















| 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 Private Sector leases and undertake Private Sector Renewal 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 if 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 Communities and Local Government. 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 |
| BV106 % New homes built on 'brownfield' | Planning | 80.42 | 68.60 | 70.00 |  |  | n/a | n/a | n/a | Greenfield provision is mainly due to completions at Digby. Indicator will no longer be collected after 07/08. | 0.01 |

| SO2: Enhance and protect the environment, reducing the causes & minimising the impact of climate change | | | | | | | | | | | |
|---|----------------------|----------------|----------------|--------------|-------------------|-------------------|--------------|--------------|--------------|---|-----------|
| | | 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 in June. 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 in June. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09. | 10 |
| BV082bii.05 Tonnes Household Waste Composted | Environmental Health | 2012.03 | 2238.00 | 2200.00 | ★ | ★ | n/a | n/a | n/a | Quarter four 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 |

| | | 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 |
|--|----------------------|-------------------|-------------------|-----------------|---|---|-----------------|-----------------|-----------------|---|-----------|
| 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 year's 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 in June. 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 | | | 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 |
| 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 |













| | | 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 |
|---|----------------------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|--|-----------|
| 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 |
| 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 | 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 |

| | | 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 |
|--|----------------------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|--|-----------|
| 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 |
| 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 |
| BV219b % of conservation areas in the local authority area with an up to date character appraisal. | Planning | 70.60 | 85.00 | 100.00 | ▲ | ★ | n/a | n/a | n/a | Appraisals of three remaining conservation areas delayed due to the designation of two additional areas. Indicator will no longer be collected after 07/08. | 0.25 |

| SO3: Further improve the character of the city and facilities for culture & leisure | | | | | | | | | | | |
|---|-------------------------------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|---|-----------|
| | | 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 |
| BV156 % LA public buildings accessible to disabled people | Building Control | 55.00 | 75.00 | 60.00 | ★ | ★ | 60.00 | 60.00 | 75.00 | The target has been exceeded for our Category A buildings as the authority continues to invest and upgrade facilities. Further work is planned at the RAMM. St Nicholas Priory and The Custom House will be re-audited following recent work. | 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 |
| BV002a The level of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability. | Policy | 2.00 | 2.00 | 3.00 | | | 3.00 | 3.00 | 3.00 | The Equality Standard framework has been revised and the Council is awaiting guidance on the new requirements. Work will continue towards the next level in 2008/09. | 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 |
|--|------------------------------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|--|-----------|
| BV002b The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application. | Policy | 68.00 | 68.00 | 100.00 | | → | 100.00 | 100.00 | 100.00 | This is a percentage of the checklist that has been achieved. | 20 |
| BV174 Racial incidents per 100,000 pop | Policy | 5.10 | 5.10 | 9.00 | | → | 9.00 | 9.00 | 9.00 | AC guidance states that 174 is meant as a context for 175, not as a result in itself | 1 |
| BV175 % of racial incidents that resulted in further action | Policy | 100.00 | 100.00 | 100.00 | | → | 100.00 | 100.00 | 100.00 | | 1 |
| BV011a.02 Women in top 5% earners | Human Resources | 21.57 | 18.00 | 29.00 | | | 29.00 | 29.00 | 29.00 | The reduction equates to one senior female employee leaving being replaced by a male applicant. The target reflects Exeter City Councils aim to be in the best district quartile. The high target highlights that Exeter is weak against other district councils, which if hidden behind a lower target may dilute the gender issue. | 15 |
| BV011b.02 Black/ethnic in top 5% Earners | Human Resources | 4.00 | 4.00 | 4.00 | | → | 4.00 | 4.00 | 4.00 | | 5 |
| BV011c.05 Top 5% Earners with a disability | Human Resources | 2.00 | 2.00 | 2.00 | | → | 2.00 | 2.00 | 2.00 | | 5 |
| BV016a % Employees with a disability | Human Resources | 3.73 | 3.34 | 5.00 | | | 5.00 | 5.00 | 5.00 | Figures remain reasonably static, positive action for the recruitment of disabled staff being introduced. | 5 |
| BV017a % Employees from ethnic minorities | Human Resources | 1.09 | 1.04 | 2.00 | | | 2.00 | 2.00 | 2.00 | Figures remain reasonably static, positive action for the recruitment of BME staff being further introduced. | 15 |
| LPI AC1 % take-up of eligible residents aged 60 and over (Concessionary Travel Pass) | Administration and Car Parks | 79.50 | 87.00 | 82.50 | | | 88.00 | 89.00 | 90.00 | | 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 |
|--|------------------------------|-------------------|-------------------|-----------------|---|---|-----------------|-----------------|-----------------|--|-----------|
| BV126a Domestic Burglaries per 1000 households | Community Safety Partnership | 11.82 | 10.51 | 8.80 |  |  | n/a | n/a | n/a | Burglary figures were higher than target throughout the year, based on very low figures. This represents 6 burglaries per quarter above target. Indicator will no longer be collected after 07/08. | 10 |
| BV127a.05 Violent Crime / 1,000 pop. | Community Safety Partnership | 21.71 | 20.16 | 21.00 |  |  | n/a | n/a | n/a | Indicator will no longer be collected after 07/08. | 10 |
| BV127b.05 Robberies / 1,000 pop. | Community Safety Partnership | 0.65 | 0.64 | 0.60 |  |  | n/a | n/a | n/a | Indicator will no longer be collected after 07/08. | 10 |
| BV128a Vehicle Crimes per 1000 | Community Safety Partnership | 13.25 | 9.77 | 11.72 |  |  | n/a | n/a | n/a | Indicator will no longer be collected after 07/08. | 10 |
| BV225.05 Effectiveness of local authority services designed to help victims of domestic violence | Policy | 72.70 | 90.90 | 90.00 |  |  | n/a | n/a | n/a | Indicator will no longer be collected after 07/08. | 10 |
| LPI AC2 % of standard parking charges recovered in full | | 74.38 | 79.40 | 67.00 |  |  | 70.00 | 75.00 | 75.00 | Performance has improved over the last half-year period. Whilst there was a 15% decrease in the number of Standard Charges issued (1378 this period compared with 1623 last period), cancellations/write-offs decreased by 30% (488 this period compared with 695 last period) | 5 |

