

Executive Member for Neighbourhoods and Housing

15th March 2011

2010/11 Quarter 3 Performance Report

Summary

- 1 This report presents an overview of key performance issues for the portfolio at Q3 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 report focuses on the corporate strategy and directorate plan 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 Of 14 relevant Corporate Strategy actions, 4 are complete, 6 are on target, 3 have fallen behind target, and a further action has been withdrawn and funding redirected.
- 4 68% of the relevant actions and measures in the 2010/11 directorate plan are on target to be delivered / targets met.
- 5 Performance for Housing indicators has improved considering all 30 reported indicators, only 9 have declined; 6 are stable and 15 improved from Q2 . 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 8 actions still to start.

Corporate Strategy

6 The table below provides more detail about progress to end of quarter 3 on the actions relevant to the portfolio.

Priority vision	CYC commitments	Improvement by 2012	2009/10 actions / milestones	Status	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 programme is ongoing. The programme will be completed by mid February 2011. We will then move on to include a proportion of remote and rural properties by end March 2011.
			Use route optimisation software to make bin rounds and other vehicle routes more efficient.	Not on target	Pilot scheme in October was continued at the end of the pilot period. The software will continue to be used to review vehicle routes within waste and across other service areas. Remaining work on reviewing waste rounds will be completed during 2011/12 as part of ongoing budget and service review process.
			Raise recycling participation to 70% of York households through communications and investment in new recycling kit.	Project complete, but no measure	Roll out of new equipment almost completed, and a range of waste minimisation work is ongoing. Intention was always to measure participation late in the year after service changes had bedded down for most residents. The decision not to undertake a resident survey this year closed off a simple measurement method. The alternative was to bring in a specialist firm to measure participation using industry standard processes, but we cannot justify cost of doing this. Therefore we will measure the impact of investment and service changes indirectly through the recycling rate and landfill tonnage figures.
			Roll out improved kerbside recycling containers to approximately 60,000 households by March 2011.	Complete	Completed the replacement/upgrade programme for those properties that already had a kerbside recycling service. New boxes will continue to be deployed as part of the ongoing roll out of alternate weekly collection and kerbside recycling to new properties - due to be completed by end March 2011.

			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. 10/11 programme is 90% complete - and will be completed by year end. Budget will be fully spent. Supporting City Strategy to develop an inventory of traffic lights, which we need before we can get an overall inventory that Northern Electric will sign off.
	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.	Not on target	Discussion is ongoing between CAN and CS regarding the structures of the departments in light of the More for York budget setting process.
			Implement a vehicle tracking system for the mechanical sweeper fleet by March 2011 to provide improved information to improve street cleanliness.	Complete	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,	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	At the end of quarter three a cumulative total of 153 new affordable homes have been completed. An adjusted forecast for completions is now 249 against an LAA target of 252. Additionally we are working with Yorkshire Housing to secure a further 50 affordable homes that will be completed within the financial year and could therefore bring the year end total to almost 300 homes. Negotiations are at an advanced stage but have not been concluded in time to include them in this forecast. Irrespective of whether we can secure these additional homes, to achieve 249 affordable homes against an ambitious LAA target of 252 would be a considerable achievement given the backdrop of a very challenging housing market and economic downturn

tackle poverty and exclusion and make services and facilities easy to access.			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.
	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. (2000 is a partnership target - York's contribution is between 150-500)	Complete	By the end of the third quarter the CYC had met its target with 157 households being referred to the scheme enabling 255 measures (installation of energy efficiency grants/ benefit and fire safety checks). 400 referrals in total have been received this year with 593 measures being implemented.
			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	Fishergate completed/Hull Road completed (apart from the one CESP funded area- aim to carry out this work in March) and the two identified super output areas in Guildhall ward are also completed. Further work in the city is currently being considered as part of the DEEP project and the RGF being submitted by the LCR.
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	Yorhome report was approved by executive member for CANs on 15th at present the scheme has proved successful and can be sustained by employing the Yorhomes worker on 4 days a week it has achieved 50 lets and has a commitment from a private landlord to take on another 25 in April. It is planned to increase the number of lets to 75 by March 12 and 100 the year after	

