

**SERVICE DELIVERY PLAN 2018/19**  
**WDA/12/18**

**Recommendation**

That:

1. Members note the progress made during 2017/18 in the delivery of the Corporate Plan; and
2. Members approve the proposed Service Delivery Plan for 2018/19

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**SERVICE DELIVERY PLAN 2018/19****WDA/12/18****Report of the Chief Executive****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 2018/19.

**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 24<sup>th</sup> November 2017. The budget which reflects the plan's objectives was subsequently approved at the Authority meeting on 2<sup>nd</sup> February 2018.
- 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 2017/18**

- 4.1 The Service Delivery Plan for 2017/18 was approved by Members on 21<sup>st</sup> April 2017.
- 4.2 The final outcomes of the 2017/18 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 2017/18 have been achieved, with 31 out of 33 objectives completed.
- 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 2017/18 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:
- Whilst the maintenance programmes for assets delivered through the new Resource Recovery Contract (RRC) have been monitored and reviewed, this objective is marked as incomplete as the contractor has not provided sufficient detailed information about their planned maintenance programmes for MRWA to gain assurance that the maintenance programmes are complete;
  - The Authority's Chief Executive was asked to lead on the implementation of the Strategic Review and has been actively developing options for the Authority and the City Region to consider. The Chief Executive has been asked to provide a number of reports to the City Region's Leaders in the summer;
  - The proposed accreditation of the EMS system to the ISO14001 standard, was deferred because of delays by external partners in delivering their part of the project;
  - The review of the Joint Municipal Waste Management Strategy was deferred pending the outcome of the strategic review and potential national policy changes that may accompany Brexit;
  - The development of the Circular Economy Hub was deferred in light of other Behavioural Change Programme priorities; and
  - Behavioural change projects went ahead, however, the development of a dashboard to monitor the behavioural change programme was rescheduled to 2018-19, whilst the review of the Halton recharge is now planned to take place after the first year of the RRC has been reconciled, which can only be done in 2018-19.
- 4.6 Whilst the issues above have led to some delays in delivery of some plans the majority, (95%) 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 and in some parts of the Authority significant structural and staffing 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 2017/18 will be provided in the Annual Report later in the year when the measurable outcomes are finalised.

## **5. Service Delivery Plan 2018/19**

- 5.1 The proposed Service Delivery Plan for 2018/19 is attached at Appendix 2. The plan follows the Corporate Plan and is divided into four sections as follows:

- **“Deliverability”** – This aim sets out how we will meet our statutory duties to the public and District Council colleagues by managing the region’s waste recycling and disposal through our long term contract arrangements and with the support of the wider Authority;
- **“Sustainability”** – We intend to promote and deliver sustainable waste management through the statutory waste hierarchy; ensuring there is a wider understanding of how to minimise waste and maximise the resources from waste. We aim to help stakeholders, whether individuals or organisations, to understand how they can contribute to positive changes in behaviour across Merseyside;
- **“Partnership and Governance”** – We will work with partners transparently to ensure that there are increased opportunities across the Region to work efficiently in delivering waste related services for the public; and
- **“Accountability”** – Here we establish the standards we should set ourselves to ensure good corporate governance; to ensure that our objectives and how they are delivered are clear and that there is transparency in our 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 the year.

- 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 2018/19 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 full operation of the Resource Recovery Contract alongside the Waste Management and Recycling Contract for the first complete year;
  - 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:

<b>Identified Risk</b>	<b>Likelihood Rating</b>	<b>Consequence Rating</b>	<b>Risk Value</b>	<b>Mitigation</b>
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 2018-19, 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 2018-19.

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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.