| SO5: Ensure that Exeter is a buoyant, dynamic and innovative regional city with sustainable growth | | | | | | | | | | | |
|--|----------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|---|-----------|
| | | 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 |
| BV109a.02 % major planning applications determined within 13 wks | Planning | 75.41 | 70.39 | 60.00 | ★ | ✖ | 60.00 | 60.00 | 60.00 | NI 157 will replace BV109a, BV109b and BV109c from 08/09. | 0.25 |
| BV109b.02 % minor planning applications determined within 8 wks | Planning | 76.67 | 74.41 | 65.00 | ★ | ✖ | 65.00 | 65.00 | 65.00 | NI 157 will replace BV109a, BV109b and BV109c from 08/09. | 0.25 |
| BV109c.02 % other planning applications determined within 8 wks | Planning | 84.61 | 80.42 | 80.00 | ★ | ✖ | 80.00 | 80.00 | 80.00 | NI 157 will replace BV109a, BV109b and BV109c from 08/09. | 0.25 |
| BV200a Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3 year rolling programme? | Planning | Yes | Yes | Yes | ● | → | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 10 |
| BV200b. Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out? | Planning | No | No | Yes | ▲ | → | n/a | n/a | n/a | Core Strategy delayed because of need to wait for the outcome of the Regional Spatial Strategy. Indicator no longer collected in 07/08. | 10 |
| BV204 % Planning appeals allowed | Planning | 32.10 | 30.67 | 33.00 | ★ | ✖ | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 10 |
| BV205 The local authority's score against a 'quality of planning services' checklist (%). | Planning | 94.45 | 94.40 | 100.00 | ● | ✖ | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 6 |

| SO6: Have strong and clear governance arrangements that enable the communities of Exeter to influence and help shape decisions about their locality. | | | | | | | | | | | |
|--|-----------------------------------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|---|-----------|
| | | 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 CO3 No. of media releases issued | Communications | 265.00 | 296.00 | 180.00 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 10 |
| LPI CO4 No. of media enquiries handled | Communications | 820.00 | 1020.00 | 900.00 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 10 |
| LPI CO5 Equivalent value of column inches of coverage | Communications | 456427.64 | 751340.90 | 400000.00 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 10 |
| LPI CC1 % dwellings which have returned voting registration form (excluding voids) | Corporate Customer Services | 100.00 | 96.10 | 95.00 | | | 95.00 | 98.00 | 98.00 | This is because more properties were canvassed than appear on the Valuation Office list of 25 November 2006. This figure allows for the number of unoccupied properties (1160) and the number of properties who did not respond to the postal or door to door consultation. | 5 |

