

## **REGENERATION AND HOUSING DIRECTORATE**

### **1. Directorate Overview**

- 1.1 There is a financial pressure of £0.255 million within the Directorate overall.
- 1.2 For the Directorate as a whole 9 (70%) performance measures are on target with 2 (15%) off target but within acceptable tolerances and 2 (15%) off target.
- 1.3 There are 6 red risks and 11 amber risks for this Directorate.

### **2. Directorate Financial Performance**

- 2.1 The Directorate is currently estimating a projected outturn of £(2.723) million against a budget of £(2.978) million which is an adverse variance of £0.255 million.

#### **Partnerships Team**

- 2.2 The Partnerships Team is projecting no variance to budget at this stage.

#### **Planning and Regulatory**

- 2.3 Income generation across Building control, HMO Licencing, Planning Policy, Food Hygiene course, Planning Fees, Enforcement of housing act and street trading licences are all under achieving and therefore an adverse variance of £0.149 million against an income budget of £3.017 million is being forecast in this area.

#### **Housing and Property**

- 2.4 An overspend of £0. 106 million is forecast on the Home Choice payment scheme due to additional use of the scheme, overspends are also forecast on additional repairs to Community Centres and unbudgeted caretaking costs at Bury Knowle House and Barton Centre.

#### **Housing Revenue Account**

- 2.5 The summarised HRA position as at 31<sup>st</sup> December is show in Appendix F3. The HRA is forecasting an adverse variance of £0.273 million

#### **Income**

- 2.6 Dwelling rents continues to show a favourable variance due to a number of factors including: less RTB sales than expected; more properties being used for temporary accommodation and therefore generating higher levels of income; void properties moving into formulae rent and the completion of the affordable homes programme.

#### **Expenditure**

- 2.7 The purchase of goods associated with the Furnished Tenancy Scheme are overspending year to date, as are the revenue costs associated with new builds due to disturbance payments being made. Other areas of budgetary pressure include external ground works, electrical upgrades and warden control activities.

### **3. Directorate Performance – Exceptions**

#### **Planning and Regulatory**

- 3.1 Processing of minor planning applications – year to date performance was 64% compared to a target of 70%, which has been due to a backlog of applications earlier in the year. A ‘blitz’ initiative has been undertaken to address this and performance has started increasing towards target levels. Performance for the month of December was 77%.
- 3.2 Processing of other planning applications – year to date performance was 77% compared to a target of 82%, which has been due to a backlog of applications earlier in the year. A ‘blitz’ initiative has been undertaken to address this and performance has started increasing towards target levels. Performance for the month of December was 82%.

### **Housing & Property**

- 3.2 Capital receipts – receipts to date are £74,000 against a year to date target of £1,710,000, but most of the target is due to be met just before the year end with the sale of Temple Cowley Pool.
- 3.3 Rental income arrears – Arrears are at 23% compared to a target performance of 5%. This has already reduced down to 5% for January 2016 so can be viewed as an anomaly.

## **4. Risk Performance- Exceptions**

- 4.1 There are two red risks identified in Housing & Property and four in Planning and Regulatory. There are also eleven amber risks listed below. All of the amber risks are currently being managed as part of day to day business activity and are not currently expected to rise to a level of red risk

### **Red:**

#### **Planning and Regulatory**

- 4.2 Delays to key project milestones where there is an unavoidable dependency on the performance of outside agencies or partners e.g. statutory bodies or government agencies, to deliver part of the project or a statutory requirement or consent. For example the new local plan for examination by the Planning Inspectorate. .
- 4.3 Substantial changes to the planning system including relaxation of Change of Use, Prior Approval regime extended, and the impact of expectations of politicians and the local community impacting on resources and priorities.
- 4.4 Opposition to emerging statutory plans, and to planning applications and decisions from:
- vocal and organised local opposition before decision;
  - opposition at Examination or committee stage; or
  - Legal Challenge after Adoption or planning decision
- 4.5 Inability to secure a partnership agreement in order to deliver work plan commitments with pace required to deliver the work plan of Oxford Growth strategy and related work including City Deal scheme implementation.

### **Housing and Property**

- 4.6 Implications on the HRA business plan and the delivery of planned investments in social housing arising from the announcements contained in the Chancellor's Summer Budget in July. Some changes are required to be made to the HRA Business Plan to help mitigate the pressures are being determined through the budget setting cycle.
- 4.7 Increased costs of homelessness resulting from less effective homelessness prevention work and higher homelessness acceptance.

### **Amber:**

### **Planning and Regulatory**

- 4.8 Six amber risks have been identified in this area relating to various service issues: not embedding HMO licensing, major service failure due to significant loss of ICT or staff, managing workloads, service specific project delays, non-achievement of income targets, and public health protection.

### **Housing and Property**

- 4.9 Five amber risks have been identified in this area relating to various service issues: inability to recruit and/or retain staff on proposed terms and conditions, delivery failure of adult homelessness pathway, property related health & safety failure, delivery failure of affordable housing and ICT re-investment projects - delivery failure.

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