

PERFORMANCE AND RISK FOR THE SECOND QUARTER OF 2016-17

Cabinet Member Clive Eginton, Leader of the Council
Responsible Officer Director of Corporate Affairs & Business Transformation,
Jill May

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 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 1-5 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 & Safety risks where the score meets the criteria for inclusion. See 3.0 below.
- 1.4 All appendices are produced from the Corporate Service Performance And Risk Management system (SPAR).

2.0 Performance

Environment Portfolio - Appendix 1

- 2.1 The chargeable **garden waste** scheme remains above target; so far 8,533 bin permits have been sold, with 102 new customers in quarter 2.

2.2 Most of the PIs are above target with only 2 showing below target: **% of missed collections reported per quarter (recycling)**; this is only marginally under target. The figure is the same as quarter 1 and is an improvement on 2015/16; more detail has been added as a note on Appendix 1. **% of missed collections reported per quarter (refuse and organic waste)**; this is only marginally under target.

2.3 The **% of household waste reused, recycled and composted** continues to improve and has reached 56.2% which is a very good result.

Homes Portfolio - Appendix 2

2.4 Housing tenancy PI's have improved overall from the previous quarter, with only one, **Rent Arrears as a Proportion of Annual Rent Debit**, being slightly under target.

2.5 The PI for the **Average Days to Re-let** times has improved from the last quarter from 17.2 days to 15.6 days, which means the service is currently performing better than the target of 16 days.

Economy Portfolio - Appendix 3

2.6 In this first year for the Economy PDG, members are asked to continue to consider what targets they would like to monitor but existing metrics are included at Appendix 1.

2.7 It should be noted that for **empty shops** a favourable result is achieved when the actual is less than the target and that as they are counted at the start of the quarter Q3 is included.

2.8 The **funding to support economic projects** reflects MDDC's share of the Exeter & Heart of Devon business support funding (£53,092), the Devon Enabling Fund (£3,750) and LEADER funding (£541).

2.9 There will also be statistics to reflect the general state of MDDC's economy available from time to time.

Community Portfolio - Appendix 4

2.10 **Compliance with food safety law** is above target which means that 91% of premises were again rated 3 or above under the Food Hygiene Rating Scheme.

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.

2.12 The **Response to FOI requests** is remains above target compared to being 'well below target' for 2015/16 which was due to a vacancy.

2.13 The **Planning Performance Planning Guarantee determine within 26 weeks** was on target for Q2 at 100%.

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)

3.2 Appendix 7 shows the risk matrix for MDDC for this quarter. If risks are not scored they are included in the matrix at their inherent score which will be higher than their current score would be.

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.

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Circulation of the Report: Management Team and Cabinet Member