

PERFORMANCE AND RISK REPORT FOR THE 2ND 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): 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

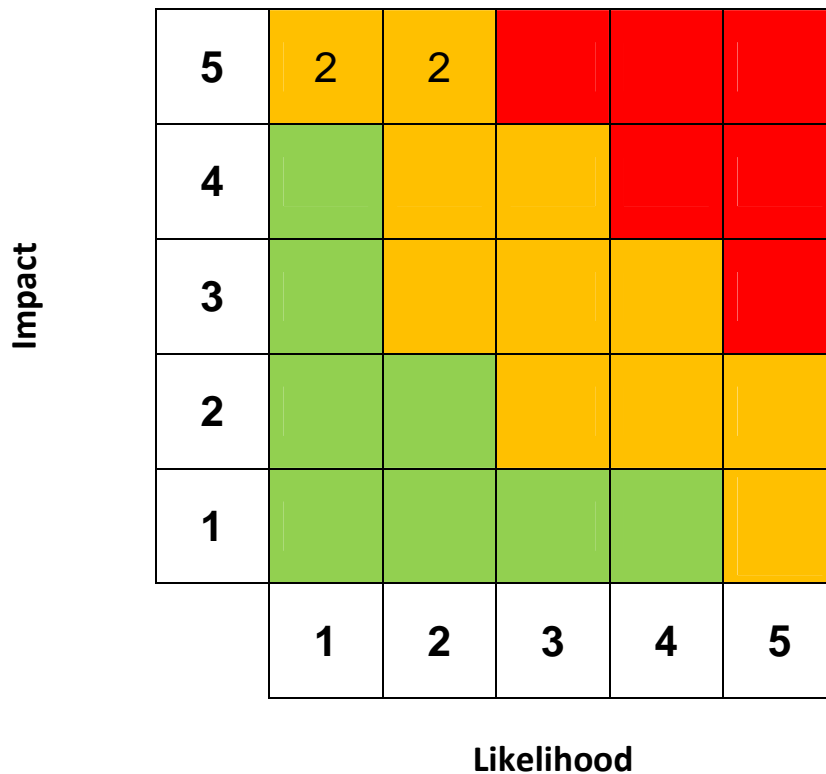
- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the first two quarters of 2013/14.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Community Well-being. This now includes operational Health and Safety risks where the score meets the criteria for inclusion.
- 1.3 Both reports are produced from SPAR, the corporate Service Performance and Risk Management system.

2.0 Performance

- 2.1 Most of the PIs reported at Appendix 1 are on or above target with the exception of two: The empty shop units at Cullompton remain well below target at 16.84% against a target of 15.00%. The satisfaction with anti-social behaviour contacts is slightly below target; quarter 2 was 68% which gives a cumulative figure for the first 2 quarters of 76% (target 80%). Satisfaction varies from service to service as shown in the note on Appendix 1.

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:



- 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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Key to change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
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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
Well above target	<u>Reduce the number of empty shop units (TIVERTON)</u>	8.80%	8.00%	8.00% (2/4)	7.56%	5.76%			↑
Management Notes:									
Well above target	<u>Reduce the number of empty shop units (CREDITON)</u>	5.20%	8.00%	8.00% (2/4)	5.88%	6.72%			↑
Management Notes:									
Well below target	<u>Reduce the number of empty shop units (CULLOMPTON)</u>	14.70%	15.00%	15.00% (2/4)	16.84%	16.84%			↑
Management Notes:									
Above target	<u>Issue of Licences</u>	96%	95%	95% (2/4)	99%	98%			↑
Management Notes:									
No Target	<u>Monitor the vitality and Viability of Town centres by measuring changes in footfall (TIVERTON)</u>	-16.5%			n/a	n/a	n/a	11.1%	↑
Management Notes: (2013 - 2014)									
Reported annually in October									
(AT)									
No Target	<u>Monitor the vitality and Viability of Town centres by measuring changes in footfall (CREDITON)</u>	3.0%			n/a	n/a	n/a	-3.1%	↓
Management Notes:									
No Target	<u>Monitor the vitality and Viability of Town centres by measuring changes in footfall (CULLOMPTON)</u>	-8.2%			n/a	n/a	n/a	-8.3%	↓
Management Notes:									

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
Below target	<u>Ensure 80% of people who contact the Council about anti-social behaviour see improvements</u>	79%	80%	80% (2/4)	83%	76%			↓
<p>Management Notes: (Quarter 2)</p> <p>Stats breakdown for info: Average satisfaction across service areas 68%</p> <p>Housing satisfaction 86%, Environ Health 50%, Estates/Enforcement 68%</p> <p>(JR)</p>									
On target	<u>Conduct a number of community action days</u>	3	2	1 (2/4)	0	0			↓
<p>Management Notes: (Quarter 2)</p> <p>Event Planned in Yeoford on 6 November 2013</p> <p>(JR)</p>									
Well above target	<u>Response to service requests</u>	99%	95%	48% (2/4)	99%	98%			↑
<p>Management Notes:</p>									
Well above target	<u>Response to water sampling requests</u>	100%	95%	48% (2/4)	100%	100%			↑
<p>Management Notes:</p>									
Well above target	<u>Response to Planning consultations</u>	87%	75%	75% (2/4)	92%	90%			↓
<p>Management Notes:</p>									
On target	<u>Investigate 100% of accidents Incident</u>	100%	100%	100% (2/4)	100%	100%			↔
<p>Management Notes:</p>									
On target	<u>Investigate 100% of accidents Complaint</u>	100%	100%	100% (2/4)	100%	100%			↔
<p>Management Notes:</p>									
Above target	<u>Operational Recovery Rate</u>	86.49%	87.50%	87.50% (2/4)	88.56%	88.13%			↑
<p>Management Notes:</p>									
Above target	<u>Retention Rate for Leisure Members</u>	95%	95.5%	95.5% (2/4)	95.6%	95.7%			↑
<p>Management Notes:</p>									
Above target	<u>Compliance with food hygiene law</u>	90%	90%	90% (2/4)	90%	91%			↑
<p>Management Notes:</p>									

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: 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 to review

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: Kevin Finan

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: Jill Stimpson

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: Jill Stimpson

Review Note: No changes to review

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