



Monthly Corporate BSC: 2007/08- Month 4-6 (PART A)

Generated on: 29 October 2007



Traffic Light: Red 1, Data Only 1, Amber 2, Green 11

Theme: **1. Customers**

PI	Description	Managed By	Portfolio Owners	PI data	Total to Date figure	Total to Date Target	Latest Notes	Direction of Travel from previous period	Direction of Travel at same time last year	Direction of PI	Status		
CST 1	Percentage of telephone calls answered within 20 seconds	Kate Hamp; Tracy Winsler	Hilary Bastone	End of Year 2006/07	76.4%	80%	Creation Note Text Date	↑	↑	Aim To Maximise	⚠		
				Value									
				2006/07			65.5%						
				Month 4									
				Value									
				July 2007			71%						
				Month 5									
Value													
August 2007	68.5%												
Month 6													
Value													
September 2007	76.4%												
CST 3	Percentage of emails dealt with by CST at first point of contact within 24 hours	Kate Hamp; Tracy Winsler	Hilary Bastone	End of Year 2006/07	100%	99%	Creation Note Text Date	■	■	Aim To Maximise	✅		
				Value									
				2006/07			100%						
				Month 4									
				Value									
				July 2007			100%						
				Month 5									
Value													
August 2007	100%												

PI	Description	Managed By	Portfolio Owners	PI data	Total to Date figure	Total to Date Target	Latest Notes	Direction of Travel from previous period	Direction of Travel at same time last year	Direction of PI	Status						
				<table border="1"> <tr><td colspan="2">Month 6</td></tr> <tr><td></td><td>Value</td></tr> <tr><td>September 2007</td><td>100%</td></tr> </table>	Month 6			Value	September 2007	100%							
Month 6																	
	Value																
September 2007	100%																

Theme: **2. Internal Performance**

PI	Description	Managed By	Portfolio Owners	PI data	Total to Date figure	Total to Date Target	Latest Notes	Direction of Travel from previous period	Direction of Travel at same time last year	Direction of PI	Status																								
ABC7	Total number of households accommodated in B&B	Dan Butler; Paul Eells; Helen Hardwicke ; Clive Parsons; Tracy Winser	Mike Saltern	<table border="1"> <tr><td colspan="2">End of Year 2006/07</td></tr> <tr><td></td><td>Value</td></tr> <tr><td>2006/07</td><td>58</td></tr> <tr><td colspan="2">Month 4</td></tr> <tr><td></td><td>Value</td></tr> <tr><td>July 2007</td><td>4</td></tr> <tr><td colspan="2">Month 5</td></tr> <tr><td></td><td>Value</td></tr> <tr><td>August 2007</td><td>4</td></tr> <tr><td colspan="2">Month 6</td></tr> <tr><td></td><td>Value</td></tr> <tr><td>September 2007</td><td>0</td></tr> </table>	End of Year 2006/07			Value	2006/07	58	Month 4			Value	July 2007	4	Month 5			Value	August 2007	4	Month 6			Value	September 2007	0	19	60		↑	↑	Aim To Minimise	
End of Year 2006/07																																			
	Value																																		
2006/07	58																																		
Month 4																																			
	Value																																		
July 2007	4																																		
Month 5																																			
	Value																																		
August 2007	4																																		
Month 6																																			
	Value																																		
September 2007	0																																		
ABC11	No. of households on housing register	Dan Butler; Paul Eells; Helen Hardwicke ; Clive Parsons; Tracy Winser	Mike Saltern	<table border="1"> <tr><td colspan="2">End of Year 2006/07</td></tr> <tr><td></td><td>Value</td></tr> <tr><td>2006/07</td><td>1,646</td></tr> <tr><td colspan="2">Month 4</td></tr> <tr><td></td><td>Value</td></tr> <tr><td>July 2007</td><td>1,648</td></tr> <tr><td colspan="2">Month 5</td></tr> <tr><td></td><td>Value</td></tr> </table>	End of Year 2006/07			Value	2006/07	1,646	Month 4			Value	July 2007	1,648	Month 5			Value	1,625			↓	↓	Data Only									
End of Year 2006/07																																			
	Value																																		
2006/07	1,646																																		
Month 4																																			
	Value																																		
July 2007	1,648																																		
Month 5																																			
	Value																																		

