

CWB PDG Performance Report - Appendix 1

Quarterly report for 2015-2016

No headings

For Community Well-Being - Cllr Colin Slade Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance
Indicators:

No Data

Well below target

Below target

On target

Above target

Well above target

CWB PDG Performance Report - Appendix 1

Performance Indicators								
Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	<u>The number of Empty Shops. (TIVERTON)</u>	12	20	20	17	16	16	16
Management Notes: (Quarter 4) Empty shop count January 2016 = 16 empty shops out of 249 (ZL)								
Well above target	<u>The number of Empty Shops. (CREDITON)</u>	10	10	10	9	9	6	7
Management Notes: (Quarter 4) Empty shop count in January 2016 = 7 empty shops out of 118 (ZL)								
Well above target	<u>The number of Empty Shops (CULLOMPTON)</u>	11	14	14	12	10	7	8
Management Notes: (Quarter 4) Empty shop count in January 2016 = 8 empty shops out of 94 (ZL)								
Well below target	<u>Percentage of food premises inspections that should have been carried out that were carried out for A & B (High Risk) premises</u>	46%	100%	100%	n/a	n/a	n/a	75%
Management Notes: (2015 - 2016) There has been reduced resource in food, an Environmental Health Officer has now been recruited. This has helped to reduce the backlog of inspections which has improved the figure achieved this year. (SK)								
Below target	<u>The percentage of Leisure's operational expenditure recovered through customer receipts</u>	88.16%	88.50%	88.50%	79.19%	83.76%	84.36%	85.15%
Management Notes: (Quarter 4)								

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CWB PDG Performance Report - Appendix 1

Performance Indicators

Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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There were a number of reasons why the operational recovery rate was slightly under target for the quarter, but the main areas of underperformance were Health & Fitness and Westside. However, Front of House exceeded its target due to cash sales of advanced zest membership.

Going forward, the service will be monitored by business area which will give a clearer indication of performance.

(NC)

Below target	% of Leisure members retained from month beginning to month end.	95.33%	96.50%	96.50%	96.87%	95.46%	95.65%	96.13%
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Management Notes:

(Quarter 4)

The performance for the final quarter for retention has recovered significantly since a dip in mid 2015/16.

We will be changing the way we record this to 'attrition rate' for 2016/17 in line with UK Active Benchmarking.

The national average for attrition across the sector is 5% (source UK Active data 2014/15) and as we have been performing at above 95% **retention** for all of 2015/16, our attrition rate is performing well against the national average, as it was less than 5%.

(NC)

Above target	Issue of TENS within 3 working days	n/a	97%	97%	94%	97%	98%	99%
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Management Notes:

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CWB PDG Risk Management Report - Appendix 2

Report for 2015-2016

For Community Well-Being - Cllr Colin Slade Portfolio

Filtered by Flag: Include: * CRR 5+ / 15+

For MDDC - Services

Not Including Risk Child Projects records or Mitigating Action records

Key to Performance Status:

Risks: No Data (0+) High (15+) Medium (5+) Low (1+)

CWB PDG Risk Management Report - Appendix 2

Risk: Chemicals Staff using chemicals incorrectly.

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status:

Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Jill May

Review Note:

Risk: Legionella Legionella

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status:

Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Jill May

Review Note:

Risk: Plant Rooms plant rooms

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status:

Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Jill May

Review Note:

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