

16 November 2010

## **Executive Member for Neighbourhoods and Housing**

### **2010/11 Quarter 2 Performance Report**

#### **Summary**

- 1 This report presents an overview of key performance issues for the portfolio at Q2 2010/11.

#### **Background**

- 2 This report is for information only. The Executive Member has asked for this report to be placed onto the agenda. This is the first update report that covers headline indicators for both the Neighbourhoods and Housing elements of the portfolio. A detailed progress report for Q2 in respect of all Housing's performance indicators and Service Plan actions is attached at Annex 1.

#### **Performance overview**

- 3 Three of the 6 relevant LAA indicators appear likely to hit target. 1 is unlikely to hit target, and 2 are only measurable annually.
- 4 Of 14 relevant Corporate Strategy actions, 12 are on target, 1 is behind target, and a further action has been withdrawn and funding redirected.
- 5 75% of the relevant actions and measures in the 2010/11 directorate plan are on target to be delivered / targets met.
- 6 64% of the 11 National PIs that are measurable at this point are on target, while 64% are improving on last year, and 27% are stable.
- 7 Performance for Housing indicators has improved significantly from the levels of Q1. With two thirds of Housing indicators improving and less than a third not achieving target (where performance is known). Significant progress has been made in completing Housing Service Plan actions with the majority of year 1 milestones either having been completed or in progress with only 13 actions at this midway point still to start.

#### **Local Area Agreement**

- 8 The Secretary of State announced last week that:
  - i. he was handing over all responsibility for LAAs to local areas, ie it is now up to us if we want to change the agreement locally.
  - ii. central government will not want to see whether the current agreement targets have been met.
  - iii. the LAA reward grant will not be paid at the end of the agreement (March 2011).

iv. LSPs will not be required to set up new agreements.

This report assumes that York's LSP will continue to focus on the current agreement as its agreed statement of local priority measures.

9 Six LAA indicators are relevant to the portfolio. Three are likely to hit target, and one to miss target. The Fuel Poverty figures can only be reported annually.

Table: Progress on LAA Indicator	Improving	On Target
<p>NPI 4: Community Engagement: Percentage of people who feel they can influence decisions in their locality.</p> <p>This is a Place Survey measure. In 2008/09 the result was 31.7%, which was 7th highest for unitary councils. Talkabout 33 asked an identical question – 36% of respondents agreed. Care should be taken in comparing Talkabout and Place Survey results. The 2009/10 figure is similar to the unweighted Place Survey result in 2008/9. On basis of ongoing work to engage young people, tenants and to develop neighbourhood planning arrangements – we are treating this as on target.</p>	Stable	Yes
<p>NPI 191: Waste Management: Kilograms of residual (i.e. landfilled) household waste collected, per household.</p> <p>During 2009/10 614kg of residual waste was collected per household.</p> <p>The forecast for 2010/11 based on Q2 data is for this to drop to 590kg (which is well ahead of the LAA target of 611kg).</p>	Yes	Yes
<p>NPI155: Number of affordable homes delivered (gross).</p> <p>83 homes had been completed to end Q2. We are forecasting a figure of 225 for 2010/11 against a very stretching target of 252. 130 homes were completed in 09/10.</p>	Yes	No
<p>NPI156: Number of households living in temporary accommodation</p> <p>At end of Q2 just 76 people in temporary accommodation (down from 93 at end June, and 79 at end of 2009/10). This is forecast to come in on target (75).</p>	Yes	Yes
<p>NPI 187a: Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating.</p> <p>Annual figure</p>	Annual target	Annual target
<p>NPI 187b: Tackling fuel poverty – people receiving income based benefits living in homes with a high energy efficiency rating.</p> <p>Annual figure</p>	Annual target	Annual target

