

PERFORMANCE AND RISK FOR THE FIRST QUARTER OF 2016-17

Cabinet Member Cllr Peter Hare-Scott, 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 2016-17 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 1-5 provide Members with details of performance against the Corporate Plan and local service targets for the 2016-17 financial year.
- 1.2 When benchmarking information is available it is included.
- 1.3 Appendix 6 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
- 1.4 All appendices are produced from the Corporate Service Performance And Risk Management system (SPAR).

2.0 Performance

Environment Portfolio - Appendix 1

The chargeable **garden waste** scheme ended the 2015/16 year well and remains above target; so far 8,431 bin permits have been sold.

- 2.2 Most of the PIs are above target with only 1 showing below target: **% of missed collections logged per quarter (recycling)**; this is only marginally under target and is an improvement on 2015/16, more detail has been added as a note to Appendix 1.

Homes Portfolio - Appendix 2

- 2.3 There were 5 PI's which were slightly below target for quarter 1, the notes on Appendix 1 provide detailed explanations of the reasons.
- 2.4 However, the 100% target for Decent Homes has been achieved again for the second quarter in a row.

Economy Portfolio - Appendix 3

- 2.5 This was the first Performance and Risk report to this PDG; members were asked to consider what targets they would like to monitor but existing metrics are included at Appendix 1.
- 2.6 It should be noted that for **empty shops** a favourable result is achieved when the actual is less than the target.
- 2.7 The funding to support economic projects reflects MDDC's share of the Exeter & Heart of Devon business support funding (£53,092) and the Devon Enabling Fund (£3,750).
- 2.8 There will also be statistics to reflect the general state of MDDC's economy available from time to time.

Community Portfolio - Appendix 4

- 2.9 **Compliance with food safety law** is above target which means that 91% of premises were rated 3 or above under the Food Hygiene Rating Scheme.
- 2.10 The number of users of the **Leisure** centres is above target.

Corporate - Appendix 5

- 2.11 The **sickness** figures were below target for 2015/16. This has been the source of some considerable concern to Members. It is pleasing to see the figure for Q1 is lower this year.
- 2.12 The **Response to FOI requests** is now above target compared to being 'well below target' for 2015/16.
- 2.13 The **Planning Performance Planning Guarantee** figure remains below target for Q1 but other PIs are favourable.

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 6)

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