






Performance Indicators 2008/9

SO1: Ensure that there are enough well-designed, well-maintained and affordable homes in the city												
Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
NI 155	Number of affordable homes delivered (gross)	Housing	57.00	78.00	50.00	★	✓	100.00	100.00	100.00		tbc
NI 156	Number of households living in Temporary Accommodation	Housing	216.00	176.00	180.00	★	✓	150.00	150.00	150.00		10
NI 158	% non-decent council homes	Housing	17.85	7.97	11.30	★	✓	7.00	7.00	7.00		tbc
LPI HO12	Total number of homes delivered via enabling	Housing	63.00	74.00	80.00	▲	✓	150.00	150.00	150.00	Although slightly below target this figure reflects a reduction in PSL take one and an increase in Extralet properties	50

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SO2: Enhance and protect the environment, reducing the causes and minimising the impact of climate change												
Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
NI 188	Planning to adapt to Climate Change	Environmental Health	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	To be reported in May 2009	10
NI 191	Residual household waste per household (kgs)	Environmental Health	New indicator	494.00	500.00	★	n/a	495.00	492.50	490.00	This is an initial figure taken from our own weighbridge data. Auditable figures will be supplied by DCC 4 to 6 weeks after the period end. For the year end figure, the total amount of household waste collected and landfilled or incinerated amounted to 24,745.59 tonnes, which when divided by the up to date denominator of 50093 households = 494 kg per household. Waste arisings have reduced year on year since 2005/06, and this trend should continue in future years.	10
NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Health	New indicator	36.40	35.00	★	n/a	37.00	40.00	40.00	This is an initial figure taken from our own weighbridge. Auditable figures will be supplied by DCC 4 to 6 weeks after the period end.	10
NI 193	Percentage of municipal waste land filled	Environmental Health	New indicator	63.60	65.00	★	n/a	65.00	63.00	60.00	This is an initial figure taken from our own weighbridge. Auditable figures will be supplied by DCC 4 to 6 weeks after the period end.	10

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Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
NI 195	Improvement street and environmental cleanliness: a) graffiti b) litter c) detritus d) fly-posting	Environmental Health	New indicator	a) 2% b) 2% c) 7% d) 0%	a) 2.25 b) 8.00 c) 10.00 d) 0.6		n/a	a) 2.10 b) 6.5 c) 8.5 d) 0.5	a) 2.00 b) 6.00 c) 8.00 d) 0.40	a) 1.90 b) 5.50 c) 7.50 d) 0.30	For this year 2008/09 we have achieved a final combined grade of 4%. This is made up of 2% for litter, 2% graffiti, 0% fly-posting and 7% for detritus. Our target for this year was 9%. The lower the percentage score the better the standard of cleanliness. We found that there were increased amounts of detritus in channels and on pathways and roads this year which has been partly contributed to by the extra salt and grit that was spread on the roads during January and February this year.	10
NI 196	Improved street and environmental cleanliness - fly tipping	Environmental Health	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	Presented as an annual outturn figure	tbc
BV63	Average SAP (Energy Efficiency) rating of LA dwellings	Housing	69.31	67.60	70.60			67.96	67.96	67.96	The SAP rating is now calculated using a new methodology (SAP 2005). This means that SAP rating are now compared against a top score of 100 rather than 120 as before. This has had the effect of reducing the SAP rating score. However, this does not mean our SAP rating has reduced. New targets based on the new methodology will be included in 2009/10.	1.5
LPI CD2	% of essential small reactive works completed within 10 working days	Contracts and Direct Services	94.63	92.39	95.00			95.00	97.00	97.00		10
NI 197	Improved Local Biodiversity - proportion of Local Sites where positive conservation management has been or is implemented	Leisure and Museums	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	This figure will be collected and reported by Devon County Council. We are expected to assist in the process by, at least, being willing to provide any local knowledge that we have on County Wildlife Sites.	tbc
NI 185	CO2 reduction from local authority operations	Policy Unit	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	To be reported in July 2009	10

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Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
NI 194	Air quality % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Policy Unit	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	To be reported in July 2009	10

