

PERFORMANCE AND RISK REPORT FOR 2017-18

Cabinet Member Cllr Ray L Stanley
Responsible Officer Director of Operations, Andrew Pritchard

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2017/18 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.

Equality Impact Assessment: No equality issues identified for this report.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2017/18 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Homes Portfolio. See 3.0 below.
- 1.3 Appendix 3 shows the profile of all risks for Homes for this quarter.
- 1.4 All appendices are produced from the corporate Service Performance And Risk management system (SPAR).

2.0 Performance

- 2.1 Regarding the Corporate Plan Aim: **Build more council houses:** No new **Council Houses** were completed in 2016/17 nor so far in 2017/18 however work is progressing on Birchen Lane and Palmerston Park, both due for completion in 2018.

- 2.2 Regarding the Corporate Plan Aim: **Facilitate the housing growth that Mid Devon needs, including affordable housing:** 43 empty homes have been brought back into use in the first 6 months against an annual target of 25 for 2017/18 which is excellent.
- 2.3 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment:** The Local Plan is of course key to this; having taken legal advice and reviewed the statements of participants who would take part in the hearings a deferment has been requested to allow an independent review of the major modifications stage sustainability appraisal. This has been commissioned but a delay in the order of 6 months is expected.
- 2.4 **Percentage of Properties with a Valid Gas Safety Certificate (LGSR):** the two expired properties are subject to possession proceedings by the tenancy service. MDDC are unable to cap the gas supply of occupied properties even where the LGSR has expired.
- 2.5 As predicted the impact of welfare reform is now being felt and arrears are increasing; the service will be looking at ways to mitigate this in the Service Business Plan for next year. As the effects of the introduction of Universal Credit bite we cannot expect to continue achieving collection rates of 100%.
- 2.6 When benchmarking information is available it is included.

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 total score of 10 or more. (See Appendix 2)
- 3.2 Appendix 3 shows the risk matrix for MDDC for this quarter. If risks are not scored they are included in the matrix at their inherent score which will be higher than their current score would be.

4.0 Conclusion and Recommendation

- 4.1 That the PDG reviews the performance indicators and risks for 2017/18 that are outlined in this report and feeds back any areas of concern to the Cabinet.

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Circulation of the Report: Management Team and Cabinet Member