

PERFORMANCE REPORTING - QUARTER 3 2012/13
WDA/11/13

Recommendation

That Members note the Authority's performance as monitored between October and December 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 third 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 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. The plan was amended to include targets for the 2013/14 year, however, it should be noted that the performance reported in Appendix 1 is measured against the relevant targets for 2012/13.

3. Performance Report

- 3.1 Attached at Appendix 1 is the performance report for 2012/13 covering the period October to December 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 third quarter of 2012/13.
- 3.4 Members' attention is drawn to the environmental performance of the Waste Management Recycling Contract (WMRC). Quarter 3 is a winter month and recycling rates begin to fall due to seasonal factors, however the forecast for the full year shows that the contractor is on course to exceed contractual targets for 2012/13.
- 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 36.45%. Overall, performance across the Merseyside authorities has remained fairly static although the forecast indicates that performance will be slightly below the target of 37.04%.
- 3.6 Sickness absence continues to remain higher than target and is currently forecasted at 4.4%. This in part is due to occasions of long term sickness absence which, due to the relatively small number of staff, can have a significant impact on statistics. For illustrative purposes, one member of staff equates to approximately 3% of the workforce.
- 3.7 The performance report for the final quarter of 2012/13 is due to be presented to Members at the Authority Meeting on 28th June 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 October to December 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.