

Performance Indicators 2009/10
Scrutiny Committee - Community











SO1: Ensure that there are enough well-designed, well-maintained and affordable homes in the city										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI155 Number of affordable homes delivered (gross)	Housing	88.00	158.00	100.00	★	✓	100.00	100.00	100.00	
NI156 Number of households living in Temporary Accommodation	Housing	176.00	130.00	150.00	★	✓	150.00	125.00	100.00	
NI158 % non-decent council homes	Housing	7.97	7.12	7.00	▲	✓	5.00	4.00	3.00	Work on homes to ensure we meet the deadline continues and we are confident of meeting the target MINUS those properties where tenants have refused work. These will be made 'decent' as they become void over the following years.
LPI HO12 Total number of homes delivered via enabling	Housing	74.00	140.00	150.00	●	✓	150.00	150.00	150.00	
SO2 Enhance & protect the environment, reducing the causes & minimising the impact of climate change										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI188 Planning to adapt to Climate Change (rated 0-4)	Policy Unit	1.00	1.00	1.00	●	➔	1.00	2.00	2.00	
NI191 Residual household waste per household (kg)	Environmental Health	494.70	484.59	495.00	★	✓	492.50	490.00	488.00	This is an estimated figure based on information from our own weighbridge. Actual figures will be supplied by DCC, 6 weeks after the period end, although one should expect very little variance. This figure does not include the MRF stockpile that is added.
NI192 Percentage of household waste sent for reuse, recycling and composting	Environmental Health	36.20	36.07	37.00	●	✗	40.00	40.00	51.00	This is an estimated figure, but considered very accurate. Achieving a 37% recycling rate based upon weight has been very challenging in the current economic climate; paper and glass yields have dropped as sales of newspapers and bottled products have declined, and both of these recyclates form the bulk of weight we collect. In addition, industry has been more motivated to reduce the weight of packaging (which is a good thing), so for example, cooking oils are more often packaged in plastic rather than glass bottles.
NI195a % of relevant land & highways with deposits of litter that fall below an acceptable level	Environmental Health	2.00	1.00	6.50	★	✓	6.00	6.00	6.50	During the period 2009-10, 951 surveys were undertaken across 10 land use types. 335 during the first tranche, 317 during the second and 299 during the third tranche. All targets have been achieved with most improvement in the amount of general litter present. Smoking related litter, however, remains the most prevalent.

Performance Indicators 2009/10
Scrutiny Committee - Community

SO2 Enhance & protect the environment, reducing the causes & minimising the impact of climate change										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI195b % of relevant land & highways with deposits of detritus that fall below an acceptable level	Environmental Health	7.00	7.00	8.50	*	➔	8.00	8.00	8.50	<p>During the period 2009-10, 951 surveys were undertaken across 10 land use types.</p> <p>All targets have been achieved. Detritus has been generally widespread and has consisted mainly of grit and road chippings. These have been present due to salt and grit being spread on the roads during the bad weather at the beginning of 2010 and due to road surfaces deteriorating and pot-holing because of the freezing conditions</p>
NI195c % of relevant land & highways with deposits of graffiti that fall below an acceptable level	Environmental Health	2.00	1.00	2.10	*	✓	2.00	2.00	2.10	<p>During the period 2009-10, 951 surveys were undertaken across 10 land use types.</p> <p>There was a marked decrease in graffiti found, which may indicate the success of the graffiti removal service in conjunction with joint work with the police on identifying culprits through shared intelligence. However, with future budget constraints it will be more challenging to keep graffiti down, and the service will need to examine more extensive use of enforcement powers such as Graffiti Removal Notices.</p>
NI195d % of relevant land & highways with deposits of fly-posting below an acceptable level	Environmental Health	0.00	0.00	0.50	*	➔	0.40	0.40	0.50	<p>During the period 2009-10, 951 surveys were undertaken across 10 land use types.</p> <p>The target has been achieved, and there has been a marked reduction in fly-posting this past year. However, it will be challenging to replicate this outturn in future years, and the use of enforcement powers will be examined to assist in keeping this problem down.</p>

