

CORPORATE PLAN 2025 - 2030
WDA06/25

Recommendation

That Members:

1. Agree the Authority's proposed Corporate Plan for 2025-2030 attached at Appendix 1.

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CORPORATE PLAN 2025 - 2030

WDA/0625

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 2025 – 2030 as set out in Appendix 1.

2. Background

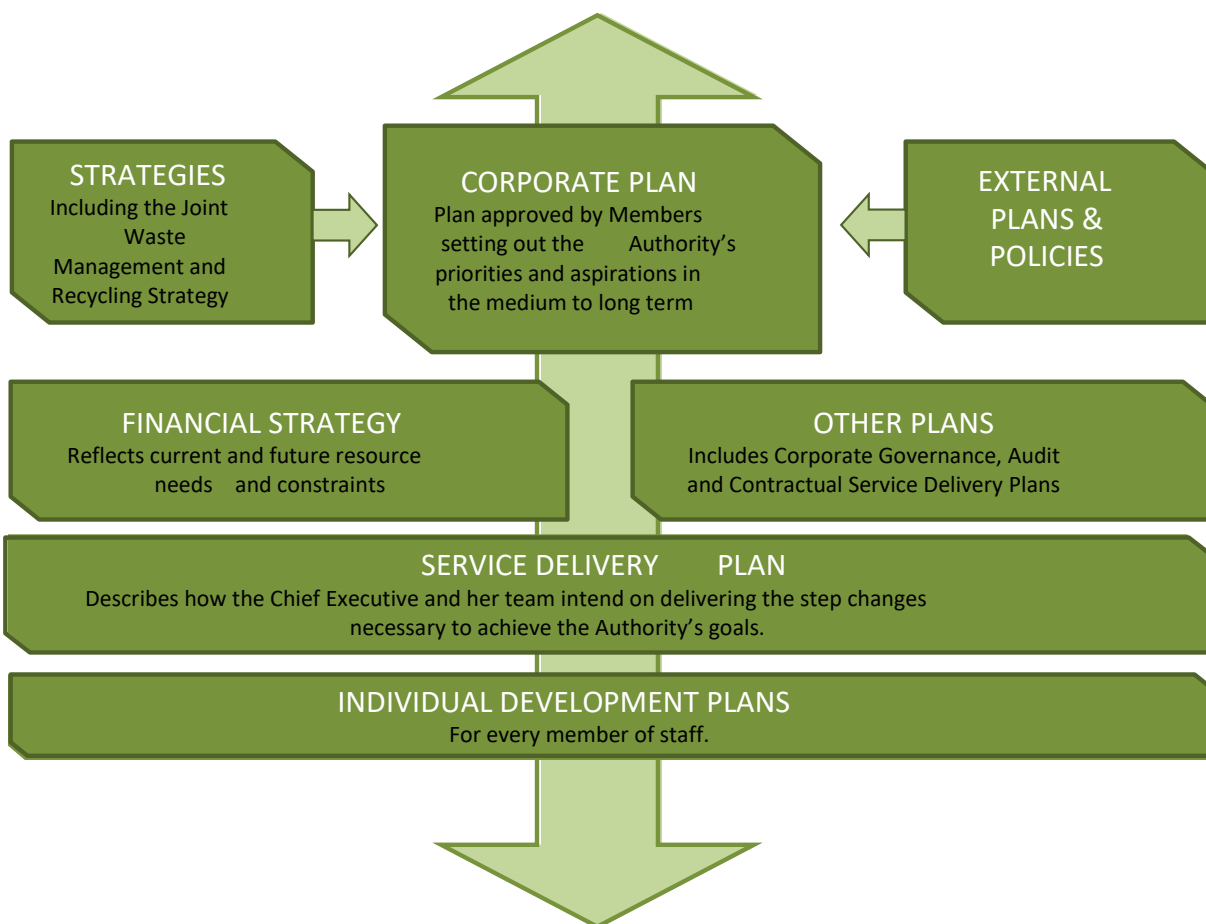
- 2.1 The Corporate Plan identifies the Authority's principal aims from which plans for improvement can be drawn. It is an essential part of the Authority's Performance Management Framework which currently includes key strategies, a Service Delivery Plan, and the staff development scheme, in addition to the mechanisms for monitoring and reporting performance.
- 2.2 The draft Corporate Plan has been redesigned and extended to a 5-year plan to enable us to be flexible to the changing context within which we operate and to be responsive to future challenges and opportunities.
- 2.3 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.
- 2.4 The current corporate planning schedule provides for a review of the Corporate Plan and budget approval in February and approval of a Service Delivery Plan in April.
- 2.5 The proposed Corporate Plan for 2025 - 2030 (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 delivered against the Zero Waste Strategy 2040 and associated Action Plan.

Merseyside Waste Disposal Authority

7th February 2025

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 In addition to the work undertaken by officers, there is a Forward Planning Panel consisting of four Members which will meet to provide a mechanism for plans to be developed which consider Member's views prior to submission to the Authority for Approval.
- 3.3 The Performance Management Framework can be illustrated as follows:



4. Corporate Plan proposals

- 4.1 The Corporate Plan proposal for 2025 – 2030 has been revised to enable the setting objectives for five years, which will deliver the Authority's Statutory Duties as well allow us to be flexible to the changing context within which we operate and to be responsive to future challenges and opportunities.

- 4.2 The Corporate Plan that is proposed for 2025 - 2030 encapsulates the Authority's pre-stated long-term aspirations, including the following vision and mission statement, along with our values:

“Our Vision – To lead the way towards zero waste across the Liverpool City Region

“Our Mission – We have a passion for the environment. Working together, we will transform resource management and help our communities reduce, reuse, and recycle, to protect our planet from climate change.

“Our Values – we will do this in a way which is Respectful, Socially Responsible, Collaborative, Transparent, Innovative, and we will operate with Integrity.

- 4.3 The proposed Corporate Plan for 2025 – 2030 reflects our approach to delivering the objectives determined within the Zero Waste Strategy 2040 and associated Action Plan and allows the Authority to continue to contribute effectively to these objectives.
- 4.4 The plan determines five priority focus areas which reflect the aspirations of our Vision and Mission Statements and the Authority's statutory duties and obligations as a joint waste disposal authority. The Priority Focus areas together are as follows:

Focus Area 1 – Deliver our statutory and contractual duties

Focus Area 2 – Develop new and improved services

Focus Area 3 - Ensure the highest standards of governance and performance

Focus Area 4 - Implement our Zero Waste Strategy 2040.

Focus Area 5 - Educate and influence behaviour change

- 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).
- 4.7 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.
- 4.8 An Annual Report will be produced each year reporting in detail, on how we are performing against our 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 can 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.
- 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 2025 - 2030.

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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.

Merseyside Waste Disposal Authority

7th February 2025