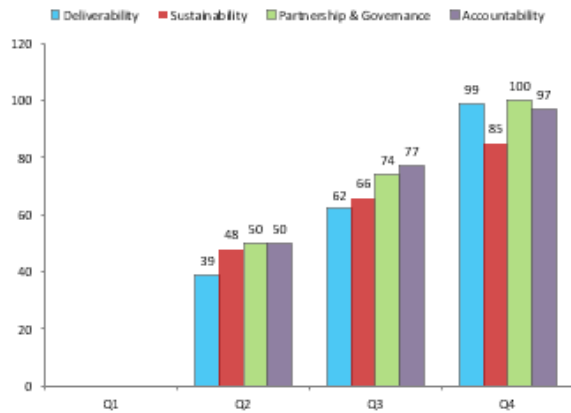


PERFORMANCE SUMMARY – 2023/2024

Figure 1 – Overall Progress towards completion of Service Delivery



SUMMARY - Performance Reports completed End of March 2024

35 Key Projects were identified for 2023-24. Of these, 24 have been completed, 9 are behind plan and 2 are not started. Across the 4 Corporate Aims within the Service Delivery Plan, at the end of the year we stand at 95.25% completion.

Objectives consist of key projects and deliverables across the Authority, the majority of which are completed. However at year end a view is presented on the overall completion of the objectives. The chart below for Effective Waste Services shows only 50% of the objectives completed but 85% of the work for all of Aim 2 has been completed.

Objectives Not Started

2.5 Develop an ICT and Data Strategy for the Authority - this deliverable has been deferred to 24-25 to coincide with completion of new ICT system install.
 2.16 Develop a service innovation approach for Authority services - Not started, this project was for the Assistant Director post which has now taken a different direction.

Objectives Behind Plan - these objectives will continue into the 24-25 Service Delivery Plan - only outstanding tasks are detailed below.

1.2 Develop a MRWA Zero Waste Strategy and Delivery Plan - Awaiting completion of frith work – MRWA Strategy will align with key actions and targets within the LCR Zero Waste Strategy
 2.2 Manage the Performance Management Framework including staff training and development - The review of the framework will continue in 24-25 following recent receipt of Audit Review.
 2.8 Ensure WMRC/RRC managed effectively operationally - MRWA continues to liaise with Suez for completion of formal agreement re Excess Waste (in-month capacity) contract amendment.
 2.9 To ensure that the WMRC and RRC contracts are managed effectively - Contractual Issues/Negotiations- MRWA continues to work with Districts and Contractors to establish requirements, practicalities and market implications before reaching a contractual agreement on Food Waste.
 2.12 To develop a reprocurement strategy for services and infrastructure currently provided under the WMRC - An initial review of the Local Partnerships Expiry review has been undertaken. Further works is required.
 2.14 Define and Develop a Re-Use Strategy - This will now be developed as part of the forthcoming WMRC services re-procurement programme.
 2.15 Define and Develop a Food Waste Strategy - Infrastructure Improvements are being considered for acceptance of Food Waste and MRWA continues to work with Districts and Contractor.
 4.2 Provide an annual report of the Authority's performance against the UN SDGs - Whilst the SDG report has been completed, the Annual Plan also sits under this objectives and is currently being produced.
 4.6 Provision of a comprehensive Financial Service to the Authority - Within the financial deliverables, there remains issues with Whole Government Accounts and Audit sign offs that are outside of the Authority's control. The Authority continues to liaise with the relevant bodies along with St Helens MBC regards the transition to Agresso Financial systems.

Figure 2 Summary of Projects by Aim

