
















**Community and Environment Year End Performance Indicator Results 2007/08**

SO 1: Ensure that there are enough well-designed, well-maintained and affordable homes in the city

	Service	Year End 06/07	Year End 0708	Target 0708	Performance 0708	Compared to 0607	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV064.02 No. Private sector vacant dwellings returned to occupation or demolished	Housing	62.00	28.00	30.00			n/a	n/a	n/a	The figure of 28 represents good performance against the target of 30 but under-represents the additional work the team undertake to re-negotiate existing PSL leases and undertake PSR work. Indicator will no longer be collected after 07/08.	10
BV184a % LA homes non-decent at the start of the Financial year	Housing	30.00	21.55	21.50			11.30	3.80	2.20	This figure shows the % of non decent homes at the beginning of the year (1/04/07). The end of year figure is 17.85%. NI158 will replace BV184a from 08/09.	10
BV184b % Change non-decent LA homes	Housing	26.70	18.20	40.00			n/a	n/a	n/a	The target has not been achieved this year due to a number of factors. This includes an under-estimation of the numbers of properties becoming non-decent during the year, a higher focus on the installation of kitchens and bathrooms and the need to undertake a number of 'catch up' installations to properties where the previous tenant had originally refused the work. However, a reduction in the level of this PI does not necessarily reflect a decline in the Council's Decent Homes performance. We are still on track to achieve full Decent Homes compliance by the target of December 2010, and this has been verified by the CLG. Indicator will no longer be collected after 07/08.	10
LPI HO3 No. of households in temporary accommodation	Housing	228.00	216.00	220.00			180.00	150.00	150.00	NI 156 will replace LPIHO3 from 08/09.	5

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI HO10 No. of affordable housing units provided during the year	Housing	205.00	58.00	100.00			50.00	130.00	150.00	This year's target has been affected by a number of schemes 'slipping' into the next financial year and some schemes being delayed because of planning issues or viability issues. The projected targets reflect what we feel is achievable following a review of the existing schemes (and those in the pipeline) and the current market conditions. NI 155 will replace LPI HO10 from 08/09.	10
LPI HO11 % of affordable housing units suitable for disabled people	Housing	4.39	14.04	5.00			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	0
<b>SO2: Enhance and protect the environment, reducing the causes &amp; minimising the impact of climate change</b>											
		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV063 Average SAP (Energy Efficiency) rating of LA dwellings	Housing	68.55	69.31	69.00			70.00	70.60	71.10		1.5
BV082ai.05 % Household Waste Recycled	Environmental Health	28.73	29.45	27.50			35.00	37.00	40.00	This is an estimated figure. The actual figure will be confirmed by DCC at the end of next month. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09.	10
BV082aii.05 Tonnes Household Waste Recycled	Environmental Health	11281.40	11393.00	11000.00			n/a	n/a	n/a	This is an accurate figure extracted from our Trading Summary. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09.	10
BV082bi.05 % Household Waste Composted	Environmental Health	5.18	5.74	5.50			n/a	n/a	n/a	This is an estimated figure. The actual figure will be supplied by DCC at the end of next month. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09.	10

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV082bii.05 Tonnes Household Waste Composted	Environmental Health	2012.03	2238.00	2200.00	★	↕	n/a	n/a	n/a	This month shows a large drop in the number of tonnes of garden waste composted. This can be explained by the lack of gardening activity during the winter months and the fact that scheduled collections only re-start in March, although we do offer collections on an appointment basis with the collection of Christmas trees and garden waste following the Christmas holidays. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09.	10
BV084a.05 No kilograms of household waste collected per head of population	Environmental Health	333.51	323.49	400.00	★	↕	372.00	379.00	380.00	This is an estimated figure based on information supplied to date by DCC. The figure is based on 38690 tonnes of total waste arising and a total population figure of 119600. NI 191 will replace BV84a and BV84b from 08/09.	10
BV084b.05 % change from previous financial yr in no. kilograms household waste collected per head	Environmental Health	-3.33	-1.36	0.20	★	↔	n/a	n/a	n/a	This is an estimated figure based on last years actual No of Kgs per head of population of 333.51kgs and an estimated figure for this year of 328.99kgs. The actual figure will be supplied by DCC at the end of next month. NI 191 will replace BV84a and BV84b from 08/09.	20
BV199d.05 yr-on-yr reduction in incidents of & actions against fly-tipping	Environmental Health	1.00	tbc	tbc	tbc	tbc	n/a	n/a	n/a	This is a year end calculation to compare annual trends. Awaiting figure from DEFRA. NI 196 will replace BV199d from 08/09.	10
BV091a.05 % households resident in the authority's area served by kerbside collection of recyclables	Environmental Health	100.00	100.00	100.00	●	→	n/a	n/a	n/a	All households in the Authority's area are served by a kerbside collection of recyclables. Indicator will no longer be collected after 07/08.	2

