

Corporate BSC: 2007/08 - Month 10-12 (PART A)

Generated on: 21 May 2008



Theme: 2. Internal Performance

Traffic Light: Red 1, Data Only 1, Green 9

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Month 10	Month 11	Month 12	End of Year	Total to Date Target	Latest Notes	Short Term	Long Term	Status
			2006/07	January 2008	February 2008	March 2008	2007/08	2007/08				
CST 1 Percentage of telephone calls answered within 20 seconds	Kate Hamp, Tracy Winsler	Hilary Bastone	65.5%	66.7%	67.4%	54.5%	68.3%	80%	Total numbers of calls offered: 5382, Total number of calls answered: 4900, Number of calls answered in 20 seconds: 2671, Average answer time: 66 seconds Performance has suffered this month due to the large volumes of calls. March is traditionally one of the busiest months of the year due to annual Council tax billing. This has been further impacted by calls relating to the issue of the new National bus pass. Call volumes inc ctax 9196 offered and 7795 answered. Combined figures for Council Tax and Customer Services from April 1st			




			Previous Year	Month 10	Month 11	Month 12	End of Year	Total to Date Target				
PI Code & Short Name	Managed By	Portfolio Owners	2006/07	January 2008	February 2008	March 2008	2007/08	2007/08	Latest Notes	Short Term	Long Term	Status
CST 3 Percentage of emails dealt with by CST at first point of contact within 24 hours	Kate Hamp, Tracy Winsler	Hilary Bastone	100%	99%	99%	99%	100%	99%	788 emails dealt with in March			
ABC11 No. of households on housing register	Dan Butler; Paul Eells; Helen Hardwicke; Clive Parsons; Tracy Winsler	Mike Saltern	1,646	1,603	1,600	1,638	1,638		Helen Hardwicke 07 April 2008 Numbers of register are on average 1600.			
ABC7 Total number of households accommodated in B&B	Dan Butler; Paul Eells; Helen Hardwicke; Clive Parsons; Tracy Winsler	Mike Saltern	58	1	1	1	26	120	Helen Hardwicke 07 April 2008 Young man 17 yrs old into B&B 28 March.			
BD 2ii Overall % recycling & composting rate (monthly)	Greg Hills; Chris Hillyer; Chris Lucas	Bryan Carson; Terry Hewitt	48.85	52.29	57.49	54.09	56.93	52.07				
BV109a NI 157a Processing of planning applications: Major applications	Justine Gosling; Steve Munday	Nicky Barnes	73.08%	75.00%	100%	100%	76.47%	60 %				
BV109b NI 157b Processing of planning applications: Minor applications	Justine Gosling; Steve Munday	Nicky Barnes	68.56%	75.61%	60%	66.67%	69.24%	65.00%				
BV109c NI 157c Processing of planning applications: Other applications	Justine Gosling; Steve Munday	Nicky Barnes	86.47%	79.17%	85.26%	85.59%	85.31%	80.00%				
BV199a Local street and environmental cleanliness - Litter and Detritus	James Weldon; Ellen White; Tony White	Terry Hewitt	4.0%			2.0%	2.0%	25.0%	Collected every 4 months.			
BV213_Local Preventing Homelessness - No. of caseloads where homelessness prevented	Dan Butler; Paul Eells; Helen Hardwicke; Clive Parsons; Tracy Winsler	Mike Saltern	97	14	27	13	163	84	Helen Hardwicke 07 March 2008 19 cases due to affordability - worked with DHP. 3 cases S21 notices, 1 NFA, 1 financial			

BV78a Speed of processing - new HB/CTB claims (Total to date figure is averaged)	Dan Butler; Paul Eells; John Foxworthy; Clive Parsons	David May	29.0	18.2	12.7	15.7	16.7	24.0	difficulties, 1 relationship breakdown, 1 rent arrears and 1 security issues			
BV78b Speed of processing - changes of circumstances for HB/CTB claims (Total to date figure is averaged)	Dan Butler; Paul Eells; John Foxworthy; Clive Parsons	David May	15.2	14.0	8.3	2.2	9.6	8.0				
CR3 No of households considered to be in high housing need (over 250 points)	Lee Bray; Paul Eells; Helen Hardwicke	Mike Saltern	595	533	562	548	548	600	Helen Hardwicke 03 March 2008 There has been a backlog of applicants due to the setting up off the new waiting list computer system. Now having to catch up and also have the days new applicants as well - this figure is likely to increase.			

