

PERFORMANCE AND RISK OUT-TURN REPORT FOR 2015-16

Cabinet Member Cllr Clive Eginton, Leader of the Council
Responsible Officer Amy Tregellas, 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 chargeable **garden waste** scheme ended the year well above target; so far 7,021 bin permits have been sold.

- 2.2 Most of the Performance Indicators (PIs) are above target with only 3 showing below target: To reduce the **carbon footprint** of our offices and public buildings by 2% pre adjustment, this is not necessarily due to poor energy management; more detail has been added as a note to Appendix 1.
- 2.3 The other PIs below target were the **missed collections (recycling)** and Household waste **reused, recycled and composted %**. For all of these the performance in Q4 was an improvement on Q3 as the impact of the introduction of new scheme and inevitable teething problems had been overcome.

Decent and affordable Homes Portfolio - Appendix 2

- 2.4 Although we have not met the target for bringing **Empty Homes** back into use for the last 2 years, since we started recording the figure 6 years ago, 89 homes have been brought back into use, therefore overall we are only 1 down on the target for the previous corporate plan.
- 2.5 For **Gas safety** – At the end of the financial year, we had 3 properties without a valid gas certificate. Legal Services are dealing with two of instances, trying to gain access to the properties, and the remaining instance is due to an absent tenant.

Community Well Being Portfolio - Appendix 3

- 2.6 The number of **empty shops** in all 3 towns (Tiverton, Cullompton and Crediton) is well above target.
- 2.7 The **% of food premises** inspected is much improved from last year but still below target. An Environmental Health Officer has been recruited which has helped to reduce the backlog and increase the actual figure achieved this year.
- 2.8 The **Leisure** PIs are below target; more detail has been added as a note to Appendix 3.

Planning and Regeneration Portfolio - Appendix 4

- 2.9 The performance for the year 2015/16 shows that in the majority of instances targets are being met or exceeded. During 15/16 the Planning Service determined 1008 planning applications including 26 majors, 127 prior notifications, 85 certificates of lawful use and 49 notifications. Work in addition to this included pre-application advice requests as well as general advice and queries.
- 2.10 The 53% statistic for major applications determined within 13 weeks reported above includes all major applications and does not take into account any extensions of time agreed with the applicant or planning performance agreements (PPAs) that have been entered into. Government instructions to Councils over this performance target remove reporting applications with

extensions of time or PPAs from this target as they are reported separately. Once these have been removed 87% of major applications were determined within 13 weeks compared with the target 60%. This performance target has therefore been met.

2.11 **Building regulations applications** remained below target throughout, it is hoped the partnership working with North Devon Building Control will soon address this.

2.12 **Listed Building** and Conservation area consents is also below target.

Working Environment Portfolio - Appendix 5

2.13 The **sickness** figures were below target for 2015/16. This has been the source of some considerable concern to Members and is being looked at by Scrutiny Committee.

2.14 As previously reported the figures for **complaints** cannot be relied upon. Work to verify the true figures will be done by the Head of Service for the annual report on Complaints, comments and complements.

2.15 The **Freedom of Information (FOI)** figure is 'well below target' for 2015/16. There are a number of reasons for not achieving the target; the main one being a period when there was no resource for this work, this was resolved by moving the service into Customer First. Staff training and recruitment was required which resulted in a backlog of enquiries for a short period of time. There has been the odd occasion of services exceeding the deadline for response.

Finance Portfolio - Appendix 6

2.16 **Council Tax** collected was below target but, to put this in context, the following should be noted: A conscious decision was made for 2015/16 to make the target more challenging, see the note on appendix 6. The team exceeded not only last year's actual (97.8%) but also the target (98.0%) which is a very good achievement.

2.17 **NDR** collected and the other PIs reported have all achieved their targets for 2015/16 which is pleasing.

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 now the Corporate Plan for 2016-20 has been 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.

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

Circulation of the Report: Management Team and Cabinet Member