

SERVICE DELIVERY PLAN 2022/23
WDA/11/22

Recommendation

That:

1. Members note the progress made during 2021/22 in the delivery of the Corporate Plan; and
2. Members approve the proposed Service Delivery Plan for 2022/23.

THIS PAGE INTENTIONALLY BLANK

SERVICE DELIVERY PLAN 2022/23
WDA/11/22

Report of the Chief Executive

1. Purpose of the Report

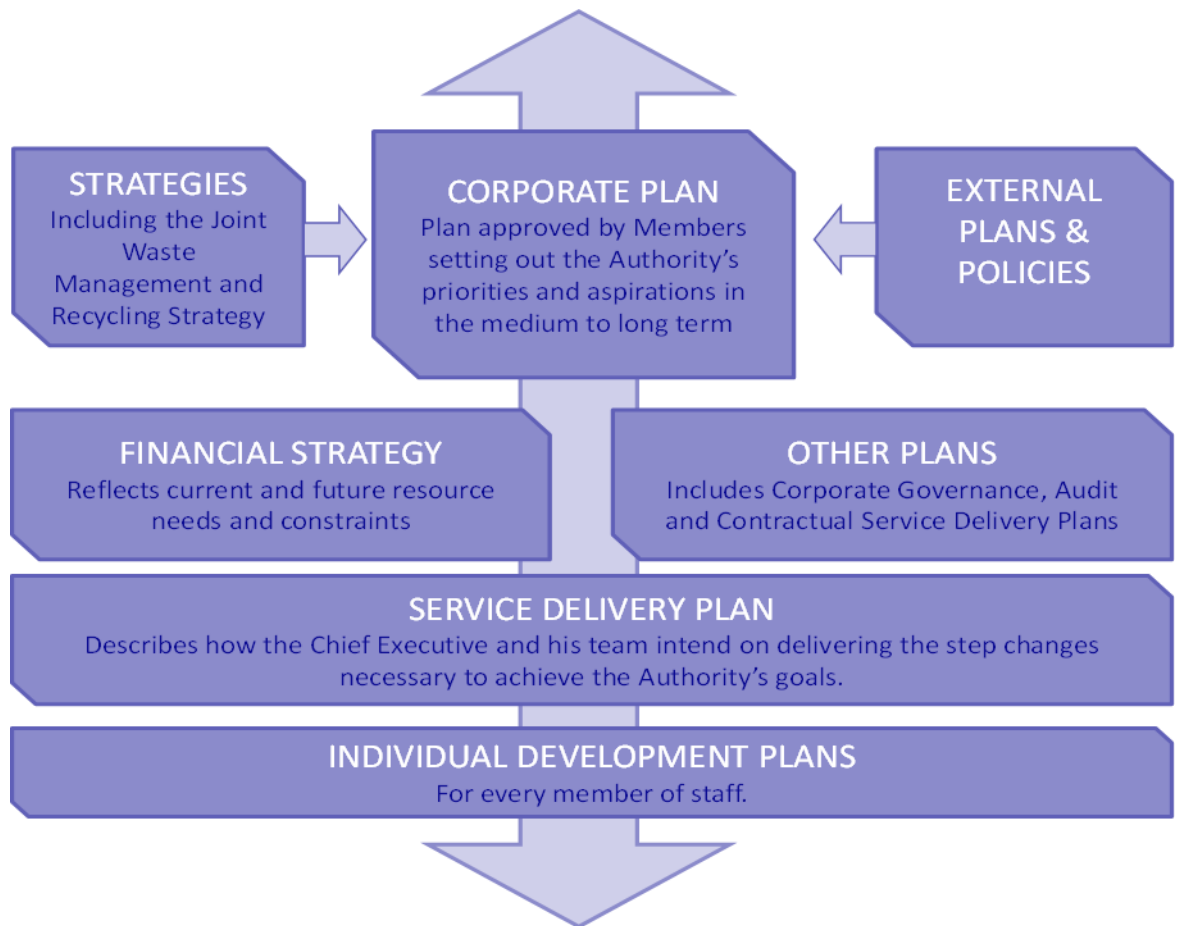
- 1.1 To note the initial outcomes of the previous year's performance and to seek Members approval of the proposed Service Delivery Plan for 2022/23.

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 26th November 2021. The budget which reflects the plan's objectives was subsequently approved at the Authority meeting on 11th February 2022.
- 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:



3.3 The Corporate Plan approved for 2022/23 affirmed the Authority's objectives, and are as follows:

MISSION STATEMENT 2022/23:

“To ensure that we reduce the impact of our actions on climate change and improve the sustainable management of waste and resources.”

