

Corporate Plan 2015/16 - Annual Report
Comparison of targets and verified data for the year

Key Objectives	Actions and Outcomes	2014/15	2015/16		Comments
		Last Year	Key Targets	Actual	
1.1 Successful Contract delivery and development (saving resources)	(a) <u>Achieving final acceptance of all 10 major facilities</u>	N/A	<p>Longley Lane Material Recovery Facility (MRF)</p> <p>Arkwright Street Mechanical and Biological Treatment (MBT)</p> <p>Cobden Street MBT</p> <p>Longley Lane MBT</p> <p>Reliance Street MBT</p> <p>Bredbury MBT</p> <p>Bredbury In-Vessel Composting (IVC)</p> <p>Waithlands IVC</p> <p>Nash Road IVC</p> <p>Bolton IVC</p>	<ul style="list-style-type: none"> All facilities have been accepted, but none have yet achieved final acceptance. 	The Viridor Laing (Greater Manchester) Limited Construction Contractor, Costain PLC, continued to progress defect rectification work at the MBT and IVC facilities in year. VLGGM are working with Costain to achieve final acceptance on facilities later in the current financial year.
	(b) <u>Making sure the Contract works: to ensure the delivery of the Contract and the output (all</u>	74.74%	<ul style="list-style-type: none"> Landfill diversion: 81.3% in 2015/16 	83.76%	

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1.1 Successful Contract delivery and development (saving resources) (continued)	waste including spare capacity and .	41.04%	<ul style="list-style-type: none"> Overall recycling and composting 43% in 2015/16 	40.85%	The performance above target was due to additional shredding operations, which enabled waste from mainly HWRC's to be diverted from landfill to the Runcorn facility.
	(c) <u>Developing the Contract further:</u> minimising the cost of the Contract by selling spare capacity.	<ul style="list-style-type: none"> 36,134 tonnes of surplus capacity sold 391 Kt MBT 214 Kt to Runcorn (part year) 	<ul style="list-style-type: none"> Surplus capacity is sold to annually provide 500kt for Mechanical & Biological Treatment (MBT) and 325kt for Refuse Derived Fuel (RDF). 	<p>62,658 tonnes surplus capacity sold, (of which 24,092 tonnes were processed via TRF)</p> <p>394 Kt MBT</p> <p>352,454 Kt to Runcorn</p>	<p>Due to ongoing defect rectification work processing at higher levels was not undertaken.</p> <p>Excess capacity was processed in phase 2 of the Runcorn plant</p>
	(d) <u>Developing the Contract further:</u> Working closely with Districts to increase recycling rates.	43.1%	<ul style="list-style-type: none"> Help Districts contribute by 2015/16 to an overall average 43% recycling of Contract waste: 2015/16 - 45% (WCAs) 	44.1%	Annex A contains further explanation and information at individual district level.
	(e) <u>Developing the</u>	67.83%	<ul style="list-style-type: none"> Overall 85% 	79.11%	Performance has increased steadily

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1.1 Successful Contract delivery and development (saving resources) (continued)	<u>Contract</u> Further: develop the services at the Household Waste Recycling Centres (HWRCs):to increase recycling, composting and diversion from landfill.		diversion target by end of 2015/16 from HWRCs.		and by year end month was close to the overall diversion target. Annex A provides further analysis
	(f) <u>Implement the 2020 Vision and develop with Viridor and VLGM</u>	N/A 71,032 ktpa	<ul style="list-style-type: none"> Shredding 70k of waste to improve diversion HWRC 85% diversion Bolton Thermal Recovery Facility (TRF) - optimisation. Increased throughput and improved reliability 	<ul style="list-style-type: none"> See 1.1 (c) Now included at 1.1 (e) 90,868 ktpa	
	(g) <u>Reduce the CO2 we produce and recover energy from waste (only once</u>	15,250	<ul style="list-style-type: none"> 16,000 HGV journeys removed from the road network. 	17,623	

