



South Hams
District Council

Integrated Performance Management Report

Quarter 2
July 2022 – September 2022



Better lives for all

Integrated Performance Management Report (IPMR)

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In September we were pleased to award Climate Infrastructure Funding to the Share Shed (the worlds first travelling library of things). They can now start running a weekly service to Ivybridge and Kingsbridge – enabling residents to share things they only use occasionally rather than buying them!



In July we took steps to support the visitor economy in South Hams, agreeing (via a competitive process) a long term lease for The Caravan Club at Steamer Quay Totnes – who propose a £1m investment to enable them to stay open all year round

Visit www.southhams.gov.uk/better-lives-for-all to view the full strategy and delivery plans



South Hams
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Better lives for all

Introduction

It has been an incredibly busy three months and significant progress has continued to be made against our corporate priorities.



I know that the Cost of Living impacts being experienced by us all continue to be of concern and during this period we acted quickly to put plans in to place to ensure we can support our residents as best we can. Much of our role will be limited to signposting to the various support available but I am keen that we ensure any direct support (such as emergency funding and grants) is progressed by our teams as soon as possible.

Of course while we respond to the immediate impacts to our District, it is important that we also plan for the future. I am pleased that during this reporting period we have developed proposals and submitted bids to Government which, if successful, will mean we can deliver on some key infrastructure projects such as £15m plans for Lee Mill Interchange and also a number of smaller active travel, marine economy support and regenerative farming schemes. We should find out if we're successful by the end of 2022.

Residents will also no doubt be aware that during this reporting period, and after many months of discussions, taken the decision to bring our Waste and Recycling Services back in to the Council so that we have direct control over them in the future. Our team of dedicated officers have worked hard to develop plans for this with the service scheduled to return to our control on 3rd October 2022.

Cllr Judy Pearce

Leader South Hams District Council

During this reporting period we have:-



Worked with Totnes Town Council to progress plans for improvements to playparks at Collapark and Westonfields

Launched a public consultation to encourage residents to have a say about their local areas



Developed a cost of living response plan setting out the steps we'll take to support our residents

Submitted applications to Government for funding under the Levelling Up and UK Shared Prosperity Funds



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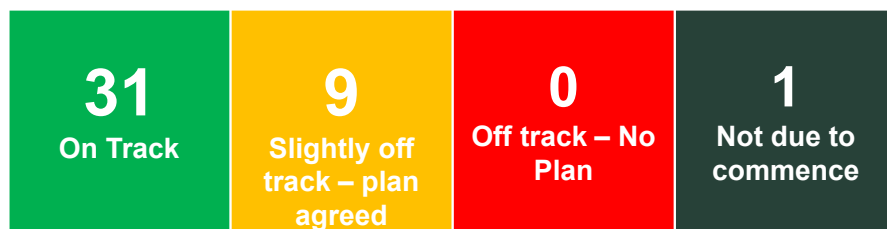


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Section 1 – Performance on a page

Corporate Strategy Actions

There are a total of 41 actions to be delivered within the 2022/23 delivery plan. Good progress has been made with the majority on track to deliver as planned.



Spend against approved strategy budget 2022/23

Agreed Strategy Projects Funding 2022/23	£504,000
Spend to Date	£71,991
Forecast to year end	£497,500
Forecast Variance	£6,500 under

Overall we are on track with delivering our priorities within the agreed budget for the year, due to delays in recruitment to some staff posts, approx. £75,000 will be carried forward to 2022/23 (these posts were reserve funded so it does not impact the coming year Council financial position).

Performance against Key Performance Indicators – number of KPI's by status



We report a core set of Key Performance Indicators to Executive as part of these quarterly reports. Our performance measures are currently being reviewed with the proposal that a more in-depth service performance report is considered by Overview and Scrutiny twice a year.

Risk Management Profile – Average Risk Score across Strategic Risks

Average Strategic Risk Score <u>last</u> Period	Average Strategic Risk Score <u>this</u> period
15	16

The average risk score for our strategic risk register has increased slightly in light of the addition of two new risks and escalation of the risk surrounding staffing resource.



Section 2 – Performance against the Council’s Priorities

Delivering our ambitions for South Hams





This section of the report sets out the performance under each of the Council’s theme areas which underpin its ambitions of Better Lives for All.

Each year for the next three years, we have set out a number of specific deliverables in our Thematic Delivery Plan.

