

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

Cabinet Member Cllr Peter Hare-Scott
Responsible Officer Head of Communities & Governance, Amy Tregellas

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 roll out for the **chargeable garden waste** scheme commenced on 1 September 2015 but was not completed until the end of quarter 3. So far 6,097 bin permits have been sold; the uptake is expected to increase in the Spring because garden waste is seasonal.

Decent and affordable Homes Portfolio - Appendix 2

- 2.2 The **Ratio between planned and responsive repairs** – starts to make more sense by quarter 3 and is only just below target.
- 2.3 **Decent Council Homes** - We currently only have 14 properties that are non-decent with access, works are scheduled to ensure these are addressed before year end.
- 2.4 For **Gas safety** – there were 2 properties with expired certificates, as at the end of January there is only 1 remaining.

Community Well Being Portfolio - Appendix 3

- 2.5 The number of **empty shops** in all 3 towns is above target, only the number in Tiverton is higher than the previous year-end.
- 2.6 The **% of food premises** inspected is much improved from last year but still below target.
- 2.7 The “Scores on the Doors” for the year is included as Appendix 8 92% of premises are broadly compliant.

Planning and Regeneration Portfolio - Appendix 4

- 2.8 As previously, the performance for quarter 3 of 2015/16 shows that in the majority of instances targets are being met or exceeded. However **building regulations applications** remain below target for the third quarter running.
- 2.9 The Government has indicated its intention to tighten planning performance requirements so that local authorities making 50% or fewer decisions on time or those processing minor applications too slowly are at risk of designation. The Government’s **planning guarantee** requires that authorities determine all planning applications within 26 weeks unless an extension of time is agreed with the applicant. If not, the planning fee is returned. Planning performance continues to be closely monitored.
- 2.10 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

- 2.11 The **sickness** figures continue to be monitored closely but have been favourable against target for all 3 quarters to date this year.
- 2.12 The figures for **complaints** still cannot be relied upon unfortunately although they are reported as being below target this cannot be verified at present. Work to correct this has been delayed due to staff absence and pressure on IT due to other project work.

Finance Portfolio - Appendix 6

2.13 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 and targets reset as necessary for 2016/17.

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.

3.3 The profile of these risks for this quarter is:

Impact	5	13	2	1		
	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.

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Circulation of the Report: Management Team and Cabinet Member