

PERFORMANCE REPORTING - QUARTER 3 2013/14
WDA/08/14

Recommendation

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

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PERFORMANCE REPORTING - QUARTER 3 2013/14**WDA/08/14****Report of the Chief Executive****1. Purpose of the Report**

- 1.1 To receive the Quarter 3 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.

3. Performance Report

- 3.1 Attached at Appendix 1 is the performance report for 2013/14 covering the period October to December 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 3 and all indications are that the contractor will meet its contractual targets in 2013/14.
- 3.4 Performance in relation to the overall recycling rate for Merseyside is taken from the national database WasteDataFlow and includes data submitted by the Authority and the five constituent districts. At present, validated data is only available up to Quarter 2 2013/14 and shows there has been a dip in recycling compared to the same period last year. However, this reporting period is prior to the introduction of managed weekly collections in Knowsley and Liverpool in October 2013 and it is anticipated that these initiatives will provide an uplift in performance. With this in mind, Merseyside is currently forecasted to meet its target.
- 3.5 Sickness absence continues to be higher than target at 5.09% compared to a target of 2.76% although this is a slight improvement on the previous quarter's performance of 5.68%. Long term sickness can affect figures significantly (one member of staff equates to approximately 3% of the workforce), however, at the time of writing, there are no long term sickness absences which should result in improved performance in future reports. Sickness absence excluding long term sickness is significantly lower at 1.89%.
- 3.6 The performance report for Quarter 4 of 2013/14 is due to be presented to Members at the Authority Meeting on 25th July 2014. 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 October to December 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.