

PI No.	Description	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
HOUSING							
64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2003/04 as a direct result of action by the local authority.	8	11	12	12	14	14
183i	The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	4.19	1wk	Discontinued April 07			
183ii	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	0	0	0	0	0	0
202	The number of people sleeping rough on a single night within the area of the local authority	0	0	0	0	0	0
203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.	-26.09	+0.5%	Discontinued April 07			
BV213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service (s), and for whom housing advice casework intervention resolved their situation.	1.88	1.2	2	2.5	3.0	3.5
BV214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years.	0%	2.50%	Discontinued April 07			
HOUSING BENEFIT & COUNCIL TAX BENEFIT							
76	Housing Benefit Security						
76	(a) The number of claimants visited, per 1,000 caseload	427.09	345.00	Discontinued April 07			
76	(b) The number of fraud investigators employed per 1,000 caseload	0.66	0.65	0.75	0.75	0.75	0.75
76	(c) The number of fraud investigations per 1,000 caseload	33.58	55.00	60	61	62	63
76	(d) The number of prosecutions and sanctions per 1,000 caseload	7.51	6.00	6.5	7	7.5	7.5
78a	Speed of processing: (a) Average time for processing new claims. (days)	24.24	25.00	22	20	19	19
78b	Speed of processing: - (b) Average time for processing notifications of changes of circumstances. (days)	15.04	9.00	9.5	9	8.5	8
79a	Accuracy of processing:- (a) Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked post-decision.	97.60	99.50	99.50%	99.50%	99.50%	99.50%
79b i	The amount of Housing Benefit (HB) overpayments recovered during the period being reported as a percentage of HB deemed recoverable overpayments during that period	127.04	62.00	64%	65%	66%	67%
79b ii	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period.	80.26	42.00	44	46	48	50
79b iii	HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus the amount of HB overpayments identified during the period.	4.23	7.50	7	6.5	6	5.5
80	Overall satisfaction with the service (per cent)	81.29	91%	92%	93%	94%	95%

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ENVIRONMENT - WASTE MANAGEMENT							
82 a i	Percentage of household waste arisings which have been sent by the Authority for recycling.	14.69%	15.2%	17%	18%	20%	22%
82a ii	Total tonnage of household waste arisings which have been sent by the Authority for recycling.	5168	5146	5362	5460	5600	5800
82b i	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion.	29.23%	26%	29%	29%	29%	29%
82b ii	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion.	10,286	9350	9350	9350	9500	9500
84a	Number of kilograms of household waste collected per head of the population.	414	375	370	365	360	355
84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population.	2.36%	-1.3%	-1.3%	-1.4%	-1.5%	-2%
86	Cost of waste collection per household. (£)	£36.21	£44	£45	£46	£47	£48
89	% Satisfied with cleanliness of the area	74%	75%	TRIENNIAL SURVEY		£85	due 2012
90a	% of people satisfied with household waste collection	67	89%	TRIENNIAL SURVEY		95%	due 2012
90b	The % of people satisfied with: Waste recycling	60	83%	TRIENNIAL SURVEY		95%	due 2012
91a	Percentage of households resident in the authority's area served by kerbside collection of recyclables.	100%	93%	100%	100%	100%	100%
91b	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables.	97%	93%	96.71%	96.71%	96.71%	96.71%
PLANNING							
106	Percentage of new homes built on previously developed land.	84%	65%	60%	55%	55%	55%
109a	% of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications in 13 weeks	63.33%	65%	78%	80%	80%	80%
