

PERFORMANCE REPORTING - QUARTER 2 2014/15
WDA/37/14

Recommendation

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

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PERFORMANCE REPORTING - QUARTER 2 2014/15**WDA/37/14****Report of the Chief Executive****1. Purpose of the Report**

- 1.1 To inform Members of the Authority's performance for the period July to September 2014, as monitored against the approved Corporate Plan.

2. Background

- 2.1 The Authority has in place a Corporate Plan which forms the basis of its Performance Management Framework and 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 Whilst the content and format of the Corporate Plan has been reviewed and is being considered elsewhere on this agenda, current performance reporting is benchmarked against the performance targets set out in the previous Corporate Plan and the Annual Service Plans approved by Members on 25th April 2014.

3. Performance Report

- 3.1 Attached at Appendix 1 is the performance report for 2014/15 covering the period July to September 2014.
- 3.2 The report 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 Performance information provided to Members has in the past included a breakdown of current recycling rates across Merseyside. This information is drawn from the national database, WasteDataFlow because not all waste data relating to waste arisings in Merseyside is held by this Authority.
- 3.4 The current reporting regime for WasteDataFlow is currently being adapted to reflect new waste definitions, specifically the classification of household waste. The new definition, which is 'Waste from Households,' is more limited than previous definitions and excludes, amongst other things, street cleansing waste. It is this new definition which DEFRA will use to measure progress against the UK target of 50% household waste recycling by 2020.
- 3.5 As a result of these ongoing changes, overall recycling rates for Merseyside have not been included in the current performance report. What has been included is information on total waste arisings and it is worth noting that there has been an increase of 2.82% in municipal waste and 2.75% in household waste arisings in the first quarter of 2014/15. It is too early to suggest that this trend will continue because waste arising fluctuate throughout the year, however, this will be closely monitored going forward.
- 3.6 The second 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 continues to meet its contractual targets with HWRC recycling reaching over 70% on average and diversion rates exceeding 77%.
- 3.7 Sickness absence remains higher than the target of 2.76%, however, there has been a gradual decrease in sickness absence in the last twelve months. Current absence levels stand at 3.71% compared to 4.25% in the previous quarter and 5.68% for the same period last year. Officers will continue to manage sickness absence closely and use existing procedures

and the Health and Wellbeing Programme to continue to improve attendance.

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 July to September 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.