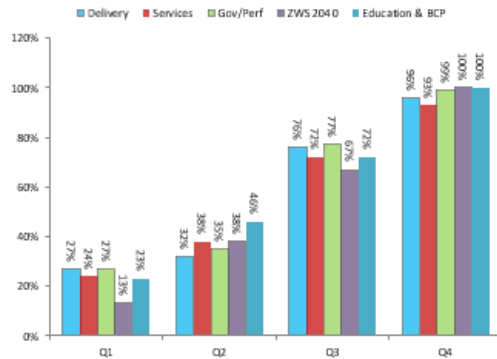


Figure 1 – Overall Progress towards completion of Service Delivery Plan 2025–26



**SUMMARY - Performance Reports completed on forecast to the end of March 26**

Across the 5 Focus Areas within the Service Delivery Plan, progress currently stands at 98% completion.

55 Key Projects were identified for 2025-26. Of these, 48 are completed and 7 are behind plan. Those behind plan will continue into the next financial year.

It is important to note that not all elements of the deliverables are behind plan. Further detail is provided below.

**1.7 Manage contractual disputes to ensure optimal outcome for the Authority** - Disputes have been progressed this year but not concluded.

**1.10 Scope and plan WMRC expiry actions taking account of Local Partnerships healthcheck** - This work will sit with the Commercial support manager in 26/27

**1.12 Support the revision of the Levy mechanism via the Finance Director group** - Analysis of levy options stands at 50% complete.

**2.4 Deliver agreed recruitment and resourcing plan** Recruitment - Contract Commercial Manager - interviews to take place in March 26, Technical and Innovation Manager remains to be progressed, Legal Services procurement - documents are drafted and expected to continue in 26/27 following conclusion of ongoing disputes, Commercial advisor procurement Proposal should conclude by end of March.

**2.6 Ensure a robust ICT infrastructure is in place to support and enable staff to fulfill their roles-** CRM delays particularly on booking line due to complexity of the system, Governance - strategy is outstanding due to resource issues till November 2025, Cyber Essentials and PEN tested not committed to as delays on CRM will prevent accreditation. MRWA remain committed to good ICT Governance and compliance and this will be addressed in 2026.

**2.8 Deliver the design, contract variation and implementation of new mandatory food waste and additional recyclable materials management arrangements-** There is a delay on installation of equipment but manual pickers will be employed in the meantime to deliver the service

**3.9 - Ensure that the procurement of goods and services complies with new procurement legislation-** Financial Procedural rules are drafted and with SLT for review with MRWA constitution

Figure 2 Summary of Projects by Aim

