



MERSEYSIDE RECYCLING & WASTE AUTHORITY

**MERSEYSIDE... A PLACE
WHERE NOTHING IS WASTED**

**SERVICE PLANNING
SECTION: CORPORATE SERVICES**

| MANAGER: | YEAR: |
|-----------------|--------------|
| Mandy Valentine | 2014/15 |

RESOURCES:

Staff:

- Corporate Services Manager (AV)
- Assistant Corporate Services Manager (PP)
- Senior Communications Officer (CG)
- Communications Officer (JL)
- Corporate Services Officer (JN)
- Performance Support Officer (LJ)
- Financial Support Officer (JR)
- Information Systems Officer (RF)
- PA to the Director (LL)
- *Corporate Services Assistant (PW)

Budget 2014/15:

Establishment:

£2,348,396 (Compares to £2,434,497 in 2013/14)

Corporate Communications:

£39,129 - excludes project related communications e.g. Procurement, Site Acquisition, which are included in relevant project budgets. (Compares to £39,129 in 2013/14)

*Temporary secondment.

LOOKING BACK – OUTCOMES FROM 2013/14:

The Corporate Services Section has supported the Authority in delivering its corporate objectives during 2013/14 by delivering projects identified in last year's Service Plan and providing a wide range of support services.

Achievements included negotiating a Service Level Agreement with Mersey Travel for ICT services which has resulted in an annual saving of £7,500.

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Due to the continued success of the Authority's Health and Wellbeing Project, the Authority is in the process of reaccreditation for the Workplace Wellbeing Charter with the aim of improving the Authority's level of accreditation. The Authority has also been successful in implementing a Cycle to Work Scheme.

A review of Communications is currently underway to analyse the strengths and weaknesses of the Authority's current communications and will inform a new strategy to be developed in 2014/15.

A voluntary Code of Conduct for Members was developed and adopted in 2013 which complements the statutory requirements in place with constituent district councils.

Whilst 2012/13 was the final year of the Landfill Allowance Scheme, final trades for the year were completed in 2013/14 and resulted in a net saving of £594k due to improved diversion rates and a very competitive trade for allowances.

Current performance indicators included in this plan are based on forecasts for the full year. Sickness absence is forecasted to be 5.09% compared to a target of 2.76% which is mainly due to long term sickness. In comparison, short term sickness is close to target at 1.89% compared to a target of 1.47%.

Processing times for invoices has significantly improved in the last twelve months and 92% of payments were made within 25 days compared to a target of 80% and the previous year's performance which was just under 80%.

In 2014/15 areas for improvement will be focused on reviewing the Authority's constitutional documents, developing a new Communications Strategy and supporting the Chief Executive in implementing the outcomes from the Strategic Review.

| Core Activities 2014/15 | |
|---|----------------------------|
| Title | Corporate Objective |
| Human Resources <ul style="list-style-type: none"> • Policy and Procedure • Recruitment and Retention • Training • Health and Wellbeing • Staff Welfare | Objective 2.3 |
| Member Services and Governance <ul style="list-style-type: none"> • Authority Meetings • Forward Plan • Decision Making Processes • Freedom of Information, Environmental Information Regulations and Data Protection Obligations • Member Code of Conduct | Objective 2.1 |
| Information & Communications Technology <ul style="list-style-type: none"> • Support & Maintenance • Information System Development & Maintenance | Objective 2.5 |
| PR & Communications <ul style="list-style-type: none"> • Press Releases • Media Relations including Social Media • Website Maintenance and Development • Project Specific Communications Support | Objective 2.4 |
| Corporate Development <ul style="list-style-type: none"> • Performance Management • Risk Management • Statistics and Data Quality | Objective 2.6 |
| Financial Services <ul style="list-style-type: none"> • Orders and Payments • Petty Cash • Insurance • Construction Industry Scheme • Recycling Credits • Transparency Reporting | Objective 2.2 |
| General Administration <ul style="list-style-type: none"> • Frontline Services • Comments and Complaints • PA to Chief Executive | Objective 2.6 |
| Other Support <ul style="list-style-type: none"> • Permit Scheme IT and Communications Support • Procurement Support including Communications • Charity Disposal • Sites & Planning Communications | Objective 1.2 |

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LOOKING FORWARD – PRIORITIES FOR 2014/15:

| Corporate Objective | Description of Section's Contribution to Objective in Forward Year |
|--|--|
| <p>Objective 1.1 To procure goods and deliver services in accordance with best practice.</p> | <p>To provide financial services and effect policies and procedures to ensure appropriate use of resources.</p> |
| <p>Objective 1.2 To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.</p> | <p>To support continuous improvement of the Authority's services through performance management and best practice.</p> |
| <p>Objective 2.1 To ensure decision making processes are transparent and subject to effective scrutiny and risk management in all aspects of the Authority, including controlled companies.</p> | <p>To review and monitor corporate governance to strengthen transparency, internal controls and secure the delivery of efficient and effective support services.</p> |
| <p>Objective 2.2 To establish appropriate budgets and deliver services which make optimum use of resources through operational efficiencies and joint working and takes full account of the financial pressures on local government.</p> | <p>To manage approved budgets and assist the Chief Executive in identifying efficiencies and savings.</p> |
| <p>Objective 2.3 To deliver the Human Resources Strategy to maximise the effectiveness of the Authority's workforce and Members.</p> | <p>To advise and support the Chief Executive in reviewing current and identifying future resource needs.</p> |
| <p>Objective 2.4 To engage with our customers and stakeholders and identify opportunities to optimise education and awareness resources to support the delivery of the Authority's Communications and Education and Awareness Strategies.</p> | <p>To develop and improve upon effective methods of communication and engagement both corporately and in support of specific work programmes.</p> |
| <p>Objective 2.5 To deliver the Authority's Data Quality Strategy to improve the quality of the data used by the Authority and its stakeholders to support good decision-making and to improve services.</p> | <p>To continuously improve upon the provision of data and information through the maintenance and development of Information systems.</p> |
| <p>Objective 2.6 To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice.</p> | <p>To establish quality performance reporting which enables officers and Members in taking informed decisions.</p> |

| IDENTIFIED RISKS IN 2014/15 | | | | | |
|--|------------------------------------|---------------|-------------------|-------------------|---|
| Corporate Services Risk Identified | Link to Corporate Risk Ref: | Impact | Likelihood | Risk Value | Mitigation |
| Failure to provide accurate and timely information to support decision-making. | 6, 24 & 28 | 4 | 2 | 8 | Timetabling of performance reports, development and review of information systems. |
| Failure to manage budgets and secure value for money. | 3 & 22 | 4 | 1 | 4 | Budget preparation and monitoring. Control and review of expenditure. |
| Failure to comply with the Authority's Procedural Rules and relevant legislation. | 17 & 29 | 4 | 1 | 4 | Manage, record and publish the Authority's decision-making processes in accordance with approved procedures |
| Failure to provide ICT services to enable the Authority to function effectively and efficiently | 24 | 3 | 2 | 6 | Ensure appropriate business continuity and service levels from third party providers. |
| Failure to review HR Policies and Procedures may leave the Authority open to legal challenge under the Employment Protection Act 1990. | 17 | 3 | 1 | 3 | Review legislation and incorporate into existing policy and procedure to ensure legal compliance and manage staff training and development to mitigate risks. |
| Failure to engage stakeholders effectively and promote the corporate objectives of the Authority | 13 | 3 | 2 | 6 | Review of the Communications Strategy |

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| PROJECTS FOR 2014/15: | | |
|--|------------------------|----------------------------|
| Title | Project Manager | Corporate Objective |
| Corporate Governance Annual Review | Mandy Valentine | Objective 2.1 |
| Member Code of Conduct – Review of Arrangements | Mandy Valentine | Objective 2.1 |
| Review of the Authority’s Constitution and Procedural Rules | Mandy Valentine | Objective 2.1 |
| Member Training and Development 2014/15 | Mandy Valentine | Objective 2.3 |
| Stress Management | Paula Pocock | Objective 2.3 |
| Manager Guidance Checklists | Paula Pocock | Objective 2.3 |
| Management Development Training Programme | Paula Pocock | Objective 2.3 |
| Staff Development Programme 2013/14 including procedure review for 2014/15 programme | Paula Pocock | Objective 2.3 |
| HR Policy and Procedure Review to include: Social Media, Internet and Email Policy, Work Life Balance Policy, Customer Care Policy, Recruitment and Retention Policy | Paula Pocock | Objective 2.3 |
| Business Continuity Plan | Paula Pocock | Objective 2.6 |
| Publication of Annual Plan 2014 | Paula Pocock | Objective 2.6 |
| Service and Budget Plans – Forward Year | Mandy Valentine | Objective 2.1 |
| Health and Wellbeing Project and Reaccreditation | Paula Pocock | Objective 2.3 |
| Communications Strategy | Paula Pocock | Objective 2.6 |

| PERFORMANCE TARGETS: | | | |
|---|-----------------------|-----------------------------------|-----------------------|
| Local Performance Indicators | Target 2013/14 | Actual 2013/14 (Estimated) | Target 2014/15 |
| Sickness Absence – Percentage | 2.76% | 5.09% | 2.76% |
| Sickness Absence excluding long term sickness (> 28 days) | 1.47% | 1.89% | 1.47% |
| Average waiting time between enquiry and disposal of asbestos waste by a householder. | 23 days | 18 days | 23 days |
| To deliver workshops for Members each year. | 3 | 6 | 3 |
| To produce four quarterly performance reports per year. | 4 | 4 | 4 |
| Customer Complaints Resolved < 28 days | 95% | 78% | 95% |
| Processing of Invoices within 25 days | 80% | 92% | 80% |
| WasteDataFlow Submissions to deadline | 100% | 100% | 100% |
| All staff receive a Staff Development Interview | 100% | 79% | 100% |

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