

**PERFORMANCE AND RISK REPORT**

**Cabinet Member** Cllr Clive Eginton  
**Responsible Officer** Director of Corporate Affairs and Business Transformation, Jill May

**Reason for Report:** To provide Members with an update on performance against the corporate plan and local service targets for 2017-18 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 identified

**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.

**Equality Impact Assessment:** No equality issues identified for this report.

**1.0 Introduction**

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2017-18 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Environment Portfolio. See 3.0 below.
- 1.3 Appendix 3 shows the profile of all risks for the Environment for this quarter.
- 1.4 All appendices are produced from the corporate Service Performance and Risk management system (SPAR).

**2.0 Performance**

- 2.1 Regarding the Corporate Plan Aim: **Increase recycling and reduce the amount of waste:** The Council is broadly on track with **Residual household waste per household (measured in Kilograms)** until the end of August of just under 167kg against a profiled target of 175kg. We are still a little below

target for **% of household waste reused, recycled and composted** and the % tends to be lower later in the year due to the reduction in garden waste tonnage. Last year August was the peak in performance for 2016/17 at 56.7%.

- 2.2 The 2-3% reduction in the recycling rate for quarters 1 and 2 was due to the loss of mechanical sweeping material being composted. The material could not be accepted from April 2017 until the new transfer station was operational due to DCC contractual changes.
- 2.3 The transfer station at Carlu Close has been completed and is now accepting food, garden and residual waste. The amount of residual waste accepted will gradually increase in tonnage until December 2018. All residual waste accepted at the site is then transported to the Exeter Energy from waste plant.
- 2.4 **Number of Households on Chargeable Garden Waste**; sales/renewals exceeded the target of 9,000 by the end of June. We would expect the increase in numbers to slow now the peak growing season has passed but we still had an extra 984 customers in September!
- 2.5 Regarding the Corporate Plan Aim: **Reduce our carbon footprint**: The new split garden and food waste vehicles have now been delivered and this means two HGVs have been replaced by smaller 7.5T vehicles reducing fuel usage and carbon emissions.
- 2.6 Regarding the Corporate Plan Aim: **Protect the natural environment**: The Air Quality Action Plan, for the District, 2017-21 was presented to the Community PDG on 26 September; after useful discussion, it was referred back for further information to be brought to the next meeting on 28 November.
- 2.7 When benchmarking information is available it is included

### **3.0 Risk**

- 3.1 The Operational risk assessments are job specific and flow through to safe systems of work.
- 3.2 The Corporate risk register has been reviewed by Management Team (MT) and updated. Risk reports to committees include risks with a total score of 10 or more. (See Appendix 2)

### **4.0 Conclusion and Recommendation**

- 4.1 That the PDG reviews the performance indicators and risks for 2017-18 that are outlined in this report and feeds back any areas of concern to the Cabinet.

**Contact for more Information:** Catherine Yandle, Group Manager for Performance, Governance and Data security ext. 4975

**Circulation of the Report:** Management Team and Cabinet Member