

## ENVIRONMENT PDG

15 MAY 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 has reached the end of the municipal with **Residual household waste per household (measured in Kilograms)** over

achieved against the target of no more than 420kg at only 381.4kg. This is a good result although a little higher than last year's 374.2kg.

- 2.2 We are still a little below target for **% of household waste reused, recycled and composted** at 51.9% against the target of 53%. However due to the closure of the composting facility and stockpile facilities at Carlu Close being unavailable due to building works associated with the Waste Transfer Station it was not possible to compost all street sweeping residue in Q1 & Q2 2018, if this material had been composted the recycling rate for the year would be 53.0% i.e. on target.
- 2.3 Regarding the Corporate Plan Aim: **Reduce our carbon footprint:** The energy switching scheme went live on MDDC's website on 1 December 2017 and referrals are now also being made through the LEAP scheme. The first full quarter numbers for Q4 2017/18 were 22.
- 2.4 Regarding the Corporate Plan Aim: **Protect the natural environment:** 18 of the 27 recommendations from the Street Cleansing review have now been implemented. All the priority activities for Street Scene for 2017/18 in the Corporate Plan have now been completed except this one.
- 2.5 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 Group Managers' Team (GMT) 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