

PERFORMANCE AND RISK REPORT FOR THE 1st QUARTER OF 2013/14

Cabinet Member Cllr Ray L Stanley
Responsible Officer Head of Communities & Governance

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2013/14 as well as providing an update on the key business risks.

RECOMMENDATION(S): That the PDG reviews the Performance Indicators and Risks that are outlined in this report and feedback any areas of concern to the Cabinet.

Relationship to Corporate Plan: Corporate Plan priorities and targets are effectively maintained through the use of appropriate performance indicators and regular monitoring.

Financial Implications: None identified

Legal Implications: None

Risk Assessment: If performance is not monitored we may fail to meet our corporate and local service plan targets or to take appropriate corrective action where necessary. If key business risks are not identified and monitored they cannot be mitigated effectively.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the first quarter of 2013/14.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Decent and Affordable Homes. This now includes operational Health and Safety risks where the score meets the criteria for inclusion.
- 1.3 Both reports are now produced from SPAR, the corporate Service Performance and Risk Management system.

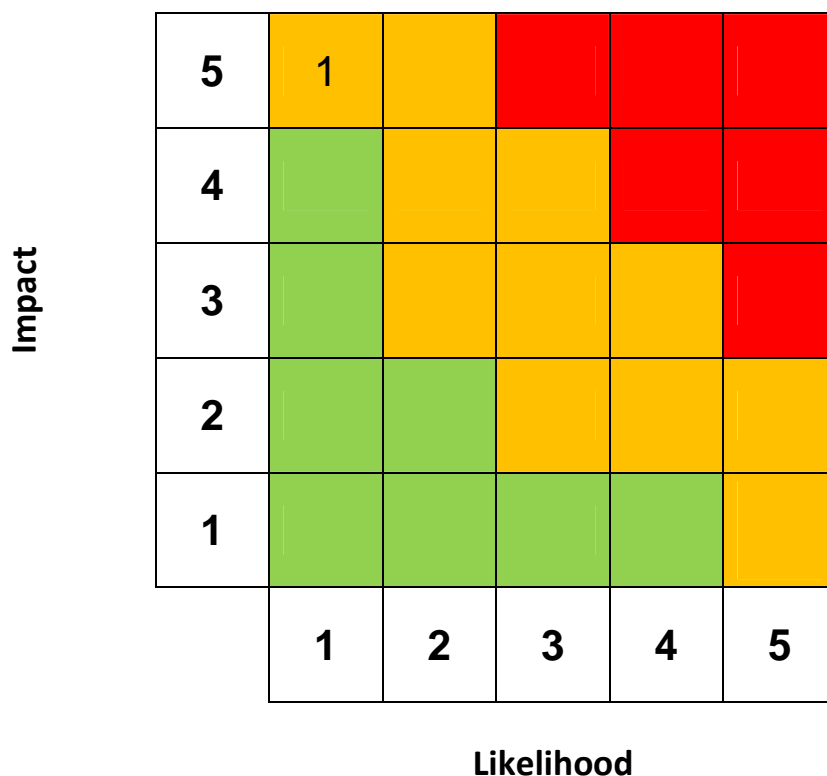
2.0 Performance

- 2.1 Performance was on or above target for bringing empty homes back into use, gas safety and repairs completed on time across all the categories which is excellent.
- 2.2 Rent arrears are above target at present but in the current economic climate and with the effects of Welfare Reform, Local Council Tax Support and "Bedroom tax" beginning to kick in; this is really not that surprising.

3.0 Risk

3.1 The Corporate risk register has been reviewed by Management Team (MT) and updated. Risk reports to committees include risks with a total score of 15 or more and all those with an impact score of 5. (See Appendix 2)

3.2 The profile of these risks for Decent and Affordable Homes for this quarter is:



3.3 This report does not at present show target levels for risks set by MT, which is the tolerance level for each risk, however these are shown in the individual risk entries on SPAR where applicable.

3.4 We are still going through a risk review exercise with service managers; any risks from service business plans which meet the above criteria for inclusion will be added to the Corporate risk register.

4.0 Conclusion and Recommendation

4.1 That the PDG reviews the performance indicators and risks that are outlined in this report and feedback any areas of concern to the Cabinet.

Contact for more Information: Amy Tregellas, Head of Communities & Governance ext 4246

Circulation of the Report: Management Team and Cabinet Member

Glossary of Terms

Prev Year End: This is the actual final value for the year 2012/13

Annual Target: This is the year-end target for 2013/14

Current Target: This is the profiled target for the 2013/14 year to date

Q1-Q4 Act: These are the actuals for the 2013/14 year to date quarter by quarter. Some indicators do not have results for every quarter.

