

Quarterly Corporate Balanced Scorecard: 2006/07- Qtr 4- PART B

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Traffic Light: Red 2, Amber 1, Green 6

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	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	99.20%	98.00%	

Quarter 3: 2006/07

	Value	Target	Notes
Q3 2006/07	98.40%	98.00%	

Quarter 4: 2006/07


	Value	Target	Notes
Q4 2006/07	97.60%	98.00%	Performance has dropped following the introduction of a new DIP/Workflow system on 15/8/06. A member of the Benefit Assessment staff is also on maternity leave. Staff sickness levels have also been high (2 members of staff have been off for the whole month). In order to remedy this situation 2 temporary members of staff have been employed. IT systems for Council Tax and Housing Benefit were also unavailable for 7 working days in February whilst data was being transferred to a new software system. These factors have made performance improvement difficult in this financial year.


End of Year total figure to date (April 06- March 07)


	Value	Target	Notes
2006/07	98.40%	98.00%	

Direction of PI	Aim To Maximise
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EH b 5 % of authorised commercial processes inspections in line with national guidance

Status		PI Managed By:		PI Portfolio Owners:	
		Ian Bollans; Drew Powell		David May	
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 annual target will be achieved.		
Quarter 3: 2006/07					
	Value	Target	Notes		
Q3 2006/07	64%	64%			
Quarter 4: 2006/07					
	Value	Target	Notes		
Q4 2006/07	100%	100%			
End of Year total figure to date (April 06- March 07)					
	Value	Target	Notes		
2006/07	100%	100%			
Direction of PI		Aim To Maximise			

Theme: 3. People and Organisation			
BV12 Working Days Lost Due to Sickness Absence			
Status	PI Managed By:		PI Portfolio Owners:
	Tracy Guthrie; Reg Hambly		Nicky Barnes
Performance Indicator Date Ranges			
Annual: 2005/06			
	Value	Target	Notes
2005/06	9.16	10.00	
Quarter 1: 2006/07			
	Value	Target	Notes
Q1 2006/07	2.60	9.00	
Quarter 2: 2006/07			
	Value	Target	Notes
Q2 2006/07	2.37	9.00	
Quarter 3: 2006/07			
	Value	Target	Notes
Q3 2006/07	2.98	9.00	
Quarter 4: 2006/07			
	Value	Target	Notes
Q4 2006/07	2.15	9.00	
End of Year total figure to date (April 06- March 07)			
	Value	Target	Notes
2006/07	10.10	9.00	
Direction of PI		Aim To Minimise	

PP5 Staff Turnover			
Status	PI Managed By:		PI Portfolio Owners:
	Tracy Guthrie; Reg Hambly		Nicky Barnes
Performance Indicator Date Ranges			
Annual: 2005/06			
New performance indicator			
Quarter 1: 2006/07			
	Value	Target	Notes
Q1 2006/07	2.8	2.5	
Quarter 2: 2006/07			
	Value	Target	Notes
Q2 2006/07	2.2	2.5	
Quarter 3: 2006/07			
	Value	Target	Notes
Q3 2006/07	2.1	2.5	
Quarter 4: 2006/07			
	Value	Target	Notes
Q4 2006/07	2.5	2.5	
End of Year total figure to date (April 06- March 07)			
	Value	Target	Notes
2006/07	9.6	7.5	
Direction of PI		Not aiming to maximise or minimise but to meet target set	

FS20 Gershon on Target with milestones: Cash

Status	PI Managed By:	PI Portfolio Owners:
	John Foxworthy; Mike Tithecott; Keith Way	David May

Performance Indicator Date Ranges

Annual: 2005/06

New performance indicator

Quarter 1: 2006/07

	Value	Target	Notes
Q1 2006/07	Yes	Yes	

Quarter 2: 2006/07

	Value	Target	Notes
Q2 2006/07	Yes	Yes	

Quarter 3: 2006/07

	Value	Target	Notes
Q3 2006/07	Yes	Yes	

Quarter 4: 2006/07


	Value	Target	Notes
Q4 2006/07	Yes	Yes	

End of Year total figure to date (April 06- March 07)

	Value	Target	Notes
2006/07	Yes	Yes	

Direction of PI Yes result

FS21 Gershon on Target with milestones: Non-Cash

Status	PI Managed By:	PI Portfolio Owners:
	John Foxworthy; Mike Tithecott; Keith Way	David May

Performance Indicator Date Ranges

Annual: 2005/06

New performance indicator

Quarter 1: 2006/07

	Value	Target	Notes
Q1 2006/07	Yes	Yes	

Quarter 2: 2006/07

	Value	Target	Notes
Q2 2006/07	Yes	Yes	

Quarter 3: 2006/07

	Value	Target	Notes
Q3 2006/07	Yes	Yes	

Quarter 4: 2006/07


	Value	Target	Notes
Q4 2006/07	Yes	Yes	

End of Year total figure to date (April 06- March 07)


	Value	Target	Notes
2006/07	Yes	Yes	

Direction of PI Yes result

FS22 Total Income on Target






Status		PI Managed By:		PI Portfolio Owners:
		John Foxworthy; Mike Tithecott; Keith Way		David May
Performance Indicator Date Ranges				
Annual: 2005/06				
New performance indicator				
Quarter 1: 2006/07				
	Value	Target	Notes	
Q1 2006/07	Yes	Yes		
Quarter 2: 2006/07				
	Value	Target	Notes	
Q2 2006/07	Yes	Yes		
Quarter 3: 2006/07				
	Value	Target	Notes	
Q3 2006/07	Yes	Yes		
Quarter 4: 2006/07				
	Value	Target	Notes	
Q4 2006/07	Yes	Yes		
End of Year total figure to date (April 06- March 07)				
	Value	Target	Notes	
2006/07	Yes	Yes		
Direction of PI		Yes result		

BV86 Cost of household waste collection

Status		PI Managed By:		PI Portfolio Owners:
		Mike Tithecott; Ellen White; Tony White		Bryan Carson
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		
Quarter 3: 2006/07				
	Value	Target	Notes	
Q3 2006/07	£50.20	£47.79		
Quarter 4: 2006/07				
	Value	Target	Notes	
Q4 2006/07	£52.36	£47.79		
End of Year total figure to date (April 06- March 07)				
	Value	Target	Notes	
2006/07	£52.36	£47.79	The cost of implementing new waste collection schedules across the district has increased the 2006/7 figure from the expected 2006/7 target	
Direction of PI		Aim To Minimise		

OT30 Cost of Street Cleaning

Status	PI Managed By:		PI Portfolio Owners:
	Ellen White; Tony White		Bryan Carson
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	
Quarter 3: 2006/07			
	Value	Target	Notes
Q3 2006/07	£173,600.00	£173,600.00	
Quarter 4: 2006/07			
	Value	Target	Notes
Q4 2006/07	£131,398.00	£173,600.00	
End of Year total figure to date (April 06- March 07)			
	Value	Target	Notes
2006/07	£826,198.00	£868,000.00	
Direction of PI		Aim To Minimise	

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.