

**SCRUTINY COMMITTEE
18 MARCH 2019**

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: % of household waste reused, recycled and composted**; the recycling rate for the year so far is on target at 53% compared to 52.6% for the same period last year.
- 2.2 The residual waste continues to be better than target at 313.84Kg. The performance regarding missed collections remains the same with recycling better than refuse.
- 2.3 Regarding the Corporate Plan Aim: **Protect the natural environment**: There have been 13 Fixed Penalty Notices (FPNs) issued so far this year with one offender having appeared in court resulting in a fine of £800 for non-payment of the FPN. All fly-tipping incidents are also being investigated, 120 in the last quarter.
- 2.4 Members of Cabinet have voted to recommend a preferred route for the Cullompton town centre relief road, which was option B.

Homes Portfolio - Appendix 2

- 2.5 Regarding the Corporate Plan Aim: **Build more council houses**: Birchen Lane (4 units) is completed and the first tenants have moved in. Burlescombe (6 units) is due March 2019 and for Palmerston Park; practical completion is due in March for 12 units with handover of all 26 units due August 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. This year the **Affordable homes** delivered figure is currently well below target but 10 units are due in Q4. Bringing **Empty homes** into use has now well exceeded the annual target.
- 2.7 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment: Performance Planning Guarantee determined within 26 weeks** was just below target for Q3 but all 4 speed and quality measures were well above the required target. These are all reported quarterly.
- 2.8 Regarding the Corporate Plan Aim: **Other: % Properties with a valid Gas Safety Certificate**; one property's Gas Safety Certificate has expired; the tenant is deceased so this will be remedied while the property is void.
- 2.9 Rent Arrears: **Rent collected as % of Annual Rent Debit** is only just outside target at 99.9%. **Current tenant arrears** remain steady at around 1.3%.
- 2.10 The **Average days to re-let** remains better than target. This is reflected in the **Dwelling rent lost due to voids** which has decreased steadily throughout the year and is now at the same level as this time last year i.e. 0.5%.

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 so far this year.
- 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 in Tiverton and Crediton have improved for the last quarter but Cullompton's have deteriorated being the only PI on the appendix showing as "red".
- 2.14 Corporate projects to provide incubator space for businesses and the Tiverton Town Centre Improvements are progressing with MDDC's application being considered at Planning Committee on 6 March and tendering for the work by Cabinet on 7 March.
- 2.15 **Other:** The Local Plan Hearings concluded in February, the Planning Inspector's report is now awaited.

Community Portfolio - Appendix 4

- 2.16 Regarding the Corporate Plan Aim: **Promote physical activity, health and wellbeing:** The first Trim Trail in Amory Park Tiverton has been completed.
- 2.17 **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.
- 2.18 Digital inclusion work has commenced with the Web Accessibility legislation impact being assessed. This is because of an EU directive regarding new website accessibility requirements being introduced over the next 2 years.

Corporate - Appendix 5

- 2.19 The **Response to FOI requests** remains slightly below target despite reminders being sent to respondents. This is being actively monitored by Leadership Team.
- 2.20 The occupancy rate at Market Walk has now fallen back below 100% with 2 units empty and notice given on another 2 w.e.f. September 2019.
- 2.21 The cash collection project achieved the 1 December go live date. Some constituents have raised concerns with Councillors.

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