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SO3: Further improve the character of the city and facilities for culture and leisure												
Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
NI 119	Self reported measures of people's overall health and wellbeing	Communications	New indicator	82.00	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
LPI CD1	% of allotment plots tenanted	Contracts and Direct Services	98.85	100.00	95.00	★	✓	95.00	98.00	98.00		10
NI 8	Adult participation in sport and active recreation	Leisure and Museums	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	This figure will not be available until November 2009. The Active People survey will be undertaken by Sport England.	tbc
NI 10	Visits to Museums and galleries	Leisure and Museums	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	This figure will not be available until November 2009. The Active People survey will be undertaken by Sport England.	10
NI 11	Engagement in the arts	Leisure and Museums	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	This figure will not be available until November 2009. The Active People survey will be undertaken by Sport England.	tbc
BV 170a	Visits to / usage of museums per 1000 population	Leisure and Museums	1920.47	1251.46	1400.00	▲	✗	1400.00	1300.00	2200.00	The Museum closed at the end of 2007, and although a range of other opportunities have been put in place, our estimates of their use has not proved to be accurate. In addition two museum related websites were out of action for some time during the year.	5
BV 170b	No. visits to museums in person per 1000 population	Leisure and Museums	1092.02	176.11	400.00	▲	✗	400.00	180.00	1800.00	See above	5
BV 170c	No. pupils visiting museums & galleries in organised school groups	Leisure and Museums	20400.00	15895.00	7000.00	★	✗	7000.00	15000.00	15000.00		5

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S04: Maximise the potential of all our citizens by tackling social disadvantage and deprivation												
Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
NI 001	% of people who believe people from different backgrounds get on well	Communications	New indicator	79.60	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 002	% of people who feel that they belong to their neighbourhood	Communications	New indicator	48.90	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 017	Perceptions of anti-social behaviour	Communications	New indicator	15.80	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 022	Perceptions of parents taking responsibility for the behaviour of their children in the area	Communications	New indicator	31.80	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 023	Perceptions that people in the area treat one another with respect and dignity	Communications	New indicator	27.70	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 035	Building resilience to violent extremism	Communications	New indicator	2.70	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 041	Perceptions of drunk or rowdy behaviour as a problem	Communications	New indicator	34.00	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 042	Perceptions of drug use or drug dealing as a problem	Communications	New indicator	22.60	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 138	Satisfaction of people over 65 with both home and neighbourhood	Communications	New indicator	86.50	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 139	Over 65s who receive information, assistance and support to exercise choice and control to live independently	Communications	New indicator	26.80	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 187	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	Environmental Health	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	The baseline and target have been agreed by Government Office South West and placed on the CLG Hub. The reporting period commences 1st April 2009.	10
LPI HO13	Total number of homelessness preventions	Housing	375.00	534.00	94.00	★	✓	600.00	600.00	600.00		25

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Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
BV 202	The number of people sleeping rough on a single night within the area of the authority	Housing	15.00	5.00	9.00	★	✓	9.00	9.00	9.00	The latest street count was undertaken with officials from the CLG on Thursday 7 May. The new figure represents a lot of hard work by the homelessness team together with a number of external agencies.	10
LPI HO1	Homelessness acceptances as a % of new approaches to housing advice	Housing	9.43	7.76	15.00	★	✓	12.50	12.50	12.50		5

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SO6: Have strong clear governance arrangements that enable exeter's communities to influence and help shape decisions about their locality												
Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
NI 003	Civic participation in the local area	Communications	New indicator	13.3	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 004	% of people who feel they can influence decisions in their locality	Communications	New indicator	28.2	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 006	Participation in regular volunteering	Communications	New indicator	26.7	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
BV075a	Satisfaction - tenant participation	Housing	73	47.52	74	▲	✘	60.00	60.00	60.00	We are unsure why this level of satisfaction has dropped when the overall STATUS survey results show an increase in satisfaction across all services. Further work will be done to promote the various methods of tenant participation to try and increase the figure in 2010.	





