

## CORPORATE PLAN UPDATE 2015

## AIM 1 Operations

To deliver value for money and sustainable waste services and facilities which meet the current and future needs of the Merseyside and Halton community and deliver continuous improvement in performance.

Improvement Target*	Performance Update April 2015
To complete the procurement of the Resource Recovery Contract (RRC) and mobilise the contract.	Construction work is underway at both the Wilton site in Teeside and the Rail Transfer Station in Kirkby. We are implementing a planned programme of work to ensure readiness for commissioning of the RRC facilities in 2016.
To review the provision of Household Waste Recycling Centres (HWRCs) to ensure effective coverage.	A planning application for the development of a new HWRC in Old Swan Liverpool was approved in April 2014. A further planning application to provide an alternative access route for service vehicles from Prescott Road was submitted and subsequently approved in March 2015. Demolition works to facilitate the proposed development were completed in March 2015. The Authority has been working closely with LCC to progress the required property lease for the premises which is expected to be completed early April 2015. Construction works to commence following completion of the lease with an expected site opening date of September 2015.
To deliver the performance targets specified in the Authority's waste contracts as a minimum, to include: <ul style="list-style-type: none"> <li>• Recycling and composting at least 52.91% of HWRC waste in 2014/15.</li> <li>• Diverting from landfill at least 64.04% of HWRC waste in 2014/15.</li> <li>• Diverting from landfill at least 90% of Kerbside Collected Recyclable Materials delivered to the Authority in 2014/15.</li> <li>• Diverting from landfill at least 95% of Organic Waste (Garden and Kitchen Waste) delivered to the Authority in 2014/15.</li> </ul>	<ul style="list-style-type: none"> <li>• Provisional 68.31% recycled at HWRCs during 2014/15.</li> <li>• Provisional 75.09% diverted at HWRCs during 2014/15.</li> <li>• Provisional 93.47% commingled waste diverted via MRF service (contract adjusted target now 87.34%) during 2014/15.</li> <li>• Provisional 99.00% organic waste diverted during 2014/15.</li> </ul>
To recycle 50% of household waste by 2020.	Household recycling for Merseyside, based on validated data for the first two quarters stands at 44.1%, compared to 40.5% in the previous

	<p>year. It should be noted that this period covers summer months which typically show higher performance than the second half of the year.</p>
To improve or maintain customer satisfaction levels year on year.	<p>99% of HWRC users that completed the HWRC Customer Survey claimed to be satisfied overall, including 92% who were very satisfied (March 2014).</p> <p>Overall satisfaction of 99% remained the same as it was the previous year (March 2013). The very satisfied level of 92% was slightly less than the previous year, which was at 94% (March 2013).</p>
To reduce the amount of local authority collected municipal waste (MSW) landfilled to 10% by 2020.	<p>The current performance for Merseyside based on validated data for the first two quarters, indicates that 45.2% of municipal waste has been landfilled in 2014/15 which compares favourably to 51.2% in 2013/14.</p>
To endeavour to achieve the BREEAM Excellent Standard for new build and Very Good for refurbishment.	<p>The aim is to achieve CEEQUAL "Excellent" standard for the proposed HWRC development in Old Swan Liverpool. CEEQUAL is the civil engineering equivalent of BREEAM.</p>
To review the future of Mersey Waste Holdings Limited.	<p>The company's governance structure was reviewed by the company and the Authority during the year. The Articles of Association were amended and the Authority was given greater control over the company and its activities. Following this review the Authority and the company agreed that when the Authority had paid the legal provision that it had set aside the company would seek to return an agreed amount of funds to the Authority in 2015-16, this is in train. Meanwhile the company will continue to be used by the Authority to access historic landfill contracts at beneficial rates. The company will also be used to manage former legal liabilities that remain and pension liabilities arising from the WMRC arrangements. The Authority agreed that the company should retain a development fund to enable it to establish whether there was scope for future service developments by the company that could generate an agreed rate of return which would ultimately go towards mitigating the Authority's costs.</p>

**AIM 2 Resources**

To ensure good governance arrangements and the effective use of resources in accordance with the Authority's Code of Corporate Governance.

