

PERFORMANCE AND RISK REPORT

Cabinet Member Cllr Bob Deed
Responsible Officer Catherine Yandle, Operations Manager for Performance, Governance and Health & Safety

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.

The Cabinet approves the targets proposed for 2021/22 against the Corporate Plan Performance framework. (Appendix 8)

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 is slightly below target and residual waste rate is slightly above target. The other waste and recycling measures are all better than target.

Climate Change Appendix 1B

2.2 The latest lockdown has unsurprisingly once again affected electric car charger usage which is now slightly below target for the year to date after 3 good months when things were open. The retro fitting measures are all showing favourable results for the year to date.

2.3 The Council has secured more than £300,000 of funding to help its quest to become carbon neutral by 2030. Following on from previous investment in the Council's three leisure sites MDDC's property team has successfully secured £310,821 towards reducing our carbon emissions across the three leisure sites even further.

2.4 The funding will allow energy efficiency measures, including the installation of an air source heat pump for reducing gas consumption, as well as both external and internal LED lighting, to be installed. The measures will mean that over the life of the assets CO2 emissions will be cut by 520 tonnes with an annual reduction of around £40,000- £50,000 in electricity charges, as well as the additional benefit of reduced maintenance costs.

Homes Portfolio - Appendix 2

2.5 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. These are reported quarterly or annually so no change from the last report.

2.6 Regarding the Corporate Plan Aim: Private Sector Housing: Bringing Empty homes into use is well above target, funding may not continue beyond 21/22.

- 2.7 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 13 properties with expired LGSR's. First Time access is less than 55 %
- 2.8 Regarding the Corporate Plan Aim: Support and grow active tenancy engagement: The tenant census had a good response. Work has commenced on analysing the results with a view to developing an action plan in 21/22.
- 2.9 Mid Devon District Council is launching a Call for Sites process to inform a new Local Plan for Mid Devon. The development potential of sites put forward during the Call will be assessed by local authority officers and a panel of representatives from the housing and economic development industries. The conclusions will be published in a 'Housing and Economic Land Availability Assessment' (HELAA). The HELAA will form part of the evidence base for a new Local Plan for Mid Devon.

Economy Portfolio - Appendix 3

- 2.10 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; we are now giving data on retail units owned by MDDC, occupancy rates are reasonable.
- 2.11 There has been positive movement on the number of Business rate accounts and empty NNDR properties.

Community Portfolio - Appendix 4

- 2.12 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.
- 2.13 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.
- 2.14 Regarding support through the Covid pandemic the council has paid grants totalling 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.

Corporate - Appendix 5

- 2.15 Working days lost due to sickness is better than expected for the first 3 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.
- 2.16 The Response to FOI requests have been 100% on time since April 2019.
- 2.17 The Planning performance KPIs are all at or above target.
- 2.18 The % total Council Tax collected and % total NNDR collected are both slightly below target. This has deteriorated due to the pandemic. Staff concentrated on processing small business grants and the council tax relief hardship fund for the first 6 months of the year.

Targets – Appendix 8

- 2.19 The targets for the next financial year against the Corporate Plan Performance framework have been recommended for approval by the 4 PDGs and Audit Committee. The proposals are attached as appendix 8 comments from the PDGs have been reflected on the documents.

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 risks that are outlined in this report and feeds back any areas of concern.
- 4.2 The Cabinet approves the targets proposed for 2021/22 against the Corporate Plan Performance framework. (Appendix 8)

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Circulation of the Report: Leadership Team and Cabinet Member