ENVIRONMENT PDG   **AGENDA ITEM:**
11 JULY 2017:

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 2017-18 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 2017-18 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**: The Council made great inroads into this last year with both the **Residual household waste per household (measured in Kilograms)** and **% of household waste reused, recycled and composted**

being above target all year (and better than the mean for English authorities). The challenge this year is to keep the momentum going; the transfer station at Carlu close is due for completion next month and this will further reduce what we as a council send to landfill.

2.2   The **Number of Households on Chargeable Garden Waste**; sales/renewals steadily increased since December 2016 throughout the spring. Although this is showing as below target we are only 27 subscribers short of our target of 9,000 as at the end of May.

2.3   Regarding the Corporate Plan Aim: **Reduce our carbon footprint**: We have been reporting on this annual performance indicator: **to improve energy efficiency and continue to reduce consumption by 0.5% post degree day adjustment** for seven years. The Council made all the big gains it could in this area in previous years with the installation of solar PVs, Air handling units etc. and while the council continues to look at ways to reduce our operational footprint as well as carbon emissions it will not be possible to continue at this level going forward.

2.4   We have discussed using the number of units sold to the National Grid as an indicator of the Council's fuel efficiency going forward, if this is something the PDG would like to see?

2.5   Regarding the Corporate Plan Aim: **Protect the natural environment:** the Council launched **Litter Busters** in May to combat the impact of littering and fly-tipping which cause harm to the environment and wildlife.

2.6   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 2017-18 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