

Headlines

Good performance or trends - 2012/13

- Residual household waste tonnage hits target
- Council beats Carbon targets
- Green Deal Model approved
- Public Realm Design Manual produced
- Collective energy scheme launched
- Green Audit complete
- Maintained 5 green flags to parks/open spaces
- National Flood Conference in York
- Low Emission Strategy agreed

Issues to watch - 2012-13

- Waste Strategy delayed due to PFI funding withdrawal
- Proportion of waste recycled slightly lower than 2011/12
- Cost of landfill set to be 11.4% higher this year than 2011/12

Waste: Review waste strategy and develop zero waste theme throughout strategy

Summary progress related to this theme:

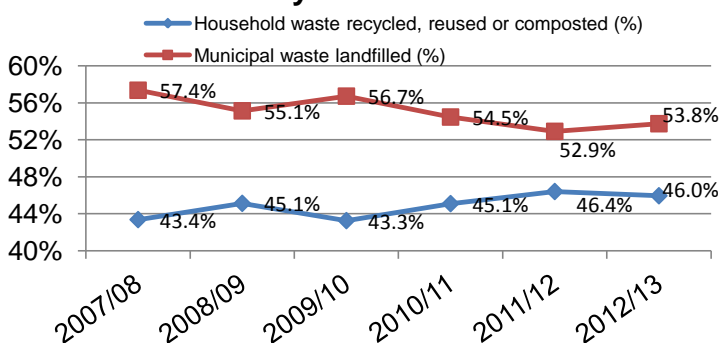
Waste Strategy - CYC are still actively pursuing the Allerton Park scheme without the Waste PFI credits being in place. Decision making however is on hold pending the outcome of a Judicial Review into the planning decision made by North Yorkshire County Council. It is likely to be November (at the earliest) before details of the technical aspects of the proposal and the financial implications to the Council can be considered by Cabinet. Given that this is an essential component to the Waste Strategy, it is not possible to take the strategy forward until there is further clarity on the Allerton Park scheme.

Waste targets - Provisional year end figures suggest that we have not met our challenging targets for improvement in both landfilled waste and recycling proportions. Although the tonnage of waste landfilled continues to decrease, the total waste collected is also decreasing, hence the % indicator is not meeting target. National data for 2011/12 shows York to be underperforming against regional or national averages for landfill and residual waste. York ranks 13th in the Yorkshire and Humber for Residual household waste and 260th in England, both slipping places from the previous year (12th and 252nd). However for recycling York ranked 113th out of 356 local authorities in England for 2011/12 (2nd quartile). York ranks in the top quartile for unitary authorities (22nd of 91) - The best performing authorities tend to be district councils who have "collection only" responsibilities.

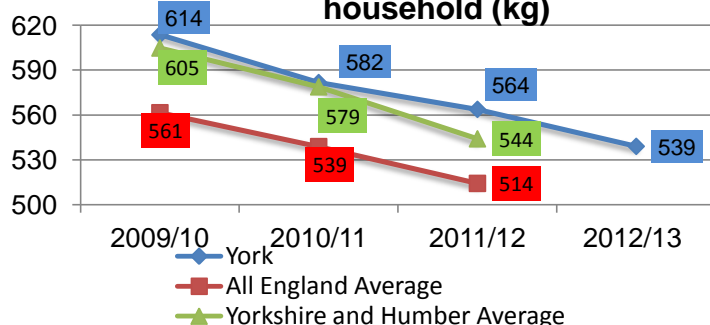
Recycling - Provisional figures for recycling rates for the year show a slight decline, due to a number of factors. These include adverse weather conditions in the summer affecting green waste volumes (there was a 6.5% reduction in the tonnage of waste composted). The approach is essentially to encourage household and community engagement, particularly in those areas with low recycling rates, through a small revenue and staff resource, and the ambitious programme of activities have been hampered by staffing issues as experienced members of the team have been absent due to long term sickness and maternity leave. Early national figures for 2012/13 (provisional Q1 data) suggest that levels of recycling are tending to plateau nationally.