| 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 debt | 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 | Although target not met, this figure does 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 months | 0.5 |
| BV086 Cost of waste collection per household | Environmental Health | 39.79 | 50.44 | 43.00 | | | 45.47 | 47.06 | 48.56 | | 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 | 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 |
| LPI HO6 Planned maintenance expenditure as a % of the total budget | Housing | 66.00 | tbc | 74.50 | | 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 |

| | | 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 AB5 No. of memorials inspected | Administration and Bereavement Services | n/a | 4589.00 | 4950.00 | | n/a | 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 PO1 % of letters from the public which receive a response within 5 days | Policy | 82.85 | 97.76 | 100.00 | | | 100.00 | 100.00 | 100.00 | | 5 |
| BV008 % Invoices paid within 30 days | Treasury | 95.40 | 95.58 | 96.00 | | | 97.00 | 97.00 | 98.00 | The end of year target has not been achieved. Performance of this indicator is monitored and investigated on a regular basis by Internal Audit. | 0.25 |
| BV009 % Council Tax collected | Treasury | 97.10 | 97.33 | 98.00 | | | 98.50 | 98.00 | 98.00 | Although overall target has not been achieved in-year collection has improved from 97.1% in 2006/7 to 97.3% in 2007/8. | 0.25 |
| BV010 % of national non-domestic rates (NNDR) collected in year. | Treasury | 99.00 | 98.75 | 99.00 | | | 97.00 | 99.30 | 99.30 | The late notification from the Valuation Office in respect of the Princesshay Redevelopment meant that some bills could not be sent out until towards the end of the financial year. This led to a delay in payment from some businesses causing a slight reduction in our in-year collection rate. | 0.25 |
| BV076d No. of housing benefit prosecutions & sanctions, per yr, per 1000 | Treasury | 4.50 | 6.06 | 4.00 | | | 4.00 | 5.00 | 6.00 | Target achieved | 20 |
| BV078a Average time for processing new claims | Treasury | 24.50 | 25.74 | 23.00 | | | n/a | n/a | n/a | Performance has improved in final quarter compared to previous quarter. During the year benefits caseload has increased without any increase in staffing resources. During the year the benefits section has also introduced home working as well as the integration of back functions within the Customer Service Centre. Indicator no longer collected after 07/08. | 20 |

