

QUARTERLY PERFORMANCE REPORT QUARTER 3 2011/12
WDA/02/12

Recommendation

That Members note the Authority's performance as at Quarter 3 for 2011/12.

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Report of the Chief Executive

1. Purpose of the Report

- 1.1 To receive the third quarter's performance report for 2011/12 covering the period October 2011 to December 2011 as monitored against the Authority's Corporate Plan.

2. Background

- 2.1 Performance reports are produced on a quarterly basis and are an important part of the Authority's Performance Management Framework as they provide a mechanism for Members and officers to monitor and influence progress against the approved Corporate Plan.
- 2.2 This performance report is based on the Corporate Plan approved by Members at a meeting of the Authority held on 18th November 2011 and where appropriate, some targets have been updated.

3. Performance Report

- 3.1 Attached at Appendix 1 is the performance report for the third quarter of 2011/12.
- 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
 - **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 in the third quarter shows that environmental performance, particularly in relation to the Waste Management and Recycling Contract (WMRC) is encouraging. Whilst November figures for recycling and composting are slightly below target, this is expected due to the seasonal changes.
- 3.4 Performance in relation to educational visits to MRWA facilities has significantly increased this quarter with 1018 visits undertaken compared to a total of 355 visits during the previous two quarters combined. This improvement can be attributed in particular to the Authority’s second Recycling Discovery Centre becoming fully operational at Gillmoss MRF.
- 3.5 Sickness absence levels have increased slightly, again due to seasonal effects, but the current forecast of 3.02% is on course to fall below the 4.21% target.
- 3.6 The special focus report for this quarter provides Members with an overview of how the Authority manages the aftercare of the closed landfill sites for which it has a statutory duty to manage.
- 3.7 Members’ views are sought on any other specific areas of focus they would like to see included in future reports.

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 October to December 2011.

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.