

**CABINET
1 FEBRUARY 2022:**

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.

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 still slightly below target. The number of missed collections for recycling is very slightly below target but the numbers remain low.
- 2.2 The number of households with chargeable garden waste collections remains above target although there has been a slight decrease as we went into winter as is expected.

Climate Change Appendix 1B

- 2.3 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.
- 2.4 On Saturday 4th December, 35 trees were planted on council owned land at Mountbatten Way. The orchard will contain apple, plum, pear, cherry, mulberry and nut trees.
- 2.5 Two previously void properties in Lapford were on display for Mid Devon Councillors in December – showcasing achievable improvements the Council could make to support the decarbonisation of its housing stock. These homes meet decarbonisation targets set out in the recently adopted Housing strategy, with the Council looking to achieve a minimum Energy Performance Certificate of C (standard) in all properties by 2030 and becoming net zero by 2050 by retrofitting and upgrading existing properties.

Homes Portfolio - Appendix 2

- 2.6 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.
- 2.7 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.
- 2.8 Regarding the Corporate Plan Aim: Council Housing: Repairs performance KPIs are all at or above target. In terms of gas servicing compliance we are just below target at 99.6%.

- 2.9 Regarding the Corporate Plan Aim: Support and grow active tenancy engagement: The new Tenant Involvement and Empowerment Policy went to Home PDG on 18 January 2022.

Economy Portfolio - Appendix 3

- 2.10 Regarding the Corporate Plan Aim: Improve and regenerate our town centres: This includes a continued focus on Town Centre Regeneration: Empty shops; MDDC has 100% occupancy on its own units.
- 2.11 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

- 2.12 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. 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.
- 2.13 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.

Corporate - Appendix 5

- 2.14 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.
- 2.15 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.
- 2.16 The % total Council Tax collected and % total NNDR collected are both above target again encouraging.
- 2.17 North Devon and Mid Devon District Council's joint building control team has been nominated by their customers for a prestigious national award. NMD Building Control is proud to be in the running for the category of Building Control Team of the Year in the LABC (Local Authority Building Control) Building Excellence Awards. The national award ceremony will be held on 28 January 2022, celebrating both people and places in the construction industry.

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.

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Circulation of the Report: Leadership Team and Cabinet Member