

## Year End 2008/09 & Quarter 1 2009/10: Corporate Balanced Scorecard - Quarterly

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

2008/09 Performance Data Traffic Light: Context Only 1, Green 1

2009/10 Performance Data Traffic Light: Context Only 1, Green 1

PI Code & Short Name	Managed By	Portfolio Owners	Year End					Year End	Year End Target		Quarter 1: 2009/2010	Year To Date Target	Note	2009/10 Status
			2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	2008/09 Annual 2008/09	2008/09 Status	Q1 2009/10	Annual 2009/10		
			Value	Value	Value	Value	Value	Value			Value			
NI181_Loc_Claim Sum of total number of claims (RI)	Tracy Winser	Michael Hicks	new	3,171	3,098	3,483	4,345	14,097	n/a		3,737	n/a		
NI 156 Number of households living in temporary accommodation	Paul Eells; Tracy Winser	Mike Saltern	new	70	60	63	55	55	63		53	60		
			Paul Eells 17 April 2009 Currently on target to meet reduction of households in temporary accommodation by 50% on 2004 levels											

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

2008/09 Performance Data Traffic Light: Red, 3 Amber 1, Green 2

2009/10 Performance Data Traffic Light: Amber 2, Green 4

PI Code & Short Name	Managed By	Portfolio Owners	Year End					Year End	Year End Target		Quarter 1: 2009/2010	Year To Date Target	Note	2009/10 Status
			2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	2008/09 Status	2008/09 Status	Q1 2009/10	Annual 2009/10		
			Value	Value	Value	Value	Value	Value			Value			
OT21 Income Collected - Dartmouth Ferry (RI)	Chris Lucas	Bryan Carson; Jonathan	£777,586.00	£182,801.00	£266,646.00	£147,193.00	£252,354.18	£848,994.18	£841,000.00		£248,000.00	£183,000.00		





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			Value	Value	Value	Value	Value	Value			Value			
OT29 Net Trade Waste Income (RI)	Chris Lucas	Hawkins Jonathan Hawkins	not collected	£228,187.70	£211,694.21	£203,605.13	£185,318.19	£828,805.00	£954,000.00		£216,000.00	£211,000.00		
BD 1 Income Collected-Car Parks (Cumulative figure) (RI)	Chris Lucas	Bryan Carson; Jonathan Hawkins	£2,644,975	£451,632	£1,404,924	£1,945,248	£2,422,720	£2,495,360	£2,896,300		£683,002	£736,500	Ian Hosking 30 June 2009. very wet June	
P1 Employment Estates Occupancy Level (RI)	James Stubbs	Bill Hitchins	98.61%	97.92%	94.56%	93.88%	95.17%	95.17%	90%		93.38%	90%	Pip West 08 July 2009 Dropped a little due to current climate	
Corp1 Income Collected - Land Charges (RI)	Delyth Jenkins-Evans	Hilary Bastone	£280,647	£67,912	£52,516	£35,698	£39,740	£195,867	£273,000		£54,660	£37,500	note below	
											<p>Claire Benton 05 May 2009 New regulations came into play from 1 April 2009. Previously a Local search was submitted via forms LLC1 and CON29R now any question on the CON29R form can be asked as a separate entity by any member of the public. These regulations came into play in order to ensure a level playing field for access to information between the Local Authority and Personal Search agents as not all the information required to complete a CON29R form is within public access. We have completed a lot of work, with great assistance from the Finance section, in order to ascertain cost recovery prices for each of the questions on the CON29R form. The recent changes make it difficult to gauge, at this stage, whether there is a slight upturn in the property market or whether it is simply changes in how Personal Search agents and Solicitors are ordering the CON29R information. Comparing April to March, Personal search requests were down by 12%, Full search requests were down by 11% whereas CON29R requests are up by 25% so it is easy to see the shift in search requests.</p>			
BV8 ii (Statutory BVPI) Cumulative- Invoices paid on time	John Foxworthy	Michael Hicks	97.27%	97.96%	97.51%	97.39%	96.18%	96.18%	98.00%		94.59%	100.00%	Mike Tithecott 18 June 2009. Under investigation	











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

2008/09 Performance Data Traffic Light: Red 1, Amber 2, Green 11

2009/10 Performance Data Traffic Light: Amber 2, Green 6

PI Code & Short Name	Managed By	Portfolio Owners	Year End					Year End	Year End Target	Status	Quarter 1: 2009/2010	Year To Date Target	Note	2009/10 Status
			2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	Annual 2008/09		Value	Value		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Chris Lucas	Jonathan Hawkins	New	Not collected	2%	0%	0%	1%	15%		Not collected	No target input	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	New	Not collected	3%	0%	3%	2%	15%		Not collected	No target input	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	New	Not collected	0%	0%	0%	0%	15%		Not collected	No target input	Collected every 4 months: July, November & March	
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Chris Lucas	Jonathan Hawkins	New	Not collected	0%	0%	0%	0%	15%		Not collected	No target input	Collected every 4 months: July, November & March	
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	Chris Lucas	Jonathan Hawkins	3	Not collected	2	1	3	1	2		Not collected	2	Collected every 4 months: July, November & March	
Ruth Edwards 22 May 2009 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	Chris Lucas	Jonathan Hawkins	New	86	90	83	82	339	629		87	113		