The table to the right sets out how many of those are currently on track, how many are slightly off track and how many are at risk of not being delivered as planned.

Activities can regularly change status based on new information becoming available or unexpected changes to plans.

More detail per theme can be seen on the following pages.

Overall Performance Against Actions			
Status		Total Actions Within Category	% of overall actions
	This action is on track with good progress being made. There are no significant risks which require action and we are on track to deliver as planned	41	91%
	There are some issues or risks which are requiring management but a plan is in place to bring back on track	3	7%
	There is a significant risk that we cannot deliver this activity as planned. Regular monitoring and support from Lead Member and Senior Leadership Team is required	-	-
	This activity is not yet due to start in the current year	1	2%
Totals		45	100%





Progress continues to be made on delivery of the specific actions within the year one delivery plan (in addition to all of the actions within our specific Climate and Biodiversity Action Plan). During this period we have:-

- Successfully bid to the LGA for support in developing a plan for encouraging greater uptake of retrofitting – making older properties more energy efficient, a trial design has been proceeding at pace with a trial in the field expected late 2022 early 2023
- £155,000 in grants issued through the Climate Engagement Fund and Climate Infrastructure Fund
- Received a review of our fleet following a commission to the Energy Saving Trust, this was done for free.
- Secured £233,000 through the Public Sector Low Carbon Skills Fund to produce a costed heat decarbonisation plan for our leisure centres with pre construction detail up to RIBA stage 4
- Obtained 4 new EV vehicles for our fleet
- EV Charge points at Mayors Avenue Dartmouth and Creek, Salcombe are complete and operational.



Cllr Tom Holway
 Lead Member for adapting and mitigating climate change and increasing biodiversity



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver	Not yet due to commence
Reducing our carbon footprint	2	1 (AM1.2)	1 (AM1.1)		
Working towards net zero	4	1 (AM 1.4)	2 (AM 1.5 & 1.6)		1 (AM1.3)

Key Risks / Issues

- AM1.1 based on the review of our fleet, its unlikely that a full EV fleet will occur by 2024 due to some vehicle types not yet having a suitable replacement with an unknown timescale on when suitable replacements will come to market
- AM1.3 not yet in a place to commission a review of renewables capacity in advance of a JLP review yet as the review timetable hasn't been set. The Devon Carbon Plan has an action to Develop an Energy Strategy to include an identification of locations informed by the Land Use Framework
- AM 1.1 upgrades to Depot and FH for both infrastructure and charging points wont be complete until Q2 2023 at the earliest
- AM1.1 Although the Fleet currently has 4 EV's, current infrastructure doesn't allow any further purchases right now.

Focus for next Quarter

- EV conversion of our fleet – Disseminate The energy savings trust's findings of our fleet and being to piece together a forward fleet plan for vehicle replacements and provide detail around revenue pressure to achieve this
- EV Strategy – Task and Finish Group meetings 2 and 3 to occur with a view to developing an draft strategy for consideration by Executive in February



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I am really pleased with the steps we have taken to support our communities during a period that continues, and is likely to continue to be challenging for some time as the cost of living increases. During this period we have:

- Progressed plans for a Rural Poverty Pilot
- Continued progress with the new Dartmouth Health and Wellbeing Hub (a scheme where the Council provided land and funding to help get it off the ground). In May the building reached it's highest point and will be completed in January 2023.
- Processed Council Tax Energy Support payments of £150 to over 20,000 households – supporting them at this time of increased cost of living and launched a discretionary scheme for anyone not eligible under the government scheme
- Developed an outline Cost of Living response plan – with the final plan being considered by Executive in October.
- Worked with the voluntary sector (via South Hams CVS) to develop a support package for Ukrainian guests arriving in the District



Cllr Jonathan Hawkins
Lead Member for strengthening community wellbeing



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver	Not yet due to commence
Reducing Health Inequalities & rural poverty	4	3	1 (CW1.2)		
Improving Open Space, Sport and Recreation	1	1			
Support the voluntary sector	1	1			

Key Risks / Issues

- CW1.2 – Completion date was scheduled for 25th November 2022 however in October we were notified that due to significant problems within the construction industry (supplies, manpower and lead times for goods and services) that the completion date is now estimated to be 30th January 2023.

