

Annual Report 2014/15

Comparison of Corporate Plan Targets with Verified Data for 2014/15

Key Objectives (relevant Corporate Plan references)	Specific Action	Last Year 2013/14	2014/15		Comments
			Key Targets	Actual	
1. Delivery of the Waste Management Strategy (WMS)					
1.1 Delivery of WMS targets	a) Waste prevention - reduce amount produced (000's tonne per annum (tpa))	1,070	1,070 (unchanged from previous year's actual)	1,089	Small increase during year (1.78%) thought to be due to the impact of the improving economy.
	b) Recycling and composting diversion increase	40.85%	45.00%	41.04%	Annex A contains further analysis. Lower than anticipated District performance improvement, due to the delay in proposed changes to collection arrangements.
	c) Increased diversion from landfill	54.48%	74.83%	74.74%	Target was marginally missed due to delay in completing the Runcorn facility. Had Refuse Derived Fuel) (RDF) produced been processed at Runcorn target would have been exceeded.
1.2 Successful Recycling & Waste Management Contract (the Contract) delivery	a) Construction - all facilities completed	41 of 42	42 (all)	42 (all)	Final facility Runcorn TPS, achieved takeover in January 2015.
	c) Surplus capacity (sale) (tonne) (t)	80k	80k	42k	Lower throughput processed (by agreement) due to delay at Runcorn TPS. Remaining 38ktpa to be processed in 2015/16.

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1.3 Connecting with the community	a) Delivery of Annual Recycle for Greater Manchester (R4GM) Action Plan	Delivered in most areas	Delivered	Most areas of Plan delivered (see Annex A)	Some delay in delivery agreed to ensure links to complementary European Union (EU) funded (LIFE+) schemes.
	b) Delivery of LIFE+ campaigns	N/A	Complete on-ground delivery by end March 2015	Achieved	This was an innovative behavioural change campaign targeted at 'hard to reach' communities. Summary report on outcomes can be found at: GMWDA-Project-Brochure
1.4 Protecting the environment & supporting businesses	a) Working with Districts to identify opportunities for small businesses to access sustainable waste services	N/A	Pilot with four Districts to test methods	Successfully concluded pilot	Range of businesses accessing has been extended in pilot Districts.
	b) Small and medium enterprises (SME) information target	N/A	Website developed to 'signpost' relevant information	Implemented on the R4GM website	
	d) CO ₂ reductions:				
	i) Use rail to reduce number of road (HGV) return journeys per annum	Not available	16,000	15,250	
	ii) CO ₂ savings	169,412	205,500	261,774	
	e) Energy recovery from net residual waste (after reducing and recycling)	46,836	63k (Megawatt hours (Mwh) produced)	45,241	Post commissioning issues with Anaerobic Digestion (AD) facilities, and reduced reliability at the Bolton Thermal Recovery facility (TRF) mean target was missed in year.
	f) Landfill aftercare - no accidents or prosecutions	None	None	None	
h) Assess feasibility of developing solar panels at Salford Road, Over Hulton	N/A	Completed	Completed	Feasibility study was positive, Scheme progressed, and went live in August 2015.	

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2. Using our Resources Economically, Efficiently and Effectively					
2.1 Managing money	a) Budget delivered in accordance with plan	£11.956m overspend (after £45.4m transfer to reserves)	Spend delivered within budget	£0.547m overspend (after £11.9m transfer to reserves)	Section 5 of Annex A provides further details.
	b) Unqualified Audit Opinion obtained	Achieved (on 30 th July 2014)	Achieve to accelerated timeline	Achieved (on 8 th July 2015)	A copy of the final accounts can be found at http://www.gmwda.gov.uk/clientfiles/File/2014-15%20Statement%20of%20Accounts%20Post%20Audit.pdf
2.2 Improving services	Deliver budget options	Achieved in total	Achieve	Achieved	£200k own cost extra savings source identified in December 2014.
2.3 Managing assets	Deliver targets as set out in the Asset Management Plan	Delivered	Delivered	Delivered	
2.4 Delivering good governance	Plans and activities delivered in accordance with schedule	Achieved	Achieve	Achieved	Annual review covered by the Audit Committee see http://meetings.gmwda.gov.uk/documents/s27592/000%20Covering%20Report%20of%20Audit%20Committee.pdf
3. Using our Resources Economically, Efficiently and Effectively					
3.1 Deliver the People Plan targets	Plan refreshed for 2014/15, key indicators being:				
	i) 4% or less annual sickness	4.73%	4%	2.23%	
	ii) 50% or more with 100% attendance	43%	50%+	53%	
	iii) All staff receive an annual appraisal	Achieved	Achieve	Achieved	
iv) 90% of staff satisfied or better with organisation	93%	90%+	Achieved	93% of staff reported they were satisfied following the staff survey.	

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3.2 Deliver the annual Health & Safety Action Plan	Plan delivered, including no significant accidents (Reporting of Injuries, Diseases & Dangerous Occurrences RIDDOR)	No RIDDOR	None	No RIDDOR	