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			2007/08	Q1	Q2	Q3	Q4	2008/09	Annual		1: 2009/	Date		
			Value	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09		2009/	Target		
NI 192 Percentage of household waste sent for reuse, recycling and composting	Chris Lucas	Jonathan Hawkins	New	59.13%	58.81%	58.10%	55.18%	57.90%	55.00%		58.75 %	55.00 %		
BV213_Local Preventing Homelessness - No. of caseloads where homelessness prevented	Paul Eells; Tracy Winser	Mike Saltern	163	50	44	42	42	178	200		44	48	Paul Eells 17 June 2009. Prevention is ongoing and cases may not be completed within one month. Below target as April only completed 1 prevention	
				Paul Eells 17 April 2009. The target of 200 preventions for the year 2008/09 was based on an increase of the 2006/07 and 2007/08 actual figures. During 2006/08 the department employed a dedicated prevention officer experienced in the field of homelessness prevention. During his employ a year on year increase in the number of successful preventions was seen. This officer has been off work since May 2008 and has subsequently left the employ of the authority. Since May 2008 homeless prevention has been covered by a number of temporary staff, none of who had the level experience of the previous officer. Consequently performance in this area dropped as opportunities for successful follow up were missed. Towards the end of 2008 the department undertook a restructure, prior to this officers carried out a generic role covering all elements of the sections activities. The restructure refocused some officer's activities specifically to undertake housing options and preventions. These officers are now getting to grips with their new roles. The section is currently advertising for an experienced options officer to replace the officer that left. Once this new officer is in place and existing staff develop in their roles performance in this area will improve.										





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			Value	Value	Value	Value	Value	Value			Value			
NI 180 The number of changes of circumstances (per 1000 caseload) which affect customers' HB/CTB entitlement within the year.	Jane Hayward; Tracy Winser	Michael Hicks	New	46	273	262	231	812	813		675	300	The average monthly changes we need to achieve is 100 per 1000 caseload. This figure includes the annual rent changes (519 per 1000 recorded in April) for all Housing Association properties (including Tor Homes)	
				Clive Parsons 12 May 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 1,000 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 change events	Jane Hayward; Tracy Winser	Michael Hicks	New	8.8	9.0	10.3	8.8	9.2	14.4		9.2	11.0		
BV109a NI 157a Processing of planning applications: Major applications	Steve Munday	Nicky Barnes	75.00%	83.33%	28.57%	66.67%	75.00%	60.00%	60.00%		57.14%	60.00%		
BV109b NI 157b Processing of planning applications: Minor applications	Steve Munday	Nicky Barnes	66.67%	69.64%	64.23%	64.96%	71.82%	67.29%	65.00%		67.54%	65.00%		
BV109c NI 157c Processing of planning	Steve Munday	Nicky Barnes	84.19%	84.86%	85.00%	81.53%	82.38%	83.93%	80.00%		83.04%	80.00%		

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			Value	Value	Value	Value	Value	Value			Value			
applications: Other applications														

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

2008/09 Performance Data Traffic Light: Red 2






2009/10 Performance Data Traffic Light: Red 1, Green 1

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			Value	Value	Value	Value	Value	Value			Value			
BV12 Working Days Lost Due to Sickness Absence	Roger Adams; Jan Montague	Nicky Barnes; John Tucker	11.53	3.10	2.44	2.41	2.15	10.10	8.00		1.82	2.00		
PP5 Staff Turnover	Roger Adams; Jan Montague	Nicky Barnes; John Tucker	12.9	3.3	1.3	1.7	1.9	8.2	10		0.62	2.5		

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

2008/09 Performance Data Traffic Light: Amber 1, Green 2

2009/10 Performance Data Traffic Light: Amber 1, Green 2

PI Code & Short Name	Managed By	Portfolio Owners	Year End					Year End	Year End Target	Status	Quarter 1: 2009/2010	Year To Date Target	Note	2009/10 Status
			2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	Annual 2008/09		Q1 2009/10	Annual 2009/10		
			Value	Value	Value	Value	Value	Value	Value		Value			
BV86 Cost of household waste collection	Chris Lucas	Jonathan Hawkins	£64.01	£60.94	£62.44	£67.57	£62.83	£62.83	£64.60		£66.96	£66.96	The figure provided for quarter 1 = a forecast figure. An actual figure will be provided at year end.	
OT30 Cost of Street Cleaning	Chris Lucas	Jonathan Hawkins	£661,450	£182,295	£354,956	£599,625	£822,200	£822,200	£820,600		£143,392	£144,061		
BV9 % of Council Tax collected	Steve Henstock; Tracy Winser	Michael Hicks; John Tucker	99.15%	31.58%	58.50%	87.75%	98.87%	98.87%	99.00%		31.22%	31.58%	Clive Parsons 15 July 2009 There has been a slight reduction in the amount of payments received. It is likely that the current economic situation is the cause of this, as our recovery schedules have remained the same.	