

Report of the Corporate Director of Economy and Place

Finance and Performance Quarter 2 Monitor 2021/22

Summary

1. This report provides details of the 2021/22 second quarter monitoring position for both finance and performance across Housing & Community Safety. The paper incorporates data to September 2021, which was reported to Executive on 18th November 2021.

Recommendations

2. The Committee is asked to note the financial and performance management position across Housing & Community Safety.

Reason: to ensure expenditure is kept within the approved budget and performance is effectively scrutinised

Financial Monitor 2 2021/22

3. The table below provides a more detailed breakdown of the forecasts for services within Housing and Community Safety.

Service Area	Expend Budget £'000's	Income Budget £'000	Net Budget £'000	Projected Variance £'000's
Building Maintenance	14,327	-14,847	-520	0
Housing Options and Homelessness	5,051	-3,508	1,543	0
Private Sector Housing	1,153	-957	196	0
Community Safety	792	-81	711	0
Housing and Com. Safety (Gen Fund)	21,323	19,393	1,930	0

4. The Housing and Community Safety service are forecasting a nil variance at quarter 2 on general fund.
5. Housing Options and Homelessness includes the front line services provided to those in need of housing support, the provision of hostels at Peasholme and Howe Hill as well as homelessness initiatives. It is currently assumed the funding will be fully spent.
6. Given the early stage of the year and the overall Council financial position it is important that these service areas are able to manage costs within budget.

Housing Revenue Account

7. The Housing Revenue Account is forecasting a nil variance. The table below provides a more detailed breakdown along with commentary below.

Activity area	2021/22 Net Budget	Forecast 2021/22	Variance
	£'000	£'000	£'000
Repairs & Maintenance	7,990	7,990	0
General Management	6,628	6,628	0
Special Services	2,668	2,688	+20
Other Expenditure	18,438	17,980	-458
Dwelling rents	-31,731	-31,413	+318
Non Dwelling Rents	-429	-429	0
Charges for Services	-1,329	-1,289	+40
Other Income	-636	-556	+80
Total	1,599	1,599	+0

8. The Housing Revenue Account budget for 2021/22 was set as a net surplus of £1,220k. There were carry forwards of £2,819k agreed as part of the outturn report meaning the revised budget stands as a £1,599k deficit. Overall, the account continues to be financially strong and is forecasting a nil variance against this revised budget.

9. There is a forecast shortfall in dwelling rental income of c£320k due to the number of void properties and the work required to bring the properties to a lettable standard. Housing Operations & Building Services have been working together to improve the turnaround of void properties and commenced a pilot scheme at the beginning of October to reduce the void days across the central areas. This shortfall in rental income also impacts the service charges income, which has a shortfall of £40k. These pressures will be offset by lower than budgeted debt costs as both the interest rate on debt being lower than that modelled in the business plan and land for the Housing Delivery Programme has not been appropriated as planned. Overall the HRA is forecasting to come in on budget at quarter 2.
10. The HRA working balance as at 31 March 2021 was £28.8m. The HRA projected outturn means that the working balance will reduce to £27.2m at 31 March 2022. This compares to the balance forecast within the latest business plan of £26.8m.
11. The working balance has been increasing in order to start repaying the £121.5m debt that the HRA incurred as part of self financing in 2012. The current business plan assumes that reserves are set aside to enable to the debt to be repaid over the period 2023/24 to 2042/43.

Performance – Service Delivery

12. In spite of the many challenges that the organisation and City has faced over the last year, performance across the wider organisation, not just the Council plan indicators, has continued to remain high and continues to compare favourably when benchmarked against other areas with similar characteristics to York. Whilst Covid and the actions taken to tackle the global pandemic have in places affected performance in the short-term, the general pattern for data and information monitored by the Council is that levels of resident and customer satisfaction, timeliness and responsiveness, as well as various directorate and service based indicators, have remained positive.
13. The Executive for the Council Plan (2019-23) agreed a core set of strategic indicators to help monitor the council priorities and these provide the structure for performance updates in this report. The indicators have been grouped around the eight outcome areas included in the Council Plan. Some indicators are not measured on a quarterly basis and the DoT (Direction of Travel) is calculated on the

latest three results whether they are annual or quarterly. It is likely that due to impacts of COVID, a number of the Council Plan indicators will see a significant change both in terms of their numbers and their direction of travel in future reporting periods. The majority of the performance measures within the Council Plan have a lag between the data being available, and the current reporting period and therefore impacts will not be immediately seen, and may occur over several years as new data becomes available.

