





Quarterly Corporate BSC: 2008/09 - Qtr 1 (PART B)

Theme: **2. Internal Performance**
 Traffic Light: Red 2, Data Only 1

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Total to Date Target		Annual 2008/09	Latest Notes	Status
			2007/08 Value	Q1 2008/09 Value	2008/09 Value	2008/09 Target			
CR10 Number of Affordable Homes currently being developed on site	Lee Bray; Liam Reading	Mike Saltern	65	74	74	Data Only		Liam Reading 11 August 2008- This indicator is for data only due to differing build timescales	
CR9 Number of new Affordable Homes completed	Lee Bray; Liam Reading	Mike Saltern	59	0	0	17	70	Liam Reading 11 August 2008- Given the difficulties in the financial markets and the decline in developer activity over recent months, a revised target of 70 completions is proposed for 2008/09	
EH b 5 % of authorised commercial processes inspections in line with national guidance	Ian Bollans; Drew Powell	Michael Hicks	100%	4%	4%	10%	100%	Drew Powell 24 July 2008 Due to staff shortages 3 inspections deferred until July hence 6% down on target.	


Theme: **3. People and Organisation**

Traffic Light: Red 2





PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Total to Date Target		Annual 2008/09	Latest Notes	Status
			2007/08 Value	Q1 2008/09 Value	2008/09				
					Value	Target			
BV12 Working Days Lost Due to Sickness Absence	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes; John Tucker	11.54	3.10	3.10	2.00	8.00	Roger Adams 14 July 2008- Long Term absence accounts for more than 50% of absence in this quarter. Adopted a new Managing attendance policy, which aims to simplify process, improve data available to managers by notifying who is off sick through the use of trigger levels. Also will be looking at training for managers on how to deal with officers off sick.	
PP5 Staff Turnover	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes; John Tucker	12.9	3.3	3.3	2.5	10	Roger Adams 14 July 2008- We are monitoring reasons for leavers by looking at possible contributing factors such as staff re-structures and LGR.	












Theme: **4. Financial**

Traffic Light: Green 5

PI Code & Short Name	Managed By	Portfolio Owners	Previous Year	Qtr 1	Total to Date Target		Annual 2008/09	Latest Notes	Status
			2007/08 Value	Q1 2008/09 Value	2008/09				
					Value	Target			
BV86 Cost of household waste collection	Mike Tithecott; Chris Lucas; James Weldon	Terry Hewitt	£64.01	£60.94	£60.94	£64.60	£64.60	Chris Lucas 19 August 2008 The target has been	

Appendix A

			Previous Year	Qtr 1	Total to Date Target				
PI Code & Short Name	Managed By	Portfolio Owners	2007/08	Q1 2008/09	2008/09		Annual 2008/09	Latest Notes	Status
			Value	Value	Value	Target			
								<p>brought in line with the actual budget. Previous target= £50.70 now changed to £64.60.</p> <p>The 2008/09 budget for the collection of waste equates to £57.59 per property. A further £293,000 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.</p>	
FS20 Gershon on Target with milestones: Cash	John Foxworthy; Mike Tithecott	Michael Hicks	Yes	Yes	Yes	Yes	Yes		
FS21 Gershon on Target with milestones: Non-Cash	John Foxworthy; Mike Tithecott	Michael Hicks	Yes	Yes	Yes	Yes	Yes		
FS22 Total Income on Target (Council Tax)	John Foxworthy; Mike Tithecott	Michael Hicks	Yes	Yes	Yes	Yes	Yes		
OT30 Cost of Street Cleaning	Chris Lucas; James Weldon	Terry Hewitt	£661,450.00	£182,295.00	£182,295.00	£187,050.00	£748,200.00		

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.				