109b	% of planning applications determined in line with the Government's new development control targets to determine: 65% of minor applications in 8 weeks	74.16%	75%	82%	83%	84%	85%
109c	% of planning applications determined in line with the Government's new development control targets to determine: 80% other applications in 8 weeks	85.16%	86%	91%	92%	93%	94%
111	The % of applicants satisfied with the service received	69%	80%	Discontinued April 07			
179	The percentage of standard searches carried out in 10 working days	99.60%	100%	Discontinued April 07			
200a	Plan-making: Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	February	February	February	February	February	February
200b	Plan-making; Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	50%	100%	100%	100%	100%	100%
200c	Plan-making; Did the Local Planning Authority publish an annual monitoring report by December of the last year?	December	December	Discontinued April 07			
204	Percentage of appeals allowed against the authority's decision to refuse planning applications	41.30%	35%	36%	37%	38%	39%
205	Planning - Quality of Service checklist	72.22%	100.00%	100%	100%	100%	100%

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ENVIRONMENTAL HEALTH							
166a	Score against a checklist of enforcement best practice for environmental health/trading standards.	100	100	100	100	100	100
BV216a	Number of 'sites of potential concern' [within the local authority area], with respect to land contamination.	3361	3361	3361	3361	3361	3361
BV216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'.	1.01%	0.50%	0.75%	1.00%	1.25%	1.50%
BV217	Percentage of pollution control improvements to existing installations completed on time.	100%	95%	95%	95%	95%	95%
BV218a	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification.	100%	95%	97%	98%	99%	100%
BV218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle.	100%	95%	97%	98%	99%	100%
CLEANLINESS							
89	The % of people satisfied with the cleanliness standard in the area	74%	75%	TRIENNIAL SURVEY		85%	due 2012
199a	The proportion of relevant land and highways (expressed as a %) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	7%	11%	8%	7%	6%	5%
199b	The proportion of relevant land and highways (expressed as a %) from which unacceptable levels of graffiti are visible.	0%	7%	0%	0%	0%	0%
199c	The proportion of relevant land and highways (expressed as a %) from which unacceptable levels of fly posting are visible.	0%	4%	0%	0%	0%	0%
199d	Level achieved by the year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'.	2	2	2	3	3	3
CULTURE							
119	The % of residents satisfied with the Local Authority Cultural Services:						
119a	Sports and leisure facilities	71%	70%	TRIENNIAL SURVEY		71%	due 2012
119c	Museums + Galleries	27%	40%	TRIENNIAL SURVEY		42%	due 2012
119d	Theatres + Concert Halls	25%	40%	TRIENNIAL SURVEY		40%	due 2012
119e	Parks/ open spaces	64%	69%	TRIENNIAL SURVEY		70%	due 2012
170a	The number of visits to/usages of museums per 1,000 population	428.35	509	456	461	466	471
170b	The number of those visits that were in person per 1,000 population	419.08	508.8	455	460	465	470
170c	The number of pupils visiting museums and galleries in organised school groups	1300	458	1006	1156	1330	1450
BV219a	Total number of conservation areas in the local authority area.	48	48	Discontinued April 07			
BV219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal.	2.1%	2.1%	2.1%	10%	21%	33%
BV219c	Percentage of conservation areas with published management proposals.	0%	0%	Discontinued April 07			

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COMMUNITY SAFETY							
126	Domestic burglaries per 1,000 households	5.1	8.5	8	8	8	8
127a	Violent crime per year/1,000 population in the Local Authority area.	8.7	2	2	2	2	2
