

SERVICE DELIVERY PLAN 2023/24
WDA/08/23

Recommendation

That:

1. Members note the progress made during 2022/23 in the delivery of the Corporate Plan; and
2. Members approve the proposed Service Delivery Plan for 2023/24.

THIS PAGE INTENTIONALLY BLANK

SERVICE DELIVERY PLAN 2023/24**WDA/08/23****Report of the Treasurer****1. Purpose of the Report**

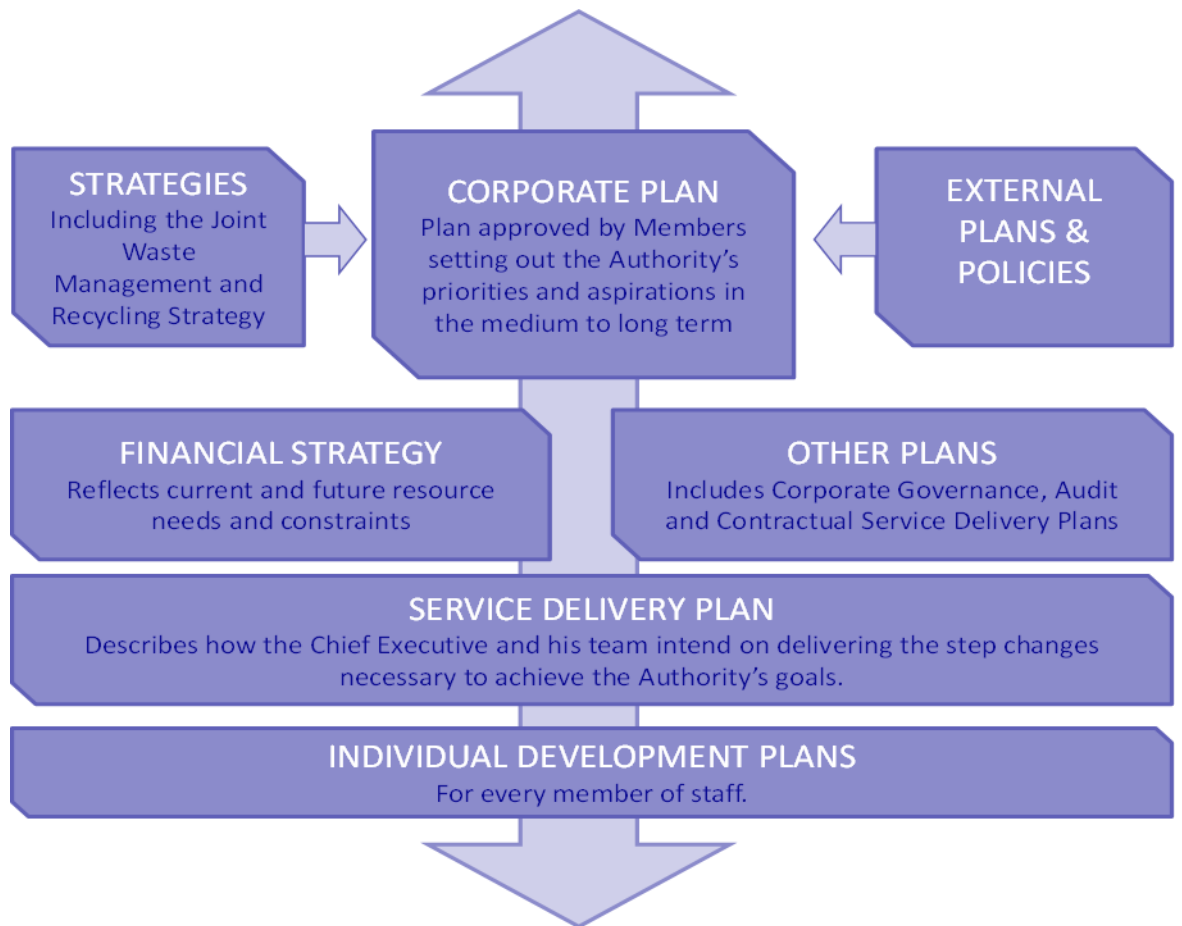
- 1.1 To note the initial outcomes of the previous year's performance and to seek Members approval of the proposed Service Delivery Plan for 2023/24.

