

**PERFORMANCE AND RISK REPORT FOR THE FIRST TWO QUARTERS 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 All Repairs PIs are either at or above target meaning that performance continues to be good with void times coming down significantly from 17 days for 2013-14 to 14 days for the first 6 months of 2014-15.
- 2.2 Rent Collection performance is very good with both PIs above target.

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:

Impact	5	1				
	4					
	3					
	2					
	1					
		1	2	3	4	5

Likelihood

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 - Cllr 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
Well below target	<u>Deliver 15 homes per year by bringing Empty Houses into use</u>	16	15	8 (2/4)	2	6		
Management Notes: (Quarter 2) Resources for delivery of this target need to be re-examined. Limited work is carried out by the PSH Lead officer as the Empty Homes delivery role has been stripped out of the PSH resource following various restructuring. This will need to be considered during the review of the current Empty Homes Strategy and Action Plan which runs out in March 2015 (HS)								
Well below target	<u>Number of affordable homes delivered (gross)</u>	68	80	40 (2/4)	0	4		
Management Notes:								
On target	<u>% Emergency Repairs Completed on Time</u>	99.74%	100.00%	100.00% (6/12)	100.00%	100.00%		
Management Notes:								
On target	<u>% Urgent Repairs Completed on Time</u>	100.00%	100.00%	100.00% (6/12)	100.00%	100.00%		
Management Notes:								
On target	<u>% Routine Repairs Completed on Time</u>	99.96%	100.00%	100.00% (6/12)	100.00%	100.00%		
Management Notes:								
Above target	<u>% Repairs Completed at First Visit</u>	99.86%	99.90%	99.90% (6/12)	100.00%	100.00%		
Management Notes:								
Well above target	<u>Ratio of expenditure between planned and responsive repairs</u>	76.24	70.30	70.30 (2/4)	81.19	82.18		
Management Notes:								
Above target	<u>Rent Collected as a Proportion of Rent Owed</u>	100.66%	100.50%	100.50% (6/12)	98.09%	100.82%		
Management Notes:								
Well above	<u>Rent Arrears as a Proportion of Annual</u>	0.72%	1.00%	1.00% (6/12)	1.11%	0.47%		

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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
target	<u>Rent Debit</u>							
Management Notes:								
Well below target	<u>% Decent Council Homes</u>	83.45%	100.00%	100.00% (6/12)	81.55%	89.20%		
Management Notes: (October)								
As at the end of September 147 properties had been completed with £400k of the back log funding.								
(NS)								
Below target	<u>% Properties With a Valid Gas Safety Certificate</u>	100.00%	100.00%	100.00% (6/12)	99.91%	99.72%		
Management Notes: (October)								
A bad month for instances of non-compliance, caused by a combination of poor administration in the main offices that issue the appointment letters and MDDC tenants not keeping appointments. All are now in the process of enhanced efforts to gain access. 2 are at the Administrator stage (Stage 3) the remainder require additional input from the contractor and MDDC before we can safely progress them to a higher level of intervention. The hope is to gain access before the need to take further (Legal) action.								
(WD)								
Well below target	<u>Average Days to Re-Let Local Authority Housing</u>	19.9days	17.0days	17.0days (6/12)	20.0days	22.6days		
Management Notes: (October)								
We have now divided the time spent in Housing Needs into lettable and un-lettable days. The un-lettable days relate to the period between when the keys are returned from Repairs and the following Monday, as Monday is the first day a property can be let. In September there were 2 days "un-lettable "time with Housing Needs.								
(MP)								
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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: Following recent events procedures have been scrutinised and recommendations from the HSE are in the process of being implemented.

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