

CORPORATE PLAN 2024-25
WDA/23/23

Recommendation

That Members:

1. Agree the Authority's proposed Corporate Plan for 2024-2025 attached at Appendix 1.

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CORPORATE PLAN 24/25**WDA/23/23****Report of the Chief Executive****1. Purpose of the Report**

- 1.1 Members are asked to approve the proposals for the Authority's Corporate Plan 2024 – 2025 as set out in Appendix 1.

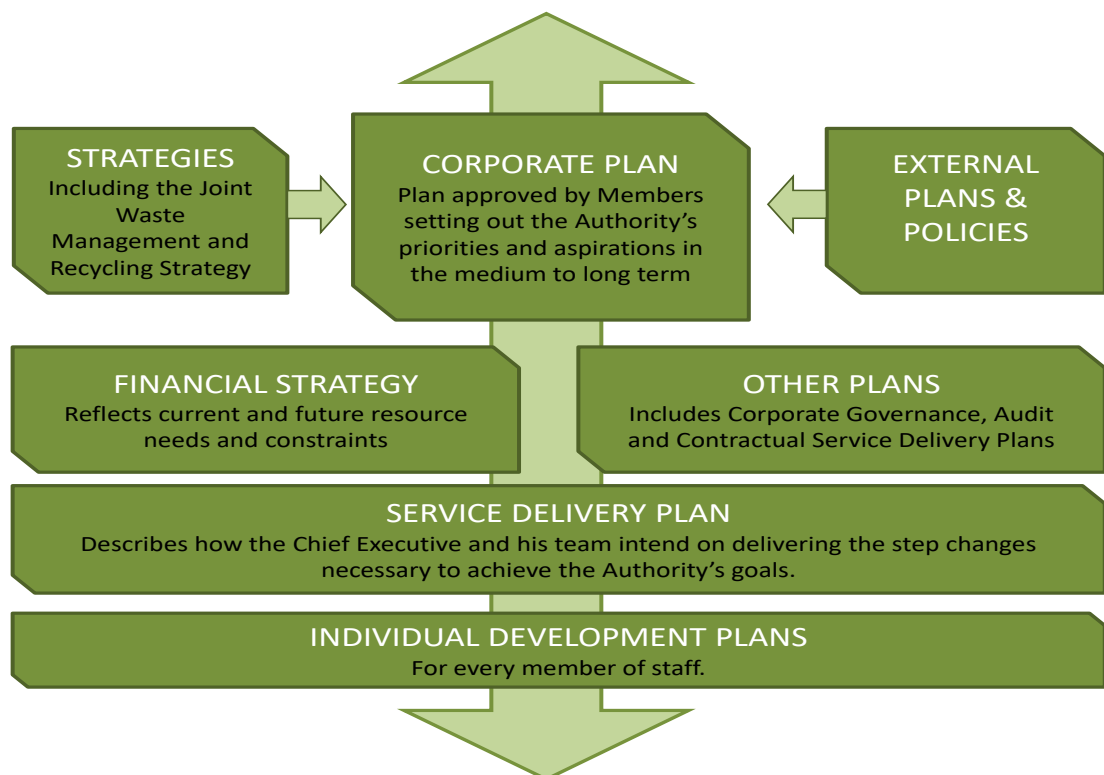
2. Background

- 2.1 The Corporate Plan identifies the Authority's principal aims from which plans for improvement can be drawn. It is an essential part of the Authority's Performance Management Framework which currently includes key strategies, a Service Delivery Plan, and the staff development scheme, in addition to the mechanisms for monitoring and reporting performance.
- 2.2 Performance is reviewed quarterly by the Strategic Leadership Team to ensure that progress is being made against the Authority's objectives and to identify areas for improvement. An Annual Report is produced each year to provide Members and stakeholders with information on how we performed against those objectives.
- 2.3 The current corporate planning schedule provides for a review of the Corporate Plan in November, budget approval in February and approval of a Service Delivery Plan in April.
- 2.4 The proposed Corporate Plan for 2024-25 (attached at Appendix 1 to this report) has been reviewed and amended in line with the Authority's current objectives and will be enable actions to be developed that lead to a Zero Waste Strategy and Action Plan.

3. Performance Management Framework

- 3.1 The Authority's Performance Management Framework sets out the key elements of our planning processes. This includes how we translate our long-term aspirations into achievable step changes, how we monitor performance and manage risk.

