

Appendix B

Balanced Scorecard Quarter 2 2011-2012




Theme 04. Planning

Indicator	Managed By	2010/11	July 2011	August 2011	September 2011	Q1 2011/12	Q2 2011/12	2011/12		Comments	
		Value	Value	Value	Value	Value	Value	Value	Target		
BV109a NI 157a Processing of planning applications: Major applications	Marion Playle	63.64%	-	-	-	28.6%	0%	25%	60.00%	Still very low number of applications 2 Major applications in this quarter	

Theme 06. Personnel

Indicator	Managed By	2010/11	July 2011	August 2011	September 2011	Q1 2011/12	Q2 2011/12	2011/12		Comments	
		Value	Value	Value	Value	Value	Value	Value	Target		
BV12 Working Days Lost Due to Sickness Absence (average days per full-time equivalents)	Jan Montague	4.38	Not measured for Months			2.38	2.12	4.5	3.25	Equivalent to 548 working days. WD has a very stretching target of 6.5 days per year, well below the national average	
BV12d Percentage of sickness that is long term	Jan Montague	22.2%	Not measured for Months			36.92%	30.14%	33.76%	-	Equivalent to 185 days, 2 staff over 2 instances	

Theme 07. Customer Services

Indicator	Managed By	2010/11	July 2011	August 2011	September 2011	Q1 2011/12	Q2 2011/12	2011/12		Comments	
		Value	Value	Value	Value	Value	Value	Value	Target		
CST 5 Percentage calls answered in 20 seconds	Darren Cole	77.3%	67.0%	77.0%	68.0%	65%	71%	68%	80%	13-Dec-2011 The target for this PI is to answer 80% of calls within 20 seconds. This is a target which we generally don't achieve apart from on the very quietest months and would consider anything above 70% to be a reasonable result. This figure is influenced by all Council activity including the sending out of Council Tax reminders and summonses.	

Theme 08. Financial Information

Indicator	Managed By	2010/11	Q2 2011/12		Forecast variance		Comments	
		Value	Budget expected value	Current forecast	£	% (+/-)		
Income Collected - Planning Applications and Appeals	Lisa Buckle	£265,000	£301,000	£251,000	50,000	-16.7%	In the Budget setting process it was expected that new legislation was to be introduced to planning. The proposed changes to the planning application fees regime would decentralise responsibility for setting fees to local authorities. The legislation did not pass in time for 11/12 and the extra income was not achievable. The expected increase in planning fees was £50,000	