

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Regeneration Scrutiny Board

Date: 27th March 2012

Subject: 2011/12 Quarter 3 Performance Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report presents to Scrutiny a summary of the quarter 3 performance data relevant to the Regeneration Scrutiny Board.

Recommendations

2. Members are recommended to:
 - Note the quarter three performance information and the issue raised of the housing growth of the city and consider if they are satisfied with the work underway to address this.
 - Identify any further reports or information that they may require to fulfil their scrutiny role in relation to the delivery of the outcomes for Housing and Regeneration.

1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter three performance data for 2011-12 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15 and City Priority Plan 2011-15.

2 Background information

- 2.1 A set of delivery plans for the Council and the city were adopted by Council in July 2011 and this report provides an update setting out the progress in delivery of these plans. The plans and performance management arrangements that form the basis of this report have been developed alongside the revised partnership boards for the city in a whole system approach. Members will note that the delivery of City Priority Plan priorities are shared with partners across the city while the Council Business Plan sets out the Council's contribution to these shared priorities. This report whilst providing an overview of the performance relating to the City Priority Plan deliberately focuses more on the council's contribution which will best enable Scrutiny to challenge the organisation.
- 2.2 The new performance management arrangement include a number of new reports including:
- Performance Reports – these are produced quarterly for the each of the City Priority Plan priorities and for the 5 Cross-Council Priorities in the Council Business Plan. They are a one page summary of progress in delivering the priority including a RAG rating of overall progress. Where possible the headline indicator is shown in a graph to clearly indicate progress and the reports include a look forward to the actions due over the next 3-6 months. We have adopted the principles of outcomes based accountability in these reports.
 - Directorate Priorities and Indicators – a directorate scorecard has been produced for each directorate which sets out the high level progress against each of the directorates priorities and indicators in the Council Business Plan. These are all available on the intranet and published on the Council's website. It also includes the directorates contribution to the cross council priorities and indicators. For Scrutiny purposes these scorecards have been divided up so that each Scrutiny Board receives an update on the priorities within the remit of their Board recognising that these do not necessarily align directly to the Council's directorates in all case. Members will note that this does mean that some priorities will go to two or more Scrutiny Boards and Boards are asked to consider working jointly on any follow up inquiries or nominate a lead Board. Where possible it will be indicated within the report where information is provided for information only as the lead responsibility sits with another Scrutiny Board
 - Self Assessment – each directorate has the opportunity in this section to raise any other performance issues that might not be directly represented within the directorate priorities and indicators.

2.3 These reports are designed to provide a high level overview of performance issues related to the City Priority and Council Business Plans only. Members will need to use this information and the discussion in their boards to identify what further reports and more detailed information they might require in order to fulfil their scrutiny role. Therefore, these reports are designed to be a starting point for the work of the board.

2.4 This report includes three appendices:

- Appendix 1a – Performance Reports for the Regeneration City Priorities.
- Appendix 1b – Environment and Neighbourhoods Directorate Priorities and Indicators relevant to the Board
- Appendix 1c – City Development Directorate Priorities and Indicators relevant to the Board

3 Main issues

Performance Overview

City Priority Plan (CPP)

3.1 There are 3 priorities in the Housing and Regeneration City Priority Plan and none are red, 1 is amber and 2 are green. The amber priority is:

- Improve housing conditions and energy efficiency.

3.2 Members will note that this is the same position as reported at Q2.

Council Business Plan

Directorate Priorities and Indicators

3.3 There are 9 Directorate Priorities which support the delivery of the Regeneration priorities drawn from Environment and Neighbourhoods and City Development directorates. Of these none are red, 4 are amber and 5 are green. These are supported by 6 performance indicators that can be reported at quarter three of these 1 indicators is rated as red (this is listed below), 1 is amber, 3 are green and one has not been given a traffic light. The red rated indicator is:

- Percentage of major planning applications completed on time (City Development)

Key performance issues for Regeneration Board

i) Housing Growth

3.4 Housing growth is an on-going issue for the city and although the performance against the 2011/12 targets is assessed as green and on track, unless these targets substantially rise over the next few years, we may not be able to meet the needs of our growing population as set out in the research paper, the Strategic Housing Market Assessment. The gap between current and required targets is greatest for affordable housing. This is not a problem unique to Leeds but reflects the state of the housing market and mortgage availability more generally.

