

PERFORMANCE REPORTING - QUARTER 1 2010/11
WDA/31/10

Recommendation

That:

1. Members note the Authority's performance as at Quarter 1 for 2010/11; and
2. The target for the ratification of the Joint Municipal Waste Management Strategy be set to November 2011.

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Report of the Director

1. Purpose of the Report

- 1.1 To receive the first quarter's report for 2010/11 on the Authority's current performance as monitored against the approved Corporate Plan and to seek Members' approval to an amendment to the Joint Municipal Waste Strategy (JMWMS) target as contained in the Authority's Corporate Plan.

2. Background

- 2.1 The Authority has in place a three year Corporate Plan which identifies the Authority's Vision, Aims and Objectives from which strategic plans for improvement can be drawn and forms the basis of the Authority's Performance Management Framework.
- 2.2 As part of the Performance Management Framework, Members approved a new format for its quarterly performance monitoring reports at a meeting of the Authority held on 25th June 2010.
- 2.3 This report presents the first performance monitoring report using the new format for Members' consideration.

3. Performance Report

- 3.1 Attached at Appendix 1 is the first performance report for 2010/11 covering the period April to June 2010.
- 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 expectation;
 - **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 Members' attention is drawn to the environmental performance and in particular the current performance of the Waste Management Recycling Contract. Whilst top level figures for the first quarter show that the contractor isn't yet meeting its operational targets, the body of the report shows how recycling performance targets were met in one of the three months and commentary provided in the report explains the incentives and schemes being planned during the year to improve performance.
- 3.4 Sickness absence continues to be an issue, however, Members will note in the detail of the report that short-term sickness is well managed. Long term sickness is currently being managed through the Authority's Sickness Absence Procedure and it should be noted that, due to the size of the organisation, a single instance of long term sickness will have a disproportionate effect on top level percentages.
- 3.5 The Corporate Plan currently includes a target for the Authority's ratification of the JMWMS by March 2011. As reported, this date is now likely to be November 2011 and Members are asked to amend the target accordingly.
- 3.6 It is intended that the second quarterly performance report will be presented to Members at the Authority Meeting on 26th November 2010. The subject for the Special Focus Report is currently being considered. Possible subjects include: The Permit Scheme; Closed Landfill Sites; Joint Municipal Waste Management Strategy 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 April to June 2010 and approve an amendment to the target relating to the Authority's ratification of the JMWMS.

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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.