

HUMAN RESOURCES

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
BV2a	The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability.	High Level	Level 2	Level 3	Level 2	Red	1,3,4,5,7
BV2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.	High Percentage	68.00%	89.00%	68.00%	Red	1,3,4,5,7
BV11a	Percentage of top-paid 5% of local authority staff who are women.	High Percentage	31.82%	31.82%	30.00%	Red	1,3,4,5,7
BV11b	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.	High Percentage	4.54%	4.54%	0.00%	Red	1,3,4,5,7
BV11c	Percentage of the top paid 5% of staff who have a disability. (excluding those in maintained schools.)	High Percentage	0.00%	4.54%	10.00%	Green	1,3,4,5,7
BV12	The number of working days/shifts lost to the Local Authority due to sickness absence.	Low Number	8.90	8.50	8.31	Green	1,3,4,5,7
BV14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	Low Percentage	0.00%	0.37%	0.00%	Green	1,3,4,5,7
BV15	The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce.	Low Percentage	0.00%	0.37%	0.00%	Green	1,3,4,5,7
BV16a	The percentage of local authority employees with a disability.	High Percentage	4.12%	4.95%	4.17%	Red	1,3,4,5,7
BV17a	The percentage of local authority employees from ethnic minority communities.	High Percentage	0.70%	1.41%	0.70%	Red	1,3,4,5,7
HR1	Voluntary leavers as a percentage of staff in post.	Low Percentage	13.93%	13.00%	11.08%	Green	1,3,4,5,7

DEVELOPMENT POLICY

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI154	Net additional homes provided.	High Number	583	440	226	Red	3
NI155	Number of affordable homes delivered (gross).	High Number	101	115	23	Red	3
NI159	Supply of ready to develop housing sites.	100% or Greater	5 years (126%)/15 years	5 years/ 15 years		Awaiting Data	5
NI170	Previously developed land that has been vacant or derelict for more than 5 years.	Low or reducing percentage	N/A	8.20%	8.21%	Amber	3
NI171	New business registration rate.	High Number	N/A	Increasing %		Awaiting Data	4
NI197	Improved local biodiversity – active management of local sites.	High Percentage	N/A	Increasing %	5.80%	Green	2
DP5	Achieved all LDF targets as detailed in Service Plan.	N/A	N/A	Yes	No	Red	7

BUILDING CONTROL

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
BC3	Plans checked within statutory time period.	High Percentage	99.00%	100.00%	99.30%	Amber	1,2,3,4,5,6,7
BC9	% of customers consider the service to be Good/ Excellent.	High Percentage	84.00%	80.00%	85.00%	Green	1,7

DEVELOPMENT CONTROL

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme	
NI157a (Old BV109a)	Processing of major planning applications determined in 13 weeks.	High Percentage	63.64%	65.00%	76.67%	Green	7	60.00%
NI157b (Old BV109b)	Processing of minor planning applications determined in 8 weeks.	High Percentage	68.97%	70.00%	71.23%	Green	7	65.00%
NI157c (Old BV109c)	Processing of other planning applications determined in 8 weeks.	High Percentage	82.91%	82.00%	86.36%	Green	7	80.00%
P4 (Old BV204)	The number of planning appeal decisions allowed against the authority 's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications.	Low Percentage	31.10%	25.00%	24.62%	Green	7	

BENEFITS

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	High Number	78.9	80.0	168.4	Green	1,4,7
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.	Low Number of Days	18.9 days	21.0 days	6.5 days	Green	1,4,7

LOCAL TAXATION

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
LT1 (Old BV9)	The percentage of council tax collected by the Authority in the year.	High Percentage	97.26%	98.05%	97.99%	Amber	5,7
LT2 (Old BV10)	The percentage of non-domestic rates due for the financial year which were received by the authority.	High Percentage	99.01%	99.25%	98.29%	Amber	5,7
LT3 (Old LT1)	Recovery of Council Tax for the year prior.	High Percentage	98.42%	98.70%	98.79%	Green	5,7
LT4 (Old LT2)	Recovery of Council Tax from all other years.	High Percentage	99.36%	99.40%	99.63%	Green	5,7
LT5 (Old LT3)	Recovery of National Non Domestic Rates.	High Percentage	99.28%	99.55%	99.73%	Green	5,7
LT6 (Old LT4)	Recovery of National Non Domestic Rates from all other years.	High Percentage	99.71%	99.78%	99.79%	Green	5,7
LT7 (New)	The percentage of council tax payers paying by direct debit.	High Percentage	N/A	63.00%	68.85%	Green	5,7