## Corporate Strategy

10 The table below provides more detail about progress to end of quarter 2 on the actions relevant to the portfolio.

Priority vision	CYC commitments	Improvement by 2012	2009/10 actions / milestones	Progress	Comment
Sustainable City: We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive	We will reduce the environmental impacts of council activities by making it as easy as possible for residents to recycle, investing in new ways to avoid landfill and through the Carbon Management Programme (CMP)	* Recycle, reuse or compost 50% of household waste. * Reduced CO2 emissions in the LA area per head by at least 0.8 tonnes (12% reduction) (LAA). * Reduce council's energy consumption in offices by 5% each year. * Save approximately an additional 1680 tonnes of carbon through the installation of 7 projects funded through Salix finance (approx. 740 t), and 940 tonnes through additional CMP Strategic Implementation Plan identified projects	Implement a wider rollout of kerbside recycling to 98% of properties by March 2011.	On target	Implementation is going ahead. Additional public consultation is being undertaken on a ward by ward/street by street basis. The service remains confident that 98% of households will have kerbside recycling by March 2011. Progress to end September was that 40% of the new properties had now moved onto alternate weekly collection.
			Use route optimisation software to make bin rounds and other vehicle routes more efficient	On target	The software is being used to streamline how we service existing domestic waste and recycling routes. A 4-week trial to test out the software began 11th October. The aim will be to reduce vehicle mileage, fuel use, and to speed up the time taken. The software has also been applied to streamline routes used by mechanical sweepers, and public bin rounds - again with the aim of reducing mileage, fuel use and time taken to get round.
			Raise recycling participation to 70% of York households through communications and investment in new recycling kit.	On target	The participation rate will be measured in the 4th quarter once the vast majority of roll out of new equipment and arrangements has been completed. Early feedback is suggesting that the areas with new boxes saw around a 2.7% rise in recycling tonnages over the summer - we think at least partly due to increased levels of participation.
			Roll out improved kerbside recycling containers to approximately 60,000 households by March 2011.	On target	The service is on track to complete delivery of the new boxes by 15th October.

			Continue to modernise our street lighting with the aim of reducing energy consumption by 25% over 5 years.	On target	Cllr Reid agreed a detailed programme of light replacement at EMDS meeting on 22nd June 2010. The 2009/10 programme achieved a 2.5% reduction in energy use (£22k) and a reduced Co2 emissions by 126 tonnes. The 2010/11 programme should realise another 7.5% reduction in energy usage (£71k) and reduce Co2 emissions by 336 tonnes. Further reductions in the next years are likely to need more radical approaches
	We will improve the quality of the local environment and the condition of York's streets and public spaces	Reduce by 40% the level of service requests reported about litter in the street	Develop a joint city centre management and enforcement team by December 2010.	On target	Discussions at Director level have started. The approach is likely to be to strengthen joint work arrangements between NPS, Waste Services in CANS, and City Centre team in CS.
			Implement a vehicle tracking system for the mechanical sweeper fleet by March 2011 to provide improved information to improve street cleanliness	On target	Tracking systems now in the mechanical sweeper fleet. We are now able to gather data which will help us to alter rounds to become more efficient and effective.
Inclusive City We will work to make sure that all citizens, regardless of race, age, disability, sexual orientation, faith or gender, feel included in the life of York. We will help improve prospects for all, tackle poverty	We will provide more affordable homes.	At least 275 affordable homes delivered (gross) (LAA)	Complete new build projects delivering 58 new homes for rent, and 74 bungalows/apartments for older people and those requiring extra care by March 2011.	Not on target	Homes are not delivered in equal numbers over each quarter. It is therefore not necessarily the case that a target won't be met because it isn't 'on track' especially in the first three quarters. In quarter two, 30 affordable homes have been completed. These include a supported housing scheme of 11 apartments for adults with learning difficulties. An adjusted forecast for completions is now 225 against an LAA year end target of 252.
			Supporting 4 local young people into a youth build scheme by March 2011.	Withdrawn	No suitable property was found in York for this scheme and the Golden Triangle Partnership Board decided in September 2010 that the funding would be redirected to other projects that were certain of delivery by March 2011. Housing are pursuing funding to deliver a Yong Peoples Foyer.

