



SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
BV011a Percentage of top 5% earners who are women	Human Resources	22.64	26	29			29	29	Overall average employment numbers have reduced with little turnover.
BV011b Percentage of top 5% Earners from black or minority ethnic background	Human Resources	3.77	6	4			4	4	Overall average employment numbers have reduced with little turnover.
BV011c Percentage of top 5% Earners with a disability	Human Resources	3.77	2	2			2	2	Overall average employment numbers have reduced with little turnover.
BV016a % Employees with a disability	Human Resources	3.02	2.66	5		n/a	5	5	As is the case for all PI's relating to staff numbers there has been a small decline in total establishment which has affected the overall proportion. Working with Living Options and Mindful Employers has supported our commitment to securing employment for people with disability.
BV017a % Employees from ethnic minorities	Human Resources	1.42	1.83	2		n/a	2	2	Overall average employment numbers have reduced with little turnover.
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 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
LPI CC1 % Dwellings which have returned voting registration form (excluding voids)	Electoral Services	95	93	95			95	95	Without the impetus of a Parliamentary election there may have been less interest from the electorate, and a significant number of void properties (5,747) was recorded.

SO7: Use resources effectively & provide high performing, value for money services that focus on customer needs									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
NI181 Time taken to process new claims & change of circumstance for housing & council tax benefit	Treasury	6.62	8.85	11			10.5	10	Caseload continues to increase nearly 5% year on year.
BV008 % Invoices paid within 30 days	Treasury	95.89	94.36	96.5			97	97.5	Yearly performance was 2.14% below target. However, performance in last quarter of year was a significant improvement at 96.21% and currently stands at over 98%
BV009 % Council Tax collected	Treasury	97.63	97.5	97.5			97.7	98	
BV010 % National Non Domestic Rates collected	Treasury	98.05	98.54	98.5			99	99	
BV076d No. of housing benefit prosecutions & sanctions, per yr, per 1000	Treasury	6.25	6.79	6			6	6	
BV079bi % Housing Benefit Recovered: Overpayment	Treasury	83.46	89.98	85			85	85	
LPI TR1 % Return on financial investments against benchmark	Treasury	274.42	172.09	100			100	100	
BV012 Days / shifts lost to sickness	Human Resources	10	8.63	9			9	9	New procedure and more proactive interventions have resulted in a marked improvement in sickness absence.
LPI HR2 % Employees receiving annual appraisal	Human Resources	98	97	100			100	100	Re-structure changes have impacted on timing for appraisals.
LPI IT2 % Helpdesk calls responded to within agreed timescale	IT	95.87	95.99	100			100	100	
LPI IT3 Percentage availability of ICT service	IT	99.99	99.79	99.9			99.9	99.9	Availability affected by 11 hours planned maintenance on the financial system, 1 further hour resolving a fault and an issue with the Intranet which was resolved in 15 mins.
LPI IA3 Compliance with the CIPFA Code of Practice for Internal Audit in local government.	Audit	97.5	97.5	98.5			99	100	Remains the same as last year as a separate audit committee not established therefore 100% not attained.

SO8: Promote an extremely positive image & reputation & ensure high levels of customer satisfaction									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
LPI CC2 % Customers who were seen within 10 minutes	Corporate Customer Services	54.84	59.09	85			85	85	Due to a reduction in staff numbers customers are having to wait longer. However, the facility for customers to pay bills at Customer First has been withdrawn and Pay Point is being promoted as this is a more efficient way to make payments. This means staff will have more capacity to deal with customer queries.
LPI CC3 % External phone calls answered in 6 rings	Corporate Customer Services	90.6	92.13	90			90	90	
LPI CC6 % Customers who received prompt service and did not have to wait long	Corporate Customer Services	83	81	80			80	80	
LPI CC7 % Customers who thought that the advisor/information was helpful	Corporate Customer Services	91.35	90.55	90			90	90	
LPI CC8 % Customers whose query was resolved	Corporate Customer Services	84.53	81.5	80			80	80	