

PERFORMANCE REPORTING - QUARTER 4 2011/12
WDA/19/12

Recommendation

That Members note the Authority's performance as at Quarter 4 for 2011/12.

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Report of the Chief Executive

1. Purpose of the Report

- 1.1 To receive the final quarter's report for 2011/12 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 Members' information and comment.

3. Performance Report

- 3.1 Attached at Appendix 1 is the performance report for 2011/11 covering the period January to March 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 the performance data contained in the report is not a final outturn and some indicators may be subject to change. The outturn for environmental indicators in particular will be drawn from the collective submissions by the Merseyside authorities' into WasteDataFlow, which is DEFRA's municipal waste reporting system and has a statutory deadline of 30th June 2012.
- 3.4 Members' attention is drawn to the environmental performance of the Waste Management Recycling Contract (WMRC) which estimates that the contractor will achieve its key targets for the year, for example achieving a recycling rate of 54.41% compared to a target of 51.53%.
- 3.5 It was estimated that Merseyside would achieve a recycling rate of 36.80% during 2011/12 which took account of the Authority's contractual targets and the performance targets set by each of the Merseyside councils. It is estimated that an overall recycling rate of 38.10% will be achieved for Merseyside although it should be noted that this figure is based on estimates at present for the final quarter of the year.
- 3.6 The special focus report provides an overview of performance over the last year. Of particular note is the continued decline in waste arisings which is forecasted to show a fall of more than 4% compared to the previous year.
- 3.7 The performance report for the first quarter of 2012/13 is due to be presented to Members at the Authority Meeting on 21st September 2012. 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 January to March 2012.

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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.