Corporate aims

We will:-

- Improve the sustainable management of waste and resources
- We will deliver effective waste services
- Co-operate to improve working arrangements

- Measure and report on climate change impacts and sustainability improvements

4. Progress against the Service Delivery Plan for 2021/22

- 4.1 The Service Delivery Plan for 2021/22 was approved by Members on 25th June 2021.
- 4.2 The final outcomes of the 2021/22 Service Delivery Plan have been collated, and the initial results are attached at Appendix 1 as an overview of the Performance Management Framework and Appendix 2 as a “Tracker” that summarises overall performance against key objectives. Together they show that the majority of the objectives set for 2021/22 have been achieved (95.75% completion). This outcome was achieved despite the continued impacts of the Covid19 pandemic which were felt across the City Region and which continued to have a significant impact on the way the Authority was able to deliver its objectives
- 4.3 The Authority had 19 key objectives within the service delivery plan which were to be delivered through a series of tasks which managers plan to deliver through the year. Of the 19 key objectives, 13 have been completed, six have not been fully concluded.
- 4.4 While the majority of the tasks under each of the main objectives have been delivered, which gives the 95.75% completion rate; those that have not been completed by the end of the year are spread across a number of the objectives which means that some of the objectives are recorded as not fully complete.
- 4.5 For those objectives assessed as not being completed, the reasons are summarised as follows:

Improve the sustainable management of waste and resources

- The tasks which are not complete relate to complex contractual issues, including potential policy changes moving forwards and insurance claims, these issues will be carried forwards into 2022-23.
- Elsewhere a desktop study for a Flood Mitigation Plan was completed. The findings are currently with our contractors for review for consideration of a detailed flood mitigation plan.
- The year end report on gas field management was delayed but is expected to have been completed by the end of May.

We will deliver effective waste services

- External audit have not concluded their review, Members are updated on progress at each Authority meeting

Co-operate to improve working arrangements

There were no objectives that were behind plan.

Measure and report on climate change impacts and sustainability improvements

- Due to delays caused by the pandemic and issues with partnerships, plans for a Carbon Woodland and Wildflower meadow at Foul Lane closed landfill site have not progressed. There is now potential for the site to contribute to the UN Sustainability Development Goal No 15 Life on Land and this is likely to feature in the 2022/23 programme.

4.6 Whilst the issues above have led to some delays in delivery of some plans the majority (95.75%) have been fully delivered and the remainder are being carried forward into the next SDP.

4.7 A more complete update on performance for 2021/22 will be provided in the Annual Report later in the year when the measurable outcomes are finalised.

5. Service Delivery Plan 2022/23

5.1 The proposed Service Delivery Plan for 2022/23 is attached at Appendix 3. The plan follows the Corporate Plan and is divided into four sections as follows:

- Improve the sustainable management of waste and resources
- We will deliver effective waste services
- Co-operate to improve working arrangements

- Measure and report on climate change impacts and sustainability improvements
- 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 Our key priorities are as follows:

Improve the sustainable management of waste and resources

To achieve this, we will:

- Develop and implement a new waste strategy to address climate change and maximise the value of otherwise wasted resources in terms of economic, environmental and social benefits; this will include promoting the benefits of working towards the circular economy;
- Work together with stakeholders to provide services that improve the environment, support the local economy and benefit the local community; and
- Build on existing programmes to promote behavioural change and education to contribute towards reducing waste and promoting unwanted materials as a valuable resource.

We will deliver effective waste services

We will ensure that waste is managed sustainably by:

- Managing our services and the key waste contracts to deliver continuous improvement in sustainability;
- Managing the Authority's waste services in a safe, efficient and cost effective manner.

Co-operate to improve working arrangements

We will do this by:

- Considering how waste services and infrastructure assets can be best aligned to deliver climate change objectives; and
- Work collaboratively to identify and deliver more impactful ways of working.

Measure and report on climate change impacts and sustainability improvements

We will measure the climate change impacts of waste and sustainability improvements and will report against the United Nations 'Sustainable Development Goals' (SDGs) as an additional part of our business management by:

- Reducing the climate change impacts of waste through a programme of reviewing, benchmarking and reporting;
- Ensuring the Authority's data strategy is key to establishing targets that stretch performance to bring improvements
- Reporting on all our activities openly and transparently
- Ensuring that our staff are deployed effectively and have opportunities to develop the new skills needed.

- 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.
- 5.6 For the year 2022-23 Members are advised that on occasion the detailed objectives set out in Appendix 3 may be subject to some amendment and change where circumstances dictate that a more flexible approach is required.
- 5.7 As the City Region moves away from the conditions of the Covid-19 pandemic we will continue to see an impact on the way the Authority delivers its objectives. EMT have been working with managers across the Authority to re-evaluate the way work should be delivered and been able to identify new ways of working as a consequence.

- 5.8 This approach has been encapsulated in the Agile Working policy that recognises the need for, and enables staff to, work remotely where this is agreed with their manager. This has been important it is likely that many staff will continue to work at home and in the office on an agile basis, with rotation and partial occupation of the office more likely to become the norm in the medium term.
- 5.9 This agile working approach is supported by a Competency based management framework that helps staff deliver operational outcomes more effectively.
- 5.10 It is anticipated that during 2022-23 the ongoing issues of managing during the Covid-19 pandemic will cease to act as a brake on performance, and that a more settled approach will be re-established.

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 ensure that we reduce the impact of our actions on climate change and improve the sustainable management of waste and resources."

9. Financial Implications

- 9.1 The development of the Service Delivery Plan is informed by the budget approved by Members for 2022-23, 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 2022-23.

The contact officer for this report is: Peter Williams
7th Floor, Number 1 Mann Island, Liverpool, L3 1BP

Email: peter.williams@merseysidewda.gov.uk
Tel: 0151 255 2542
Fax: 0151 227 1848

The background documents to this report are open to inspection in accordance with Section 100D of The Local Government Act 1972 - Nil.