

**SERVICE DELIVERY PLAN 2024/25**  
**WDA/32/24**

**Recommendation**

That:

1. Members note the progress made during 2023/24 in the delivery of the Corporate Plan; and
2. Members approve the proposed Service Delivery Plan for 2024/25.

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## **SERVICE DELIVERY PLAN 2024/25**

**WDA/32/24**

### **Report of the Chief Executive**

#### **1. Purpose of the Report**

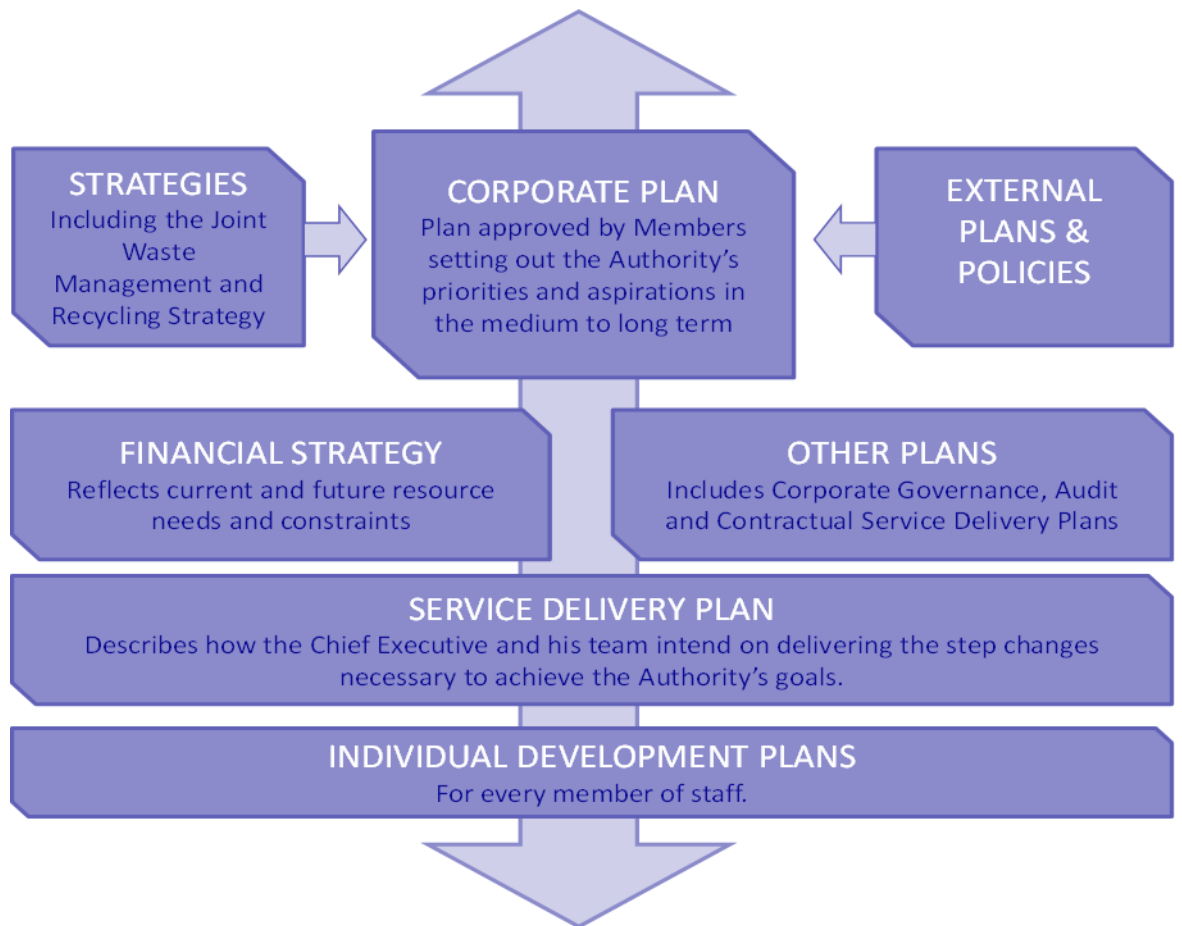
- 1.1 To note the initial outcomes of the previous year's performance and to seek Members approval of the proposed Service Delivery Plan for 2024/25.

