

# Quarterly progress report on performance against LAA Targets

Quarter 2 2008-9



## 1. Introduction

This report sets out performance against the LAA targets which have been set for Rural Housing Delivery for the period 2008-2010.

This report sets out the indicator, how and when it is counted, the level of RHE control in the process and the performance to date. It then gives some commentary where appropriate.



## 2. Outputs





Outputs are counted where the RHE has a significant input into a scheme at some point in the development process. The level of control the RHE programme has over the delivery of the output target is dependant on the point in the process in which the RHE is engaged.


Targets are monitored quarterly and reviewed annually

Quarterly targets are not set within the overall framework but are useful in assessing progress for most quarters they are an equal division of the annual figure.



Smileys show amber if they are within 1 or 10% of target (whichever is less).





Indicator	Counted as and when	Level of RHE Control	Target 1/4/08 – 31/3/09	Performance to date			Comments		
<b>Output 1 Assessing housing need and community support</b>									
1.1 Parishes supported in the initial phases of community development and engagement in affordable housing provision	Number of parishes. Community meeting attended and in depth advice given, evidenced in writing.	High	30	Q1	Q2	YTD	 * includes one for North Devon		
				ED	2	1		3	
				MD	1	1		2	
				SH	2	0		2	
				TE	1	1		2	
				TO	1	4		5	
				Q2 Target	WD	0		1	1
				15	Total	8*		8	16*
1.2 Parish-level housing needs reports produced	Number of reports provided to parish council and local authority.	High	24	Q1	Q2	YTD	 * includes one for North Devon		
				ED	0	2		2	
				MD	0	0		0	
				SH	0	1		1	
				TE	2	0		2	
				TO	3	0		3	
				Q2 Target	WD	0		2	2
				12	Total	5		6*	11*



Indicator	Counted as and when	Level of RHE Control	Target 1/4/08 – 31/3/09	Performance to date			Comments		
<b>Output 2 Site appraisal</b>									
2.1 Parish site appraisals conducted	Number of parishes, report completed	High	20		Q1	Q2	YTD		
				ED	1	1	2		
				MD	0	0	0		
				SH	2	0	2		
				TE	1	0	1		
				TO	3	2	5		
				Q2 Target	WD	0	0		0
				10	Total	7	3		10
2.2 Sites taken on by developing agencies	Number of developing agencies matched to sites with a willing landowner.	Medium	18		Q1	Q2	YTD		
				ED	0	2	2		
				MD	0	0	0		
				SH	1	0	1		
				TE	0	0	0		
				TO	3	0	3		
				Q2 Target	WD	2	0		2
				9	Total	6	2		8
<b>Output 3 Enabling and assisting the delivery of homes on the ground</b>									
3.1 Schemes supported by RHEs with planning permission applied for	Number of schemes where planning application submitted in the period where support is ongoing or has been provided in past (ie housing needs survey)	Medium	10		Q1	Q2	YTD		
				ED	1	1	2		
				MD	0	0	0		
				SH	0	0	0		
				TE	0	0	0		
				TO	2	3	5		
				Q2 Target	WD	0	0		0
				5	Total	3	4		7
3.2 Schemes supported by RHEs with planning permission given	Number of schemes where planning consent granted	Low	7		Q1	Q2	YTD		
				ED	0	1	1		
				MD	0	0	0		
				SH	0	0	0		
				TE	0	0	0		
				TO	0	1	1		
				Q2 Target	WD	0	0		0
				3	Total	0	2		2

Indicator	Counted as and when	Level of RHE Control	Target 1/4/08 – 31/3/09	Performance to date				Comments
					Q1	Q2	YTD	
3.3 Schemes supported by RHEs with work started on site	Number of schemes where Housing Corporation SOS grant drawn down, or planning start on site if no Housing Corporation grant.	Low	6		Q1	Q2	YTD	
				ED	0	0	0	
			MD	0	0	0		
			SH	0	0	0		
			TE	0	0	0		
			TO	0	0	0		
			WD	0	0	0		
			Total	0	0	0		
			Q2 Target 3					