Indicators	08/09	09/10	10/11	11/12	12/13	Target	Trend
Waste management (Forecast for 12/13 based on 8 months data)							
Residual household waste (kg per HH)	629g	614g	582kg	564kg	539kg	545kg	Decrease
Household waste recycled / composted	45.13%	43.26%	45.10%	46.41%	45.95%	47.61%	Decrease
Municipal waste landfilled	55.14%	56.73%	54.47%	52.92%	53.75%	51.56%	Increase
Total tonnes of municipal waste collected (household, commercial, prescribed)		106,290	102,460	101,070	97,000	N/A	Decrease

Waste recycled and landfilled



Residual household waste per household (kg)



Performance data	2008-09	2009-10	2010-11	2011-12	2012-13 Forecast	-/+ change	% Change
Tonnes of Landfilled waste - Combined (excluding liquid waste)	60,330	60,300	55,590	53,490	52,150	-1,340	-2.5%
Cost of landfill tax - Combined (excluding liquid waste)	£1,930,560	£2,412,000	£2,668,320	£2,995,440	£3,337,600	£342,160	11.4%

Landfill tax has increased by £8 per tonne annually with effect 1 April since 2007, and prior to that at £3 per tonne since 1999. Landfill tax was £7 per tonne in 1996 and at 1 April 2012 it is £64 per tonne.

The total landfill tax position has improved since Q2, however York is still set to be charged 11.4% more this year than in 2011-12.

Climate Change - 'Deliver Climate Change Action Plan', 'Carbon Management Programme', 'Environmental Management System', 'Maximise the Green Deal' and 'Improve Flood Defences'

CO2 Reduction: New figures for CO2 show the impact of the bad winter in 2010 across York with a similar impact across the rest of the country. Domestic, Industry and Commercial CO2 all went up in 2010 increasing overall CO2 by 6% with Industry going up 9.1% and domestic up 8.5%. Estimates (based on DECC estimate of 8% energy consumption reduction between 2010 and 2011) show a positive picture for 2011.

Collective energy switching scheme: launched in Feb-13 and 328 households likely to save £37K

Carbon footprint: A new council-wide Pool Car scheme launched and the Council reduced its carbon emissions by 28% since 2007 - 3% above target. CYC has delivered original Carbon Management Programme targets with options underway to evaluate new programme. Photovoltaic panels installed on over 400 council homes with a target of a further 380 homes. Air source heat pumps installed in 7 council homes funded by Renewable Heat Premium Payment grant.

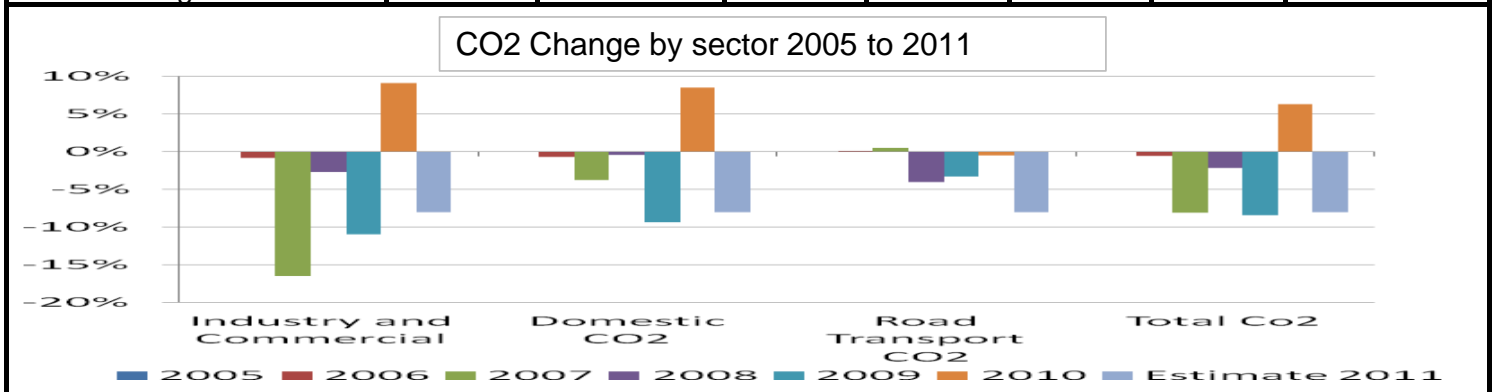
Green Audit: completed with projects identified to deliver up to 445tCO2 of savings. Work is underway looking at feasibility for these projects

Green Deal - From the end of January 2013, the government will be introducing its new flagship energy efficiency initiative, the Green Deal - No up front cost to the customer and repaid via energy bills. The Leeds City Region model was approved by Cabinet in April, and will result in 615 – 1,230 homes (1st three years) securing energy efficiency measures from spring 2014. CYC also seeking ECO funding given to help address addressing energy efficiency in the domestic sector.

Investors in the Environment - Council signed up to environmental accreditation scheme, implemented quickly, and aim to achieve a bronze accreditation during the 2013/14 financial year. To achieve bronze, the council needs to put in place an environmental policy and monitor usage of heating, electricity, water and waste. An action plan is to be developed to address identified impacts.

