





Community and Environment Half Year PI Results 2011/12

SO1: Ensure that there are enough well-designed, well-maintained and affordable homes in the city										
Performance Indicator	Service	Year End 10/11	Actual Q1 11/12	Actual Q2 11/12	Half Year 11/12	Target Half Year 11/12	Performance Half Year 11/12	Compared to Half Year 10/11	Target Year End 11/12	Commentary
NI155 Number of affordable homes delivered (gross)	Housing	146	90	25	115	50	★	✓	100	
NI156 Number of households living in temporary accommodation	Housing	150	139	143	143	165	★	✓	150	
NI158 % non-decent council homes	Housing	10.25	9.31	?	?	4.5	?	?	4.5	Awaiting info
LPI HO12 Total number of homes delivered via enabling	Housing	284	73	52	125	92	★	✗	185	
SO2: Enhance and protect the environment, reducing the causes & minimising the impact of climate change										
Performance Indicator	Service	Year End 10/11	Actual Q1 11/12	Actual Q2 11/12	Half Year 11/12	Target Half Year 11/12	Performance Half Year 11/12	Compared to Half Year 10/11	Target Year End 11/12	Commentary
NI191 Residual household waste per household (kg)	Environmental Health	455.76	112.71	110	222.71	237.5	★	✓	475	Estimate - awaiting info from DCC
NI192 Percentage of household waste sent for reuse, recycling and composting	Environmental Health	35.1	36.9	36	36	37	●	✗	37	Estimate - awaiting info from DCC
BV063 Average SAP (Energy Efficiency) rating of the council's dwellings	Housing	69.44	69.44	?	?	69.95	?	?	71.5	Awaiting info
SO3: Further improve the character of the city and facilities for culture & leisure										
Performance Indicator	Service	Year End 10/11	Actual Q1 11/12	Actual Q2 11/12	Half Year 11/12	Target Half Year 11/12	Performance Half Year 11/12	Compared to Half Year 10/11	Target Year End 11/12	Commentary
BV170a Visits to / usage of museums per 1000 population	Leisure and Museums	3609.21	2283.36	?	?	4531.14	?	?	5303.03	Awaiting info - due w/b17/10
BV170b No. visits to museums in person per 1000 population	Leisure and Museums	44.73	9.92	?	?	10.94	?	?	471.38	Awaiting info - due w/b17/10
BV170c No. pupils visiting museums & galleries in organised school groups	Leisure and Museums	17850	2951	?	?	2200	?	?	2500	Awaiting info - due w/b17/10

SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation										
Performance Indicator	Service	Year End 10/11	Actual Q1 11/12	Actual Q2 11/12	Half Year 11/12	Target Half Year 11/12	Performance Half Year 11/12	Compared to Half Year 10/11	Target Year End 11/12	Commentary
LPI HO1 Homelessness acceptances as a % of new approaches to housing advice	Housing	6.37	5.76	4.65	5.18	10	★	✓	10	
LPI HO13 Total number of homelessness preventions	Housing	495	184	157	341	250	★	✓	500	
SO7: Use resources effectively & provide high performing, value for money services that focus on customer needs										
Performance Indicator	Service	Year End 10/11	Actual Q1 11/12	Actual Q2 11/12	Half Year 11/12	Target Half Year 11/12	Performance Half Year 11/12	Compared to Half Year 10/11	Target Year End 11/12	Commentary
BV212.05 Average time to re-let local authority housing (in days)	Housing	20.46	26.23	23.82	24.81	21	▲	✗	21	Average re-let times are improving (they have dropped approx. 1.5 days since Q1). We are still over target however. This is mainly due to properties being handed back late and extensions being granted to void works by our contractors. A new process is being trialled by the Repairs Team where the contractor provides a specification for void work which is cross-checked by a Technical Officer. This should cut down on the need for extensions and late handovers
LPI HO5 % of responsive repairs completed within target timescales	Housing	94.11	93.1	97.3	96.05	98	●	✗	98	
LPI HO7 Arrears as a % of debit	Housing	0.9	1.51	1.4	1.4	1.2	▲	✓	1.1	Although technically over target, owing to the rent payment cycle (specifically the timing of the rent-free weeks) we are actually on course to meet the annual target at the end of the year. The figure is less than the corresponding figure last year.
LPI HO8 Service charge arrears as a % of the total service charge income	Housing	10.82	9.79	9.79	9.79	10	★	✓	10	
LPI HO14 % Homechoice refusals as a proportion of all offers	Housing	27.55	4.55	6.45	6.45	5	▲	✓	5	This PI is marginally over target. This is largely due to an increase in the number of hard-to-let sheltered properties. Lettings in all sheltered properties were three times higher than last quarter.
LPI HO15 Number of outstanding gas services at period end	Housing	1	3	11	11	0	▲	✗	0	All eleven outstanding gas services have been referred for legal action according to our access policy and tenancy agreement (we have been unable to gain access to these properties).

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SO8: Promote an extremely positive image & reputation & ensure high levels of customer satisfaction										
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LPI CD9 % of tenants satisfied with the way housing programme works were organised by the council	Contracts & Direct Services	95	89	92	92	99			99	This last quarter includes responses from two contractors that tenants had issues with due to lack of communication. These contractors are no longer working on the kitchen/bathroom and the gas central heating programmes.
LPI CD10 % of tenants provided with the min of 2 wks notice of planned maintenance on their homes	Contracts & Direct Services	95	95	97	97	100			100	