

CORPORATE PLAN UPDATE 2011

AIM 1 Operations

1. To deliver value for money services and provide quality waste facilities which meet the current and future needs of the Merseyside and Halton Waste Partnership and deliver continuous improvement in performance.

Improvement Target	Performance Update April 2011	Comment	Proposed Change to Target
To procure and let major new waste management contract for resource recovery.	The procurement of the RRC moved to the Competitive Dialogue Stage and progress has continued.	The RRC procurement is currently scheduled to complete in 2011/12.	No Change
To comply with the Authority's Landfill Allowance Trading Scheme obligations.	The Authority has a total of 330,043 Landfill Allowances for 2010/11 which is sufficient to cover the predicted outturn of 318,799 of BMW sent to landfill.	Total allowances available include a long term trade agreement. Unused allowances in the 2010/11 year will be carried forward to 2011/12.	No Change
<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 51.21% of HWRC waste in 2010/11 • Diverting from landfill at least 61.46% in 2010/11 • Diverting from landfill at least 87% of Kerbside Collected Materials (KCM) delivered to the Authority in 2010/11 • 	<p>Current 2010/11 Forecasts:</p> <ul style="list-style-type: none"> • HWRC recycling & composting rate is 51.20% • Diversion from landfill rate is 60.15% • 89.53% of KCM diverted from landfill for Quarter 3 	<p>Recycling and diversion rates for 2010/11 are just under the target set for the year</p> <p>Diversion of Kerbside Collected Materials from landfill is set to exceed the 87% target for 2010/11</p>	<p>New Targets For 2011/12:</p> <ul style="list-style-type: none"> • HWRC recycling and composting rate target 51.53% • HWRC diversion rate target 61.96% • KCM diversion rate target 88.00%
To recycle or compost at least 38% of municipal waste by 2015.	Current forecast for 2010/11 is 36.83%	This target is set in the Joint Municipal Waste Management Strategy (JMWMS) and is currently being reviewed.	No Change until completion of JMWMS Review

To deliver at least three new or replacement HWRC's by 2012.	Planning approval has been granted for two replacement sites in Knowsley with development planned to commence in 2011.	A review of the provision of HWRC's across Merseyside is currently being undertaken and will be considered by Members as part of the ongoing Operational Review.	To deliver at least three new or replacement HWRC's by 2014.
To achieve a customer satisfaction level of 85% of HWRC users by 2012.	91% of HWRC users claimed to be satisfied, 76% of which were very satisfied.	HWRC User Survey undertaken in Spring 2010. Survey to be conducted annually by Veolia and results to inform their contractual Service Delivery Plans.	To improve or maintain customer satisfaction levels year on year.
To deliver a second operational MRF on Merseyside by 2011.	Veolia have been progressing the development of the second MRF which is expected to be completed by the end of August 2011.	Operational date is still subject to obtaining a new electrical supply to the site.	No change.
To recover 46% of municipal waste by 2015.	< 1% recovery of municipal waste.	This target is set in the JMWMS and is currently being reviewed. Current performance relates to clinical waste.	No Change until completion of JMWMS Review
To acquire sites required to deliver the Authority's Site Acquisition and Planning Strategy.	RRC Procurement is continuing on the basis of the sites submitted by the participants.	The Authority is not pursuing its own site acquisitions at the present time and will rely on those identified by participants in the RRC procurement process.	To ensure suitable sites are identified for the delivery of the Resource Recovery Contract.
To endeavour to achieve the BREEAM Excellent Standard for new build and Very Good for refurbishment against a base case costing within the funding affordability envelope.	Gilmoor MRF, Kirby and Huyton facilities are being build to BREEAM Excellent Standards	BREEAM standard won't be achieved until new builds become operational.	No change.

AIM 2 Resources

2. To manage the Authority in accordance with the principles of the Authority's Code of Corporate Governance.

Improvement Target	Performance Update April 2011	Comment	Proposed Change to Target
To manage sickness absence to within the top quartile of local authorities by 2011.	Current sickness levels forecasted at 3.94%	The sickness is within the top quartile target set for Local Authorities of 4.21% of days lost through sickness	To manage sickness absence to within the top quartile of local authorities.
To maintain and improve staff satisfaction levels.	Staff satisfaction in current post – 76%	Survey undertaken in 2010/11, to be repeated annually.	No change.
To ensure the Authority receives an unqualified opinion on all of its governance, performance and financial audits.	Unqualified opinions obtained for all completed audits.	Unqualified opinions received for completed audits.	No change.
To achieve Environmental Management System accreditation in 2009 and retain it thereafter.	EMS accreditation (ISO 14001) achieved in May 2009 and maintained to date.	Authority environmental policy amended and scope widened to include reference to WMR Contract and its impacts.	Maintain Standard and re-certification in May 2012
To publish an annual report including Environmental and Corporate Social Responsibility performance each year.	Annual Performance Plans produced.	Delivery ongoing.	No change.
Achieve level 3 (Practice) in the Sustainable Procurement Framework by 2010.	60% progress made towards level 3.	On-going but staff resources for the JMWMS review and RRC contract has become a priority	To achieve level 3 (Practice) by 2012.
To manage the Authority's adaptation to climate change and achieve Level 2 of NI 188 by undertaking a risk assessment and developing prioritised actions by March 2012.	70% progress made towards level 2	On-going and still expected to meet target	No change

<p>To provide training opportunities to all MWDA staff and elected Members on key waste strategy issues each year.</p>	<p>2 Staff Corporate Training sessions and 2 Member Workshops on JMWMS Review; 3 Staff Corporate Training sessions on Sustainable Development;</p>	<p>JMWMS to be ratified by November 2011. Once adopted, further training to be given to staff and members in 2012.</p>	<p>No change</p>
<p>To deliver educational opportunities to 2575 visitors to MWDA facilities in 2010/11.</p>	<p>210 visits by mid March 2011</p>	<p>Delays to the visitor programme including the refurbishment of the Bidston Recycling Discovery Centre and opening of Gilmoor. The Strategy team are working closely with Contracts team to ensure that the underperformance in this area is rectified.</p>	<p>To deliver educational opportunities at the Authority's facilities to 7,500 people each year by 2013.</p>

AIM 3 Partnership

3. To lead the development and implementation of a Joint Municipal Waste Management Strategy for Merseyside.

Improvement Target	Current Performance 2010	Comment	Proposed Change to Target
To reduce residual waste across Merseyside to 744kg per household (NI 191) and 141kg at HWRCs by 2011.	The current forecast for residual waste per household for 2010/11 is 704kg. The current forecast for residual waste at HWRC's for 2010/11 is 104kg.	The targets are expected to be achieved for 2010/11. The reduction in residual waste per household is due to the decline in waste arisings and the introduction of the permit scheme at the HWRC's	No change
To agree a Senior Officers Working Group Annual Action Plan and report annually on partnership performance in delivering the JMWMS.	Annual SOWG Action Plan agreed and 1 st Performance Report for 2009/10 was published in October 2010	On-going	No change
To complete the review of the JMWMS and ratify by March 2011.	Draft JMWMS Version 1 completed March 25 2011 ahead of schedule..	All Workstream Reports have been received for Waste Composition, Future Resources, Issues and Options and Don't Waste Your Say public consultation. Draft Environmental Report due 28 March 2011.	No change