and exclusion and make services and facilities easy to access.	We will reduce fuel poverty for poorer households by improving energy efficiency and reducing costs for those households most in need	Each year take a minimum of 50 households on benefits from a Standard Assessment Procedure (SAP) rating of below 35, to above 35. (LAA)* Each year take a minimum of 50 households on benefits from a SAP rating of below 65, to above 65. (LAA)	To achieve at least 2000 referrals to the "hotspot" scheme during 2010/2011	On target	City of York council are on target to achieve their hot spot referral target of 150-499 referrals with 99 referrals being made so far this year. The hotspot coordinator however continues to promote the scheme against a backdrop of organisations tightening their belts and concentrating their efforts on their own core business
			To expand the 'Free Insulation' scheme to the remaining 1800 homes in the Hull Road area by March 2011. To extend 'Free Insulation' scheme to the Guildhall ward by March 2011.	On target	The Fishergate area has been completed. All but one SOA has been completed in the Hull Road Ward. The one remaining area has been left as it is likely to attract additional funding (CESP) - however it will be completed by the end of the fourth quarter. Two SOA have been completed in the Guildhall Ward.
	We will tackle homelessness by reducing the number of people in temporary accommodation, Bed & Breakfast and the number of rough sleepers	Reduce the number of households living in temporary accommodation to 110 (LAA) * Keeping the number of rough sleepers always below 4.	To ensure that the YorHome scheme becomes self financing by March 2011. To be on site to commence building of new foyer and sustainable emergency accommodation on the Ordance Lane site by March 2011.	On target	Report to HSMT in August 2010. 31 homes at that stage. Subsequently up to 40 properties let through Yor Home by end of September need to have 50 homes by Mar 2011. Further report to HSMT in November on viability.
Safer City: We want York to be a safer city with low crime rates and high opinions of the city's safety record.	We will reduce the number of burglary and thefts within the city, using all available funds, such as target hardening.	Reduce serious acquisitive crimes by at least 18%	Respond to 100% of resident requests to have Cold Calling Control Zones	On target	From the 1st April - 30th September 2010 we have launched 29 zones, refused 26 zones we have 5 zones which were started in September but as yet have not been finalised and we have the Nunnery Lane Project which is on going. We have responded to every request received and have a pending list.

	<p>We will reduce the number of first time entrants into the criminal justice system and tackle public perception of anti-social behaviour</p>	<p>Reduce public concern about anti-social behaviour</p>	<p>Continue a targeted underage sales testing programme throughout 2010-11 to target the sale of alcohol, tobacco, fireworks, knives and spray paints</p>	<p>On target</p>	<p>Testing took place in August, and will be undertaken again at the October half term and at Christmas. The tests in August were not specifically intelligence led and recorded 2 underage tobacco sales (from 12 visits). However the Autumn test purchasing programme will include premises where we have had complaints. Executive Member for Neighbourhoods and Housing received an update report on 21st September, and agreed to continue the programme under the existing policy framework (ie the young people will not lie about their age if challenged).</p>
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## National Performance Indicators

- 11 The Secretary of State announced the abolition of the national PI set in early October. It will be replaced with a single list of all the data (including PIs) that councils will provide to central government. The rationale is to reduce administration, and to allow councils to agree their own measures and report those measures to local residents. As yet the list has not been published.
- 12 In the meantime we are continuing to record performance against the NPIs. The table below shows progress against the relevant NPIs. .

Table: National Performance Indicators

<i>Overall</i>	<b>Total reported</b>	<b>On target?</b>	<b>Improving?</b>	<b>Declining?</b>	<b>Stable</b>
Exec Member NPI set	11 of 19 (58%)	7 of 11 (64%)	7 of 11 (64%)	1 of 11 (9%)	3 of 11 (27%)
On target		Off target			
NPI14: Satisfaction with opportunities to participate (Place) NPI156: Number of households in temporary accommodation. NPI191: Residual household waste. NPI195a-b: Local environmental quality		NPI155: Number of affordable homes delivered. NPI192: % household waste reused, recycled or composted NPI193: % of municipal waste landfilled NPI196: Fly-tipping			
Improving		Stable			
NPI155: Number of affordable homes. NPI156: Number of households in temporary accommodation. NPI191: Residual household waste. NPI192: % household waste reused, recycled or composted NPI193: % of municipal waste landfilled NPI195a: Litter standards NPI195c: Graffiti standards		NPI14: Satisfaction with opportunities to participate (Place) NPI195b: Detritus standards NPI195d: Fly-posting standards			
Declining					
NPI196: Fly-tipping					
Not measured, data not available at this stage					
NPI13: Civic participation (Place) NPI15: Overall/general satisfaction with local area (Place) NPI138: Satisfaction of over 65s with home and neighbourhood (Place). NPI158: Decent homes standard NPI160: Tenant satisfaction with landlord		NPI168: Principle roads where maintenance should be considered. NPI169: Non-principle roads where maintenance should be considered. NPI182: Business satisfaction with Regulatory Services. NPI187a+b: Fuel poverty NPI190: Animal health.			