#### **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 2023. The budget which reflects the plan's objectives was subsequently approved at the Authority meeting on 2<sup>nd</sup> February 2024.
- 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 2024-25 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 2024/25 affirmed the Authority's objectives, and are as follows:

**MISSION STATEMENT 2024/25:**

“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:-

- Deliver efficient and effective waste services.
- Continuously improve our services to meet changing demands
- Collaborate with partners to deliver strategies and services
- Develop a framework for environmental performance and social value

3.5 The risk management framework will be 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 2023/24**

- 4.1 The Service Delivery Plan for 2023/24 was approved by Members on 21<sup>st</sup> April 2023.
- 4.2 The final outcomes of the 2023/24 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 2023/24 have been achieved.
- 4.3 The Authority had 35 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 35 key objectives, 24 have been completed, 9 are assessed as behind plan and 2 objective were not started.
- 4.4 Whilst the majority of the tasks under each of the main objectives have been delivered, which gives the 95.25% 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**

Develop a MRWA Zero Waste Strategy and Delivery Plan - Awaiting completion of Frith work to develop the LCR Zero Waste Strategy – MRWA Strategy will align with key actions and targets within the LCR Zero Waste Strategy and cannot therefore be completed in advance of the LCR Strategy

## **We will deliver effective waste services**

Manage the Performance Management Framework including staff training and development - The review of the framework will continue in 24-25 following recent receipt of Audit Review.

Ensure WMRC/RRC managed effectively operationally - MRWA continues to liaise with Suez for completion of formal agreement re Excess Waste (in-month capacity) contract amendment.

To ensure that the WMRC and RRC contracts are managed effectively - Contractual Issues/Negotiations- MRWA continues to work with Districts and Contractors to establish requirements, practicalities and market implications before reaching a contractual agreement on Food Waste.

To develop a re-procurement strategy for services and infrastructure currently provided under the WMRC - An initial review of the Local Partnerships Expiry review has been undertaken. Further works is required.

Define and Develop a Re-Use Strategy - This will now be developed as part of the forthcoming WMRC services re-procurement programme.

Define and Develop a Food Waste Strategy - Infrastructure Improvements are being considered for acceptance of Food Waste and MRWA continues to work with Districts and Contractor.

## **Measure and report on climate change impacts and sustainability improvements**

Provide an annual report of the Authority's performance against the UN SDGs - Whilst the SDG report has been completed, the Annual Plan also sits under this objectives and is currently being produced.

Provision of a comprehensive Financial Service to the Authority - Within the financial deliverables, there remains issues with Whole Government

Accounts and Audit sign offs that are outside of the Authority's control. The Authority continues to liaise with the relevant bodies along with St Helens MBC regards the transition to Agresso Financial systems.

- 4.6 Whilst the issues above have led to some delays in delivery of some plans the majority (95.25%) have been fully delivered and the remainder are being carried forward into the next SDP.
- 4.7 A more complete update on performance for 2023/24 will be provided in the Annual Report later in the year when the measurable outcomes are finalised.

## **5. Service Delivery Plan 2024/25**

- 5.1 The proposed Service Delivery Plan for 2024/25 is attached at Appendix 3. The plan follows the Corporate Plan and is divided into four sections as follows:
- We deliver efficient and effective Services
  - We continuously improve our services to meet changing demands
  - We collaborate with Partners to deliver strategies and services
  - We develop a framework for environmental performance and social value
- 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:

### **We deliver efficient and effective Services**

## Objectives::

- Our waste contracts deliver frontline services that meet expected standards and to agreed terms and conditions
- Our Behavioural Change Programme promotes the waste hierarchy by supporting consistent messaging on waste avoidance, resource recovery and appropriate waste disposal behaviours.
- Our business support functions are effective in supporting the Authority's aims and objectives
- Our estate and facilities for which the Authority has responsibility are managed effectively
- Our staff are deployed effectively and have opportunities to develop the skills needed.

## **We continuously improve our services to meet changing demands**

### Objectives::

- Our Zero Waste Strategy and action plans are consistent with the LCR Zero Waste Framework and set the ambition for delivery of future services.
- Our Corporate Planning and Performance Management Frameworks ensure a consistent, streamlined and joined-up approach to delivery and performance across the Authority.
- We support efficient delivery through robust processes and procedures backed up by effective IT infrastructure and services.
- We are adequately resourced and prepared to deliver on the changing statutory and future service provision demands.

## **We collaborate with Partners to deliver strategies and services**



**Objectives:**

- We lead and support the LCR Waste Partnership, including development and delivery of the Liverpool City Region Zero Waste Strategy.
- We maximise joint working with our stakeholders through effective communication, consultation, and engagement.
- Key stakeholders are fully engaged in the planning and delivery of future waste services.
- We develop an Inter Authority Agreement (s) that underpin(s) our procurement objectives
- We facilitate the development of levy mechanism options that drive improved behaviours

**We develop a framework for environmental performance and social value****Objectives:**

- Decision making is fully informed by a comprehensive and detailed suite of data and information; and we use waste data to identify the potential for improvements in whole system performance.
- We have environmental and social value frameworks that support our strategic aims.
- Our activities and practices are delivered in a way that results in continuous improvement of our environmental performance and social impacts
- We measure and report on our environmental performance and social impacts

- 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 2024-25 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.

## 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	2	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 2024-25, 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 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.