127b	Robberies per year/1,000 population in the Local Authority area.	0.1	4	4	4	4	4
128	Vehicle crimes per 1,000 population	5.8	10	10	10	10	10
174	The number of racial incidents recorded by the authority per 100,000 population.	0	0	0	0	0	0
175	The percentage of racial incidents that resulted in further action.	100	100	100	100	100	100
BV225	Actions against domestic violence checklist.	36.40%	72.0%	72.0%	80%	90%	95%
COMMUNITY LEGAL SERVICE							
BV226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations.	£27,450	£27,450	£27,450	£27,450	£27,450	£27,450
BV226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above.	100%	100%	100%	100%	100%	100%
BV226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public.	£10,000	£28,500	£10,000	£10,000	£10,000	£10,000
COMMUNICATIONS & MARKETING SERVICES							
L_ME04	Maintain the service satisfaction levels from local Members, press and officers	100%	100%	60%	70%	75%	90%
L_ME08	Produce Council Publications	140	150	75	80	85	100
L_ME09	Produce Hambleton News	2	2	2	2	2	2
L_ME10	Advise customers on media relations, design, reprographics and external print services & meet deadlines (%)	50%	50%	96%	96%	100%	100%
L_ME12	Number of hits to new HDC website (in Millions)	2.2	2.1	2.1	2.2	2.3	2.4
L_ME13	% Increase in the level of community engagement	New for 07/08		75%	80%	85%	90%
L_ME15	Maintain staff turnover at 0%	New for 07/08		0%	0%	0%	0%
L_ME16	% employees satisfied with training & development provided	New for 07/08		80%	80%	80%	80%
L_ME17	Meet efficiency targets	New for 07/08		85%	90%	95%	100%

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COMMUNITY PLANNING & SUSTAINABLE DEVELOPMENT							
L_CP01	% of LSP Members who think the Community Strategy is having a positive impact on the economic, social and environmental wellbeing of the area	92%	69%	72%	75%	78%	81%
L_CP07	% of targets in the Council's LA21 Strategy achieved or in progress (new plan for 07080)	98%	95%	10%	25%	50%	75%
L_CP08	Complete a review of the community Plan in collaboration with the Hambleton Strategic Partnership	June	Jun-06	Due 2011/12			
L_CP09	Report to the community on progress towards implementing the Community Plan	Oct-06	Oct-06	Oct-07	Oct-08	Oct-09	Oct-10
L_CP10	% of Council grants that support community based activity taken up	100%	90%	97%	98%	99%	100%
L_CP11	% of Council projects in the Community Plan delivered	0%	0%	10%	25%	50%	75%
L_CP12	% of projects in the local community (CIP) action plans delivered	76%	80%	85%	90%	95%	99%
L_CP14	% Grants for Community Minibuses and Social Car Schemes taken up	72%	96%	97%	98%	99%	100%
L_CP15	Number of passenger journeys on community transport which is supported by the Council	79,913	76500	76500	78000	79500	81000
L_CP16	% of LSP meetings where HDC is represented	new for 0708		95%	96%	97%	98%
L_CP17	Staff motivation and satisfaction levels of the team measure at least 90%	new for 0708		90%	92%	94%	96%
L_CP18	Expenditure within budget with under spend amounting to not more than 5% of the budget	new for 0708		5%	4.5%	4%	3.5%
L_CP19	Number of area group projects supported by the Community Link Officer	new for 0708		15	16	17	18
COMMUNITY SAFETY							
L_CSa10	Number of ASB and Nuisance incidents	274	76.25	915	858	787	787
L_CSa12	Number of mobile CCTV deployments	8	10	18	20	22	22
L_CSa14	Increase number of Drug Litter reports through education/ campaigns	24	15	30	Delete and update to L_Csa 14 (ii)		
L_CSa15	Reduce alcohol related disorder and violent associated with licensed premises	50	141	131	121	113	105
L_CSa16	Reduce fear of crime	new for 0708		Establish baseline	To be set March 2008		
L_CSa17	% of satisfied PSG community participants	new for 0708		80%	80%	80%	80%
