

CORPORATE PLAN UPDATE 2013

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 2013	Comment / Future Target where appropriate
To procure and let major new waste management contract for resource recovery on time and to budget.	Pre Preferred Bidder approved in February 2013. Members due to consider the appointment of Preferred Bidder in April 2013 and report implications of the withdrawal of Waste Infrastructure Credits.	The Financial Close is expected to be completed by December 2013.
To review the provision of Household Waste Recycling Centres (HWRCs) to ensure effective coverage.	Two replacement sites at Kirkby and Huyton were opened in May and July 2013 respectively.	Continuing engagement with Liverpool CC to identify a new HWRC in the Liverpool area.
To comply with the Authority's Landfill Allowance Trading Scheme (LATS) obligations.	The Authority expects to have landfilled in the region of 253,549 tonnes of biodegradable municipal waste (BMW) in 2012/13. Including trades already completed, the Authority has available 245,177 landfill allowances and will seek to secure additional trades to meet its LATS obligations.	2012/13 is the final year of the Landfill Allowance Trading Scheme and the Authority's Landfill Allowance account will need to be balanced by September 2013. Sufficient budget has been allocated to acquire additional allowances to meet the anticipated 8,372 tonne shortfall.
To deliver the performance targets specified in the Authority's waste contracts as a minimum, to include: <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 	Current forecasts for 2012/13 indicate that target will be reached as follows: <ul style="list-style-type: none"> 56.82% 65.96% 92.61% (includes Halton & third party facilities) 	Targets for 2013/14: <ul style="list-style-type: none"> 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

<p>Recyclable Materials delivered to the Authority in 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 	<ul style="list-style-type: none"> • 99.94% of organic waste (garden and kitchen waste) diverted from landfill. 	<ul style="list-style-type: none"> • Diverting from landfill at least 95% of Organic Waste (Garden and Kitchen Waste) delivered to the Authority in 2013/14
<p>To recycle 50% of household waste by 2020.</p>	<p>Household recycling currently forecasted at 36.45% for 2012/13 based on Quarter 1 and 2 validated figures available on WasteDataFlow and seasonally adjusted.</p>	<p>The target of 50% by 2020 is drawn from the approved Joint Recycling and Waste Management Strategy.</p>
<p>To improve or maintain customer satisfaction levels year on year.</p>	<p>98% of HWRC users claimed to be satisfied, 85% of which were very satisfied (Feb 2012).</p>	<p>Overall satisfaction has improved from the previous year's results (99% satisfied, 82% of which were very satisfied – Feb 2011).</p>
<p>To reduce the amount of local authority collected municipal waste (MSW) landfilled to 10% by 2020.</p>	<p>The current forecast indicates that 61.14% of municipal waste will be landfilled in 2012/13</p>	<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>Development of new Kirkby HWRC was awarded CEEQUAL 'Very Good' standard whilst Huyton HWRC was awarded an 'Excellent' standard.</p>	<p>The aim will be to achieve similar standards for future developments which will include the redevelopment of Ravenhead (Burtonhead Road).</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 2013	Comment
To identify options to reduce the levy by 2%, 5% and 10% for 2013/14 and 2014/15 compared to 2011/12 levels.	Following consultation with Merseyside Treasurers the levy increased marginally in 2013/14 by 0.2%.	Options for levy reductions were identified and considered by Members at a workshop in advance of the Budget Meeting. Some revenue savings (e.g. closure of Rainford HWRC) were agreed.
To evaluate the potential for shared support services with other organisations.	Relocation of offices to Mann Island completed in December 2013 which facilitates future joint working initiatives.	Shared service projects to be considered by Members prior to implementation.
To manage sickness absence to within the top quartile of local authorities	4.04% sickness absence as at Quarter 3, rising to 4.47% in the February 2013 forecast and compares to a target of 2.76%	On-going sickness absence management.
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 2011/12 audits.	2012/13 audit to be conducted during 2013.
To maintain Environmental Management System accreditation and re-certification in 2012.	Accreditation retained.	Future target 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.	Annual report published in 2012.	Due to be completed in 2013.
Achieve level 3 (Practice) in the Sustainable Procurement Framework by 2012.	80% Achieved.	Progress made in 2012 in relation to EMS Suppliers Environmental Approval List. Two outstanding areas remain and are due to be completed in 2013.
To provide training opportunities to all MWDA staff and elected Members on key waste	Staff Development Scheme in place and Training Plan identified for 2012/13.	

strategy issues each year.	Member Training and Development Plan in 2012/13 included workshops on the Corporate Plan and budget and various stages of the Resource Recovery Contract Procurement	
To ensure that Veolia facilitate 5,500 visits to the Recycling Discovery Centres by Dec 2012, increasing to 6,500 in 2013 and 7,500 in 2014.	5,593 visits (Jan – Dec 12).	Total educational engagement including Veolia, MRWA and others = 20,347 engaged at 228 events (actuals up to 19 th March 2013)

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 2013	Comment
To reduce the total waste arisings per household to 1,180kgs by 2030.	<ul style="list-style-type: none"> • 1031.56 kg per household (forecast for 2012/13) 	The 2030 target in the JRWMS takes into account projections for population and households increases over the lifetime of the strategy and the effects of economic change on Merseyside. Current performance may be attributed to the current economic downturn as well as behavioral change and therefore the Authority's focus will be on minimizing future increases.
To agree a Senior Officers Working Group Annual Action Plan and report annually on partnership performance in delivering the JRWMS.	Partnership annual report published online 31 st August 2012.	Workplan and partnership report agreed by Senior Officer Working Group (SOWG). 2013/14 workplan to be prepared by new chair of SOWG each year and partnership report prepared by outgoing chair (Knowsley and Liverpool respectively in 2013) and supported by MRWA. A new monitoring report of the JRWMS will also be prepared by MRWA Strategy Team as part of the partnership report.

* The latest Corporate Plan approved by Members in November 2012 specifies targets for 2013/14. However, current performance shown above is compared to the original Improvement Targets for 2012/13 where appropriate.