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SO1: Ensure that there are enough well-designed, well-maintained and affordable homes in the city										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
NI155 Number of affordable homes delivered (gross)	Housing	158	33	23	56	60			120	
NI156 Number of households living in temporary accommodation	Housing	130	148	163	163	138			125	The increase in households in temporary accommodation reflects the general rise in homeless presentations seen by the service. Whilst the proportion of households actually accepted as homeless has remained the same, because we are seeing higher numbers presenting we are having to house more households in our temporary accommodation.
NI158 % non-decent council homes	Housing	7.12	5.62	5.12	5.12	5			5	Decent Homes target will be met by the end of the year (except where tenants have refused the work).
LPI HO12 Total number of homes delivered via enabling	Housing	140	9	46	55	82			165	This target measures all other properties procured via the enabling team excluding new builds. The figures are mainly made up of new PSL and Extralet properties plus any empty homes brought back into use. Due to a slow down in landlords willing to offer their properties to the Council for rent performance to date is below target. However, further advertising and targeting has helped to increase enquiries and the number of landlords willing to join the scheme has also increased.
LPI HO14 % Homechoice refusals as a proportion of all offers	Housing	0.79	0	7.14	7.14	5			5	All refusals are now recorded and monitored to detect any trends or problems with our empty properties and adjustments made accordingly.

SO2: Enhance and protect the environment, reducing the causes & minimising the impact of climate change										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
NI191 Residual household waste per household (kg)	Environmental Health	483.45	123	123	246	246.25	★	✓	492.49	Figure derived from best estimate. Actual data will be confirmed by DCC and updated.
NI192 Percentage of household waste sent for reuse, recycling and composting	Environmental Health	36.2	34	34.81	34.81	40	▲	✗	40	Figure derived from best estimate. Actual data will be confirmed by DCC. Achieving a 40% recycling rate based upon weight will be 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.
BV063 Average SAP (Energy Efficiency) rating of the council's dwellings	Housing	68.52	69.14	69.17	69.17	68.41	★	✓	68.41	
SO3: Further improve the character of the city and facilities for culture & leisure										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
BV170a Visits to / usage of museums per 1000 population	Leisure and Museums	2355.95	979.49	1551.98	2531.47	1291.38	★	✓	1679.71	A substantial museum programme has been organised while the RAMM building is closed, but most contact has occurred off museum premises.
BV170b No. visits to museums in person per 1000 population	Leisure and Museums	156.51	9.18	21.03	30.21	21.46	★	✗	34.09	Although the half year target has been exceeded, numbers are lower than last year due to the closure of the temporary gallery in Exeter Central Library.
BV170c No. pupils visiting museums & galleries in organised school groups	Leisure and Museums	19713	4904	2676	7580	2656	★	✓	9100	A substantial museum programme has been organised while the RAMM building is closed, but most contact has occurred off museum premises.

SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
LPI HO1 Homelessness acceptances as a % of new approaches to housing advice	Housing	6.89	8.29	7.19	7.71	12.5	★	✘	12.5	
LPI HO13 Total number of homelessness preventions	Housing	474	170	128	298	250	★	✓	500	
SO7: Use resources effectively & provide high performing, value for money services that focus on customer needs										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
BV212.05 Average time to re-let local authority housing (in days)	Housing	25.85	18.91	18.6	18.7	21	★	✓	21	
LPI HO5 % of responsive repairs completed within target timescales	Housing	98.02	98.13	97.47	97.76	98	●	✘	98	This slight reduction in performance coincides with the end of the existing repairs contracts. Despite being a time of great change this figure demonstrates that our previous contractors managed to meet their commitments right up until the last day.
LPI HO7 Arrears as a % of debit	Housing	1.25	1.55	1.62	1.62	1.8	★	✓	1.1	
LPI HO8 Service charge arrears as a % of the total service charge income	Housing	12.72	15.22	11.96	11.96	11.5	●	✘	11	True arrears have fallen by over 3% since the end of Quarter 1. However, the arrears percentage remains higher than last year because the debit has decreased by £58,000 due to lower service charges.
LPI HO15 Number of outstanding gas services at period end	Housing	0	0	1	1	0	▲	✓	0	Our target is to have no outstanding gas services across the housing stock at any one time. However, with one service outstanding out of a total of 4,700 services annually this figure still represents good performance.

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SO8: Promote an extremely positive image & reputation & ensure high levels of customer satisfaction										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
NI160 % of council tenants satisfied with overall landlord services	Housing	84	84	84	84	85			87	
NI182 % of business customers who are satisfied with local authority regulation services	Environmental Health	92.8	92.6	94.7	94.7	92			92	Satisfaction of businesses by the way the Council's officers regulate their compliance is very strong, indicating a healthy relationship with businesses and adherence to better regulation principles.
LPI CD9 % of tenants satisfied with the way housing programme works were organised by the council	Contracts & Direct Services	97	98	98	98	99			99	
LPI CD10 % of tenants provided with the min of 2 wks notice of planned maintenance on their homes	Contracts & Direct Services	98	98	98	98	100			100	
LPI AB1 Customer satisfaction with direct contact with Bereavement Services	Contracts & Direct Services	96.15	95	96.3	96.3	85			85	
LPI AB2 Customer satisfaction with written information from Bereavement Services	Contracts & Direct Services	93.75	95	95	95	85			85	
LPI AB3 Customer satisfaction with Bereavement Services Website	Contracts & Direct Services	82.69	76	89.6	89.6	85			85	