

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 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 **% of household waste reused, recycled and composted**; the recycling rate for the year so far is 53.8% compared to 52.5% for the same period last year when in Q 1 & 2 street sweeping waste was sent to landfill until the transfer station was built. Since the opening of the transfer station all residual waste is now taken to the Energy from waste plant. The number of missed collections was low but did rise slightly over Q2 in waste due to vacancies in the service. These positions have now been recruited to so performance should improve with route knowledge.
- 2.2 Regarding the Corporate Plan Aim: **Reduce our carbon footprint:** There are now 2 public electric car charging points at each leisure centre, additional chargers being installed as part of the Premier Inn project. Capital schemes for LED lighting are being identified.
- 2.3 Public Consultation on the options for delivering the Cullompton Eastern Relief Road continued until 25 October.

Homes Portfolio - Appendix 2

- 2.4 Regarding the Corporate Plan Aim: **Build more council houses:** No new **Council Houses** were completed; however work is progressing on Birchen Lane (4), due October 2018, Burlescombe (6) due March and Palmerston Park (26) due June 2019.
- 2.5 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 has almost reached the annual target as at September.
- 2.6 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment: Performance Planning Guarantee determined within 26 weeks** is just below target for Q2 but all 4 speed and quality measures were well above the required target.
- 2.7 **% Properties with a valid Gas Safety Certificate:** 2 properties expired – both at legal stages due to access issues.
- 2.8 **Rent Arrears:** Performance improved during September with the month ending just outside target. The roll out of Universal Credit in Mid Devon has resulted in a far greater proportion of our tenants receiving their benefits directly and in arrears and consequently we have been expecting to see a reduction in the level of performance.

- 2.9 On 9 October 2018, the Housing Service hosted a regional meeting for TPAS, the Tenant Participation Advisory Service. The event was attended by 50 external attendees and four of our own involved tenants. Representatives from the Regulator for Social Housing and the Ministry of Housing, Communities and Local Government were also present. Three Officers and an involved tenant, David Taylor, gave a presentation about our approach to tenant involvement which was very well received.
- 2.10 Housing performance remains in the top quartile compared with HouseMark.

Economy Portfolio - Appendix 3

- 2.11 An Economic Development Service Update which covers specific projects is a separate item on this agenda.
- 2.12 Regarding the Corporate Plan Aim: **Focus on business retention and growth of existing businesses:** we record **Businesses assisted** which is above target; they have to be assisted for a minimum of an hour to be included in this figure. MDDC has also been instrumental in two successful bids for LEADER funding for Mid Devon businesses.
- 2.13 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**, the vacancy rates have improved for Crediton and Cullompton for Q2, only Tiverton is below our target.

Community Portfolio - Appendix 4

- 2.14 Regarding the Corporate Plan Aim: **Promote physical activity, health and wellbeing:** A total refurbishment of the fitness studio at Lords Meadow Leisure Centre will be completed by the end of the year. Costing £185,000 the decision to revamp the facility was approved by Mid Devon District Council's Cabinet on 25th October.
- 2.15 **Other:** compliance with food safety law there has been some reclassification of premises which has reduced the number of higher risk premises this PI relates to.
- 2.16 Gigaclear made an announcement on 1 November that they are in significant delay in delivering superfast broadband across Devon and Somerset. They promise to keep communities informed of any decisions through their elected representatives.

Corporate - Appendix 5

- 2.17 **Working days lost due to sickness** remains well below target. The Sickness Absence Action Plan went to Leadership Team for approval in October.
- 2.18 The **Response to FOI requests** remains slightly below target. The new performance reporting requirements contained in the Cabinet Office Code of

Practice on FOI were published on our website for the first time as at September.

- 2.19 Complaints resolved within set timescales is slightly below target. The average number of complaints recorded each month by Customer First is 30.
- 2.20 Progress is steady with Premier Inn since the partial demolition of the car park started. Some progress has also been made with letting out our retail units.
- 2.21 The cash collection project is on target for the 1 December go live date.

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 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: Leadership Team and Cabinet Member