

Appendix A - Corporate Balanced Scorecard 2014-15 Q4

South Hams District Council

Community/Customer

Q3	Q4	
●	●	ES: Car parking tickets sold (Yearly comparison)
●	●	ES: Car parking season tickets sold (Yearly comparison)
●	●	ES: Overall Recycling rate %
●	●	ES: Residual waste per household
●	●	ICT & CS: Average Call Answer Time
●	●	ICT & CS: % of enquiries resolved at first point of contact

Financial

Q3	Q4	
●	●	Assets: Employment estates Income (Cumulative)
●	●	PEC: Total income collected: Pre-Apps, Apps etc
●	●	ES: Car Parking income (Cumulative)
●	●	ES: Trade Waste: Projected Net Income
●	●	FA: % invoices paid on time
●	●	ICT & CS: Non-domestic Rates Collected
●	●	ICT & CS: Council Tax Collection
●	●	PEC: Income Collected – Land Charges
●	●	AS: Dartmouth Ferry Income Cumulative
●	●	T18: Programme on budget

Processes

PEC

Q3	Q4	
●	●	PEC: % of Applications determined within statutory time frame (Major/Minor/Other)
●	●	

Environmental Health

Q3	Q4	
●	●	EH: Time taken to process Disabled Facilities Grant (Fast track)
●	●	EH: Avg Time to serve notice or close complaints

ICT & CS

Q3	Q4	
●	●	ICT & CS: Avg End to End time (New Claims)
●	●	ICT & CS: Avg End to End time (Change of circumstances)

Performance

Q3	Q4	
●	●	EH: % of nuisance complaints resolved at informal stage
●	●	Assets: Employment Estate Occupancy Level
●	●	CS: Avg days short term sickness/FTE
●	●	T18: Programme timescales on track

Key

●	Below target performance
●	Narrowly off target, be aware
●	On or above target