

PERFORMANCE AND RISK FOR THE FIRST THREE QUARTERS 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 The appendix is produced from SPAR, the corporate Service Performance and Risk Management system.

2.0 Performance

- 2.1 In quarter 3 the number of empty shops for Crediton has stayed on target, Tiverton has 1 less empty shop this quarter and is above target but Cullompton has 2 more and is below target.
- 2.2 The Leisure performance is slightly below target but has improved over the course of the year.

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