







Community and Environment Year End PI Results 2010/11

SO1: Ensure there are enough well-designed, well-maintained and affordable homes in the city									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
NI155 Number of affordable homes delivered (gross)	Housing	158	147	120	★	✘	100	80	
NI156 Number of households living in temporary accommodation	Housing	130	150	125	▲	✘	120	115	We have seen a rise in the number of households approaching us as homeless in the past 12 months (1710 up from 1504 in 09/10), the highest number of homeless households than in any previous year. We have, therefore, been required to accommodate higher numbers of households and the rate in the increase of approaches has been higher than rate of accommodations. Prevention work is taking place and is being successful. In December we did have 176 households in temporary accommodation but have seen a recent reduction because of an increase in households moving on through the Devon Home Choice scheme.
NI158 % non-decent council homes	Housing	7.12	10.25	5	▲	✘	4	3	This figure rises in the last quarter of each year because the database from which the information is produced uses the date of the 1st Jan as the date that various attributes fail within a property. The figure then falls throughout the year as work is done until 31st Dec. Work is currently being carried out with contracts in order to hold more precise data.
LPI HO12 Total number of homes delivered via enabling (Addlets)	Housing	140	284	165	★	✓	80	80	

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SO2: Enhance and protect the environment, reducing the causes and minimising the impact of climate change									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
NI191 Residual household waste per household (kg)	Environmental Health	483.45	455.76	480	★	✓	475	470	Q4 2010/11 entered as best estimate - awaiting final figure from DCC.
NI192 Percentage of household waste sent for reuse, recycling and composting	Environmental Health	36.2	37	37	●	✓	37	37.5	Recycling rates as a percentage weight of overall waste is becoming increasingly difficult to improve upon, as manufacturers are quite properly reducing the amount and weight of packaging on products, resulting in similar volumes of recyclates being collected, but lower tonnages overall. This figure does not include waste recycling at the DCC Recycling Centre, Marsh Barton.
NI196 Year on year change in number of fly-tipping incidents dealt with & enforcement action taken	Environmental Health	Grade 1 - Very Effective	?	Grade 2 - Effective	?	?	Grade 1 - Very Effective	Grade 1 - Very Effective	This result is not released by the Environment Agency until July 2011.
BV063 Average SAP (Energy Efficiency) rating of the council's dwellings	Housing	68.52	69.44	68.41	★	✓	68.86	69.31	
SO3: Further improve the character of the city and facilities for culture and leisure									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
BV170a Visits to / usage of museums per 1000 population	Leisure & Museums	2355.95	3609.21	1679.71	★	✓	5303.03	2230.64	Future targets have been calculated using the mid year 2009 population estimate of 118,800. These will be adjusted as up to date population figures become available.
BV170b No. visits to museums in person per 1000 population	Leisure & Museums	156.51	44.73	34.09	★	✗	471.38	2053.87	The reduction in target reflects the closure of the Library Gallery in March 2010 and increasing concentration on preparing displays for opening.
BV170c No. pupils visiting museums & galleries in organised school groups	Leisure & Museums	19713	17850	9100	★	✗	2500	10000	Target reduced to reflect reduction in resources from Renaissance.
LPI CD1 % of allotment plots tenanted	Contracts & Direct Services	100	98	98	●	✗	98	98	











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SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
BV202 No. people sleeping rough on a single night	Housing	5	20	6			5	5	The number is considerably higher than the last 18 months, where a substantial reduction had been achieved. The increase is mainly due to new roughsleepers coming to the city from other parts of the country following a loss of employment and accommodation. A 45% cut to the Supporting People programme by DCC from April 1st will severely impact on this PI as our ability to re-house roughsleepers into supported accommodation and move residents on from supported housing using floating support will be reduced. An increase in our own Homelessness Grant from DCLG is being used to increase the capacity of the SHOT and improve links to mental health and drug and alcohol services.
LPI HO1 Homelessness acceptances as a % of new approaches to housing advice	Housing	6.89	6.37	12.5			10	10	
LPI HO13 Total number of homelessness preventions	Housing	474	495	500			500	500	

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SO7 Use resources effectively & provide high-performing, value for money services focused on customer needs									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
BV212.05 Average time to re-let local authority housing (in days)	Housing	25.85	20.46	21			20.5	20	
LPI HO5 % of responsive repairs completed within target timescales	Housing	98.02	94.11	98			98	98	
LPI HO7 Arrears as a % of debit	Housing	1.25	0.9	1.1			1.1	1.1	
LPI HO8 Service charge arrears as a % of the total service charge income	Housing	12.72	10.82	11			10.5	10	
LPI HO14 % Homechoice refusals as a proportion of all offers	Housing	0.79	27.55	5			5	5	We have been over reporting this PI. Figures should refer to refusals after having seen the property on offer and not before. This error will be addressed in the next return.
LPI HO15 Number of outstanding gas services at period end	Housing	0	1	0			0	0	There was 1 outstanding gas service for 4600 properties. This is currently with our legal team who are taking the appropriate action in order to allow our contractors to gain access.

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SO8: Promote an extremely positive image & reputation & ensure high levels of customer satisfaction									
Performance Indicator	Service	Year End 09/10	Year End 10/11	Target 10/11	Performance 10/11	Compared to 09/10	Target 11/12	Target 12/13	Commentary
LPI CD9 % of tenants satisfied with the way housing programme works were organised by the council	Contracts & Direct Services	97	95	99			99	99	
LPI CD10 % of tenants provided with the min of 2 wks notice of planned maintenance on their homes	Contracts & Direct Services	98	95	100			100	100	
LPI AB1 Customer satisfaction with direct contact with Bereavement Services	Contracts & Direct Services	96.15	94.64	85			85	86	
LPI AB2 Customer satisfaction with written information from Bereavement Services	Contracts & Direct Services	93.75	96.46	85			85	86	
LPI AB3 Customer satisfaction with Bereavement Services Website	Contracts & Direct Services	82.69	88.64	85			85	86	