SO2 Enhance & protect the environment, reducing the causes & minimising the impact of climate change										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI196 Year on year change in number of fly-tipping incidents dealt with & enforcement action taken	Environmental Health	N/a	Expected Outturn: Grade 2 - Effective	Grade 2 - Effective		N/a	Grade 2 - Effective	Grade 2 - Effective	Grade 2 - Effective	DEFRA will generate this NI from the fly-capture database. The anticipated score for 09/10 is on target as Grade 2 effective. A workshop hosted by DEFRA was held in Q4, and an action plan tailored for Exeter has been jointly formulated, with the intention of strengthening our response to fly-tipping incidents in 2010/11.
LPI CD2 % of essential small reactive works completed within 10 working days	Contracts & Direct Services	92.39	97.12	95.00			97.00	97.00	97.00	
NI185 % CO2 reduction from local authority operations	Policy Unit	N/a	TBC	N/a	N/a	N/a	Year on year % reduction			The 2009/10 end of year figure will be reported in June.
NI194i Emissions of NOx	Policy Unit	N/a	TBC	N/a	N/a	N/a	Year on year reduction			The 2009/10 end of year figure will be reported in June.
NI194ii Percentage reduction in NOx emissions	Policy Unit	N/a	TBC	N/a	N/a	N/a	Year on year % reduction			The 2009/10 end of year figure will be reported in June.
NI194iii Emissions of PM10	Policy Unit	N/a	TBC	N/a	N/a	N/a	Year on year reduction			The 2009/10 end of year figure will be reported in June.
NI194iv Percentage reduction in PM10 emissions	Policy Unit	N/a	TBC	N/a	N/a	N/a	Year on year % reduction			The 2009/10 end of year figure will be reported in June.
LPI HO16 The Average SAP rating of local authority owned dwellings	Housing	67.60	68.52	67.96			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 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI008 Adult participation in sport	Leisure & Museums	N/a	28.3	N/a	N/a	N/a	26.95	TBC	TBC	Future targets will be set 5% above the national NI8 average.
BV170a Visits to / usage of museums per 1000 population	Leisure & Museums	1251.46	2298.05	2450.00			1600.00	2000.00	2100.00	
BV170b No. visits to museums in person per 1000 population	Leisure & Museums	176.11	151.55	700.00			33.00	1300.00	2000.00	A substantial museum programme has been organised while the RAMM building is closed, but most contact has occurred off museum premises.
BV170c No. pupils visiting museums & galleries in organised school groups	Leisure & Museums	20413.00	19713.00	12250.00			8600.00	8900.00	10000.00	
LPI CD1 % of allotment plots tenanted	Contracts & Direct Services	100.00	100.00	95.00			98.00	98.00	98.00	

Performance Indicators 2009/10
Scrutiny Committee - Community

SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI187 % of households on income related benefits living in homes with a low energy efficiency rating	Environmental Health	8.90	7.40	7.40			7.00	6.50	6.00	All figures for NI187 have been calculated by consultants as part of the annual house condition survey using a methodology approved by GOSW and DECC. The baseline target for 2008/09 was 8.9. The decrease in the number of households in cold homes by 1.5% has been achieved through grant assistance administered through the Cosy Devon Scheme, of which Exeter is the lead authority. This amounts to 218 households on low incomes no longer living in cold homes.
NI187ii Tackling fuel poverty - % of income based benefits recipients in high energy efficiency home	Environmental Health	19.40	23.10	16.70			25.00	27.00	28.00	The baseline target for 2008/09 was 19.4%. Improvements in warm homes have been driven by the take-up of grant assistance delivered via the Cosy Devon Scheme, which Exeter is the lead authority for. For 2009/10 this amounted to an extra 252 warm homes in which low income households now live.
BV202 No. people sleeping rough on a single night	Housing	5.00	5.00	9.00			9.00	4.00	3.00	
LPI HO1 Homelessness acceptances as a % of new approaches to housing advice	Housing	7.76	6.89	12.50			12.50	10.00	10.00	
LPI HO13 Total number of homelessness preventions	Housing	534.00	474.00	600.00			500.00	600.00	600.00	The total number of homeless preventions, although down on last year, reflects an overall decrease in the number of presentations seen throughout the year. Overall the number of homelessness acceptances is down and the number of households in temporary accommodation has exceeded Government targets.

