

## **PERFORMANCE AND RISK REPORT**

**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 2019-20 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.

**Impact on Climate Change:** No impacts 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 2019-20 financial year. The PDG is invited to suggest measures they would like to see included in the future for consideration.
- 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:** The pools and wetside facilities at Lords Meadow Leisure Centre in Crediton will be closed from 1:00pm on 29 November 2019 to 2 January 2020. This work is being scheduled as part of planned upgrades to replace the swimming pool infrastructure.

2.2 **Other:** The Council submitted a bid to Historic England for a share of the High Streets Heritage Action Zone, under the Government's High Streets Programme. MDDC has successfully passed the first stage and will now need to submit a full programme design by January 2020 in discussion with Historic England.

2.3 Planning and Public Health account for most of the Community budget overspend with Revenues and Benefits and Leisure broadly on target.

## **3.0 Risk**

3.1 Risk reports to committees include strategic risks with a current score of 10 or more in accordance. (See Appendix 2)

3.2 Operational risk assessments are job specific and flow through to safe systems of work. These risks go to the Health and Safety Committee biannually with escalation to committees where serious concerns are raised.

3.3 The Corporate risk register is regularly reviewed by Group Managers' Team (GMT) and Leadership Team (LT) and updated as required.

## **4.0 Conclusion and Recommendation**

4.1 That the PDG reviews the performance indicators and risks for 2019-20 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