

PERFORMANCE REPORTING - QUARTER 1 2012/13
WDA/28/12

Recommendation

That Members note the Authority's performance as monitored between April and June 2012 for the 2012/13 year.

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Report of the Chief Executive

1. Purpose of the Report

- 1.1 To receive the first quarter's report for 2012/13 on the Authority's current performance as monitored against the approved 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. 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 2012/13 covering the period April to June 2012.
- 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 It should be noted that where forecasts have been made, these are based on the latest performance data up to and including the first quarter of 2012/13.
- 3.4 Members' attention is drawn to the environmental performance of the Waste Management Recycling Contract (WMRC). In May 2012 the HWRC recycling and composting rate reached 60.01% and current forecasts estimate a rate of 55.17% for 2012/13. This takes account of seasonal adjustments and compares to a target of 52.74%.
- 3.5 The current household waste recycling rate for Merseyside, which includes the Authority's performance and that of the constituent councils is forecasted to be 36.48% for 2012/13 compared to a target of 37.04%. The target for 2012/13 has been calculated on the basis that each organisation will meet its individual recycling target whilst the forecast presumes performance will continue at its current pace. A breakdown of each organisations' performance is included in Section 3 of the report.
- 3.6 The special focus report provides a summary of the Health and Wellbeing Project which was initiated in 2010 and has resulted in the Authority being accredited with the Achievement Level of the Health and Wellbeing Charter.
- 3.7 The performance report for the second quarter of 2012/13 is due to be presented to Members at the Authority Meeting on 1st February 2013. 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 April to June 2012.

The contact officer for this report is: Mandy Valentine
6th Floor, North House, 17 North John Street, Liverpool L2 5QY

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.