Focus for next Quarter

- Move in to the scoping phase of the Rural Poverty, working with the community to shape the scheme
- Promote the support that is available to our residents as the cost of living continues to increase through an e-newsletter and continued update to online resource
- Consider extensions to funding for key partners, particularly those working to support residents through the Cost of Living impacts.



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Work continues in tackling the South Hams Housing Crisis

- Purchased our second of 4 properties for Housing First – designed to accommodate former rough sleepers and support them to transition into longer term accommodation.
- Commenced work on bringing forward 2 Council owned sites in Kingsbridge for Affordable led housing
- Supported 195 guests who have arrived under the Homes for Ukraine Scheme and engaged with hosts through the delivery of an online webinar
- Concluded the Green Homes Grant Phase 1 approving 74 grants for Air Source Heat Pumps, solar panels, insulation and storage heating upgrades






Cllr Judy Pearce

Leader of the Council, Executive Chair



Lead Member for improving homes

Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver	 Not yet due to commence
Housing for Place	3	3			
Housing for People	4	4			

Key Risks / Issues

- While not a specific deliverable within our Better Lives for All delivery plan, there is a significant risk of pressure on the housing team and housing within South Hams in respect of placement breakdowns between Ukrainian guests and their hosts. We continue to work with Team Devon to ensure as many guests are rematched to other hosts to reduce the need for temporary accommodation

Focus for next Quarter

- Review temporary accommodation
- Annual Rough sleeper Count
- Cold weather temporary accommodation provision



South Hams District Council



Better lives for all



Our focus on supporting the economy across South Hams has continued in this quarter with good progress being made across all of the actions within our plan. During this period we have:

- The Council has submitted its UK Shared Prosperity Fund Investment Plan, worth over £1m, to Government
- The #MyPlace marketing campaign, has seen the Council working with our towns and parishes to promote events
- Local Government Association support, worth £15k, has been accessed to support our marine sector
- New funding is being applied for through the Rural England Prosperity Fund worth over £845k

During this period, we have stopped our plans for investment in Ivybridge as planning permission was not granted. As a result, this action is now closed in the delivery plan (Action TE1.5)



Cllr Hilary Bastone
Lead Member for stimulating a thriving economy



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver	Not yet due to commence
Promote South Hams Coastal and Visitor Economy	3	2 (TE1.1 & 1.2)	1 (TE1.3)		
Supporting Towns & Businesses	3	1 (TE1.4)	2 (TE1.6 & TE1.7)		
Strategic Employment & Infrastructure	3	3			

Key Risks / Issues

- TE1.3 – yet to deliver a pooled resource for the promotion of the visitor economy due to lack of appetite from partners. That said, we continue to work with partners including Town Councils on the #MyPlace campaign
- TE1.6 – There have been delays in commencing the support for Town Centre Plans – recruitment of an officer is now underway to take this work forward
- We are awaiting the outcome of our UK Shared Prosperity Fund proposals. If unsuccessful this would negatively impact our ability to deliver a large programme of business support activities. However, this is recognised as being a low risk.

Focus for next Quarter

- Continue to roll out our Christmas #MyPlace campaign to encourage people to shop local and support our towns, rural and coastal areas
- Gearing up for delivery of UKSPF, establishing partnership steering groups and setting partner delivery targets which will be regularly reported to members
- Submit our proposals for the Rural England Prosperity Fund, worth over £845k





A full update on progress against the Built and Natural Environment theme was considered by Overview and Scrutiny at its meeting on 29th September 2022. The key highlights for this quarter being:-

- Modbury Neighbourhood Plan was resubmitted and placed for consultation from 11th July – 12th September
- We have seen the total trees planted through the Urban Tree Challenge increase to 278 large trees at 17 sites in Dartmouth, Kingsbridge, Totnes and Ivybridge and planted a further 1,450 young unbranched trees at 5 SHDC sites
- Launched a pilot scheme called My Place My Views – run by the Joint Local Plan team the trial aims to make it easier for people to have a say about their local areas including facilities, services, open spaces and online services
- Continued with construction of the Harbour Depot and Commercial Units



Cllr Judy Pearce

Leader of the Council,
Executive Chair
Lead Member
for protecting,
conserving
and enhancing
our built
and natural
environment



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver	Not yet due to commence
Make best use of development land, green space and coastal places	5	4	1 (BN1.3)		
Celebrate and protect our heritage	2	2			

