

PERFORMANCE REPORTING - QUARTER 2 2010/11
WDA/36/10

Recommendation

That Members note the Authority's performance as at Quarter 2 for 2010/11.

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Report of the Director

1. Purpose of the Report

- 1.1 To receive the second quarter's 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 second performance report for 2010/11 covering the period July to September 2010.
- 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 Members' attention is drawn to the improved environmental performance of the Waste Management Recycling Contract (WMRC). The contractor Veolia met the contractual targets in Quarter 2 as indicated in Section 1 of the report. Section 2 of the report provides further detail in this performance area.
- 3.4 Sickness absence remains high although this is mainly attributable to two instances of long term sickness. Short term sickness is relatively low and continues to be well managed.
- 3.5 The total kilograms of residual waste per household is expected to meet the target of below 744kg, currently forecasted at 733kg. This can be attributed to improved environmental performance and further decreases in the total amount of household waste arising in Merseyside.
- 3.6 It is intended that the third quarter performance report will be presented to Members at the Authority Meeting on 4th February 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:

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 July to September 2010.

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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.