











Performance Indicators 2009/10
Scrutiny Committee - Resources

SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
BV011a Percentage of top 5% earners who are women	Human Resources	16.98	22.64	29.00		✓	29.00	29.00	29.00	Some progress towards achieving the target was made during the first half of 09/10. However further progress towards target was not achieved due to low levels of recruitment activity.
BV011b Percentage of top 5% Earners from black or minority ethnic background	Human Resources	3.77	3.77	4.00		➔	4.00	4.00	4.00	Recruitment remains bias free with employment based on competence. Low levels of activity in recruitment has hindered further progress.
BV011c Percentage of top 5% Earners with a disability	Human Resources	1.89	3.77	2.00		✓	2.00	2.00	2.00	
SO5: Ensure that Exeter is a buoyant, dynamic and innovative regional city with sustainable growth										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
BV016a % Employees with a disability	Human Resources	2.85	3.02	5.00		✓	5.00	5.00	5.00	This is a slight improvement on last year. A survey of staff is now completed and records will be updated which will give a more accurate figure of employees declaring they have a disability.
BV017a % Employees from ethnic minorities	Human Resources	1.42	1.42	2.00		➔	2.00	2.00	2.00	Low levels of recruitment have impeded progress against this indicator.
SO6 Have strong and clear governance arrangements that enable the communities of Exeter to influence and help shape decisions about their locality and the city										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
LPI CC1 % Dwellings which have returned voting registration form (excluding voids)	Corporate Customer Services	97.37	95.00	95.00		✗	95.00	95.00	95.00	

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SO7 Use resources effectively & provide high performing, value for money services focused on customer needs										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI014 % of customer contacts that are avoidable	Corporate Customer Services	7.80	4.00	N/a	N/a	✓	N/a	N/a	N/a	This indicator has been deleted from the National Indicator Set from 2010/11.
NI179 Value for money - total amount of ongoing cash-releasing gains since the start of 2008-09	Treasury	1.00	TBC	1513.00	N/a	N/a	1513.00	1513.00	1513.00	The 2009/10 end of year figure will not be available until July 2010.
NI180 Number of changes of circumstances affecting Benefit entitlement processed within the year	Treasury	12851.00	12554.00	11900.00	★	✗	12000.00	12000.00	12000.00	
NI181 Time taken to process new claims & change of circumstance for housing & council tax benefit	Treasury	11.00	6.62	11.39	★	✓	11.00	10.50	10.00	The 2009/10 annual figure is distorted by a large number of rent decreases for our council tenants.
BV008 % Invoices paid within 30 days	Treasury	86.97	95.89	97.00	★	✓	96.50	97.00	97.50	Overall performance is 1.1% below target. However this is a significant improvement in comparison with the previous year.
BV009 % Council Tax collected	Treasury	97.38	97.63	97.00	★	✓	97.50	97.70	98.00	
BV010 % National Non Domestic Rates collected	Treasury	98.06	98.05	98.00	★	✗	98.50	99.00	99.00	
BV076d No. of housing benefit prosecutions & sanctions, per yr, per 1000	Treasury	5.73	6.25	6.00	★	✓	6.00	6.00	6.00	
BV079bi % Housing Benefit Recovered: Overpayment	Treasury	84.85	83.46	83.50	★	✗	85.00	85.00	85.00	
LPI TR1 % Return on financial investments against benchmark	Treasury	191.18	274.42	100.00	★	✓	100.00	100.00	100.00	
BV015 % Employees retiring on grounds of ill health	Human Resources	0.00	0.13	0.20	★	✗	0.20	0.20	0.20	
LPI HR1 % New staff receiving corporate induction	Human Resources	92.25	98.44	100.00	★	✓	100.00	100.00	100.00	
LPI HR2 % Employees receiving annual appraisal	Human Resources	97.00	98.00	100.00	★	✓	100.00	100.00	100.00	
LPI HR3 Average no. days training & development per employee	Human Resources	3.37	3.67	6.14	▲	✓	N/a	N/a	N/a	Training is needs and budget led which is why the target has not been met. This indicator will no longer be measured in 10/11.
LPI HR4 No. IT training hours per employee	Human Resources	2.31	1.39	5.25	▲	✗	N/a	N/a	N/a	IT training is demand led which is reflected in the figures. This indicator will no longer be measured in 10/11.
LPI IA3 Compliance with the CIPFA Code of Practice for Internal Audit in local government.	Internal Audit	97.30	97.50	98.00	★	✓	98.50	99.00	100.00	
LPI IT2 % Helpdesk calls responded to within agreed timescale	IT	98.59	95.87	100.00	★	✗	100.00	100.00	100.00	Installation of new support works increased calls logged.
LPI IT3 Percentage availability of ICT service	IT	99.92	99.99	100.00	★	✓	99.90	99.90	99.90	

SO8 Promote an extremely positive image & reputation & ensure high levels of customer satisfaction										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
LPI CC2 % Customers who were seen within 10 minutes	Corporate Customer Services	53.53	54.84	85.00			85.00	85.00	85.00	We have seen increasing numbers of customers particularly Housing Benefit enquiries which can be lengthy and complex, so although we have a very minor improvement on last year's results we still are some way from our target. This is likely to continue during the economic downturn.
LPI CC3 % External phone calls answered in 6 rings	Corporate Customer Services	79.10	90.60	90.00			90.00	90.00	90.00	
LPI CC6 % Customers who received prompt service and did not have to wait long	Corporate Customer Services	68.00	83.00	80.00			80.00	80.00	80.00	
LPI CC7 % Customers who thought that the advisor/information was helpful	Corporate Customer Services	91.00	91.35	90.00			90.00	90.00	90.00	
LPI CC8 % Customers whose query was resolved	Corporate Customer Services	91.00	84.53	80.00			80.00	80.00	80.00	