

# Qtr 2 2009/10: Corporate Balanced Scorecard

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## Theme 1. Current Issues; CI: (3) Internal Performance Perspective



Performance Data Traffic Light: Green 1 Data Only 1

PI Code & Short Name	Managed By	Portfolio Owners	Year End	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	Year to Date		Note	Status
			2008/09	Q1 2009/10	July 2009	August 2009	September 2009	Q2 2009/10	2009/10			
			Value	Value	Value	Value	Value	Value	Value	Target		
NI 156 Number of households living in temporary accommodation	Paul Eells; Tracy Winsler	Mike Saltern	55	53	52	51	49	49	49	50		
NI181_Loc_Claim Sum of total number of claims (RI)	Tracy Winsler	Michael Hicks	14,097	3,737	1,437	1,141	1,250	3,828	7,565			

## Theme 1. Current Issues; CI: (5) Financial Perspective





Performance Data Traffic Light: Amber 1 Green 3 Data Missing 2







PI Code & Short Name	Managed By	Portfolio Owners	Year End	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	Year to Date		Note	Status
			2008/09	Q1 2009/10	July 2009	August 2009	September 2009	Q2 2009/10	2009/10			
			Value	Value	Value	Value	Value	Value	Value	Target		
OT21 Income Collected - Dartmouth Ferry (cumulative) (RI)	Chris Lucas	Bryan Carson; Jonathan Hawkins	£848,994	£248,000	£354,000	£454,000		£454,000	£454,000	£416,000		
OT29 Net Trade Waste Income (cumulative) (RI)	Chris Lucas	Jonathan Hawkins	£828,805	£216,000	£355,000	£396,000		£396,000	£396,000	£391,000		
BD 1 Income Collected - Car Parks (Cumulative figure) (RI)	Chris Lucas	Jonathan Hawkins	£2,495,360	£683,002	£978,302	£1,336,106	£1,667,473	£1,667,473	£1,667,473	£1,473,000		
P1 Employment Estates Occupancy Level (RI)	James Stubbs	Bill Hitchins	95.17%	93.38%	93.38%	95.36%	94.7%	94.7%	94.7%	90%		




			Year End	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	Year to Date		Note	Status
PI Code & Short Name	Managed By	Portfolio Owners	2008/09	Q1 2009/10	July 2009	August 2009	September 2009	Q2 2009/10	2009/10			
			Value	Value	Value	Value	Value	Value	Value	Target		
Corp1 Income Collected - Land Charges (RI)	Delyth Jenkins-Evans	Hilary Bastone	£195,867	£54,660	£17,468	£15,033	£18,193	£50,695	£105,355	£75,000		
BV8 ii (Statutory BVPI) Cumulative- Invoices paid on time	John Foxworthy	Michael Hicks	96.18%	94.59%	94.87%	95.21%	95.47%	95.47%	95.47%	100.00%		

### Theme 3. Outputs & Outcomes: Internal Performance Perspective

Performance Data Traffic Light: Red 1 Amber 1 Green 11



			Year End	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	Year to Date		Note	Status
PI Code & Short Name	Managed By	Portfolio Owners	2008/09	Q1 2009/10	July 2009	August 2009	September 2009	Q2 2009/10	2009/10			
			Value	Value	Value	Value	Value	Value	Value	Target		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Chris Lucas	Jonathan Hawkins	1%	Not collected	0%	Not collected	Not collected	0%	0%	15%	Collected every 4 months: July, November & March	
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Chris Lucas	Jonathan Hawkins	2%	Not collected	2%	Not collected	Not collected	2%	2%	15%	Collected every 4 months: July, November & March	
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Chris Lucas	Jonathan Hawkins	0%	Not collected	0%	Not collected	Not collected	0%	0%	15%	Collected every 4 months: July, November & March	
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-	Chris Lucas	Jonathan Hawkins	0%	Not collected	0%	Not collected	Not collected	0%	0%	15%	Collected every 4 months: July, November & March	

