

**PERFORMANCE REPORTING - QUARTER 4 2012/13**  
**WDA/21/13**

**Recommendation**

That Members note the Authority's performance as monitored between January and March 2013 for the 2012/13 year.

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**Report of the Chief Executive**

**1. Purpose of the Report**

- 1.1 To receive the final quarterly report for 2012/13 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 23<sup>rd</sup> 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 January to March 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 Final outturn figures have been provided where available however some indicators have been forecasted. This is particularly true of environmental information where it includes constituent councils' waste arisings. The Authority extracts data from the WasteDataFlow national database and authorities have until 30<sup>th</sup> June 2013 to submit data for the final quarter of 2012/13.
- 3.4 In relation to the fourth quarter performance, Members' attention is drawn to the environmental performance of the Waste Management Recycling Contract (WMRC). Whilst some end of year validations are still taking place, all indications are that the contractual targets will be exceeded including a HWRC recycling and composting performance of 57.93% compared to a target of 52.74%. It should be noted that this includes the performance of the two Halton HWRCs in addition to the fourteen operated in Merseyside.
- 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 36.35% which indicates that overall recycling on Merseyside more or less plateaued during 2012/13. With the continued improvements in performance of the WMRC and plans to alter collection methods in Liverpool and St Helens, it is hoped that 2013/14 will see an improvement in recycling performance.
- 3.6 Sickness absence did not meet the 2012/13 target. As reported previously, this can be attributed to long term sickness where even one instance can have a significant impact on statistics due to the size of the Authority. For illustrative purposes, one member of staff equates to approximately 3% of the workforce.
- 3.7 The performance report for the first quarter of 2013/14 is due to be presented to Members at the Authority Meeting on 27<sup>th</sup> September 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:

<b>Identified Risk</b>	<b>Likelihood Rating</b>	<b>Consequence Rating</b>	<b>Risk Value</b>	<b>Mitigation</b>
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 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.