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 2022. The budget which reflects the plan's objectives was subsequently approved at the Authority meeting on 3rd February 2023.
- 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 During 2023-24 the Authority's new Zero Waste Strategy will also be finalised for Member approval. This will be an important component of the corporate planning process as the Authority manages its actions and activities in the medium term.

3.4 The Corporate Plan approved for 2023/24 affirmed the Authority's objectives, and are as follows:

MISSION STATEMENT 2023/24:

“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.
- Deliver effective waste services.
- Co-operate to improve working arrangements.
- Measure and report on climate change impacts and sustainability improvements

3.5 Since the Corporate plan was approved the Authority has appointed a new Chief Executive. To enable the new Chief Executive to consider their approach to the performance objectives of the Authority the report to Members in November included the opportunity for the new Chief Executive to bring forward alternative approaches to the performance framework should that be considered appropriate. This opportunity remains and the Chief Executive may bring forward amendments during the year for Members to consider.

3.6 In particular it may be that the risk management framework is reviewed and developed to ensure the Authority is not only aware of the scale and likelihood of the risks it faces, but is also able to assess the effectiveness of mitigations that are put in place to reduce the impact of the risks.

4. Progress against the Service Delivery Plan for 2022/23

4.1 The Service Delivery Plan for 2022/23 was approved by Members on 22nd June 2022.

4.2 The final outcomes of the 2022/23 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 2022/23 have been achieved (95% completion). This outcome was achieved despite the ongoing effects of the Covid19 pandemic which continued to be felt, albeit at a lesser degree, across the City Region and which continued to have some impacts on the way the Authority was able to deliver its objectives.

4.3 The Authority had 24 key objectives within the service delivery plan which were to be delivered through a series of tasks which managers planned to

deliver through the year. Of the 24 key objectives, 19 have been completed, four are assessed as behind plan and one objective was not started.

- 4.4 Whilst the majority of the tasks under each of the main objectives have been delivered, which gives the 95% 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

- Deliver a behavioural change programme: to establish a plan to implement waste reduction and reuse across LCR - additional input from District Councils via the LCR Strategic Waste Partnership will help the new Assistant Director to clearly identify what needs to be achieved in 2023-24.
- Develop an Asset Management Strategy - Not Started - key research on the Authority's assets and sites for potential developments has been completed but the development of an Asset Management Strategy can only be finalised when the joint strategic waste strategy, which will also lead the next procurement, has been developed. This will be a key task of the LCR Strategic Waste Partnership.

We will deliver effective waste services

- To ensure that the WMRC and RRC contracts are managed effectively - the majority of the contractual tasks have been fully completed, small issues over contract negotiations continue, and these are expected to be finalised during 2023-24

Co-operate to improve working arrangements

- Work collaboratively with the Combined Authority and other external stakeholders - Community Organisations/SME's and other stakeholders and develop a plan for re-use networks. The plan for working to develop re-use hubs is dependent upon the development of an overall joint waste strategy and will continue

into 2023-24 where the newly appointed Community Engagement Officer is likely to have a significant role.

Measure and report on climate change impacts and sustainability improvements

- Provision of a comprehensive financial service to the Authority - Liaison with external audit will continue alongside additional CIPFA support which will enable the conclusion of accounting and WGA issues.
- 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.
- 4.7 A more complete update on performance for 2022/23 will be provided in the Annual Report later in the year when the measurable outcomes are finalised.

5. Service Delivery Plan 2023/24

- 5.1 The proposed Service Delivery Plan for 2023/24 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 will be developed in more detail through a number of 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 continue to 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 zero 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 2023-24 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 has moved away from the conditions of the Covid-19 pandemic we expect 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 was encapsulated in the Agile Working policy that recognised the opportunities for, and enabled staff to, work remotely where this is agreed with their manager. This has been important and it is likely that many staff will continue to work productively both 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 2023-24 the ongoing issues of managing during the Covid-19 pandemic will no longer be 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 promote 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 2023-24, 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 2023-24.

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.