

PERFORMANCE AND RISK REPORT FOR THE 3RD QUARTER OF 2013/14

Cabinet Member Cllr Bob Deed
Responsible Officer Head of Communities & Governance

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2013/14 as well as providing an update on the key business risks.

RECOMMENDATION(S):

1. That the PDG reviews the Performance Indicators and Risks that are outlined in this report and feeds back any areas of concern to the Cabinet.
2. That the PDG reviews the Performance Indicators Proposed for 2014-15 and feeds back to the Scrutiny Working Group (attached at Appendix 3)

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

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.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the first two quarters of 2013/14.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Community Well-being. This now includes operational Health and Safety risks where the score meets the criteria for inclusion.
- 1.3 Both appendices are produced from SPAR, the corporate Service Performance and Risk Management system.
- 1.4 It is now time to set performance targets for the next financial year, the Key Performance Targets proposed by the Scrutiny Working Group are at Appendix 3, please will Members consider the following:
 - Which targets they wish to keep
 - Which targets they wish to stop reporting

- Any targets they would like to add
- What the actual targets should be
- Any other useful information

This will be taken into account by the Scrutiny Working Group.

2.0 Performance

2.1 The PIs reported at Appendix 3 are mainly on or above target. The anti-social behaviour contacts PI was slightly below target; Quarter 3 was 86% which gives a cumulative figure for the first 3 quarters of 79% (target 80%). This was an improvement on quarter 2. Satisfaction varies from service to service as shown in the note on Appendix 1. The leisure PIs are also slightly below target.

3.0 Risk

3.1 The Corporate risk register has been reviewed by Management Team (MT) and updated. Risk reports to committees include risks with a total score of 15 or more and all those with an impact score of 5. (See Appendix 2)

3.2 The profile of these risks for Community Well-being for this quarter is:

Impact	5	3	2	1		
	4					
	3					
	2					
	1					
		1	2	3	4	5
		Likelihood				

3.3 This report does not at present show target levels for risks set by MT, which is the tolerance level for each risk, however these are shown in the individual risk entries on SPAR where applicable.

3.4 We are still going through a risk review exercise with service managers; any risks from service business plans which meet the above criteria for inclusion will be added to the Corporate risk register.

4.0 Conclusion and Recommendation

4.1 That the PDG reviews the performance indicators and risks that are outlined in this report and feedback any areas of concern to the Cabinet.

Contact for more Information: Amy Tregellas, Head of Communities & Governance ext 4246

Circulation of the Report: Management Team and Cabinet Member

Glossary of Terms

Prev Year End: This is the actual final value for the year 2012/13

Annual Target: This is the year-end target for 2013/14

Current Target: This is the profiled target for the 2013/14 year to date

Q1-Q4 Act: These are the actuals for the 2013/14 year to date quarter by quarter. Some indicators do not have results for every quarter.

Improvement: This is progress against the corresponding quarter last year

CWB PDG Performance Report - Appendix 1

Quarterly report for 2013-2014

No headings

For Community Well-Being - Cllr Bob Deed Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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CWB PDG Performance Report - Appendix 1

Performance Indicators									
Status	Definition	Prev Year (Period)	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Above target	<u>Reduce the number of empty shop units (TIVERTON)</u>	9.00% (3/4)	8.80%	8.00%	8.00% (3/4)	7.56%	5.76%	7.41%	
Management Notes:									
Well above target	<u>Reduce the number of empty shop units (CREDITON)</u>	5.50% (3/4)	5.20%	8.00%	8.00% (3/4)	5.88%	6.72%	5.88%	
Management Notes:									
Well above target	<u>Reduce the number of empty shop units (CULLOMPTON)</u>	20.50% (3/4)	14.70%	15.00%	15.00% (3/4)	16.84%	16.84%	12.63%	
Management Notes:									
Above target	<u>Percentage of licences issued against performance standard</u>	95% (3/4)	96%	95%	95% (3/4)	99%	98%	98%	
Management Notes:									
No Target	<u>Changes in footfall monitored annually (TIVERTON)</u>	-16.5%	-16.5%			n/a	n/a	n/a	11.1%
Management Notes:									
(2013 - 2014)									
Reported annually in October									
(AT)									
No Target	<u>Changes in footfall monitored annually (CREDITON)</u>	3.0%	3.0%			n/a	n/a	n/a	-3.1%
Management Notes:									
No Target	<u>Changes in footfall monitored annually (CULLOMPTON)</u>	-8.2%	-8.2%			n/a	n/a	n/a	-8.3%
Management Notes:									
Below target	<u>Ensure 80% of people who contact the Council about anti-social behaviour consider the council's involvement has achieved an improvement in their situation.</u>	78% (3/4)	79%	80%	80% (3/4)	83%	76%	79%	

CWB PDG Performance Report - Appendix 1

Performance Indicators									
Status	Definition	Prev Year (Period)	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Management Notes: (Quarter 3)									
EH - 100%, Est - 69%, Hsg - 89%.									
(JR)									
On target	Conduct a number of community action days	1 (3/4)	3	2	2 (3/4)	0	0	1	
Management Notes: (Quarter 3)									
Event held in Yeoford Village on 6 November 2014. 47 residents were spoken to by police, MDDC staff, elected members and Fire Service reps. Main issues were speeding vehicles, especially tractors. There had been some concerns relating to ASB at MDDC properties because MDDC were allocating village properties to 'problem families'. A presentation to some of the community by MDDC staff, followed by an article in the parish magazine, addressed this issue and pointed to the Devon Home Choice webpages to show how housing allocations currently work.									
(JR)									
Below target	The percentage of Leisure's operational expenditure recovered through customer receipts	86.91% (3/4)	86.49%	87.50%	87.50% (3/4)	88.56%	88.13%	86.64%	
Management Notes:									
Below target	% of Leisure members retained from month beginning to month end.	95% (3/4)	95%	95.5%	95.5% (3/4)	95.6%	95.7%	95.4%	
Management Notes:									
Above target	Food establishments in the area which are broadly compliant with food hygiene law	89% (3/4)	90%	90%	90% (3/4)	90%	91%	90%	
Management Notes:									
Management Notes:									

