

HOMES PDG
11 SEPTEMBER 2018:

PERFORMANCE AND RISK REPORT FOR 2018-19

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 2018/19 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 2018/19 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; however work is progressing on Birchen Lane (4), due September 2018, Burlescombe (6) due March and Palmerston Park (26) due June 2019.

- 2.2 Regarding the Corporate Plan Aim: **Facilitate the housing growth that Mid Devon needs, including affordable housing:** Last year was very successful with both measures well above target. The Affordable homes delivered figure is reported quarterly. Bringing empty homes into use is again above target.
- 2.3 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment: Performance Planning Guarantee determined within 26 weeks** is now on target for Q1 and all 4 speed and quality measures were well above the required target.
- 2.4 Local Plan update: The Inspector has confirmed that the preliminary hearings into Policy J27 Land at Junction 27 and associated policies SP2 Higher Town, Sampford Peverell and TIV16 Blundells School, will take place on 20 and 21 September 2018.
- 2.5 **Average Days to re-let:** This is a very challenging target; having achieved <16 days for the last 3 years the target has been reduced to 14 days. Whilst this has not been reached yet our performance on voids has been so good that peers have asked how we have achieved this.
- 2.6 **Rent Arrears:** It has been predicted for some time that rent arrears are likely to increase with welfare reform. Although outside target, performance remains in the top quartile when compared to that of other providers. Officers are currently devoting more time to income collection and are giving it greater priority.
- 2.7 When benchmarking information is available it is included.

3.0 Risk

- 3.1 The Corporate risk register has been reviewed by Group Managers' Team (GMT) 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 2018/19 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