

PERFORMANCE AND RISK OUTTURN REPORT FOR 2014-15

Cabinet Member Cllr Neal Davey
Responsible Officer Head of Communities & Governance

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2014/15 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

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.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2014-15 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Managing the Environment Portfolio. See 3.0 below.
- 1.3 Both appendices are produced from SPAR, the Corporate Service Performance and Risk Management system.

2.0 Performance

- 2.1 The **carbon footprint** results are not yet available; a verbal update will be given at the meeting if they are available by then.
- 2.2 The **dry recycling** rate is below target but has increased steadily throughout the year finishing on 16.9% for quarter 4. **Residual household waste** at 462.6kg per head is below target (455kg), but improved compared to 2013/14 (482.3kg). Similarly for **reused, recycled and composted** 48.2% was achieved against a target of 50%, for 2013/14 the result was only 46.7%.

- 2.3 For **missed collections**, as is well known, figures were very high in quarter 1 but back to normal levels over the remainder of the year.
- 2.4 The targets for 2015/16 will be reviewed before quarter 1 to ensure they are realistic and again to reflect any new Corporate Plan priorities once these have been determined later in the year.

3.0 Risk

- 3.1 The Waste and Transport Manager has now reviewed all the risk assessments for his area of responsibility. These operational risk assessments are job specific and flow through to safe systems of work. Next they need to be agreed with staff and the risks put on SPAR, where they meet the criteria for reporting.

4.0 Conclusion and Recommendation

- 4.1 That the PDG reviews the performance indicators and risks for 2014-15 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