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	waste has been reduced, re-used and recycled) Links to 1.2 below Protecting the Environment	261,774 t CO ₂ equivalent	<ul style="list-style-type: none"> GMWDA only CO₂ reductions: 2015/16 - 232,825tpa 	286,942 t CO ₂ equivalent	<p>Actual was around 21% of target and reflects issues both with organic capture and tank availability. VLG and Costain are working to address the underlying issues which led to such poor performance.</p> <p>While throughput was higher lower calorific value of the waste (CV) meant energy yield was marginally below target (but 26% higher than 2014/15)</p> <p>Target figure is for all the site, whilst actual is for phase 1 only. Actual is thus broadly in line with modified target.</p>
		10,180 MWhr	<ul style="list-style-type: none"> 15,000 MWhr of electricity produced from the (Anaerobic Digestion (AD) facilities in 2014/15. 	3,123 MWhr	
		36,657 MWhr	<ul style="list-style-type: none"> 48,000 MWhr of electricity produced from Bolton Thermal Recovery Facility (TRF). 	46,401 MWhr	
		N/A	<ul style="list-style-type: none"> 424k MWhr of electricity and 64 tonne/hr steam at Runcorn Thermal Power Station (TPS) 	188,663 MWhr 57 tonne/hr steam	
		N/A	<ul style="list-style-type: none"> Develop a business case for Combined Heat and Power (CHP) 	Study completed and business model developed.	

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			potential at Bolton (includes the potential of using heat for District heating schemes).		Bolton Council are lead partner in this activity, supported by the Authority and the GMCA Low Carbon Team. Results to date are encouraging and Bolton Council are seeking to obtain funding from Government to move to the next phase.
1.2 Protecting the Environment	<p>Support the Greater Manchester (GM) Low Carbon Hub in delivering the GM Strategy 2013 and the Implementation plan, particularly on the Sustainable Consumption and Production (SCP) work stream. (This links to the priorities in the GM Climate Change Strategy and Plans) by:</p> <p>(a) Work with the Co-operative Group (Co-op) to explore potential opportunities to increase recyclates.</p>		<p>Develop initiatives with the Co-op on:</p> <p>a) Continuing to work on rolling out a compostable carrier bag pilot;</p>	<p>SCP Theme now integrated into broader work programme</p> <p>Ongoing</p>	<p>Number of Co-operative stores selling compostable carrier bags increased during year.</p>

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			<ul style="list-style-type: none"> b) reducing packaging and developing alternatives; c) closed loop recycling: source locally both packaging and recycled materials. 	<p>Ongoing</p> <p>Ongoing</p>	<p>The Group is actively feeding into the Courtaulds 2025 initiative, which has resulted in limited local initiatives</p> <p>The Group is actively feeding into the Courtaulds 2025 initiative, which has resulted in limited local initiatives</p>
1.2 Protecting the Environment (continued)	(b) Landfill aftercare (four sites) - take action to prevent pollution and minimise environmental impact so that risks to people, property and the environment are minimised and in full compliance with legal requirements.	Ongoing	<ul style="list-style-type: none"> • No environmental prosecutions. • No incidents reported of harm to people, property or the environment from landfill contaminants. 	<p>Zero incidents</p> <p>Zero incidents</p>	
		Ongoing	<ul style="list-style-type: none"> • Build on the findings of the feasibility study 	<ul style="list-style-type: none"> • Defined a specific capital project in response to the 	

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			<p>to provide more sustainable, cost effective and environmentally friendly leachate treatment options for the remaining life span on two of the four sites.</p> <ul style="list-style-type: none"> • Bredbury 2015/16 • Barlow Hall 2017/18 	<p>feasibility study and action by March 2017.</p>	<p>Initial feasibility study completed at Bredbury. Repair work ongoing to existing drainage, and once completed final feasibility results can be determined.</p>
	(c) Monitoring of Landcare (Manchester) Limited performance against the Landcare Management Plan for 18 sites.	<p>Quarterly</p> <p>Quarterly</p>	<ul style="list-style-type: none"> • No leachate outbreaks or gas migration events. • Monitor site developments and the Overage Agreement. 	<ul style="list-style-type: none"> • None. • None in year 	
		Annual Plan	<ul style="list-style-type: none"> • Monitor compliance with the Landcare Management 	<ul style="list-style-type: none"> • Achieved compliance with Plan. 	