Key Risks / Issues

BN1.3 - Commercial Units and Harbour Depot projects remain in construction with completion due in December 2022. Despite significant delay both projects will be delivered within Approved Budgets

Focus for next Quarter

- Continue to deliver against the Planning Service Improvement Plan
- Continue works to deliver the new Harbour Depot and Commercial Units
- Conclude the 'My Place My Views' campaign



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Work has continued on delivering our ambitions for enabling our residents to do as much as possible online and to ensure that all of our staff are supported to deliver the best possible service to our residents. During this quarter we have:

- Set a balanced budget
- Appointed a new Head of Revenues and Benefits who is leading on delivering an improvement plan
- 100+ live processes to provide more cost-effective, measurable services
- Work on the new website including its design and structure
- Improved equipment in our meeting rooms for live streaming




Cllr Keith Baldry
Lead Member for delivering quality Council services (Commissioned)



Cllr Nicky Hopwood
Lead Member for delivering quality Council services (Internal)



Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver	 Not yet due to commence
Being Digital First	2	1	1 (QS1.1)		
Being Inclusive & Accessible	2	1	1 (QS1.4)		
Making the best use of our resources	3	3			

Key Risks / Issues

- QS1.1 – We continue to work with our Planning Application software supplier to finalise the system before go live in the next few months. It is important that we take the time to iron out any issues prior to go live of this critical system.
- QS1.5: still awaiting our financial settlement for 2023/24 (expected just before Christmas) so continuing uncertainties around level of local government funding for 2023/24 and beyond

Focus for next Quarter

- Implement customer access strategy
- Develop our Organisational Development Strategy
- Finalise our Consultation & Engagement programme with Lead Member input
- Agree a plan for the Residents' Satisfaction survey with Lead Member



South Hams District Council



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Section 3 – Programme Spend

Ensuring that we make the best use of the funding available to us

Alongside the adoption of our Better Lives for All, we have developed a Thematic Delivery Plan which includes resourcing requirements over and above our business as usual services. This section sets out the financial performance against agreed Strategy projects.

Theme	Agreed Budget 2022/23	Spend to Date	Forecast spend to year end	Notes
Climate	£243,500	£6,195	£243,500	£170,000 of this funding is for upgrading EV charging at Follaton Depots
Communities	£22,500	£0.00	£10,000	Rural Poverty Pilot – while work continues on developing this project, the current focus of the Council is on responding to the Cost of Living and therefore the majority of the pilot funding will be carried forward to year 3.
Homes	£43,000	£19,980	£39,000	£20k budget for admin for Green Homes grants 0 L7 Case Manager for 6 months April – September. Budget also includes £30k c/f from 21/22 for administration and resource for progressing Housing Needs Surveys
Economy	£117,000	£41,102	£117,000	Actual to date includes Salaries for economy and broadband officers (£37,852) and a further £3,250 Visit Devon partnership package.
Built & Natural Environment	£61,000	£4,714	£48,000	Delays to the recruitment of the Conservation Area Appraisal had led to a forecast underspend however the post has now been recruited to wef August 2022.
Council Services	£40,000	£0.00	£40,000	£30k of this is for a website – this will be implementation costs for the new platform with work due to commence in November.



