

**HOMES PDG**  
**18 JULY 2017:**

## **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, a new contract has been agreed with a different supplier and they have given completion dates on the outstanding projects, in Birchen Lane and Palmerston Park, as 17/11/17 and 18/05/18 respectively.

- 2.2 Regarding the Corporate Plan Aim: **Facilitate the housing growth that Mid Devon needs, including affordable housing:** A further 11 empty homes have been brought back into use against an annual target of 25 for 2017/18.
- 2.3 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment:** The Local Plan is now at the Examination stage with preliminary hearings scheduled for September at Phoenix House. For the Tiverton Eastern Urban Extension Area B a Public consultation was held between 13 June and 11 July.
- 2.4 **Percentage of Properties with a Valid Gas Safety Certificate (LGSR):** MDDC has been extending the mains gas network via the modernisation contract. The Gas Administrator has carried out reconciliation of known and expected properties with gas supplies and has discovered 3 expired LGSRs because the addresses had not been added to the contract after a new supply was installed. The servicing of these properties was prioritised and LGSRs subsequently issued (7/06/2017).
- 2.5 5 other properties are at different stages of the legal process for access. Tenant inaction is still the main reason for properties going out of compliance.
- 2.6 The **Rent Collected as a Proportion of Rent Owed** was 95.18% in May against a target of 100% however, **Rent Arrears as a Proportion of Annual Rent Debit** in May 2017 were 1.06%, against a target of 1%, this is still in the top quartile when compared with HouseMark. Over the next couple of years as the effects of the introduction of Universal Credit are finally felt we cannot expect to continue achieving collection rates of 100%.
- 2.7 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.

**Contact for more Information:** Catherine Yandle, Audit Team Leader ext 4975

**Circulation of the Report:** Management Team and Cabinet Member