Climate change & carbon footprint

Performance data	2008-09	2009-10	2010-11	2011-12	2012-13 Forecast	Target	Trend
York's CO2 per head of population	6.2 (2007)	6.0 (2008)	5.4 (2009)	Not available	Not available		Decrease
Assessment of how the council is adapting to climate change	Level 0	Level 1	Level 1	Level 1	Level 1	Level 2	No change



A Low Carbon Investment Pipeline has been created for York. This will help set out York's potential for projects that now need further feasibility and to attract investment and / or funding to accelerate. This will also form part of a Leeds City Region (LCR) Low Carbon Investment Pipeline and link to the new LCR Investment Plan. There is another £10m total pot available to authorities for 3 year deployment programme of clusters of building scale.

Heat Map: Work to the equivalent value of £10,000 has been secured via the LCR to create a Heat Map for York. This will be used to help identify opportunities for the development of strategic low carbon heat networks across the city.

Energy efficiency (as of October): CERT funding has been extended until February 28th 2013. York private sector householders have received 1205 measures. This equates to more than £341k worth of funding which has been drawn down. Nearly 1100 customers have made referrals following an advert in Your Voice in November 2012.

DECC Funding: The council has secured £123,000 government funding to trial installing insulation for solid walls on homes as part of its commitment to tackling fuel poverty and climate change. £447k to install heating systems and insulation in the homes of vulnerable residents, and just under £300,000 regionally to pilot six community energy collective switching schemes (including one pilot for York).

Feed in Tariff: Insulations of solar panels went from 300 in Q3 2011 to 795 in Q3 2012.

Natural Environment - Deliver Bio-Diversity Action Plan', 'Deliver a Tree Strategy' & 'Deliver Green Infrastructure'

Land & conservation: The percentage of conservation areas with an up to date character appraisal met the challenging target of 26% in 2011/12. No further appraisals were conducted this year with a budget saving taken in lieu so performance remains stable. The active management of local sites to improve bio-diversity increased to 46% in 2011/12, from 38% in 2010/11.

Flooding: Surface water management plan approved Dec 2012. Strategic Flood Risk Assessment being updated. 1st Annual flood conference held in York. 2012/13 flood defence budget adjustment increasing allocation to Leeman Rd and Clementhorpe by £356k.

Green Spaces: The improvements to green spaces are being recognised maintaining the award of 5 green flags to parks and open spaces for the past 3 years. These areas and others are being targeted via the introduction of a Smarter Charter and a annual spring clean. Treemendous continues to work closely with community groups with a 25k Big Tree Plant fund. York is also through to national finals for Britain in Bloom.

Green infrastructure consultation completed via local plan and green spaces plan developed.

Land & conservation

Performance data	2008-09	2009-10	2010-11	2011-12	2012-13	Target	Trend
Active management of local sites to improve bio-diversity in the York area	40%	32%	38%	46%	No data	45%	Increase
% of conservation areas with an up to date character appraisal	9%	14%	23%	26%	26%	26%	No change

Built Environment - 'Produce a public realm strategy' and 'Produce a heritage strategy'

Sustainable Development: The completion of 124 new student homes on Brownfield sites on Hull Road in September has had a significant positive effect on both the net additional homes and the proportion on previously developed land.

New Local Plan: launched and out to consultation in June.

Reinvigorate York: £3.3 million approved for Reinvigorate York with plans in place for including approved design for Kings Square worth £490,000. A separate fund of £1.5 million has been allocated for Newgate Market. A competition for development of the Guildhall complex has been completed.

Yorventure Bid: has been successful in a bid that provides £11,000 to increase the £2,000 previously secured from the York Community Pride Fund for a nature area in Dringhouses and Woodthorpe Ward.

Public Spaces: As part of the Public Space Strategy, the Streets and Spaces manual has been revised and is now out to internal consultation before wider stakeholder consultation early in June 2013. A Public Realm Design Manual has been produced

Phase 2 of York Explore developed and currently in design stage with construction contract to be let in Sept 2013 to create a new, state of the art archive.