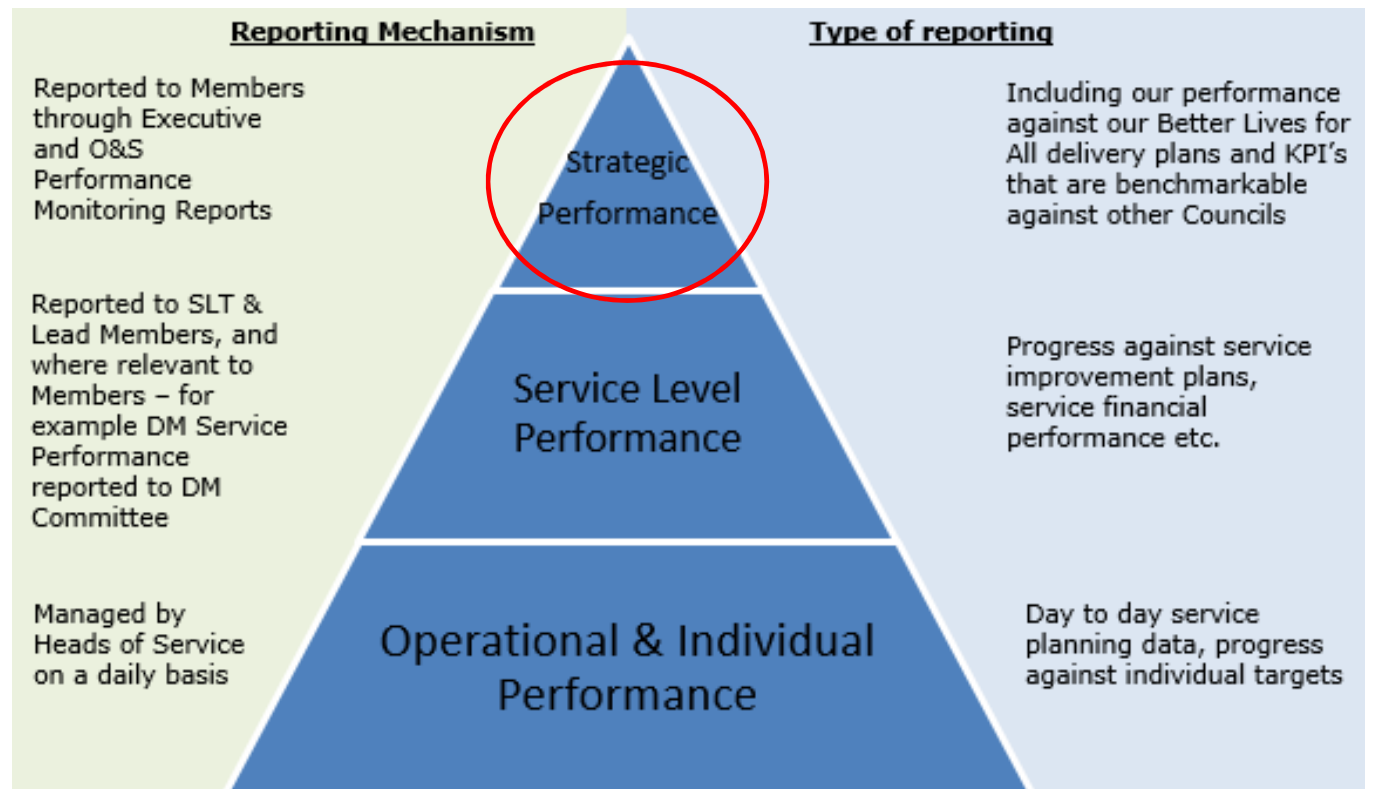
Section 4 – Key Service Performance

Ensuring that our services meet the needs of our residents and businesses





This section of the report will set out how we are performing in some of our key service areas. These measures are deemed to be important in supporting our delivery of key activities within Better Lives for All.

These KPI's are deemed to be at the 'Strategic Level' of our performance management framework.

The next two pages set out the high level overview of performance against the KPIs






Section 4 - KPI Performance

KPI Description	Good Looks Like	2022/23			How its measured	Narrative
		Target	This Period			
Processing speed housing Benefits (Average number of days to process new claims)	Lower than target	<17 days	15 days		Calculation of number of days from receipt of claim to finalising processing	This measure is within target.
Staff turnover rate	Lower than target	<10%	2.8%		Total number of leavers / total workforce in period *100 gives a score	Turnover for this period it much lower than target. 28 staff members left during the period, 23 of those being seasonal staff. Some turnover is healthy for the organisation and while on the low side, this is not cause for concern.
Average number of missed collections per 100,000 collections of household waste	Lower is better	<80	TBC	NA	Number of reported missed collections per 100,000 scheduled collections	While the Council hold the raw data, the focus of the team has understandably been on managing the transition of the service back to the Council and so this information will follow in future reports.
% of complaints responded to within timescales	Higher than target	90%	67%		59 Stage 1 complaints received and 8 Stage 2 complaints. 45 were completed within the required 20 working days	A number of complaints were received that required more in-depth investigation. 7 of the overdue complaints related to issues resolving waste and recycling collections.
Percentage of customers completing a process and reporting a positive satisfaction with the process	Higher than target	>80%	72.58%		Every web form submitted asks users to complete feedback forms. This is the % of customers scoring positively at 4 or 5 stars	Total of 744 ratings provided during the quarter with 540 being 4 or 5 star. We continue to monitor the feedback and make enhancements to processes.



