

PERFORMANCE AND RISK REPORT FOR THE FIRST QUARTER OF 2014-15

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 2014/15 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 2014-15 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Housing Portfolio.
- 1.3 Both appendices reflect the changes suggested by the Scrutiny Working Group and both are produced from SPAR, the corporate Service Performance and Risk Management system.

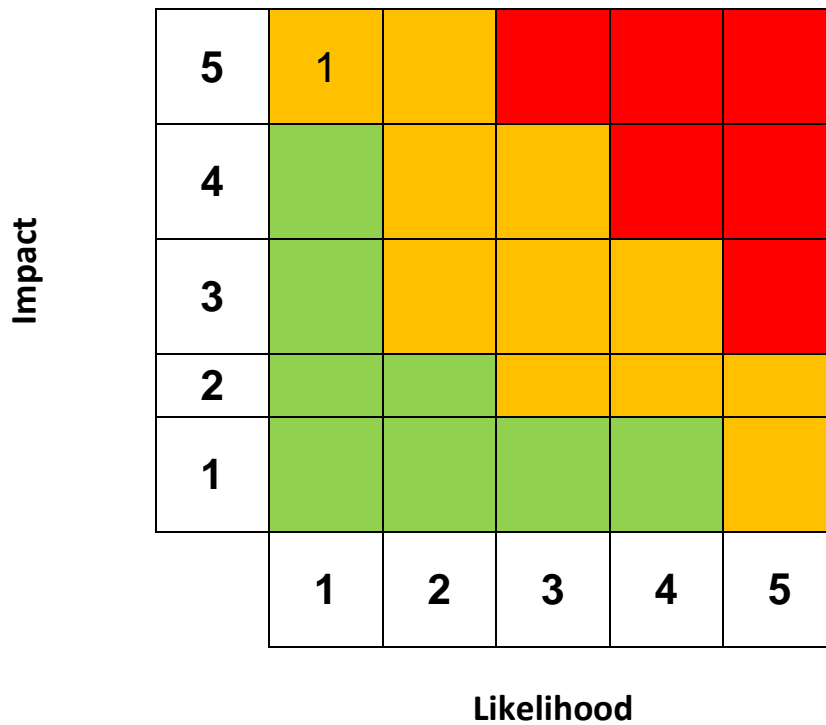
2.0 Performance

- 2.1 While the performance for rent arrears as at the end of June (Appendix 1) was below target, by the end of July both PIs were above target, these PIs fluctuate over the course of the year.
- 2.2 The Decent Homes backlog funded contract commenced on the 4 August which will enable the target of 100% decency to be achieved by the 31 March 2015.

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 Housing Services 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 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 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 2014-2015

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
-------------------------	---------	-------------------	--------------	-----------	--------------	-------------------

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
Well below target	<u>Deliver 15 homes per year by bringing Empty Houses into use</u>	16	15	4 (1/4)	2			
Management Notes:								
Well below target	<u>Number of affordable homes delivered (gross)</u>	68	80	20 (1/4)	0			
Management Notes:								
On target	<u>% Emergency Repairs Completed on Time</u>	99.74%	100.00%	100.00% (4/12)	100.00%			
Management Notes:								
On target	<u>% Urgent Repairs Completed on Time</u>	100.00%	100.00%	100.00% (4/12)	100.00%			
Management Notes:								
On target	<u>% Routine Repairs Completed on Time</u>	99.96%	100.00%	100.00% (4/12)	100.00%			
Management Notes:								
Above target	<u>% Repairs Completed at First Visit</u>	99.86%	99.90%	99.90% (4/12)	100.00%			
Management Notes:								
Well above target	<u>Ratio of expenditure between planned and responsive repairs</u>	76.24	70.30	70.30 (1/4)	81.19			
Management Notes:								
Below target	<u>Rent Collected as a Proportion of Rent Owed</u>	100.66%	100.50%	100.50% (4/12)	98.09%			
Management Notes:								
Below target	<u>Rent Arrears as a Proportion of Annual Rent Debit</u>	0.72%	1.00%	1.00% (4/12)	1.11%			
Management Notes:								
Well below target	<u>% Decent Council Homes</u>	83.45%	100.00%	100.00% (4/12)	81.55%			
Management Notes:								
Printed by: Catherine Yandle								
				SPAR.net		Print Date: Wednesday, August 27, 2014		
						14:28		

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
Below target	<u>% Properties With a Valid Gas Safety Certificate</u>	100.00%	100.00%	100.00% (4/12)	99.91%			
Management Notes:								
Well below target	<u>Average Days to Re-Let Local Authority Housing</u>	19.9days	17.0days	17.0days (4/12)	20.0days			
Management Notes:								
Printed by: Catherine Yandle			SPAR.net			Print Date: Wednesday, August 27, 2014 14:28		

DAH PDG Risk Management Report - Appendix 2

Report for 2014-2015
 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

SPAR.net

Print Date: Wednesday,
 August 20, 2014 16:23