




Quarterly Scrutiny Balanced Scorecard: 2008/09 - Qtr 1-3 (PART B)

Generated on: 21 January 2009



Theme: 2. Internal Performance

Traffic Light: Unknown 1, Data Only 2, Green 1

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Qtr 2	Qtr 3	Total to Date		Annual 2008/09	Latest Notes	Status
			2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	2008/09				
			Value	Value	Value	Value	Value	Target			
CR10 Number of Affordable Homes currently being developed on site	Lee Bray	Mike Saltern	65	74	74	25	25			Liam Reading 23 January 2009 there has been slippage on two sites (staddiscombe - 20 units and TSA 4 units) but an increase in delivery on others	
CR9 Number of new Affordable Homes completed	Lee Bray	Mike Saltern	59	0	0	60	60	52.5	70	Liam Reading 23 January 2009 See CR10	
EH b 5 % of authorised commercial processes inspections in line with national guidance	Ian Bollans; Drew Powell	Michael Hicks	100%	4%	26%	66%	66%	64%	100%		




Theme: 3. People and Organisation

Traffic Light: Red 2



PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Qtr 2	Qtr 3	Total to Date		Annual 2008/09	Latest Notes	Status
			2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	2008/09				
			Value	Value	Value	Value	Value	Target			
BV12 Working Days Lost Due to Sickness Absence	Roger Adams; Jan Montague	Nicky Barnes; John Tucker	11.53	3.10	2.44	2.41	7.95	6.00	8.00	Roger Adams 22 January 2009 This has maintained the improvement evident in the last quarter and there are signs that the long term absence issue is slowly reducing and it is this which has been a major cause of the higher than normal absence rates.	
PP5 Staff Turnover	Roger Adams; Jan Montague	Nicky Barnes; John Tucker	12.9	3.3	1.3	1.7	6.3	7.5	10		












Theme: 4. Financial

Traffic Light: Amber 2, Green 3

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Qtr 2	Qtr 3	Total to Date		Annual 2008/09	Latest Notes	Status
			2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	2008/09				
			Value	Value	Value	Value	Value	Target			
BV86 Cost of household waste collection	Chris Lucas; James Weldon	Terry Hewitt	£64.01	£60.94	£62.44	£67.57	£67.57	£64.60	£64.60		
FS20 Gershon on Target with milestones: Cash	John Foxworthy	Michael Hicks	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
FS21 Gershon on Target with milestones: Non-Cash	John Foxworthy	Michael Hicks	Yes	Yes	Yes	Yes	Yes	Yes	Yes		

Appendix A

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Qtr 2	Qtr 3	Total to Date		Annual 2008/09	Latest Notes	Status
			2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	2008/09				
			Value	Value	Value	Value	Value	Target			
FS22 Total Income on Target (Council Tax)	John Foxworthy	Michael Hicks	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
OT30 Cost of Street Cleaning	Chris Lucas; James Weldon	Terry Hewitt	£661,450	£182,295	£354,956	£593,250	£593,250	£561,150	£858,900	Ellen White 12 January 2009 Revised Year End Forecast £791,000	

PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
	This PI is on target.		The value of this PI has not changed in the long term.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.				
	This PI is a data-only PI.				