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1.2 Protecting the Environment (continued)			Plan. <ul style="list-style-type: none"> • Minimum financial requirements are in place, so that annual dowry payment safeguarded 	<ul style="list-style-type: none"> • Accounts and guarantee company accounts satisfactory. 	
	(d) Ensure the Salford Road solar farm is implemented and managed to meet the agreed requirements of the design, build and operate Contract.	<p>N/A</p> <p>Ongoing</p>	<ul style="list-style-type: none"> • Construction Completed • Ongoing monitoring to ensure compliance with expected generation 	<ul style="list-style-type: none"> • Completed and operational from August 2015 • Initial monitoring showed good results for the first 7 months of operation. 	
1.3 Shaping what we do	(a) Research and development; and networking, influencing and shaping the waste agenda.	Throughout year as necessary 2015	<ul style="list-style-type: none"> • Proactively respond to consultations that may impact on the ability to deliver the Recycling and Waste Management contract. 	<p>Ongoing</p>	The Authority in year: <ul style="list-style-type: none"> • Responded to consultations • Engaged directly, with other EU cities, in the Circular Economy Policy development debate • Re-established a lobby group with other Joint Waste Disposal Authorities (JWDA) to engage with Defra.

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1.3 Shaping what we do (continued)		Throughout year as necessary 2015	<ul style="list-style-type: none"> To help shape and understand new developments that may impact on waste and to develop and share knowledge and experience with others. Support implementation of the Government's: <ol style="list-style-type: none"> National Waste Plan for England 2013; National Waste Prevention Plan through a reduction in residual waste via comms <p>Supporting Districts to optimise collection systems and optimising facilities.</p>	<ul style="list-style-type: none"> Ongoing <p>See 1.4 (a) and Annex B</p>	This is mainly delivered via the partnership with VLGM and districts under the R4GM brand

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	(b) Review own strategies and undertake policy development to ensure they are up to date and relevant and are fully compliant with legal and statutory requirements.	N/A	<ul style="list-style-type: none"> Review existing strategies to allow the full Authority to set, and for Committees to approve/ monitor delivery of annual plans (January). 	<ul style="list-style-type: none"> Completed to programme 	
	(c) Review of waste composition to revise priorities/inform behavioural change work.	N/A	<ul style="list-style-type: none"> Procure external capacity to undertake analytical review Update Waste Composition Analysis data (Wcomp) to reset interim recycling targets and target behavioural change resources. 	<ul style="list-style-type: none"> Deferred 	<p>Agreement reached with districts to defer procurement until after the roll out of proposed limitation of residual bin capacity has been completed.</p> <p>Revised dates for Wcomp are procure in early 2017 and complete 2 x seasonal surveys in late 2017 early 2018.</p>
	(a) Agree and monitor the delivery by VLGM of the Recycle for Greater Manchester (R4GM) Annual	N/A	<ul style="list-style-type: none"> Target around 10% of GM households via targeted area specific Hold a minimum 	<ul style="list-style-type: none"> Completed, but did not consistently reach 10% of households 233 	Details set out in Annex B

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1.4 Connecting with the Community	Action Plan.		<p>200 schools visits with 90% good/excellent feedback</p> <ul style="list-style-type: none"> Carry out an Annual on street behavioural change survey to demonstrate: <ul style="list-style-type: none"> - % increase in avid recyclers - % increase in R4GM brand recognition - %increase in waste prevention behaviour 	<ul style="list-style-type: none"> 100% Deferred, by agreement 	
	(b) LIFE+ campaigns delivered to time and budget.	N/A	<ul style="list-style-type: none"> After LIFE+ Dissemination completed by June 2015. 	<ul style="list-style-type: none"> LIFE+ learning available for dissemination throughout the European Union (EU). 	
		N/A	<ul style="list-style-type: none"> After LIFE+ plan delivered 	<ul style="list-style-type: none"> Up to date web based 	

