

GMWDA

**Greater Manchester
Waste Disposal Authority**

The Business Plan 2017 to 2020 Working towards 'ZERO Waste'

Our Vision

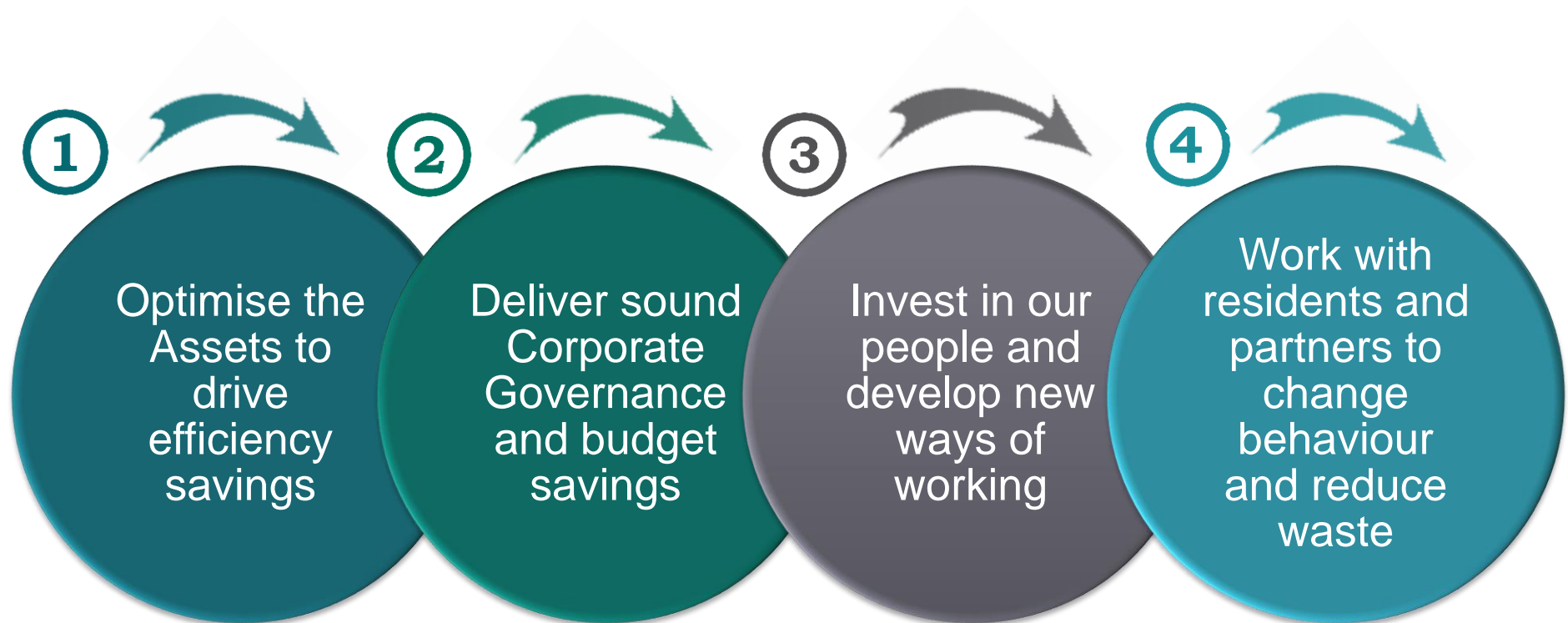
Our aim is 'ZERO waste'. This means we will do everything we can to save resources (by preventing waste at source and recycling more) and to produce green energy. We will aim to not landfill anything that we can use.

www.gmwda.gov.uk

Our values: In delivering our vision we work to the following key values:



Objectives: We have translated our values into four business objectives which summarise our priorities. By living our values and working towards our objectives we will deliver the change we need to meet our vision of 'ZERO Waste'.



Objective ①

To strengthen the Authority's Asset portfolio to deliver environmentally sustainable facilities and value for money services to the residents of Greater Manchester.

Key Outcomes:

- a) We will work with residents and partners to deliver 50% District recycling by 2017/18 and then 60% overall recycling and 90% diversion from landfill by 2025.
- b) We will deliver sustainable facilities and value for money services, whilst taking account of resident feedback to ensure satisfaction with services.
- c) We will achieve significant budget savings and implement a revised Inter Authority Agreement (IAA) from 2017/18.
- d) We will deliver our Asset Management Plan and Capital Programme.

To see how we are delivering these outcomes see our full [Business Plan](#).

Objective ②

To deliver sound Corporate Governance and services that demonstrate value for money and optimises savings in all service areas.

