

PERFORMANCE AND RISK OUTTURN REPORT FOR 2014-15

Cabinet Member Cllr Clive Eginton
Responsible Officer Head of Communities & Governance

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2014/15 as well as providing an update on any 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 to Cabinet.

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.

1.0 Introduction

- 1.1 Appendices 1-6 provide Members with details of performance against the Corporate Plan and local service targets for the 2014/15 financial year.
- 1.2 Appendix 7 shows the higher impact risks from the Corporate Risk Register. This includes operational and Health and Safety risks where the score meets the criteria for inclusion
- 1.3 All appendices are produced from SPAR, the Corporate Service Performance and Risk Management system.

2.0 Performance

Managing the Environment Portfolio - Appendix 1

- 2.1 The **carbon footprint** results are not yet available; a verbal update will be given at the meeting if they are available by then.
- 2.2 The **dry recycling** rate is below target but has increased steadily throughout the year finishing on 16.9% for quarter 4. **Residual household waste** at 462.6kg per head is below target (455kg), but improved compared to 2013/14 (482.3kg). Similarly for **reused, recycled and composted** 48.2% was achieved against a target of 50%, for 2013/14 the result was only 46.7%.

- 2.3 For **missed collections**, as is well known, figures were very high in quarter 1 but back to normal levels over the remainder of the year.
- 2.4 The targets for 2015/16 will be reviewed before quarter 1 to ensure they are realistic and again to reflect any new Corporate Plan priorities once these have been determined later in the year.

Decent and affordable Homes Portfolio - Appendix 2

- 2.5 The Housing enablement targets were not achieved and should be reviewed for reasonableness before they are set for 2015/16.
- 2.6 **Repairs** performance continues to be good, although targets were just missed these represent 1 or 2 jobs not completed on time. There were 3 properties without a **valid gas certificate** and without access at the end of March; 2 were where the tenants were in hospital, the last is in the formal access process. As has been previously reported verbally, at the 31 March 2015 100% of homes with access were **decent**.
- 2.7 **Rent Collection** performance is also very good, even though it was outside the very challenging targets set for 2014/15, MDDC were persistently at the top of HouseMark's benchmarking quartiles for rent collection.

Community Well Being Portfolio - Appendix 3

- 2.8 The number of **empty shops** is on or above target as reported previously.
- 2.9 The **Leisure** performance is slightly below target but has improved over the course of the year.
- 2.10 **Food Premises** inspections were very low; an Environmental Health Officer (Food) is being recruited at present to address the lack of resource.

Planning and Regeneration Portfolio - Appendix 4

- 2.11 There have been staff shortages within the Planning Service and difficulties with recruitment. Until the service is up to its full compliment priority will be given to meeting all the critical targets in relation to special measures and timescales that would result in a cost to MDDC if they were not met.

Working Environment Portfolio - Appendix 5

- 2.12 The delays to the CRM upgrade meant the accuracy of **complaints** statistics was unreliable, which was confirmed by manual checking at the year end. Other PIs are above target except working days lost due to **sickness**. The Health & Safety Committee continues to monitor the statistics for any trends which need attention.

Finance Portfolio - Appendix 6

2.13 Performance has been good with only % **Council Tax** collected marginally below target.

3.0 Risk

3.1 The Corporate risk register is reviewed by Management Team (MT) and updated quarterly. Risk reports to Audit Committee and Cabinet continue to include risks with a total score of 15 or more and all those with an impact score of 5. (Appendix 7)

3.2 The Waste and Transport Manager is in the process of reviewing all the risk assessments for his entire area of responsibility. Operational risk assessments will be job specific and flow through to safe systems of work. These are completed but not yet input on SPAR.

3.3 The profile of these risks for this quarter is:

Impact	5	14	3			
	4					
	3					
	2					
	1					
		1	2	3	4	5
		Likelihood				

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 to Cabinet.

