/13. The Council has made an application on the basis there will be more demand on the fund during 2012/13 when protection for
SF743 - % previous years CT arrears paid	QUARTERLY	Phil Bird	Percentage	32	39		32	32	
SF744 - £ Income - CT & Non-Dom Rates summons	QUARTERLY	Phil Bird	Number	183000	177860		183000	183000	
SF748 - HRA Budget	MONTHLY	Adrian Burns	Percentage	3	-0.84	0	3	-0.84	Estimate as Final Accounts not finished
SF749 - Capital Budget	MONTHLY	Adrian Burns	Percentage	3	-6.12	-0.1	3	-6.12	Estimate as Final Accounts not finished
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	51		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	1		0	1	
SF758 - % Sundry debts 3 months overdue (low is good)	QUARTERLY	Phil Bird	Percentage	5	2.1		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 asked in the 2009 2-yearly staff survey. There was no survey in 2011 but one is planned for late
SF763 - % Staff advocate for organisation	YEARLY	Susan Gardner-Craig	Percentage	40	40		40	40	This was a new question, which was asked in the 2009 2-yearly staff survey. There was no survey in 2011 but one is planned for late
SF771 - Successful fraud investigations.	MONTHLY	Dawn Graham	Number	12	15.4		12	15.4	
SF775 - Plain English Accounts by July	QUARTERLY	Adrian Burns	Percentage	0	0		0	0	New measure for 2012/13, which replaces SF769 (Publishing of

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Staff Sickness days	MONTHLY	Susan Gardner-Craig	Number	9	10.6		9	Summary Accounts). 4,688.19 days lost to sickness from 01/04/11-29/02/12 (FTE 440.97)
Staff turnover	MONTHLY	Susan Gardner-Craig	Percentage	11.5	7.5		11.5	
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 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	MONTHLY	Alex Colyer	Number	10	12		10	SCORES - IMPACT: 4; LIKELIHOOD: 3. CONTROL MEASURES/SOURCES OF ASSURANCE: Revised MTFS incorporates updated assumptions. Implement plans to deliver Council's programme in line with latest General Fund (GF) / Housing Revenue Account (HRA) savings targets. Executive Management Team (EMT) reviews 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 approved

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SX001 - % Election turnout in May	YEARLY	Paul Howes	Percentage	45	49.98		45	49.98	by Council on 23 February 2012. TIMESCALE TO PROGRESS: These local elections were held in May 2011 and the Alternative Vote Referendum was held at the same time, which appears to have increased the turnout a little.
SX002 - % annual canvass forms returned	YEARLY	Paul Howes	Percentage	98	97.25		98	97.25	The challenging target was just missed. However the SCDC performance compares very well with other authorities.
SX005a - Total leavers as % of workforce	YEARLY	Susan Gardener-Craig	Percentage	10	11.3		10	11.3	53 out of 469 employees left.
SX020 - PDR's completed	YEARLY	Susan Gardner-Craig	Percentage	90			90		
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	
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		
SX074 - £ Cambourne overtime paid (low is good)	MONTHLY	Susan Gardner-Craig	Number	1002	4104.77		12030	38636	
SX076 - % employees inducted in their first 6-months	YEARLY	Susan Gardner-Craig	Percentage	100	81.8		100	81.8	18 out of 22 new employees attended corporate induction within first 6 months.