Air Quality - Deliver the Low Emissions Strategy and Action Plan

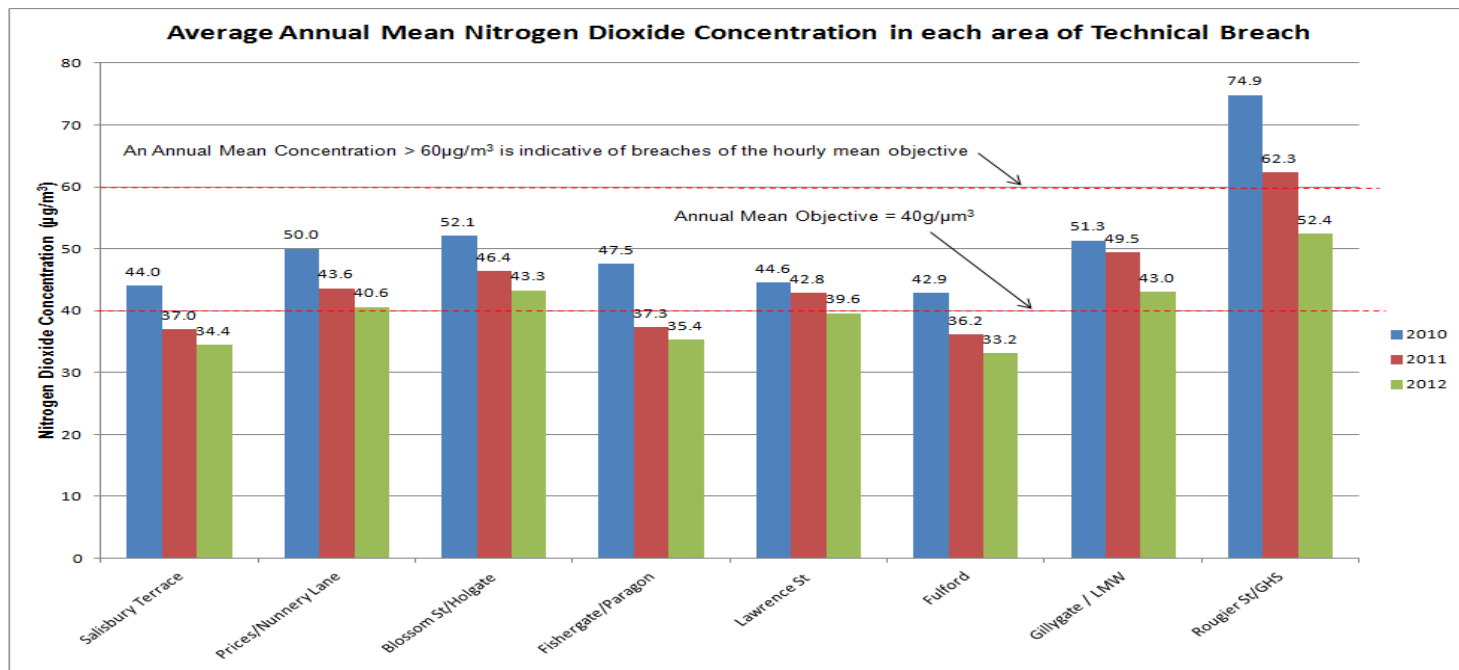
Low Emission Strategy: agreed by Cabinet October 2012. Low emission zone feasibility study and modelling completed.

Developing **Air Quality Action Plan**, the delivery mechanism for the Low Emission Strategy. Installed electric vehicle charging points around the city, an ECO Stars Scheme started with 11 (target 20) businesses signed up, electric/hybrid discount scheme for taxis and CYC's first electric car launched. York will have the first three phase AC charging Pay-As-You-Go network in the country.

DEFRA Funding: York's bid for funding to DEFRA has been successful, a grant awarded to those authorities who have demonstrated innovative plans to tackle air pollution. York has received £94,490 to put towards the implementation of Low Emission Strategy measures and £54,490 for assessing the impact of these and other transport measures.

Recharging Points: Five privately operated electric vehicle recharge points in hotels with 10 public electric vehicle recharging points in council car parks due in Summer 2013. These points will provide the first pay as you go recharging facilities in England for electric vehicles owned by residents and visitors to the city

Car Club: Provision low emission vehicles in city centre car clubs and use of these vehicles by CYC staff.



Areas of focus for 2013/14

Waste - Review Waste Strategy and incorporate "zero waste", develop communication programme to increase recycling.

Climate Change - Deliver Climate Change Action Plan
 - Evaluate New Carbon Management programme options
 - Investigate large scale renewable energy options

- Maximise the Green Deal potential
 - Improve Flood Defences

Natural Environment - Deliver Green infrastructure Strategy, Green Spaces Manual and Bio Diversity Action Plan

Build Environment - Deliver Public Realm Strategy, the Reinvigorate York programme and complete Heritage Strategy

Air Quality - Deliver Low Emissions Strategy and develop Air Quality Action Plan

Key Contact: Nigel Batey (2047), Business Intelligence Officer