Contact for more Information: Amy Tregellas, Head of Communities & Governance ext 4246

Circulation of the Report: Management Team and Cabinet Member

MTE PDG Performance Report - Appendix 1

Quarterly report for 2014-2015

No headings

For Environment - Cllr Neal Davey Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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MTE PDG Performance Report - Appendix 1

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Data not entered	<u>Reduce the carbon footprint of our offices and public buildings by 2% pre adjustment</u>	+27.6	+2	+2	n/a	n/a	n/a	
Management Notes:								
Data not entered	<u>Reduce the carbon footprint of our offices and public buildings by 0.5% post adjustment</u>	16.0%	0.5%	0.5%	n/a	n/a	n/a	
Management Notes:								
Well below target	<u>Increase Dry Recycling Rate to 20% by 2015</u>	14.89%	20.00%	20.00%	13.46%	13.79%	13.94%	14.62%
Management Notes:								
Below target	<u>Residual household waste per head</u>	482.3	455.0	455.0	115.8	223.7	348.8	462.6
Management Notes: (Quarter 1 - 4) Currently waiting for figures to be verified by Waste Data Flow at DCC. (CY)								
Below target	<u>% of Household Waste Reuse, Recycled and Composted</u>	46.7%	50.0%	50.0%	50.5%	51.6%	49.2%	48.2%
Management Notes: (Quarter 4) All South West LAs average 45.7% for 2013/14 (CY)								
No Target	<u>Number of Missed Collections logged per Quarter (refuse and organic waste)</u>	661			1,190	1,542	1,682	1,797
Management Notes: (Quarter 4) Last 3 quarters 607 (CY)								
No Target	<u>Number of Missed Collections logged per Quarter (Recycling)</u>	652			719	976	1,056	1,162
Management Notes:								

MTE PDG Performance Report - Appendix 1

Performance Indicators

Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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(Quarter 4)								
Last 3 quarters 510								
(CY)								

DAH PDG Performance Report - Appendix 2

Quarterly report for 2014-2015

No headings

For Decent and Affordable Homes - Cllr Ray Stanley Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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DAH PDG Performance Report - Appendix 2

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well below target	<u>Deliver 15 homes per year by bringing Empty Houses into use</u>	16	15	15	2	6	8	12
Management Notes:								
Well below target	<u>Number of affordable homes delivered (gross)</u>	68	80	80	1	5	21	58
Management Notes:								
On target	<u>% Emergency Repairs Completed on Time</u>	99.74%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Management Notes:								
Below target	<u>% Urgent Repairs Completed on Time</u>	100.00%	100.00%	100.00%	100.00%	100.00%	99.91%	99.94%
Management Notes:								
(March)								
A combination of knowledgeable staff, dedicated operatives and smart programming has allowed the team to complete all but one urgent repair received within the targets set.								
(AB)								
Below target	<u>% Routine Repairs Completed on Time</u>	99.96%	100.00%	100.00%	100.00%	99.96%	99.97%	99.98%
Management Notes:								
Below target	<u>% Repairs Completed at First Visit</u>	99.86%	99.90%	99.90%	100.00%	100.00%	99.86%	99.87%
Management Notes:								
Well above target	<u>Ratio of expenditure between planned and responsive repairs</u>	76.24	70.30	70.30	53.47	66.34	82.18	81.19
Management Notes:								
Below target	<u>Rent Collected as a Proportion of Rent Owed</u>	100.66%	100.50%	100.50%	97.35%	100.10%	100.29%	100.09%
Management Notes:								
(March)								
Performance was excellent even if it was just outside target. Changes to procedures appear to have helped to mitigate the impact of welfare reform and this includes more personal contact, the use of letters which flag up the seriousness of the situation using a "traffic light" system and the inclusion of articles in our tenants newsletter which raised awareness.								
(AB)								

DAH PDG Performance Report - Appendix 2

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	<u>Rent Arrears as a Proportion of Annual Rent Debit</u>	0.72%	1.00%	1.00%	1.10%	1.00%	0.83%	0.60%
Management Notes:								
On target	<u>% Decent Council Homes</u>	83.45%	100.00%	100.00%	88.56%	96.09%	98.53%	100.00%
Management Notes:								
Below target	<u>% Properties With a Valid Gas Safety Certificate</u>	100.00%	100.00%	100.00%	99.91%	99.72%	99.81%	99.86%
Management Notes:								
Above target	<u>Average Days to Re-Let Local Authority Housing</u>	19.9days	17.0days	17.0days	21.0days	22.6days	15.3days	14.9days
Management Notes:								
(March)								
Rent Loss due to voids £7k								
(AB)								