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	Continuing to develop and respond to requests as they come in. To date we have 144 zones in place, with 49 having been refused overall.
	We will reduce the number of first time entrants into the criminal justice system and tackle public perception of anti-social behaviour	Reduce public concern about anti-social behaviour	Continue a targeted under age sales testing programme throughout 2010-11 to target the sale of alcohol, tobacco, fireworks, knives and spray paints	On target	Alcohol, Tobacco and Fireworks testing programme was undertaken in Q3. Of 47 test visits, 5 illegal sales were recorded. Alcohol: 1 illegal sale from 14 tests. Tobacco: 4 illegal sales from 27 tests. Fireworks: 0 illegal sales from 6 tests

National Performance Indicators

7 We have been able to gain some clearer information about the future of data collection for central government, and the national indicator set. The Secretary of State announced the abolition of the national indicator set in early October. It will be replaced with a single list of all the data that councils will be required to provide to central government. Some of those data returns that are likely to continue (e.g. DEFRA flycapture, Waste dataflow, Housing Business Plan, Housing Quarterly Return P1E) support former national indicators. The 10 former national indicators that will probably continue to be measured in some format are set out in the table below.

National Indicator		2009/10 performance	2010/11 target	2010/11 performance at Q3	On target?	Improving?
155	Number of affordable homes.	130	252	249 (annual forecast)	No	Yes
156	Number of households in temporary accommodation.	79	75	95 (Year to date)	No	No
168	Principal roads where maintenance should be considered.	4%	3%	Annual survey	Can't say	Can't say
169	Non-Principal roads where maintenance should be considered.	6%	9%	Annual survey	Can't say	Can't say
190	Control systems for animal health	Level 1.3	Level 2.0	Annual figure	Can't say	Can't say
191	Residual (landfilled) household waste – per household.	614kg	611kg	590kg (annual forecast)	Yes	Yes
192	% household waste reused, recycled or composted	43.26%	48.07%	44.35%(annual forecast)	No	Yes
193	% of municipal waste landfilled	56.73%	51.13%	54.95% (annual forecast)	No	Yes
196	Fly-tipping performance	Level 2 (effective)	Level 2 (effective)	Level 3 (not effective)	No	No

- 8 The second table below shows relevant NPIs that have been abolished, and where we do not need to collect and report data to central government during 2010/11. The rationale for abolishing the NPI set was to reduce administration, and to allow councils to agree their own measures. Through our service planning processes we will need to decide whether we value some of the data below enough to continue to collect it and use it as part of our ongoing performance management frameworks. Work is being done corporately to decide on whether we should undertake a resident survey in 2011/12. We have decided to continue collecting data for NPI160 and 195a-d for this financial year.

NPI	
3	Civic participation (Place Survey)
4	Satisfaction with opportunities to participate (Place Survey)
5	Overall/general satisfaction with local area (Place Survey)
138	Satisfaction of over 65s with home and neighbourhood (Place Survey).
160:	Tenant satisfaction with landlord (Status Survey)
182	Business satisfaction with Regulatory Services (prescribed survey method)
187 a+b	Fuel poverty (% of people receiving income based benefit living in homes with a low energy efficiency rating)
195 a-d	Local environmental quality (local cleanliness audits)

Directorate Plan

- 9 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.
- 10 At end Quarter 2, the services are on target to deliver 68% of the programme to target. A small number of issues that were reported at green at end of Q2 have dropped to amber or red at end of Q3. The table below provides an overall assessment, and the text that follows provides more information.

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 ¹	Overall Assessment
Inclusive City	3 green 1 red	2 amber 1 red	57% (4/7)	Work to support young people through a self build scheme has been dropped in favour of other projects. Figure for temporary households has risen slightly during Q3. (79% at Q3)
Thriving City	1 green 1 red	1 amber	50% (1.5/3)	City centre management action has dropped from green to red during the quarter. Work ongoing with City Strategy as part of the budget setting process. (83% at end Q2)
Healthy City	2 green	2 amber	75% (3/4)	All this work is about affordable warmth. (75% at end Q2)
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. Gas servicing was suspended during the cold weather to allow a focus on emergency repairs, causing the service to be below the 100% target for properties with a valid gas certificate. (70% at end Q2)
Sustainable City	7 green 1 amber	3 green 2 red	81% (10.5/13)	While improving, only one of the waste management NPIs is on target. Development of affordable housing slightly missing target. Therefore 2 issues at red. (77% at end Q2)
Effective Organisation	4 green 1 red	2 green 3 red	60 (6/10)	More for York savings target forecasting to be missed. 2 rent figures at red. (70% at end Q2)
Overall Service Priorities	19 green 3 amber 3 red	5 green 6 amber 6 red	24 green 9 amber.....68% (28.5/42)	(75% at end Q2)