L_CSa18	% reduction in crime using BCS comparators	new for 0708		15%	15%	15%	15%
L_CSa19	% of positive community awareness evaluations	new for 0708		72%	75%	78%	81%
L_CSa20	Limit staff turnover (%)	new for 0708		25%	25%	25%	25%
L_CSa21	Number of sick days to remain within corporate target	new for 0708		6.75%	6.50%	6.25%	6.00%
L_CSa22	Manage spend of Community Safety Partnership (to within 5%)	new for 0708		95%	95%	95%	95%
L_CSa23	Deliver efficiency savings	new for 0708		100%	100%	100%	100%

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CORPORATE FINANCIAL SERVICES							
L_CF03N	% difference between original budget and final outturn	-0.63	+/-1.2%	+/-1.0%	+/-0.8%	+/-0.75%	+/-0.75%
L_CF06a	% of Audit Plan completed - Overall	81.14	97.7%	98.0%	98.1%	98.1%	98.2%
L_CF06b	% of Audit Plan completed - High risk	85.9	100%	100%	100%	100%	100%
L_CF06c	% of Audit Plan completed - Medium risk	90.22	95.0%	96%	96%	96%	97%
L_CF06d	% of Audit Plan completed - Low risk	0	90.0%	90%	92%	92%	93%
L_CF19	% of Corporate Finance customers satisfied with the overall service	New for 07/08		75%	80%	85%	90%
L_CF20	% employees satisfied with their jobs	New for 07/08		70%	75%	80%	85%
L_CF21	Reduce number of sick days per employee	New for 07/08		10	9	8	7
L_CF22	Accounts presented to Audit & Governance Committee within target (days)	New for 07/08		88	87	86	91
L_CF23	Production of budgets for Cabinet on time	New for 07/08		27/11/07	26/11/08	25/11/09	24/11/10
L_CF24	Maintain budget spend to profile to within	New for 07/08		+/-4%	+/-3%	+/-2%	+/-1%
L_CF25	% Statutory returns & grant claims completed to deadline	New for 07/08		92%	95%	98%	100%
L_CF26	% monthly reconciliations completed by work plan target dates	New for 07/08		90%	95%	98%	100%
L_CF27	In house investment of core funds to exceed average 7 day rates	New for 07/08		+0.2%	+0.2%	+0.2%	+0.2%
L_CF04	5 of days uninvested cash is between £0 & £200,000	New for 07/08		98.5%	98.75%	98.75%	98.75%
CUSTOMER SERVICES							
L_CU01	% of customer requirements met at first point of contact	56.96%	50%	80%	80%	80%	80%
L_CU02N	% of customers seen by back office officer within 10 minutes	94.7%	95%	96%	96%	97%	97%
L_CU03	% of citizens satisfied with the overall service provided by the unit	79.13%	80%	83%	85%	88%	90%
L_CU06	% of calls answered in contact centre in 10 seconds	91.36%	85%	90%	95%	97%	97%
L_CU08	% of telephone calls answered in contact centre	98.8%	98%	98%	98.5%	99%	99%
L_CU09	Increase e payments	New for 07/08		7000	8000	9000	10000
L_CU10	Implement remaining BPR work for all remaining services	New for 07/08		100%	Work Complete		
L_CU11	Incorporate remaining business areas into scanning process	New for 07/08		100%	Work Complete		
L_CU12	Reduce staff turnover	New for 07/08		12%	10%	8%	8%
L_CU13	Increase number of staff with EDCL qualification	New for 07/08		8	12	16	20
L_CU14	100% efficiency targets achieved	New for 07/08		100%	100.0%	100%	100%
L_CF15	Increase take up of bus passes	12456	9600	12000	13000	14000	15000
L_CF12	% of creditor payments made by BACS method	55.73%	60.0%	62.5%	65%	67.50%	70%

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DESIGN & MAINTENANCE							
L_DM02N	Percentage of non-emergency public lighting faults repaired within 4 days	96.60%	97%	98%	99%	99%	99%
L_DM03N	Number of arrests arising out of CCTV monitoring and recording of events	169	120	130	140	150	160
L_DM14	Percentage availability of CCTV cameras	97.62%	95%	98%	99%	99%	99%
L_DM17	Number of proactive monitoring activities carried out by CCTV Operatives	305	190	250	270	280	300
L_DM18	% Reduction in KWH of electricity across HDC Buildings	New for 07/08		2%	5%	7%	10%
L_DM19	% Reduction in KWH of gas across HDC Buildings	New for 07/08		1%	2%	3%	4%
L_DM20	Client Satisfaction	New for 07/08		80%	80%	80%	80%
