

**CABINET  
30 MARCH 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. January figures are not yet available from Devon County Council.
- 2.2 Most of the PIs are above target with only 2 showing below target: **% of missed collections reported (refuse and organic)**; which is only marginally under target there have been a small increase in missed collections in the ¼ due to some staff changes in the waste service. One round has had a new driver due to an employee leaving and one round had a new loader due to a retirement. It takes a little time for route knowledge to be built up. The performance should improve back to normal shortly.
- 2.3 **Number of Households on Chargeable Garden Waste**; sales/renewals for November and December declined, it seems that customers are reluctant to renew their permits over the winter period when they are not using the bin. An increase in sales should be evident over the spring/summer period. There was an increase in the month of January.

### Homes Portfolio - Appendix 2

- 2.4 Performance in respect of Housing Rents, **Rent Collected as a Proportion of Rent Owed** and **Rent Arrears as a Proportion of Annual Rent Debit** is on or above target, and the **Percentage of Decent Council Homes** has remained at 100% for the last quarter.
- 2.5 The PI for the **Average Days to Re-let** time has shown improvement since the last report; the average number of days has reduced by 1.4 days since December and brought it back to 14.9 days against a target of 16 days.
- 2.6 There is still one property where the gas certificate has expired, but the reason for this is explained fully within the PI report.
- 2.7 The **Local Plan Review** is still on target for submission by 31 March with the consultation having now been completed.

### Economy Portfolio - Appendix 3

- 2.8 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.
- 2.9 For **empty shops**, counted at the start of quarter Q4, for all three towns the number has gone down to the same as at the same quarter last year, all three PIs also meet or are better than target. The UK average in April 16 was 10.1% all three towns now have a vacancy rate lower than this which is positive.

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

#### Community Portfolio - Appendix 4

- 2.11 **Compliance with food safety law** is on target which means that 90% of premises were again rated 4 or above under the Food Hygiene Rating Scheme.
- 2.12 **Total number of users** is above the cumulative target and has been over 75,000 per month every month except August and December this year. Other results are a little disappointing.

#### Corporate - Appendix 5

- 2.13 The **working days lost due to sickness** is lower than target.
- 2.14 The **Response to FOI requests** remains on target compared to being 'well below target' for 2015/16 which was due to a vacancy.
- 2.15 The **Performance Planning Guarantee determined within 26 weeks** was 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.
- 2.16 The PIs for Customer First are all on target or above with both visitors to Phoenix House and digital payments remaining steady.

### **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.

**Contact for more Information:** Catherine Yandle Audit Team Leader ext 4975

**Circulation of the Report:** Management Team and Cabinet Member