

PERFORMANCE AND RISK REPORT FOR THE 2012/13 FINANCIAL YEAR

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 the 2012/13 financial year as well as providing an update on the key business risks.

RECOMMENDATION(S): That the Policy Development Group reviews the Performance Indicators and Risks that are outlined in this report and feedback 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 plan and local service plan targets or take appropriate corrective action where necessary.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2012/13 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Environment Portfolio.

2.0 Performance

- 2.1 The amount of **waste going to landfill** has decreased over the last 3 years at an above target rate despite the rate for 2012/13 being higher than 2011/12. There is an on-going campaign to achieve a corresponding increase in recycling rates which remain below target.
- 2.2 The annual figures for our **carbon footprint** for 2012/13 are now available and are below target. There was a large increase in gas use due to the extreme cold weather in March; this was partially offset by a saving on electricity due to the environmental measures we have put in place.
- 2.3 However the degree day adjusted figure is well above target because it reflects the effect of annual temperature variations on energy consumption.

3.0 Risk

- 3.1 The Corporate risk register has been reviewed by Management Team and updated. Risk reports to all committees include all strategic risks with a score of 15 or more and all those with an Impact score of 5.
- 3.2 The register now has an additional column for the “target score” which is the tolerance level for each risk as set by Management Team.
- 3.3 The risks for Managing the Environment for this quarter are:

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

- 3.4 We are still going through a risk review exercise with service managers; any risks from service business plans which meet the above criteria for inclusion will be added to the corporate risk register.

4.0 Conclusion and Recommendation

- 4.1 On the whole it can be seen from Appendix 1 that performance is positive. For those areas where performance is below target action is being taken to either address the issues or to make future targets more realistic.

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

Circulation of the Report: Management Team and Cabinet Member

Glossary of Terms

Prev Year End: This is the actual final value for the year 2011/12

Annual Target: This is the year end target for 2012/13

Current Target: This is the profiled target for the 2012/13 year to date

Q1-Q4 Act: These are the actuals for the 2012/13 year to date quarter by quarter. Some indicators do not have results for every quarter.

Improvement: This is against the corresponding quarter last year

Managing the Environment Portfolio - Appendix 1

Quarterly report for 2012-2013

No headings

For Managing the Environment 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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Key to change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
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Managing the Environment Portfolio - Appendix 1

Performance Indicators									
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
Above target	<u>Reduce the amount of waste going to landfill by 9%</u>	470.48	490.00	490.00	121.12	236.12	362.37	487.71	↓
Management Notes:									
Well below target	<u>Reduce the carbon footprint of our offices and public buildings by 2% pre adjustment</u>	8.8%	2.0%	2.0%	n/a	n/a	n/a	-10.6%	↓
Management Notes: (2012 - 2013)									
Increase due to gas usage during March, huge saving on electricity due to solar and CHP works.									
(AB)									
Well above target	<u>Reduce the carbon footprint of our offices and public buildings by 2% post adjustment</u>	-5.4%	0.5%	0.5%	n/a	n/a	n/a	5.8%	↑
Management Notes: (2012 - 2013)									
Due to extreme temperature variations between 2012-13 and 2011-12 - a difference of 450 degree days.									
(AB)									
Well below target	<u>Increase Dry Recycling Rate to 20% by 2013</u>	16.07%	20.00%	20.00%	14.61%	14.15%	13.95%	14.70%	↓
Management Notes: (Quarter 4)									
There is an on-going communications project to look at how we can improve recycling rates.									
(SN)									
Below target	<u>% of Household Waste Reuse, Recycled and Composted</u>	49.1%	50.0%	50.0%	48.6%	49.7%	47.4%	46.2%	↓
Management Notes:									
Well above target	<u>% of missed collections per Quarter (refuse and organic waste)</u>	n/a	0.30%	0.30%	0.02%	0.02%	0.05%	0.04%	n/a
Management Notes:									

Managing the Environment Portfolio - Appendix 1

Performance Indicators									
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
Well above target	<u>% of Missed Collections per Quarter (recycling)</u>	n/a	0.30%	0.30%	0.03%	0.06%	0.04%	0.06%	n/a
Management Notes:									

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KEY BUSINESS RISK REGISTER – ACTION PLAN

Risk	Current Risk Score	Comments/ Mitigating Actions Required	Lead Officer / Timescale	Target Risk Score
CABINET MEMBER FOR ENVIRONMENT – CLIVE EGINTON				
WASTE COLLECTION				
<p>Service</p> <ul style="list-style-type: none"> Failure to carry out a functioning waste collection service would result in a breach of statutory duty 	<p>16 (4x4)</p>	<p>Key risk is that inclement weather will postpone service. The Waste Efficiency group from MTE is looking at a policy of service recovery, waste minimisation and optimisation to redefine service standards</p>	<p>Head of Environmental Services</p>	
<p>Health and Safety</p> <ul style="list-style-type: none"> Inadequate training with regards to Manual Handling and workplace hazards (eg contact with broken glass) could result in Health and Safety risks 	<p>5 (5x1)</p>	<p>Health and safety training is on-going - including driver competence. As new risks are identified assessment and control measures will be agreed.</p>	<p>Waste & Transport Manager Ongoing</p>	<p>5</p>
GROUNDS MAINTENANCE				
<ul style="list-style-type: none"> Inadequate training with regards to the use of Grounds Maintenance machinery / equipment could result in Health and Safety risks 	<p>5 (5x1)</p>	<p>Grounds Maintenance risks are currently under review with regards to burials; on-going training and supervision keeps these risks at a low level</p>	<p>Works Manager Ongoing</p>	<p>5</p>