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				dissemination tools maintained.	
2.1 Managing money	(a) Prudent management of the budget, delivery of the MTFP and the agreed budget savings.	Quarterly 8 th July 2015	<ul style="list-style-type: none"> Quarterly budget monitoring undertaken and monitored Audit Accounts produced to right standards, and to accelerated closure timetable 	<ul style="list-style-type: none"> Completed <p>Unqualified Audit opinion on the Accounts and value for money (VFM) Conclusion received 20th July 2016.</p>	<p>Remedial action taken in year as necessary</p> <p>See Annex C.</p>
2.2.Improving Services	(a) Keep the organisation under review to ensure it is fit for purpose.	Ongoing	<ul style="list-style-type: none"> Continual review of the organisation to ensure it delivers Value for Money. Help to inform/ shape 2017 review of the GM Combined Authority 	<ul style="list-style-type: none"> Further reduction of 2 posts and accommodation savings delivered. <p>Ongoing in year</p>	<p>Total saving of £150k is in line with budget.</p> <p>The GMCA resolved on the 30th June 2016, in principle, to seek agreement from Government to take on the functions of the</p>

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					GMWDA.
2.3 Managing Assets	(a) Deliver the Asset Management Plan (AMP) action plan.	N/A	<ul style="list-style-type: none"> Re-assign the lease for Lester Road Resolve ownership issues for Hardy Farm pumping station, and associated route of connecting drain Dunkirk Farm, Hyde: market and complete sale of the site. 	<ul style="list-style-type: none"> Completed Resolved Planning permission granted. 	<p>Formalisation of arrangement requires a number of works to be completed, but is expected to be finalised by December 2016.</p> <p>Original purchaser failed to complete sale. Site to be remarketed Summer 2016.</p>
		N/A	<p>This relates to Dunkirk Planning permission by April 2015 Market - summer of 2015</p> <ul style="list-style-type: none"> Nash Road Surplus Land: consider whether to sell or hold 	<ul style="list-style-type: none"> Deferred 	
		N/A			

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2.3 Managing Assets (continued)	(a) Deliver the Asset Management Plan (AMP) action plan (continued).	N/A	<ul style="list-style-type: none"> Sinderland Road, Altrincham: market and sell the site 	<ul style="list-style-type: none"> Sale agreed 	Conveyance completed August 2016.
		N/A	<ul style="list-style-type: none"> Reliance Street - check ownership of surplus areas 	<ul style="list-style-type: none"> Ongoing 	Matter under active consideration/regularisation on Authority behalf by Unity Partnership.
		N/A	<ul style="list-style-type: none"> Reliance Street Establish if land within Moston Brook can be transferred to MCC, or potentially marketed for sale 	<ul style="list-style-type: none"> Initial discussions were positive 	MCC considering future options and to confirm position Q3 2016.
		Dec. 2015	<ul style="list-style-type: none"> Review the Authority's Asset Register. Define responsibility for updating 	<ul style="list-style-type: none"> Completed. 	Responsibility within Authority reassigned to Head of Engineering and Asset Management.

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2.4 Delivering good Governance	Provide assurance that Corporate Governance objectives are met.	Annually	<ul style="list-style-type: none"> Review the Constitution. Agreed at June 2015 AGM Ensure that the appropriate governance arrangements are in place and risks are fully mitigated To approve the Internal Audit Strategy, Annual Audit Plan and ensure they are completed to timetable 	<ul style="list-style-type: none"> Completed June 2015 Review completed, risk process enhanced in year Approved prior to commencement of the financial year (January 2015) 	
		Quarterly	<ul style="list-style-type: none"> Review the Authority's role as a Senior Lender to the Private Finance Initiative (PFI) on a quarterly basis. 	<ul style="list-style-type: none"> Audit & Standards Committee reviewed on a quarterly basis. 	
		Every 3 years	<ul style="list-style-type: none"> Review Anti-Fraud and Corruption Whistleblowing 	<ul style="list-style-type: none"> Completed 	

