



## CORPORATE PLAN

**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.

**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
  - 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.
- 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.

#### **Objectives:**

- 3.1. To implement the Joint Municipal 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.