

CORPORATE AIM 1 - DELIVERABILITY			
We will ensure that waste delivered to us is managed sustainably			
Our Key Priorities in 2015/16:			
We will continue to manage our contracts and our facilities to achieve the best economic, environmental and community outcomes for Merseyside and Halton. Particular focus will be on: <ul style="list-style-type: none"> · Mobilising the Resource Recovery Contract (RRC) · Continuously improving the performance of the Waste Management and Recycling Contract (WMRC) through active engagement with our contractor, our partners and service users. · Managing residual waste to provide the best environmental and economic options available through interim treatment and landfill. · Delivering a new Household Waste Recycling Centre (HWRC) in Merseyside. · Continuously improving the environmental management and aftercare of the Authority's closed landfill sites. 			Not Started Behind Plan On Plan Achieved
Resource Recovery Contract (RRC)	1.1.1	(EFW Wilton): Complete procurement and manufacture of process plant & equipment by February 2016. Continue with construction works and mechanical installations in accordance with agreed programme.	On Plan
	1.1.2	(Knowsley Rail Transfer Loading Station (RTLS)): Complete construction works by February 2016 and commence commissioning and testing of the plant and equipment in accordance with the agreed plan.	On Plan
	1.1.3	Complete arrangements to ensure adequate commissioning waste is provided to SITA.	On Plan
	1.1.4	Establish and maintain the community liaison group for the Knowsley Rail Transfer Loading Station.	Achieved
	1.1.5	Establish and maintain the community fund for the Knowsley RTLS.	Achieved
	1.1.6	Establish and test the management information system for the contract.	On Plan
	1.1.7	Ensure the RRC operational arrangements integrate with District Councils and the Authority's Waste Management and Recycling and Landfill contracts.	On Plan
Waste Management and Recycling Contract - District Council Waste	1.2.1	To meet or exceed the diversion rate targets for commingled and organic wastes in the WMRC for 2015/16. (90% diversion rate for co-mingled and 95% diversion for organic waste)	Achieved
	1.2.2	To manage deliveries of waste to the numerous interim treatment facilities and landfill sites in accordance with contractual requirements and to minimise costs.	Achieved
	1.2.3	To commence deliveries to the new Resource Recovery Contract to allow commissioning of the Rail Transfer Loading Station in Kirkby.	On Plan
Waste Management and Recycling Contract - Household Waste Recycling Centres (HWRCs)	1.3.1	To manage the HWRC Service and meet or exceed the WMRC's contractual performance standards and targets to minimise the total cost of MRWA's waste management and recycling services.	Achieved
	1.3.2	Project Removed November 2015	
	1.3.3	To work with Veolia to promote the Trade Waste Recycling Service provided at the Bidston and Huyton HWRCs.	Achieved
	1.3.4	To review the opening times at HWRCs to determine how savings can be achieved while considering any risks to maintaining high recycling levels and customer satisfaction across the HWRC Service.	Achieved
	1.3.5	Following the completion of the Old Swan HWRC development, to manage the opening of the new HWRC including a communications programme to promote the facility and working with Veolia to complete all necessary actions to allow the HWRC to open as planned.	Achieved
Re-use Shops (WMRC)	1.4.1	To open a Re-Use Shop in South Sefton HWRC for a 12 month trial period and to evaluate its success.	On Plan
	1.4.2	To develop a Re-Use Shop at Old Swan HWRC subject to planning consent and the success of the trial at South Sefton.	On Plan
Landfill Contracts	1.5.1	To manage the Authority's landfill requirements to ensure sufficient capacity up to the mobilisation of the Resource Recovery Contract.	Achieved
	1.5.2	To carefully manage waste to landfill, whilst maximising deliveries to interim disposal facilities, in order to satisfy complex contractual requirements and to minimise waste disposal costs including Landfill Tax throughout the year	Achieved
Interim Contracts	1.6.1	Ensure that the agreed tonnages are delivered to the Greater Manchester Waste Disposal Authority and FCC contracts to achieve budget savings.	Behind Plan
	1.6.2	Complete the market testing project.	Achieved
Old Swan Waste Recycling Centre	1.7.1	To deliver a new Household Waste Recycling Centre, open to the public by December 2015	Achieved
	1.7.2	To achieve a minimum CEEQUAL award of 'Very Good', aspiring to 'Excellent' for the facility.	Achieved