CWB PDG Risk Management Report - Appendix 2

Report for 2013-2014

For Community Well-Being - Cllr Bob Deed Portfolio

Filtered by Flag:Include: * CRR 5+ / 15+

For MDDC - Services

Not Including Risk Child Projects records or Mitigating Action records

Key to Performance Status:

Risks: No Data (0+) High (15+) Medium (5+) Low (1+)

CWB PDG Risk Management Report - Appendix 2

Risk: Car Park Car Park Overcrowding

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status: High (15)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 3 - Medium

Head of Service: Jill Stimpson

Review Note: new car park due to start in march 2014

Risk: Chemicals Staff using chemicals incorrectly.

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status: Medium (10)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 2 - Low

Head of Service: Jill Stimpson

Review Note: No Changes

CWB PDG Risk Management Report - Appendix 2

Risk: Health and Safety Inadequate Health and Safety Policies or Risk Assessments and decision-making could lead to Mid Devon failing to mitigate serious health and safety issues

Effects (Impact/Severity):

- An incident could result in death and/or serious injury to persons
- Claims against and prosecution of individual Members, Officers or the Council as a whole

Causes (Likelihood): • No formal risk assessments have been drawn up specifically for the standby function although risks have been identified

Service: Management Team

Current Status: Medium (10)	Current Risk Severity: 5 - Very High	Current Risk Likelihood: 2 - Low
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Head of Service: Kevin Finan

Review Note:

Risk: Legionella Legionella

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status: Medium (5)	Current Risk Severity: 5 - Very High	Current Risk Likelihood: 1 - Very Low
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Head of Service: Michael Lowe

Review Note: No changes

Risk: Lifeguard Training Poor quality training. Improper use of rescue equipment

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status: Medium (5)	Current Risk Severity: 5 - Very High	Current Risk Likelihood: 1 - Very Low
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Head of Service: Jill Stimpson

Review Note: No Changes

CWB PDG Risk Management Report - Appendix 2**Risk: Plant Rooms** plant rooms**Effects (Impact/Severity):****Causes (Likelihood):****Service: Leisure Services****Current Status:**
Medium (5)**Current Risk Severity: 5 -**
Very High**Current Risk Likelihood: 1 -**
Very Low**Head of Service: Michael Lowe****Review Note:****Printed by: Catherine**
Yandle**SPAR.net****Print Date: Friday, March 14,**
2014 11:18

Key Performance Indicators – proposed list

Cabinet Member for the Environment

Reduce the amount of waste going to landfill by 9% by 2015

Increase dry recycling rate to 20% by 2015

% of Household waste reused, recycled and composted

Missed collections per quarter (refuse and organic waste) – *Cllrs to decide if they want % or actual number reported*

Missed collections per quarter (recycling) – *Cllrs to decide if they want % or actual number reported*

Missing energy indicators

Cabinet Member for Housing

Deliver 15 homes per year by bringing empty homes into use

Number of affordable homes delivered

% emergency repairs completed on time

% urgent repairs completed on time

% routine repairs completed on time

% repairs completed at first visit

Ratio of expenditure between planned and responsive repairs

Rent collected as a proportion of rent owed (including rent arrears b'fwd)

Rent arrears as a proportion of annual rent debit

% decent council homes

% properties with a valid gas safety certificate

Average days to re-let local authority housing

There seems to be a disproportionate number of housing indicators – should the ones in *italics* be reported to all committees or should they go to the internal board and SIG?

Cabinet Member for Community Well Being

Ensure 80% of people who contact the Council about ASB see improvements

Conduct a number of community safety information or consultation events for partners and /or the community

Leisure operational recovery rate

Retention rate for leisure members

Do we need to include some meaningful Environmental Health Indicators?

Cabinet Member for Planning and Regeneration

Reduce the number of empty shops units (Tiverton)

Reduce the number of empty shops units (Crediton)

Reduce the number of empty shops units (Cullompton)

Footfall measurement in Tiverton

Footfall measurement in Crediton

Footfall measurement in Cullompton

Planning Applications – Major Applications

Planning Applications – Minor Applications

Planning Applications – Other Applications

New Planning Performance Guarantee

Cabinet Member for the Working Environment & Support Services

% of incoming calls answered

% calls to customer first answered within 2 minutes

Number of phone calls to CF per month

% of visitors to reception seen to within 15 minutes of arrival

Satisfaction with front line services

% complaints acknowledged within 3 days

% complaints resolved within timescales

% emails received by customer first responded to within 5 days

95% of post received and scanned on the date of receipt

*note: do the Customer First indicators need to be thinned down and maybe amended to link with digital strategy i.e. number of phone calls, number of visitors, number of transactions completed online?

Working days lost due to sickness absence

Cabinet Member for Finance

% total of Council Tax collected monthly

% total of Business Rates collected monthly

% of invoices paid on time

Time taken to process Housing Benefits/Council Tax Benefit new claims and change events