

**COMMUNITY PDG
23 MARCH 2021:**

PERFORMANCE AND RISK REPORT

Cabinet Member Cllr Dennis Knowles
Responsible Officer 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 PDG reviews the Performance Indicators and Risks that are outlined in this report and feeds back areas of concern to the Cabinet.

The PDG is invited to review the targets suggested for 2021/22 against the Corporate Plan Performance framework and recommend their approval to Cabinet. (Appendix 4)

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: None

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 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2020/21 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Community Portfolio. See 3.0 below.
- 1.3 Appendix 3 shows the profile of all risks for the Community Portfolio.
- 1.4 All appendices are produced from the corporate Service Performance And Risk Management system (SPAR).

2.0 Performance Appendix 1

- 2.1 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.
- 2.2 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.
- 2.3 Regarding support through the Covid pandemic the council has paid grants totaling over £28M so far with further payments of £2M 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 263 applications so far; 104 have been paid (£52k), 144 rejected and 15 are awaiting assessment.

Targets

- 2.4 The targets for the next financial year against the Corporate Plan Performance framework will need to be approved by Cabinet at their meeting on 8 April. The proposals are attached as appendix 4.

3.0 Risk

- 3.1 Risk reports to committees include strategic risks with a current score of 10 or more in accordance. (See Appendix 2)
- 3.2 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.
- 3.3 The Corporate risk register is regularly reviewed by Group Managers' Team (GMT) and Leadership Team (LT) and updated as required.

4.0 Conclusion and Recommendation

- 4.1 That the PDG reviews the performance indicators and risks for 2020/21 that are outlined in this report and feedback any areas of concern to the Cabinet. In addition that the PDG considers PIs and targets to set for 2020/21.
- 4.2 The PDG is invited to review the targets suggested for 2021/22 against the Corporate Plan Performance framework and recommend their approval to Cabinet.

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Circulation of the Report: Leadership Team and Cabinet Member