14. Relevant performance items around the Council plan topics “Creating homes and World-class infrastructure” and “Safe communities and culture for all” are reported below, as historically other topics in the Council plan are reported to the other various scrutiny setups.

Creating homes and World-class infrastructure						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Net Additional Homes Provided - (YTD)	560 (2019/20)	622 (2020/21)	↑ Good	Quarterly	Not available	2021/22 mid year data available in November 2021
Net Housing Consents - (YTD)	3,466 (2019/20)	1,133 (2020/21)	↓ Bad	Quarterly	Not available	2021/22 mid year data available in November 2021
Number of homeless households with dependent children in temporary accommodation - (Snapshot)	23 (2019/20)	10 (2020/21)	↓ Good	Quarterly	Not available	Q1 2021/22 data available in November 2021
Average number of days to re-let empty properties (excluding temporary accommodation) - (YTD)	66.86 (2020/21)	58.97 (Q1 2021/22)	→	Quarterly	Not available	Q2 2021/22 data available in October 2021
Energy efficiency - Average SAP rating for all Council Homes	70.60 (2018/19)	70.60 (2019/20)	→	Annual	Not available	2020/21 data available in November 2021
Number of new affordable homes delivered in York	18 (Q1 2021/22)	42 (Q2 2021/22)	→	Quarterly	Not available	Q3 2021/22 data available in January 2022
Average broadband download speed (Mb/s)	56.1 (2019/20)	147.1 (2020/21)	→	Annual	National Data 2020/21 68.92	2021/22 data available in June 2022
Superfast broadband availability	94.13% (2020/21)	95.53% (2021/22)	→	Annual	National Data 2021/22 95.86%	2022/23 data available in September 2022

The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.
All historic data is available via the Open Data Platform

New Additional Homes Provided

15. Between April 2020 and March 2021 there were 622 net additional homes completed. Of these additional homes:
- 81% were completed on housing sites;
 - 15.9% resulted from sites benefitting from relaxed permitted development rights to allow conversion to residential use. All these homes resulted from developments at Shepherd Engineering Services (Mill Mount) and Ryedale House (Piccadilly);

- Changes of use of existing buildings to residential use and conversions to existing residential properties accounted for 25.6% of all completions;
- 22% were on individual sites that saw the construction of five or less dwellings;
- Development sites including the Hudson House, Toft Green site, the Ryedale House, Piccadilly site, the Former Del Monte Site in Skelton and the Germany Beck site in Fulford all provided notable completions over the year.

Net Housing Consents

16. Between April 2020 and March 2021, there were 1,133 net housing consents. This represents a sustained high level of approvals over the last four years. Of these consents, the main features were;

- 79.6% were granted on traditional housing sites;
- Notable housing schemes at the Former Gas Works, Heworth Green, the Castle Mills Car Park site in Piccadilly and vacant land on Eboracum Way;
- 233 student cluster flats at Frederick House, Fulford Road;
- A further 127 homes at Bootham Crescent and Duncombe Barracks had the benefit of approval through a resolution to grant planning permission subject to legal agreements prior to March 2021.

Number of homeless households with dependent children in temporary accommodation

17. The number of homeless households with dependent children in temporary accommodation remains at a lower level to that seen in previous years. The latest available data shows that there were 10 households with dependent children in temporary accommodation at the end of Q4 2020-21 compared to 19 at the end of Q3 2020-21. It should be noted that these figures are snapshot figures.

Average number of days to re-let empty Council properties (excluding temporary accommodation)

18. The average number of days to re-let empty Council properties (excluding temporary accommodation) was 70 days at the end of Q2 2021-22. This is similar to the position at the end of March 2021, although an increase from 59 days at the end of Q1 2021-22. The increase in days previously seen during 2020-21 was mainly due to the repairs team being unable to repair vacant properties due to the COVID-19 restrictions.

