

PERFORMANCE AND RISK REPORT

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 however.
- 2.2 Regarding the Corporate Plan Aim: **Reduce our carbon footprint**: The proposal from Exeter University for the benchmarking of MDDC's Carbon Footprint, along with the other Devon districts, as at 2018/19 was received w/c 2 September and is being considered by management.

Homes Portfolio - Appendix 2

- 2.3 Regarding the Corporate Plan Aim: **Build more council houses**: Palmerston Park is now due for handover of all 26 units at the end of September.
- 2.4 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** was below target as at 30 June, this is reported quarterly.
- 2.5 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 as at 30 June. These too are all reported quarterly.
- 2.6 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.
- 2.7 Housing performance remains in the top quartile compared with HouseMark.

Economy Portfolio - Appendix 3

- 2.8 An Economic Development Service Update which covers specific projects is a separate item on this agenda.
- 2.9 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.
- 2.10 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.

- 2.11 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 Cridton 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.
- 2.12 Local Plan update: A post hearing advice note was received from the Inspector on 23rd May 2019. In response officers prepared and submitted a draft housing land supply update. The Inspector then invited hearing participants to comment upon it and the Council to make a further submission in response to those comments. We await clarification from the Inspector on how he wishes to proceed to the next stage. A report on the proposed main modifications will be considered at a future meeting of Cabinet and Council prior to a further stage of public consultation. We await guidance from the Inspector after which we will be in a clearer position over timescale going forward.

Community Portfolio - Appendix 4

- 2.13 **Regarding the Corporate Plan Aim: Promote physical activity, health and wellbeing:** The play area in Palmerston Park will be closed to allow contractors to carry out a make-over of the community space. Mid Devon District Council is investing around £25,000 to fund the improvements, with the money coming from developer contributions.
- 2.14 **Other:** 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. MDDC has successfully passed the first stage and will now need to submit a full programme design by January 2020 in discussion with Historic England
- 2.15 MDDC’s website was upgraded from 1 July we are now addressing our other websites for accessibility i.e. Culm Garden Village, NMD Building Control and Leisure. Advice is being given to Town and Parishes regarding their websites.

Corporate - Appendix 5

- 2.16 **Working days lost due to sickness** is currently slightly better than target but we are approaching the months when short-term sickness absences tend to increase. The revised sickness policy is in draft at present.
- 2.17 The **Response to FOI requests** have been 100% on time since April 2019. The new FOI information has been added as requested, with some information about the prior year for comparison. The extra FOI information did not start being published on the website until July 2018 when the new Cabinet FOI guidance was published.
- 2.18 Premier Inn is still on target for completion. Our retail units at Market Walk: The occupancy rate has now fallen back below 100% but Heads of Terms are

nearly completed for 2 shops (4 units) and Londis is working with the Council re another.

- 2.19 The % **total Council Tax collected** and % **total NNDR collected** are both well above target.

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