

2012/13 Directorate Scorecard

Reporting Period :

Quarter 2 2012-13

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Deliver the Housing and Regeneration Board City Priority Plan	The fifth meeting of the H&R Board took place on 9th October 2012. Items discussed included; Housing Investment, changes to plans panel and an update on the Child Friendly Leeds Initiative. At the previous meeting on 12th June, the Board agreed to a review of its current Partnership Plan, following the first year of operation, focusing on the Board's agreed priorities (housing growth; older people's housing; homelessness; and investment needs in the private sector), ensuring that performance indicators, actions and targets are clearly defined, remain meaningful and reflect a partnership approach. A revised plan was agreed by the Board at the meeting on 9th October 2012.	↔		None applicable					
Identify targets for new housing and strategies to support their delivery	<p>This work is ongoing, linked with the H&R Board Partnership Plan review. As part of the review it is intended to reach agreement on either a method for identifying an annual adjusted housing target or a set figure applicable to each year of the plan. The Housing Investment Team are continuing to work with Developers and Housing Associations on wider strategies linked to housing growth in the city, including use of commuted sums, Right to Buy receipts and New Homes Bonus. Proactive work is underway with Planning to drive housing growth using the Core Strategy and Interim Affordable Housing Policy. Although the number of affordable homes built has been lower than expected for qtr 2 the programme is on target to deliver by the year end with the majority of land transactions complete and schemes progressing towards planning.</p> <p>However, the number of units delivered as a result of Government Initiatives so far this financial year has been lower than expected, in particular Firstbuy Completions (according to the HCA, this is representative across the programme) it may also be reflective of market forces (ability to obtain mortgages even with an equity loan). In previous years the number of affordable homes delivered tends to increase towards the end of the financial year, it had been expected that this may be the case with Firstbuy which was due to complete in Dec 12, however this has now been extended to March 14.</p>	↔	Increase number of new affordable homes built	500 (TBC)	114	30			Neighbourhoods, Planning and Support Services
Improve energy efficiency in public and private sector homes	Competition from other free insulation schemes means Wrap Up Leeds installation rate has dropped to c800 per month, but activity across a range of providers will still deliver significant numbers of measures for the city (we are awaiting information from Government on the overall Leeds position). In relation to Wrap Up Leeds, the closing date has been extended to 7th December 2012, so we should reach c7,000 main measures across this and other related programmes for 12/13. We have also secured an additional £1.3m for c300 homes through GD Demonstrator and initiated a free narrow cavity offer which is beginning to result in additional measures.	Amber	Increase number of improved energy efficiency installations in houses (both public and privately owned)	15000 (all energy efficiency measures)	3029	5624 (cum)			Environment

Other Performance Issues									