

Annual Corporate Balanced Scorecard: 2006/07 PART D



Theme: 1. Customers

Traffic Light: Red 3, Data Only 1, Amber 8, Green 4

PI Code & Short Name	Managed By	Portfolio Owners	End of Year		Latest Notes	Short Term	Long Term	Status
			2006/07					
			Value	Target				
BV119a % satisfied with sports/leisure facilities (weighted fig)	Ken Carter; Ben Dancer; Roger Nicholson	David May; John Tucker	65.1%	62%				
BV119a (Local) % satisfied with sports/leisure facilities (unweighted fig)	Ken Carter; Ben Dancer; Roger Nicholson	David May; John Tucker	64.9%	62%				
BV119e % satisfied with parks and open spaces (weighted fig)	Ken Carter; Ben Dancer; Roger Nicholson	Bryan Carson; John Tucker	75.4%	78%				
BV119e (Local) % satisfied with parks and open spaces (unweighted fig)	Ken Carter; Ben Dancer; Roger Nicholson	Bryan Carson; John Tucker	75.7%	78%				
BV156 Buildings Accessible to People with a Disability	Trevor Finch; Nick Hodgson; Pip West	Hilary Bastone	71.43%	75.00%				
BV3 Overall satisfaction with the authority (weighted)	Ben Dancer; Roger Nicholson	Bill Hitchins; John Tucker	61.9%	70%				
BV3 (Local) Overall satisfaction with the authority (unweighted fig)	Ben Dancer; Roger Nicholson	John Tucker	64.3%	70%				
BV4 Satisfaction with complaint handling (weighted)	Ben Dancer; Kate Hamp; Roger Nicholson; Tracy Winser	Bill Hitchins; John Tucker	38.3%	45%	Roger Nicholson 26 February 2007 Performance has improved - the complaints scheme is being revised to a 2 phase process.			

			End of Year					
PI Code & Short Name	Managed By	Portfolio Owners	2006/07		Latest Notes	Short Term	Long Term	Status
			Value	Target				
BV4 (Local) Satisfaction with complaint handling (unweighted fig)	Ben Dancer; Kate Hamp; Roger Nicholson; Tracy Winser	John Tucker	40.3%	45%				
BV89 Satisfaction with cleanliness of streets (weighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Terry Hewitt; John Tucker	77.1%	80%				
BV89 (Local) Satisfaction with cleanliness of streets (unweighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Bryan Carson; Terry Hewitt; John Tucker	76.6%	80%				
BV90a Satisfaction with household waste collection (weighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Terry Hewitt; John Tucker	71%	70%				
BV90a (Local) Satisfaction with household waste collection (unweighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Bryan Carson; Terry Hewitt; John Tucker	72.8%	70%				
BV90b Satisfaction with waste recycling (weighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Terry Hewitt; John Tucker	75.8%	80%				
BV90b (Local) Satisfaction with waste recycling (unweighted fig)	Ben Dancer; Chris Lucas; Roger Nicholson	Bryan Carson; Terry Hewitt; John Tucker	77.8%	80%				
Corp5 Number of complaints sent to Ombudsman	Melanie Cartwright; Kevin Williams	Hilary Bastone; John Tucker	26		Melanie Cartwright 10 December 2007 The Ombudsman found 4 planning matters requiring local settlement. There were no maladministration findings.			

Theme: 2. Internal Performance







Traffic Light: Red 4

			End of Year					
PI Code & Short Name	Managed By	Portfolio Owners	2006/07		Latest Notes	Short Term	Long Term	Status
			Value	Target				
ABC203 Change in number of families in temporary accommodation	Dan Butler; Paul Eells; Helen Hardwicke; Clive Parsons; Tracy Winsler	Mike Saltern	4.11%	-5.00%	Paul Eells 07 December 2007 This is an annual indicator. The status is at red as it is based on the 2006/07 year end figure. This will be updated at year end with the figure for 2007/08			
BV204 Planning appeals allowed	Justine Gosling; Steve Munday	Nicky Barnes	34.0%	30.0%				
BV213 Preventing Homelessness - No. of households where homelessness prevented	Dan Butler; Paul Eells; Helen Hardwicke; Clive Parsons; Tracy Winsler	Mike Saltern	2	1				
CR2 % of all new homes affordable	Lee Bray; Andy Marlton; Liam Reading	Mike Saltern	9.8%	40%				

Theme: 3. People and Organisation

Traffic Light: Amber 1, Green 5

			End of Year					
PI Code & Short Name	Managed By	Portfolio Owners	2006/07		Latest Notes	Short Term	Long Term	Status
			Value	Target				
BV11a Top 5% of Earners: Women	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes; John Tucker	28.63%	29.20%	Katie admin_Stephens 29 October 2007 Internal Audit found an error in the calculation and have amended the year			

			End of Year		Latest Notes	Short Term	Long Term	Status
PI Code & Short Name	Managed By	Portfolio Owners	2006/07					
			Value	Target				
BV11b Top 5% of Earners: Ethnic Minorities	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes; John Tucker	0.00%	0.00%	<p>end figure from 29.14% to 28.63%</p> <p>Tracy Guthrie 11 June 2007 BVPI's 11a-c are identified by ranking staff accordingly to their gross FTE pay. Applies to permanent and temporary over 1 year staff. The Council seeks to ensure that it's recruitment, training and promotion practice is not discriminatory and promotes equality of opportunity across its workforce. The figure for 11b should be set in context of the overall BME population in the district. The percentage of black and minority ethnic origin employees working across the Council mirrors that of the South Hams community it serves (2001 Census). See BVPI 17b.</p>			
BV11c Top 5% of Earners: with a disability	Roger Adams; Tracy Guthrie; Jan Montague	Nicky Barnes	0.00%	0.00%	<p>Tracy Guthrie 11 June 2007 BVPI 11a-c are identified by ranking staff according to their gross FTE pay. Applies to permanent and temporary over 1 year only. The Council seeks to ensure that it's recruitment, training and promotion practices are not discriminatory and promotes equality across it's workforce.</p>			

PI Code & Short Name	Managed By	Portfolio Owners	End of Year		Latest Notes	Short Term	Long Term	Status
			2006/07					
			Value	Target				
P10 Follaton: Energy consumption of local authority property (kWh)- Gas	Trevor Finch; Nick Hodgson; Pip West	Bill Hitchins	331,300	375,000				
P11 Overall: Water Usage of Local Authority operational property (m3)	Trevor Finch; Nick Hodgson; Pip West	Bill Hitchins	25,574	26,000				
P9 Overall: Energy consumption of local authority property (kWh)- Green Electricity	Trevor Finch; Nick Hodgson; Pip West	Bill Hitchins	845,761	850,000				

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.				