L_DM21	Customer satisfaction (car parks)	New for 07/08		95%	95%	95%	95%
L_DM22	Staff turnover	New for 07/08		10%	10%	10%	10%
L_DM23	Number of sick days to remain within corporate target	New for 07/08		6.75	6.50	6.25	6.00
L_DM24	% budget spend to profile to within +/- 3%	New for 07/08		3%	3%	3%	3%
L_DM25	100% efficiency targets achieved	New for 07/08		100%	100%	100%	100%
DEVELOPMENT SERVICES							
L_DC04	Respond to allegations within the Enforcement Priorities List	62%	80%	81%	82%	83%	84%
L_DC09	Online submission of planning applications	15.36%	10%	25%	35%	45%	50%
L_DC11	Respond to complaints re breaches of planning control within agreed timescales	New for 07/08		75%	76%	77%	78%
L_DC12	Staff maintain - work towards professional qualifications	New for 07/08		100%	100%	100%	100%
L_DC13	Maintain budget spend to profile to within	New for 07/08		+/-4%	+/-3%	+/-2%	+/-2%
L_DC14	% satisfaction with service elements	New for 07/08		75%	75%	75%	75%
ECONOMIC DEVELOPMENT							
L_ED07	Income to Economic Development Fund from land sales (in £'000)	£569,287	£1,270,000	£1M	£1.13M	£0	£594,000
L_ED08	Percentage of tenants satisfied with the Council's management of its workshops	97%	97%	98%	98%	98%	98%
L_ED13	Facilitating economic based regeneration projects in town centres	4	4	6	8	9	10
L_ED15	New business start-ups in the local area supported/facilitated by the Council (cumulative target)	232	182	550	700	900	1000
L_ED16	Jobs created or safeguarded in the local area to which the Council has made a significant contribution (cumulative target)	506	420	1500	2000	2500	2750
L_ED17	Number of jobs which are "high quality jobs" (33% of all jobs above) (cumulative target)	468	140	495	660	825	908
L_ED18	Workspace occupancy rates (%)	new for 0708		92%	93%	94%	95%
L_ED19	Number of business enquiries serviced per annum	new for 0708		150	200	250	300
L_ED20	% of businesses satisfied with the Services' activities and performance	new for 0708		75%	80%	85%	90%
L_ED21	Reduce % annual sickness	new for 0709		1.5%	1.4%	1.3%	1.2%

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ELECTORAL & LICENSING							
L_EL03	% of Licences issued within timescales.	100%	100%	100%	100%	100%	100%
L_EL05N	% Accuracy of Register.	100%	99%	99%	99%	99%	99%
L_EL06b	Accessibility of Polling Stations. % of premises accessible	100%	100%	95%	95%	95%	95%
L_EL07	% of Form A's returned	97.26%	98%	98%	98%	98%	98%
L_EL10	% Satisfied with service	new for 07/08		80%	80%	80%	80%
L_EL11	Staff satisfaction with new arrangements	new for 07/08		100%	100%	100%	100%
L_EL12	% Policies introduced in accordance with timescales	new for 07/08		100%	100%	100%	100%
L_EL13	100% efficiency targets achieved	new for 07/08		100%	100%	100%	100%
ENVIRONMENTAL HEALTH							
L_EH01a	The % of programmed food hygiene visits of high risk premises carried out	99.2%	100%	100%	100%	100%	100%
L_EH01b	The % of programmed food hygiene visits of low risk premises carried out	75%	100%	95%	95%	95%	95%
L_EH03	The %age of programmed health and safety inspections carried out	80%	80%	80%	90%	90%	90%
L_EH04	The %age of Environmental Health nuisance complaints responded to within 3 working days	94.23%	90%	98%	98%	98%	98%
L_EH06	The %age of infectious diseases cases where the course of action was determined on the day of notification	100%	100%	100%	100%	100%	100%
L_EH11	The %age of requests for rodent/pest treatments which were responded to by end of next working day	100%	100%	100%	100%	100%	100%
L_EH16	The provision of educational campaigns to school children	5	5	5	5	5	5
L_EH17	The provision of educational campaigns to employers	3	3	3	3	3	3
L_EH18	The provision of educational campaigns to the public	13	13	13	13	13	13