REVENUES

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
Rev1 (Old BV66a)	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	High Percentage	99.00%	99.38%	98.44%	Amber	4,5,7
Rev2 (Old BV66b)	The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants.	Low Percentage	1.35%	1.57%	1.51%	Green	5,7
Rev3 (Old BV66c)	Percentage of tenants in arrears who have had Notices Seeking Possession served.	Low Percentage	32.65%	22.00%	30.80%	Red	5,7
Rev4 (Old BV66d)	Percentage of local authority tenants evicted as a result of rent arrears.	Low Percentage	0.58%	0.00%	0.29%	Red	5,7
Rev5 (Old REV1)	Rent arrears of current tenants as a percentage of the authority's rent roll.	Low Percentage	1.32%	1.38%	1.60%	Red	5,7
Rev6 (Old REV2)	Percentage of council tenants owing more than 13 weeks or more rent (excluding amounts under £250).	Low Percentage	0.80%	0.56%	0.55%	Green	5,7
Rev7 (New)	Percentage of tenants paying by direct debit.	High Percentage	N/A	35.00%	35.67%	Green	5

ACCOUNTANCY

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI179	Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year. Average 3% p.a cumulative to 2010/2011.	High Value	£1,100k	£529k	£538k	Green	5
AC1	Closedown accounts and produce relevant statements within statutory deadlines and obtain councillor approval.	N/A	Achieved	30-Jun	Achieved	Green	1,2,3,4,5,6,7
AC2	Preparation of annual budget within financial planning targets by end of January each year.	N/A	Achieved	31-Jan	Achieved	Green	5,7

CUSTOMER SERVICE

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI14	Avoidable contact: The proportion of contacts within key service areas that are a poor use of customer and officer time.	Low Percentage	N/A	N/A	1.36%		1
Tel1a	80% of telephone calls directed through the Customer Contact Centre are answered within 20 seconds.	High Percentage	50.50%	80.00%	58.50%	Red	1
Cust Sat - Phones (New)	The measure of customer satisfaction with the services provided in the Call Centre.	High Percentage	N/A	85.00%	94.00%	Green	1
Cust Sat - F2F (New)	The measure of customer satisfaction with the services provided in the Customer Contact Centre.	High Percentage	N/A	85.00%	94.00%	Green	1
QA (New)	The measure of the quality of the contact either face to face or via the phone.	High Percentage	N/A	80.00%	87.99%	Green	1
F2F (New)	The average wait time before a customer is seen by an advisor.	Low wait time	N/A	10.00 min	10.60 min	Red	1

CENTRAL ADMIN

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
BV8	Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms.	High Percentage	97.56%	98.00%	97.29%	Amber	7
COM1	Percentage of Corporate Complaints acknowledged within 5 working days.	High Percentage	100.00%	100.00%	92.00%	Red	1
COM2	Percentage of Corporate Complaints fully responded to within 15 working days.	High Percentage	90.00%	86.00%	79.00%	Red	1
COM3	Number of maladministration complaints.	Low Number	2	0	0	Green	1
COM4	Number of complaints settled locally.	N/A	4	N/A	4		1
COM5	Number of complaints to the Ombudsman.	Low Number	33	N/A	25		1
CON1 (New)	Number of passes for free nationwide bus travel issued to elderly/ disabled persons.	High Number	N/A	N/A	2,948		3

E-GOVERNMENT

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
EG157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery (as identified in the original PID List).	High Percentage	100.00%	100.00%	100.00%	Green	1,5,7
EG157a	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery (as added to the original PID List).	High Percentage	100.00%	100.00%	100.00%	Green	1,5,7
EG01	Number of Website page impressions.	High Number	2.1m	2.1m	2,552,823	Green	1,5,7
EG02	Number of unique visitors to the Council's Website.	High Number	186,374	186,374	184,071	Red	1,5,7
EG03 (New)	Internet payments via website (transactions).	High Number	2,780	2,780	3,704	Green	1,5,7
EG04 (New)	Internet payments via website (value).	High Value	£382,720	£382,720	£483,956	Green	1,5,7
EG05 (New)	Take up of online services.	High Number	N/A	TBA	672		1,5,7

