

QUARTERLY PERFORMANCE REPORT: APRIL - JUNE 2011
WDA/31/11

Recommendation

That Members note the Authority's performance as at Quarter 1 for 2011/12.

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Report of the Chief Executive

1. Purpose of the Report

- 1.1 To receive the first quarter's performance report for 2011/12 covering the period April 2011 to June 2011 as monitored against the Authority's 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 the first 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 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 Performance in the first quarter shows that contractual performance for the Waste Management Recycling Contract is exceeding all targets, however, it should be noted that these figures are for quarter one only and have not been seasonally adjusted.
- 3.4 The recycling rate for Merseyside is forecasted at 37.84% compared to a target of 36.80% and reflects the combined performance of the Authority and the district councils in diverting municipal waste from landfill.
- 3.5 The special focus report for this quarter provides Members with an overview of the Waste Prevention Programme including an action plan and the progress to date.
- 3.6 It is intended that the performance report for the second quarter of 2011/12 will be presented to Members at the Authority Meeting on 18th November 2011. The subject for the Special Focus Report is currently being considered. Possible topics include the progress of the Permit Scheme or a review of the second year of the Waste Management Recycling Contract, however, Members' views are sought on any other specific areas they would like to see included.

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 April to June 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.