

Appendix I - Quarter One, 2006/2007



The diagram below shows what each column of the following table refers to.

PI Code & Short Name	2005/6	Q1 2006/7		Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
	Actual Value	Actual Value	Target				
Traffic Light: Red							
Corporate Priority: Caring for the Environment							
BV82a(i) % of Household Waste Recycled	17.08%	17.08%	18.00%				Although this PI has been assigned a red traffic light, quarter one performance has not decreased in comparison with the 2005/2006 year-end figure. Indeed, at Quarter One in 2005/2006, this PI was assigned a red traffic light but performance improved over the following quarters.

Number and name of the BVPI

Harrogate's year-end performance in 2005/2006
























An upwards arrow means performance improved and downwards means performance decreased in **comparison to the last quarter** (a square means performance is static and N/a means 'not applicable')






























Harrogate's quarter one performance in 2006/2007

Harrogate's 2006/2007 performance target

An upwards arrow means performance has improved and downwards means performance has decreased over **the past 2-4 years**, depending on when the PI was introduced (a square means performance is static and N/a means 'not applicable')

Status	
	The PI is more than 4% off meeting its Quarter One target
	The PI is between 0.5% and 4% off meeting its Quarter One target
	This PI has met/exceeded its Quarter One target

PI Code & Short Name	2005/6	Q1 2006/7		Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
	Actual Value	Actual Value	Target				
Traffic Light: Red Corporate Priority: Caring for the Environment							
BV82a(i) % of Household Waste Recycled	17.08%	17.08%	18.00%				Although this PI has been assigned a red traffic light, quarter one performance has not decreased in comparison with the 2005/2006 year-end figure. Indeed, at Quarter One in 2005/2006, this PI was assigned a red traffic light but performance improved over the following quarters.
Traffic Light: Red Corporate Priority: Supporting our local economy							
LH9 Venue days occupancy of the conference and exhibition complex	1848.00 days	364 days	445 days	N/a			1486 contracted for the whole year with another 364 provisional as of 3/8/06. The year-end target is 1780 days.
Traffic Light: Red Corporate Priority: Delivering first class public services							
BV10 Percentage of Non-domestic Rates Collected	98.71%	33.10%	36.00%	N/a			Although this PI has been a red PI, the Quarter One performance in 2006/2007 is an improvement on the same quarter in 2005/2006, where performance was 27.64%. The year-end target is 98.4%.
LDL3 Number of customers at Council-run sports and leisure sites	969,693	267,553	248,750	N/a			The year-end performance target is 995,000
Traffic Light: Red Corporate Priority: Organisational Improvement							
BV11b Top 5% of Earners: Ethnic Minorities	0.00%	0.00%	0.50%				Performance on this PI has been at 0% since it was introduced in 2002/2003.
BV16a Percentage of Employees with a Disability	1.21%	1.18%	1.30%				This PI is subject to fluctuations in performance due to the small number of staff that it refers to. Quarter One performance is slightly below the 2005/06 year-end figure.
BV2a Equality Standard for Local Government	Level 1	Level 1	Level 2				Progress on this PI will be made in 2006/2007. The Corporate Partnerships Officer (start date late July) will take the lead on this PI.
BV2b Duty to Promote Race Equality	58.00%	58.00%	85.00%				
Traffic Light: Amber Corporate Priority: Traffic and Transport							
LDT55 Number of travel concessions aged 60+ (1,000 pop)	580.00	585	597	N/a			The concessionary fares scheme changed in April from half fare to free travel resulting in a sudden surge of applications for new passes. However, as expected, this fairly quickly settled down and it is not anticipated that the level of growth experienced in quarter 1 to continue through the rest of the year.

