

SERVICE DELIVERY PLAN 2017/18
WDA/10/17

Recommendation

That:

1. Members note the progress made during 2016/17 in the delivery of the Corporate Plan; and
2. Members approve the proposed Service Delivery Plan for 2017/18

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SERVICE DELIVERY PLAN 2017/18**WDA/10/17****Report of the Treasurer****1. Purpose of the Report**

- 1.1 To note the initial outcomes of the previous year's performance and to seek Members approval of the proposed Service Delivery Plan for 2017/18.

2. Background

- 2.1 The Performance Management Framework includes a Corporate Plan which sets out the Authority's aims and objectives as well as a Service Delivery Plan which is developed annually.
- 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 Corporate Plan whilst reflecting available resources in line with approved budget constraints.
- 2.3 A Service Delivery Plan is approved by the Authority each year and the outcome reported through Seasonal Updates and an Annual Report.

3. Corporate Plan

- 3.1 The Corporate Plan is a key part of the Authority's Performance Management Framework and is the document which underpins the Authority's annual plans. The Corporate Plan was approved at the Authority meeting on 25th November 2016. The budget which reflects the plan's objectives was subsequently approved at the Authority meeting on 3rd February 2017.
- 3.2 The Corporate Plan is fundamental to the delivery of the Authority's objectives and sits within the Authority's Performance Management Framework as illustrated below:



4. Progress against the Service Delivery Plan for 2016/17

- 4.1 The Service Delivery Plan for 2016/17 was approved by Members on 22nd April 2016.
- 4.2 The final outcomes of the 2016/17 Service Delivery Plan are currently being collated, however, initial results are attached at Appendix 1 in the form of a summary of a “tracker” and show that the majority of objectives set for 2016/17 have been achieved.
- 4.3 For some the objectives they are recorded as ‘completed’ but the outcome is not yet recorded as achieved. This reflects objectives where all the tasks have been completed by the end of the year, but where the measures of performance (for example tonnage based measures) have not yet been finalised, or where for a number of objectives their delivery is measured over more than one year, so tasks are complete for the year in question

but the whole of the objective has not been achieved as that is planned to be delivered in a future period.

- 4.4 Where objectives have a completion date that extended beyond 2016/17 they are on plan to be delivered within the expected timeframes.
- 4.5 Some objectives have been assessed as not being completed, the reasons for this are summarised as follows:
- The completion of some tasks linked to the Resource Recovery Contract (RRC) is delayed because the RRC has not moved from Commissioning into the full operational delivery (FOD). This FOD stage has been delayed for a number of technical reasons that the contractors are addressing. This delay, which is outside the scope of the Authority's officers to control at this stage, has led to delays in achieving some of the service delivery outcomes;
 - A number of tasks within the SDP were linked to the Strategic Review Commissioned by the Leaders and Mayor's group of the City Region. The Strategic Review is being finalised and so tasks associated with the review have not been achieved, where appropriate those tasks will carry forward into the SDP for 2017/18;
 - The Behavioural Change Programme (BCP) was implemented during the year to ensure that the Authority was able to demonstrate the effectiveness of its community engagement and education programmes. Tasks which were brought together in the BCP have been reviewed and re-prioritised which has had some impact on planned delivery.
- 4.6 Whilst the thematic issues above have led to some delays in delivery of some plans the majority (90%) have been fully delivered and the remainder are being carried forward into the next SDP. This has been achieved against a backdrop of staff changes at all levels and in some parts of the Authority very significant staff changes so that almost the whole of a team is made up of newly recruited employees. The success of service delivery in that changing environment should be noted.
- 4.7 A more complete update on performance for 2016/17 will be provided in the Annual Report later in the year when the measurable outcomes are finalised.

5. Service Delivery Plan 2017/18

5.1 The proposed Service Delivery Plan for 2017/18 is attached at Appendix 2. The plan follows the Corporate Plan and is divided into three sections as follows:

- “**Deliverability**” – How we will meet our statutory duties by procuring and managing our waste contracts and other operational activities;
- “**Sustainability**” – How we intend to promote and deliver sustainable waste management through the Waste Hierarchy in Merseyside; and
- “**Accountability**” – The standards we should set ourselves to ensure good corporate governance.

5.2 The Service Delivery Plan sets out the key priorities for the year and subsequently a series of objectives have been established. These objectives provide the measures by which we will track the Authority’s performance and on which we will be monitored throughout the year. Members will receive information on performance through Seasonal Updates and an Annual Plan.

5.3 The plan has been developed through a number of detailed discussions with Managers about how they propose to deliver their services in accordance with the objectives of the Corporate Plan. A small number of areas of the proposed plan may be subject to further development and clarification, where this is the case Members will be informed; any changes will be unlikely to be fundamental.

5.4 The main highlights in our plan for 2017/18 are:

- Contribution to the implementation of the outcomes arising from the Strategic Review of waste collection and disposal led by the Leaders’ and Mayor’s group of the City Region;
- Continuation and completion of the MRWA services review of the Authority’s assets and future service requirements including consideration of current contractual arrangements under the Waste Management and Recycling Contract;
- The completion of the Commissioning phase of the Resource Recovery Contract moving to an operational contract;

- Refreshing the Joint Waste Management Strategy with partners in light of the Strategic Review; and
- Ensuring the Behavioural Change Programme achieves its objectives through community engagement and education activities.

5.5 Subject to Members approval the plan will be disseminated to all staff. Managers in particular will be able to use the Service Delivery Plan to establish work programmes in the coming year.

6. **Risk Implications**

6.1 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.

6.2 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	3	3	9	Use 'SMART' objectives

7. **HR Implications**

7.1 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 promotes a more engaged and committed workforce.

- 7.2 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.

8. Environmental Implications

- 8.1 The Service Delivery Plan supports the Authority's mission statement which is "To contribute to the economic, environmental and social well-being of Merseyside by promoting the best use of resources and ensuring that waste is sustainably managed."

9. Financial Implications

- 9.1 The development of the Service Delivery Plan is informed by the budget approved by Members for 2017-18, there are no other financial implications associated with this report.

10. Legal Implications

- 10.1 There are no legal implications associated with this report.

11. Conclusion

- 11.1 Members are asked to note progress made in the delivery of the previous year's plan and to approve the Service Delivery Plan for 2017-18.

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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.