

Key:



On target



Within tolerance



Off target

Theme summary – Environment and Housing	
<i>Under this theme the following indicators are included in the corporate basket:</i>	Target
Net additional homes provided	★
Number of affordable homes delivered (gross)	★
Number of empty homes brought back into use	★
Proportion of households approaching the authority and accepted as statutory homeless	★
CO2 emissions from Local Authority operations	Reporting at Q3
Business miles travelled by SBC employees	★
Percentage of household waste which has been landfilled	★
Percentage of household waste sent for reuse, recycling and composting	★
Percentage of areas with unacceptable levels of litter	★
Percentage of areas with unacceptable levels of detritus	★
Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented	Reporting at Q4

OVERALL PROGRESS

At quarter two 2012/13, we are able to report progress against the annual target for nine out of the eleven indicators shown above. For all nine of these indicators we are predicting to achieve the annual target.

PERFORMANCE

What has been achieved?

- **Net additional homes – 279** net additional homes provided. This represents 53% of the year-end target of 530.
- **Number of affordable homes delivered (gross) - 112** affordable housing completions – (77 intermediate tenure and 35 social rented) is exceeding year-end target of 100. A number of phases of the Mandale regeneration scheme completed in June 2012 contributed to the high number of affordable houses.

- **Percentage of household waste which has been landfilled** – 1.17% against a target of 10%. Landfill is low due to a high percentage of waste being diverted to the energy from waste plant (64.66%) and a seasonal increase in waste reused, recycled and composted (33.96%).
- **Percentage of household waste sent for reuse, recycling and composting** – 33.96% against a target of 30%. The seasonal increase in green waste during Q1 & Q2 contributes to the overall increase in waste reused, recycled and composted.
- **Percentage of areas with unacceptable levels of litter** – 1% of surveyed areas unacceptable for levels of litter against a target of 3%. Taken from the first two surveys out of three to be undertaken during 2012/13.
- **Percentage of areas with unacceptable levels of detritus** – 5% of surveyed areas unacceptable for levels of detritus against a target of 4%, taken from the first two surveys out of three to be undertaken during 2012/13. Due to the unprecedented rainfall during the summer months, the level of detritus is uncharacteristically high. Using the third survey results from 2011/12 (1%) as a guide, the 2012/13 year end projection is 3% and would therefore achieve the annual target.
- **Number of empty homes brought back into use** – 32, against a year-end target of 60.
- **Proportion of households approaching the authority and accepted as statutory homeless** – 2%, against a year-end target of 3%.
- **Business miles travelled by SBC employees** – in the period April – September 2012, SBC employees travelled a total of 828,711 business miles. The year-end target has been revised to 1,800,000, to provide more realistic challenge after 2010/11 figure was adjusted.

ACTIONS TAKEN

As detailed above

CUSTOMER PERCEPTION / SATISFACTION

There are no specific Environment and Housing customer perception/satisfaction results to report at Q2 2012/13, although the Regional Residents Survey will contain some key theme related results.

RISK

There is one Environment and Housing related risk on the Corporate Risk Register:

- Council Tax Benefit Reduction Scheme (Risk rating of 16).

Mandale Regeneration Scheme has reduced from 16 at Q1 to 8 at Q2 2012/13, as the scheme is now in the final decant phase and progressing well. Developers are making good progress.

FINANCE

- DCLG grants totalling £204k for tackling homelessness received in year.
- It is anticipated that the authority will face additional costs of £131,000 related to Waste Disposal. This is due to an additional unplanned closure of the Energy from Waste Plant in May.
- It is anticipated that the authority will receive approximately £500k from the sale of recyclable materials but this will be £95k short of the income target due to a reduction in price.

Appendix 2.2 - Q2 2012/13 Theme summary: Environment and Housing

- The Mandale and Hardwick Housing Regeneration Schemes are fully costed but are dependent on Developers receipts. Schemes are closely monitored through the capital programme.