	1.7.3	To deliver the new Household Waste Recycling Centre on time and to budget.	Achieved
Closed Landfill Site Aftercare	1.8.1	To undertake scheduled maintenance activities for plant and equipment at the Authority's closed landfill sites.	Achieved
	1.8.2	To undertake scheduled environmental monitoring activities at the Authority's closed landfill sites in compliance with set guidelines.	Achieved
	1.8.3	To successfully pass the external audit of the Environmental Management System; maintaining accreditation.	Achieved
	1.8.4	To undertake a review of the leachate treatment and drainage systems at Bidston Moss Community Woodland and Foul Lane closed landfill site to determine if financial savings can be made against trade effluent discharge costs.	Achieved

CORPORATE AIM 2 - SUSTAINABILITY						
We aim to reduce the amount of waste produced on Merseyside, increase the proportion of waste reused and recycled and promote the sustainable management of waste through the Waste Hierarchy						
Our Key Priorities in 2015/16:						
We will continue to work towards these targets, and specifically in the coming year we will:					Not Started	Behind Plan
<ul style="list-style-type: none"> Develop and review our strategies to reflect the wider circular economy and resource resilience issues. Reduce waste and promote recycling and re-use through education and awareness initiatives, including the Waste Prevention Programme. Continue to work in partnership with the district councils to support the development of improved collection and treatment options. Continue to develop and manage the Authority's Community Fund to deliver projects that support the Authority's corporate aims. 					On Plan	Achieved
Strategy Review	2.1.1	Preparation of the scope and timetable for the Joint Recycling & Waste Management Strategy Review				
	2.1.2	Seek Authority approval to the key phases of the Strategy review programme				
	2.1.3	Award a waste composition tender for completion by March 2016 (Joint Recycling & Waste Management Strategy Review)				
Re-Use Strategy	2.2.1	To approve the Re-Use Strategy and deliver projects with partners by March 2016.				
European Funding Projects	2.3.1	To input into the development of the Climate Metropole project by March 2016.				
	2.3.2	To develop the scope for the Prewastec project as a regional partner and support the grant application to the European Union in early 2016.				
Waste Prevention Programme	2.4.1	To complete a waste prevention work programme by March 2016 that enables residents to reduce waste through changes in their behaviour.				
	2.4.2	Review the Authority's waste prevention database in 2015 and identify future needs/benefits.				
10 City Challenge	2.5.1	Deliver an online diagnostic food waste tool for use by householders as part of the 10 City Challenge working with WRAP and Tesco				
	2.5.2	Deliver a Food Champions Network including use of a private social media group as part of the 10 City Challenge working with WRAP and Tesco				
	2.5.3	Deliver an additional 11 cookery clubs by December 2015 to complement the Mersey Waste Muncher community fund programme.				
	2.5.4	Deliver a second Love Food Hate Waste (LFHW) campaign funding an additional 189 banners on district Refuse Collection Vehicles.				
	2.5.5	Develop engagement with local Tesco store community champions on LFHW and wider recycling initiatives.				
	2.5.6	Identify additional LFHW events to be funded by WRAP.				
Waste Development Fund	2.6.1	Receive letters of assurance from each District Council, in line with the Memorandum of Understanding, confirming how they have used their portion of the Waste Development Fund to further the shared objectives of the Joint Waste Strategy, or how they plan to in the future.				
	2.6.2	Prepare a report to the Authority in September 2015 to confirm how the funds have been used by Councils in the last financial year as required under the Memorandum of Understanding.				
Joint Efficiency Savings	2.7.1	To produce a proposal paper for Leaders based on the feasibility of joint service provision and to identify the cost/benefit impact of joint working options.				
Joint Performance Savings & Improvements	2.8.1	To work with Liverpool City Council to complete the trial of a new collection system for commingled recyclable materials in high density housing and to review and disseminate information on its outcome.				
Community Fund	2.9.1	To ensure all Community Fund projects funded in 2014-15 are completed and a final outcome report produced.				
