



CORPORATE PLAN

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VISION: “Merseyside – A place where nothing is wasted.”

MISSION STATEMENT:

To improve people’s quality of life by ensuring that waste is sustainably managed to bring about the best combination of environmental, economic and social benefits.

The Authority’s Corporate Aims are:

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.

AIM 2: Governance and Resources

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

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.

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The following Corporate Objectives describe how the Authority sets out to deliver its Vision and Aims in the coming years:

AIM 1 Operations

1. 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.

Objectives:

- 1.1. To procure goods and deliver services in accordance with best practice.
- 1.2. To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.
- 1.3. To manage the development of new and existing waste management facilities and the restoration of closed landfill sites in a safe and sustainable manner.
- 1.4. To ensure effective health, safety, welfare and environmental control measures at the Authority's sites and facilities.

Improvement Targets:

- To procure and let major new waste management contract for resource recovery on time and to budget.
- To review the provision of Household Waste Recycling Centres (HWRCs) to ensure effective coverage.
- To comply with the Authority's Landfill Allowance Trading Scheme obligations.
- To deliver the performance targets specified in the Authority's waste contracts as a minimum, to include:
 - Recycling and composting at least 52.91% of HWRC waste in 2013/14

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- Diverting from landfill at least 64.02% of HWRC waste in 2013/14
- Diverting from landfill at least 90% of Kerbside Collected Recyclable Materials delivered to the Authority in 2013/14
- Diverting from landfill at least 95% of Organic Waste (Garden and Kitchen Waste) delivered to the Authority in 2013/14
- To recycle 50% of household waste by 2020.
- To improve or maintain customer satisfaction levels year on year.
- To reduce the amount of local authority collected municipal waste landfilled to 10% by 2020.
- To endeavour to achieve the BREEAM Excellent Standard for new build and Very Good for refurbishment.
- To review the future of Mersey Waste Holdings Limited.

AIM 2 Governance and Resources

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

Objectives:

- 2.1. To ensure decision making processes are transparent and subject to effective scrutiny and risk management in all aspects of the Authority, including controlled companies.
- 2.2. To establish appropriate budgets and deliver services which make optimum use of resources through operational efficiencies and joint working and takes full account of the financial pressures on local government.
- 2.3. To deliver the Human Resources Strategy to maximise the effectiveness of the Authority's workforce and Members.
- 2.4. To engage with our customers and stakeholders and identify opportunities to optimise education and awareness resources to support the delivery of the Authority's Communications and Education and Awareness Strategies.

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- 2.5. To deliver the Authority's Data Quality Strategy to improve the quality of the data used by the Authority and its stakeholders to support good decision-making and to improve services.
- 2.6. To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice.

Improvement Targets:

- To identify options to reduce the levy by 2%, 5% and 10% for 2013/14 and 2014/15 compared to 2011/12 levels.
- To evaluate the potential for shared support services with other organisations.
- To review resource requirements following the procurement of the Resource Recovery Contract and the relocation of the Authority's head office.
- To manage sickness absence to within the top quartile of local authorities.
- To maintain and improve staff satisfaction levels.
- To ensure the Authority receives an unqualified opinion on all of its governance, performance and financial audits.
- To maintain Environmental Management System accreditation and gain re-certification in 2015.
- To publish an annual report including Environmental and Corporate Social Responsibility performance each year.
- Achieve level 3 (Practice) in the Sustainable Procurement Framework by 2013.
- To provide training opportunities to all MWDA staff and elected Members on key waste strategy issues each year.
- To ensure that Veolia facilitate 6,500 visits to the Recycling Discovery Centres by Dec 2013, increasing to 7,500 in 2014.

AIM 3 Partnership

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

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- 3.1. To implement the Joint Recycling and Waste Management Strategy for Merseyside.
- 3.2. To develop and where appropriate formalise arrangements with the constituent district councils to strengthen working relationships.
- 3.3. To maximise joint working with stakeholders through effective communication, consultation and engagement with particular focus on poor recycling performing areas where appropriate.
- 3.4. To adapt to climate change and reduce the Authority's carbon footprint.

Improvement Targets:

- To reduce the total waste arisings per household to 1,180kgs by 2030.
- To develop a proposal for Members' consideration during 2013/14 in relation to an apprenticeship and graduate trainee programme.
- To identify a Senior Officers Working Group Annual Action Plan and report annually on partnership performance in delivering the JMWMS.

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