

PERFORMANCE SUMMARY - 2022/2023

Figure 1 - Overall Progress towards completion of Service Delivery Plan 2022-23

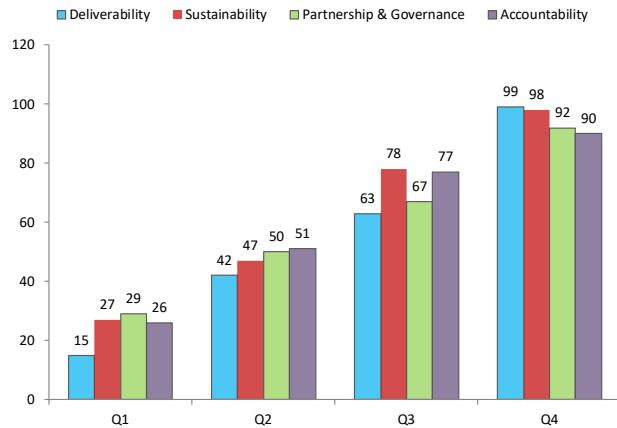
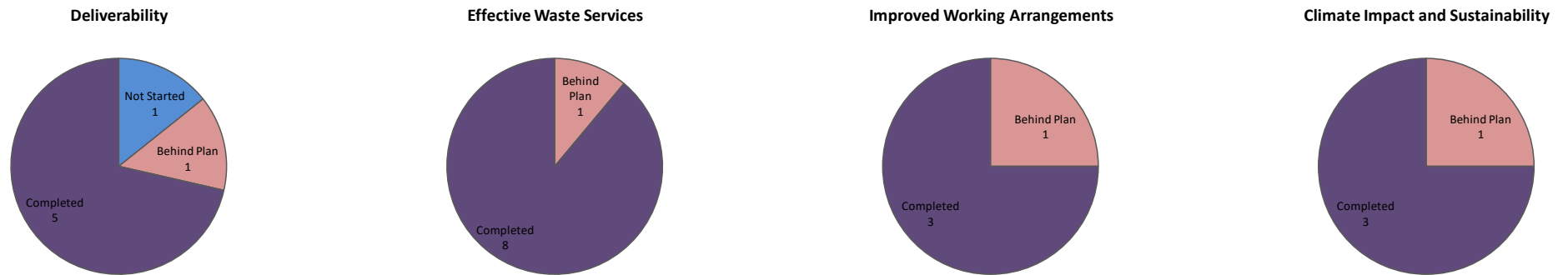


Figure 2 Summary of Projects by Aim



SUMMARY - Performance Reports completed End of March 2023

24 Key Projects were identified for 2022-23. Of these, 19 are completed, 4 are behind plan and 1 is not started.

Across the 4 Corporate Aims within the Service Delivery Plan, at the end of the fourth quarter we stand at 95% completion.

AIM 1 IMPROVE THE SUSTAINABLE MANAGEMENT OF WASTE AND RESOURCES – BUSINESS CRITICAL FUNCTIONS

1.4 Deliver a Behavioural Change Programme - To establish a plan to implement waste reduction and reuse across LCR - Additional input from District Councils via the Strategic Waste Partnership will help the new Assistant Director to clearly identify what needs to be achieved in 2023-24.

1.6 Develop an Asset Management Strategy - Not Started - Key research on the Authority's assets and sites for potential developments has been completed but the development of an AMS can only be finalised when the joint strategic waste strategy, which will also lead the next procurement, has been developed.

AIM 2 WE WILL DELIVER EFFECTIVE WASTE SERVICES

2.6 To ensure that the WMRC and RRC contracts are managed effectively - The majority of the contractual tasks have been fully completed, small issues over contract negotiations continue, and these are expected to be finalised during 2023-24.

AIM 3 CO-OPERATE TO IMPROVE WORKING ARRANGEMENTS

3.2 Work collaboratively with the Combined Authority and other external stakeholders - Task - Community Organisations/SME's and other stakeholders and develop a plan for re-use networks. The plan for working to develop re-use hubs is dependent upon the development of an overall joint waste strategy and will continue into 2023-24 where the newly appointed Community Engagement Officer is likely to have a significant role.

AIM 4 MEASURE AND REPORT ON CLIMATE CHANGE IMPACTS AND SUSTAINABILITY IMPROVEMENTS

4.3 Provision of a comprehensive financial service to the Authority - Liaison with external audit will continue alongside additional CIPFA support which will enable the conclusion of accounting and WGA issues.