PI	Description	Managed By	Portfolio Owners	PI data	Total to Date figure	Total to Date Target	Latest Notes	Direction of Travel from previous period	Direction of Travel at same time last year	Direction of PI	Status											
BV78a	Speed of processing - new HB/CTB claims (Total to date figure is averaged)	Dan Butler; Paul Eells; John Foxworthy ; Clive Parsons	David May	August 2007	1,604	17.5	24.0	↑	↑	Aim To Minimise	✔											
				Month 6								Value										
				September 2007	1,625																	
				End of Year 2006/07								Value										
				2006/07	29.0																	
				Month 4								Value										
				July 2007	15.0																	
				Month 5								Value										
				August 2007	18.7																	
				Month 6								Value										
				September 2007	14.8																	
				BV78 b	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	2006/07	15.2	12.9	8.0	↑	↓	Aim To Minimise	⊘	
End of Year 2006/07		Value																				
Month 4		Value																				
July 2007	9.3																					
Month 5		Value																				
August 2007	11.8																					
Month 6		Value																				
September 2007	7.8																					
BD 2ii	Overall % recycling &	Greg Hills; Chris	Bryan Carson			End of Year 2006/07		52.25	52.07	↑	↑			Aim To Maximise	✔							
						Value																
							Creation Note Text Date															
							05 Sept emb er 2007	A member of the Benefit Assessment team is on maternity leave. Staff sickness levels have also been high (2 members of staff were off for the whole month).														






PI	Description	Managed By	Portfolio Owners	PI data		Total to Date figure	Total to Date Target	Latest Notes	Direction of Travel from previous period	Direction of Travel at same time last year	Direction of PI	Status				
BV10 9a	composting rate (monthly)	Hillyer; Chris Lucas		2006/07	48.85	75.00%	60.00%				Aim To Maximise					
				Month 4												
					Value											
				July 2007	59.46											
				Month 5												
					Value											
	August 2007	59.43														
	Month 6															
		Value														
	September 2007	55.67														
	End of Year 2006/07															
		Value														
2006/07	73.08%															
Month 4																
	Value															
July 2007	100.00%															
Month 5																
	Value															
August 2007	100.00%															
Month 6																
	Value															
September 2007	0.00%															
BV10 9b	Minor applications determined in 8 weeks	Justine Gosling; Steve Munday	Nicky Barnes	End of Year 2006/07		69.72%	65.00%	<table border="1"> <thead> <tr> <th>Creation Date</th> <th>Note Text</th> </tr> </thead> <tbody> <tr> <td>29 October 2007</td> <td>No major applications determined in September 2007</td> </tr> </tbody> </table>	Creation Date	Note Text	29 October 2007	No major applications determined in September 2007			Aim To Maximise	
				Creation Date	Note Text											
				29 October 2007	No major applications determined in September 2007											
					Value											
				2006/07	68.56%											
				Month 4												
	Value															
July 2007	70.69%															
Month 5																