L_EH19	Total annual percentage reduction in CO2 emissions from residential properties	Due August	3.00%	2.5%	2.5%	2%	2%
L_EH20	The proportion: unfit dwellings demolished as result of LA action	1.76%	1.7%	1.7%	1.7%	1.7%	1.7%
L_EH21	Number of affordable warmth grants awarded	371	280	300	330	360	390
L_EH23	% staff turnover	New for 07/08		5%	5%	5%	5%
L_EH24	Number of days sickness per employee	New for 07/08		6	6	6	6
L_EH25	Reduce number of non decent homes occupied by vulnerable households	New for 07/08		170	170	170	170
L_EH26	increasing take up of equity loan scheme to minimum 3 per annum	New for 07/08		3	3	3	3

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HOUSING							
L_H07	Percentage of Homeless applications where a decision is made within 33 working days	89.4%	97.5%	98.0%	98.5%	99.0%	99.5%
L_H10	% Satisfied with Housing Advice	85%	90%	92%	95%	97%	98%
L_H21	Number of rural housing units developed per annum	19	18	49	39	20	20
L_H23	Total number of affordable homes developed to include both rural and market towns.	128	155	131	49	50	60
L_H25	Number of customers who are prevented from becoming homeless as a result of the spend to save policy	21	20	22	25	30	35
L_H26	Reduce number of homeless applications	134	125	112	101	90	81
L_H27	% satisfaction of customers who consider themselves as disabled or who are from a BME group	New for 07/08		92%	95%	95%	95%
L_H28	Satisfaction levels of tenants/owners of new affordable homes delivered through the planning service	New for 07/08		Awaiting baseline data			
L_H29	Annual Staff Turnover	New for 07/08		20%	20%	20%	20%
L_H30	Number of sick days per employee	New for 07/08		6.75	6.5	6.25	6
L_H31	5 of demonstrable savings achieved by spend to save initiatives	New for 07/08		39%	39.50%	40%	40.50%
ICT							
L_IT01	Computer systems availability	99.82%	99.9%	99.9%	99.9%	99.9%	99.9%
L_IT06	Customer satisfaction rating	89%	90%	90%	91%	91.50%	92%
L_IT07	Compliance with BS7799 security	90.05%	92%	92%	93%	94%	95%
L_IT08	Number of members with detailed individual pages on HDC website	New for 07/08		10	18	28	35
L_IT09	timescale (SLA)	New for 07/08		94%	94.5%	95%	95.5%
L_IT10	HDC website unique page impressions (millions)	New for 07/08		4.5M	5M	5.5M	6M
L_IT11	Reduce staff turnover	New for 07/08		8%	8%	8%	8%
L_IT12	% budget spend to profile to within +/- 1%	New for 07/08		+/-4%	+/-3%	+/-2%	+/-1%
L_IT13	100% efficiency targets achieved	New for 07/08		100%	100%	100%	100%
LAND CHARGES							
L_LC03	% of Accurate Searches.	99.99%	100%	100%	100%	100%	100%
L_LC05a	% of Searches turnaround in 8 days	85.01%	100%	100%	100%	100%	100%
L_LC05b	% of Searches turnaround in 5 days	42.65%	75%	100%	100%	100%	100%
L_LC05c	% of searches turnaround in 2 days	8.44%	50%	75%	100%	100%	100%
L_LC06N	% of Other Searches turnaround in 10 days	54.30%	100%	100%	100%	100%	100%
L_LC11	Satisfaction with service	New for 07/08		90%	90%	90%	90%
L_LC12	Increase in percentage of 'official' searches	New for 07/08		1%	1%	1%	1%
L_LC13	Increase departmental training (hours)	New for 07/08		14	discontinued		
L_LC14	Reduce unit cost (%)	New for 07/08		2.5%	2.5%	2.5%	2.5%
L_LC15	Deliver efficiency savings	New for 07/08		100%	100%	100%	100%
LEGAL							
L_LS01	Customer Satisfaction Score	75.59%	80.0%	80%	80%	80%	80%
L_LS02	Percentage of Timescale Met.	94%	95%	96%	96%	96%	96%
L_LS07	HOS attendance at interdepartmental meetings	New for 07/08		80%	80%	80%	80%
L_LS08	% budget spend to profile to within +/- 1%	New for 07/08		1%	1%	1%	1%

PI No.	Description	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
LEISURE							
LIB186	The adoption of a policy and strategy for the arts	73.50	75.00	78%	80%	85%	90%
LIB187	The range of support provided for artists, arts groups and other organisations	78.67	80.00	85%	90%	95%	95%