COMMERCIAL

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI182a	Satisfaction of business with local authority regulation services (in respect of food & health & safety services).	High Percentage	Not Measured (New Indicator)	70%	83%	Green	3,4
NI184	Food establishments in the area which are broadly compliant with food law.	High Percentage	Not Measured (New Indicator)	Baseline data for 08/09	82%		3,4

ENVIRONMENTAL PROTECTION

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI182b	Satisfaction of business with local authority regulation services (in respect of Environmental Protection and private sector housing services).	High Percentage	Not Measured (New Indicator)	70%	87%	Green	3,4
NI185	CO2 reduction from local authority operations.	Low Percentage	Not Measured (New Indicator)	Not measured (new indicator)	0%		2,5
NI187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating.	Low Percentage	Annual	Not measured (new indicator)	18%		3,4
NI188	Planning to adapt to climate change.	High Level	Level 1	Level 2	Level 0	Red	2,7
HIP HSSA	Private Sector Homes vacant for more than 6 months.	Low Percentage	1.56%	Not Required	0.00%		3,5

STREETSCENE

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI191	Residual household waste per household - kilograms of household waste collected that is not sent for reuse, recycling or is not composted or anaerobic digestion per household.	Low Kg	747kg	739kg	705kg	Green	2
NI192	Household waste recycled and composted - Percentage of household waste arisings which have been sent by the Authority for re-use, recycling, composting or treatment by anaerobic digestion.	High Percentage	32.28%	34.00%	36.26%	Green	2

STREETSCENE continued

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI195a	Improved street and environmental cleanliness - Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below acceptable level.	Low Percentage	N/A	13.00%	11.83%	Green	2
NI195b	Improved street and environmental cleanliness - Percentage of relevant land and highways that is assessed as having deposits of litter that fall below acceptable level.	Low Percentage	N/A	5.00%	4.50%	Green	2
NI195c	Improved street and environmental cleanliness - Percentage of relevant land and highways that is assessed as having deposits of fly-posting that fall below acceptable level.	Low Percentage	0%	0%	0%	Green	2
NI195d	Improved street and environmental cleanliness - Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below acceptable level.	Low Percentage	0%	0%	0%	Green	2
NI196	Flytipping - Year on year reduction in the total number of incidents and increase in total number of enforcement action taken.	Low Grading	Grade 2 (Effective)	Grade 3	Grade 2	Red	2

ABBAY LEISURE CENTRE

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
ALC3	Number of Skatepark Users.	High Number	21,648	23,789	21,581	Red	5
ALC8	Number of visits with a concessionary card (Leisure Card).	High Number	4,924	6,400	5,677	Red	1
ALC9	Total number of Leisure Centre Visits.	High Number	407,887	439,424	482,916	Green	3

TADCASTER LEISURE CENTRE

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual		Link to Strategic Theme
TLC8	Number of visits with a concessionary card (Leisure Card).	High Number	1,175	1,032	1,655	Green	3
TLC9	Total number of Leisure Centre Visits.	High Number	41,705	47,303	51,741	Green	3

HOMELESSNESS

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI156	Number of households living in temporary accommodation.	Low Number	27	27	19	Green	1,3

POLICY

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI160	Local Authority tenants satisfaction with landlord services	High Percentage	77%	77%	77%	Green	1

PROPERTY SERVICES

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI158	% non decent council homes.	Low Percentage	40.00%	25.00%	28.29%	Amber	1,3

LEGAL SERVICES

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
SS1	The percentage of standard searches carried out in 10 working days.	High Percentage	99.87%	100.00%	100.00%	Green	5,7

COMMUNITY SAFETY

Code	Description	Good Performance	2007-2008 Year-End	2008-2009 Target	2008-2009 Actual	Traffic Light	Link to Strategic Theme
NI20	Number of 'Assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences.	Low Number	5.60	5.36	6.09	Red	6
BV126	Domestic burglaries per year, per 1,000 households in the Local Authority area.	Low Number	8.60	8.51	7.60	Green	6
BV127a	Violent crime per year, 1,000 population in the Local Authority area.	Low Number	12.30	12.18	11.20	Green	6
BV127b	Robberies per year, per 1,000 population in the Local Authority area.	Low Number	0.20	0.19	0.20	Red	6
BV128	The number of vehicle crimes per year, per 1,000 population in the Local Authority area.	Low Number	7.30	7.23	8.40	Red	6