Section 4 - KPI Performance

KPI Description	Good Looks Like	2022/23			How its calculated	Narrative
		Target	This Period			
Processing of Major Planning Applications - % determined in time	Higher than target	70%	69%		Total number of applications determined in the period on time including EOT	This measure is within acceptable limits of target
Processing of Minor Planning Applications - % determined on time (with extensions)	Higher than target	80%	92%		Total number of applications determined in the period on time including EOT	This measure has exceeded target and demonstrates a positive performance.
Planning Enforcement Cases Outstanding	Down ward trend	<375	492		This is the number of cases at the start of the period plus any new cases and minus any closed cases	The number of planning enforcement cases has increased from the past quarter. Workload continues to be monitored.



Section 5 – Capital Delivery

Project Delivery: This table provides updates on the Better Lives for All for South Hams Thematic Delivery Plan. Please note this update is at end of Q2 (Sept 2022)



Action		Measures of Success	Within budget?	Current Position
AM1.1	Converting our environmental management vehicles to electric	Upgrades complete by March 2022	TBC – awaiting costings	Work progresses
AM1.5	Adopting an electric vehicle (EV) charging strategy	9 EV installations delivered by 31 st March 2022	✓	2No. EV installations installed. These each serve 2 parking bays at both Mayors Avenue, Dartmouth and Creek, Salcombe
CW1.2	Delivery of £4m Dartmouth Integrated Health Hub	Construction commenced July 2021	✓	In construction with completion due by end of January 2023
IH1.1	Deliver local homes for local people that meet their needs	The right housing in the right areas to meet local need.	✓	In construction at St Ann's Chapel to deliver 13 homes (3 open market, 8 Affordable rent, 2 landowner).
TE1.5	Enhancing Ivybridge as a retail and social destination with a £9m Investment	NA – Project ceased	✓	The full planning application (1059/22/FUL) was refused at the South Hams District Council Development Management Meeting of 6th July 2022 At the Executive Meeting on 7th July it was agreed that all project work would cease.
TE1.7	Develop starter units to provide affordable employment space to marine facilities	Delivery of five new commercial units by April 2022	✓	Commercial Units and Harbour Depot projects remain in construction with completion due in December 2022. Despite significant delay both projects will be delivered within Approved Budgets
BN1.3	Support schemes that contribute to enhancing the marine environment including improving water quality	Harbour Depot built and occupied by April 2022	✓	