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SO7: Use resources effectively and provide high performing, value for money services that focus on customer needs												
Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
LPI CD4	% of the 12 working day grass cutting route completed	Contracts and Direct Services	89.83	89.00	100.00			100.00	100.00	100.00	Grass cutting rounds started on Monday 23rd March. None complete within last quarterly period hence no figures to input.	10
NI 184	Food establishments in the area which are broadly compliant with food hygiene law (%)	Environmental Health	n/a	90.30	75.00		n/a new PI for 08/09	92.00	93.00	94.00	The target for broadly compliant premises has been exceeded this year as a result of targeted action. Further work in 2009/10 will see a focus upon those remaining non-compliant premises.	10
BV 86	Cost of waste collection per household	Environmental Health	50.44		45.47	n/a	n/a	47.06	48.56		Presented as an annual outturn figure	10
BV 212.05	Average time to re-let local authority housing (in days)	Housing	24.86	23.92	23.00			23.00	22.50	22.00		5
LPI HO5	% of responsive repairs completed within target timescales	Housing	92.99	96.80	95.00			98.00	98.00	98.00		5
LPI HO7	Arrears as a % of debit	Housing	1.21	1.28	1.50			1.30	1.30	1.30		0.5
LPI HO8	Service charge arrears as a % of the total service charge income	Housing	16.10	11.26	14.00			12.00	11.00	10.00		0.5
LPI HO15	Number of outstanding gas services at period end	Housing	New indicator	4.00	8.00		n/a new PI for 08/09	8.00	7.00	6.00		50

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SO8: Promote and extremely positive image and reputation and ensure high levels of customer satisfaction												
Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
NI 005	Overall/general satisfaction with the area	Communications	New indicator	83.60	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 021	Dealing with local concerns about ASB and crime	Communications	New indicator	26.50	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 027	Understanding of local concerns about ASB and crime by local council and police	Communications	New indicator	19.30	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 037	Awareness of civil protection arrangements in local area	Communications	New indicator	15.70	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 140	Fair treatment by local services	Communications	New indicator	77.30	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
BV 3	The % of citizens satisfied with the overall services provided	Communications	Not reported in 07/08	55.10	75.00	▲	n/a	Target not set	Target not set	Target not set		10
BV119a.02	% residents satisfied with sports and Leisure	Communications	Not reported in 07/08	54.10	Target not set	n/a	n/a	Target not set	Target not set	Target not set		
Bv119c.02	% residents satisfied with museums	Communications	Not reported in 07/08	49.50	Target not set	n/a	n/a	Target not set	Target not set	Target not set		
BV119e.02	% residents satisfied with parks and open spaces	Communications	Not reported in 07/08	72.50	Target not set	n/a	n/a	Target not set	Target not set	Target not set		
LPI CD9	% of tenants satisfied with the way housing programme works were organised by the council	Contracts and Direct Services	96.00	99.00	99.00	●	✓	99.00	99.00	99.00		10
LPI AB1	Customer satisfaction with direct contact with Bereavement Services	Contracts and Direct Services	96.40	96.43	85.00	★	✓	85.00	85.00	85.00		10
LPI AB2	Customer satisfaction with written information from Bereavement Services	Contracts and Direct Services	96.40	93.75	80.00	★	✗	85.00	85.00	85.00		10
LPI AB3	Customer satisfaction with Bereavement Services website	Contracts and Direct Services	100.00	83.33	80.00	★	✗	85.00	85.00	85.00		10

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Ref	Performance Indicator	Service	Year End 2007/08	Year End 2008/09	Target 2008/09	Performance 2008/09	Compared to 2007/08	Target 2009/10	Target 2010/11	Target 2011/12	Commentary on performance	Tolerance
LPI CD10	% tenants provided with the minimum of two weeks notice of planned maintenance on their homes	Contracts and Direct Services	97.00	98.00	100.00			100.00	100.00	100.00		10
NI 182	Satisfaction of businesses with local authority regulation services (%)	Environmental Health	New indicator	95.04	75.00		n/a new PI for 08/09	90.00	92.00	94.00	The user satisfaction score (expressed as a percentage) is very pleasing indicating good satisfaction from businesses in the way we regulate them. There was also an increase in the percentage of business returning their questionnaire.	10
NI 160	Local Authority tenants' satisfaction with landlord services	Housing	New indicator	84.00	85.00		n/a new PI for 08/09	85.00	85.00	85.00		10