

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 2017-18 as well as providing an update on the key business risks.

RECOMMENDATION: That the Cabinet 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 % of household waste reused, recycled and composted; remains just below the target of 53.0% at 52.6%. The number of missed collections is very low and performance is good.
- 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. The number of public electric car charging points at the Leisure centres has been doubled. There are now 2 at each centre.
- 2.4 Condition surveys of Council owned facilities have been carried out as part of phase 1 of the Asset Management Plan 2016-2020- Energy assessment.

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. 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** is now on target for Q1 and all 4 speed and quality measures were well above the required target.
- 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. 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 Regarding the Corporate Plan Aim: **Focus on business retention and growth of existing businesses:** we record **Businesses assisted** which is on target; they have to be assisted for a minimum of an hour to be included in this figure.
- 2.12 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**, although the vacancy rates are below our target they still are better than the national average vacancy rate which was 11.2% at the end of 2017. The South West region had the 4th highest loss of Retail High Street units in 2017, so we could be considered to have done well as a District.

Community Portfolio - Appendix 4

- 2.13 **Other:** Although responsibility for legal compliance will always rest with the business, MDDC's responsibility is to carry out the food premises inspections required (for A & B - High Risk premises). The figure for premises compliant with food safety law has been consistently at 85% so far this year.

Corporate - Appendix 5

- 2.14 **Working days lost due to sickness** is well below target but not higher than the average for English authorities according to the LGA. The Sickness Absence Action Plan has been drafted and will go to Leadership Team for approval this month.
- 2.15 The **Response to FOI requests** is still below target. The Information Management Team has taken steps to try to improve performance such as using generic email addresses, giving more guidance over responses and checking with staff that a request belongs to a service before it is assigned.

3.0 Risk

- 3.1 The Corporate risk register is reviewed by Management Team (MT) 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 Cabinet 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