

PERFORMANCE REPORTING - QUARTER 1 2014/15
WDA/27/14

Recommendation

That Members note the Authority's performance as monitored between April and June 2014 for the 2014/15 year.

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PERFORMANCE REPORTING - QUARTER 1 2014/15**WDA/27/14****Report of the Chief Executive****1. Purpose of the Report**

- 1.1 To inform Members of the Authority's performance covering the period April to June 2014, 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 2014/15 covering the period April to June 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 first quarter performance of the Waste Management and Recycling Contract is shown in Section 1 of the attached report with further detail provided in Section 3. Current indications are that the contractor is on course to meet recycling and diversion targets in 2014/15. Members' attention is drawn in particular to Figure 1 in Section 3 which demonstrates how HWRC recycling performance has improved from 65.18% in Quarter 1 2013/14 to 70.52% in 2014/15 and is against an annual target of 52.91%.
- 3.4 Section 1 now includes an indicator in relation to residual waste diverted from landfill and reflects the Corporate Target of reducing the amount of local authority collected municipal waste landfilled to 10% by 2020, i.e. diverting 90% from landfill. Section 3 of the report provides more detail on the progress made by the Authority in delivering this target and particularly in relation to the Interim Contracts which diverted over 8% of the residual waste that would otherwise have been sent to landfill in 2013/14.
- 3.5 Members may recall that due to the reporting timeframe for WasteDataFlow, the outturn recycling rates for Merseyside for 2013/14 were not available for inclusion in the previous performance report, however, indications were that overall performance on Merseyside would exceed a target of 37.04%. The recycling performance can now be confirmed as 39.7% and further detail is provided in Figure 7 of Section 3.
- 3.6 Sickness absence continues to be an issue 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 absence, which is monitored on a rolling twelve month period, is currently at 4.25% which is a slight decrease compared to the last quarterly report but remains significantly above the target of 2.76%. For information sickness absence excluding long term sickness is within target at 2.67%. Officers will continue to manage sickness absence closely and use existing procedures and the Health and Wellbeing Programme to improve attendance.
- 3.7 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. It is envisaged that the Member Forward Planning Panel established at the Authority's AGM in July 2014 will play an important part in developing the performance information.

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. **Legal Implications**

8.1 There are no legal implications associated with this report.

9. **Conclusion**

9.1 Members are asked to note the Authority's current performance against its Corporate Plan as monitored for the period April to June 2014.

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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.