

SERVICE DELIVERY PLAN 2025/26
WDA/10/25

Recommendation

That:

1. Members note the progress made during 2024/25 in the delivery of the Corporate Plan; and
2. Members approve the proposed Service Delivery Plan for 2025/26.

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SERVICE DELIVERY PLAN 2025/26**WDA/10/25****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 2025/26.

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 The Authority approves a Service Delivery Plan 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 7th February 2025. The budget which reflects the plan's objectives was also approved at the Authority meeting on 7th February 2025.
- 3.2 The Corporate Plan is fundamental to the delivery of the Authority's objectives and sits within the Authority's Performance Management Framework.

- 3.3 The approved Corporate Plan 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.

- 3.4 The 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.
- 3.5 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

- 3.6 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 2024/25

- 4.1 The Service Delivery Plan for 2024/25 was approved by Members on 19th April 2024.
- 4.2 The final outcomes of the 2024/25 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 2024/25 have been achieved.
- 4.3 The Authority had 30 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 30 key objectives, 23 have been completed, 7 are assessed as behind plan.
- 4.4 Whilst the majority of the tasks under each of the main objectives have been delivered, which gives the 85.75% 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:

We will deliver efficient and effective Services

Provision of a high quality and efficient administrative service – the introduction of a Client Relationship Management (CRM) has taken longer in the Discovery phase than was anticipated.

Provision of a comprehensive financial service – Management accounts and FIS coding structure review were delayed due to difficulties accessing new system Agresso unit 4.

We will continuously improve our services to meet changing demands

Review and update our Performance Management Framework - The review of the framework will continue in 25-26 as further adaptations are necessary to ensure it reflects the new five-year Corporate Plan.

Implementation and embedding a new ICT infrastructure and ways of working – This also relates to the CRM and will take place in 25-26.

Develop an ICT Support and Data Strategy – This has partly been developed however it will be transferred to 25-26 whilst we establish our IT infrastructure and explore new, collaborative ways of working under the guidance of our ICT managed services.

Develop a framework for environmental performance and social value

Review and implement the Authority's Climate Action Plan

Provide an annual report of the Authority's Performance against the UN SDG's.

- 4.6 Both of the above reports have not been fully completed due the lack of resource within the Strategy Team, however recruitment is underway to ensure the team are fully resourced and both reports will be completed in 25-26. Whilst the issues above have led to some delays in delivery of some plans the majority (85.75%) have been fully delivered and the remainder are being carried forward into the next SDP.
- 4.7 A more complete update on performance for 2024/25 will be provided in the Annual Report later in the year when the measurable outcomes are finalised.

5. Service Delivery Plan 2025/26

- 5.1 The Corporate Plan was revised to enable the setting objectives for five years, to enable delivery of the Authority's Statutory Duties as well as allowing flexibility to the changing context within which we operate in addition to be responsive to future challenges and opportunities.

5.2 The Service Delivery Plan attached at Appendix 3, identifies the key projects that will be delivered for the 25/26 year, and which contribute to the delivery of the Authority's overall Five-Year Objectives.

5.3 The Proposed Service Delivery Plan for 25/26 is divided into five focus areas 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

5.4 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.

5.5 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.

5.6 Our Five Key Focus areas are as follows:

1. We Deliver our statutory and contractual duties

Objectives:

- Our waste contracts deliver frontline services that meet expected standards and to agreed terms and conditions

- 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 facilitate the development of levy mechanism options that drive improved behaviours

2. We Develop new and improved services

Objectives:

- We are adequately resourced and prepared to deliver on the changing statutory and future service provision demands.
- We support efficient delivery through robust processes and procedures backed up by effective IT infrastructure and services.
- We review the provision of waste services and implement agreed changes Key stakeholders are fully engaged in the planning and delivery of future waste services.

3. Ensure the highest standards of governance and performance

Objectives:

- Our Corporate Planning and Performance Management Frameworks ensure a consistent, streamlined and joined-up approach to delivery and performance across the Authority.
- Our governance framework and processes are agile and robust and we continuously seek to improve how we do things
- We effectively manage our corporate risks
- 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.

4. Implement our Zero Waste Strategy 2040

Objectives:

- We lead and support the LCR Waste Partnership, including development and delivery of the Liverpool City Region Zero Waste Strategy.
- We develop a programme of data and evidence to inform the Zero Waste Strategy 2040
- We maximise joint working with our partners and stakeholders through effective communication, consultation, and engagement.
- We develop and implement Social Value Metrics
- 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 our progress on the achievement of social value, meeting our Sustainable Development Goals and our carbon footprint.
- We promote and support circular economy in LCR

5. Educate and influence behaviour change

Objectives:

- Our Behavioural Change Programme promotes the waste hierarchy by supporting consistent messaging on waste avoidance, resource recovery and appropriate waste disposal behaviours
- We build and nurture our relationships with community organisations so that they can help us deliver our objectives
- We develop and implement metrics to measure the success of the Behavioural change and Education programmes
- We work with LCR Partnership to deliver LCR wide communications promoting reuse and recycling

- We develop our understanding of residents' attitudes, challenges and barriers to waste prevention, reuse and repair

5.7 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.

5.8 For the year 2025-26 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:

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	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 Vision statement which is "To lead the way towards zero waste across the Liverpool City Region"

9. Financial Implications

- 9.1 The development of the Service Delivery Plan is informed by the budget approved by Members for 2025-26, 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 2025-26.

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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.