

PERFORMANCE AND RISK REPORT FOR THE FINAL 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 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 2013-14 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 are produced from SPAR, the corporate Service Performance and Risk Management system.

2.0 Performance

- 2.1 The figures for recycling and residual waste rates have to be verified by DCC before submission to WasteDataFlow so are always somewhat delayed. If they have been published before the PDG meeting there will be a verbal update at the meeting.
- 2.2 The level of reduction in our carbon footprint was only possible following the Anesco investment project on 5 MDDC sites (with the installation of energy saving measures) further % savings will now be limited.

2.3 Where benchmarking information is available for the previous year it is included.

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:

Impact	5	1	1			
	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.

3.4 As Service Business Plans for 2014-15 are approved any risks identified 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 for 2013-14 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 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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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 above target	2013-2014 No Data Available	<u>Reduce the carbon footprint of our offices and public buildings by 2% pre adjustment</u>	-10.6	+2.0	+2.0	n/a	n/a	n/a	+27.6
Management Notes:									
Well above target	2013-2014 No Data Available	<u>Reduce the carbon footprint of our offices and public buildings by 0.5% post adjustment</u>	5.8%	0.5%	0.5%	n/a	n/a	n/a	16.0%
Management Notes:									
Well below target	2013-2014 No Data Available	<u>Increase Dry Recycling Rate to 20% by 2015</u>	14.70%	20.00%	20.00%	13.89%	14.38%	14.42%	
Management Notes:									
Below target	2012-2013 Best Performing District Councils	<u>Residual household waste per household</u>	472.8	470.0	470.0	124.5	235.2	360.8	
Management Notes:									
Below target	2012-2013 Above Median District Councils	<u>% of Household Waste Reuse, Recycled and Composted</u>	46.85%	50.0%	50.0%	48.5%	49.6%	47.8%	
Management Notes:									
No Target	2013-2014 No Data Available	<u>Number of Missed Collections logged per Quarter (refuse and organic waste)</u>	n/a			163	327	494	661
Management Notes:									
No Target	2013-2014 No Data Available	<u>Number of Missed Collections logged per Quarter (Recycling)</u>	n/a			113	229	355	652
Management Notes:									

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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: Medium (10)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 2 - Low

Head of Service: Paul N Williams

Review Note:

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