## Directorate Plan

- 13 The CAN 2010/11 Directorate Plan sets out 110 actions and measures under the corporate strategy themes. Of these 20 relate to environmental and regulatory services, and 22 to Housing Services.
- 14 At end Quarter 2, the services are on target to deliver 75% of the programme to target. The table below provides an overall assessment.

**Table: Overall Assessment of 2010/11 CAN Directorate Plan (elements relevant to the Executive Member)**

This table summarises performance against the relevant actions and measures set out in the Directorate plan, provides an overall assessment of progress.

Objective	Traffic Light Actions	Traffic Light Measures	Overall rating <sup>1</sup>	Overall Assessment
Sustainable City	7 green 1 red	3 green 2 red	77% (10/13)	While improving, only one of the waste management NPIs is on target. Development of affordable housing action and measure both off target. Therefore 3 issues at red.
Safer City	2 green 2 amber	1 amber	70% (3.5/5)	Delivery of the housing anti-social behaviour strategy was delayed to broaden the work across all of CANs – causing two actions to be delayed. The Gas Servicing procedure has been reviewed and properties receiving a valid gas certificate at 99.03 % is slightly under the 100% target to be achieved.
Inclusive City	3 green 1 red	2 green 1 amber	79% (5.5/7)	Work to support young people through a self build scheme has been dropped in favour of other projects.
City of Culture				
Healthy City	2 green	2 amber	75% (3/4)	All this work is about affordable warmth.
Learning City				
Thriving City	2 green	1 amber	83% (2.5/3)	No issues
Effective Organisation	5 green	2 green 3 red	70% (7/10)	More for York savings target forecasting to be missed. 2 rent figures at red.
Overall Service Priorities	21 green 2 amber 2 red	7 green 5 amber 5 red	28 green 7 amber.....75% (31.5/42) 7 red	

<sup>1</sup> On basis of simple calculation – 1 mark for green, 0.5 mark for amber, totalled, and then divided by the total number of actions/measures.



### **Directorate Plan: Inclusive City**

- 15 A key outcome measure under this heading is the LAA measure NPI 4 – reported above.
- 16 We have started to pilot a new approach to working in local areas. Neighbourhood Management are working to bring together a new approach to ward partnership working in 6 wards in the west of York. The pilot will run through to September 2011. Governance and evaluation networks are also being put in place.
- 17 Performance on reducing the number of homeless households living in temporary accommodation continues to improve. Performance at 76 is slightly above the target set at 75 but we are forecasting that this will come in on target.
- 18 It has not been possible to support 4 young people into a youth build scheme as no suitable property was found in York for this scheme and the Golden Triangle Partnership Board decided in September 2010 that the funding would be redirected to other projects that were certain of delivery by March 2011. However Housing are pursuing funding to deliver a Young Peoples Foyer.

### **Directorate Plan: Thriving City**

- 19 The corporate strategy included an action to develop closer working between Environmental Services teams and the City Centre team within City Strategy. This has been brought back on target during quarter 2 – with discussions starting over how work can be taken forward in a more streamlined fashion.

### **Directorate Plan: Healthy City**

- 20 Affordable warmth projects are making good progress and additional funding is being sought to extend these further.

### **Directorate Plan: Safer City**

- 21 Two corporate strategy actions undertaken through regulatory services teams set out above are on target to complete (Cold Calling Zones, and under age test sales programmes).
- 22 Gas safety procedures have been reviewed resulting in significant progress with 99.03% ( in line with the gas servicing programme) of council properties having a valid gas certificate against a target of 100%. The number of gas servicing outstanding certificates has reduced from 93 at the end of June (22 over 30 days) to 73 (6 over 30 days) at the end of September. Actions are in hand to undertake gas servicing in these properties.
- 23 Housing have produced an Anti Social Behaviour strategy initially to be housing focused. However this strategy is currently being developed to be a City wide strategy.

