

PERFORMANCE AND RISK REPORT

Cabinet Member Cllr Karl Busch
Responsible Officer Director of Corporate Affairs and Business Transformation, Jill May

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2016-17 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 2016-17 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 The **Residual household waste per household (measured in Kilograms) and % of household waste reused, recycled and composted** are both above target and have been all year. March figures are not yet available from Devon County Council. The **Net annual cost of waste service per household** is also above target.

- 2.2 Most of the PIs are above target with only 2 showing below target: **% of missed collections reported (refuse and organic)**; which is only marginally under target, there have been a small increase in missed collections in the ¼ due to some staff changes and route knowledge in the waste service. The performance should improve back to normal shortly. **Number of Households on Chargeable Garden Waste**; sales/renewals have steadily increased since December 2016 and it is hoped that this will continue through the spring. Although the target hasn't been achieved a saving of £500k has been achieved.
- 2.3 There is an annual performance indicator: **to improve energy efficiency and continue to reduce consumption by 0.5% post degree day adjustment** this is below target this year, the degree day allowance is less than the previous year and this is an indication that more people are using the facilities; an overall benefit to the Council.
- 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 Management Team (MT) 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 2016-17 that are outlined in this report and feeds back any areas of concern to the Cabinet.

Contact for more Information: Catherine Yandle, Internal Audit Team Leader ext. 4975

Circulation of the Report: Management Team and Cabinet Member