Energy efficiency – Average SAP rating for all Council Homes

19. No update since the Q4 2020-21 Monitor as annual data.

Number of new affordable homes delivered in York

20. The number of new affordable homes delivered in York remains high, with 60 delivered during the first six months of 2021-22 (a reduction on the 83 delivered during the same period in 2020-21 but a large increase on the 33 delivered during the same period in 2019-20).

Superfast broadband availability/Average broadband download speed (Mbs)

21. In 2021-22, 95.53% of properties in York had access to superfast broadband, which compares to 94.13% in 2020-21. This increase can be attributed to the Council’s continued work with service providers to improve infrastructure.
22. The average broadband download speed in York in 2020-21 was 147.1Mb/s, which compares to 56.1 Mb/s in 2019-20. The national benchmark download speed is 68.92 Mb/s in 2020-21. This data is provided by an Ofcom panel of consumers so should be treated as an indication rather than actual figures. Data for 2021-22 will be available in December 2021.

Safe Communities and culture for all						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
% of Talkabout panel satisfied with their local area as a place to live	84.90% (Q2 2020/21)	84.00% (Q1 2021/22)	➡	Quarterly	Community Life Survey 2020/21 79%	Q3 2021/22 data available in January 2022
All Crime per 1000 population	16.2 (Q1 2021/22)	5.8 (August 2021)	➡	Quarterly	National Data 2020/21 75.9	Q2 2021/22 data available in November 2021
Number of Incidents of ASB within the city centre ARZ	390 (Q1 2021/22)	340 (Q2 2021/22)	➡	Quarterly	Not available	Q3 2021/22 data available in January 2022

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All historic data is available via the Open Data Platform

% of Talkabout panel satisfied with their local area as a place to live

23. Talkabout panel surveys are run twice a year in Q1 and Q3 and therefore there is no update in this monitor. Previous data is shown within the table.

All Crime per 1000 population

24. Overall crime levels in York for 2021-22 up until the end of August indicate that crime levels have risen slightly since 2020-21 and are back to pre-pandemic levels, although levels are remaining stable throughout the year to date. Figures for Q2 will be available at the end of November 2021.

Number of Incidents of ASB within the city centre (Alcohol Restriction Zone)

25. Incidents of anti-social behaviour have remained stable during 2021-22 up until the end of September, with the Q2 figure of 340 slightly lower than the same period in 2020-21.

Annexes

26. All performance data (and approximately 1,000 further datasets) within this document is made available in machine-readable format through the Council's open data platform at www.yorkopendata.org under the "performance scorecards" section.

Consultation

27. Not applicable.

Options

28. Not applicable.

Council Plan

29. The information and issues included in this report demonstrate progress on achieving the priorities set out in the Council Plan.

Implications

30. The implications are:
 - **Financial** are contained throughout the main body of the report.
 - **Human Resources (HR)** There are no HR implications related to the recommendations
 - **One Planet Council / Equalities** Whilst there are no specific implications within this report, services undertaken by the council make due consideration of these implications as a matter of course.
 - **Legal** There are no legal implications related to the recommendations
 - **Crime and Disorder** There are no crime and disorder implications related to the recommendations
 - **Information Technology (IT)** There are no IT implications related to the recommendations

- **Property** There are no property implications related to the recommendations
- **Other** There are no other implications related to the recommendations

Risk Management

31. An assessment of risks is completed as part of the annual budget setting exercise. These risks are managed effectively through regular reporting and corrective action being taken where necessary and appropriate.

Contact Details

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Wards Affected: All			✓
For further information please contact the authors of the report			

Glossary of Abbreviations used in the report:

ASB	Anti-social behaviour
CIPFA	Chartered Institute of Public Finance and Accountancy
CPN	Competitive Procedure with Negotiation
CYC	City of York Council
EPC	Energy Performance Certificate
HRA	Housing Revenue Account
ICT	Information Communication Technology
NHS	National Health Service
SAP	Standard Assessment Procedure