

PERFORMANCE REPORTING - QUARTER 1 2013/14
WDA/34/13

Recommendation

That Members note the Authority's performance as monitored between April and June 2013 for the 2013/14 year.

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Report of the Chief Executive

1. Purpose of the Report

- 1.1 To receive the Quarter 1 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 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.
- 2.3 The Corporate Plan was revised and approved by Members at a meeting of the Authority on 23rd November 2012 to include the targets for 2013/14.

3. Performance Report

- 3.1 Attached at Appendix 1 is the performance report for 2013/14 covering the period April to June 2013.
- 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 latest performance figures for the Waste Management Recycling Contract show that the two new HWRCs have achieved a 73.65% recycling rate in the first quarter whilst the remaining 14 HWRCs across Merseyside and Halton have achieved 64.06%. It should be noted that summer months achieve typically higher recycling rates and performance is expected to drop over the winter period, however, contractual targets are expected to be met.
- 3.4 Although the Landfill Allowance Trading Scheme ended in 2012/13, the Authority was required to reconcile its allowances with the amount of Biodegradable Municipal Waste to landfill by 30th September 2013. This reconciliation has now taken place and the Authority has made sufficient trades to cover a 63,098 shortfall ensuring its compliance with the scheme.
- 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 36.8%. As reported previously, recycling across Merseyside appears to have plateaued however new initiatives currently being developed by the district councils during 2013/14 are expected to have a positive impact on performance.
- 3.6 The performance report for the second quarter of 2013/14 is due to be presented to Members at the Authority Meeting on 29th November 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 2013.

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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.