

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 October 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 has almost reached the annual target as at September.
- 2.3 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment: Performance Planning Guarantee determined within 26 weeks** is just below target for Q2 but all 4 speed and quality measures were well above the required target.
- 2.4 **% Properties with a valid Gas Safety Certificate:** 2 properties expired – both at legal stages due to access issues.
- 2.5 **Rent Arrears:** Performance improved during September with the month ending just outside target. The roll out of Universal Credit in Mid Devon has resulted in a far greater proportion of our tenants receiving their benefits directly and in arrears and consequently we have been expecting to see a reduction in the level of performance.
- 2.6 On 9 October 2018, the Housing Service hosted a regional meeting for TPAS, the Tenant Participation Advisory Service. The event was attended by 50 external attendees and four of our own involved tenants. Representatives from the Regulator for Social Housing and the Ministry of Housing, Communities and Local Government were also present. Three Officers and an involved tenant, David Taylor, gave a presentation about our approach to tenant involvement which was very well received.
- 2.7 Housing performance remains in the top quartile compared with HouseMark.

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