

Quarterly Corporate Balanced Scorecard: 2006/ 07- Quarter 2



Rows are sorted by Sort.

Theme: 2. Internal Performance


BV79a Accuracy of processing - HB/ CTB claims

Status	PI Managed By:		PI Portfolio Owners:
	Dan Butler; Paul Eells; John Foxworthy; Clive Parsons		Shonaugh Rankin; Mike Saltern
Performance Indicator Date Ranges			
Annual: 2005/06			
	Value	Target	Notes
2005/06	98.60%	98.00%	
Quarter 1: 2006/07			
	Value	Target	Notes
Q1 2006/07	98.40%	98.00%	
Quarter 2: 2006/07			
	Value	Target	Notes
Q2 2006/07	98.60%	98.00%	

EH6 % of authorised commercial processes inspections in line with national guidance

Status	PI Managed By:		PI Portfolio Owners:
	Ian Bollans; Drew Powell		Mike Saltern
Performance Indicator Date Ranges			
Annual: 2005/06			
	Value	Target	Notes
2005/06	100%	100%	
Quarter 1: 2006/07			
	Value	Target	Notes
Q1 2006/07	11%	9%	
Quarter 2: 2006/07			
	Value	Target	Notes
Q2 2006/07	27%	31%	The no. of inspections due has reduced to 44. This an annual target. Some inspections have been moved to the third quarter due to other work pressures. The annula target will be achieved.


BV12 Working Days Lost Due to Sickness Absence

Status	PI Managed By:	PI Portfolio Owners:
	Tracy Guthrie; Reg Hambly	Mike Saltern; Richard Yonge

Performance Indicator Date Ranges

Annual: 2005/06			
	Value	Target	Notes
2005/06	9.16	10.00	Improvements to the system for recording sickness for part-time staff has resulted in a reduction of approximately 1 day. Post Audit- 2005/06 figure of 9.14 has been amended to 9.16.
Quarter 1: 2006/07			
	Value	Target	Notes
Q1 2006/07	2.60	9.00	These figures have not been adjusted to take account of part time staff. This calculation will take place at the end of the year and will mean the end of year total figure is reduced by approximately 1 day.
Quarter 2: 2006/07			
	Value	Target	Notes
Q2 2006/07	2.37	9.00	These figures have not been adjusted to take account of part time staff. This calculation will take place at the end of the year and will mean the end of year total figure is reduced by approximately 1 day.

PP5 Staff Turnover


Status	PI Managed By:	PI Portfolio Owners:
	Tracy Guthrie; Reg Hambly	Mike Saltern

Performance Indicator Date Ranges


Annual: 2005/06			
No data was returned for this PI for the specified frequencies.			
Quarter 1: 2006/07			
	Value	Target	Notes
Q1 2006/07	2.8	3.75	
Quarter 2: 2006/07			
	Value	Target	Notes
Q2 2006/07	2.2	3.75	

Theme: 4. Financial


FS20 Gershon on Target with milestones: Cash

Status	PI Managed By:	PI Portfolio Owners:
	John Foxworthy; Mike Tithecott; Keith Way	Shonaugh Rankin
Performance Indicator Date Ranges		
Annual: 2005/06 No data was returned for this PI for the specified frequencies.		
Quarter 1: 2006/07		
	Value	Target Notes
Q1 2006/07	Yes	Yes
Quarter 2: 2006/07		
	Value	Target Notes
Q2 2006/07	Yes	Yes

FS21 Gershon on Target with milestones: Non-Cash

Status	PI Managed By:	PI Portfolio Owners:
	John Foxworthy; Mike Tithecott; Keith Way	Shonaugh Rankin
Performance Indicator Date Ranges		
Annual: 2005/06 No data was returned for this PI for the specified frequencies.		
Quarter 1: 2006/07		
	Value	Target Notes
Q1 2006/07	Yes	Yes
Quarter 2: 2006/07		
	Value	Target Notes
Q2 2006/07	Yes	Yes


FS22 Total Income on Target






Status	PI Managed By:	PI Portfolio Owners:
	John Foxworthy; Mike Tithecott; Keith Way	Shonaugh Rankin
Performance Indicator Date Ranges		
Annual: 2005/06 No data was returned for this PI for the specified frequencies.		
Quarter 1: 2006/07		
	Value	Target Notes
Q1 2006/07	Yes	Yes
Quarter 2: 2006/07		
	Value	Target Notes
Q2 2006/07	Yes	Yes

BV86 Cost of household waste collection

Status		PI Managed By:		PI Portfolio Owners:	
		Mike Tithecott; Ellen White; Tony White		David May	
Performance Indicator Date Ranges					
Annual: 2005/06					
	Value	Target	Notes		
2005/06	£50.01	£33.25			
Quarter 1: 2006/07					
	Value	Target	Notes		
Q1 2006/07	£50.74	£47.79			
Quarter 2: 2006/07					
	Value	Target	Notes		
Q2 2006/07	£47.50	£47.79			

OT30 Cost of Street Cleaning

Status		PI Managed By:		PI Portfolio Owners:	
		Ellen White; Tony White		David May	
Performance Indicator Date Ranges					
Annual: 2005/06					
No data was returned for this PI for the specified frequencies.					
Quarter 1: 2006/07					
	Value	Target	Notes		
Q1 2006/07	£174,000.00	£173,600.00			
Quarter 2: 2006/07					
	Value	Target	Notes		
Q2 2006/07	£347,200.00	£347,200.00			

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.