

**Report of Deputy Chief Executive**

**Report to Housing and Regeneration Scrutiny Board**

**Date: 25<sup>th</sup> June 2013**

**Subject: 2012/13 Quarter 4 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**

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

**Recommendations**

Members are recommended to

- Note the Quarter 4 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 four 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**

- 2.1 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 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.
- 2.4 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
- 2.5 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 4 Performance Summary**

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

- 3.1 There are 3 priorities in the City Priority Plan relevant to Housing and Regeneration Board. At Quarter 4, two are assessed as green and one as amber.
- 3.2 The amber priority is:-
- Maximise regeneration investment to increase housing choice and affordability - from its adoption, anticipated in 2014, the Core Strategy indicates that the City has an annual housing requirement of 3,660 units for the first 5 years then 4,600 units thereafter until 2028. In terms of delivery, 1,650 new homes were built during

2012/13, with 442 units delivered in Qtr 4. This is a reduction on the 2,032 homes delivered in 2011/12, as a result of fewer starts over the last 3 years. The lower 2012/13 total is largely due to the difficulties associated with the weakened housing market and access to finance both for developers and purchasers. The Council is continuing to support the increase in supply of housing through various initiatives. (see 3.3)

### ***Council Business Plan***

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

- Identify targets for new housing and strategies to support their delivery (Increase number of new affordable homes built - Target 500, Result 360) As a result of fewer Firstbuy completions than expected, and completion dates for two S106 schemes and one Registered Provider (Affordable Housing Provider) scheme falling into 2013/14, the number of affordable homes delivered in 2012/13 did not meet target and is lower than the number delivered in 2011/12 (495). The delayed schemes will still be delivered within the funding period i.e. by March 2015, Work continues on wider strategies linked to housing growth in the city, including the use of commuted sums, Right to Buy receipts and the New Homes Bonus as well as work with developers and housing associations. Proactive work is also progressing with the Planning service to drive housing growth using the Core Strategy and Interim Affordable Housing Policy.

3.4 **Key Performance Highlights**

- Improve energy efficiency in public and private sector homes (Increase number of improved energy efficiency installations in houses (both public and privately owned)) – there were over 20,000 energy saving installations in 12/13, above target by 25%. 10,007 measures have been installed in 8,098 households under the Wrap Up Leeds Scheme with a further 10,760 lofts and cavity walls installed by 5 of the big 6 energy companies.

### ***Performance reporting going forwards***

3.5 We are currently reviewing our performance arrangements to ensure they continue to remain fit-for-purpose. This brings opportunities to streamline a range of intelligence arrangements in the wider area of strategy and improvement and reduce bureaucracy but we are mindful that this needs to be balanced with ensuring proper accountability, decision-making and assurance. To allow time to develop, consult on and implement any new arrangements, we are proposing that we suspend Q1 performance reporting to CLT and members.

## **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:

- 7 Note the Quarter 4 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.

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

8.1 City Priority Plan 2011 to 2015

8.2 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.