Theme: 4. Financial

Traffic Light: Amber 1, Green 1

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Month 10	Month 11	Month 12	End of Year	Target	Latest Notes	Short Term	Long Term	Status
BV8 ii (Statutory BVPI) Cumulative- Invoices paid on time	John Foxworthy; Louise Johnson; Cathy Redvers-Cox;	David May	2006/07	January 2008	February 2008	March 2008	2007/08	2007/08				

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Month 10	Month 11	Month 12	End of Year	Total to Date Target	Latest Notes	Short Term	Long Term	Status
			2006/07	January 2008	February 2008	March 2008	2007/08	2007/08				
BV9 % of Council Tax collected	Mike Tithecott; Keith Way Dan Butler; Paul Eells; John Foxworthy; Clive Parsons	David May; John Tucker	99.03%	96.28%	98.38%	99.15%	99.15%	99.00%				

Corporate BSC: 2007/08 – Quarterly (PART B)

Report Author: Debbie Plaice

Report Type: PI Report

Generated on: 21 May 2008

Theme: 2. Internal Performance







Traffic Light: Amber 1, Green 3

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year						End of Year	Latest Notes	Short Term	Long Term	Status
			06/07	Q1	Q2	Q3	Q4	Target 07/08	07/08				
BV79a Accuracy of processing - HB/CTB claims	Dan Butler; Paul Eells; John Foxworthy; Clive Parsons	David May	98.40%	97.60%	99.20%	97.60%	100.00%	99.00%	98.60%				
CR10 Number of Affordable Homes currently being developed on site	Lee Bray; Paul Eells; Helen Hardwicke; Liam Reading	Mike Saltern	49	57	0			33.32	48				
CR9 Number of new Affordable Homes completed	Lee Bray; Paul Eells; Helen Hardwicke; Liam Reading	Mike Saltern	20	0	0			33.32	58				
EH b 5 % of authorised commercial processes inspections in line with national guidance	Ian Bollans; Drew Powell	David May	100%	8.5%	36%	66%	100%	100%					

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year						End of Year	Latest Notes	Short Term	Long Term	Status
			06/07	Q1 07/08	Q2 07/08	Q3 07/08	Q4 07/08	Target 07/08	07/08				




Theme: 3. People and Organisation













Traffic Light: Red 2

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year						End of Year	Latest Notes	Short Term	Long Term	Status
			06/07	Q1 07/08	Q2 07/08	Q3 07/08	Q4 07/08	Target 07/08	07/08				
BV12 Working Days Lost Due to Sickness Absence	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes; John Tucker	10.09	2.50	2.92	3.45	3.02	8.00	11.54	Quarterly figures are to be amended- end of year figure has been adjusted after re-analysis of all data for year.			
PP5 Staff Turnover	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes; John Tucker	9.6	4.7	3.3	1.7	3.2	2.5	12.9				

Theme: 4. Financial

Traffic Light: Red 1, Green 4

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year						End of Year	Latest Notes	Short Term	Long Term	Status
			06/07	Q1 07/08	Q2 07/08	Q3 07/08	Q4 07/08	Target 07/08	07/08				
BV86 Cost of household waste collection	Mike Tithecott; James Weldon; Ellen White; Tony White	Bryan Carson; Terry Hewitt	£52.36	£54.61	£59.28	£62.99	£62.79	£49.22	£62.79				