PI	Description	Managed By	Portfolio Owners	PI data		Total to Date figure	Total to Date Target	Latest Notes	Direction of Travel from previous period	Direction of Travel at same time last year	Direction of PI	Status				
BV10 9c	Planning Applications: 'Other' applications	Justine Gosling; Steve Munday	Nicky Barnes	Value		84.78%	80.00%		↓	↓	Aim To Maximise	✔				
				August 2007	81.13%											
				Month 6												
				Value												
				September 2007	100%											
				End of Year 2006/07												
				Value												
				2006/07	86.47%											
				Month 4												
				Value												
				July 2007	86.36%											
				Month 5												
Value																
August 2007	89.10%															
Month 6																
Value																
September 2007	89.56%															
BV19 9a	Local street and environmental cleanliness - Litter and Detritus	James Weldon; Ellen White; Tony White	Bryan Carson	Value		1.0%	25.0%	<table border="1"> <thead> <tr> <th>Creation Date</th> <th>Note Text</th> </tr> </thead> <tbody> <tr> <td>28 August 2007</td> <td>All 300 inspections input, figure updated 28th August 2007.</td> </tr> </tbody> </table> <p>This PI is collected every 4 months: Jul, Nov &amp; Mar</p>	Creation Date	Note Text	28 August 2007	All 300 inspections input, figure updated 28th August 2007.	↑	↑	Aim To Minimise	✔
				Creation Date	Note Text											
				28 August 2007	All 300 inspections input, figure updated 28th August 2007.											
				2006/07	4.0%											
				Month 4												
				Value												
				July 2007	1.0%											
				Month 5												
				Value												
				August 2007												
				Month 6												
				Value												
September 2007																




PI	Description	Managed By	Portfolio Owners	PI data	Total to Date figure	Total to Date Target	Latest Notes	Direction of Travel from previous period	Direction of Travel at same time last year	Direction of PI	Status				
Local BV21 3	Preventing Homelessness - No. of caseloads	Dan Butler; Paul Eells; Helen Hardwicke; Clive Parsons; Tracy Winsor	Mike Saltern	End of Year 2006/07	66	56		↑	↑	Aim To Maximise	✔				
				Value											
				2006/07								2			
				Month 4											
				Value											
				July 2007								12			
				Month 5											
				Value											
				August 2007								7			
				Month 6											
				Value											
				September 2007								12			
CR3	No of households considered to be in high housing need (over 250 points)	Lee Bray; Paul Eells; Helen Hardwicke	Mike Saltern	End of Year 2006/07	565	600	<table border="1"> <thead> <tr> <th>Creation Date</th> <th>Note Text</th> </tr> </thead> <tbody> <tr> <td>19 July 2007</td> <td>Target amended downwards following request from Scrutiny to review targets</td> </tr> </tbody> </table>	Creation Date	Note Text	19 July 2007	Target amended downwards following request from Scrutiny to review targets	↑	↑	Aim To Minimise	✔
				Creation Date				Note Text							
				19 July 2007				Target amended downwards following request from Scrutiny to review targets							
				Value											
				2006/07				595							
				Month 4											
				Value											
				July 2007				570							
				Month 5											
				Value											
				August 2007				567							
				Month 6											
Value															
September 2007	565														

Theme: **4. Financial**

PI	Description	Managed By	Portfolio Owners	PI data	Total to Date figure	Total to Date Target	Latest Notes	Direction of Travel from previous period	Direction of Travel at same time last year	Direction of PI	Status	
BV8 ii	(Statutory BVPI) Cumulative- Invoices paid on time	John Foxworthy ; Louise Johnson; Cathy Redvers- Cox; Mike Tithecott; Keith Way	David May	End of Year 2006/07	97.29	98.00		↑	↑	Aim To Maximise	⚠	
				Value								
				2006/07								96.56
				Month 4								
				Value								
				July 2007								97.36
				Month 5								
				Value								
				August 2007								97.46
				Month 6								
Value												
September 2007	97.29											
BV9	% of Council Tax collected	Dan Butler; Paul Eells; John Foxworthy ; Clive Parsons	David May; John Tucker	End of Year 2006/07	58.15%	56.00%		↓	↓	Aim To Maximise	✅	
				Value								
				2006/07								99.03%
				Month 4								
				Value								
				July 2007								40.67%
				Month 5								
				Value								
				August 2007								49.50%
				Month 6								
Value												
September 2007	58.15%											

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.