

PERFORMANCE REPORTING - QUARTER 4 2013/14
WDA/20/14

Recommendation

That Members note the Authority's performance as monitored between January and March 2014 for the 2013/14 year.

THIS PAGE INTENTIONALLY BLANK

PERFORMANCE REPORTING - QUARTER 4 2013/14
WDA/20/14

Report of the Chief Executive

1. Purpose of the Report

- 1.1 To receive the Quarter 4 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 January to March 2014.
- 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 annual performance of the Waste Management and Recycling Contract is in Section 1 of the attached report and shows that in 2013/14 the contractor met all its targets. Most notable are the achievements in recycling and diversion at HWRCs in 2013/14. Recycling reached 65.52% compared to a target of 52.91% and the diversion rate reached 73.03% compared to 64.02%.
- 3.4 Due to the reporting timeframe for WasteDataFlow which is the central depository for municipal waste data, the final outturn figures for 2013/14 for Merseyside, including individual constituent council performance, is currently being validated and therefore not yet available. Based on the information that is available, however, there is a strong indication that overall Merseyside will exceed its target of 37.04% and may reach 39%.
- 3.5 Sickness absence continues to be problematic and as explained to Members previously, long term sickness in particular has a disproportionate effect on final outturn figures (one member of staff equates to approximately 3% of the workforce). Sickness levels were at 4.92% in 2013/14 compared to a target of 2.76%. For information sickness absence excluding long term sickness is significantly lower at 2.14%. Officers will continue to manage sickness absence closely and use existing procedures and the Health and Wellbeing Programme to improve attendance.
- 3.6 The way in which the Authority provides performance information to its Members and other stakeholders is currently being reviewed and Members' views are welcomed on the type of information they wish to receive in the future and how the Authority should measure its performance.

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 January to March 2014.

The contact officer for this report is: Mandy Valentine
7th Floor
No 1 Mann Island
Liverpool L3 1BP

Email: mandy.valentine@merseysidewda.gov.uk
Tel: 0151 255 2523
Fax: 0151 227 1848

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