Batson Creek: Aerial taken 13th July 2022



Dartmouth Health Hub: image extracted from August 2022 Contractor Report



St Anns: Aerial taken 24th August 2022



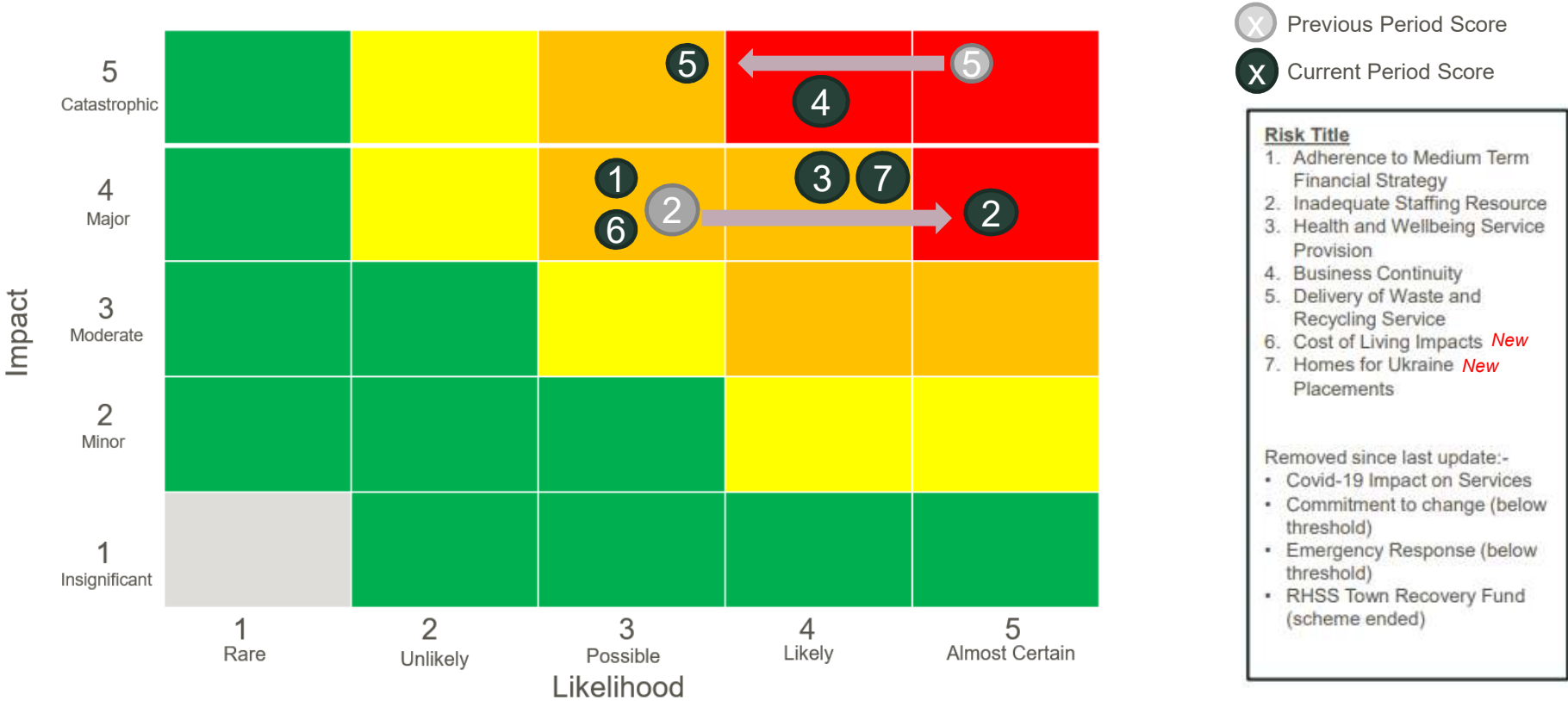
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Section 6 - Strategic Risks November 2022

The following section sets out an overview of the current strategic risks and on the following pages we provide detail for those that are within the 'Red' scoring. Each Council service area has their own risk register and where a risk reaches a level that it can no longer be managed by that service area alone, it escalates to the Strategic Risk Register. The strategic risk profile of the Council has increased since the last quarterly update report to Executive, with two new risks being added to the register.



Risk Title:	Inadequate Staffing Resource
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What is the risk?	The risk is that the Council fails to have the right culture, organisational conditions or resources to deliver our priorities for our communities. Insufficient staffing arrangement resulting in a loss of staff morale, and inadequate resources for training and re-skilling in an ongoing period of change. Failure to engage staff resulting in uncertainty regarding changes in working practices and job security. Particular risk in relation to future terms and conditions. Cost and time of retraining/up-skilling staff. Unrealistic expectations in relation to staffing capacity.
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What could cause the risk to occur?	The last few years have seen Local Government stepping up to provide significant and varied support to our residents, communities and businesses in addition to maintaining our core service delivery, This has been a sustained period of the council delivering additional support and services and is only likely to continue in to the short-medium term.
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Risk Scoring	Likelihood of risk occurring		5 (Almost Certain)	<p>What are we doing to reduce the risk?</p> <ul style="list-style-type: none"> • We are continuing with our programme of service reviews, implementing recommendations to make a positive impact on our ability to meet customer demands, this has included:- <ul style="list-style-type: none"> • Restructuring our Planning Service with a separate Head of DM for South Hams and now aligning specific team members to meet the needs of South Hams • Appointing a Head of Revenues and Benefits to drive forward our improvement plans for this service - Aligning our HR, Communications and Organisational Development programmes to ensure we develop a clear plan for addressing this risk. • We are holding regular staff briefings and have recently held our first staff briefings since before the pandemic
	Impact	Financial	4 (Major)	
		Service Quality	4 (Major)	
		Reputation	4 (Major)	
		Legal / Regulatory	4 (Major)	
		Health and Safety	4 (Major)	
		Morale / Staffing	4 (Major)	

