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## Report of Assistant Chief Executive (Customer Access and Performance) / Directors of Environment and Neighbourhoods and City Development

### Report to Housing and Regeneration Scrutiny Board

Date: 25<sup>th</sup> September 2012

Subject: 2012/13 Q1 Performance Report

Are specific electoral Wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, name(s) of Ward(s):		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		
Appendix number:		

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### Summary of main issues

1. This report provides a summary of performance against the strategic priorities for the council and city related to Housing and Regeneration Scrutiny Board.

### Recommendations

2. Members are recommended to

- Note the Q1 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

### 1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter one performance data for 2012-13 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

- 2.2 The City Priority Plan 2011 to 2015 is the city-wide partnership plan which sets out the key outcomes and priorities to be delivered by the council and its partners.

There are 21 priorities which are split across the 5 strategic partnerships who are responsible for ensuring the delivery of these agreed priorities.

- 2.3 The Council Business Plan 2011 to 2015 sets out the priorities for the council - it has two elements - five cross council priorities aligned to the council's values and a set of directorate priorities and targets.
- 2.4 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 provides an overview of the performance relating to both plans enabling the Scrutiny board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through existing partnership arrangements.
- 2.5 This report includes 2 appendices:
- Appendix 1 – Performance Reports for the City Priority Plan Priorities relevant to the Board
  - Appendix 2 – Directorate Priorities and Indicators relevant to the Board as well as any other issues highlighted through the performance management process
- 2.6 Each quarter every priority within the City Priority Plans and Council Business Plan are rated either green, amber or red according to overall progress against achievement of the priority. These are allocated as follows:
- Green - progress is as planned/expected over the last 3 months. All, or most, of the relevant actions/activities are on track and most targets are being met for the aligned performance measures.
  - Amber - positive progress is being made but not as much as planned/expected. Only some of the relevant actions/activities are on track. Only some of targets are being met for the aligned performance measures.
  - Red =-progress is not being made as planned/expected. Few of the relevant actions/activities are on track. Few of the targets are being met for the aligned performance measures.
- A review of this process is currently underway to ensure that all priorities are rated in a consistent manner.
- In addition, performance indicators within the Council Business Plan are also rated green, amber or red according to progress against the target laid out in the plan.

### **3 Main issues**

#### **Quarter 4 Performance Summary**

##### ***City Priority Plan***

- 3.1 There are 3 priorities in the City Priority Plan relevant to Housing and Regeneration Board and of these 2 are assessed as green, the third priority was not reported on this quarter. The reporting on "Enable the growth of the city whilst protecting the distinctive green character of the city" was temporarily suspended at Q4 to enable a review of the performance indicator and continues to be the

subject of review at Q1. Agreement has been reached on the focus of a revised indicator for this priority related to the % of brownfield development. Discussion are ongoing between Regeneration and Planning services to scope out exactly what measure(s) could be used and how this can be reported against in terms of data. The Housing & Regeneration Partnership Board at its October meeting will be asked to approve a revised partnership plan which will include a revised headline indicator for this priority.

### **Council Business Plan**

3.2 **Directorate Priorities and Indicators** – there are currently 3 directorate priorities relevant to the Board and 2 are assessed as green and 1 is amber along with the aligned performance indicator. The amber priority and indicator is:

- Improve energy efficiency in public and private sector homes - Increase number of improved energy efficiency installations in houses (both public and privately owned) This programme to deliver enhanced energy efficiency measures to public and private housing had a target to deliver 3000 installations per month from June but is currently running at 1000. Mitigating actions are underway and we are confident that this will take us beyond 10,000 insulation measures, which would still be a remarkable achievement in only 9 months but below the original aim of 15,000 installations. The installation programme was ahead of target until May when competition from other companies began to have an effect (Ofgem will provide a report in August giving more detailed figures). This means that whilst the improvements may not have been delivered via the Council's scheme the benefits of improved energy efficiency are still being delivered to the people of Leeds.

### **Other Performance Issues**

3.3 Homelessness: An increase in the demand for services in this area is being seen in Leeds which reflects the pattern nationally. Councils have a legal duty to activate a homeless assessment where a person approaches for assistance because they are homeless or threatened with homelessness. The purpose of the assessment is to determine whether any form of housing duty is owed. The number of homeless assessments has risen significantly both in Leeds (by 38% over the last 3 years) and nationally (by 18% over the last 3 years). However, the well developed prevention services locally means that at the current time the service is continuing to deal with these increased numbers of presentations without this translating into increased homeless acceptances – unlike the picture nationally. However, there is a risk that homeless acceptances may increase as the on-going welfare reform changes start to make an impact and the economic climate continues to stagnate.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 This is an information report and as such does not need to be consulted on with the public. However all performance information is published on the council's and Leeds Initiative websites and is available to the public.

## **4.2 Equality and Diversity / Cohesion and Integration**

- 4.2.1 This is an information report and not a decision so due regard is not relevant. However, this report does include an update on equality issues as they relate to the various priorities within the Performance Reports.

## **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.

## **4.5 Legal Implications, Access to Information and Call In**

- 4.5.1 All performance information is publicly available and is published on the council and Leeds Initiative websites. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such in not subject to call in.

## **4.6 Risk Management**

- 4.6.1 The Performance Report Cards 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. These processes also link closely with performance management.

## **5 Conclusions**

- 5.1 This report provides a summary of performance against the strategic priorities for the council and city related to Housing and Regeneration Scrutiny Board.

## **6 Recommendations**

- 6.1 Members are recommended to:

- Note the Q1 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

## **7 Background documents<sup>1</sup>**

- 7.1 City Priority Plan 2011 to 2015

- 7.2 Council Business Plan 2011 to 2015

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<sup>1</sup> 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.