

SERVICE PLANS 2012/13
WDA/13/12

Recommendation

That:

1. Members note the progress made to date in the delivery of the Corporate Plan; and
2. Members approve the Authority's set of Annual Service Plans for 2012/13.

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SERVICE PLANS 2012/13
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Report of the Chief Executive

1. Purpose of the Report

- 1.1 To inform Members of the progress made in the delivery of the approved Corporate Plan and to approve the Annual Service Plans for 2012/13 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 18th November 2011.
- 2.2 The Revenue and Capital Budgets were approved by Members on 3rd February 2012 and reflect the resource requirements for delivering the Corporate Vision, Aims and Objectives identified in the Corporate Plan.
- 2.3 The Authority's establishment is organised into four sections and each section develops annual service plans which provide the step changes necessary to deliver the Corporate Plan.
- 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 continued procurement of the Resource Recovery Contract, the completion of the Joint Waste Management and Recycling Strategy review and the construction of new facilities.
- 3.2 Members are provided with quarterly performance reports throughout the year which tracks progress against key targets. A summary detailing performance against all targets is attached at Appendix 1 for completeness.

4. Annual Service Plans

- 4.1 The Annual Service Plans for 2012/13 translate the Corporate Plan into deliverable step changes 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 make efficiency savings in the forward year and the Annual Service Plans reflect these challenges and set out to deliver effective and efficient services in line with the Approved Revenue Budget 2012/13.
- 4.3 Copies of each of the four section plans are attached as follows:
- Corporate Services Section– Appendix 2
 - Strategy Section Waste– Appendix 3
 - Waste Facilities Section – Appendix 4
 - Contracts Section – Appendix 5
- 4.4 Each Service Plan contains a summary of performance in the previous year and reflects how key projects and sectional activities in the forward year will be focused to deliver continuous improvement and ultimately contribute to the delivery of the Corporate Plan.

5. Risk Implications

- 5.1 The development of the Corporate Plan and the Annual Service Plans take into account current risks. The development process informs and is informed by the Authority's Corporate Risk Register which is maintained throughout the year and was considered by the Authority at its meeting on 18th November 2011 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	2	4	8	Manage and monitor Corporate

of the Corporate Plan.				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 provides 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 are informed by the Approved Revenue and Capital Budgets for 2012/13 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 and approve 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.