

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Housing and Regeneration Scrutiny Board

Date: 26th March 2013

Subject: 2012/13 Q3 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 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 Q3 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 three 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 green, amber or red according to overall progress against their achievement. 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 3 Performance Summary

City Priority Plan

- 3.1 There are 3 priorities in the City Priority Plan relevant to Sustainable Economy and Culture Board. At Quarter 3 two are assessed as green and one as amber.
- 3.2 The amber priority is:-
- Maximise regeneration investment to increase housing choice and affordability - Since the start of 2012/13, 1,208 New Homes have been developed in the City. This is against a target of 1,730. It is anticipated that this target will be achieved, however, The delivery of housing growth remains an issue. Work is underway to review the

targets set for housing growth to try and bridge the gap between what the Council can deliver, and what we need to deliver to meet the housing needs of the Leeds, as set out in the Core Strategy. As a result, the priority has been rated amber at quarter 3 until agreement is reached on the final target figure.

. Council Business Plan

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

- Identify targets for new housing and strategies to support their delivery (Increase number of new affordable homes built - Target 500, Q3 138). Whilst the majority of land transactions are complete and schemes are progressing towards planning, 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. Firstbuy was due to complete in Dec 12, however the scheme has now been extended to March 14.
- Improve energy efficiency in public and private sector homes (Increase number of improved energy efficiency installations in houses (both public and privately owned)) - 9,518 measures have been installed in 7,761 households under the Wrap Up Leeds Scheme to the 14th December. There are a number of additional measures waiting to be installed and it is forecast that the final total will be around 10,000 measures in 8,000 homes. This, combined with activity taking place across a number of providers in the City, will be delivering significant benefits to Leeds residents (for example, energy companies have all been promoting free energy efficiency schemes alongside Wrap Up Leeds and it is known that one company has delivered in excess of 2,500 measures in the first 10 months of 2012 alone). In addition £1.3m has been secured for c300 homes through GD Demonstrator and initiated a free narrow cavity offer which is beginning to result in additional measures.

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 is 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 Q3 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 documents¹

7.1 City Priority Plan 2011 to 2015

7.2 Council Business Plan 2011 to 2015

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.