### 3. Outcomes

Indicator	Counted as and when	Level of RHE control	Target 1/4/08 – 31/3/09	Performance to date				Comments
					Q1	Q2	YTD	
<b>Outcome 1 Site Identification</b>								
1.1 Indicative units identified through site appraisals  (see output 2.1)	Number of units when site identification process completed	High	100 (revise to 160)		Q1	Q2	YTD	 Revised target is to make the figure more in line with the number of appraisals (output 2.1)
				ED	16	10	26	
			MD	0	0	0		
			SH	22	0	22		
			TE	20	0	20		
			TO	27	18	45		
			WD	0	0	0		
			Total	85	28	113		
			Q2 Target 50 (revise to 80)					
1.2 Indicative units within sites taken on by agencies delivering affordable housing  (see output 2.2)	Number of units planned by Developing Agency when site identified with willing landowner and provider supported by local authority	Medium	90		Q1	Q2	YTD	
				ED	0	20	20	
			MD	0	0	0		
			SH	4	0	4		
			TE	0	0	0		
			TO	13	0	13		
			WD	9	0	9		
			Total	26	20	46		
			Q2 Target 45					

Indicator	Counted as and when	Level of RHE control	Target 1/4/08 – 31/3/09	Performance to date			Comments		
<b>Outcome 2 Enabling and assisting with homes on the ground</b>									
2.1 Planning permissions applied for (linked to Output 3.1)	Number of units where planning application submitted	Medium	80		Q1	Q2	YTD		
				ED	6	20	26		
				MD	0	0	0		
				SH	0	0	0		
				TE	0	0	0		
				TO	14	18	32		
				Q2 Target	WD	0	0		0
				40	Total	20	38		58
2.2 Planning permissions approved (Linked to output 3.2)	Number of units where S106 agreement signed	Low	60		Q1	Q2	YTD	 A number have schemes have been approved but are subject to detailed negotiations on S106 agreements which can be lengthy.	
				ED	0	16	16		
				MD	0	0	0		
				SH	0	0	0		
				TE	0	0	0		
				TO	0	1	1		
				Q2 Target	WD	0	0		0
				30	Total	0	17		17
2.3 Housing Corporation Starts on Site (Linked to output 3.3)	Number of units where Housing Corporation start on site grant claim made	Low	60		Q1	Q2	YTD		
				ED	0	0	0		
				MD	0	0	0		
				SH	0	0	0		
				TE	0	0	0		
				TO	0	0	0		
				Q2 Target	WD	0	0		0
				30	Total	0	0		0
2.4 Actual units started on site	Number of units where foundation dug for individual unit	Low	50		Q1	Q2	YTD		
				ED	0	0	0		
				MD	0	0	0		
				SH	0	0	0		
				TE	0	0	0		
				TO	0	0	0		
				Q2 Target	WD	0	0		0
				25	Total	0	0		0

Indicator	Counted as and when	Level of RHE control	Target 1/4/08 – 31/3/09	Performance to date				Comments
					Q1	Q2	YTD	
2.5 Completions on site	Number of units where practical completion certificate issued	Low	40		Q1	Q2	YTD	
				ED	21	0	21	
				MD	0	0	0	
				SH	0	0	0	
				TE	0	0	0	
				TO	0	0	0	
				WD	0	0	0	
				Total	21	0	21	
<b>Outcome 3 Pipeline</b>								
3.1 Number of houses in pipeline	Number of units at any stage in the development process up to practical completion	Medium	300		Q1	Q2		 The pipeline covers schemes at all stages in the development process. From recent additions to schemes being considered for some years (ie High Bickington CLT)
				ED	51	82		
				MD	7	4		
				SH	94	94		
				TE	78	78		
				TO	96	94		
				WD	17	17		
				Total	343	369		