	2.9.2	To seek Member approval to a list of applicants who will be invited to submit final project plans by May 2015.				
	2.9.3	Develop proposals for a further annual Community Fund scheme by February 2016 for Member approval.				
Partnership Support	2.10.1	Identify opportunities for further support to districts for apprenticeships in waste and recycling during 2015-16.				
	2.10.2	Report outcome of pilot apprenticeship support scheme by February 2016.				
	2.10.3	To advise senior officers and districts on relevant policy matters and provide appropriate consultation responses during the year.				
	2.10.4	To manage the partnership website and keep it up to date with practical waste prevention, re-use and recycling information to stakeholders during the year.				

CORPORATE AIM 3 - ACCOUNTABILITY				Not Started	Behind Plan	On Plan	Achieved
We will conduct the Authority's business effectively and efficiently and we will fulfil our obligations to the highest standards.							
Our Key Priorities in 2015/16: We will continue to apply high standards to the way in which we conduct our business and specifically in the coming year we will:							
<ul style="list-style-type: none"> Manage the Authority and its resources efficiently, effectively and appropriately and improve how we manage and report our performance. Improve the way we communicate and consult with our key stakeholders. Ensure our actions comply with our policies and procedures, are within the law and that decisions are taken appropriately. Review the Authority's resource needs and develop Members and Officers to make the best effective use of resources to deliver the Authority's Corporate Aims. 							
Levy & Budget Strategy	3.1.1	To deliver a workshop with Members on the Authority's levy and budget strategy early in 2015/16 to enable officers to develop forward budget options.					
	3.1.2	To develop an options paper setting out alternative levy options.					
Financial Management	3.2.1	Closedown of the accounts, preparation of the statement and the extensive supporting working papers, detailed liaison with external audit and publication of the statement of accounts on time with few audit adjustments.					
	3.2.2	Preparation of the budget and levy to support the Authority's activities and priorities, maintaining financial security while mitigating the impact of the Levy on Councils wherever possible.					
	3.2.3	Assessment of preparations for the Resource Recovery Contract and payment mechanism, stress testing interfaces with other contracts, preparing reporting structures and detailed reconciliations dependent upon the outcome of scenario planning.					
Performance Management	3.3.1	Approval of the Service Delivery Plan.					
	3.3.2	Development and production of a revised quarterly and annual performance reporting regime to support Members in making informed decisions on the direction of the Authority.					
Corporate Services	3.4.1	Review the Comment and Complaints Procedure to ensure improvement in response time by June 2015.					
	3.4.2	Establish a new programme of time and attendance key indicators by Sept 2015 which support a greater efficiency of time management throughout the Authority.					
Communications	3.5.1	Establish a baseline to evaluate the current effectiveness of internal communications by April 2015.					
	3.5.2	Evaluate the impact of the redesigned and rebranded internal communications delivery 'In the Know' by April 2016.					
	3.5.3	To develop an External Communication Improvement Plan by April 2016.					
Corporate Governance	3.6.1	Maintain good standards of governance across all aspects of the Authority including decision-making and financial management.					
	3.6.2	Strengthen and improve the Authority's systems of internal control and governance arrangements through the delivery of the Corporate Governance Action Plan 2015/16 and any agreed recommendations by the Authority's auditors.					
	3.6.3	Prepare the Annual Governance Statement to be approved no later than 30th June 2015.					
Governance of Mersey Waste Holdings Ltd	3.7.1	Return of surplus funds to the Authority as agreed.					
	3.7.2	Delivery of landfill contract tonnages for the Authority.					
	3.7.3	Approval by the Authority of the framework for the development fund, and individual schemes within the framework where they are significant.					
Organisational Development	3.8.1	Undertake a Skill Gap Analysis to identify potential areas where skills and knowledge transfer is needed, due to current establishment review, no later Oct 2016.					
	3.8.2	Deliver a new Corporate Training and Development Plan by April 2016 which supports the changes within the establishment by ensuring our staff have the appropriate skill and knowledge to deliver our future services.					
Member Training	3.9.1	An Annual Member Training and Development Plan will be developed in consultation with Members to include study tours, workshops and an induction process for new Members.					