LIB189	The % strategy to use arts to support economic development policies	73.67	75.00	80%	82%	85%	90%
LIB190	The % strategy to use the arts to support planning and environmental policies	73.67	75.00	75%	78%	80%	85%
L_Le01	To achieve 879,500 user visits to leisure facilities	859057	885000	890,000	895,000	900,000	905,000
L_Le02	To achieve 57,000 visits to the Hambleton Forum by 2008	59412	58000	59,000	60,000	60,000	60,000
L_Le04	Increase participation in physical activity	25.90	29.00	27%	28%	29%	30%
L_Le04b	Increase participation in physical activity in areas of health deprivation (by more than 1% year on year)	24.80	22.50	Awaiting baseline data			
L_Le04c	Increase participation in physical activity amongst older people (by 2% year on year)	14.70	13.00	Awaiting baseline data			
L_Le05	To achieve 2,483 "FASTCARD Passport" members	2996	3000	3,050	3,100	3,150	3,200
L_Le 05b	Total number of 'monthly paying' fastcard users	2826	2150	3000	3100	3150	3200
L_Le10	To enter teams in the North Yorkshire Partnership Youth Games	15.00	6.00	12	13	14	15
L_Le17	To enable and support local community projects to be completed	15	15	15	15	15	15
L_Le18	To have local people complete leadership skills courses	204	130	160	180	200	220
L_Le19	To assist talented young people	45	45	45	45	45	45
L_Le23b	To average a QUEST score of 75% across all Leisure Centres	79.00	75.00	79%	80%	80%	80%
L_Le 26	Participation in Arts events	27510	10720	10,830	10,940	10,940	11,050
L_Le 27	% Visits social classes d/e vs. % catchment pop' same group	5.50	6.00	6.0%	6.5%	7.0%	7.5%
L_Le 28	% visits of 11-19 year olds vs. % catchment pop' same group	11.00	12.00	12%	12%	12%	12%
L_Le 29	% Visits ethnic groups vs. % catchment pop' same group	2.70	1.00	2%	2%	2%	2%
L_Le 30	% Visits 60+ group vs. % catchment pop' same group	16.00	15.00	16%	17%	18%	18%
L_Le 31	% Visits disabled under 60 group vs. % catchment pop' same group	4.70	5.00	5%	6%	6%	6%
L_Le33	Reducing child obesity (by more than 1% year on year)	Benchmarking Year		Awaiting baseline data			
L_Le34	% customers satisfied with service	New for 07/08		96%	96%	96%	96%
L_Le35	% customers satisfied with value for money	New for 07/08		89%	90%	90%	90%
L_Le36	% customers satisfied with staff ff helpfulness/friendliness	New for 07/08		97%	97%	97%	97%
L_Le37	Staff time lost to sickness	New for 07/08		6.5%	6%	6%	6%

PI No.	Description	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
REVENUES & BENEFITS							
L_LT03	Proportion of Council Tax Payers paying by electronic methods.	77.8	78	80	82	83	84
L_LT04	Proportion of Business Rate Payers paying by electronic methods	65.07	68	69	70	71	72
L_CF28	% of sundry debts collected within 3 months	97.11%	98.40%	98.1%	98.2%	98.3%	98.35%
L_CT05	Percentage of new claims determined within 14 days	94.58	93%	95%	97%	98%	99%
L_CT06	Percentage of new rent allowance claims where the first payment is made on time or within 14 days	96.35	91%	93%	95%	97%	99%
L_CT13	Number of Council Tax Benefit claims	4299	4350	4475	4600	4725	4800
L_CT14	% achievement of DWP/BFI Performance Standards	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent
L_CT16	Percentage new claims > 50 days outstanding	2.37	6.00	5%	5%	4%	3%
L_CT17	Percentage of Interventions target met	114.86	100.00	Discontinued April 07			
L_CT18	Percentage of data matches resolved within 2 months	95.15	95.00	97%	99%	100%	100%
L_CT20	Percentage of applications for reconsideration actioned within 4 weeks	96.43	85.00	97%	98%	98%	99%
L_CT21	Percentage of appeals submitted within 4 weeks	76.19	80.00	85%	90%	95%	98%
L_CT22	Percentage of appeals submitted within 3 months	100.00	99.00	99%	99%	99%	100%
L_CT23	£ Cost per weighted claim	74.27	74.50	£70	£66	£65.50	£65
L_CT24	Annual number of reductions in benefit entitlement	New for 07/08		3078	3112	3146	3180
