

**CABINET
2 FEBRUARY 2017:**

PERFORMANCE AND RISK FOR 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 Appendix 7 shows the risk matrix for the Council.
- 1.5 All appendices are produced from the Corporate Service Performance And Risk Management system (SPAR).

2.0 Performance

Environment Portfolio - Appendix 1

- 2.1 The **Residual household waste per household (measured in Kilograms)** and **% of household waste reused, recycled and composted** are both above target. November figures are not yet available from Devon County Council.
- 2.2 There aren't any figures for the month of November 2016 for chargeable **garden waste** scheme yet. This is to allow for renewals in the month to be completed.
- 2.3 Most of the PIs are above target with only 1 showing below target: **% of missed collections reported per quarter (refuse and organic)**; which is only marginally under target.

Homes Portfolio - Appendix 2

- 2.4 The PI for **Rent Arrears as a Proportion of Annual Rent Debit** is on target and has consistently been in the upper quartile when compared with the New HousingMark National Club benchmarking group.
- 2.5 The PI for the **Average Days to Re-let** time has risen slightly above the target of 16 days; this has been due to the heavy workload experienced for major voids, which has had a knock on effect on the standard voids and therefore the re-let days
- 2.6 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.

Economy Portfolio - Appendix 3

- 2.7 In this first year for the Economy PDG we are continuing to consider what measures best reflect the Corporate Plan targets but existing metrics are included in Appendix 1.
- 2.8 For **empty shops**, counted at the start of the quarter Q3, there has been little movement over the current year. The UK average in April 16 was 10.1%.
- 2.9 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).

Community Portfolio - Appendix 4

- 2.10 **Compliance with food safety law** is on target which means that 90% of premises were again rated 3 or above under the Food Hygiene Rating Scheme.

- 2.11 The **number of users** of the Leisure centres is above target but the PIs for member numbers and **attrition** rates are below target apart from for Junior Members which was well above target.
- 2.12 The use of **social media** continues to increase.
- 2.13 **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

- 2.14 The **days lost due to sickness** have been lower than target and 2015/16 all year which is encouraging.
- 2.15 The **Response to FOI requests** remains on target compared to being 'well below target' for 2015/16 which was due to a vacancy.
- 2.16 The **Planning Performance Planning Guarantee determine within 26 weeks** has been on target for Q2 and Q3 at 100% but unfortunately in Q1 was only 93% so on a cumulative basis appears under target all year.

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 Cabinet 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