

CABINET
1 OCTOBER 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 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

Budget and Policy Framework: Produced in accordance with the Risk and Opportunity Management Strategy.

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

- 2.1 Regarding the Corporate Plan Aim: **Increase recycling and reduce the amount of waste**; Covid 19 has had an impact on the amount of waste created by households, the increase per household was 5.4% compared to the same period last year. The recycling rate is also slightly below target. These figures have yet to be verified by DCC as is usual.
- 2.2 Mid Devon District Council's fleet of recycling vehicles, which were scheduled to be replaced in 2020, have started to be delivered from the manufacturers. The new vehicles have been designed to accommodate a greater range and weight in the materials put out by residents.

Homes Portfolio - Appendix 2

- 2.3 Regarding the Corporate Plan Aim: **Deliver Housing**: The target for annual housing completions has been updated to reflect the Local Plan target.
- 2.4 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.
- 2.5 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.
- 2.6 Regarding the Corporate Plan Aim: **Support and grow active tenancy engagement**: The tenant census has commenced the Housing Facebook Page currently has 853 "likes".
- 2.7 Housing performance remains in the top quartile compared with HouseMark.

Economy Portfolio - Appendix 3

- 2.8 Regarding the Corporate Plan Aim: **Identify strategic and tactical interventions to create economic and community confidence and pride in the places we live. This includes a continued focus on Town Centre Regeneration: 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.

We are looking at changing the information to reflect all empty commercial properties rather than just shops. Your comments on this would be welcomed.

- 2.9 Data on units owned by MDDC has now been added to Appendix 3.
- 2.10 Regarding the Corporate Plan Aim: **Work with local stakeholders to initiate delivery of the new garden village at Culm**: Engagement with the various stakeholder groups has been re-started including 3 Stakeholder Forum events on the subjects of Building with Nature, held on 11 August, Connecting the Culm project (9 September) and Transport and Future Mobility (October/November).
- 2.11 Regarding the Corporate Plan Aim: **Work with developers and DCC to deliver strategic cycle routes between settlements and key destinations**: Walking and cycling provision needs to be prioritised as set out in the Culm garden village vision and objectives.

Community Portfolio - Appendix 4

- 2.12 We currently have no PIs set for the new Corporate Plan although projects have been identified, so the Community PDG has been asked to consider PIs and targets to set for 2020/21.
- 2.13 The play area at West Exe Recreation Ground will be closed for approximately one month to allow contractors to carry out a make-over of the community space from 14 September. Mid Devon District Council is investing around £75,000 to fund the exciting improvements.

Corporate - Appendix 5

- 2.14 **Working days lost due to sickness** is better than expected for the first quarter of 2020 despite the Covid 19 pandemic.
- 2.15 The **Response to FOI requests** have been 100% on time since April 2019.
- 2.16 The **% total Council Tax collected** and **% total NNDR collected** are both slightly below target. This has deteriorated due to the pandemic. Staff have resumed collections work and having concentrated on processing small business grants and the council tax relief hardship fund for the first 4 months of the year.
- 2.17 All the Planning quality and delivery PIs are on target.
- 2.18 The Council has now formally adopted the Mid Devon Local Plan Review 2013 – 2033.

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 Committee 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