

PERFORMANCE REPORTING - QUARTER 2 2013/14
WDA/45/13

Recommendation

That Members note the Authority's performance as monitored between July and September 2013 for the 2013/14 year.

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Report of the Chief Executive

1. Purpose of the Report

- 1.1 To receive the Quarter 2 report for 2013/14 on the Authority's performance as monitored against the approved Corporate Plan.

2. Background

- 2.1 The Authority has in place a Corporate Plan which identifies its Vision, Aims and Objectives. This forms the basis of the Authority's Performance Management Framework which links corporate aims to annual service plans and staff objectives.
- 2.2 As part of the Performance Management Framework, Members are presented with quarterly reports which monitor performance against the Corporate Plan for information and comment.
- 2.3 The Corporate Plan is currently being reviewed for the forward year, however, this report continues to monitor against the targets set for 2013/14.

3. Performance Report

- 3.1 Attached at Appendix 1 is the performance report for 2013/14 covering the period July to September 2013.
- 3.2 The format approved by Members contains four sections as follows:
- **Section 1 – Summary** – a high level indication of whether performance is on track or behind expectations;
 - **Section 2 – Commentary** – a comment on the key aspects of the performance from the responsible manager – including, where appropriate, comment on the steps being taken to rectify adverse performance;
 - **Section 3 – Detailed analysis** – a more in depth analysis of performance information that enables Members to understand the reasons for the performance and the way it has been reported in each of the key areas; and

- **Section 4 – Special Focus Report** – a final section which provides in depth commentary and analysis on a specific topic each quarter.
- 3.3 The performance of the Waste Management Recycling Contract in Section 1 of the attached report relates specifically to Quarter 2. Percentage rates may therefore go up or down in the second half of the year taking into account seasonal changes and stock levels, however, all indications are that the contractor will meet or exceed its contractual targets.
- 3.4 Household waste recycling rate for Merseyside, which includes the Authority's performance and that of the constituent councils, is currently forecasted at 37.56% which is above target. This forecast is based on the latest verified data from each of the district councils which is Quarter 1 and Figure 3 in Section 3 of the attached report illustrates a comparison with the same period in 2012/13. It shows that Knowsley, Sefton and Wirral have seen a decline in performance whilst Liverpool and St Helens have both improved. Given that this is only the first quarter of the year, it is difficult to draw any firm conclusions however, Members' attention is drawn to the Special Focus Report in Section 4 which analyses changes in waste arisings and recycling performance over the last two full years in more detail.
- 3.5 Sickness absence continues to be higher than target and is currently at 5.68% compared to a target of 2.76% and is in part due to long term sickness absence. The Authority is a relatively small employer and as such long term sickness absence has a greater impact on the overall sickness absence percentages. For illustrative purposes, one member of staff equates to approximately 3% of the workforce and absence excluding long term sickness equates to 1.70% over the same period. Continued use of the Sickness Absence Procedure and initiatives such as the Health and Wellbeing programme and stress management training will enable the Authority to manage sickness absence more effectively.
- 3.6 The performance report for Quarter 3 of 2013/14 is due to be presented to Members at the Authority Meeting on 14th April 2013. The subject for the Special Focus Report is currently being considered and Members views are welcomed.

4. **Risk Implications**

4.1 The following risk assessment has been considered in preparing this report:

Identified Risk	Likelihood Rating	Consequence Rating	Risk Value	Mitigation
Failure to receive accurate and timely performance information will affect the Authority's ability to take effective decisions	1	4	4	Quarterly monitoring reports presented to Members

5. **HR Implications**

5.1 There are no HR Implications associated with this report.

6. **Environmental Implications**

6.1 There are no environmental implications associated with this report.

7. **Financial Implications**

7.1 There are no financial implications associated with this report.

8. **Conclusion**

8.1 Members are asked to note the Authority's current performance against its Corporate Plan as monitored for the period July to September 2013.

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The background documents to this report are open to inspection in accordance with Section 100D of The Local Government Act 1972 - Nil.