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2.4 Delivering good Governance (continued)		Quarterly	and Anti Money Laundering policies.		<p>Delegation to officers to undertake annual administrative reviews.</p> <p>VFM assessment criteria used by External Auditors amended in year.</p> <p>Revised arrangement put in place to “embed” VFM in all purchasing decisions.</p> <p>Presented to 18th March 2016 Authority meeting.</p> <p>A monthly and quarterly updates undertaken. Full joint reviews (with VLGM) undertaken every 6 months.</p>
			<ul style="list-style-type: none"> • Provide quarterly reports to the Audit & Standards Committee on key areas e.g. Treasury Management. 	<ul style="list-style-type: none"> • Completed 	
		Sept. 2015	<ul style="list-style-type: none"> • Carry out an annual Value for Money (VFM) assessment using the Key Lines of Enquiry (KLOE) Framework 	<ul style="list-style-type: none"> • Completed 	
			<ul style="list-style-type: none"> • Audit Committee Annual Report • Risk register maintenance/ review/ mitigation 	<ul style="list-style-type: none"> • Completed • Completed 	

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3.1 Supporting our staff	(a) Review and implement an annual 'People Plan' (http://meeting.s.gmwda.gov.uk/ieListDocuments.aspx?CId=227&MId=1547&Ver=4) (using the Investor in People (IIP) Framework) which empowers staff, identifies development needs and 'gaps' to ensure that the organisation has the right people with the right skills; and staff are satisfied or very satisfied with working for the Authority.	Annually (as per People Plan)	<ul style="list-style-type: none"> • Moving towards IIP Silver Standard by 2017. • Refresh the People Plan targets annually. 	<ul style="list-style-type: none"> • Completed • Completed review 	Achieved new standard (to silver level) May 2016.
3.1 Supporting our staff (continued)			<ul style="list-style-type: none"> • 4% or less overall, sickness levels. • 50% or more staff with 100% attendance. • 100% of staff receiving staff appraisal. • 90% of staff satisfied or very satisfied with the organisation. 	<ul style="list-style-type: none"> • 2.6% • 50% • 100% • N/A 	Survey was undertaken, but elicited a very limited response, so unable to monitor against targets.

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3.2 Creating a healthy and safe work environment	(a) Deliver an annual health and safety action plan (http://meetings.gmwda.gov.uk/ieListDocuments.aspx?CId=227&MId=1547&Ver=4) to ensure a safe supporting and secure work environment.	On-going	<ul style="list-style-type: none"> No Reportable Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) accidents. 	<ul style="list-style-type: none"> None 	
		Annually	<ul style="list-style-type: none"> Review and implement the Health & Safety Action Plan Annually. 	<ul style="list-style-type: none"> Completed. 	
		Annually	<ul style="list-style-type: none"> Develop and implement a programme of H&S risk assessments & audits. 	<ul style="list-style-type: none"> Completed programme - continual monitoring now in place 	
3.3 Continuously seeking better ways of working	(a) Reviewing and continuously improving the key processes, systems and administrative procedures.	N/A	<ul style="list-style-type: none"> Implementation of the ICT Separation and Business Change project as per agreed Plan, by March 2016 	<ul style="list-style-type: none"> Sharepoint 2013 mitigation project initial stage completed. 	Ongoing development and refinement being undertaken.

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3.3 Continuously seeking better ways of working (continued)		Completed	<ul style="list-style-type: none"> Review the Business Continuity Plan annually. 	<ul style="list-style-type: none"> Completed. 	Joint annual exercise with VLG M undertaken (to test plan works).
		N/A	<ul style="list-style-type: none"> Identify, review, document and test all business critical systems annually. Annually review and implement both internal and external service level agreements (SLAs). 	<ul style="list-style-type: none"> Initial work completed, but testing progress has not been completed. Completed. 	Being overseen by Audit & Standard Committee
	(b) Accommodation	N/A	<ul style="list-style-type: none"> Accommodation needs identified, rationalised and budget savings target delivered. 	<ul style="list-style-type: none"> Completed and target saving of £75k achieved. 	Move to Metropolitan Place completed 18 th /19 th April 2016.