

CABINET
22 AUGUST 2019:

PERFORMANCE AND RISK FOR 2018-19

Cabinet Member Cllr Bob Deed
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 2019-20 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.

Impact on Climate Change: No impacts 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 2019-20 financial year. The Committee is invited to suggest measures they would like to see included in the future for consideration.
- 1.2 Appendix 6 shows the higher impact risks from the Corporate Risk Register. See 3.0 below.
- 1.3 Appendix 7 shows the risk matrix for the Council.
- 1.4 All appendices are produced from the Corporate Service Performance And Risk Management system (SPAR).
- 1.5 When benchmarking information is available it is included.

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**; all the waste KPIs on Appendix 1 are better than target. These are yet to be verified by DCC as required however, this is a great result.
- 2.2 Regarding the Corporate Plan Aim: **Protect the natural environment**: Work with Cullompton Neighbourhood plan group towards a country park (as part of the Garden Village project). A report went to Cabinet 30th May on stage 1 public consultation responses, this was noted.
- 2.3 Cabinet have also recommended to Full Council that the Blackdown Hills AONB Management Plan 2019-24 be adopted. This will be considered on 24 July.
- 2.4 Regarding the Corporate Plan Aim: **Reduce our carbon footprint**: The existing capital programme considers the need to reduce MDDC's Carbon Footprint as much as possible e.g. solar at Market walk roof via pods.
- 2.5 Work is commencing on benchmarking MDDC's Carbon Footprint as a first response to the Climate Change Declaration with a meeting at DCC on 23 July to work towards establishing Devon-wide definitions.

Homes Portfolio - Appendix 2

- 2.6 Regarding the Corporate Plan Aim: **Build more council houses**: Palmerston Park is due for handover of all 26 units in August 2019.
- 2.7 Regarding the Corporate Plan Aim: **Facilitate the housing growth that Mid Devon needs, including affordable housing: Bringing Empty homes into use** has already exceeded the annual target. **Number of affordable homes delivered** is below target as at 30 June.
- 2.8 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment: Performance Planning Guarantee determined within 26 weeks** was just below target at 99% but all 4 speed and quality measures were well above the required target. These are all reported quarterly.
- 2.9 Local Plan update: the Planning Service is preparing draft main modifications to respond to the Planning Inspector.
- 2.10 Regarding the Corporate Plan Aim: **Other**: all measures are either on or above target except for **Average days to re-let** which was just outside the target of 14 days.
- 2.11 Housing performance remains in the top quartile compared with HouseMark.

Economy Portfolio - Appendix 3

- 2.12 Regarding the Corporate Plan Aim: **Focus on business retention and growth of existing businesses:** we record **Businesses assisted;** they have to be assisted for a minimum of an hour to be included in this figure.
- 2.13 The GED team is working proactively to bring forward strategic developments and overcome obstacles to development. The team is currently in discussions with all allocated employment site land owners.
- 2.14 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 are better than this time last year. It should be noticed that the vacancy count is done at the start of each quarter hence the figures for “September” are populated already. The destination website is under construction at present, due to be launched in August.
- 2.15 The first phase of Tiverton Town Centre improvements (moving from masterplanning to delivery); tender was released on 3 July on the South West portal
- 2.16 Progress the East Cullompton Masterplan and vision for the garden village. A report went to Cabinet 30th May on stage 1 public consultation responses, this was noted.

Community Portfolio - Appendix 4

- 2.17 **Regarding the Corporate Plan Aim: Promote physical activity, health and wellbeing:** The Council invested in the region of £10,000 to improve the existing tennis courts, at Lords Meadow in CREDITON, making them multi-purpose for the use of netball as well as tennis. The improvement work was completed on budget.
- 2.18 The paddling pool in Westex Park, Tiverton was reopened in time for the school summer holidays. A maintenance team has been recruited to carry out the additional workload which includes testing the pool water three times a day, seven days a week.
- 2.19 **Other:** The upgraded website went live on 1 July with accessibility changes. Mid Devon Matters; a quarterly newsletter was launched at the Mid Devon Show.
- 2.20 At a regulatory committee meeting the specialist lead licensing officer told members the Council had 121 licensed vehicles on its register, and 51 of those had been proactively inspected by enforcement officers.
- 2.21 MDDC has applied for £1.2 million of Government funding to support the regeneration of Cullompton’s historic town centre. The Council submitted the

bid to Historic England for a share of the High Streets Heritage Action Zone, under the Government's High Streets Programme. The bid is specific to Cullompton.

Corporate - Appendix 5

- 2.22 **Working days lost due to sickness** is currently slightly better than target.
- 2.23 The **Response to FOI requests** have been 100% on time since April 2019.
- 2.24 Progress is steady with Premier Inn since the partial demolition of the car park started. Our retail units at Market Walk were fully let out for Christmas 2018. However the occupancy rate has now fallen back below 100% with 2 units empty and notice given on another 2 with effect from September 2019.
- 2.25 The **% total Council Tax collected** and **% total NNDR collected** are both well above target.
- 2.26 The **% of complaints resolved within timescales** is above target at 95%.

3.0 Risk

- 3.1 The Corporate risk register is regularly reviewed by Group Managers' Team (GMT) and Leadership Team (LT) and updated as required.
- 3.2 Risk reports to committees include strategic risks with a current score of 10 or more in accordance with the Risk and Opportunity Management Strategy. (Appendix 6)
- 3.3 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.
- 3.4 Operational risk assessments are job specific and flow through to safe systems of work. These risks go to the Health and Safety Committee biannually with escalation to committees where serious concerns are raised.

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