

CORPORATE PLAN UPDATE 2012

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 2012	Comment / Future Target where appropriate
To procure and let major new waste management contract for resource recovery on time and to budget.	Call for Final Tender currently expected to take place on 25 th April 2012.	Preferred Bidder expected to be announced in July for the Resource Recovery Contract.
To review the provision of Household Waste Recycling Centres (HWRCs) to ensure effective coverage.	Two replacement sites at Kirkby and Huyton which present much improved sites and range of materials and are due to be open to the public in 2012.	Continuing engagement with Liverpool CC to progress coverage in Liverpool area.
To comply with the Authority's Landfill Allowance Trading Scheme (LATS) obligations.	The Authority expects to have landfilled in the region of 285,000 tonnes of biodegradable municipal waste (BMW) in 2011/12 and with 305,172 landfill allowances available in that year, has sufficient to comply with its LATS obligations.	2012/13 is expected to be the final year of the Landfill Allowance Trading Scheme and is a target year which means the Authority will need to carefully manage its allowances. Whilst additional allowances have already been acquired, it is anticipated that either more allowances will need to be purchased or more BMW will need to be diverted from landfill in that year.
<p>To deliver the performance targets specified in the Authority's waste contracts as a minimum, to include:</p> <ul style="list-style-type: none"> • Recycling and composting at least 51.53% of HWRC waste in 2011/12 • Diverting from landfill at least 61.96% of HWRC waste in 2011/12 • Diverting from landfill at least 88% of 	<p>Current forecasts for 2011/12 indicate that target will be reached as follows:</p> <ul style="list-style-type: none"> • 54.01% • 63.79% • 89.38% (includes Halton & poss Ecocycle) 	<p>Targets for 2012/13 (Contractual Targets relating to Merseyside performance):</p> <ul style="list-style-type: none"> • Recycling and composting at least 52.74% of HWRC waste in 2012/13 • Diverting from landfill at least 63.76% of HWRC waste in 2012/13 • Diverting from landfill at least 89% of Kerbside Collected Recyclable Materials delivered to the Authority in

<p>Kerbside Collected Recyclable Materials delivered to the Authority in 2011/12</p> <ul style="list-style-type: none"> • Diverting from landfill at least 95% of Organic Waste (Garden and Kitchen Waste) delivered to the Authority in 2012/13 	<ul style="list-style-type: none"> • 100% of organic waste (garden and kitchen waste) diverted from landfill 	<p>2012/13</p> <ul style="list-style-type: none"> • Diverting from landfill at least 95% of Organic Waste (Garden and Kitchen Waste) delivered to the Authority in 2012/13
<p>To recycle or compost at least 38% of municipal waste by 2015.</p>	<ul style="list-style-type: none"> • 39.23% for 2011/12 – currently based on 6 months validated data from WasteDataFlow 	<p>New target in the approved Joint Recycling and Waste Management Strategy: To recycle 50% of household waste by 2020.</p> <p>MRWA forecasted target for 2011/12 was 36.8%</p>
<p>To improve or maintain customer satisfaction levels year on year.</p>	<p>99% of HWRC users claimed to be satisfied, 82% of which were very satisfied (2011).</p>	<p>Overall satisfaction has improved from the previous year's results (91% satisfied, 76% of which were very satisfied).</p>
<p>To reduce the amount of local authority collected municipal waste (MSW) landfilled to 10% by 2020.</p>	<ul style="list-style-type: none"> • 62.52% (forecast) for 2011/12 	<p>Significant improvements to reduce the amount of MSW to landfill will be achieved through the successful procurement of the Resource Recovery Contract and potentially through an Interim Contract</p>
<p>To endeavour to achieve the BREEAM Excellent Standard for new build and Very Good for refurbishment.</p>	<p>New HWRCs in Kirkby and Huyton expected to achieve CEEQUAL (BREEAM equivalent for civils works) 'excellent' rating.</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.

Improvement Target*	Performance Update April 2012	Comment
To identify options to reduce the levy by 2%, 5% and 10% for 2013/14 and 2014/15 compared to 2011/12 levels.	Levy reduced in 2012/13 by an average reduction of 3.7% per district.	Further options for levy reductions in forward years to be identified and considered by Members at a workshop in advance of the next Budget Meeting.
To evaluate the potential for shared support services with other organisations.	Meetings with Merseytravel underway and office move to Mann Island expected to facilitate identification of shared services.	Shared service projects to be considered by Members prior to implementation.
To manage sickness absence to within the top quartile of local authorities	2.00% sickness absence as at February 2012 compared to target of 4.21%	
To maintain and improve staff satisfaction levels.	76% Staff Satisfaction (2010/11)	Periodic survey to be conducted.
To ensure the Authority receives an unqualified opinion on all of its governance, performance and financial audits.	Unqualified opinion received for 2010/11 audits.	2011/12 audit to be conducted during 2012.
To maintain Environmental Management System accreditation and re-certification in 2012.	Accreditation retained.	Re-certification visit undertaken in March 2012 (results pending).
To publish an annual report including Environmental and Corporate Social Responsibility performance each year.	Annual report published in 2011.	
Achieve level 3 (Practice) in the Sustainable Procurement Framework by 2012.	70% Achieved.	Progress not made in 2012 due to Strategy priority. Objective is to achieve Level 3 by 2013.
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 2011/12. Member Training and Development Plan implemented including site visits and workshops.	Member Training Programme under review.

<p>To deliver educational opportunities at the Authority's facilities to 7,500 people each year by 2013.</p>	<ul style="list-style-type: none">• 109 events engaging 3634 individuals (Actual figures from Apr 2011 to Feb 2012 with an estimate for Mar 2012)	<p>Targets currently under review and to be reported to Members separately.</p>
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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.

Improvement Target*	Performance Update April 2012	Comment
To reduce the total waste arisings per household to 1,180kgs by 2030.	<ul style="list-style-type: none"> • 1,135kg per household (forecast for 2011/12) 	This is a new target in the JRWMS and takes into account projections for population and households increases over the lifetime of the strategy and the effects of economic change on Merseyside. The forecast may reflect the impact on householders of the current economic downturn and increased activity on waste prevention.
To agree a Senior Officers Working Group Annual Action Plan and report annually on partnership performance in delivering the JMWMS.	Report of Waste Prevention Projects and spend for 2011/12 submitted to SOWG.	Annual Report and Workplan to be submitted for agreement 19 April 2012.

* The latest Corporate Plan was approved by Members in November 2011 and 2011/12 targets were superseded by those for 2012/13. However, current performance shown above is compared to the original Improvement Targets for 2011/12 where appropriate.