

PERFORMANCE AND RISK REPORT FOR THE 1st QUARTER OF 2013/14

Cabinet Member Cllr Clive Eginton
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): That the PDG reviews 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: 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 quarter of 2013/14.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Environment Portfolio. This now includes operational Health and Safety risks where the score meets the criteria for inclusion.
- 1.3 Both reports are now produced from SPAR, the corporate Service Performance and Risk Management system.

2.0 Performance

- 2.1 All the performance indicators are on or above target which is encouraging.

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	15	15	2		
	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 Please note also that where a risk has been identified by more than 1 leisure centre it has not been included twice on Appendix 2 with the exception of “car parks” where it is felt there are different issues at the 2 centres.

3.5 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
-------------------------	---------	-------------------	--------------	-----------	--------------	-------------------

Key to change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
---	----------------------	---	-------------------	---	-----------

CWB PDG Performance Report - Appendix 1

Performance Indicators									
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
Above target	<u>Issue of Licences</u>	96%	95%	95% (1/4)	99%				↑
<u>Management Notes:</u>									
Above target	<u>Ensure 80% of people who contact the Council about anti-social behaviour see improvements</u>	79%	80%	80% (1/4)	83%				↔
<u>Management Notes:</u> (Quarter 1)									
Figures provided by service areas. Housing 86%, EH 83% & Operations 81%									
(JR)									
On target	<u>Conduct a number of community action days</u>	3	2	1 (1/4)	0				↔
<u>Management Notes:</u>									
Well above target	<u>Response to service requests</u>	99%	95%	24% (1/4)	99%				↑
<u>Management Notes:</u>									
Well above target	<u>Response to water sampling requests</u>	100%	95%	24% (1/4)	100%				↔
<u>Management Notes:</u>									
Well above target	<u>Response to Planning consultations</u>	87%	75%	75% (1/4)	92%				↓
<u>Management Notes:</u>									
On target	<u>Investigate 100% of accidents Incident</u>	100%	100%	100% (1/4)	100%				↔
<u>Management Notes:</u>									
On target	<u>Investigate 100% of accidents Complaint</u>	100%	100%	100% (1/4)	100%				↔
<u>Management Notes:</u>									
Above	<u>Operational Recovery</u>	86.49%	87.50%	87.50% (1/4)	88.56%				↑

CWB PDG Performance Report - Appendix 1

Performance Indicators									
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
target	<u>Rate</u>								
Management Notes:									
Above target	<u>Retention Rate for Leisure Members</u>	95%	95.5%	95.5% (1/4)	95.6%				↑
Management Notes:									
On target	<u>Compliance with food hygiene law</u>	90%	90%	90% (1/4)	90%				↔
Management Notes:									

Printed by: Catherine Yandle

SPAR.net

Print Date: Thursday, August 29, 2013
10:13

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: Michael Lowe

Review Note: Overflow Car Park now in planning stage

Risk: Car Park Car Park - Imlc 02

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: Lee Chester

Review Note: Work being undertaken to improve access egress and capacity

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: Michael Lowe

Review Note: Updated

CWB PDG Risk Management Report - Appendix 2

Risk: First Aid No.18 Provision and Room

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: Corinne Parnall

Review Note:

Risk: Fitness Studio and classes No.6 Fitness Studio and Classes

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: Corinne Parnall

Review Note: Only instructors holding qualification recognised by the Register of Fitness Professional will be employed in the Fitness Studio or for Classes.

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**

Head of Service: Amy Tregellas, Paul N Williams

Review Note: The Corporate Health & Safety Committee meet on a quarterly basis to ensure that all serious risks are mitigated and raised as issues to Management Team

SPAR risk reporting going live September 2013

CWB PDG Risk Management Report - Appendix 2

Risk: Legionella No.9 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

Head of Service: Corinne Parnall

Review Note:

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

Head of Service: Michael Lowe

Review Note: Lifeguard training is only to be carried out by Trainer Assessors qualified and registered with the RLSS.

Risk: Plant Room Plant Room

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: Lee Chester

Review Note:

Risk: Pool and Spectator Area Pool and Spectator Area

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: Lee Chester

Review Note:

CWB PDG Risk Management Report - Appendix 2

Risk: Pool Equipment pool 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

Head of Service: Michael Lowe

Review Note: Updated

Risk: School Swimming Lessons school swimming lessons

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: Michael Lowe

Review Note: Updated

Risk: Swimming Lessons Swimming Lessons

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: Lee Chester

Review Note: Only Swim Teachers holding either an ASA or STA Teaching qualification will be employed for the Lesson Program

Risk: Swimming Pool Activities swimming pool activities

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: Michael Lowe

Review Note: Updated

Printed by: Catherine
Yandle

SPAR.net

Print Date: Friday,
September 06, 2013 13:09