

PERFORMANCE AND RISK FOR THE FIRST THREE QUARTERS OF 2014-15

Cabinet Member Cllr Clive Eginton
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 Committee reviews the Performance Indicators and Risks that are outlined in this report and feeds back any areas of concern to 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 Appendices 1-6 provide Members with details of performance against the Corporate Plan and local service targets for the 2014/15 financial year.
- 1.2 Appendix 7 shows the higher impact risks from the Corporate Risk Register. This includes operational and Health and Safety risks where the score meets the criteria for inclusion
- 1.3 The appendices reflect the changes suggested by the Scrutiny Performance Working Group.

2.0 Performance

Managing the Environment Portfolio - Appendix 1

- 2.1 Performance is below target this quarter. The missed collections logged are now restored to normal low levels.
- 2.2 Where benchmarking information is available for the previous year it is included.

Decent and affordable Homes Portfolio - Appendix 2

- 2.3 All Repairs PIs remain either at or above target for the year meaning that performance continues to be good. There were 4 properties without a valid gas certificate at the end of December; all had appointments for the service to be carried out.
- 2.4 Rent Collection performance is also very good with both PIs above target.
- 2.5 141 homes were non- decent at the end of December, a third without access.

Community Well Being Portfolio - Appendix 3

- 2.6 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.
- 2.7 The Leisure performance is slightly below target but has improved over the course of the year.

Planning and Regeneration Portfolio - Appendix 4

- 2.8 The Planning performance is taken from the last report to Planning Committee.

Working Environment Portfolio - Appendix 5

- 2.9 The performance regarding complaints is below target; the CRM upgrade will improve the monitoring process and be accompanied by refresher training for staff. Other PIs are above target except working days lost due to sickness. The Health & Safety Committee continues to monitor the statistics for any trends which need attention.

Finance Portfolio - Appendix 6

- 2.10 All PIs are above target.

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. (Appendix 8)
- 3.2 The Waste and Transport Manager is in the process of reviewing all the risk assessments for his entire area of responsibility. Operational risk assessments will be job specific and flow through to safe systems of work. These are not yet completed.

3.3 The profile of these risks for this quarter is:

Impact	5	14	3			
	4					
	3					
	2					
	1					
		1	2	3	4	5
		Likelihood				

4.0 Conclusion and Recommendation

4.1 That the Cabinet reviews the performance indicators and any risks that are outlined in this report and feeds back any areas of concern.

Contact for more Information: Amy Tregellas, Head of Communities & Governance ext 4246

Circulation of the Report: Management Team and Cabinet Member