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV091b.05 % households served by kerbside collection of at least 2 recyclables	Environmental Health	100.00	100.00	100.00		→	n/a	n/a	n/a	All households in Exeter are served by a collection of at least two recyclables. Indicator will no longer be collected after 07/08.	2
BV199a.05 % relevant land with combined deposits of litter & detritus below an acceptable level	Environmental Health	9.41	6.11	10.00			n/a	n/a	n/a	Annual figure based on data collected over 3 four month periods. Our deep clean team have been working to clear problem areas. As many of these areas were attended last year, they are now taking less time to achieve high standards. The deep clean team are therefore also able to clear areas reported by the sweepers on a regular basis. This is having a positive effect on the levels of cleanliness city wide. Indicator will no longer be collected after 07/08.	10
BV199b.05 % relevant land from which unacceptable levels of graffiti are visible	Environmental Health	2.92	2.21	2.50			n/a	n/a	n/a	Annual figure based on data collected over 3 four month periods. We respond to reports of graffiti immediately. When on site, all street furniture, lamp posts etc are also checked, further bringing up the standards. This is reflected in our final percentage of 2.21%. Indicator will no longer be collected after 07/08.	5
BV199c.05 % relevant land from which unacceptable levels of fly-posting are visible	Environmental Health	0.65	0.21	0.65			n/a	n/a	n/a	Annual figure based on data collected over 3 four month periods. When incidents of Fly-posting are reported, we attend site and remove them immediately. Whilst on site, all street furniture, lamp posts and pedestrian crossing facilities are also checked. The street sweepers have also been instructed to remove "stickers" from street furniture as they see them. This has helped our overall performance and is reflected in our final percentage of 0.21%. Indicator will no longer be collected after 07/08.	0.5

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV216a.05 No. 'sites of potential concern' with respect to land contamination	Environmental Health	346.00	345.00	330.00	▲	n/a	n/a	n/a	n/a	Approximately 1100 sites have been occupied by a potentially contaminative use (e.g. petrol station, foundry etc) but not all are sites of potential concern according to the definition of this PI. Each year officers undertake to investigate a certain number of sites and ensure they are no longer of potential concern; either by the site being remediated via the planning process or more specific information being obtained to allow officers to better quantify the risk category. Whilst the target of 330 was not met, 5 sites of potential concern have been resolved during 2007/08, continuing the annual reduction in line with previous years . Indicator to be deleted for 0809Indicator will no longer be collected after 07/08.	2
BV216b.05 % sites with sufficient information to decide whether remediation is necessary	Environmental Health	83.00	84.00	83.00	★	↓	n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	2
BV217.05 % pollution control improvements completed on time	Environmental Health	96.00	100.00	90.00	★	↓	n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	5

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV218a.05 % reports of abandoned vehicles investigated within 24 hrs	Environmental Health	93.10	90.00	95.00	▲	✖	n/a	n/a	n/a	This performance for this indicator has been under-recorded for the first 3 Quarters of the year due to a misinterpretation of the qualifying criteria. Although this was corrected for Quarter 4, the year end outturn includes this under-recording and accounts for the target being shown as not being met. Indicator will no longer be collected after 07/08.	5
BV218b.05 % abandoned vehicles removed within 24 hrs from when legally entitled	Environmental Health	97.65	100.00	95.00	★	✔	n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	5
<b>SO3: Further improve the character of the city and facilities for culture &amp; leisure</b>											
		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV170a Visits to / usage of museums per 1000 population	Leisure & Museums	2510.00	1920.47	1400.00	★	✖	1400.00	1400.00	1400.00	A lower target was set this year due to the closure of RAMM.	10
BV170b No. visits to museums in person per 1000 population	Leisure & Museums	2160.00	1092.02	400.00	★	✖	400.00	400.00	400.00	A lower target was set this year due to the closure of RAMM.	5
BV170c No. pupils visiting museums & galleries in organised school groups	Leisure & Museums	15617.00	20400.00	7000.00	★	✔	7000.00	7000.00	7000.00	A lower target was set this year due to the closure of RAMM.	5
LPI CD1 % of allotment plots tenanted	Contracts and Direct Services	98.74	98.85	95.00	★	✔	95.00	95.00	98.00		10







SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation













		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV202 No. people sleeping rough on a single night	Housing	10.00	15.00	9.00			9.00	9.00	9.00	Despite all available accommodation within the city being full and additional efforts being made to move rough sleepers into other forms of emergency accommodation the street count was still disappointingly high.	10
LPI HO1 Homelessness acceptances as a % of new approaches to housing advice	Housing	15.00	9.43	20.00			15.00	15.00	15.00		5
BV183b Length of stay in hostel accommodation of households that include children or a pregnant woman	Housing	13.00	12.00	13.00			12.00	11.00	11.00		10
BV213.05 No . homeless households approaching the council & housing advice casework resolved situation	Housing	8	8	8			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	10
LPI HO2 % of homelessness determinations made within 33 working days	Housing	91.00	89.67	90.00			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	10

SO7: Use resources effectively and provide high performing, value for money services that focus on customer needs.													
		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance		
BV212.05 Average time to re-let local authority housing (in days)	Housing	23.75	24.86	20.00			23.00	22.50	22.00	Void performance has been effected by the success of the downsizing scheme where many of the large family properties that have been released have required extensive work to bring them up to the required lettable standard. There has also been a high number of kitchens and bathrooms installed.	5		
LPI HO5 % of responsive repairs completed within target timescales	Housing	90.80	92.99	96.00			95.00	95.00	95.00	Although under our target for the year performance has improved during each quarter and in Q4 completions reached over 95%. We therefore believe the work we are doing is starting to have a real effect on performance.	5		
LPI HO7 Arrears as a % of debit	Housing	1.31	1.21	1.60			1.50	1.50	1.50		0.5		
LPI HO8 Service charge arrears as a % of the total service charge income	Housing	7.68	16.10	14.32			14.00	12.00	10.00	show a significant reduction in the overall arrears since the start of the year. New procedures are now in place to increase collection rates and it is hoped further in roads will be made over the next 12	0.5		
BV086 Cost of waste collection per household	Environmental Health	39.79	tbc	43.00			tbc	tbc	45.47	47.06	48.56	Figure supplied annually after the close of the financial year by Treasury Services	10
LPI CD2 % of essential small reactive works completed within 10 working days	Contracts and Direct Services	95.35	94.63	95.00			95.00	95.00	97.00		10		
LPI CD4 % of the 12 working day grass cutting route completed	Contracts and Direct Services	88.50	89.83	100.00			100.00	100.00	100.00	The poor weather last year has meant that the ground lost could not be recovered.	10		















		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI CD5 % of programmed cyclical work completed within scheduled quarter	Contracts and Direct Services	93.88	94.68	98.00			98.00	98.00	98.00		10
BV066a.05 % Rent Collected / Rent Owed	Housing	98.10	tbc	99.50	tbc	tbc	n/a	n/a	n/a	Awaiting year end financial data from Treasury. Indicator will no longer be collected after 07/08.	0.2
BV066b.05 % Tenants with more than 7wks Gross Arrears	Housing	4.06	4.20	3.00			n/a	n/a	n/a	Tenants in arrears over 7 weeks are the hardest to reach and resolve. Many have multiple debt problems, are in receipt of benefits and are paying off their arrears at the minimum payment required. However, we do not stop chasing payments wherever possible. Indicator will no longer be collected after 07/08.	25
BV066c.05 % Tenants in arrears who have had Notices Seeking Possession served	Housing	32.83	28.19	25.00			n/a	n/a	n/a	This higher than anticipated activity reflects a pro-active approach to arrears recovery that is reflected in our excellent overall performance. Indicator will no longer be collected after 07/08.	10
BV066d.05 % Tenants Evicted for Arrears	Housing	0.24	0.14	0.30			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	10

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI HO6 Planned maintenance expenditure as a % of the total budget	Housing	66.00	tbc	74.50	tbc	tbc	n/a	n/a	n/a	Awaiting year end data from Treasury. Indicator will no longer be collected after 07/08.	5
LPI HO9 % of service charges collected	Housing	92.30	88.14	87.80	★	✖	n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	0.2
BV166a Checklist of best practice for environmental health	Environmental Health	100.00	100.00	100.00	●	→	n/a	n/a	n/a	This is a checklist of good practices that the whole service currently contributes to, and will be finalised in Q4. Indicator will no longer be collected after 07/08.	1
LPI AB4 No. of records backfilled	Administration and Bereavement Services	n/a	7951.00	5000.00	★		n/a	n/a	n/a	New indicator for 07/08. No figure for 06/07. Indicator will no longer be collected after 07/08.	10
LPI AB5 No. of memorials inspected	Administration and Bereavement Services	n.a	4589.00	4950.00	●		n/a	n/a	n/a	New indicator for 07/08. No 06/07 figure. Indicator will no longer be collected after 07/08.	10
LPI HO4 % of non-decent dwellings at the end of each quarter	Housing	22.00	17.85	19.10	★	★	n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	10

