

PERFORMANCE AND RISK REPORT FOR THE FINAL QUARTER OF 2015-16

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

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2015-16 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 2015-16 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 chargeable **garden waste** scheme ended the year well above target; so far 7,021 bin permits have been sold.
- 2.2 Most of the PIs are above target with only 3 showing below target: To reduce the **carbon footprint** of our offices and public buildings by 2% pre adjustment; this is not necessarily due to poor energy management, more detail has been added as a note to Appendix A.

2.3 The other PIs below target were the **missed collections (recycling)** and Household waste **reused, recycled and composted %**. For all of these the performance in Q4 was an improvement on Q3 as the impact of the introduction of new scheme and inevitable teething problems had been overcome.

2.4 When benchmarking information is available it is included.

3.0 Risk

3.1 The Waste and Transport Manager is in the process of reviewing all the risk assessments for his entire area of responsibility. Operational risk assessments are job specific and flow through to safe systems of work. These are almost complete but have not yet been added to SPAR for reporting purposes, it is anticipated that these will be added imminently and reported from quarter 1 2016/17. So there is no Appendix 2 this time.

4.0 Conclusion and Recommendation

4.1 That the PDG reviews the performance indicators and risks for 2015-16 that are outlined in this report and feeds back any areas of concern to the Cabinet.

Contact for more Information: Amy Tregellas, Head of Communities & Governance ext 4246

Circulation of the Report: Management Team and Cabinet Member