### **Directorate Plan: Sustainable City: Affordable Homes**

- 24 Maximising the number of affordable homes for the City is a key priority in the refreshed Housing Strategy. Currently the number of affordable homes developed is under target. A number of developments to increase the number of affordable homes including Discus and Lilbourne Drive are online. However in this economic climate it will be challenging to meet the target of 252 by the end of the financial year.

## **Directorate Plan: Sustainable City: Local Environmental Quality**

- 25 Two service plan areas address local cleanliness: Neighbourhood Pride Service, and Street Environment and Enforcement Service. The main outcome measures for both services are the NPI195a-d measures – which are measured by a survey of local cleanliness undertaken 3 times per year. The first of this year's three NPI195a-d local cleanliness surveys was undertaken in June. The survey results were very positive across all four elements. The second survey will be completed by end of November.
- 26 The first half of 2010/11 has seen a 20% rise in fly-tipping incidents (NPI196) compared with last year - from approximately 64 per month to about 77 per month. Street environment service is undertaking about 30% more enforcement activity than last year. It is not clear why the level of fly-tipping has increased, but the Executive member will be aware that last year saw a very large reduction in the problem, and we still expect to be well ahead of the level of fly-tipping experienced in 2008/9 (about 93 incidents per month).

## **Directorate Plan: Sustainable City: Waste Management**

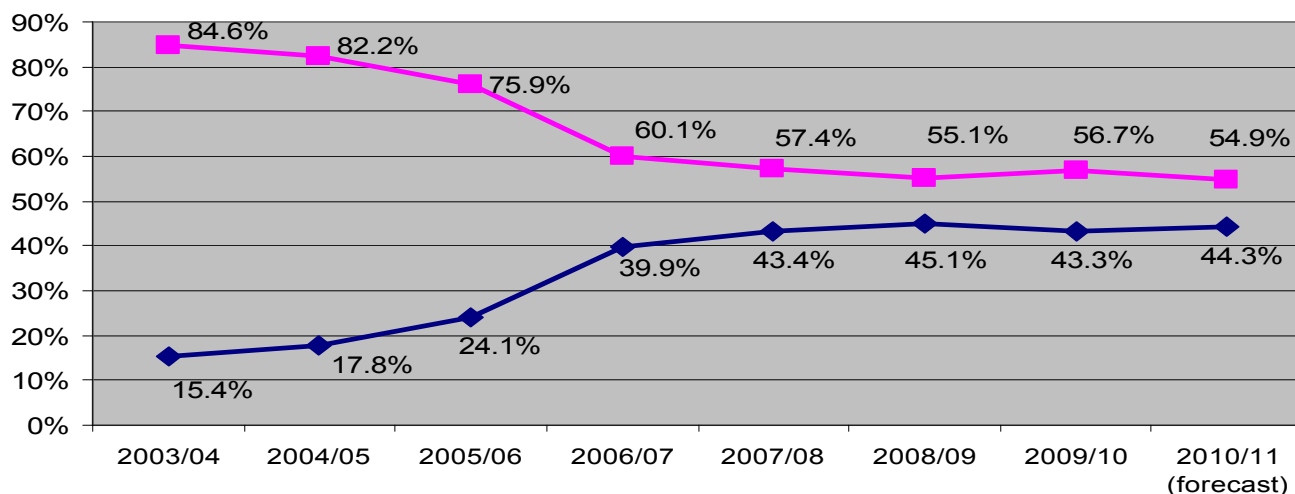
- 27 NPI 191-193. Waste collection and management (NPI 191 is LAA indicator). Although current forecasts based on Q2 indicate that recycling and landfill levels are starting to improve, this year's targets of 48.1% for recycling and 51.1% for landfill are unlikely to be achieved.
- 28 The amount of waste that we are collecting is continuing to reduce. We will achieve the 2010-11 LAA target of 611kg for NPI191, set 3 years ago. We expect to collect 590kg of residual waste per household this year – compared with 663kg in 2007/08.
- 29 We expect to collect 103,700 tonnes of municipal waste this year, compared with 106,300 tonnes last year (2.4% reduction). Overall we will landfill 57000 tonnes this year, compared with 60,300 tonnes last year – giving an improved NPI193 figure of 54.9%.
- 30 We expect to recycle an extra 1400 tonnes of household waste this year. However green waste levels collected this year will reduce by 1150 tonnes – meaning that overall we will recycle and compost 39900 tonnes out of the 90178 tonnes of household waste that we collected – giving a rate for NPI192 of 44.3%.
- 31 The reduction in the total amount of waste being collected, and in the amount of residual waste being collected is partly due to the improved recycling opportunities for residents. The trend is also in part due to national trends in reduced levels of packaging, as well as national economic trends around (for example) reduced sales of newspaper and glass bottles. While these are positive in terms of the overall amount of waste being collected, they have made it more difficult to increase the recycling rate (NPI192). Overall perhaps the key issue is that we will reduce waste to landfill this year by 5.5% (3330 tonnes less).
- 32 Extensive work on improving recycling will continue throughout this year:
- expanding full recycling and fortnightly residual waste collection to an additional 16,600 properties by end March 2011. Additional consultation is being undertaken on an area by area basis, which has slowed the programme slightly.
  - providing improved kerbside recycling containers to approximately 60,000 households. The roll out of the three box recycling system was completed