			Year End	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	Year to Date			
PI Code & Short Name	Managed By	Portfolio Owners	2008/09	Q1 2009/10	July 2009	August 2009	September 2009	Q2 2009/10	2009/10		Note	Status
			Value	Value	Value	Value	Value	Value	Value	Target		
posting												
BV199d NI 196 Improved street and environmental cleanliness – fly tipping (grading)	Chris Lucas	Jonathan Hawkins	1	Not collected	1	Not collected	Not collected	1	1	2	Collected every 4 months: July, November & March	
This PI is a grading (1-4) of the effectiveness of performance based on a combination of calculating year on year change in total incidents of fly-tipping dealt with compared to year on year change in enforcement actions taken against fly-tipping. 1 - very effective, 2 - Effective, 3 - Not effective, 4 - Poor												
NI 191 Residual household waste per household (kg)	Chris Lucas	Jonathan Hawkins	339	87	29	25	awaiting data	54	141	188		
NI 192 Percentage of household waste sent for reuse, recycling and composting	Chris Lucas	Jonathan Hawkins	57.90%	58.75%	59.59%	61.14%	awaiting data	60.32%	59.37%	55.00%		
BV213_Local Preventing Homelessness - No. of caseloads where homelessness prevented	Paul Eells; Tracy Winser	Mike Saltern	178	44	39	19	18	76	120	96		
NI 180 The number of changes of circumstances (per 1,000 caseload) which affect customers' HB/CTB entitlement within the year.	Jane Hayward; Tracy Winser	Michael Hicks	812	675	108	80	awaiting data	188	863	500	See note below	
Clive Parsons 20 October 2009 Each month our whole database is scanned and information is sent to DWP. From this information they analyse and identify the number of changes in Housing Benefit and Council Tax Benefit (both increases and reductions) identified within this month from all of the work that we have done that month. The number of changes per month will vary depending on the number of changes customers report to us and also to a lesser extent the activities that we carry out each month. The average monthly changes we need to achieve is 100 per 1000 caseload - some months will be more than this and some months less but these will average out to achieve our target.												
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and	Jane Hayward; Tracy Winser	Michael Hicks	9.2	9.2	8.9	8.4	7.7	8.3	8.8	11.0		

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			2008/09	Q1 2009/10	July 2009	August 2009	September 2009	Q2 2009/10	2009/10			
			Value	Value	Value	Value	Value	Value	Value	Target		
change events (days)												
BV109a NI 157a Processing of planning applications: Major applications	Steve Munday	Mike Howarth	60.00%	57.14%	0.00%	0.00%	33.33%	25.00%	45.46%	60.00%	Justine Gosling 17 July 2009 no major applications determined in June 2009	
BV109b NI 157b Processing of planning applications: Minor applications	Steve Munday	Mike Howarth	67.29%	67.54%	57.14%	54.84%	78.26%	61.16%	64.52%	65.00%		
BV109c NI 157c Processing of planning applications: Other applications	Steve Munday	Mike Howarth	83.93%	83.04%	81.71%	91.43%	78.72%	83.33%	83.18%	80.00%		




#### Theme 4. Outputs & Outcomes: People/Organisational Perspective

Performance Data Traffic Light: Red 1, Green 1

PI Code & Short Name	Managed By	Portfolio Owners	Year End	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	Year to Date		Note	Status
			2008/09	Q1 2009/10	July 2009	August 2009	September 2009	Q2 2009/10	2009/10			
			Value	Value	Value	Value	Value	Value	Value	Target		
BV12 Working Days Lost Due to Sickness Absence (days)	Roger Adams; Jan Montague	Mike Howarth	9.30	1.82	Collected quarterly			2.78	4.60	4.00	Approximate figures are provided quarterly. Actual will be provided at year end once full analysis has taken place	
PP5 Staff Turnover	Roger Adams; Jan Montague	Mike Howarth	8.2	0.62	Collected quarterly			2.48	3.1	5	on target is between 7 and 13 per annum or 1.75 & 3.25 per quarter Personnel PIs under review	

#### Theme 5. Outputs & Outcomes: Financial Perspective

Performance Data Traffic Light: Amber 1 Data Missing 2

PI Code & Short Name	Managed By	Portfolio Owners	Year End	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	Year to Date		Note	Status
			2008/09	Q1 2009/10	July 2009	August 2009	September 2009	Q2 2009/10	2009/10			
			Value	Value	Value	Value	Value	Value	Value	Target		
BV86 Cost of household waste collection	Chris Lucas	Jonathan Hawkins	£62.83	£66.96	Collected quarterly				£66.96	£66.96	The figures provided for quarters are a forecast figure. An actual figure will be provided at year end.	
OT30 Cost of Street Cleaning	Chris Lucas	Jonathan Hawkins	£822,200	£143,392	Collected quarterly				£143,392	£144,061		
BV9 % of Council Tax collected	Steve Henstock; Tracy Winser	Michael Hicks; John Tucker	98.87%	31.22%	40.53%	49.26%	58.08%	58.08%	58.08%	58.50%	See note below	
<p>Clive Parsons 15 October 2009 There has been a slight reduction in the amount of payments received. One likely cause of this is that reminders were issued throughout the month (having in the past been issued at the start of the month) in order to spread the burden of calls to the Customer Services Team. In addition, an increasing number of ratepayers have been given instalment plans which run to March 2010 (this has been done to ease the burden of payments, given the current economic situation).</p>												