Improvement: This is progress against the corresponding quarter last year

DAH PDG Performance Report - Appendix 1

Quarterly report for 2013-2014

No headings

For Decent and Affordable Homes Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:

No Data

Well below target

Below target

On target

Above target

Well above target

Key to change on same period in previous year:



Improved Performance



Worse Performance



Unchanged

DAH PDG Performance Report - Appendix 1

Performance Indicators

Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
On target	<u>Deliver 15 homes per year by bringing Empty Houses into use</u>	33	15	4 (1/4)	4				↓
<u>Management Notes:</u> (Quarter 1)									
The reduction of long term empties is a critical factor in maximising opportunities to gain New Homes Bonus. Mid 2nd Quarter, owners of empty homes that are registered as empty beyond 6 months have received a mailshot. This is aimed at establishing a greater understanding of the reasons behind properties remaining empty and identifying any advice or assistance on options to get them back into use. The impact of changes to the CT charges from April, particularly the introduction of a 150% liability for empties over 2 years old is still being assessed.									
(HS)									
Well below target	<u>Number of affordable homes delivered (gross)</u>	77	100	25 (1/4)	11				↓
<u>Management Notes:</u> (Quarter 1)									
22 houses at Wells Park in next quarter									
(NS)									
Above target	<u>% Emergency Repairs Completed on Time</u>	99.74%	99.50%	99.50% (3/12)	100.00%				↔
<u>Management Notes:</u>									
Above target	<u>% Urgent Repairs Completed on Time</u>	99.69%	98.50%	98.50% (3/12)	100.00%				↑
<u>Management Notes:</u>									
Above target	<u>% Routine Repairs Completed on Time</u>	99.76%	98.50%	98.50% (3/12)	100.00%				↑
<u>Management Notes:</u>									
Above target	<u>% Repairs Completed at First Visit</u>	99.33%	98.50%	98.50% (3/12)	100.00%				↑
<u>Management Notes:</u>									
Well below target	<u>Ratio of expenditure between planned and responsive repairs</u>	82.18	70.30	70.30 (1/4)	60.40				↑
<u>Management Notes:</u>									
									↑

DAH PDG Performance Report - Appendix 1

Performance Indicators									
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
Below target	<u>Rent Collected as a Proportion of Rent Owed</u>	99.74%	100.50%	100.50% (4/12)	98.00%				
Management Notes:									
Well below target	<u>Rent Arrears as a Proportion of Annual Rent Debit</u>	0.86%	1.00%	1.00% (4/12)	1.44%				↑
Management Notes: (July)									
Although outside target, performance remains very good, which is excellent given the current economic climate and the impact of welfare reform. We have a well-trained, experienced team of Neighbourhood Officers who give priority to income collection.									
(CF)									
Well below target	<u>% Decent Council Homes</u>	80.20%	95.00%	95.00% (3/12)	80.75%				↓
Management Notes: (July)									
We were recently awarded our decent homes backlog funding which amounts to £200k for 2013/14, and £1.2 million for 2014/15, until this money has been converted into actual work on site we will continue show a high % of non-decent properties.									
(SB)									
On target	<u>% Properties With a Valid Gas Safety Certificate</u>	99.90%	100.00%	100.00% (3/12)	100.00%				↑
Management Notes:									
Well below target	<u>Average Days to Re-Let Local Authority Housing</u>	17.01days	17.00days	17.00days (3/12)	22.90days				↓
Management Notes: (July)									
In order to address this issue I will be arranging an emergency meeting with the supervisor with a view to carrying out a full review of procedures, performance, and direction of the team. Once this has been done an action plan will be developed addresses any shortfalls/improvements required.									
(MB)									

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DAH PDG Risk Management Report - Appendix 2

Report for 2013-2014

For Housing - Cllr Ray Stanley Portfolio

Filtered by Flag:Include: * CRR 5+ / 15+

For MDDC - Services

Not Including Risk Child Projects records or Mitigating Action records

Key to Performance Status:

Risks: No Data (0+) High (15+) Medium (5+) Low (1+)

DAH PDG Risk Management Report - Appendix 2

Risk: Asbestos Health risks associated with Asbestos products such as lagging, ceiling/wall tiles, fire control.

Effects (Impact/Severity):

Causes (Likelihood):

Service: Housing Services

Current Status:
Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Nick Sanderson

Review Note: Only non-licensed asbestos work shall be carried out. By removing the high risk licensed works the risk is immediately reduced

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