

**CABINET  
6 AUGUST 2020:**

**PERFORMANCE AND RISK REPORT**

**Cabinet Member** Cllr Bob Deed  
**Responsible Officer** Catherine Yandle, Group Manager for Performance, Governance and Data Security

**Reason for Report:** To provide Members with an update on performance against the corporate plan and local service targets for 2020-21 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.

**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 2020-21 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 since 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

#### Environment

- 2.1 Regarding the Corporate Plan Aim: **Increase recycling and reduce the amount of waste**; all the waste KPIs on Appendix 1 are better than target except the residual waste per household. Covid 19 has had an impact on the amount of waste created by households, the increase per household was 2.53% compared to the same period last year. These figures have yet to be verified by DCC as is usual.

#### Climate Change

- 2.2 The Council are part of the tactical group for the Devon-wide carbon plan; Devon Climate Emergency (DCE). The group met most recently on 9 June 2020. DCE put out a call for evidence to contribute to the Devon Carbon Plan - the group received almost 900 submissions, mostly from individuals. Some of the suggestions have been reviewed and incorporated into our own emerging plan and others will need to be discussed as part of our Net Zero Advisory Group (NZAG) and our “Mid Devon Climate Conversations”.
- 2.3 NZAG: This has been set up following Cabinet approval at its meeting on the 23 April 2020. Terms of reference will be progressed for the group, membership has been confirmed and the first meeting took place on 25 June.

### Homes Portfolio - Appendix 2

- 2.4 Regarding the Corporate Plan Aim: Deliver Housing: these measures are all quarterly. The target for annual housing completions has been updated to reflect the Local Plan target although this hasn't yet been adopted by Full Council.
- 2.5 Regarding the Corporate Plan Aim: Private Sector Housing: Bringing Empty homes into use is a little below target as at the end of May. Due to funding changes this is the last year that this measure will be reported.
- 2.6 Regarding the Corporate Plan Aim: Council Housing: all measures are either at or just below target. In terms of gas servicing compliance this has been affected by Covid 29 and we currently have 25 properties with expired LGSRs. We still have an extremely high compliance % compared to our peers.
- 2.7 Housing performance remains in the top quartile compared with HouseMark.

### Economy Portfolio - Appendix 3

- 2.8 Regarding the Corporate Plan Aim: **Improve and regenerate our Town Centres: Empty Shops**; it should be noted that the vacancy count is done at the start of each quarter but it was not done in April due to Covid 19. It is hoped to be able to do a full shop survey at the end of July once all shops and services are permitted to open, and it becomes clearer which units are temporarily closed, and which units are technically empty.
- 2.9 Data on units owned by MDDC has now been added to Appendix 1.
- 2.10 Our town centres and high streets faced structural issues before Covid-19 but the challenge just got even harder. There was a growing consensus that high streets based on retail needed to shift to include a mix of leisure, entertainment, cafes, gyms and beauty salons. However, the conclusions of Grimsey and others suggest that a recovery based on retail and consumption will not work. Covid-19 could provide the catalyst to do something different, but the window of opportunity is small. This has implications for national and local policy making.
- 2.11 **Other:** The Council has received a report from the Planning Inspectorate, confirming that the Mid Devon Local Plan Review 2013 – 2033 provides an appropriate base for the planning of the District and with a number of main modifications, is sound and capable of adoption.

### Community Portfolio - Appendix 4

- 2.12 No Performance and Risk report went to this PDG in July.

### Corporate - Appendix 5

- 2.13 **Working days lost due to sickness** is better than expected for the first quarter of 2020.
- 2.14 The **Response to FOI requests** have been 100% on time since April 2019.
- 2.15 The **% total Council Tax collected** and **% total NNDR collected** are both slightly below 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.
- 2.16 The Council has received a report from the Planning Inspectorate, confirming that the Mid Devon Local Plan Review 2013 – 2033 provides an appropriate base for the planning of the District and with a number of main modifications, is sound and capable of adoption.

## **3.0 Risk**

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

- 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 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 Group Manager for Performance, Governance and Data Security ext 4975

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