SERVICE DELIVERY PLAN PROGRESS REPORT 2026/27
WDA/27/26

Recommendation

That:

1. Members note progress towards delivery of the 2026/27 Service Delivery Plan.

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Report of the Chief Executive

1. Purpose of the Report

1.1 To note progress towards delivery of the 2026/27 Service Delivery Plan.

2. Background

2.1 The Performance Management Framework includes a five year Corporate Plan which sets out the Authority's aims and objectives as well as a Service Delivery Plan which is developed annually. The Corporate Plan 2025/30 was approved at the Authority meeting on 6th February 2025.

2.2 The purpose of the Service Delivery Plan is to establish priorities and set objectives for the coming year. The Service Delivery Plan identifies the actions required to deliver the Corporate Plan whilst reflecting available resources in line with approved budget constraints.

2.3 The Authority approves a Service Delivery Plan each year and the outcome is reported through Seasonal Updates and an Annual Report.

3. Service Delivery Plan

3.1 The Service Delivery Plan for 2026/27 was approved at the Authority meeting on 24th April 2026. Officers agreed to regularly update Members.

3.2 The Priority Focus areas and their objectives are as follows:

1. We Deliver our statutory and contractual duties
2. We Develop new and improved services
3. Ensure the highest standards of governance and performance
4. Implement our Zero Waste Strategy 2040
5. Educate and influence behaviour change

4. Service Delivery Plan 2026/27 – Mid Year Progress

4.1 The Service Delivery Plan is a key document in the Performance Management and Staff Development process allowing individuals to identify their contribution in delivering the Corporate Plan.

4.2 How the Authority monitors and reports performance against the Service Delivery Plan 2026/27 was streamlined in April 2026. Monitoring metrics and terminology also changed to reflect changes in the Performance Management System.

4.3 Previously Key Projects were monitored against time with officers reporting percentage completion. For 2026/27 onwards, the Authority will be reporting the number of performance indicators (PIs) per activity required to deliver its services.

4.4 The Summary report at appendix 1 illustrates the delivery progress of the Service Delivery Plan 2026/27 as of the midpoint position.

4.5 The Summary Report contains charts illustrating the number of PIs by priority area against status (On plan, Completed, Not due to start and Behind Plan).

4.6 Planned v Delivered PI by Quarter graphs demonstrates quarterly, cumulative progress towards overall delivery as the year progresses.

4.7 Service Delivery Plan 2026/27 midpoint review highlights

- 1206 planned PIs set for 2026/27 financial year.
- 618 have been delivered which is equivalent to 51.2%. This is where the Authority expects to be at the midpoint review.
- 61 indicators are reported as not due to start yet. These PI's relate to activities to be undertaken in the second half of the year - They cover a range of activities including various aspects of budget preparation, financial duties, statutory reporting, annual inspections, management of the Authority's accredited systems, the forthcoming round of Community Fund preparation and some forecast activities that may not actually transpire such as enhanced data collection and submission for pEPR payments and efficiency assessments where the Authority awaits information from Defra.
- 3 indicators are reported as behind plan.

4.8 The activities behind plan include

- The drafting of an alternative Levy agreement – a draft has been shared and discussions are ongoing with partner Authorities
- Concluding financial arrangements regards the final milestone payment for the Additional Materials facilities -The Contractor is yet to issue the final invoice
- The Health Safety Management System annual report – annual review is complete with no issues arising however the report has been delayed due to conflicting priorities

5. Risk Implications

5.1 The Service Delivery Plan is one element of the Authority's Performance Management Framework which incorporates planning and risk management. The Corporate Risk Register is monitored alongside the Service Delivery Plan throughout the year so that actions are taken to manage risks.

5.2 In relation to the Service Delivery Plan the following risks have been identified:

Identified Risk	Likelihood Rating	Consequence Rating	Risk Value	Mitigation
Failure to deliver continuous improvement	2	4	8	Continue to review and monitor the Service Delivery Plan throughout the year
Failure to manage risks in the delivery of the Corporate Plan	2	4	8	Manage and monitor Corporate Risk Register as part of the performance review process
Failure to identify deliverable objectives	2	3	6	Use 'SMART' objectives

6. HR Implications

6.1 The Performance Management Framework and the Service Delivery Plan provide staff with a clear link between their own performance and that of the organisation as a whole and promote a more engaged and committed workforce.

6.2 The Staff Development Scheme identifies personal objectives which enable a member of staff to contribute directly to the Service Delivery Plan and ultimately to the Authority's Corporate Plan.

7. Environmental Implications

7.1 The Service Delivery Plan supports the Authority's Vison statement which is "To lead the way towards zero waste across the Liverpool City Region'

8. Financial Implications

8.1 The development of the Service Delivery Plan is informed by the budget approved by Members for 2026-27, there are no other financial implications associated with this report.

9. Legal Implications

9.1 There are no legal implications associated with this report.

10. Conclusion

10.1 Members are asked to note the changes made in the monitoring and reporting process along with progress to date regards the delivery of the Service Delivery Plan 2026-27.

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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.