

**ENVIRONMENT PDG  
9 MARCH 2021:**

**PERFORMANCE AND RISK REPORT**

**Cabinet Members** Cllr Colin Slade  
**Responsible Officer** Catherine Yandle, Operations Manager for Performance, Governance and Health & Safety

**Reason for Report:** To provide Members with an update on performance against the Corporate Plan and local service targets for 2020-21 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.

The PDG is invited to review the targets suggested for 2021/22 against the Corporate Plan Performance framework and recommend their approval to Cabinet. (Appendix 4)

**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

**Budget and Policy Framework:** 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.

**Impact on Climate Change:** This PDG has been tasked with considering the Council's own policy response(s) to the Climate Change Declaration made at Full Council on 26 June 2019.

**1.0 Introduction**

1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2020-21 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 at present.

- 1.4 All appendices are produced from the corporate Service Performance and Risk management system (SPAR).

## **2.0 Performance**

### **Environment Appendix 1A**

- 2.1 Regarding the Corporate Plan Aim: **Increase recycling and reduce the amount of waste**; Covid 19 had an impact on the amount of waste created by households particularly for Q1. The recycling rate is slightly below target and residual waste rate is slightly above target. The other waste and recycling measures are all better than target.

### **Climate Change Appendix 1B**

- 2.2 The latest lockdown has unsurprisingly once again affected electric car charger usage which is now slightly below target for the year to date after 3 good months when things were open. The retro fitting measures are all showing favourable results for the year to date.
- 2.3 The Council has secured more than £300,000 of funding to help its quest to become carbon neutral by 2030. Following on from previous investment in the Council's three leisure sites MDDC's property team has successfully secured £310,821 towards reducing our carbon emissions across the three leisure sites even further.
- 2.4 The funding will allow energy efficiency measures, including the installation of an air source heat pump for reducing gas consumption, as well as both external and internal LED lighting, to be installed. The measures will mean that over the life of the assets CO2 emissions will be cut by 520 tonnes with an annual reduction of around £40,000- £50,000 in electricity charges, as well as the additional benefit of reduced maintenance costs.

### **Targets**

- 2.5 The targets for the next financial year against the Corporate Plan Performance framework will need to be approved by Cabinet at their meeting on 8 April. The proposals are attached as appendix 4.

## **3.0 Risk**

- 3.1 Risk reports to committees include strategic risks with a current score of 10 or more in accordance with the Risk and Opportunity Management Strategy. (See Appendix 2)
- 3.2 Operational risk assessments are job specific and flow through to safe systems of work. These risks go to the Health and Safety Committee biannually with escalation to committees where serious concerns are raised.
- 3.3 The Corporate Risk Register is regularly reviewed by Corporate Managers and Leadership Team and updated as required.

#### **4.0 Conclusion and Recommendations**

- 4.1 That the PDG reviews the performance indicators and risks for 2020-21 that are outlined in this report and feeds back any areas of concern to the Cabinet.
- 4.2 The PDG is invited to review the targets suggested for 2021/22 against the Corporate Plan Performance framework and recommend their approval to Cabinet.

**Contact for more Information:** Catherine Yandle, Operations Manager for Performance, Governance and Health & Safety ext. 4975

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