in mid October. Initial experience suggests that replacing the old recycling equipment with new has led to a 2.7% increase in recycling.

- Underpinned by continuing waste minimisation work to encourage people to recycle as much as possible.

### Waste Management in York

- ◆ % household waste reused, recycled or composted
- % of municipal waste landfilled



	2009/10	2010/11 target	2010/11 forecast
Household waste collected	91726	89930	90180 (-1.7%)
Household waste recycled	22924	25960	24310 (+6%)
Household waste composted	16754	17270	15610 (-7%)
Household waste recycled and composted	39678	43230	39910 (+0.6%)
Residual (landfilled) household waste	52048	46700	50265 (-3.4%)
NPI192: (household recycling and composting rate)	43.3%	48.1%	44.3%
Municipal waste collected	106289	104780	103700 (-2.4%)
Municipal waste landfilled	60296	53570	56960 (-5.5%)
NPI193: (municipal waste landfilled rate)	56.7%	51.1%	54.9%
Number of households	84819	85133	85133
NPI191: residual household waste per households	614kg	549kg (LAA target 611kg)	590kg

## **Directorate Plan: Effective Organisation**

- 33 **The More for York service** development programme in environmental services is continuing as a key priority. The service started to pilot a new approach to processing customer service requests in partnership with York Call Centre staff from 4<sup>th</sup> October. An updated environmental services CRM system went live on that date. Hand held devices are being used in the field, and back office administration officers from across teams have been brought together alongside the YCC staff. This pilot will continue until December.
- 34 A review of current and former tenant arrears has taken place which has resulted in current tenant arrears at £711k – a reduction of £77k on this time last year and former tenant arrears currently at £802k – a reduction of £100k from this time last year.

### **Consultation**

- 35 The report is an information report and therefore no consultation has been undertaken regarding its contents.

### **Options**

- 36 The report is an information report and therefore no options are provided.

### **Corporate Priorities**

- 37 The expanded portfolio is relevant to 6 of the corporate strategy themes.

### **Implications**

#### **Financial**

- 38 There are no financial implications.

#### **Human Resources**

- 39 There are no human resources implications.

#### **Equalities**

- 40 There are no equalities implications.

#### **Legal**

- 41 There are no legal implications.

#### **Crime and Disorder**

- 42 There are no crime and disorder.

#### **Information Technology**

- 43 There are no IT implications.

#### **Property**

- 44 There are no property implications.

### **Risk Management**

- 45 The report is primarily a look back at service performance and therefore there are no significant risks in the content of the report.

### **Recommendations**

- 46 The report is an information report and therefore no recommendations are made.

**Contact Details**

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**Report Approved**

**Date** 1<sup>st</sup> Nov 2010

**Specialist Implications Officers**

**Financial:** None, **Human Resources:** None, **Equalities:** None  
**Legal:** None, **Crime and Disorder:** None, **Information Technology:** None  
**Property:** None, **Risk Management:** None  
**Wards Affected:** *List wards or tick box to indicate all*

All

**For further information please contact the author of the report**

**Background Papers:**

Communities and Neighbourhood Directorate Plan 2010/11  
Housing Service Plan 2010/11