| | | 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 |
|--|-----------------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|--|-----------|
| BV078b Average time for processing changes of circumstance | Treasury | 11.75 | 14.23 | 8.00 | ▲ | ✖ | n/a | n/a | n/a | Target has not been achieved. Qtr4 has seen a significant increase in performance. During the year benefits caseload has increased without any increase in staffing resources. During the year the benefits section has also introduced home working as well as the integration of back functions within the Customer Service Centre. Indicator no longer collected after 07/08. | 20 |
| BV079bi.05 % Housing Benefit Recovered: Overpayment | Treasury | 76.64 | 75.72 | 80.00 | ▲ | ✖ | 80.00 | 80.00 | 80.00 | Recovery target has not been achieved - performance has improved in last quarter of year by reviewing the recovery process and this improvement will therefore be expected to carry forward into next year. Recovery performance overall is still good in comparison with other local authorities. | 5 |
| BV012 Days / shifts lost to sickness | Human Resources | 9.12 | 9.16 | 8.00 | ▲ | ✖ | 8.00 | 8.50 | 8.00 | Further management controls to be introduced. Levels remain constant to previous year. | 5 |
| BV014 % Employees retiring early (excluding ill-health) | Human Resources | 0.00 | 0.96 | 0.20 | ▲ | ✖ | 0.20 | 0.20 | 0.20 | A number of efficiency and early retirements were agreed through the management of change and reorganisation. | 5 |
| BV015 % Employees retiring on grounds of ill health | Human Resources | 0.00 | 0.12 | 0.20 | ★ | ✖ | 0.20 | 0.20 | 0.20 | | 5 |
| LPI HR1 % new staff receiving corporate induction | Human Resources | 94.78 | 96.00 | 98.00 | ▲ | ★ | 98.00 | 100.00 | 100.00 | A new on-line induction programme is to be introduced which will further enhance the ability of staff to undertake induction training. | 2 |
| LPI HR2 % employees receiving annual appraisal | Human Resources | 100.00 | 100.00 | 90.00 | ★ | → | 90.00 | 100.00 | 100.00 | | 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 |
|--|------------------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|---|-----------|
| LPI HR3 Average no. days training & development per employee | Human Resources | 3.30 | 3.39 | 3.50 | | | 3.50 | 3.50 | 3.50 | The figure has increased in quarter four. The training unit carried out an audit exercise and discovered that 22 more people have completed training during the year. The training unit is not always notified when a member of staff attends training. | 5 |
| LPI HR4 No. IT training hrs per employee | Human Resources | 2.86 | 2.86 | 5.00 | | | 3.00 | 3.00 | 3.00 | Training is delivered both from demand and bespoke as well as corporate run courses, this does not include bespoke training such as e-fims. | 10 |
| LPI IT2 % helpdesk calls responded to within agreed timescale | IT Services | 97.31 | 98.72 | 100.00 | | | 100.00 | 100.00 | 100.00 | | 5 |
| LPI BC2 % of annual fee income received against the cost of the building control service (building) | Building Control | 100.00 | 100.00 | 100.00 | | | 100.00 | 100.00 | 100.00 | | 10 |
| LPI BC3 % of building regulation applications received which are determined in the prescribed period | Building Control | 95.00 | 99.00 | 99.00 | | | 99.00 | 99.00 | 99.00 | | 10 |
| LPI ES1 % of local searches carried out in 7 working days | Estate Services | 96.00 | 100.00 | 90.00 | | | 95.00 | 95.00 | 97.00 | Exceeded target, another good 6 months | 10 |
| BV226a.05 Advice & Guidance: Total Expenditure | Policy | 123089.00 | 130779.00 | 130000.00 | | n/a | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 10 |
| BV226b.05 Advice & Guidance: % monies spent on organisations with CLS Quality Mark | Policy | 82.85 | 86.16 | 85.00 | | | 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 |
|--|--------------------|-------------------|-------------------|-----------------|----------------------|----------------------|-----------------|-----------------|-----------------|--|-----------|
| BV226c.05 Advice & Guidance: Amount spent on Direct Provision | Policy | 354044.00 | 382301.00 | 350000.00 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 10 |
| LPI EP1 % of key LA personnel receiving Emergency Planning training per year | Emergency Planning | 95.00 | 95.24 | 95.00 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 1 |
| BV076b Number of fraud investigators per 1000 caseload | Treasury | 0.33 | 0.26 | 0.30 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 20 |
| BV076c Number of fraud investigations, per year, per 1000 caseload | Treasury | 18.00 | 20.00 | 20.00 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 20 |
| BV079bii.05 % Housing Benefit Recovered: Outstanding | Treasury | 36.31 | 35.95 | 45.00 | | | n/a | n/a | n/a | Recovery target missed by only £30,000. Indicator no longer collected in 07/08. | 5 |
| BV079biii.05 % HB Overpayment Written Off | Treasury | 3.86 | 5.08 | 3.00 | | | n/a | n/a | n/a | Level of write-offs has been higher than in previous years. A significant part of the debt written off though is due to circumstances over which we have no control e.g. bankruptcy, death. Indicator no longer collected after 07/08. | 50 |
| LPI TR1 % return on investments against benchmark | Treasury | 87.34 | 103.02 | 100.00 | | | 100.00 | 100.00 | 100.00 | | 5 |
| LPI IA1 % of planned fundamental financial systems of work undertaken | Internal Audit | 100.00 | 100.00 | 100.00 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 11 |
| LPI IA2 % of planned other/minor systems work undertaken | Internal Audit | 100.00 | 100.00 | 100.00 | | | n/a | n/a | n/a | Indicator no longer collected after 07/08. | 11 |
| BV079a % Benefit calculations correct | Treasury | 97.50 | 97.00 | 98.00 | | | 98.00 | 98.00 | 98.00 | | 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 |
|--|----------------|-------------------|-------------------|-----------------|---|---|-----------------|-----------------|-----------------|---|-----------|