CWB PDG Performance Report - Appendix 3

Quarterly report for 2014-2015

No headings

For Community Well-Being - Cllr Colin Slade Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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CWB PDG Performance Report - Appendix 3

Performance Indicators								
Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	<u>The number of Empty Shops. (TIVERTON)</u>	18	20	20	15	16	15	12
Management Notes: (Quarter 4)								
January 2015 no. empty units - 12 / 245 = 4.90% (September 2009 = 30 / 245)								
(ZL)								
On target	<u>The number of Empty Shops. (CREDITON)</u>	7	10	10	12	10	10	10
Management Notes: (Quarter 4)								
January 2015 no. empty shop units - 10 / 118 = 8.47% (September 2009 = 17 / 114)								
(ZL)								
Well above target	<u>The number of Empty Shops (CULLOMPTON)</u>	12	14	14	12	13	15	11
Management Notes: (Quarter 4)								
January 2015 no. empty shop units - 11 / 94 = 11.70% (September 2009 = 17 / 91)								
(ZL)								
Well below target	<u>Percentage of food premises inspections that should have been carried out that were carried out for high risk premises</u>	92%	100%	100%	n/a	n/a	n/a	46%
Management Notes: (2014 - 2015)								
The reason for the decline is the reduction in staff resources, as highlighted by the Food Standards Agency audit in January 2015 and the ongoing illegal meat case that has taken significant resources away from the food inspection programme.								
(JP)								
Above target	<u>The percentage of Leisure's operational expenditure recovered through customer receipts</u>	88.18%	87.50%	87.50%	86.51%	86.08%	86.57%	88.16%
Management Notes: (Quarter 4)								

CWB PDG Performance Report - Appendix 3

Performance Indicators

Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
At the year-end the capital recharges had the effect of markedly improving the outturn								
(SB)								
Below target	<u>% of Leisure members retained from month beginning to month end.</u>	95.2%	95.50%	95.50%	94.30%	94.90%	95.07%	95.33%
<u>Management Notes:</u>								

Planning Performance Report - Appendix 4

Quarterly report for 2014-2015

No headings

For Planning and Economic Regeneration - Cllr Richard Chesterton Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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Planning Performance Report - Appendix 4

Performance Indicators									
Status	Quartile	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Above target	2012-2013 No Data Available	<u>Planning Applications: Householder Applications determined within 8 weeks</u>	84%	85%	85%	91%	87%	87%	90%
Management Notes:									
Above target	2012-2013 No Data Available	<u>Enforcement site visits within 15 days of complaint</u>	89%	87%	87%	100%	100%	93%	95%
Management Notes:									
Above target	2012-2013 No Data Available	<u>Delegated decisions</u>	93%	90%	90%	94%	95%	95%	94%
Management Notes:									
Well above target	2012-2013 No Data Available	<u>Planning Applications: over 13 weeks old</u>	50	45	45	28	31	31	32
Management Notes:									
On target	2012-2013 No Data Available	<u>Searches carried out w/in 5 working days</u>	99.10%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Management Notes:									
Well below target	2012-2013 No Data Available	<u>Building Regulation Applications</u>	87%	95%	95%	70%	81%	83%	76%
Management Notes:									
(Quarter 4)									
Team reduced in size, a review of service delivery currently being undertaken with NDC's Building Control Manager.									
(JC)									
Above target	2012-2013 No Data Available	<u>Building Regulation Full Plan Applications</u>	100%	95%	95%	100%	100%	97%	96%
Management Notes:									
Well below	2014-2015	<u>Listed Building & conservation Area</u>	n/a	80%	80%	68%	67%	70%	69%

