





Quarterly Scrutiny Balanced Scorecard: 2008/09 - Qtr 1-2 (Part B)
Theme: 2. Internal Performance


Traffic Light: Data Only 2, Green 1

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Qtr 2	Total to Date		Annual 2008/09	Latest Notes	Status
			2007/08 Value	Q1 2008/09 Value	Q2 2008/09 Value	2008/09 Value Target				
CR10 Number of Affordable Homes currently being developed on site	Lee Bray	Mike Saltern	65	74	74	74			Liam Reading 20 October 2008 74 consisting of TSA and Staddiscombe	
CR9 Number of new Affordable Homes completed	Lee Bray	Mike Saltern	59	0	0	0			Liam Reading 20 October 2008 0 completions for the second quarter 2008/09. 79 completions are scheduled for 2008/09	
EH b 5 % of authorised commercial processes inspections in line with national guidance	Ian Bollans; Drew Powell	Michael Hicks	100%	4%	26%	26%	25%	100%		






Theme: 3. People and Organisation






Traffic Light: Red 1, Amber 1




PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Qtr 2	Total to Date		Annual 2008/09	Latest Notes	Status
			2007/08 Value	Q1 2008/09 Value	Q2 2008/09 Value	2008/09 Value Target				
BV12 Working Days Lost Due to Sickness Absence	Roger Adams; Jan Montague	Nicky Barnes; John Tucker	11.53	3.10	2.44	5.54	4.00	8.00	Roger Adams 21 October 2008 Although still above target it is pleasing to note a substantial reduction in the figure for this quarter. Long term sickness still accounts for a large proportion- approximately 56%	




PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Qtr 2	Total to Date		Annual 2008/09	Latest Notes	Status
			2007/08 Value	Q1 2008/09 Value	Q2 2008/09 Value	2008/09 Value Target				
PP5 Staff Turnover	Roger Adams; Jan Montague	Nicky Barnes; John Tucker	12.9	3.3	1.3	4.6	5	10		

Theme: **4. Financial**
Traffic Light: Green 5

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Qtr 2	Total to Date		Annual 2008/09	Latest Notes	Status
			2007/08 Value	Q1 2008/09 Value	Q2 2008/09 Value	2008/09 Value Target				
BV86 Cost of household waste collection	Chris Lucas; James Weldon	Terry Hewitt	£64.01	£60.94	£62.44	£62.44	£64.60	£64.60	Chris Lucas 19 August 2008 The target has been brought in line with the actual budget . The 2008/09 budget for the collection of waste equates to £57.59 per property. A further £293000 was added to the budget which adds an additional £7.01 to the target which in total adds up to £64.60. It must be noted that inflation costs that accrue during the year have not been added to the target.	
FS20 Gershon on Target with milestones: Cash	John Foxworthy	Michael Hicks	Yes	Yes	Yes	Yes	Yes	Yes		
FS21 Gershon on Target with milestones: Non-Cash	John Foxworthy	Michael Hicks	Yes	Yes	Yes	Yes	Yes	Yes		
FS22 Total Income on Target (Council Tax)	John Foxworthy	Michael Hicks	Yes	Yes	Yes	Yes	Yes	Yes		
OT30 Cost of Street Cleaning	Chris Lucas; James Weldon	Terry Hewitt	£661,450.00	£182,295.00	£354,956.00	£354,956.00	£374,100.00	£858,900.00	Ellen White 05 June 2008 Target reduced - cost allocations reviewed and amended.	

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.