

**PERFORMANCE AND RISK REPORT FOR THE 2ND 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 two quarters 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 produced from SPAR, the corporate Service Performance and Risk Management system.

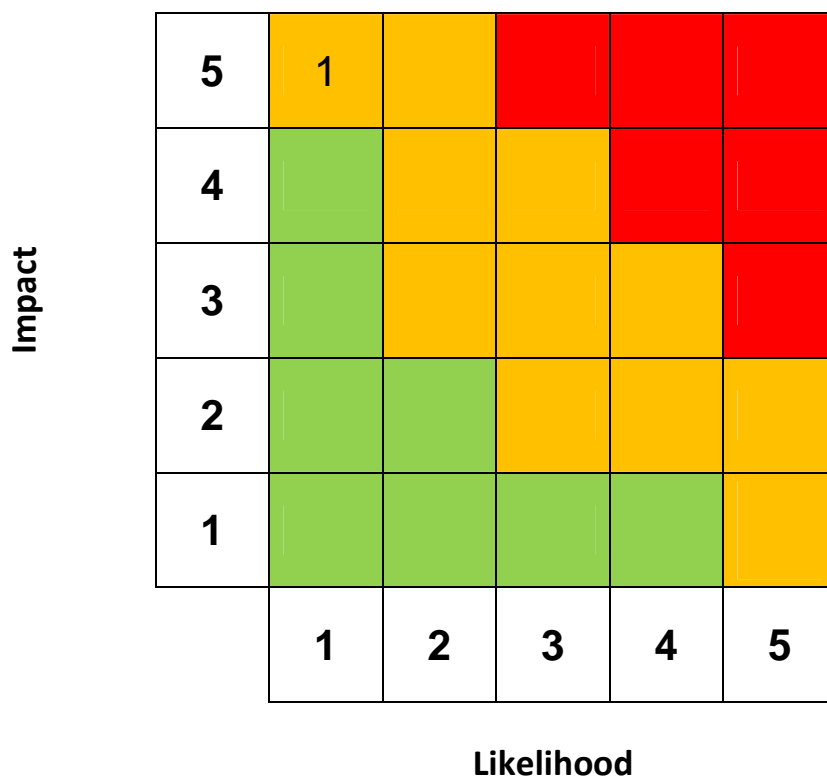
## **2.0 Performance**

- 2.1 Performance for repairs completion was above target for all 4 PIs as reported on Appendix 1. All 4 also improved on performance for the same quarter last year so this is pleasing.
- 2.2 Now that funding has been received the back log on bringing homes up to the decent homes standard can be reduced.

### 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	8 (2/4)	4	7			↓
<u>Management Notes:</u>									
Well below target	<u>Number of affordable homes delivered (gross)</u>	77	100	50 (2/4)	11	22			↑
<u>Management Notes:</u> (Quarter 1 - 2)									
Although we completed 22 units during the last quarter and have more schemes that are due to complete before year end, we do not expect to achieve our target of 80 affordable units.									
(NS)									
Above target	<u>% Emergency Repairs Completed on Time</u>	99.74%	99.50%	99.50% (6/12)	100.00%	100.00%			↔
<u>Management Notes:</u>									
Above target	<u>% Urgent Repairs Completed on Time</u>	99.69%	98.50%	98.50% (6/12)	100.00%	100.00%			↑
<u>Management Notes:</u>									
Above target	<u>% Routine Repairs Completed on Time</u>	99.76%	98.50%	98.50% (6/12)	100.00%	99.96%			↑
<u>Management Notes:</u>									
Above target	<u>% Repairs Completed at First Visit</u>	99.33%	98.50%	98.50% (6/12)	100.00%	99.95%			↑
<u>Management Notes:</u>									
Above target	<u>Ratio of expenditure between planned and responsive repairs</u>	82.18	70.30	70.30 (2/4)	60.40	77.23			↑
<u>Management Notes:</u>									
Below target	<u>Rent Collected as a Proportion of Rent Owed</u>	99.74%	100.50%	100.50% (6/12)	98.00%	98.22%			↑
<u>Management Notes:</u>									
Well	<u>Rent Arrears as a</u>	0.86%	1.00%	1.00%	1.44%	1.92%			↑

## 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	<b><u>Proportion of Annual Rent Debit</u></b>			(6/12)					
<b>Management Notes:</b> (October) <p>Although outside target, performance remains in the top quartile. The Neighbourhood teams work very hard to collect rent and understand how a deterioration in the level of performance has a negative impact upon the revenue stream which in turn could impact upon the ability of the Housing Service to deliver the objectives set out in the long term business plan.</p> (CF)									
Well below target	<b><u>% Decent Council Homes</u></b>	80.20%	95.00%	95.00% (6/12)	80.75%	81.69%			↓
<b>Management Notes:</b> (October) <p>Another 19 properties have been brought up to the decent homes standard in the last quarter. it is envisaged that we will complete another 36 properties with backlog funding by the end of March 2014.</p> (SB)									
Below target	<b><u>% Properties With a Valid Gas Safety Certificate</u></b>	99.90%	100.00%	100.00% (6/12)	100.00%	99.72%			↓
<b>Management Notes:</b>									
Well below target	<b><u>Average Days to Re-Let Local Authority Housing</u></b>	17.01days	17.0days	17.0days (6/12)	20.8days	20.1days			↓
<b>Management Notes:</b> (October) <p>Following meeting with the Voids Supervisor and implementation of the initial action plan we are starting to see some pay back on results. As further actions are completed it is envisaged that we will maintain this performance level.</p> (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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