

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Housing and Regeneration Scrutiny Board

Date: 30th April 2013

Subject: City Priority Plan Review Timeline

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|--|------------------------------|--|
| 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 type="checkbox"/> Yes | <input checked="" 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. The Board requested an update on the timeline for completing the mid-term refresh of the City Priority Plan. It is proposed for this refresh to be carried out linked to the forthcoming Q4/year end performance report to enable the Housing and Regeneration Board to identify changes needed in light of the performance after two full years of delivery. The proposals for change will be brought to Scrutiny for consultation in advance of any changes being made formally.

Recommendations

2. It is recommended that the Board note the timelines for refreshing the City Priority Plan and provide any early views they might have on which can be input into the mid-term review. In particular any suggestion for changes to the current headline indicators would be helpful.

1 Purpose of this report

- 1.1 The Board has expressed some concern about the performance indicators used to measure progress in the delivery of our strategic plans and requested an update on the timeline for completing the mid-term refresh of the City Priority Plan.

2 Background information

- 2.1 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.
- 2.2 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.
- 2.3 Members will note that the delivery of City Priority Plan priorities are shared with partners and the responsibility for delivering progress across the city is with the relevant strategic partnership board. The Council Business Plan sets out the Council's contribution to these shared priorities.
- 2.4 A number of the Strategic Partnership Boards have also agreed wider strategies and in these cases the City Priority Plan is used to identify the top priorities from the broader range of activities that are being delivered through the partnership board. For example the Children's Trust Board have identified 3 "obsessions" (school attendance, children looked after and NEET) drawn from the wider Children and Young People's Plan.

3 Main issues

- 3.1 There are currently 3 priorities in the City Priority Plan relevant to Housing and Regeneration Scrutiny Board. For each priority a small number of headline indicators have also been identified which are used to track progress. It is recognised that these indicator cannot cover all aspects of the priority but aim to provide a useful approximation which enables progress to be tracked in a clear and robust way. The quarterly performance report card then brings together the headline indicator(s) alongside relevant analysis, which can bring in other related data as required, and qualitative updates covering the key programmes of work contributing to the priority. It is the responsibility of the Housing and Regeneration Strategic Partnership Board to agree the priorities and indicators as well as to ensuring progress is made in their delivery. In this way the broader contribution of all relevant organisations and partners is harnessed to maximise progress for the people of Leeds. The current city priorities for the Housing and Regeneration Board are set out in the table below:

| 4 Year Priorities | Headline Indicator |
|--|---|
| Maximise regeneration investment to increase housing choice and affordability within sustainable neighbourhoods. | Increase the number of new homes built per year. Increase the number of new affordable homes built each year. Increase the number of long-term empty properties brought back into use |
| Enable growth of the city whilst protecting the distinctive green character of the city. | Minimum ratio of 65:35 development of new homes on brownfield: greenfield land NB This indicator has been used more recently to track progress as there were delays in getting data for the original indicator (public perception of the quality of greenspace) which is also only updated annually. |
| Improve housing conditions and energy efficiency. | Increase the number of properties improved with energy efficiency measures. Increase the number of properties, which achieved the decency standard |

3.2 Recognising that circumstances change a mid-term refresh of the City Priority Plan is planned to ensure that the plan remains relevant and responds to any changes in circumstances. It is proposed to link this refresh to the year-end reporting for 2012/13 so that the partnership board can consider any changes in light of the first two years of delivery of each priority. In line with good practice it is proposed that any changes will be brought to the relevant scrutiny boards in the June round of meetings alongside the year end performance reports from 2012/13. However, if the Board has any particular suggestions of what indicators might be more meaningful at this early stage then these can be fed into these discussions.

3.3 The quarterly performance reports are specifically designed to be a high level update on progress that acts as a tin opener enabling the Board to look across the progress being made and then identify areas for more detailed consideration.

3.4 In addition to the City Priority Plan and recognising that the Council has a significant contribution to make to this agenda the Board has also been provided with relevant information from the Council Business Plan. This includes relevant directorate priorities and indicators. Work is also currently underway to refresh the Council Business Plan which is being consulted upon with the Resources and Council Services Scrutiny Board in line with their terms of reference.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The City Priority Plan forms part of the budget and policy framework and when approving the plan Council authorised Executive Board to make changes to the

plan within its lifespan. However, recognising the importance of members views any changes will be brought to the relevant Scrutiny Board in the June cycle prior to going to Executive Board for approval. This will enable Scrutiny Board Members have the opportunity to discuss and challenge these changes in line with their on-going role to challenge performance. The original plan agreed in July 2011 was informed by public consultation as set out in the original report. Performance information against the plan is published on the council's website and is available to the public.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 Any proposed changes will need to be reviewed in line with the public sector duty in terms of equality, diversity, cohesion and integration. Any significant issues will be set out in the cover report to Executive Board when the changes are brought forward.

4.2.2 Related to this we have an agreed set of Equality Improvement Priorities 2011-15 which set out a number of specific equality objectives building upon priorities in the City Priority Plan and Council Business Plan. These will also be reviewed in light of any agreed changes to the plans.

4.3 Council policies and City Priorities

4.3.1 This report bring to the Board proposals for the updating of the strategic priorities which ensures that these remain up-to-date and continue to reflect the most important issues and changing financial and partnership context.

4.4 Resources and value for money

4.4.1 Any changes to the city priorities are agreed by the Housing and Regeneration Board and are in line with agreed budget setting process within each partner organisation.

4.5 Legal Implications, Access to Information and Call In

4.5.1 There are no specific legal implications, all information within this report is available to the public and it is subject to call-in.

4.6 Risk Management

4.6.1 The Corporate Risk Management Policy and processes ensure that the key risks associated with the priorities in the strategic plans are appropriately risk assessed and significant risks are managed appropriately. These process require a regular review therefore any changes to priorities will be picked up and addressed through these on-going processes.

5 Conclusions

5.1 The Board requested an update on the timeline for completing the mid-term refresh of the City Priority Plan. It is proposed for this refresh to be carried out linked to the forthcoming Q4/year end performance report to enable the Housing and Regeneration Board to identify changes needed in light of the performance

after two full years of delivery. The proposals for change will be brought to Scrutiny for consultation in advance of any changes being made formally.

6 Recommendations

- 6.1 It is recommended that the Board note the timelines for refreshing the City Priority Plan and provide any early views they might have on which can be input into the mid-term review. In particular any suggestion for changes to the current headline indicator would be helpful.

7 Background documents¹

- 7.1 None

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.