PI Code & Short Name	2005/6	Q1 2006/7		Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
	Actual Value	Actual Value	Target				
Traffic Light: Amber							
Corporate Priority: Caring for the Environment							
BV82a(ii) Tonnes of Household Waste Recycled	10010.51 tonnes	2470.62 tonnes	2502.60 tonnes	N/a	N/a (new for 05/06)		The year-end performance target is 10010.51 tonnes
Traffic Light: Amber							
Corporate Priority: Organisational Improvement							
BV11c Top 5% of Earners: with a disability	2.73%	2.65%	2.70%		N/a (new for 05/06)		
BV11a Top 5% of Earners: Women	29.00%	29.00%	30.00%				
Traffic Light: Green							
Corporate Priority: Affordable Housing							
BV183a Length of stay in temporary accommodation (B&B)	2 weeks	2 weeks	2 weeks				
Traffic Light: Green							
Corporate Priority: Traffic and Transport							
LDT54i Number of traffic signals examined to improve their efficiency	5	0	0	N/a			The year-end target is to examine 5 traffic signals there is no indication that this will not be achieved.
LDT54ii Number of pedestrian crossings examined to improve their efficiency	6	0	0	N/a			The year-end target is to examine 6 pedestrian crossings by the end of the year, there is no indication that this will not be achieved.
Traffic Light: Green							
Corporate Priority: Caring for the Environment							
BV82b(ii) Tonnes of household waste composted	2825.69 tonnes	925.66 tonnes	688.75 tonnes	N/a	N/a (new for 05/06)		The year-end performance target is 1780 tonnes
BV82b(i) % of Household Waste Composted	4.84%	6.01%	3.00%				
Traffic Light: Green							
Corporate Priority: Supporting our local Economy							
LED24 Average unemployment rate in the district (excluding towns with 10,000 plus population)	0.70%	0.70%	1.50%				
Traffic Light: Green							
Corporate Priority: Delivering first class public services							
BV78a Speed of processing - new HB/CTB claims	35.8 days	31.9 days	36 days				
BV78b Speed of processing - changes of circumstances for HB/CTB claims	13.5 days	12.2 days	17 days				
BV109a Major applications determined in 13 weeks	71.43%	84.21%	60.00%				

Data only accurate on date of printing, Last printed 10/08/2006 10:25

PI Code & Short Name	2005/6	Q1 2006/7		Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
	Actual Value	Actual Value	Target				
BV109b Minor applications determined in 8 weeks	72.73%	91.33%	65.00%	↑	↑	✓	
BV109c Planning Applications: 'Other' applications	84.99%	93.35%	80.00%	↑	↑	✓	
BV9 % of Council Tax collected	98.34%	30.70%	30.50%	N/a	■	✓	The year-end performance target is 98.5%.
LATS1 Increase in number of visitors to the Council website per year	44%	63%	40%	N/a	↑	✓	The number of unique visitors in the first quarter of 05/06 was 58,083. The number in the first quarter of 06/07 was 97,776, an increase of 63%.
Traffic Light: Green							
Corporate Priority: Organisational Improvement							
BV12 Working Days Lost Due to Sickness Absence	9.0 days	3.15 days	8.0 days	↑	↑	✓	NB this figure relates to April and May only, the June figure was not available.
BV14 Percentage of Early Retirements	0.51%	0.00%	0.50%	↑	↓	✓	
BV15 Percentage of Ill-health Retirements	0.34%	0.00%	0.30%	↑	↑	✓	
BV156 Buildings Accessible to People with a Disability	68.89%	71.11%	71.11%	↑	↑	✓	32 out of 45 public buildings now conform, ie all public areas are suitable for and accessible to disabled people. (Works completed at Royal Pump Room Museum). The year-end target has been met at Quarter One.
BV17a Ethnic Minority representation in the workforce – employees	1.10%	1.18%	1.10%	↑	↑	✓	
Traffic Light: Awaiting data							
Corporate Priority: Keeping our District Safe							
BV128 Vehicle crimes per 1,000 population	5.40	Not available	4.30	/	↑	/	The Police were not able to provide the figure at the time of producing the report.
Traffic Light: Not applicable for Quarter One							
Corporate Priority: Caring for the Environment							
BV199a Local street and environmental cleanliness – Litter and Detritus	16.50%	/	18%	/	↓	/	These PIs are collected every four months – the first monitoring statement is due at the end of July.
BV199b Local Street and Environmental Cleanliness – Graffiti	0.00%	/	0%	/	N/a (new for 05/06)	/	
BV199c Local Street and Environmental Cleanliness – Fly-posting levels	0.00%	/	0%	/	N/a (new for 05/06)	/	
BV199d Local Street and Environmental Cleanliness – Fly-tipping	Level 2	/	Level 1	/	N/a (new for 05/06)	/	This PI is collected on an annual basis.
Traffic Light: Awaiting data							
Corporate Priority: Organisational Improvement							
BV8 % of invoices paid on time	93.78%	Not available	100%	/	↑	/	There has been a delay with producing the data from the new FMS system.