Performance Indicators 2009/10
Scrutiny Committee - Community

SO7 Use resources effectively & provide high performing, value for money services focused on customer needs										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI184 % of food establishments in the area which are broadly compliant with food hygiene law	Environmental Health	90.30	93.65	92.00	★	✓	93.00	94.00	95.00	This is a very pleasing improvement in the compliance of food businesses within the city. The improvement exceeds the target and is thanks to the hard work of the officers within the section, and in particular focussed work on poorly complying BME business.
BV212.05 Average time to re-let local authority housing (in days)	Housing	23.92	25.85	23.00	▲	✗	24.00	23.00	22.00	The increase in void turnover times reflects the fact that new asbestos testing procedures have been introduced which adds 'void' time to each property tested. Performance overall remain within the top quartile when compared to other landlords.
LPI HO5 % of responsive repairs completed within target timescales	Housing	96.80	98.02	98.00	★	✓	98.00	98.00	98.00	
LPI HO7 Arrears as a % of debit	Housing	1.28	1.25	1.30	●	✗	1.30	1.30	1.20	
LPI HO8 Service charge arrears as a % of the total service charge income	Housing	11.26	12.72	12.00	●	✗	11.00	10.00	9.00	The majority of these service charge arrears are historic and are difficult to collect, particularly where the leaseholder has changed. However, we continue to pursue arrears to help maximise income to the HRA.
LPI HO14 % Homechoice refusals as a proportion of all offers	Housing	N/a	0.79	5.00	★	N/a	5.00	5.00	5.00	Performance indicator was not reported in 2008/09.
LPI HO15 Number of outstanding gas services at period end	Housing	4.00	0.00	8.00	★	✓	5.00	5.00	5.00	This is the best result ever achieved and reflects the hard work put in by the teams responsible to ensure the safety of our tenants.
LPI CD4 % of the 12 working day grass cutting route completed	Contracts & Direct Services	66.75	88.38	100.00	▲	✓	100.00	100.00	100.00	No grass cutting rounds completed during January-March 2010. Full rounds started on 6 April 2010. Some minor / specialist areas completed at end of March.

Performance Indicators 2009/10
Scrutiny Committee - Community

SO8 Promote an extremely positive image & reputation & ensure high levels of customer satisfaction										
Performance Indicator	Service	Year End 08/09	Year End 09/10	Target 09/10	Performance 09/10	Compared to 08/09	Target 10/11	Target 11/12	Target 12/13	Commentary
NI160 % of council tenants satisfied with overall landlord services	Housing	84.00	84.00	85.00		→	85.00	85.00	86.00	
NI182 % of business customers who are satisfied with local authority regulation services	Environmental Health	95.04	92.80	90.00		✗	92.00	94.00	95.00	
LPI CD9 % of tenants satisfied with the way housing programme works were organised by the council	Contracts & Direct Services	99.00	97.00	99.00		✗	99.00	99.00	99.00	
LPI CD10 % of tenants provided with the min of 2 wks notice of planned maintenance on their homes	Contracts & Direct Services	98.00	98.00	100.00		→	100.00	100.00	100.00	
LPI AB1 Customer satisfaction with direct contact with Bereavement Services	Contracts & Direct Services	96.43	96.15	85.00		✗	85.00	85.00	86.00	
LPI AB2 Customer satisfaction with written information from Bereavement Services	Contracts & Direct Services	93.75	93.75	85.00		→	85.00	85.00	86.00	
LPI AB3 Customer satisfaction with Bereavement Services Website	Contracts & Direct Services	83.33	82.69	85.00		✗	85.00	85.00	86.00	
LPI BE7 Client satisfaction with the service received for reactive repairs (building)	Contracts & Direct Services	49.00	74.00	85.00		✓	85.00	80.00	80.00	Significant improvement has been made when compared to 2008/09.
LPI BE9 Client rating of the condition of completed work for reactive repairs (building)	Contracts & Direct Services	55.00	75.00	85.00		✓	85.00	80.00	80.00	Significant improvement has been made when compared to 2008/09.
LPI BE10 Client rating of the attitude to safety observed during reactive repairs (building)	Contracts & Direct Services	61.00	83.00	85.00		✓	85.00	90.00	90.00	Significant improvement has been made when compared to 2008/09.