

**ENVIRONMENT PDG
6 NOVEMBER 2018:**

PERFORMANCE AND RISK REPORT

Cabinet Member Cllr Clive Eginton
Responsible Officer Director of Operations, Andrew Pritchard

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2018-19 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 2018-19 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 **% of household waste reused, recycled and composted;** the recycling rate for the year so far is 53.8% compared to 52.5% for the same period last year when in Q 1 & 2 street sweeping waste was sent to landfill until the transfer station was built. Since the opening of the

transfer station all residual waste is now taken to the Energy from waste plant. The number of missed collections was low but did rise slightly over Q2 in waste due to vacancies in the service. These positions have now been recruited to so performance should improve with route knowledge.

- 2.2 Regarding the Corporate Plan Aim: **Reduce our carbon footprint**: There are now 2 public electric car charging points at each leisure centre, additional chargers being installed as part of the Premier Inn project. Capital schemes for LED lighting are being identified.
- 2.3 Public Consultation on the options for delivering the Cullompton Eastern Relief Road continued until 25 October.
- 2.4 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 2018-19 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