

PERFORMANCE AND RISK REPORT FOR THE 2012/13 FINANCIAL YEAR

Cabinet Member Cllrs R M Deed & R Chesterton

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 the 2012/13 financial year as well as providing an update on the key business risks.

RECOMMENDATION(S): That the Policy Development Group notes the Performance Indicators and Risks that are outlined in this report and feedback any areas of concern to the 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: Failure to mitigate key business risks could result in financial loss to the Council

Legal Implications: Failure to mitigate key business risks could result in a number of legal implications for the Council

Risk Assessment: If performance is not monitored we may fail to meet our corporate plan and local service plan targets or take appropriate corrective action where necessary.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2012/13 financial year.
- 1.2 Appendix 2 shows the Corporate Risk Register.
- 1.3 By effectively managing the risks it identifies, the Council will increase the probability of achieving both strategic and operational service targets. The implementation of an effective Risk Management function, therefore, supports the Council's corporate objectives and demonstrates good Governance practices.
- 1.4 The purpose of this report is to highlight the key business risks that are faced by the Council in order for them to be monitored on a regular basis by the Committee. This will ensure that mitigating actions are addressed in order to reduce the impact and likelihood of the risk.

2.0 Performance – Appendix 1

2.1 For **Community Development** performance has been good with most targets being exceeded for 2012/13 although not all were an improvement on 2011/12’s performance.

2.2 **Leisure** has improved the retention rate for members compared to last year and exceeded their target for 2012/13 as well.

3.0 Risk register – Appendix 2

3.1 The risks for Community Well-being for this quarter are:

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

Likelihood

3.2 The Corporate risk register has been reviewed by Management Team and updated. Risk reports to all committees will continue to include all strategic risks with a score of 15 or more and all those with an Impact score of 5.

3.3 The register now has an additional column for the “target score” which is the tolerance level for each risk as set by Management Team.

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 On the whole it can be seen from Appendix 1 that performance is positive. For those areas where performance is below target action is being taken to either address the issues or to make the targets for 2013/14 more realistic.

Contact for more Information: Amy Tregellas, Audit & Performance Improvement Manager ext 4246

Circulation of the Report: Management Team, Bob Deed and Richard Chesterton

Community Well-Being Portfolio - Appendix 1

Quarterly report for 2012-2013

No headings

For Community Well-Being 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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Key to change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
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Community Well-Being Portfolio - Appendix 1									
Performance Indicators									
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
Well above target	<u>% Void Rate (Commercial Units)</u>	n/a	5.00%	5.00%	2.86%	8.57%	2.86%	2.86%	n/a
Management Notes:									
Well above target	<u>Number of Enquiries for Funding Advice</u>	252	100	100	45	91	125	196	↓
Management Notes:									
Above target	<u>% of Enquiries Responded to within 10 Working Days.</u>	99%	95%	95%	98%	100%	100%	97%	↓
Management Notes:									
No Target	<u>Total Amount of External Funding brought into Mid Devon</u>	£121,698			£32,500	£96,916	£123,866	£261,093	↑
Management Notes:									
Above target	<u>Number of Consultations Supported</u>	41	40	40	9	31	38	42	↑
Management Notes:									
On target	<u>£ Council Grants / Head of Population</u>	n/a	£3.21	£3.21	n/a	n/a	n/a	£3.21	n/a
Management Notes:									
Well above target	<u>Number of Citizen's Panel Mail-outs Per Year</u>	3	3	3	1	3	3	4	↑
Management Notes:									
Well above target	<u>Deliver services through Mid Devon Connect by providing six projects throughout the District</u>	7	6	6	1	7	7	8	↑
Management Notes:									
Below target	<u>Ensure 80% of people who contact the Council about anti-social behaviour see</u>	90%	80%	80%	83%	76%	78%		↓

Community Well-Being Portfolio - Appendix 1

Performance Indicators

Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	<u>improvements</u>								
Management Notes: (Quarter 4)									
Some details collected by Services after the close of quarter so information will be available by 30 May 2013.									
(JR)									
Well above target	<u>Conduct a number of community action days</u>	4	2	2	0	1	1	3	↓
Management Notes:									
Well below target	<u>Deliver a number of community projects</u>	6	2	2	0	0	0	1	↓
Management Notes: (Quarter 4)									
The team is working on a number of community projects, most of which are reliant on external bodies (such as funding and suppliers) for their completion. Our focus is on supporting other people to deliver these projects, but the actual and timeliness of delivery is beyond our control.									
(ZL)									
Below target	<u>Inspections of food premises (annual figure)</u>	100%	100%	100%	n/a	n/a	n/a	92%	↓
Management Notes:									
Above target	<u>Response to service requests</u>	98%	95%	95%	96%	85%	96%		↓
Management Notes:									
On target	<u>Response to water sampling requests</u>	100%	95%	95%	100%	83%	100%		↔
Management Notes:									
Well above target	<u>Response to Planning consultations</u>	98%	75%	75%	98%	100%	98%		↓
Management Notes:									
On target	<u>A and B1 risk inspections</u>	100%	100%	100%	100%	100%	100%		↔
Management Notes:									
On target	<u>Investigate 100% of accidents Incident</u>	100%	100%	100%	100%	100%	100%		↔
Management Notes:									
On target	<u>Investigate 100% of accidents Complaint</u>	100%	100%	100%	100%	100%	100%		↔
Management Notes:									
Below target	<u>Operational Recovery Rate</u>	86.6%	86.50%	86.50%	86.34%	87.62%	86.78%	85.23%	↓
Management Notes:									
Above target	<u>Retention Rate for Leisure Members</u>	92%	95%	95%	94%	94%	96%	96%	↑

Community Well-Being Portfolio - Appendix 1									
Performance Indicators									
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
Management Notes:									
Below target	<u>Compliance with food hygiene law</u>	89%	90%	90%	90%	90%	89%	90%	↑
Management Notes:									

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KEY BUSINESS RISK REGISTER – ACTION PLAN

Risk	Current Risk Score	Mitigating Actions Required	Lead Officer / Timescale	Target Risk Score
CABINET MEMBER FOR COMMUNITY WELL-BEING – BOB DEED				
HEALTH AND SAFETY <ul style="list-style-type: none"> Inadequate Health and Safety Policies or Risk Assessments and decision-making could lead to Mid Devon failing to mitigate serious health and safety issues 	10 (5x2)	Review risk assessments and procedures to ensure that we have robust arrangements in place All staff to comply with and keep up to date with any changes to legislation affecting their areas	In progress ready for September reports Management Team Ongoing	10