

**PERFORMANCE AND RISK REPORT FOR THE FINAL 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 feeds back 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 2013-14 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Housing Portfolio.
- 1.3 Both appendices are produced from SPAR, the corporate Service Performance and Risk Management system.

**2.0 Performance**

- 2.1 Performance was excellent in relation to rent collection. The target was a very challenging one and the hard work of the Neighbourhood teams has meant that income recovery rates were good.
- 2.2 The number of non-decent properties are at the expected level. This will reduce drastically from April onwards as soon as we start to spend the 1.2 million backlog funding grant, so as of the 31 March 2015 we should achieve 100% decency.

### 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 Housing Services for this quarter is:

<b>Impact</b>	<b>5</b>	1				
	<b>4</b>					
	<b>3</b>					
	<b>2</b>					
	<b>1</b>					
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
		<b>Likelihood</b>				

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 As Service Business Plans for 2014-15 are approved any risks identified 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 for 2013-14 that are outlined in this report and feeds back 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

## DAH PDG Performance Report - Appendix 1

Quarterly report for 2013-2014

No headings

For Decent and Affordable Homes - Ray Stanley 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
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### 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
On target	<u>Deliver 15 homes per year by bringing Empty Houses into use</u>	33	15	15	4	7	12	16
<b>Management Notes:</b> (Quarter 4)								
See summary notes: The Empty Homes Strategy runs till 2015 and therefore needs renewal. Resources for delivery within PSH are severely compromised by other statutory service demands.								
(HS)								
Well below target	<u>Number of affordable homes delivered (gross)</u>	77	80	80	11	33	44	65
<b>Management Notes:</b> (Quarter 1 - 4)								
Breakdown as follows: quarter 1 = 11 homes, quarter 2 = 22 homes, quarter 3 = 11 homes and quarter 4 = 21 homes making a total of 65 for the 2013/14 financial year								
(AT)								
Above target	<u>% Repairs Completed at First Visit</u>	99.33%	99.00%	99.00%	100.00%	99.95%	99.84%	99.86%
<b>Management Notes:</b>								
Above target	<u>Ratio of expenditure between planned and responsive repairs</u>	74.26	70.30	70.30	60.40	77.23	83.17	76.24
<b>Management Notes:</b>								
Above target	<u>Rent Collected as a Proportion of Rent Owed</u>	99.74%	100.50%	100.50%	98.00%	98.22%	100.78%	100.66%
<b>Management Notes:</b>								
Well above target	<u>Rent Arrears as a Proportion of Annual Rent Debit</u>	0.86%	1.00%	1.00%	1.44%	1.92%	0.90%	0.72%
<b>Management Notes:</b>								
Below target	<u>% Decent Council Homes</u>	80.20%	90.00%	90.00%	80.75%	81.69%	80.58%	83.45%
<b>Management Notes:</b> (March)								
We are on target with our predictions and expect this figure to improve considerably over the forth coming year due to the backlog funding received.								
Printed by: Nicola Chandler			SPAR.net			Print Date: Friday, May 09, 2014 12:55		

## 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
(AT)								
On target	<u>% Properties With a Valid Gas Safety Certificate</u>	99.90%	100.00%	100.00%	100.00%	99.72%	100.00%	100.00%
<b>Management Notes:</b>								
Well below target	<u>Average Days to Re-Let Local Authority Housing</u>	17.01days	17.0days	17.0days	20.2days	19.8days	18.9days	19.9days
<b>Management Notes:</b>								
(March)								
A disappointing year being unable to match last years exceptional performance, a full review of the team and processes are being carried out to ensure we turn this around.								
(AT)								
<b>Printed by: Nicola Chandler</b>			<b>SPAR.net</b>			<b>Print Date: Friday, May 09, 2014 12:55</b>		

## 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:**

Printed by: Catherine Yandle

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