

Performance Indicators 2008/09

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 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
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	Comms	New indicator	82.00	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc

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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	Comms	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	Comms	New indicator	48.90	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 017	Perceptions of anti-social behaviour	Comms	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	Comms	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	Comms	New indicator	27.70	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 035	Building resilience to violent extremism	Comms	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	Comms	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	Comms	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	Comms	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	Comms	New indicator	26.80	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc

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BV11a.02	Women in top 5% earners	Human Resources	18.00	16.98	29.00	▲	×	29.00	29.00	29.00	Turnover remains static with little opportunity for improvement. The number of women has remained at 9 whilst the employees in this category has risen from 52 to 53 therefore reducing the average.	15
BV11b.02	Black/ethnic top 5% earners	Human Resources	4.00	3.77	4.00	▲	×	4.00	4.00	4.00	Recruitment remains bias free with employment based on competency. Continued emphasis on improving the recruitment website and promoting positive imagery to attract more applicants from diverse backgrounds.	5
BV011c.05	Top 5% earners with a disability	Human Resources	2.00	1.89	2.00	▲	×	2.00	2.00	2.00	Overall average employment numbers have reduced with little turnover in this area of employment. We are working with Living Options to promote disability and improve access across the Council.	5
BV016a	% employees with a disability	Human Resources	3.34	2.85	5.00	▲	×	5.00	5.00	5.00	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 average. Working with Living Options and Mindful Employers has supported our commitment to securing employment for people with disability.	5

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BV 017a	% employees from ethnic minorities	Human Resources	1.04	1.42	2.00	▲	✓	2.00	2.00	2.00	See BV11b - comments apply	5
BV002.a	Equality Standard Level	Policy	2.00	2.00	3.00	▲	➔	n/a	n/a	n/a	The Equality Standard has been replaced with the Equality Framework so this indicator will not longer be collected after 2008/09	10
BV002b	The duty to promote race equality	Policy	68.00	63.00	100.00	▲	✗	n/a	n/a	n/a	This is a composite indicator which no longer reflects the full range of our equality duties so this will not be reported after 2008/09	20
BV 174	Racial incidents per 1000 population	Policy	5.10	3.34	9.00	★	✓	n/a	n/a	n/a	This indicator is meant to set the context for BV175 rather than be a performance measure in itself	1
BV 175	% of racial incidents that resulted in further action	Policy	100.00	100.00	100.00	●	➔	n/a	n/a	n/a	Indicators BV174 and BV175 will no longer be collected after 2008/09	1

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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	Comms	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	Comms	New indicator	28.2	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 006	Participation in regular volunteering	Comms	New indicator	26.7	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
LPI CC1	% dwellings which have returned voting registration form (excluding voids)	Corporate Customer Services	96.1	97.37	95	★	✓	95.00	95.00	95.00		5

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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
NI 14	Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	Corporate Customer Services	New indicator	7.80	New indicator	n/a	n/a	New indicator	New indicator	New indicator	This figure is expected to be lower than that of comparators. A benchmarking exercise is being undertaken before setting targets.	tbc
BV 12	Days/shifts lost to sickness absence	Human Resources	9.16	9.78	8.00	▲	✘	8.50	8.50	8.00	This indicator will be reported at Scrutiny Resources in June and will require consideration of proposals to further reduce absence to an acceptable level.	5

