

2011/12 Directorate Priorities

Reporting Period :

Quarter 4 2011/12

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Quarter 4 2011/12				
				Q1	Q2	Q3	Q4	
Deliver the Housing and Regeneration Board City Priority Plan, with a focus on delivering Affordable Housing and improving domestic energy efficiency	The Board has met three times and has been delivering against its action plan. Board discussions have focused on looking at the strategic picture to determine where best to concentrate efforts and how best to maximise the impact of existing/future investment strategies and programmes, and in this respect, some of the initial priority definitions/scope and targets are being revisited. The Board is meeting again in June to agree the priorities and review the action plan in the light of this. The Amber rating reflects this position.	↑ Amber	N/A	N/A	N/A	N/A	N/A	
Create the environment for effective partnership working	The Housing and Regeneration Board is a new Board and is developing well. The Board is established and has TOR, meeting schedules and action plans. There has been a need initially to develop a common understanding of the strategic picture and challenges and it is expected that this will influence the partnership arrangements for delivery over time.	↑ Green	N/A	N/A	N/A	N/A	N/A	
Increase number of new affordable homes built	The total number of new affordable housing developments for Q4 are 139. In total over 2011/12 there has been 489 affordable housing developments. There is a possible additional 6 S106 units which would bring the yearly total to 495 against the forecast for the year of 500.	↑ Green	Number of new affordable homes (Forecast 500)	133	116 (YTD 249)	101 Prov (YTD 350)	139 (YTD 489)	
Produce a new Local Development Framework that identifies targets for new housing and supports their delivery *	Work is continuing across several workstreams concurrently in progressing development plan documents and other related documents through their various statutory stages. A number of key milestones have been achieved including agreement of changes to the Natural Resources and Waste DPD and completion of public consultation of the Core Strategy. Delays in the core strategy timetable are anticipated however, as a result of policy changes arising from the National Planning Policy Framework which may result in further public consultation. Leeds has been successful in securing £80k funding towards Piloting Neighbourhood Planning in four areas in Leeds (Boston Spa, Holbeck, Kippax and Otley). The processing of major planning applications has not met the target again this quarter, mainly because of the impact of the economic situation which has led to delays in applicants completing legal agreements (£106) causing planning applications to go 'out of time'. The Planning Service is continuing to work closely with developers including establishing early dialogue and confirming £106 expectations and timescales. In addition, an 'Outcome Based Accountability' workshop will be held to review and refine processing of applications to determine how these might be improved.	↔ Amber	Increase percentage of major and minor planning applications that are completed on time	Majors* (Annual Target - 70%)	60.53%	56.76%	56.65%	56.33%
				Minors* (Annual Target - 75%)	78.95%	78.27%	76.01%	76.91%
Increase number of houses with improved energy efficiency (both public and privately owned housing)	An estimated year end outturn is 3,858 houses with energy efficiency improvements. This has been delivered across the following programmes: Warmfront has delivered 464 energy efficiency improvements, Groundwork (Green Doctor - inc additional WHHP funds) - 428, Care and Repair (Health through Warmth/Warm Homes Service/Handyman) - estimated at 544, Warm Homes Healthy People (C&R boiler repair/replacement) - 265, CESP - estimated at 100, Wrap Up Leeds (6.4.11) - 1526, Empty homes/enforcement/loans - 531.	↑ Amber	Number of houses enhanced with energy efficiency measures (public and private) (Target: 6,000 private; 5,000 public)	0	0	1120 (warm front only)	3,858 (estimated across all programmes)	

* This priority is shared with the Sustainable Economy and Culture Board Scrutiny Board

Self Assessment
Possible impact of Welfare Reform on homelessness (could have negative impact on performance and is currently being closely monitored)