

2012/13 Directorate Scorecard

Reporting Period :

Quarter 3 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	Progress is being made against the Housing and Regeneration Board three priorities, 1) Regeneration Investment to increase housing choice and affordability, 2) Enable growth of the city whilst minimising the impact on the environment and protecting the distinctive green character of the city and 3) Improve Housing Conditions and Energy Efficiency. Discussions regarding the future management of the Housing and Regeneration Board are ongoing.	↔ Green		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. 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>	↔ Amber	Increase number of new affordable homes built	500 (TBC)	114	30	138		Neighbourhoods, Planning and Support Services
Improve energy efficiency in public and private sector homes	9,518 measures have been installed in 7,761 households under the Wrap Up Leeds Scheme to the 14th December. There are approximately 500 additional measures waiting to be installed. The scheme closed to new applicants on the 25th October with a final install date of 7th December. However, this was extended through an additional agreement with a different utility, which has allowed another c300 people to benefit, with a 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, and we have 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)	9,518 (wrap up Leeds)		Environment