

**AUDIT COMMITTEE  
16 NOVEMBER 2021**

**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 2021-22 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 to Cabinet.

**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 2021-22 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 performance remains 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. Both the recycling rate and residual waste rate are slightly below target. The number of missed collections for recycling is slightly below target due to continuing staffing difficulties but the numbers remain low.
- 2.2 The Devon Authorities Shared Saving Scheme was recognised as the 'Best New Idea' at the Local Authority Recycling Advisory Committee (LARAC) Celebration Awards 2021. The award was accepted by Devon County Council working with and on behalf of five of Devon's waste collection authorities, East Devon, Mid Devon, North Devon, Teignbridge and Torridge District Councils.
- 2.3 The scheme has led to savings of £6.8m in treatment costs for the County Council, and half of this extra money has been shared back with the five District Councils which has enabled them to improve their waste collection services.

### Climate Change Appendix 1B

- 2.4 The electric car charger usage is well above the target now that lockdowns have been eased. The retro fitting measures are mainly showing favourable results for the year to date.

### Homes Portfolio - Appendix 2

- 2.5 Regarding the Corporate Plan Aim: Deliver Housing: Housing delivery against the Local Plan is monitored annually as part of the Annual Monitoring report published by Forward Planning and on the Government's DELTA system. The inability to report quarterly is due to delays in starts and completion notices being received from Building Inspectors – we do not finalise annual data until 2 to 3 months following the year end.
- 2.6 Regarding the Corporate Plan Aim: Private Sector Housing: Bringing Empty homes into use is below target for the first time for 6 years. This reflects the diversion of resources to the Covid pandemic response over the last 18 months.
- 2.7 Regarding the Corporate Plan Aim: Council Housing: Repairs are at or above target as are complaints. In terms of gas servicing compliance we are just below target at 99%.

- 2.8 Regarding the Corporate Plan Aim: Support and grow active tenancy engagement: Work has commenced on the Tenant Engagement Strategy which will take account of the preferences of tenants as set out in the tenant census which took place last year.

#### Economy Portfolio - Appendix 3

- 2.9 Regarding the Corporate Plan Aim: Improve and regenerate our town centres: This includes a continued focus on Town Centre Regeneration: Empty shops; for the retail units owned by MDDC, occupancy rates are reasonable. The Pannier market occupancy rates have improved and are now just above target.
- 2.10 The number of business rates accounts and business rates rateable value (RV) continue to increase and the number of empty business properties remains stable, this is encouraging in the light of the impact of the pandemic upon local businesses.

#### Community Portfolio - Appendix 4

- 2.11 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. 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.
- 2.12 Referrals under the various schemes at the Leisure centres are showing well above target results after suffering badly during the various lockdowns when the Leisure centres were legally required to close or operate at reduced capacity, this is very encouraging.
- 2.13 The Council has launched a public consultation on recommendations for the provision of playing pitch facilities for the District, the consultation closes at 12 noon on Monday 22 November.
- 2.14 The Playing Pitch Strategy (and site action plans) which looks at football, rugby, cricket, hockey, tennis and bowls facilities and includes an assessment of the future needs for the area has been completed for Mid Devon by consultant Bennett Leisure and Planning.

#### Corporate - Appendix 5

- 2.15 The workforce statistics are all favourable with the exception of staff turnover; an increase in workforce mobility (churn) post lockdown was widely predicted last year after recruitment stalled during lockdown. Recruitment remains challenging.
- 2.16 The Response to FOI requests have been 100% on time since April 2019. The additional requested FOI statistics have been added as a note against the

KPI. We have recently received the first ICO Decision Notice about a complaint for over 2 years, this found in our favour as regards our decision not to release the relevant data.

- 2.17 The % total Council Tax collected and % total NNDR collected are both above target again encouraging as collection rates are only slightly lower than pre pandemic levels compared to September 2019.

### **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 risks that are outlined in this report and feeds back any areas of concern to Cabinet.

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