- 3.5 Every effort is being made to maximise affordable housing delivery and identify ways of increasing supply. This includes working closely with the Homes & Communities Agency to capture as much investment for Leeds as possible and with Registered Providers to ensure delivery and that schemes are committed. This is in addition to working with developers to maximise good quality affordable housing through planning gain mechanisms, use of the council's land and assets and looking for opportunities to match Greenfield and brownfield sites. In the short to medium term there is a lot of land already identified for development either onsite with planning permission under negotiation or on allocated housing sites. There are a substantial number of schemes under negotiation in relation to the detail and some of these are dealt with beyond the 13 week period. In recent months there has been an increase of sites starting on the ground and which will deliver affordable housing.
- 3.6 Approaches to using resources in more creative ways to increase supply have also been developed, for example commuted sums, and the capacity of the private rented sector to meet demand is being considered. However, the targets set reflect what can be realistically delivered through all our identified mechanisms, which we are on target to achieve, however all opportunities to exceed these targets will be explored.
- 3.7 For the longer term the position will be addressed through the Core Strategy which was approved for publication by Executive Board on 10 February. The Core Strategy recognises a need to identify around 30% of the new housing to be built on "Protected Area of Search" (PAS) and greenbelt sites which is likely to meet significant public opposition. However, the timetable for the Site Allocations Development Plan Document should see this additional land identified well before it is needed. The introduction of neighbourhood planning is a further unknown in this area but which has the potential to feed into the site identification process. Members will note that the Housing and Regeneration Scrutiny Board perspective focuses on the housing related elements of the priority relating to the delivery of the Local Development Framework (LDF), as the LDF sets the policy context for the delivery of new and affordable housing that will meet the needs of our growing population. However, information relating to the progress of the LDF is also considered by the Sustainable Economy and Culture Scrutiny Board as the LDF has a broad role in guiding future planning decisions across all areas of the city's development.
- 3.8 The Council will continue to set realistic targets for housing growth against the background of the market and the availability of funding but Members need to be mindful of the potential longer-term risk that meeting these targets may not be sufficient to meet the growing housing needs of the city.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 This report provides an update on performance information and, therefore, it is not a decision requiring public consultation, however, all performance information is provided to the public via the council's website.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 This report provides an information update only and, therefore, it is not a decision which requires due regard to be given to equality and diversity. However, due

regard for equality was given during the development of the City Priority Plan and Council Business Plan.

- 4.2.2 Members will note that these reports provide a high level update only in terms of equalities issues relating to the priorities. However, further analysis and more detailed information is available to underpin and support this high level assessment.

4.3 Council policies and City Priorities

- 4.3.1 This report provides an update on progress in delivering the council and city priorities in line with the council's performance management framework

4.4 Resources and value for money

- 4.4.1 There are no specific resource implications from this report; however, it includes a high level update of the Council's financial position as this is a cross council priority within the Business Plan.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 All performance information is publically available and will be published on the council and Leeds Initiative websites.

4.6 Risk Management

- 4.6.1 The Performance Reports include an update of the key risks and challenges for each of the priorities. This is supported by a comprehensive risk management process in the Council to monitor and manage key risks. CLT continue to review the corporate risk register alongside the performance information which ensures that the Council's most significant risks are effectively identified and managed.

5 Conclusions

- 5.1 This report provides an overall summary of the current performance issues relating to the priorities from our strategic plans which are relevant to the Board. These reports are not designed to cover everything but aim to provide an overview which the Board can use to inform their future work programme.

6 Recommendations

- 6.1 Members are requested to:

- Note the quarter three performance information and the issue raised of the housing growth of the city and consider if they are satisfied with the work underway to address this.
- Identify any further reports or information that they may require to fulfil their scrutiny role in relation to the delivery of the outcomes for Housing and Regeneration.

7 Background documents¹

- City Priority Plan 2011-15
- Council Business Plan 2011-15
- Council and City Performance Management Framework (Draft)

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.