¹ 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

- 11 A key outcome measure under this heading is the LAA measure NPI 4 (residents who feel that they can influence decisions in their area). This was reported as green at end of quarter 2. But the decision not to undertake Resop in autumn 2010 means that this will not be measured in 2010/11, hence dropping to amber.
- 12 The number of York households living in temporary accommodation also continues to improve despite a rise in repossessions and homelessness across the UK. Around 79 households are forecast to be in temporary accommodation by the end of this year, compared to 167 when the recession started. The forecast will be achieved despite quarter 3 being a particularly busy period, with limited opportunities for moving people into permanent accommodation due to adverse weather conditions. – which also hampered turnaround times. Many cases are now more complex and take longer to resolve due to difficulties in securing private rented accommodation in the current economic climate. Forecast of 79 misses target slightly, whereas at Q2 we were able to forecast this as on target.
- 13 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

- 14 The corporate strategy included an action to develop closer working between Environmental Services teams and the City Centre team within City Strategy. This was reported as on target at end Q2, but as off target at end Q3. Work is going on between CAN and City Strategy as part of the budget setting process to finesse how issues that overlap both directorates can be managed in future. It has not therefore been possible to develop a joint team by end December as set out. Work will continue during 2011/12 to deliver more streamlined working methods in the city centre.

Directorate Plan: Healthy City

- 15 Affordable warmth projects are making good progress and additional funding is being sought to extend these further. Government has abolished the 2 measures under this heading (NPI187a, NPI187b) so both measures are treated as being at amber.

Directorate Plan: Safer City

- 16 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).
- 17 Gas safety procedures have been reviewed resulting in significant progress towards the target of having 100% of council properties having a valid gas certificate. The severe winter weather during December meant that resources were transferred from planned gas servicing (working towards the certificate target) towards dealing with an unprecedented number of emergency boiler repair jobs. As a result, at end December the number of properties with a valid certificate had fallen from 99.0% (end Q2) to 96% (end Q3). Actions are in hand

to undertake gas servicing in these properties and get the programme of routine maintenance back on track.

- 18 Housing produced an Anti Social Behaviour strategy initially to be housing focused. However they were then asked to develop the strategy further to become a city wide strategy. The strategy has now been agreed and will be currently being rolled out alongside the Safer York Partnership. This change of emphasis has caused slippage on the timetable.

Directorate Plan: Sustainable City: Affordable Homes

- 19 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 very slightly under target (249 forecast against a target of 252). Given the current financial climate, delivering a programme of this size has been a significant achievement.
- 20 Additionally we are working with Yorkshire Housing to secure a further 50 affordable homes to be completed within the financial year. This could bring the year end total to almost 300 homes. Negotiations are at an advanced stage but have not been concluded in time to include them in this forecast.

Directorate Plan: Sustainable City: Local Environmental Quality

- 21 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 second of this year's three NPI195a-d local cleanliness surveys was undertaken in November. The survey results were very positive across all four elements. We think that the implementation of a second annual sweep in high obstruction housing areas has made a real improvement to the detritus figures in particular. The final survey will be undertaken in late February and early March.

Recorded levels of:	Litter	Detritus	Graffiti	Fly-posting
2008/09	8.9%	11%	4.7%	1.1%
2009/10	4.4%	7.5%	2.1%	0.2%
2010/11 (after 2 surveys)	3.3%	6.6%	0.5%	0%

- 22 The first 9 months of 2010/11 has seen a 14% rise in fly-tipping incidents (NPI196) compared with last year - from approximately 64 per month to about 73 per month. The third quarter was a much quieter month – with just 63 incidents reported per month. Street environment service is undertaking about 21% 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).