| LPI CO2 Percentage of residents who get their information about Council services from the Exeter Citizen | Communications | n/a | 74.50 | 80.00 |  | n/a | 80.00 | 80.00 | 80.00 | The Exeter Citizen still retains a very high percentage of people indicating as their first source of council information. This is far higher than all other options such as local media or online. However, the Council's website usage has seen rapid growth since 2003/4 in usage and it is likely that some users who would have looked at the Citizen in the past for information may use the website as it is available 24/7. | 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 | |
| LPI IT3 Availability of ICT service | IT Services | 98.05 | 100.00 | 100.00 | | | 100.00 | 100.00 | 100.00 | | 0.05 | |
| LPI CC2 % of customers who were seen within 10 minutes | Corporate Customer Services | 90.00 | 83.81 | 80.00 | | | 85.00 | 85.00 | 85.00 | | 3 | |
| LPI CC3 % of external phone calls answered in 6 rings | Corporate Customer Services | 87.40 | 87.40 | 100.00 | | → | 90.00 | 90.00 | 90.00 | The volume of calls increased by 3350 with the same number of staff. In order to reach 100% extra staff would be needed at the busiest periods which cannot always be predicted. This would not be the most efficient use of staff time. | 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 CC4 % of customers who thought that their enquiry was dealt with efficiently or very efficiently | Corporate Customer Services | 96.00 | 94.55 | 95.00 | | | 95.00 | 95.00 | 95.00 | | 10 |
| LPI CC5 % customers who thought that staff had knowledge to deal with their enquiry there & then | Corporate Customer Services | 91.00 | 93.53 | 80.00 | | | 95.00 | 95.00 | 95.00 | | 10 |
| LPI ET1 % of overall impression of the TIC was excellent/good | Economy and Tourism | 96.00 | 98.00 | 90.00 | | | 90.00 | 90.00 | 92.00 | From the people who completed this question, almost all people indicated their overall impression was either excellent/good. Considering our location over the past couple of years, this is a great achievement. Biannual indicator. | 10 |
| LPI ET4 % stated overall the Quay House Visitor Centre was excellent/good | Economy and Tourism | 98.00 | 100.00 | 90.00 | | | 90.00 | 90.00 | 92.00 | Excellent results from the annual customer survey. Visitors are allowed to browse the Visitor Centre and when they ask staff a question their knowledge is excellent. | 10 |
| LPI BC1 % of customers satisfied with the overall service provided | Building Control | 95.00 | 100.00 | 95.00 | | | 95.00 | 95.00 | 95.00 | Our customer satisfaction survey indicates continuing satisfaction with the service | 10 |
| LPI BE1 % client satisfied with the service received for contract and direct services' project work | Contracts and Direct Services | 85.00 | 73.00 | 85.00 | | | 76.00 | 76.00 | 76.00 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 5 |
| LPI BE2 % client rating of the standard of communication received for contracts and direct services' project work | Contracts and Direct Services | 68.75 | 73.00 | 73.00 | | | 67.00 | 67.00 | 67.00 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 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 BE3 % clients satisfied with the product received for contracts and direct services' project work | Contracts and Direct Services | 78.75 | 76.00 | 83.00 |  |  | 84.00 | 84.00 | 84.00 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 5 |
| LPI BE4 % client rating of the value for money achieved for contracts and direct services' project work | Contracts and Direct Services | 62.86 | 64.00 | 67.00 |  |  | 75.00 | 75.00 | 75.00 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 5 |
| LPI BE5 % client rating of the condition of completed work for contracts and direct services' project work | Contracts and Direct Services | 81.25 | 78.00 | 85.00 |  |  | 82.00 | 82.00 | 82.00 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 5 |
| LPI BE6 % client rating of the attitude to safety observed during contracts and direct services' project work | Contracts and Direct Services | 82.50 | 85.00 | 85.00 |  |  | 85.00 | 85.00 | 85.00 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 5 |
| LPI BE7 % clients satisfied with the service received for reactive repairs (building) | Contracts and Direct Services | 75.00 | 77.00 | 80.00 |  |  | 85.00 | 85.00 | 85.00 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 5 |
| LPI BE8 % clients satisfied with the product received for reactive repairs (building) | Contracts and Direct Services | 74.00 | 78.00 | 79.00 |  |  | 85.00 | 85.00 | 85.00 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 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 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 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 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 % clients satisfied 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 % clients satisfied with product received for reactive repairs (electrical) | Contracts and Direct Services | 77.78 | 83.00 | 82.00 | | | 82.00 | 82.00 | 82.00 | | 5 |
| 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 | Not all Clients responded to survey so population of sample low which has potentially skewed results. Steps have been put in place to ensure more representative sample is available next year | 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 the contract document | Contracts and Direct Services | 97.50 | 90.00 | 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 BE16 % client rating of the quality of procurement practices in contracts and direct services | 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 in contracts and direct services | 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 |
| LPI BE20 % client rating of the professionalism of the contract development service | Contracts and Direct Services | 100.00 | 95.00 | 85.00 | ★ | ✘ | 85.00 | 85.00 | 85.00 | | 5 |