

SO1: Ensure that there are enough well-designed, well-maintained and affordable homes in the city									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
NI155 Number of affordable homes delivered (gross)	88.00	20.00	7.00	27.00	★	25.00	100.00	✘	There are currently over 170 affordable homes 'on-site' across Exeter. As a result it is hoped that the target of 100 homes will be exceeded this year.
NI156 Number of households living in Temporary Accommodation	176.00	163.00	148.00	148.00	●	160.00	150.00	✓	
NI158 % non-decent council homes	7.97	6.56	5.92	5.92	★	7.00	7.00	✓	
LPI HO12 Total number of homes delivered via enabling	74.00	51.00	23.00	74.00	★	40.00	190.00	✓	
LPI HO14 % Homechoice refusals as a proportion of all offers	n/a	n/a	5.00	5.00	●	5.00	5.00	n/a	
SO2: Enhance and protect the envt, reducing the causes & minimising the impact of climate change									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
NI191 Residual household waste per household (kgs)	491.45	125.14	122.07	122.07	★	123.75	123.75	✓	Using a households figure of 50,380, with a residential waste at (estimated) 6149.88 = 122.07kgs per household. This figure does not include the MRF stockpile that is added in by waste dataflow and is used for the auditable figures published nationally.
NI192 Percentage of household waste sent for reuse, recycling and composting	36.20	34.80	36.66	36.66	●	37.00	37.00	✓	The recycling rate is closer to target profile, but a trend in less paper being recycled is clearly showing, which may be due to less newspaper sales, etc. The downward trend in this commodity, which is a major recycle, will have a significant effect on the current recycling rate overall, and over the short-term.
BV063 Average SAP (Energy Efficiency) rating of the council's dwellings	67.60	67.62	67.76	67.76	★	67.60	67.96	✓	
SO3: Further improve the character of the city and facilities for culture & leisure									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
BV170a Visits to / usage of museums per 1000 population	1251.46	925.04	890.19	1815.23	★	700.00	2450.00	✓	During the RAMM closure, experience is now showing that the Out and About events are more popular than those presented in the Library Gallery and St Nicholas Priory, with overall attendance at RAMM activities up.
BV170b No. visits to museums in person per 1000 population	176.11	34.00	58.83	92.82	▲	200.00	700.00	✘	During the RAMM closure, experience is now showing that the Out and About events are more popular than those presented in the Library Gallery and St Nicholas Priory, with overall attendance at RAMM activities up.
BV170c No. pupils visiting museums & galleries in organised school groups	20413.00	4057.00	2924.00	6981.00	★	3500.00	12250.00	✓	
LPI CD2 % of essential small reactive works completed within 10 working days	92.39	96.43	94.44	95.31	★	95.00	95.00	✓	

SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
LPI HO1 Homelessness acceptances as a % of new approaches to housing advice	7.76	7.62	7.06	7.34	★	12.50	12.50	✓	
LPI HO13 Total number of homelessness preventions	534.00	110.00	148.00	258.00	★	245.00	845.00	✓	
SO7: Use resources effectively and provide high performing, value for money services that focus on customer satisfaction									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
NI184 Food establishments in the area which are broadly compliant with food hygiene law (%)	90.30	89.68	89.82	89.82	●	92.00	92.00	✓	The percentage of non compliant premises has risen since the last quarter due to 4 further premises being identified as non compliant. In the last quarter, non-compliant premises have been visited as part of the intervention strategy, and are programmed for inspection later in the year, by the end of March 2010. Improvement is likely to be seen during the course of the year and the new higher target of 92% met.
BV212.05 Average time to re-let local authority housing (in days)	23.92	26.91	25.43	26.13	▲	23.00	23.00	✓	Void times continue to be a challenge due to the number of statutory checks that are now required prior to any work being undertaken and the overall condition of some properties.
LPI HO5 % of responsive repairs completed within target timescales	96.80	97.79	98.20	98.01	★	98.00	98.00	✓	
LPI HO7 Arrears as a % of debit	1.28	1.55	1.68	1.68	★	2.00	1.30	✓	
LPI HO8 Service charge arrears as a % of the total service charge income	11.26	11.64	9.69	9.69	★	12.00	12.00	✓	
LPI HO15 Number of outstanding gas services at period end	4.00	3.00	3.00	3.00	★	8.00	8.00	➔	
LPI CD4 % of the 12 working day grass cutting route completed	66.75	78.00	81.00	79.50	▲	100.00	100.00	✗	Performance was initially good this quarter but poor weather in July, coupled with bank holiday interruptions, meant the target could not be met.
SO8: Promote an extremely positive image and reputation and ensure high levels of customer satisfaction									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
NI182 Satisfaction of businesses with local authority regulation services	95.04	91.67	92.80	92.80	★	90.00	90.00	n/a	The service remains above its target of 90% satisfaction.
LPI CD9 % of tenants satisfied with the way housing programme works were organised by the council	99.00	97.00	100.00	100.00	★	99.00	99.00	✓	
LPI CD10 % of tenants provided with the min of 2 wks notice of planned maintenance on their homes	98.00	98.00	98.50	98.50	●	100.00	100.00	✓	
LPI AB1 Customer satisfaction with direct contact with Bereavement Services	96.43	92.30	91.80	91.80	★	85.00	85.00	✗	
LPI AB2 Customer satisfaction with written information from Bereavement Services	93.75	91.70	92.50	92.50	★	85.00	85.00	✓	
LPI AB3 Customer satisfaction with Bereavement Services Website	83.33	89.30	88.24	88.24	★	85.00	85.00	✓	