

SCRUTINY

13 AUGUST 2018:

PERFORMANCE AND RISK FOR 2018-19

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 2018-19 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 2018-19 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:** for **Residual household waste per household (measured in Kilograms)**; the target has been reset in accordance with the PDG's request last month i.e. no more than 378.00kg. The **% of household waste reused, recycled and composted**; remains at 53.0%. All PIs are at or above target at present but we will be looking to profile targets in future.
- 2.2 Regarding the Corporate Plan Aim: **Reduce our carbon footprint:** From May 2018 all residual waste accepted at the Waste Transfer Station at Carlu Close can now be transported to the Exeter Energy from Waste (EfW) plant.
- 2.3 We have installed heat pumps at Unit 10 Market Walk as part of the refurbishment.
- 2.4 The Environmental Strategy at Tiverton Pannier Market has initiatives targeting all three aims of the Environment strand of the Corporate Plan, the market has an aim of being a zero waste market but it takes time:

Initiatives currently being implemented are:

- Increased the amount of recycled material that can be recycled e.g. by the introduction of an additional cardboard recycling euro bin.
- Café has ceased selling water in plastic bottles, now sold in cans and straws (now paper).
- Café has introduced a recycle bin for recyclable items.
- Café offers a free water refill site for filling visitors' water bottles.
- Re-usable bamboo cups available from café.
- Traders now reducing amount of plastic bags being used and those that are used are bio-degradable.
- Fruit and veg traders offering more paper bags for produce and also run the 'bring your own bag' type sales.
- The market has now achieved over 50% of all products and produce being sourced in Devon, thus reducing transport mileage etc.
- The market has a trader champion who promotes environmental issues.
- General waste has been reduced over the last 18 months from 100% waste to less than 50% and still falling.
- Recycling bins and glass bins introduced to the night time markets to encourage recycling.
- Working with the voluntary sector to reduce food waste. Currently exploring possibility of providing a community fridge as part of ReROOTed surplus food project.
- Recycling on agenda for monthly market meetings.
- Encourage sales of fair trade goods.

A market environmental working group established which includes a councillor (Cllr Flaws), market trader representative and market management. This group meets quarterly.

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), due September 2018, Burlescombe (6) due March and Palmerston Park (26) due June 2019.
- 2.6 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, a verbal update will be given at the meeting. Bringing empty homes into use is again above target.
- 2.7 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment: Performance Planning Guarantee determined within 26 weeks** remains slightly below target but the 4 speed and quality measures were all well above the required target for 2017/18.
- 2.8 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.
- 2.9 **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.
- 2.10 **Rent Arrears:** It has been predicted for some time that rent arrears are likely to increase with welfare reform and the target has been reduced to reflect this. 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.

Economy Portfolio - Appendix 3

- 2.11 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%.
- 2.12 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.

Corporate - Appendix 5

- 2.13 **Working days lost due to sickness** is over 10 % adrift of the target hence it is showing as red; a Sickness Absence Action Plan has been drafted and is due to go to Leadership Team in September. This is being actively monitored by Audit Committee.
- 2.14 The **Response to FOI requests** is 99% on time; some changes to processes are being made and the revised FOI/EIR policy is on the agenda for the 30 August meeting.
- 2.15 GDPR (DPA) project; the Records Management Plan actions are on track. There is an item on this on the Annual Governance Statement Action Plan but it is not due yet.
- 2.16 The **Performance Planning Guarantee determined within 26 weeks** is on target and the 4 speed and quality measures are all well above the required target.
- 2.17 Council tax and NNDR collection rates are both well above 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