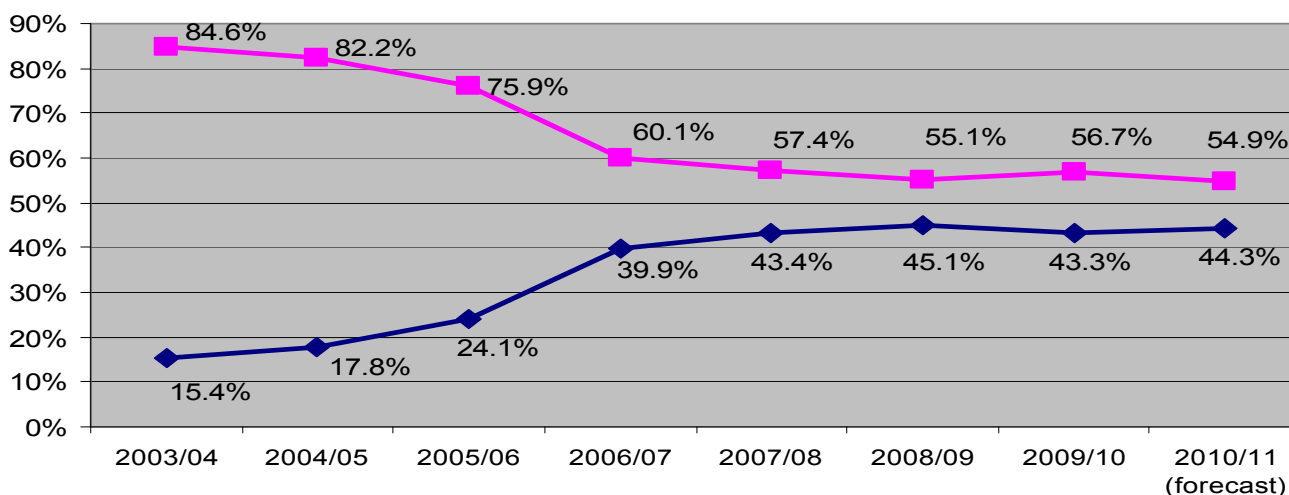
Directorate Plan: Sustainable City: Waste Management

- 23 NPI 191-193. Waste collection and management (NPI 191 was an 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 will not be achieved.

- 24 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.
- 25 We expect to collect 102,780 tonnes of municipal waste this year, compared with 106,300 tonnes last year (3.3% reduction). Overall we will landfill 56,480 tonnes this year, compared with 60,300 tonnes last year – giving an improved NPI193 figure of 54.9%.
- 26 We expect to recycle an extra 1220 tonnes of household waste this year. However green waste levels collected this year will reduce by 860 tonnes – meaning that overall we will recycle and compost 40020 tonnes out of the 90240 tonnes of household waste that we collect – giving a rate for NPI192 of 44.3%.
- 27 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 6.3% (3820 tonnes less).
- 28 Extensive work on improving recycling has been going on throughout this year:
- expanding full recycling and fortnightly residual waste collection to an additional 16,600 properties by end March 2011. The roll-out is expected to be completed by mid February 2011.
 - 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 data suggests that replacing the old recycling equipment with new has led to a 2.7% increase in recycling.
 - Ongoing waste minimisation work.

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	90240 (-1.6%)
Household waste recycled	22924	25960	24140 (+5.3%)
Household waste composted	16754	17270	15890 (-5.2%)
Household waste recycled and composted	39678	43230	40030 (+0.9%)
Residual (landfilled) household waste	52048	46700	50220 (-3.5%)
NPI192: (household recycling and composting rate)	43.3%	48.1%	44.3%
Municipal waste collected	106289	104780	102780 (-3.3%)
Municipal waste landfilled	60296	53570	56480 (-6.3%)
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

- 29 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 4th 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 March 2011.
- 30 The service is currently forecasting an overspend during the year, and will not make all 100% of its savings target under More for York during 2010/11. These 2 measures are at red.
- 31 A review of current and former tenant arrears has taken place which has resulted in current tenant arrears being more than £90k less than at the same point last year, ahead of target. Former tenant arrears have reduced steadily over the year and are now nearly £200k below last year's level.

Consultation

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

Options

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

Corporate Priorities

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

Implications

Financial

35 The are no financial implications.

Human Resources

36 There are no human resources implications.

Equalities

37 There are no equalities implications.

Legal

38 There are no legal implications.

Crime and Disorder

39 There are no crime and disorder.

Information Technology

40 There are no IT implications.

Property

41 There are no property implications.

Risk Management

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

Recommendations

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

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Report Approved



Date 1st 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