- 3.2 A review of the whole Performance Management Framework is will be undertaken next year to ensure a consistent, streamlined and joined-up approach to delivery and performance across the Authority.
- 3.3 This whole system review will include a revised format Corporate Plan and a clear framework for setting objectives, monitoring and reporting against the Authority’s Strategic aims. A further report will be produced for Members detailing the outcome and suggested improvements to the Framework.
- 3.4 In addition to the work undertaken by officers, there is a Forward Planning Panel consisting of four Members which meet to provide a mechanism for plans to be developed which take into account Member’s views prior to submission to the Authority for Approval. Whilst the panel has not met for a period which included the Covid Pandemic, it will be invaluable for this panel to meet early 2024 to formulate future plans with Members.
- 3.5 The Performance Management Framework can be illustrated as follows:



4. Corporate Plan proposals

- 4.1 The Corporate Plan proposal for 2024-25 has been revised to enable the setting objectives for 24-25 which will deliver the Authority’s Statutory

Duties as well as actions to be developed that lead to a Zero Waste Strategy and Action Plan.

- 4.2 The Corporate Plan that is proposed for 2024-25 encapsulates the Authority's pre-stated long-term aspirations, including the following mission statement:

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

- 4.3 The proposed Corporate Plan for 2024-25 reflects the approach of enabling delivery of the Zero Waste Strategy and Action Plan and allows the Authority to continue to contribute effectively to these objectives.
- 4.4 The plan continues to be divided into four themes which reflect the aspirations of the Mission Statement and the Authority's statutory duties and obligations as a joint waste disposal authority. The themes together are as follows:

Aim 1 – We deliver efficient & effective services

Aim 2 - We continuously improve our services to meet changing demands

Aim 3 - We collaborate with partners to develop & deliver strategies and services

Aim 4 - We develop a framework for environmental performance and social value.

- 4.5 Strategic objectives have been identified under each aim which form the basis for key areas of service delivery. The objective will flow through to the Staff Development Scheme allowing all staff to have individual objectives set.
- 4.6 In line with the corporate planning schedule, the proposed Corporate Plan has been reviewed so that it can inform budget preparations and the development of the detailed Service Delivery Plans (SDP) for 2024/25. SDPs are produced each year and use the Authority's priorities to establish specific service objectives against which the Authority's performance can be measured.

- 4.7 The Government has introduced the Environment Act 2021. Following consultation, the Regulations made under the Act will, in due course, form the basis of policy going forward.
- 4.8 The precise way that the Government will achieve these objectives is not yet clear, but there will be an impact on the way that waste services in local government are delivered. The proposed corporate plan is intended to enable the Authority to respond to the changes dynamically while achieving its own objectives.

5. Risk Implications

- 5.1 The following risks have been identified in relation to the development and implementation of the Authority's corporate planning processes:

Identified Risk	Likelihood Rating	Consequence Rating	Risk Value	Mitigation
Failure to adapt to current economic pressures.	4	4	16	Ensure the Authority's plans take account of economic pressures on Merseyside.
Failure to deliver services	2	4	8	Ensure that key services continue to be delivered by contractors including safe operation of HWRCs. Ensure Authority staff are able to deliver effective work programmes whilst working remotely.
Failure to deliver continuous improvement.	2	4	8	Continue to review and monitor Corporate Plan and strategies
Failure to manage risks in the delivery of the Service Delivery Plan.	2	4	8	Manage and monitor Corporate Risk Register as part of performance monitoring.

6. HR Implications

- 6.1 The Performance Management Framework provides staff with a clear link between their own performance and that of the organisation as a whole.
- 6.2 The Staff Development Scheme identifies personal objectives which enables members of staff to contribute directly to the Service Delivery Plan and ultimately the Authority's Corporate Plan.

7. Environmental Implications

- 7.1 The Authority aims to continuously improve its environmental performance and this is reflected in the aims and objectives of the Corporate Plan.
- 7.2 During the year the Authority will develop its approach to environmental targets and social value to reflect the contribution the Authority can make to improving the performance of the Liverpool City Region.

8. Financial Implications

- 8.1 There are no new financial implications associated with this report, these will be considered by Members as part of the budget setting process.

9. Legal Implications

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

10. Conclusion

- 10.1 Members are asked to agree the proposed Corporate Plan for 2024-25.

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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.