

PERFORMANCE AND RISK OUT-TURN REPORT FOR 2015-16

**Cabinet Member** Cllr Colin Slade  
**Responsible Officer** Amy Tregellas, Head of Communities & Governance

**Reason for Report:** To provide Members with an update on performance against the corporate plan and local service targets for 2015-16 as well as providing an update on the 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 2015-16 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Community Well-Being Portfolio. See 3.0 below.
- 1.3 Both appendices are produced from SPAR, the corporate Service Performance and Risk Management system.

## 2.0 Performance

- 2.1 The number of **empty shops** in all 3 towns (Tiverton, Cullompton and Crediton) is well above target.
- 2.2 The **% of food premises** inspected is much improved from last year but still below target. An Environmental Health Officer has been recruited which has helped to reduce the backlog and increase the actual figure achieved this year.
- 2.3 The **Leisure** PIs are below target; more detail has been added as notes to Appendix 1.

### 3.0 Risk

3.1 The Corporate risk register has been reviewed by Management Team (MT) and updated. Risk reports to committees include risks with a total score of 15 or more and all those with an impact score of 5. (See Appendix 2)

3.2 The profile of these risks for this quarter is:

Impact	5	3				
	4					
	3					
	2					
	1					
		1	2	3	4	5

**Likelihood**

3.3 This report does not at present show target levels for risks set by MT, which is the tolerance level for each risk, however these are shown in the individual risk entries on SPAR where applicable.

### 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