

SCRUTINY

AGENDA ITEM:

18 JUNE 2018:

PERFORMANCE AND RISK FOR 2017-18

Cabinet Member Cllr Clive Eginton
Responsible Officer Director of Corporate Affairs & Business Transformation,
Jill May

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: That the Committee reviews the Performance Indicators and Risks that are outlined in this report and feeds back any areas of concern.

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 Appendices 1-5 provide Members with details of performance against the Corporate Plan and local service targets for the 2017-18 financial year.
- 1.2 When benchmarking information is available it is included.
- 1.3 Appendix 6 shows the higher impact risks from the Corporate Risk Register. This includes Operational and Health & Safety risks where the score meets the criteria for inclusion. See 3.0 below.
- 1.4 Appendix 7 shows the risk matrix for the Council.
- 1.5 All appendices are produced from the Corporate Service Performance And Risk Management system (SPAR).

2.0 Performance

Environment Portfolio - Appendix 1

- 2.1 Regarding the Corporate Plan Aim: **Increase recycling and reduce the amount of waste:** The Council has reached the end of the municipal with **Residual household waste per household (measured in Kilograms)** over achieved against the target of no more than 420kg at only 381.4kg. This is a good result although a little higher than last year's 374.2kg.
- 2.2 We are still a little below target for **% of household waste reused, recycled and composted** at 51.9% against the target of 53%. However due to the closure of the composting facility and stockpile facilities at Carlu Close being unavailable due to building works associated with the Waste Transfer Station it was not possible to compost all street sweeping residue in Q1 & Q2 2018, if this material had been composted the recycling rate for the year would be 53.0% i.e. on target.
- 2.3 Regarding the Corporate Plan Aim: **Reduce our carbon footprint:** The energy switching scheme went live on MDDC's website on 1 December 2017 and referrals are now also being made through the LEAP scheme. The first full quarter numbers for Q4 2017/18 were 22.
- 2.4 Regarding the Corporate Plan Aim: **Protect the natural environment:** 18 of the 27 recommendations from the Street Cleansing review have now been implemented. All the priority activities for Street Scene for 2017/18 in the Corporate Plan have now been completed except this one.

Homes Portfolio - Appendix 2

- 2.5 Regarding the Corporate Plan Aim: **Build more council houses:** No new **Council Houses** were completed; however work is progressing on Birchen Lane (4), Palmerston Park (26) and Burlescombe (6). The poor weather has caused delays, but all are due for completion in 2018/19.
- 2.6 Regarding the Corporate Plan Aims: **Facilitate the housing growth that Mid Devon needs, including affordable housing: and Planning and enhancing the built environment:** 32 responses have been received following the latest consultation on the Local Plan (sustainability appraisal). These have been sent to the Planning Inspector so we now await a date for inspection of the Plan (expected to be in the autumn).
- 2.7 **Percentage of Properties with a Valid Gas Safety Certificate (LGSR):** There were seven properties as at the end of March where MDDC has been unable to carry out the annual service and issue a Landlord Gas safety Record, 4 of these have since been serviced. Failure to renew the safety record is centred on tenant issues that have prevented the contractor from delivery of the necessary works. The remainder are all at the legal stage which means that either a letter before action (LBA) has been issued or we are in the process of seeking an injunction.

Economy Portfolio - Appendix 3

- 2.8 Regarding the Corporate Plan Aim: **Attract new businesses to the District:** A planning application from Lidl is expected shortly, a new industrial development is being started in Cullompton – Venn Place. Delivery of employment land allocations in the Local Plan is being actively pursued.
- 2.9 Regarding the Corporate Plan Aim: **Focus on business retention and growth of existing businesses:** we record **Businesses assisted** which is on target at 261 against an annual target of 250; they have to be assisted for a minimum of an hour to be included in this figure.
- 2.10 Regarding the Corporate Plan Aim: **Improve and regenerate our town centres with the aim of increasing footfall, dwell-time and spend in our town centres:** for **Empty Shops**, counting takes place at the start of the quarter so the final position for 2017/18 compared to 2016/17 is; 7 more empty shops for Tiverton, 1 more in Crediton and 1 more in Cullompton.
- 2.11 Regarding the Corporate Plan Aim: **Grow the tourism sector:** the Mid Devon Destination Management Plan for Tourism; this PDG recommended to Cabinet that the strategy be recommended to Council for approval. Subject to the inclusion of additional material with regard to country sports and mention of the shrine at the Roman Catholic Boniface Church the Destination Management Plan was duly approved by Full Council on 25 April.
- 2.12 Mid Devon had a slightly lower than average income deprivation indice in 2015 at 0.103 compared to the average of 0.109 (all comparisons are for England only); only Westex, Lowman and Cranmore are higher than average. The rate of unemployment for 2015/16 was low; 0.8% compared to an average of 1.8%.
- 2.13 Educationally we do well too, with a higher than average number of children attaining 5 or more A* to C grades at GCSE (including English and Maths), at 62.2% compared to an average of 56.6%. For housing, according to the 2011 census, Mid Devon has half the average number of overcrowded houses but over double the number without central heating.

Community Portfolio - Appendix 4

- 2.14 Food Hygiene data, scores on the doors, is included as Appendix 4a.

Corporate - Appendix 5

- 2.15 **Working days lost due to sickness** is well below target but not higher than the average for English authorities according to LGA.
- 2.16 The **Response to FOI requests** is still well below target. However 89% have been on time in the 3 months since the new Information Management Officer started. For April this figure was 97%.

- 2.17 GDPR (DPA) project; further updates have been given at team meetings, Leadership Team and a Members' briefing. The Privacy Notices for on-line forms and the website are in the progress of being published and a parishes' briefing has been arranged for 30 May.
- 2.18 The **Performance Planning Guarantee determined within 26 weeks** remains slightly below target but the 4 speed and quality measures are all well above the required target.

3.0 Risk

- 3.1 The Corporate risk register is reviewed by Group Managers (GMT) and updated; risk reports to committees include risks with a total score of 10 or more. (Appendix 6)
- 3.2 Appendix 7 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 Committee reviews the performance indicators and any risks that are outlined in this report and feeds back any areas of concern.

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Circulation of the Report: Management Team and Cabinet Member