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BV 014	% Employees retiring early (excluding ill-health)	Human Resources	0.95	0.25	0.05	▲	✘	0.20	0.20	0.20	This indicator shows a very small increase and is not considered to be of concern. Early retirement is monitored and approved through Executive with appropriate business cases being established.	5
BV 15	% Employees retiring on grounds of ill health	Human Resources	0.12	0.00	0.20	★	✔	0.20	0.20	0.20		5
LPI HR1	% new staff receiving corporate induction	Human Resources	96.05	92.25	98.00	▲	✘	100.00	100.00	100.00	Induction is carried out over 3 half days. This is currently being reviewed to reduce time spent and to utilise where appropriate e-learning tools to enable corporate induction to be completed for all new starters.	2
LPI HR2	% employees receiving annual appraisal	Human Resources	77.84	97.00	90.00	★	✔	100.00	100.00	100.00		2
LPI HR3	Average no. days training and development per employee	Human Resources	3.39	3.37	3.52	●	✘	3.50	3.50	3.50		5
LPI HR4	No. IT training hrs per employee	Human Resources	2.86	2.31	5.00	▲	✘	3.00	3.00	3.00	There have been significant demands on IT training time such as E-Fims and Gov-Connect which has required resource allocation and has distracted from mainstream IT skills training. In general IT skills have improved with more general use and awareness therefore target hours per employee has been reduced for future years to reflect the true demand and requirement for training.	10
LPI IA3	Compliance with the CIPFA Code of Practice for Internal Audit in Local Government	Internal Audit	New indicator	97.30	95.00	★	n/a	98.00	98.50	99.00		
LPI IT2	% helpdesk calls responded to within agreed timescale	IT	98.72	98.59	100.00	●	✘	100.00	100.00	100.00		5
LPI TR1	% return on investments against benchmark	IT	103.02	191.18	100.00	★	✔	100.00	100.00	100.00	This indicator is used to measure the performance of the Council's fund manager.	5

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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 179	Value for money - total net value of on-going cash-releasing gains since start of 2008-9	Treasury Services	New indicator	New indicator	New indicator	n/a	n/a	New indicator	New indicator	New indicator	This figure will not be reported until June 2009.	10
NI 180	The number of changes of circumstances affecting HB/CTB entitlement processed within the year	Treasury Services	New indicator	12851.00	10500.00	★	n/a new PI for 08/09	New indicator	New indicator	New indicator		10
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Treasury Services	New indicator	11.00	14.61	★	n/a new PI for 08/09	11.39	11.00	10.00		10
BV 008	% invoices paid within 30 days	Treasury Services	95.58	92.59	97.00	▲	✘	97.00	97.50	97.50	The introduction of a new financial management system from April 2008 has had a negative impact on the payment of invoices particularly in the first quarter. As staff have got used to the new ways of working together with system faults being rectified, performance has improved in quarters 3 and 4.	0
BV 009	% Council Tax collected	Treasury Services	97.33	97.38	97.80	▲	✓	97.00	97.50	97.50	Although the overall yearly target was not achieved, performance has improved significantly in the final quarter and this improved performance should now continue in 2009/10.	0.25
BV 010	% NNDR collected	Treasury Services	98.75	98.06	99.00	●	✘	98.00	99.00	99.40		0.25
BV076d	No. of housing benefit prosecutions & sanctions, per yr, per 1000	Treasury Services	6.06	5.73	4.00	★	✘	6.00	6.00	6.00		20
BV 79bi.05	HB Recovered: Overpayment	Treasury Services	75.72	84.85	80.00	★	✓	83.50	85.00	85.00		5

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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	Comms	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	Comms	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	Comms	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	Comms	New indicator	15.70	New indicator	n/a	n/a	New indicator	New indicator	New indicator		tbc
NI 140	Fair treatment by local services	Comms	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	Comms	Not reported in 07/08	55.10	Target not set	n/a	n/a	Target not set	Target not set	Target not set		10
LPI CC2	% of customers who were seen within 10 minutes	Corporate Customer Services	83.81	53.53	85	▲	✘	85.00	85.00	85.00	Performance has been affected by the transfer of housing benefits customer services to the Customer Service Centre and a significant increase in demand. As staff are trained in the full range of advice services, performance is improving	3
LPI CC3	% of external phone calls answered in 6 rings	Corporate Customer Services	87.40	79.10	90.00	▲	✘	90.00	90.00	90.00	Results have been affected by ongoing training issues	5
LPI IT3	Availability of ICT service	IT	100.00	99.92	100.00	▲	✘	100	100	100	There was a technical issue with a server which caused a minor service interruption.	0.05