

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.
- 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 2020 will have been understandably impacted by the effects of the Covid 19 pandemic. There are specific comments on the attached appendices reflecting this.

Environment Appendix 1A

- 2.1 Regarding the Corporate Plan Aim: Increase recycling and reduce the amount of waste; Covid 19 had an impact on the amount of waste created by households particularly for Q1. The recycling rate has been very slightly above target for the last 3 months.
- 2.2 On 3 December Cabinet voted to approve this PDG's recommendation to approve a new waste collection trial. The trial is part of a process to improve recycling rates as well as reduce emissions from collection vehicles. It will also help the Council to meet with Government guidelines to recycle 65% of household waste by 2035 and Devon's proposed 60% target rate by 2025. The trial, which will include both rural and urban areas, should begin in early summer and will last for a minimum of three months.

Climate Change Appendix 1B

- 2.3 Mid Devon's push towards its carbon reduction target has received a boost with the installation of solar panels at its Carlu Close depot. The Willand based depot, which is home to the Council's Street Scene teams, now has panels covering 250m² of its roof space, meaning the 147 panels can produce almost 50kW of energy per hour. The initial investment should be paid back in less than six years due to the electricity generated to power the site, meaning less reliance on the National Grid as an energy source, and the ability for the Council to sell back some of the unused power.

Homes Portfolio - Appendix 2

- 2.4 Regarding the Corporate Plan Aim: **Deliver Housing:** The targets for annual housing completions of most types have been updated to reflect the Local Plan targets.
- 2.5 Regarding the Corporate Plan Aim: **Private Sector Housing: Bringing Empty homes into use** is well above target.
- 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 19 properties with expired LGSRs. First time access continues to be difficult; less than 50%.
- 2.7 Regarding the Corporate Plan Aim: **Support and grow active tenancy engagement:** The tenant census has had a good response. Work has commenced on analysing the results.

Economy Portfolio - Appendix 3

- 2.8 Due to the work the Growth and Economic Development Service has been doing on the Council's response to the Covid pandemic no performance and risk report went to the Economy PDG this time.

Community Portfolio - Appendix 4

- 2.9 The KPIs identified are mostly new PIs and performance on most has been affected by Covid 19. It is unlikely that much progress will be seen over the next few months.
- 2.10 Several of the corporate plan aims will require partnership working with Devon County Council, the NHS and Town and Parish Councils and lobbying activity. Targets for these remain to be developed.
- 2.11 Regarding support through the Covid pandemic the council has paid grants totaling over £30M so far with further payments of £10M expected over the next few weeks. The vast majority of this was to retail, hospitality and small businesses but we have £534,410 funding specifically to help adversely affected individuals through Hardship funding and the Self Isolation payments. For the latter we have had 151 applications so far; 64 have been paid, 64 rejected and 23 are awaiting assessment.

Corporate - Appendix 5

- 2.12 **Working days lost due to sickness** is better than expected for the first 2 quarters of 2020 despite the Covid 19 pandemic, it has been suggested that this is due in part to the number of members of staff working from home.
- 2.13 The **Response to FOI requests** have been 100% on time since April 2019.
- 2.14 The **% total Council Tax collected** and **% total NNDR collected** are both slightly below target. This has deteriorated due to the pandemic. Staff have concentrated on processing small business grants and the council tax relief hardship fund for the first 6 months of the year.

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.

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Circulation of the Report: Leadership Team and Cabinet Member