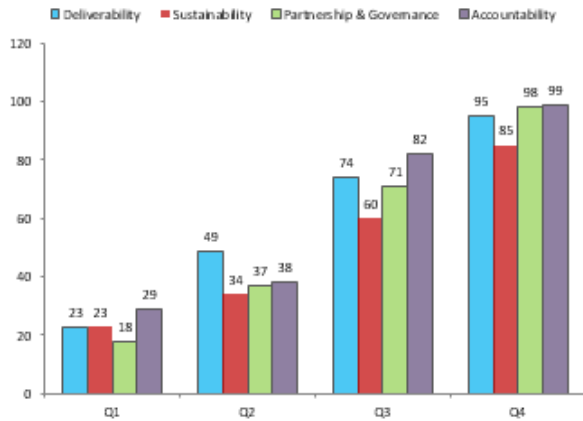


PERFORMANCE SUMMARY – January to March 2020

Figure 1 – Overall Progress towards completion of Service Delivery Plan 2019-2020



SUMMARY - Performance Reports completed End of March 2020

There are 24 objectives running this year. 18 are fully completed, 5 are behind plan and 1 is not started. Across the 4 Corporate Aims within the Service Delivery Plan, at the end of Quarter 4 we stand at 94% completion.

The projects reporting behind plan include contractual discussions and, legal works on agreements, both of which are dependent upon third parties. The external audit opinion on the accounts has been delayed because of the auditor's operational issues. Authority officers continue to make all efforts to complete the tasks this financial year but some items are outside of their control where third parties delay or require further discussion and agreement on complex issues.

Developing a Zero Waste Strategy by 2040 has been deferred due to Covid 19 delaying the Waste Composition Analysis. As this was out of our control, but the other 4 tasks falling under objective 2.3.3 were undertaken we have marked the objective as fully completed.

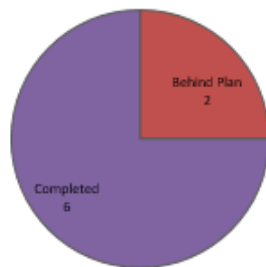
The objective not yet started is 3.2.2 The development of options for the closer integration of resource management into the Combined Authority strategies where staffing changes have led to a delay.

Figure 2 Summary of Projects by Aim

Deliverability



Sustainability



Partnership and Governance



Accountability



CORPORATE AIM 2 - SUSTAINABILITY				
We aim to reduce the amount of waste produced on Merseyside, increase the proportion of waste reused and recycled and promote the sustainable management of waste through the Waste Hierarchy.				
Our Key Priorities in 2019/20: To achieve this we will: <ul style="list-style-type: none"> Develop and implement waste strategies to maximise the value of otherwise wasted resources in terms of economic, environmental and social benefits Work together with partners and other stakeholders to provide services that support the local economy, benefit the community and improve the environment Encourage positive Behavioural Change among the public of the Merseyside City Region to promote recycling and reduce waste 				Not Started Behind Plan On Plan Completed
SERVICE AREA	OBJECTIVES			
ESTATES	2.1.1	Effectively manage and monitor the Authority's closed landfill sites		●
BUSINESS MANAGEMENT	2.2.1	To deliver a Behavioural Change Programme which is cost effective and supports the ethos of waste prevention, reuse, recycling and education awareness		●
	2.2.2	To deliver a programme of Education and Awareness that supports the Authority's aims		✓
STRATEGIC	2.3.1	To develop strategies for consideration at LCR level for sustainable waste solutions		✓
	2.3.2	To undertake research in support of the Liverpool City Region aims and objectives		✓
	2.3.3	To develop responses to the national resources and waste strategy		✓
	2.3.4	To support the Year of Action on the Environment 2019 across the City Region		✓
FINANCIAL	2.4.1	To explore external funding opportunities to support the Authority's aims		✓

CORPORATE AIM 3 - PARTNERSHIP AND GOVERNANCE				
We will work with partners to develop closer working relationships that lead to unified and transparent governance arrangements.				
Our Key Priorities in 2019/20: To achieve this we will: <ul style="list-style-type: none"> Work across the City Region on collaborative projects reviewing the cost effectiveness of services Work with other stakeholders to ensure governance is fit for purpose now and into the future as we work more closely with the Liverpool City Region Combined Authority 				Not Started Behind Plan On Plan Completed
SERVICE AREA	OBJECTIVES			
CONTRACT MANAGEMENT	3.1.1	Develop options to achieve efficiency savings in MRWA services		<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
STRATEGIC	3.2.1	Work with Partner Authorities on options for joint working arrangements		<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	3.2.2	Develop options for the closer integration of resource management into Combined Authority strategies		<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>

CORPORATE AIM 4 - ACCOUNTABILITY						
We will conduct the Authority's business effectively and efficiently and we will fulfil our obligations to the highest standards.						
Our Key Priorities in 2019/20:			Not Started	Behind Plan	On Plan	Completed
To achieve this we will:						
<ul style="list-style-type: none"> Manage our business and finances with openness and transparency Establish challenging targets for efficiencies and improvements and set out plans for delivery Develop our staff and Members to ensure the Authority has clear direction and the skill sets to deliver our aims and objectives 						
SERVICE AREA	OBJECTIVES					
ESTATES	4.1.1	Continue to be accredited for Environmental compliance to ISO 15001 for EMS				✓
	4.1.2	Continue to manage the Health and Safety system effectively				✓
DATA & PERFORMANCE	4.2.1	Manage the Authority's performance through the Performance Management Framework, including the delivery of corporate objectives for 2019/20		●		
FINANCIAL	4.3.1	Manage the Authority's financial arrangements and levy strategies effectively and efficiently				✓
	4.3.2	Prepare, review and monitor the Authority's capital strategy				✓
GOVERNANCE	4.4.1	Review and maintain the Authority's systems of internal control and governance				✓
	4.4.2	Reviewing and developing HR related policies and strategies				✓