

ENVIRONMENT PDG
9 JANUARY 2018:

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 October was 224kg. We are still a little below target for **% of household waste**

reused, recycled and composted but at 53.6% still did well compared to the mean for all English authorities on LG Inform which was 48.09% for Q2 2017/18.

- 2.2 90% of trade waste customers are now covered by the recycling service.
- 2.3 **Number of Households on Chargeable Garden Waste;** sales/renewals exceeded the target of 9,000 by the end of June. The number of customers peaked in September at 9,537 but has slightly decreased since due to the drop in garden waste produced during the winter. We now have 9,268 customers against 8,298 as at 30 November 2016.
- 2.4 Regarding the Corporate Plan Aim: **Reduce our carbon footprint:** We continue to put energy saving measures in place wherever we can; recent additions are low energy air handling and LED lighting in the EVLC extension.
- 2.5 The energy switching scheme went live on MDDC website on 1 December 2017. The Waste transfer station at Carlu Close was officially opened on 8 December.
- 2.6 Regarding the Corporate Plan Aim: **Protect the natural environment:** 12 of the 27 recommendations from the Street Cleansing review have now been implemented; some have been put on hold and will be considered with the proposed merger of service with grounds maintenance.
- 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.

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Circulation of the Report: Management Team and Cabinet Member