

PERFORMANCE AND RISK REPORT FOR THE FIRST QUARTER OF 2014-15

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 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

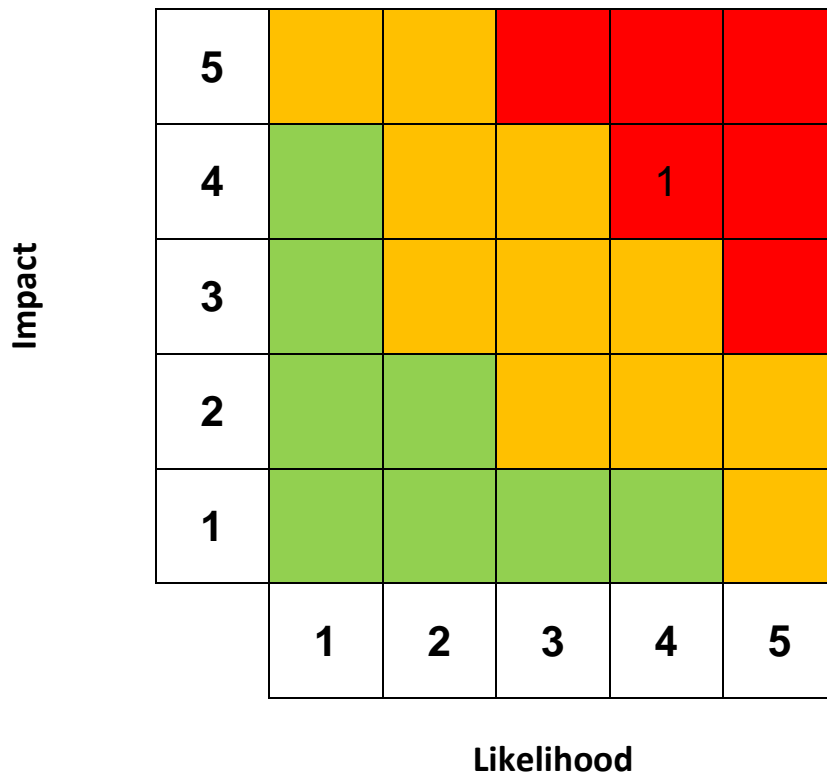
- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2014-15 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Managing the Environment Portfolio.
- 1.3 Both appendices reflect the 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 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 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:



- 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 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 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

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% (1/4)	12.83%			

Management Notes:
(Quarter 1)

Currently waiting for figures to be verified by Waste Data Flow at DCC

(NC)

Well below target	2012-2013 Best Performing District Councils	<u>Residual household waste per head</u>	482.3	455.0	113.8 (1/4)	127.3			
-------------------	--	--	-------	-------	-------------	-------	--	--	--

Management Notes:
(Quarter 1)

Currently waiting for figures to be verified by Waste Data Flow at DCC

(NC)

Below target	2012-2013 Above Median District Councils	<u>% of Household Waste Reuse, Recycled and Composted</u>	46.7%	50.0%	50.0% (1/4)	48.1%			
--------------	---	---	-------	-------	-------------	-------	--	--	--

Management Notes:
(Quarter 1)

Currently waiting for figures to be verified by Waste Data Flow at DCC

(NC)

No Target	2014-2015 No Data Available	<u>Number of Missed Collections logged per Quarter (refuse and organic waste)</u>	661			1,190			
-----------	--------------------------------	---	-----	--	--	-------	--	--	--

Management Notes:
(Quarter 1)

The higher level of missed collections logged, was due to a problem with the new waste & recycling routes which had been introduced.

(NC)

No Target	2014-2015 No Data Available	<u>Number of Missed Collections logged per Quarter (Recycling)</u>	652			719			
-----------	--------------------------------	--	-----	--	--	-----	--	--	--

Management Notes:

Printed by: Nicola Chandler

SPAR.net

Print Date: Friday, August 22, 2014 14:08

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
		(Quarter 1)							
		The higher level of missed collections logged was due to a problem with the new waste & recycling routes which had been introduced.							
		(NC)							

Printed by: Nicola Chandler

SPAR.net

Print Date: Friday, August 22, 2014 14:08

MTE PDG Risk Management Report - Appendix 2

Report for 2014-2015

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: Waste Collection - Route Optimisation If we fail to achieve the optimum route then there are cost and performance implications regarding workload for trucks and operatives

Effects (Impact/Severity):

Causes (Likelihood):

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:

Printed by: Catherine
Yandle

SPAR.net

Print Date: Wednesday,
August 20, 2014 15:03