

PERFORMANCE AND RISK OUTTURN REPORT FOR 2013/14

Cabinet Member Cllr Colin Slade
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: 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.

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

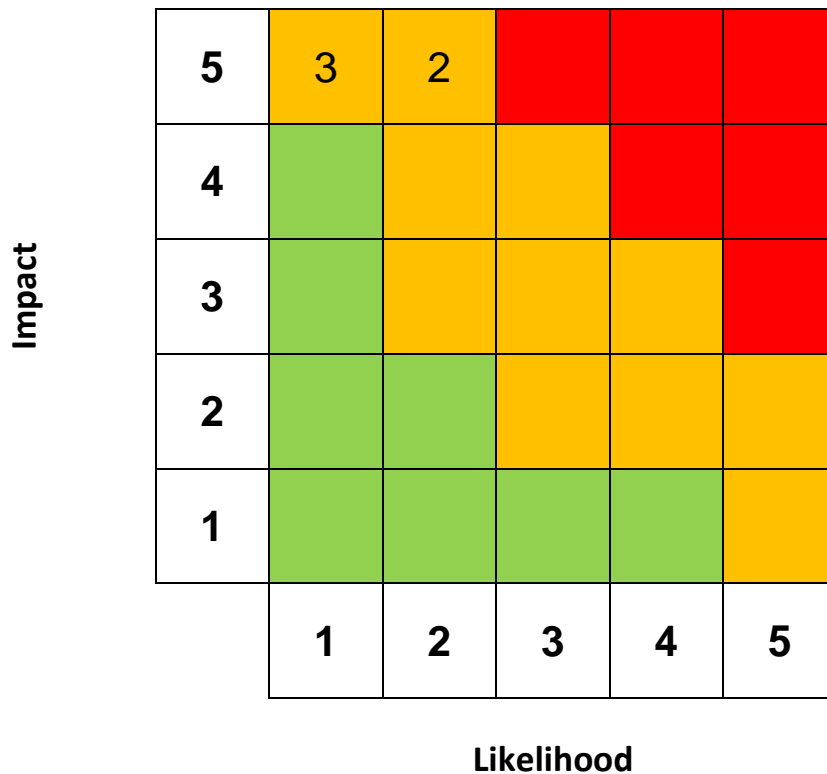
- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2013/14 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Community Well-being. This now includes operational Health and Safety 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.

2.0 Performance

- 2.1 The PIs reported in Appendix 1 are mainly on or above target.
- 2.2 The anti-social behaviour contacts PI was slightly below target; ending the year at 78% (target 80%).
- 2.3 The number of community action days delivered was one compared to the target of two. Due to staff shortages and sickness in the local policing team, an event planned for the Crediton area didn't take place during March 2014.

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

CWB PDG Performance Report - Appendix 1

Quarterly report for 2013-2014

No headings

For Community Well-Being - Cllr Colin Slade 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

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>	8.80%	8.80%	8.00%	8.00%	7.56%	7.41%	5.76%	7.41%
<u>Management Notes:</u> (Quarter 4) The percentage of 7.41 equates to 18 out of 243 shop units being empty (AT)									
Well above target	<u>Reduce the number of empty shop units (CREDITON)</u>	5.20%	5.20%	8.00%	8.00%	5.88%	6.72%	6.72%	5.88%
<u>Management Notes:</u> (Quarter 4) The percentage of 5.88 equates to 7 out of 119 shop units being empty (AT)									
Well above target	<u>Reduce the number of empty shop units (CULLOMPTON)</u>	14.70%	14.70%	15.00%	15.00%	16.84%	16.84%	16.84%	12.63%
<u>Management Notes:</u> (Quarter 4) The percentage of 12.63 equates to 12 out of 95 shop units being empty (AT)									
Above target	<u>Percentage of licences issued against performance standard</u>	96%	96%	95%	95%	99%	98%	98%	98%
<u>Management Notes:</u>									
No Target	<u>Changes in footfall monitored annually (TIVERTON)</u>	-16.5%	-16.5%			n/a	n/a	n/a	11.1%
<u>Management Notes:</u> (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%
<u>Management Notes:</u>									

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
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>	79%	79%	80%	80%	83%	76%	79%	78%
Management Notes:									
Well below target	<u>Conduct a number of community action days</u>	3	3	2	2	0	0	1	1
Management Notes: (Quarter 4) Due to staff shortages and sickness in local policing team, an event planned for the Crediton area never took place during March 2014. (JR)									
Data not entered	<u>Percentage of food premises inspections that should have been carried out that were carried out for high risk premises</u>	92%	92%	100%	100%	n/a	n/a	n/a	
Management Notes:									
Above target	<u>The percentage of Leisure's operational expenditure recovered through customer receipts</u>	86.49%	86.49%	87.50%	87.50%	88.56%	88.13%	86.64%	88.18%
Management Notes:									
Below target	<u>% of Leisure members retained from month beginning to month end.</u>	95%	95%	95.5%	95.5%	95.6%	95.7%	95.4%	95.2%
Management Notes:									
On target	<u>Food establishments in the area which are broadly compliant with food hygiene law</u>	90%	90%	90%	90%	90%	91%	90%	90%
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: Anti-social Behaviour (Community) Failure to meet our duty under the Crime and Disorder Act and other associated legislation. To take decisions in line with reducing crime disorder and antisocial behaviour may increase the risk of protests.

Failure for local statutory and voluntary organisations to work together to reduce crime runs a risk of impacting negatively on local communities and on individual's quality of life

Effects (Impact/Severity): • Increased levels of unmanaged ASB
• Damage to the Council's reputation

Causes (Likelihood): • Socio-demographic pressures and long-term socio-economic factors (such as a large proportion of unemployed)

Service: Community Safety

Current Status: No Data	Current Risk Severity: 3 - Medium	Current Risk Likelihood: 2 - Low
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Head of Service: Paul N Williams

Review Note: - Community Safety Partnership Plan

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
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Head of Service: Jill Stimpson

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

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

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:

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

Head of Service: Michael Lowe

Review Note: No changes

CWB PDG Risk Management Report - Appendix 2

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

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: Amy Tregellas

SPAR.net

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