

**PERFORMANCE REPORTING - QUARTER 4 2010/11**  
**WDA/22/11**

**Recommendation**

That Members note the Authority's performance as at Quarter 4 for 2010/11.

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**PERFORMANCE REPORTING - QUARTER 4 2010/11**  
**WDA/22/11**

**Report of the Chief Executive**

**1. Purpose of the Report**

- 1.1 To receive the final quarters report for 2010/11 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 from which strategic plans for improvement can be drawn and forms the basis of the Authority's Performance Management Framework.
- 2.2 As part of the Performance Management Framework, Members are presented with quarterly performance monitoring reports for information and comment.

**3. Performance Report**

- 3.1 Attached at Appendix 1 is the performance report for 2010/11 covering the period January to March 2011.
- 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 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 Merseyside authorities' statutory submissions into WasteDataFlow, which is DEFRA's municipal waste reporting system and has a statutory deadline of 30<sup>th</sup> June 2011.
- 3.4 Members' attention is drawn to the environmental performance of the Waste Management Recycling Contract (WMRC) which has met contractual targets with the exception of the diversion rate which at an estimated outturn of 60.71% is only just under the target of 61.46%.
- 3.5 The special focus report provides an overview of performance over the last year. Of particular note is the continued reduction of waste arisings which is forecasted to show a reduction of 6% from the previous year. Recycling rates at the Authority's Household Waste Recycling Centres (HWRCs) ranges between 43.12% at Southport and 58.18% at Sefton Meadows.
- 3.6 It is intended that the performance report for the first quarter of 2011/12 will be presented to Members at the Authority Meeting on 23<sup>rd</sup> September 2011. The subject for the Special Focus Report is currently being considered. Possible topics include the progress of the Permit Scheme and the management of the Authority's Closed Landfill Sites 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 2011.

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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.