

## COMMUNITY PDG

25 JUNE 2019:

### PERFORMANCE AND RISK FOR 2018-19

**Cabinet Member** Cllr Dennis Knowles  
**Responsible Officer** Director of Corporate Affairs & Business Transformation,  
Jill May

**Reason for Report:** To provide Members with an update on performance against the corporate plan and local service targets for 2018-19 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 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.

**Equality Impact Assessment:** No equality issues identified for this report.

#### 1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2018-19 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Community Portfolio. See 3.0 below.
- 1.3 Appendix 3 shows the profile of all risks for the Community Portfolio.
- 1.4 The Community PDG agreed that the performance indicators for Leisure would be provided in Part II to allow Members to review performance without risk to the Leisure business. This information is included as Appendix 4
- 1.5 All appendices are produced from the corporate Service Performance And Risk Management system (SPAR).

## 2.0 Performance

- 2.1 Regarding the Corporate Plan Aim: **Promote physical activity, health and wellbeing:** A total refurbishment of the fitness studio at Lords Meadow Leisure Centre costing £185,000 was completed, the official opening ceremony for the facility was on 10 January 2019. The decision to revamp the facility was approved by Cabinet on 25 October.
- 2.2 The first Trim Trail, in Amory Park Tiverton, has been completed.
- 2.3 **Other: compliance with food safety law** there has been some reclassification of premises which has reduced the number of higher risk premises this PI relates to.
- 2.4 Gigaclear made an announcement on 1 November 2018 that they are in significant delay in delivering superfast broadband across Devon and Somerset.
- 2.5 Digital inclusion work has commenced with the Web Accessibility legislation impact being assessed. This is because of an EU directive regarding new website accessibility requirements being introduced over the next 2 years.

## 3.0 Risk

- 3.1 The Corporate risk register has been reviewed by Group Managers Team (GMT) and updated. Risk reports to committees include risks with a total score of 10 or more. (See Appendix 2)
- 3.2 Appendix 3 shows the risk matrix for MDDC for this quarter. If risks are not scored they are included in the matrix at their inherent score which will be higher than their current score would be.

## 4.0 Conclusion and Recommendation

- 4.1 That the PDG reviews the performance indicators and risks for 2018-19 that are outlined in this report and feedback any areas of concern to the Cabinet.

**Contact for more Information:** Catherine Yandle, Group Manager Performance, Governance and Data Security ext 4975

**Circulation of the Report:** Leadership Team and Cabinet Member