

**MANAGING THE ENVIRONMENT PDG  
18 NOVEMBER 2014:**

**PERFORMANCE AND RISK REPORT FOR THE FIRST TWO QUARTERS OF  
2014-15**

**Cabinet Member** Cllr Neal Davey  
**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 the key business risks.

**RECOMMENDATION(S):**

That the PDG reviews the Performance Indicators and Risks that are outlined in this report and feeds back any 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 Appendix 2 shows the section of the Corporate Risk Register which relates to the Managing the Environment Portfolio.
- 1.3 Both appendices reflect the changes suggested by the Scrutiny Working Group and both are produced from SPAR, the corporate Service Performance and Risk Management system.

**2.0 Performance**

- 2.1 Performance has improved this quarter but some of the improvement to recycling for example is to do with the time of year. The missed collections logged are markedly better now the new rounds have become established.
- 2.2 Where benchmarking information is available for the previous year it is included.

### **3.0 Risk**

- 3.1 The new 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. We will report on these at the March meeting.

### **4.0 Conclusion and Recommendation**

- 4.1 That the PDG reviews the performance indicators for 2014-15 that are outlined in this report and feeds back 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

## MTE PDG Performance Report - Appendix 1

Quarterly report for 2014-2015

No headings

For Environment - Cllr Neal Davey 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
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### MTE PDG Performance Report - Appendix 1

#### Performance Indicators

Status	Quartile	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well below target	2014-2015 No Data Available	<u>Increase Dry Recycling Rate to 20% by 2015</u>	14.89%	20.00%	20.00% (2/4)	13.46%	14.13%		

**Management Notes:**  
(Quarter 2)  
Dry recycling continues to be around the 14% rate. The collection of cardboard and mixed plastics in the future will increase this rate .  
  
(SN)

Above target	2012-2013 Best Performing District Councils	<u>Residual household waste per head</u>	482.3	455.0	227.5 (2/4)	115.8	223.7		
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**Management Notes:**  
(Quarter 1 - 2)  
  
Residual waste down slightly against same period last year. Possible that this relates to disruptions with service and householders finding alternative disposal routes.  
  
(SN)

Above target	2012-2013 Above Median District Councils	<u>% of Household Waste Reuse, Recycled and Composted</u>	46.7%	50.0%	50.0% (2/4)	50.5%	51.6%		
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**Management Notes:**  
(Quarter 2)  
  
A 1% increase on the same 1/4 last year. This will relate to a reduction in waste arisings during the first half of the year. The recycling rate will also be higher in the 1st half of the year due to high levels of garden waste collected.  
  
(SN)

No Target	2014-2015 No Data Available	<u>Number of Missed Collections logged per Quarter (refuse and organic waste)</u>	661			1,190	1,542		
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**Management Notes:**  
(Quarter 2)  
  
The number of reported missed collections for this 1/4 (Jul- 171, Aug - 97, Sept - 84) have continued to fall as rounds have been become established. Approx. 151,000 collections made per month.  
  
(SN)

No Target	2014-2015	<u>Number of Missed Collections logged per</u>	652			719	976		
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