

PERFORMANCE AND RISK REPORT FOR THE 1st QUARTER OF 2013/14

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 2013/14 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 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 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 first quarter of 2013/14.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Environment Portfolio. This now includes operational Health and Safety risks where the score meets the criteria for inclusion.
- 1.3 Both reports are now produced from SPAR, the corporate Service Performance and Risk Management system.

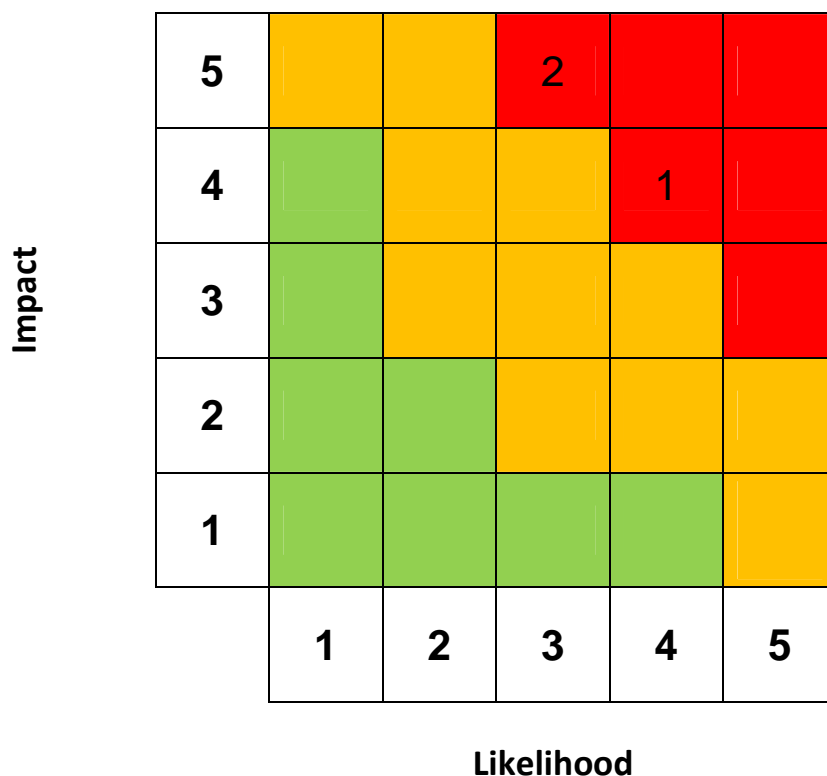
2.0 Performance

- 2.1 The targets for refuse and recycling are rightly tough but have not all been met for the first quarter of 2013/14. The actual tonnage of waste, both recycled and in total, has increased against the same quarter last year however the % recycled remains fairly constant at 48.5% (2012/13 48.6%).
- 2.2 The proportion of dry recycled waste has fallen slightly against the same quarter last year 1,153 compared to 1,169 tonnes.

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 Managing the Environment for this quarter is:



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.

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 That the PDG reviews the performance indicators and 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

Glossary of Terms

Prev Year End: This is the actual final value for the year 2012/13

Annual Target: This is the year-end target for 2013/14

Current Target: This is the profiled target for the 2013/14 year to date

Q1-Q4 Act: These are the actuals for the 2013/14 year to date quarter by quarter. Some indicators do not have results for every quarter.

Improvement: This is progress against the corresponding quarter last year

MTE PDG Performance Report - Appendix 1

Quarterly report for 2013-2014

No headings

For Environment - Cllr Clive Eginton 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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MTE PDG Performance Report - 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% by 2015</u>	487.71	470.00	117.50 (1/4)	106.50				↑
Management Notes:									
Well below target	<u>Increase Dry Recycling Rate to 20% by 2015</u>	14.70%	20.00%	20.00% (1/4)	13.89%				↓
Management Notes:									
Below target	<u>% of Household Waste Reuse, Recycled and Composted</u>	46.2%	50.0%	50.0% (1/4)	48.5%				↓
Management Notes:									
Well above target	<u>% of missed collections per Quarter (refuse and organic waste)</u>	0.03%	0.30%	0.30% (1/4)	0.02%				↓
Management Notes:									
Well above target	<u>% of Missed Collections per Quarter (recycling)</u>	0.06%	0.30%	0.30% (1/4)	0.03%				↔
Management Notes:									

MTE PDG Risk Management Report - Appendix 2

Report for 2013-2014

For Environment - Cllr Clive Eginton 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+)

MTE PDG Risk Management Report - Appendix 2

Risk: Security of tenure at Silverton Mill Security of tenure at Silverton Mill

Effects (Impact/Severity):

Causes (Likelihood):

Service: Waste Management

Current Status: High (15)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 3 - Medium

Head of Service: Paul N Williams

Review Note:

Risk: Waste Collection - Health and Safety Inadequate training with regards to Manual Handling and workplace hazards (eg contact with broken glass) could result in Health and Safety risks

Effects (Impact/Severity):

Causes (Likelihood): - Increasing demand and service costs due to increasing population, consumer society and an increasing amount of waste

Service: Waste Management

Current Status: High (15)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 3 - Medium

Head of Service: Paul N Williams

Review Note: There are undeniable risks; work is continuing to reduce the likelihood of an accident occurring.

Health and Safety training is ongoing - including annual driver competence checks and manual handling training programme for all waste operatives.

MTE PDG Risk Management Report - Appendix 2

Risk: Waste Collection - Service Failure to carry out a functioning waste collection service would result in a breach of statutory duty

Effects (Impact/Severity): - Inability to maintain service in current state / to existing performance targets

Causes (Likelihood): - Impact on budget with increasing fuel costs
- The value of recycling material collected continues to fall

Service: Waste Management

Current Status: High (16)

Current Risk Severity: 4 - High

Current Risk Likelihood: 4 - High

Head of Service: Paul N Williams

Review Note: - The 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

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