

PERFORMANCE AND RISK FOR THE FIRST QUARTER OF 2014-15

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 2014/15 as well as providing an update on any key business risks.

RECOMMENDATION: That the PDG reviews the Performance Indicators and any Risks that are outlined in this report and feeds back 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 2014/15 financial year.
- 1.2 Appendix 2 shows information relating to the Food Hygiene Rating Scheme.
- 1.3 The appendices reflect the changes suggested by the Scrutiny Performance Working Group.

2.0 Performance

- 2.1 The number of empty shops reported in Appendix 1 indicate some concerns about Crediton but the number of empty shops in the second quarter has gone down which is encouraging.
- 2.2 The Leisure performance is slightly below target.
- 2.3 The 'Scores on the Door' report at appendix 2 is particularly pleasing as since 2010, when the scheme was first introduced, the number of catering establishments achieving a rating of 5 i.e. very good has increased from 51.3% to 85.0% as at August 2014.

3.0 Risk

- 3.1 The Corporate risk register is reviewed by Management Team (MT) and updated quarterly. Risk reports to Audit Committee and Cabinet continue to include risks with a total score of 15 or more and all those with an impact score of 5.
- 3.2 The Scrutiny Performance Working Group felt that risks should only be referred to the PDGs or Scrutiny if there is a problem that requires escalation e.g. if risks are not being mitigated adequately, or if the risk is associated with new policies, or budget cuts, or reported to the PDG as part of a decision making process.
- 3.3 On this basis there are no risks to report to the PDG this quarter.

4.0 Conclusion and Recommendation

- 4.1 That the PDG reviews the performance indicators and any 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 2014-2015

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 End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	<u>Target is a maximum of 8.00% empty shop units out of total shop units (as per Planning Use Classes). (TIVERTON)</u>	18	20	20 (1/4)	15			
<u>Management Notes:</u> (Quarter 1) April 2014 no. empty shop units = 15 / 245 (September 2009 = 30 / 245) (ZL)								
Well below target	<u>Target is a maximum of 8.00% empty shop units out of total shop units (as per Planning Use Classes). (CREDITON)</u>	7	10	10 (1/4)	12			
<u>Management Notes:</u> (Quarter 1) April 2014 no. empty shop units = 12 / 119 (September 2009 = 17 / 114) (ZL)								
Above target	<u>Target is a maximum of 15.00% empty shop units out of total shop units (as per Planning Use Classes). (CULLOMPTON)</u>	12	14	14 (1/4)	12			
<u>Management Notes:</u> (Quarter 1) April 2014 no. empty shop units = 12 / 94 (September 2009 = 17 / 91) (ZL)								
Data not entered	<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%	80%	80%				
<u>Management Notes:</u>								
Below target	<u>The percentage of Leisure's operational expenditure recovered through customer receipts</u>	88.18%	87.50%	87.50% (1/4)	86.51%			

CWB PDG Performance Report - Appendix 1

Performance Indicators

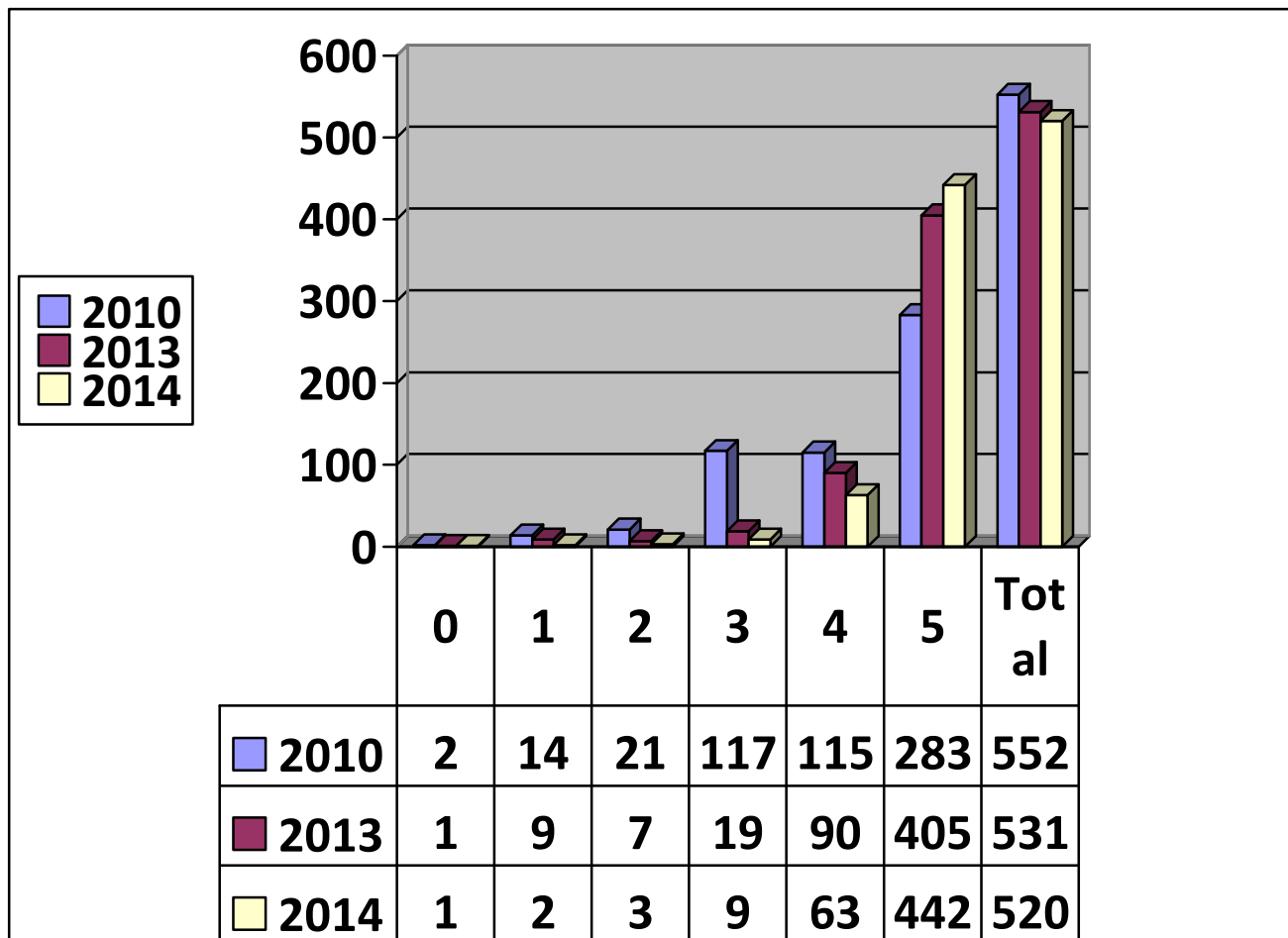
Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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Management Notes:

Below target	<u>% of Leisure members retained from month beginning to month end.</u>	95.2%	95.50%	95.50% (1/4)	94.30%			
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Management Notes:

Food Hygiene Rating Scheme 2010-2014



Bandings

Descriptors

- 0 Urgent improvement necessary
- 1 Major improvement necessary
- 2 Improvement necessary
- 3 Generally satisfactory
- 4 Good
- 5 Very good

* The national food hygiene rating scheme was launched in 2010. Currently 520 premises out of 1038 registered food businesses in Mid Devon are included in the scheme