<b>Improvement Target*</b>	<b>Performance Update April 2015</b>
To develop a financial strategy which considers the position of the constituent District Councils.	The Authority's financial strategy for 2014-15 and 2015-16 is to minimise the impact of the Authority's costs on the constituent District Councils. The budget included provision for utilisation of the Authority's balances to mitigate this impact, giving a 6 <sup>th</sup> year where the overall Levy did not increase. For 2016-17 and beyond the position is more difficult as the Authority will need to consider introducing moderate levy increases if it is to avoid the need for very large increases in future years.
To evaluate the potential for shared support services with other organisations.	Agreements are in place to share services provided by Mersey Travel including ICT, printing and postage. There is also a service level agreement with St Helens MBC which includes financial services, payroll and estates.
To review the Authority's resources to ensure it remains fit for purpose following the procurement of the RRC, including training and development.	A functional review of resources is being undertaken and discussions regarding the required structure have taken place. A review of information and data control systems is being conducted.
To manage sickness absence to within the top quartile of local authorities	The Sickness Absence Policy and Procedure coupled with the Health and Wellbeing Programme are currently in place to enable effective management of sickness absence which currently stands at 3.27%, which is slightly higher than the top quartile figure of 2.76% for local authorities. However, additional initiatives targeted at employees health plus awareness training on the sickness absence included on the corporate training programme annually aims to help reduce overall sickness absence.
To maintain and improve staff satisfaction levels.	76% Staff Satisfaction (2010/11)
To ensure the Authority receives an unqualified opinion on all of its governance, performance and financial audits.	An unqualified audit opinion was received for the Authority's Statement of Accounts 2013/14.
To maintain Environmental Management System accreditation and gain re-certification in 2015	Accreditation retained.
To publish an annual report including Environmental and Corporate Social Responsibility performance each year.	Next plan due to be published in 2015.

Achieve level 3 (Practice) in the Sustainable Procurement Framework by 2013.	Training for staff to be scheduled for May 2015.
To provide training opportunities to all MWDA staff and elected Members on key waste strategy issues each year.	Staff Development Scheme in place and Training Plan identified for 2014/15. Member Training and Development Plan in 2014/15 included workshops on the Authority's budget, the Resource Recovery Contract and the Circular Economy.
To ensure that Veolia facilitate 6,500 visits to the Recycling Discovery Centres per year.	6,599 visitors were reported during 2014.
To review the Authority's Communications Strategy in order to strengthen communications and marketing.	The approval of a Communications and Marketing Strategy in April 2015 will ensure that the Authority will use effective communications to inform, educate and promote positive changes in behaviour relating to resource management, waste prevention and recycling and support partners and the public in those activities.

**AIM 3 Partnership**

To work with all partner authorities and lead the development and implementation of sustainable municipal waste management practices for Merseyside and Halton.

<b>Improvement Target*</b>	<b>Performance Update April 2015</b>
To implement the Joint Recycling and Waste Management Strategy for Merseyside.	Environmental Monitoring report produced in Autumn 2014 showing all environmental impacts as positive in implementation of strategy.  Districts in the Waste Partnership continue to work to implement strategic objectives to meet targets.
To develop and where appropriate formalise arrangements with the constituent district councils to strengthen working relationships.	Presentations offered to the Merseyside districts at full council and their Policy & Performance and Scrutiny Committees in the year.
To maximise joint working with stakeholders through effective communication, consultation and engagement with particular focus on poor recycling performing areas where appropriate.	14 Community Fund projects awarded and delivered during 2014-15. A new round of community fund launched in February 2015.  13 large events attended to promote waste prevention, re-use and recycling engaging directly with 7,635 residents.  The Authority signed up to 10 City Challenge with support from WRAP and Tesco. Launched in August 2014 with funding provided to deliver 5 cookery roadshows and an additional 50 cookery courses to community groups in the City Region.
To adapt to climate change and reduce the Authority's carbon footprint.	Carbon impacts of WMRC contract and waste prevention activities continue to report a reduction in carbon footprint.  The Authority is developing use of WasteDataFlow to calculate impact of carbon from waste collection services by each District to demonstrate the full carbon impact of Local Authority waste management services in the City Region.