

## ENVIRONMENT PDG

11 JUNE 2019:

### PERFORMANCE AND RISK REPORT

**Cabinet Member** Cllr Luke Taylor  
**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: % of household waste reused, recycled and composted;** the final result for the recycling rate for the year was just above target at 53.2% compared to 51.9% last year. MDDC do very well with our recycling rates, the English average for 2018/19 was 45%.

- 2.2 The residual waste sent to landfill is correspondingly better than target at 368.91Kg against the target of 378Kg and last year's final result of 381.4Kg per household. The English average for 2018/19 was 466.53Kg.
- 2.3 The performance regarding missed collections remains the same with recycling better than refuse, although both are very low, as is the target. The Service is just outside its target of annual cost of £45.31 per household for 2018/19 but has exceeded its target to reduce the cost of collection by at least 20% (from 2014/15 outturn) a year early. This is a fantastic result.
- 2.4 Regarding the Corporate Plan Aim: **Protect the natural environment:** There have been 17 Fixed Penalty Notices (FPNs) issued so far this year with one offender having appeared in court resulting in a fine of £800 for non-payment of the FPN. All fly-tipping incidents are also being investigated, 166 in the last quarter.
- 2.5 Regarding the Corporate Plan Aim: **Reduce our carbon footprint:** From May 2018 all residual waste accepted at the Waste Transfer Station at Carlu Close was transported to the Exeter Energy from Waste (EfW) plant.
- 2.6 We installed heat pumps at Unit 10 Market Walk as part of the refurbishment. The number of public electric car charging points at the Leisure centres has been doubled; there are now 2 at each centre. Additional chargers are being installed as part of the Premier Inn project. Capital schemes for LED lighting are being identified.
- 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 Group Managers' Team (GMT) and updated. Risk reports to committees include strategic 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.

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

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