

AUDIT COMMITTEE
2 JUNE 2020

PERFORMANCE AND RISK REPORT

Cabinet Member Cllr Bob Deed
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 2019-20 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.

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.

Equality Impact Assessment: No equality issues identified for this report.

Impact on Climate Change: No impacts identified for this report.

1.0 Introduction

- 1.1 Appendices 1-5 provide Members with details of performance against the Corporate Plan and local service targets for the 2019-20 financial year. The Committee is invited to suggest measures they would like to see included in the future for consideration.
- 1.2 Appendix 6 shows the higher impact risks from the Corporate Risk Register. See 3.0 below.
- 1.3 Appendix 7 shows the risk matrix for the Council.
- 1.4 All appendices are produced from the Corporate Service Performance And Risk Management system (SPAR).
- 1.5 When benchmarking information is available it is included.

2.0 Performance

Please note that for all areas of the Council the results for March will have been understandably impacted by the effects of the Covid 19 pandemic. There are specific comments on the attached appendices reflecting this.

Environment Portfolio - Appendix 1

- 2.1 Regarding the Corporate Plan Aim: **Increase recycling and reduce the amount of waste: % of household waste reused, recycled and composted**; the waste service has experienced significantly increased levels of recycling and residual waste during lockdown. The service was adversely affected by staff absences and constraints at the start of the pandemic but services are now mostly operating normally.
- 2.2 Regarding the Corporate Plan Aim: **Reduce our carbon footprint**: There has been some movement on the climate declaration agenda over the last couple of months and the pandemic has had a positive effect on carbon emissions and air quality improvement as has been reported nationally in the press. As part of the work towards recovery ways of capitalising on these positive effects is being considered.

Homes Portfolio - Appendix 2

- 2.3 Regarding the Corporate Plan Aim: **Facilitate the housing growth that Mid Devon needs, including affordable housing: Bringing Empty homes into use** has well exceeded the annual target and the number of affordable homes delivered was well above target @ 31 December, the quarter 4 figure will not be available until the end of May.
- 2.4 Regarding the Corporate Plan Aim: **Planning and enhancing the built environment**: the Cullompton Masterplan and Delivery Plan and Tiverton Eastern Urban Extension consultations are now completed.
- 2.5 The Planning Inspector's post examination report into the Local Plan Review is expected this month.
- 2.6 **Other**: most measures were either on or above target except for **Average days to re-let** which was just outside the target of 14 days however lettings have been suspended during lockdown. And **Properties with a valid gas safety certificate**, this has been even more difficult during the lockdown with some tenants refusing access or self-isolating. Our contractor has continued to work throughout the lockdown and is to be commended for their work and safe working practices.
- 2.7 Staff have continued to provide a high level of support to tenants working from home during the pandemic. They have also had to deal with increased numbers of homelessness approaches. Repairs staff have been redeployed to maintain corporate assets while non-urgent work has been suspended during the lockdown.

Economy Portfolio - Appendix 3

- 2.8 Regarding the Corporate Plan Aims: **Attract new businesses to the District and Focus on business retention and growth of existing businesses**; we record **Businesses supported**, this includes new and existing businesses.
- 2.9 During the Covid 19 pandemic the Growth and Economic Development service have been heavily involved with processing the business support grants (with Revenues service) and co-ordinating community voluntary groups, they have also taken the lead in the Council's shielding response.

Community Portfolio - Appendix 4

- 2.10 The Council's Leisure centres have been closed since 20 March most staff have been furloughed but a number have been re-deployed to other services, including several to the community shielding project. Others include staff helping with back office, grant applications and cleaners to help with the extra hygiene requirements during the pandemic.

Corporate - Appendix 5

- 2.11 **Working days lost due to sickness** is below target but still better than last year. This is likely to deteriorate because of Covid 19. In addition the current pandemic has made challenging short term sickness and reoccurring patterns more difficult.
- 2.12 The **Response to FOI requests** have been 100% on time since April 2019.
- 2.13 The **% total Council Tax collected** and **% total NNDR collected** are both on target. This has deteriorated since due to the pandemic. Staff have suspended collections work and concentrated on processing small business grants and the council tax relief hardship fund.

3.0 Risk

Some risk scores have increased due to the Covid 19 pandemic especially as regards financing and homelessness.

- 3.1 The Corporate risk register is regularly reviewed by Group Managers and Leadership Team and updated as required.
- 3.2 Risk reports to committees include strategic risks with a current score of 10 or more in accordance with the Risk and Opportunity Management Strategy. (Appendix 6)
- 3.3 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.

3.4 Operational risk assessments are job specific and flow through to safe systems of work. These risks go to the Health and Safety Committee biannually with escalation to committees where serious concerns are raised.

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: Leadership Team and Cabinet Member