

PERFORMANCE SUMMARY – 2024/2025

Figure 1 – Overall Progress towards completion of Service Delivery Plan 2024–25

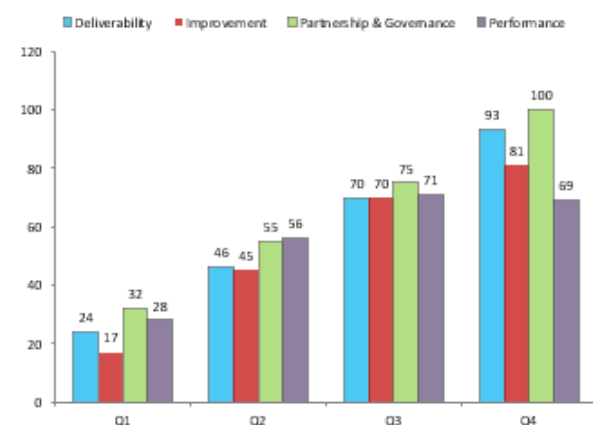


Figure 2 Summary of Projects by Aim

SUMMARY - Performance Reports completed on forecast to the end of March 25

Across the 4 Corporate Aims within the Service Delivery Plan, at the end of the first quarter we stand at 85.75% completion. 30 Key Projects were identified for 2024-25. Of these, 23 are completed and 7 are behind plan. It is important to note when reading 7 key projects are behind plan that it might only be 1 or 2 elements of the project that are behind plan. An outline is provided below:

ICT:

1.4 Provision of high quality and efficient administrative support for the delivery of services across the Authority - Introducing a Client Relationship Management system to the Authority has taken longer in the Discovery phase than was anticipated. Quality and ensuring the CRM operates as required has been the priority. The build is now underway.

2.4 Implementation and embedding of new ICT infrastructure and ways of working - also relates to the CRM. This will now take place in 25-26 following completion of 1.4 above.

2.5 Develop an ICT Support and Data Strategy - DP - ICT Policies/Procedures - This has been placed on hold and will transfer to 25-26 whilst we establish our IT infrastructure and explore new, collaborative ways of working under the guidance of our ICT managed services supplier.

Finance:

1.9 Provision of a comprehensive financial service to the Authority - Management Accounts and FIS coding structure review were delayed due to difficulties accessing new system Agresso unit 4. We continue to work with St Helens on this project but it has been largely outside of MRWA control. Whole Government Accounts have moved to new system 'OSCAR'. The finance team are awaiting access

Performance Framework:

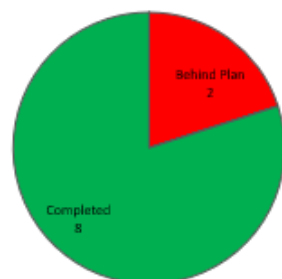
2.1 Review and update of our Performance Management Framework including resilience, succession planning and learning and development, and associated processes - 5 year Corporate Plan was approved in February 2025. Further works have been deferred as the framework now needs to reflect the 5 year Corporate Plan. Production of Service Delivery Plan, SDI process and monitoring/reporting structure is under development for implementation in 2026.

Internal Reporting:

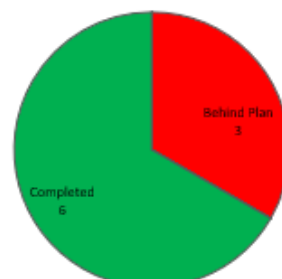
4.1 Review and Implement the Authority's Climate Action Plan - The 23/24 Climate Action Plan has not been completed

4.2 Provide an annual report of the Authority's performance against the UN SDGs - The Report on UN SDGs has not been completed
Both of the above are due to a lack of resources within the Strategy team, recruitment is underway.

Deliverability



Improvement



Partnership



Performance