Planning Performance Report - Appendix 4

Performance Indicators									
Status	Quartile	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
target	No Data Available	<u>Consents</u>							
Management Notes: (Quarter 4) Pressure of conservation work. (JC)									
Above target	2012-2013 Above Median All England	<u>Planning Applications: Major Applications</u>	36%	60%	60%	50%	63%	61%	63%
Management Notes: (Quarter 4) Closely monitored by the Government, target much improved. (JC)									
Above target	2012-2013 Below Median All England	<u>Planning Applications: Minor Applications</u>	51%	65%	65%	64%	68%	68%	67%
Management Notes: (Quarter 4) Increased emphasis is being placed on Major applications (JC)									
Below target	2012-2013 Below Median All England	<u>Planning Applications: 'Other' Applications determined within 8 weeks</u>	79%	80%	80%	84%	81%	81%	79%
Management Notes: (Quarter 4) This is closely monitored, only £385 returned to date. (JC)									
Below target	2014-2015 No Data Available	<u>New Performance Planning Guarantee determine within 26 weeks</u>	95%	100%	100%	94%	95%	95%	96%

Working Environment Portfolio Performance - Appendix 5

Quarterly report for 2014-2015

No headings

For Working Environment and Support Services - Cllr Margaret Squires Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Data not entered

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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Working Environment Portfolio Performance - Appendix 5

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
On target	<u>Issue 12 editions of Mid Devon Talk</u>	12	12	12	n/a	n/a	n/a	12
Management Notes:								
No Target	<u>Number of phone calls to CF per month</u>	11,929	For Information Only	For Information Only	14,160	13,843	12,877	12,670
Management Notes:								
Above target	<u>Number of visitors per month < 4,500</u>	4,257	4,500	4,500	4,480	4,397	4,228	4,226
Management Notes:								
Above target	<u>Satisfaction with front-line services</u>	80.33%	80.00%	80.00%	77.00%	79.50%	81.67%	81.75%
Management Notes:								
Not calculable	<u>% complaints acknowledged w/in 3 days</u>	71%	80%	80%	43%	44%	45%	46%
Management Notes: (Quarter 4) the accuracy of stats from the CRM will be checked prior to writing the Annual report on complaints. Work on The CRM upgrade has meant this has been difficult to complete during the year. (LR)								
Above target	<u>% of complaints resolved w/in timescales (10 days - 12 weeks)</u>	73%	90%	90%	81%	97%	97%	97%
Management Notes: (Quarter 4) at year end a full manual check was made of all complaints plus details obtained from housing, show that 97% of all complaints were resolved within the extended 12 week period. The stats have been amended to reflect this. (LR)								
Above target	<u>% Emails received by Customer Services responded to within 5 days</u>	99.3%	95.0%	95.0%	99.0%	99.0%	98.0%	98.0%
Management Notes:								
Not calculable	<u>Number of Complaints</u>	n/a	For information only	For information only	193	122	69	74
Management Notes:								

Working Environment Portfolio Performance - Appendix 5

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Not calculable	<u>Number of Digital Contacts</u>	n/a	For information only	For information only	9,172	9,928	8,515	8,989
Management Notes:								
Well below target	<u>Working Days Lost Due to Sickness Absence</u>	8.64days	7.00days	7.00days	2.38days	4.63days	7.17days	9.21days
Management Notes: (Quarter 4)								
An unexpectedly high number of days were lost during 2014/15 due to long term sickness (40+days). Out of a total of 4169 days lost 2,193 of those were attributable to long term absence								
(JC)								
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Finance Portfolio Performance - Appendix 6

Quarterly report for 2014-2015
No headings
For Finance - Cllr Peter Hare-Scott Portfolio
For MDDC - Services

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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Finance Portfolio Performance - Appendix 6

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Below target	<u>% total Council tax collected - monthly</u>	97.56%	98.00%	98.00%	29.31%	56.58%	88.95%	97.80%
Management Notes:								
Above target	<u>% total NNDR collected - monthly</u>	98.40%	98.00%	98.00%	29.70%	57.74%	85.02%	99.00%
Management Notes:								
Above target	<u>Percentage of Invoices Paid on Time</u>	94.13%	97.50%	97.50%	n/a	99.34%	n/a	99.26%
Management Notes: (October - March)								
The creditors team are very committed and have performed very well, they have improved processes and been very proactive encouraging departments to GRN invoices promptly on receipt of goods.								
(AB)								
Well above target	<u>Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</u>	8days	14days	14days	9days	9days	9days	8days
Management Notes:								

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