

SERVICE PLANS 2014/15

WDA/07/14

Recommendation

That:

1. Members note the progress made to date in the delivery of the Corporate Plan; and
2. Members note the Authority's set of Annual Service Plans for 2014/15.

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SERVICE PLANS 2014/15**WDA/07/14****Report of the Chief Executive****1. Purpose of the Report**

- 1.1 To inform Members of the progress made in the delivery of the Corporate Plan and to seek Members views on the Annual Service Plans for 2014/15 which will enable the Authority to deliver continued performance improvements in the coming year.

2. Background

- 2.1 The Authority produces a Corporate Plan which is reviewed annually and forms the foundation of the Authority's Performance Management Framework. The latest version of the Corporate Plan was approved by Members on 29th November 2013.
- 2.2 The Revenue and Capital Budgets were approved by Members on 31st January 2014 and reflected the priorities identified in the Corporate Plan.
- 2.3 The Authority's establishment is organised into four sections and each section develops an Annual Service Plan to implement the step changes necessary to deliver the Corporate Plan over the longer term.
- 2.4 The Annual Service Plans reflect available resources and take into account the Authority's approved Revenue and Capital budgets.

3. Corporate Plan – Progress to Date

- 3.1 The Authority has continued to make good progress in the delivery of the Corporate Plan in the last twelve months, including the completed procurement of the Resource Recovery Contract and improvements to HWRC service provision.
- 3.2 Members are provided with quarterly performance reports throughout the year which track progress against key targets. A summary detailing performance against all targets during 2013/14 is attached at Appendix 1 for completeness.

4. Annual Service Plans

- 4.1 The Annual Service Plans for 2013/14 contribute to the delivery of the Corporate Plan through the effective management of the Authority's available resources.
- 4.2 Members will be aware that the Authority has sought to contain costs and the Chief Executive is currently reviewing the establishment structure to make efficiency savings in 2014/15 and the forward year. The Annual Service Plans reflect these potential changes where possible but may need to be revised as the year progresses.
- 4.3 The Contracts Section covers two distinct areas of work; the Waste Management and Recycling Contract (WMRC); and the Resource Recovery Contract (RRC). These are two distinct areas of work and therefore two Service Plans have been prepared going forward in light of the completed procurement of the RRC.
- 4.4 Copies of the Service Plans are attached as follows:
- Waste Contracts Section (WMRC) – Appendix 2
 - Waste Contracts Section (RRC) – Appendix 3
 - Corporate Services Section – Appendix 4
 - Waste Facilities Section – Appendix 5
 - Waste Strategy Section – Appendix 6
- 4.5 Each Service Plan contains a summary of performance in the previous year and identifies the key projects and sectional activities in the forward year.
- 4.6 Members' views are sought as to the scope and content of these plans.

5. Risk Implications

- 5.1 The development of the Corporate Plan and the Annual Service Plans take into account current risks and considers the Authority's Corporate Risk Register which is maintained throughout the year and was last reported to Members at the Authority meeting on 29th November 2013 at the same time as the Corporate Plan.

- 5.2 The following risks have been identified in relation to the development and implementation of the Authority's corporate planning processes:

Identified Risk	Likelihood Rating	Implication Rating	Risk Value	Mitigation
Failure to deliver continuous improvement.	2	4	8	Continue to review and monitor Corporate Plan and strategies.
Failure to manage risks in the delivery of the Corporate Plan.	2	4	8	Manage and monitor Corporate Risk Register.
Failure to identify deliverable objectives.	3	3	9	Use 'SMART' objectives.

6. HR Implications

- 6.1 The Authority's existing Performance Management Framework provides staff with a clear link between their own performance and that of the organisation as a whole and promotes 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 their section's Annual Service Plan and ultimately the Authority's Corporate Plan.

7. Environmental Implications

- 7.1 A key part of the Corporate Plan is to continuously improve the Authority's environmental performance and to ultimately deliver the Authority's Vision which is: 'To improve people's quality of life by ensuring that waste is sustainably managed to bring about the best combination of environmental, economic and social benefits.'

8. Financial Implications

- 8.1 The development of the Annual Service Plans is informed by the Approved Revenue and Capital Budgets for 2014/15 and there are therefore no financial implications associated with this report.

9. Conclusion

- 9.1 Members are asked to note the progress made in the delivery of the Corporate Plan.
- 9.2 Members are also asked to consider the scope and content of the Annual Service Plans attached to this report.

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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.