SO8: Promote an extremely positive image and reputation and ensure high levels of customer satisfaction												
		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance	
LPI CD9 % of tenants satisfied with the way housing programme works were organised by the council	Contracts and Direct Services	96.00	96.00	99.00		→	99.00	99.00	99.00		10	
LPI AB1 Customer satisfaction with direct contact with Bereavement Services	Administration and Bereavement Services	n/a	96.40	85.00			n/a	85.00	85.00	90.00	New indicator for 07/08. No 06/07 figure.	10
LPI AB2 Customer satisfaction with written information from Bereavement Services	Administration and Bereavement Services	n/a	96.40	80.00			n/a	80.00	80.00	85.00	New indicator for 07/08. No 06/07 figure.	10
LPI AB3 Customer satisfaction with Bereavement Services Website	Administration and Bereavement Services	n/a	100.00	80.00			n/a	80.00	80.00	85.00	New indicator for 07/08. No 06/07 figure.	10
LPI CD10 % of tenants provided with the min of 2 wks notice of planned maintenance on their homes	Contracts and Direct Services	98.00	97.00	100.00			n/a	n/a	n/a	Indicator no longer collected after 07/08.	10	

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI BE1 Client satisfaction with the service received for project work	Contracts and Direct Services	85.00	73.00	85.00			76.00	76.00	76.00		5
LPI BE2 Client rating of the standard of communication received for project work	Contracts and Direct Services	68.75	73.00	73.00			67.00	67.00	67.00		5
LPI BE3 Client satisfaction with the product received for project work	Contracts and Direct Services	78.75	76.00	83.00			84.00	84.00	84.00		5
LPI BE4 Client rating of the value for money achieved for project work	Contracts and Direct Services	62.86	64.00	67.00			75.00	75.00	75.00		5
LPI BE5 Client rating of the condition of completed work for project work	Contracts and Direct Services	81.25	78.00	85.00			82.00	82.00	82.00		5
LPI BE6 Client rating of the attitude to safety observed during project work	Contracts and Direct Services	82.50	85.00	85.00			85.00	85.00	85.00		5

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI BE7 Client satisfaction with the service received for reactive repairs (building)	Contracts and Direct Services	75.00	77.00	80.00			85.00	85.00	85.00		5
LPI BE8 Client satisfaction with the product received for reactive repairs (building)	Contracts and Direct Services	74.00	78.00	79.00			85.00	85.00	85.00		5
LPI BE9 Client rating of the condition of completed work for reactive repairs (building)	Contracts and Direct Services	78.00	79.00	83.00			85.00	85.00	85.00		5
LPI BE10 Client rating of the attitude to safety observed during reactive repairs (building)	Contracts and Direct Services	83.00	86.00	85.00			85.00	85.00	85.00		5
LPI BE11 Client satisfaction with the service received for reactive repairs (electrical)	Contracts and Direct Services	77.78	84.00	82.00			82.00	82.00	82.00		5
LPI BE12 Client satisfaction with product received for reactive repairs (electrical)	Contracts and Direct Services	77.78	83.00	82.00			82.00	82.00	82.00		5

		Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI BE13 Client rating of the condition of completed work for reactive repairs (electrical)	Contracts and Direct Services	81.11	83.00	85.00			85.00	85.00	85.00		5
LPI BE14 Client rating of the attitude to safety observed during reactive repairs (electrical)	Contracts and Direct Services	76.67	88.00	81.00			81.00	81.00	81.00		5
LPI BE15 Client rating of thoroughness of contract document	Contracts and Direct Services	97.50	90.00	85.00			85.00	85.00	85.00		5
LPI BE16 Client rating of the quality of procurement practices	Contracts and Direct Services	95.00	95.00	85.00			85.00	85.00	85.00		5
LPI BE17 Client rating of the probity of procurement processes	Contracts and Direct Services	97.50	90.00	85.00			85.00	85.00	85.00		5
LPI BE18 Client rating of the standard of communication in contract development	Contracts and Direct Services	97.50	90.00	85.00			85.00	85.00	85.00		5
LPI BE19 Client rating of the level of co-operation received in contract development	Contracts and Direct Services	100.00	90.00	85.00			85.00	85.00	85.00		5