

PERFORMANCE AND RISK REPORT FOR THE FIRST QUARTER OF 2015-16

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 2015-16 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 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 2015-16 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.
- 1.4 When benchmarking information is available it is included.

2.0 Performance

Managing the Environment Portfolio - Appendix 1

- 2.1 The **carbon footprint** results for 2014-15 are now available; Pre degree-day adjustment is 28.2% and post degree-day adjustment is 21.7%. These should be viewed as one-off as they are a result of the Anesco spend to save project. Going forward the savings year on year will be closer to the usual 2% target.

2.2 The PIs have been provided for this quarter for **waste** but please be aware that they are currently un-verified by Waste Data Flow so they could change slightly. The missed collections have been given in numbers and % terms.

2.3 There is a new PI regarding **Fixed Penalty Notices** for your information.

Decent and affordable Homes Portfolio - Appendix 2

2.4 **Repairs** performance is generally on target. The interpretation of “% repairs completed at first visit” is under review at the moment as the Housemark definition is unrealistically strict.

2.2 For **rent collection** we are looking into profiling the target to make it more accurate. Some other PIs are already reported this way.

2.3 The position regarding % **decent, gas safety certificates** and **voids** can be found on Appendix 2.

Community Well Being Portfolio - Appendix 3

2.7 For Q1 the number of **empty shops** in all 3 main towns is below the “target” which is good but the number of empty shops in Tiverton has noticeably increased from Q4 2014/15 however as at 30 June this has reduced again.

2.8 For **leisure** retention of members is good but the operational recovery rate is currently below target.

Planning and Regeneration Portfolio - Appendix 4

2.11 It continues to be a challenging period for the **Planning** Service in terms of staffing. Recruitment has been undertaken to replace the majority of vacancies. New members of staff have recently arrived or are expected shortly. Whilst the staffing situation has improved during this first quarter, the development management team is not yet at full complement and staffing change within this team will continue throughout the financial year as a result of maternity leave and associated cover arrangements. Priority continues to 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 Although below the current target, the **sickness** figures continue to be monitored closely and we are working with managers to ensure that they always complete return to work interviews and follow the appropriate path i.e. capability if there is an issue.

2.13 There have been a few teething problems with the statistics for **Customer First** as a result of the new website and complaints system being introduced. The information will become more reliable as the year progresses.

Finance Portfolio - Appendix 6

2.14 Both % **Council Tax** and % **NDR** collected are slightly below target at present.

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 15 or more and all those with an impact score of 5. (Appendix 7)

3.2 Service and Corporate Business risks will be reviewed when the Corporate Plan for 2015-19 is published.

3.2 The profile of these risks for this quarter is:

Impact	5	15	2			
	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