FS20 Gershon on Target with milestones: Cash	John Foxworthy; Mike Tithecott; Keith Way	David May	Yes	Yes	Yes	Yes	Yes	Yes	Yes				
FS21 Gershon on Target with milestones: Non-Cash	John Foxworthy; Mike Tithecott; Keith Way	David May	Yes	Yes	Yes	Yes	Yes	Yes	Yes				
FS22 Total Income on Target	John Foxworthy; Mike Tithecott; Keith Way	David May	Yes	Yes	Yes	Yes	Yes	Yes	Yes				
OT30 Cost of Street Cleaning	Chris Lucas; James Weldon; Ellen White	Terry Hewitt	£826,198.00	£216,625.00	£397,222.00	£486,400.00	£661,450.00	£661,450.00	£486,400.00	Ellen White 31 January 2008 Annual target has increased by annual inflation percentage			

Corporate BSC: 2007/08 – Half Yearly (PART C)




Report Author: Debbie Plaice

Report Type: PI Report

Generated on: 21 May 2008

Theme: 1. Customers

Traffic Light: Red 1

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Year End	Target	Latest Notes	Short Term	Long Term	Status
			2006/07	2007/08	2007/08				
BV2b Duty to Promote Race Equality	Ben Dancer, Roger Nicholson	Hilary Bastone	100%	74%	100%	<p>Due to staff changes- the Equality Monitoring Group has recently been reconvened to help drive forward the actions from the Corporate Equality Scheme Action Plan which links to this PI. In addition to the monitoring group external assistance part funded has been obtained to also drive forward work and comply with Government guidance. To make sure we as an authority provide services internally and externally in a fair and accessible way to all in the community. At year end 74% of the work towards achieving this PI had been completed.</p> <p>The actions for this PI are repeated each year to ensure we maintain a constant focus but due to staff changes the authority was unable to meet the 100% target.</p>			

Corporate BSC: 2007/08 – Yearly (PART D)

Report Author: Debbie Plaice




























Report Type: PI Report

Generated on: 21 May 2008

Theme: 1. Customers

Traffic Light: Red 3, Data Only 1, Amber 8, Green 4










PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Year End		Latest Notes	Short Term	Long Term	Status
			2006/07	2007/08	Target 2007/08				
BV119a % satisfied with sports/leisure facilities (weighted fig)	Ken Carter; Ben Dancer; Roger Nicholson	David May; John Tucker	65.1%			Next survey due 2010			
BV119a (Local) % satisfied with sports/leisure facilities (unweighted fig)	Ken Carter; Ben Dancer; Roger Nicholson	David May; John Tucker	64.9%	64.2%	65%				
BV119e % satisfied with parks and open spaces (weighted fig)	Ken Carter; Ben Dancer; Roger Nicholson	Bryan Carson; John Tucker	75.4%			Next survey due 2010			
BV119e (Local) % satisfied with parks and open spaces (unweighted fig)	Ken Carter; Ben Dancer; Roger Nicholson	Bryan Carson; John Tucker	75.7%	76.1%	79%				
BV156 Buildings Accessible to People with a Disability	Trevor Finch; Nick Hodgson; Pip West	Hilary Bastone	71.43%	71.43%	75.00%				
BV3 Overall satisfaction with the authority (weighted)	Ben Dancer; Roger Nicholson	Bill Hitchins; John Tucker	61.9%			Next survey due 2010			
BV3 (Local) Overall satisfaction with the authority (unweighted fig)	Ben Dancer; Roger Nicholson	John Tucker	64.3%	68.1%	67%				