L_RB1	Reduce number of sick days per employee	New for 07/08		6.75	6.70	6.65	6.60
L_RB2	Employees satisfied with training & development provided	New for 07/08		80.00	81.00	82.00	83.00
L_RB3	Amount of efficiency savings achieved	New for 07/08		£8,000	£8,000	£8,000	£8,000
L_RB4	% bills issued within 5 working days for change of circumstances	New for 07/09		95.00	95.50	96.00	96.50
OPERATIONAL SERVICES							
L_OS01	Number of household waste collections missed per 100,000 collections	7.22	14	7	6	5	4
L_OS02	% of missed waste collections put right by next working day/as agreed with customer	78%	90%	100%	100%	100%	100%
L_OS07	The average number of days taken to deal with/remove fly tipping	1.66	2.4	2	1.75	1.75	1.5
L_OS15	The percentage of requests responded to for reports of stray dogs within 1 1/2 hours	95.91%	95%	95%	95%	95%	95%
L_OS16	The percentage of requests responded to for reports of dog fouling within 5 days	98%	95%	95%	95%	95%	95%
L_OS17	Reduction in KG of Waste to Landfill per head of population	11.39	4.8	3.6Kg	2.4Kg	1.2Kg	1Kg
L_OS18	Staff Satisfaction (%)	New for 07/08		75%	75%	75%	75%
L_OS19	Revenue saving on sporadic sickness	New for 07/08		2%	2%	2%	2%
L_OS20	Increase dry recyclates income	New for 07/08		5%	2.5%	2.5%	2.5%

PI No.	Description	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
PERSONNEL & PERFORMANCE							
L_HRP01	% employees who feel change is managed well (using data from the biennial staff survey)	New for 07/08		Bi-ennial Survey	65%	Bi-ennial Survey	80%
L_HRP02	% employees who did not attend pre-booked corporate training without notification	New for 07/08		5.00%	4.00%	3.00%	2.00%
L_HRP03	% of staff attending corporate training and development events	New for 07/08		65%	69%	72%	75%
L_HRP04	% employees paid correctly and on time	New for 07/08		99.50%	99.50%	99.50%	99.50%
L_HRP05	% performance measures set up correctly for all indicators	New for 07/08		100%	100%	100%	100%
L_HRP06	Raise Quartile positioning of indicators not currently achieving top quartile.	New for 07/08		3	3	3	3
L_HRP07	% personnel & performance staff attending training on dealing with change	New for 07/08		n/a	100%	n/a	n/a
L_HRP08	% personnel & performance employees with agreed personal development plans	New for 07/08		100%	100%	100%	100%
L_HRP09	% budget spend to profile to within +/-1%	New for 07/08		+/-1%	+/-1%	+/-1%	+/-1%
L_HRP10	100% of efficiency savings target made (£22,718)	New for 07/08		100%	100%	100%	100%
PLANNING POLICY & CONSERVATION							
L_PP03	Percentage of listed buildings at risk of decay	2.2%	1.8%	1.7%	1.6%	1.5%	1.4%
L_PP18	Percentage of dwelling completions that are affordable	14%	24%	25%	30%	35%	43%
L_PP21	Achieving SCI standards for community involvement	New for 07/08		100%	100%	100%	100%
L_PP22	% staff turnover	New for 07/08		14%	14%	14%	14%
L_PP23	% LDF funding requirements identified in LDS	New for 07/08		100%	100%	100%	100%
TOURISM							
L_TS05	Income generated from tourism (via STEAM report)	£121.45M	104.5M	£106m	£107.5m	£109m	£110.5m
L_TS09	Total visitors to Thirsk TIC	62,063	40,388	56,639	57,484	58,533	63,533
L_TS10	Number of bed bookings at Thirsk TIC	463	440	500	575	670	725
L_TS11	Total number of visitor guides distributed	50000	50000	50,000	50,000	50,000	50,000
L_TS12	Percentage of conversions from visitor guide enquiries to stays	35	26	28%	30%	32%	34%
L_TS13	Improved mystery shopper results in YTB regional survey re Thirsk TIC	91	84	85	86	87	88
L_TS14	Increase year on year in the number of visitors achieved via the Hambleton Attractions Group.	392,741	390,286	394,150	398,015	401,878	405,896
L_TS 15	Satisfaction of stakeholders with LA Tourism Service	84	80	80%	82%	84%	86%
L_TS 17	Staff Satisfaction (%)	New for 07/08		80%	80%	80%	80%