

CORPORATE PLAN UPDATE 2014

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 2014	Comment / Future Target where appropriate
To procure and let a major new waste management contract for resource recovery on time and to budget.	Contract signed with Sita Sembcorp UK Ltd on 23 rd December 2013	New Target included in revised Corporate Plan: To complete the procurement of the Resource Recovery Contract (RRC) and mobilise the contract.
To review the provision of Household Waste Recycling Centres (HWRCs) to ensure effective coverage.	The Authority approved the closure of Rainford HWRC, to be timed with the completion of redevelopment works at Ravenhead HWRC at the end of March 2014. A planning application for the development of a new HWRC in Liverpool was submitted on 23 rd January 2014. A decision on the application is expected in April 2014.	Subject to planning approval being granted, commence the development of a new HWRC in the Old Swan area of Liverpool with a planned opening date of March 2015.
To comply with the Authority's Landfill Allowance Trading Scheme (LATS) obligations.	2012/13 was the final year of the scheme. The Authority landfilled 270,141 tonnes of BMW that year compared to an allowance of 207,047. 63,130 allowances were acquired in 2013 to ensure compliance.	This target is no longer relevant and has been removed from the Corporate Plan.
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 52.91% 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 	65.39% April - January 2014 73.07% April - January 2014 90.58% April - January 2014	New Target included in revised Corporate Plan: 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 52.91% of HWRC waste in 2014/15. Diverting from landfill at least 64.04% of HWRC waste in 2014/15. Diverting from landfill at least 90% of Kerbside Collected Recyclable Materials delivered to the Authority in 2014/15. Diverting from landfill at least 95% of

<p>Collected Recyclable Materials delivered to the Authority in 2013/14</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 2013/14 	99.85%	Organic Waste (Garden and Kitchen Waste) delivered to the Authority in 2014/15.
To recycle 50% of household waste by 2020.	Household recycling currently forecasted at 37.04% for 2013/14 based on Quarter 1 and 2 validated figures available from WasteDataFlow.	The target of 50% by 2020 is drawn from the approved Joint Recycling and Waste Management Strategy which is due for a 5 year review in 2014/15.
To improve or maintain customer satisfaction levels year on year.	99% of HWRC users claimed to be satisfied, including 94% who were very satisfied (March 2013).	Overall satisfaction has improved from the previous year's results (98% satisfied, 85% of which were very satisfied – Feb 2012).
To reduce the amount of local authority collected municipal waste (MSW) landfilled to 10% by 2020.	The current forecast indicates that 55% of municipal waste will be landfilled in 2013/14 which compares to 60% in 2012/13.	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.
To endeavour to achieve the BREEAM Excellent Standard for new build and Very Good for refurbishment.	The redevelopment of Ravenhead HWRC was awarded CEEQUAL "Excellent" standard. CEEQUAL is the civil engineering equivalent of BREEAM.	The aim will be to achieve similar standard for future developments which will include the proposed development of a new HWRC in Liverpool.

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.	Savings opportunities were identified but not required as part of the levy strategy supported by the constituent districts.	New Target included in revised Corporate Plan: To develop a financial strategy which considers the position of the constituent District Councils.
To evaluate the potential for shared support services with other organisations.	SLA with Mersey Travel for ICT services finalised with approx. £7.5K savings achieved.	Shared service projects to be considered by Members prior to implementation.
To manage sickness absence to within the top quartile of local authorities	5.09% sickness absence as at Quarter 3 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 2012/13 audits.	2013/14 audit to be conducted during 2014.
To maintain Environmental Management System accreditation and re-certification in 2012.	Accreditation retained.	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 2013.	Next plan due to be published in 2014.
Achieve level 3 (Practice) in the Sustainable Procurement Framework by 2013.	Level 3 to be completed and achieved by April 2014.	Only outstanding action is for Corporate Training to be provided to all staff and this has been scheduled.
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 2013/14. Member Training and Development Plan in 2013/14 included workshops and site visits in relations to the Resource Recovery Contract	

To ensure that Veolia facilitate 6,500 visits to the Recycling Discovery Centres by Dec 2013, increasing to 7,500 in 2014.	6605 Visitors	New Target included in revised Corporate Plan: To ensure that Veolia facilitate 6,500 visits to the Recycling Discovery Centres per year.
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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 2013	Comment
To reduce the total waste arisings per household to 1,180kgs by 2030.	1004 kg per household (forecast for 2013/14)	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 develop a proposal for Members' consideration during 2013/14 in relation to an apprenticeship and graduate trainee programme.	Pilot Apprenticeship Support Scheme approved by Members in September 2013. 10 apprentices recruited for one calendar year.	4 apprentices funded in St Helens from December 2013; 6 apprentices funded in Sefton from March 2014; Interim reports will be provided to MRWA in October 2014 to inform Members of the pilot and potential options for future apprenticeships support.
To identify a Senior Officers Working Group Annual Action Plan and report annually on partnership performance in delivering the JMWMS.	Annual SOWG action plan agreed in April 2013; Annual Report 2013 being prepared for issue by end of March 2014.	Annual report covers the reporting period for 2012/13 and highlights key activities looks forward up to December 2013.

* The current Corporate Plan approved by Members in November 2013 was updated with new targets for 2014/15. Current performance, however, is compared to 2013/14 targets where appropriate.