

CABINET
19 NOVEMBER 2015:

PERFORMANCE AND RISK REPORT FOR THE SECOND 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 Cabinet 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.

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 Due to the roll out of the new scheme it has not been possible to compile and report the PI information in time for the Quarter 2 reporting deadline. This performance information will be reported in the next report. As a result there is no appendix 1 for this report.

Decent and affordable Homes Portfolio - Appendix 2

- 2.2 **Rent arrears** - the Officers in the Neighbourhood teams do all that they can to maximise income recovery. We are currently reviewing our performance management reports in order to help Managers to better identify and respond to any issues which may impact upon performance.
- 2.3 The number of **right to buys** in the first 6 months of 2015/16 has already exceeded the total for 2014/15.

Community Well Being Portfolio - Appendix 3

- 2.4 The number of **empty shops** in all 3 towns has reduced in quarter 2, only the number in Tiverton is higher than the previous year-end.
- 2.5 **Leisure's** % cost recovery is very close to target for quarter 2.

Planning and Regeneration Portfolio - Appendix 4

- 2.6 As previously, the performance for quarter 2 of 2015/16 shows that in the majority of instances targets are being met or exceeded. However there remain some areas of concern which were also identified in the performance figures from quarter 1.
- 2.7 The report which went to Planning Committee on 21 October is included as Appendix 4; this includes comments on performance and further information about **enforcement**.

Working Environment Portfolio - Appendix 5

- 2.8 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.
- 2.9 The **complaints** system on CRM still needs to be checked manually, this work has been delayed due to the waste/recycling roll out which has greatly increased Customer First contacts.

Finance Portfolio - Appendix 6

- 2.10 Both % **Council Tax** and % **NDR** collected are below target at present. However 2015/16 is the first year targets have been profiled so this will be monitored closely.
- 2.11 **Purchase invoices** continue to be paid very promptly exceeding the target for the 3rd six month period running.

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	13	1			
	4					
	3					
	2					
	1					
		1	2	3	4	5
		Likelihood				

4.0 Conclusion and Recommendation

- 4.1 That the Cabinet reviews the performance indicators and risks that are outlined in this report and feeds back any areas of concern.

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

Circulation of the Report: Management Team and Cabinet Member