Current Update (September 2022)	There have been a number of significant changes to our operating environment in recent months which has significantly increased the risk that we do not have sufficient staffing resource to meet the needs of our residents and communities. For South Hams these changes include responding to the Cost of Living crisis, supporting the Homes for Ukraine scheme and bringing our Waste, Recycling and Cleansing services back in house by October 3rd. We are also entering Autumn and there is the risk the Covid-19 (as well as other seasonal illnesses) reduces the availability of staff. Since April we have lost 281 working days to Covid-19 illness. Recruitment of staff has been a significant challenge with many posts that we attempt to recruit to not being filled – current notable challenges include planning, legal and finance posts. We are working with other Councils and private sector organisations to address this shortage in the short -term and have commenced a review of our recruitment approach and reward strategy. We continue to review our structures and resources to ensure we can best align to meeting the needs of our residents. In September we launched a staff survey and once analysed this information will inform our future plans for our workforce.
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Overall Scoring

Risk Score (Current)

20

Likelihood 5 x Impact 4



Risk Direction

Risk Title:	Business Continuity		
What is the risk?	The risk is that we do not develop and keep maintained robust processes to ensure business continuity in the event of a significant event occurring, e.g. Failure to ensure the continuous availability of critical IT systems leading to inability to deliver key council services.		
What is causing the risk?	Developing and maintaining robust Business Continuity Plans requires significant and sustained focus. During Covid 19 response, the Councils risk profile has changed as we have relied much heavier on working in different ways (for example more staff working from home the majority of time) and with significant pressures being placed on some of our key delivery partners/ contractors. Work is required to continually update our BCP 's to the changing environment that we are operating in. We are also entering a period where extreme weather events increase the risk of a business continuity event triggering.		
What is the level of risk?	Likelihood of risk occurring	4 (Almost Certain)	<p>What are we doing to reduce the risk?</p> <p>Having two HQ locations is main mitigating factor however an outage of power/ICT at either location would lead to a serious disruption of service.</p> <ul style="list-style-type: none"> • Agile working further reduces reliance on two office buildings. • Locality workers can be despatched more easily to ensure customer engagement can be maintained during any incident. • Business Continuity plans have been updated priority areas ICT Networking Payroll & Creditors Payments; other plans need to be made more robust further work underway for the new year
Impact	Financial	4 (Major)	
	Service Quality	5 (Catastrophic)	
	Reputation	4 (Major)	
	Legal / Regulatory	2 (Minor)	
	Health and Safety	3 (Moderate)	
	Morale / Staffing	3 (Moderate)	
Current Update (Nov 2022)	We continue to update our business continuity plans to ensure that we are as prepared as we can be in the event of a business continuity incident. In October, the Head of the National Grid stated that they could not rule out a programme of energy blackouts in the event of further restrictions on the availability of energy supplies. This would clearly impact on the ability of the Council to deliver its services and therefore the existing business continuity plans are being updated to take this type of incident in to consideration. Until the BCP's have been updated, the risk score has increased.		

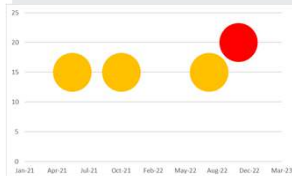
Overall Scoring

Risk Score (Current)



Likelihood 4 x Impact 5

Risk Score History



Risk Direction



Next Scheduled Updates

January	February	March	April	May	June
 <p>27th Jan Quarter 3 Integrated Performance Management Report (Oct/Nov/Dec)</p> <p>Exec</p>			 <p>7th April Quarter 4 Integrated Performance Management Report (Jan- March)</p> <p>Exec</p>		 <p>Annual Report of Achievements 2021/22</p> <p>Exec</p>
 <p>20th Jan Climate Thematic Update</p> <p>O&S</p>		 <p>17th March Community Thematic Update</p> <p>O&S</p>	 <p>22 April Homes Thematic Update</p> <p>O&S</p>		 <p>Council Services Thematic Update & KPI Performance</p> <p>O&S</p>
July	August	September	October	November	December
 <p>Quarter 1 Integrated Performance Management Report (Apr- Jun)</p> <p>Exec</p> <p>↑ Today</p>  <p>Economy Thematic Update</p> <p>O&S</p>	<p>Lead Member & Lead Officer- Refine 2022/23 Delivery Plans</p>				 <p>Quarter 2 Integrated Performance Management Report (Jul- Sept)</p> <p>Exec</p>
		<p>Audit Better Lives for All Strategic Risk Update</p>  <p>Built Env' Thematic Update</p> <p>O&S</p>		<p>KPI Performance 21/22 to O&S</p>	 <p>Climate Thematic Update</p> <p>O&S</p>