			Previous Year	Year End					
PI Code & Short Name	Managed By	Portfolio Owners	2006/07	2007/08	Target 2007/08	Latest Notes	Short Term	Long Term	Status
BV4 Satisfaction with complaint handling (weighted)	Ben Dancer; Kate Hamp; Roger Nicholson; Tracy Winser	Bill Hitchins; John Tucker	38.3%			Next survey due 2010			
BV4 (Local) Satisfaction with complaint handling (unweighted fig)	Ben Dancer; Kate Hamp; Roger Nicholson; Tracy Winser	John Tucker	40.3%	31.6%	45%	Next survey due 2010			
BV89 Satisfaction with cleanliness of streets (weighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Terry Hewitt; John Tucker	77.1%						
BV89 (Local) Satisfaction with cleanliness of streets (unweighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Bryan Carson; Terry Hewitt; John Tucker	76.6%	76.5%	81%				
BV90a Satisfaction with household waste collection (weighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Terry Hewitt; John Tucker	71%			Next survey due 2010			
BV90a (Local) Satisfaction with household waste collection (unweighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Bryan Carson; Terry Hewitt; John Tucker	72.8%	78.4%	75%				
BV90b Satisfaction with waste recycling (weighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Terry Hewitt; John Tucker	75.8%			Next survey due 2010			
BV90b (Local) Satisfaction with waste recycling (unweighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Bryan Carson; Terry Hewitt; John Tucker	77.8%	77.1%	80%				
Corp5 Number of complaints sent to Ombudsman	Melanie Cartwright; Kevin Williams	Hilary Bastone; John Tucker	26	20		The total number of complaints received were 20 including 6 premature complaints. These are categorised as follows: 1 x Housing; 6 x Other; 12 x Planning; 1 x Transport &			

						Highways. Out of the 20 complaints the Council made 2 local settlements and had 1 maladministration & Injustice Report			
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Theme: 2. Internal Performance

Traffic Light: Red 3, Amber 1

			Previous Year	Year End					
PI Code & Short Name	Managed By	Portfolio Owners	2006/07	2007/08	Target 2007/08	Latest Notes	Short Term	Long Term	Status
ABC203 Change in number of families in temporary accommodation	Dan Butler; Paul Eells; Helen Hardwicke; Clive Parsons; Tracy Winser	Mike Saltern	4.11%	-16.41%	-5.00%	Helen Hardwicke 10 April 2008 Reduced by proactive prevention of homelessness and robust management of temporary accommodation and with effective liaison with RSLs to maximise use of vacant property for homeless families to reach the 2010 target for reduction of households in temporary accommodation.			
BV204 Planning appeals allowed	Justine Gosling; Steve Munday	Nicky Barnes	34.0%		30.0%				
BV213 Preventing Homelessness - No. of households where	Dan Butler; Paul Eells; Helen Hardwicke; Clive	Mike Saltern	2	4	5				






homelessness prevented	Parsons; Tracy Winsler								
CR2 % of all new homes affordable	Lee Bray; Andy Marlton; Liam Reading	Mike Saltern	9.8%	39.6%	40%	Andy Marlton 18 April 2008 2007/08:57 affordable dwellings out of 144 = 39.6%			




Theme: 3. People and Organisation




Traffic Light: Green 6

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Year End		Latest Notes	Short Term	Long Term	Status
			2006/07	2007/08	Target 2007/08				
BV11a Top 5% of Earners: Women	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes; John Tucker	28.63%	29.60%	29.20%				
BV11b Top 5% of Earners: Ethnic Minorities	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes; John Tucker	0.00%	0.00%	0.00%				
BV11c Top 5% of Earners: with a disability	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes	0.00%	0.00%	0.00%				
P10 Follaton: Energy consumption of local authority property (kWh)- Gas	Trevor Finch; Nick Hodgson; Pip West	Bill Hitchins	331,300						
P11 Overall: Water Usage of Local Authority operational property (m3)	Trevor Finch; Nick Hodgson; Pip West	Bill Hitchins	25,574						

P9 Overall: Energy consumption of local authority property (kWh)- Green Electricity	Trevor Finch; Nick Hodgson; Pip West	Bill Hitchins	845,761						
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PI Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	This PI cannot be calculated.
	This PI is a data-only PI.

Long Term Trends	
	The value of this PI has improved in the long term.
	The value of this PI has worsened in the long term.
	The value of this PI has not changed in the long term.

Short Term Trends	
	The value of this PI has improved in the short term.
	The value of this PI has worsened in the short term.
	The value of this PI has not changed in the short term.