Key Outcomes:

- a) We will ensure our Corporate Governance arrangements remain fit for purpose and are delivered, as far as possible, in an open and transparent way.
- b) We will work proactively with our Districts and partners to set an agreed Budget and Levy that continues to demonstrate value for money.
- c) We will work with our Districts and partners to explore and identify ways to make savings across all service areas.

To see how we are delivering these outcomes see our full [Business Plan](#).

Objective ③

To embrace new ways of working to enable an efficient and motivated workforce to meet the needs of residents and partners.

Key Outcomes:

- a) We will continue to develop the new website to help us to communicate with residents and partners more effectively.
- b) We will deliver our People Plan and Business Change Plan.
- c) We will adopt new ways of working to enable better value for money, within the context of our Value for Money Framework.
- d) We will deliver our Health & Safety Action Plan to provide a well-run, safe and healthy place to work.

To see how we are delivering these outcomes see our full [Business Plan](#).

Objective ④

To work with residents and partners to promote the waste hierarchy and reduce contamination.

Key Outcomes:

- a) We will listen to and communicate with residents to ensure everyone does their bit and understands how to recycle correctly.
- b) We will work with communities, partners and Districts across Greater Manchester to actively promote the waste hierarchy.
- c) We will work with our partners to develop relationships and explore options with the community and voluntary sector.

To see how we are delivering these outcomes see our full [Business Plan](#).

Business Plan 2017 to 2020

Business Plan Objective 1:	<i>To Strengthen the Authority's Asset Portfolio to drive efficiency savings</i>	
Statements of Intent:	<i>To strengthen the Authority Asset portfolio to deliver environmentally sustainable facilities and value for money services to the residents of Greater Manchester.</i>	
Key Performance Indicators:	A1	<i>50% District recycling rate for 2017/18 and 60% combined recycling rate by 2025</i>
	A2	<i>90% Diversion from landfill by 2020</i>
	A3	<i>223,606 MWh gross of electricity generated (Reviewed annually)</i>
	A4	<i>Electricity and steam from the Runcorn CHP site</i>
	A5	<i>Achieve Budget Savings</i>
	A6	<i>Revised Inter Authority Agreement implemented from 2017/18 (Reviewed annually)</i>
	A7	<i>Delivery of the Capital Programme within Budget</i>
	A9	<i>Delivery of the Asset Management Plan</i>

Action	By When	By Whom (Service Area)	Outcome of Action	KPI Ref
Deliver the Waste Management Strategy (WMS) Review of the WMS (refresh)	On-going January 2018	BMT BMT	Delivery of the objectives set out in the Plan Review and realign targets taking account of policy changes and proposed system changes.	A1-4 A1-4
Contract Management	April 2018	CST/Eng	a) Achieve final acceptance at all facilities b) Reduce Commercial HWRC abuse and NKS costs c) Review of Life-Cycle monitoring of facilities	
Planned Preventive Maintenance Schedules in place for all the Authority's assets and landfill sites (separate actions associated with the contract sites should be covered above).	April 2017	Eng T	That the Maintenance Schedules are undertaken to ensure that the sites remain fully operational	A9
Monitor Landcare for compliance with management plan	April 2017 onwards	Eng T	Optimise and Review Assets -March Committee	A9

Action	By When	By Whom (Service Area)	Outcome of Action	KPI Ref
Review pumping strategy for MSPs to determine potential savings	On-going	Eng T	Savings are identified	A9
Deliver the Capital Programme	March 2018	Eng T	That the Capital Works Programme is delivered to budget	A7
Monitor solar farm outputs against business case	On-going	Eng T	That outputs meet the business case	A8
Deliver the Asset Management Plan	April 2018	Eng T	Annual Action Plan is delivered	A9
Waste Composition Study	September 2018	CST	Scoping commences March 2017	
Review EU Circular Economy proposals and assess impact for development of Defra long term waste policy and strategy	April 2018	DCS	To influence and interpret proposals	

Business Plan 2017 to 2020

Business Plan Objective 2:	<i>Deliver sound Corporate Governance and budget savings</i>	
Statement of Intent:	<i>To deliver services that demonstrate value for money and optimise savings in all service areas</i>	
Key Performance Indicators:	B1	<i>Levy set by February</i>
	B2	<i>Delivery of the Statement of Accounts requirements</i>
	B3	<i>Delivery of the Corporate Governance framework</i>

Action	By When	By Whom (Service Area)	Outcome of Action	KPI Ref
Set levy based on budget and agree levy allocation based around new GMCA governance arrangements	September 2017	Finance / SOG / District Treasurers	Budget and Levy is approved in February 2018	B1
WCA projections scrutinised and modelled for budget based around new GMCA governance arrangements	September 2017	CST/FS	Budget and Levy is approved in February 2018	B1
Annual Review of internal costs through scrutiny	January 2018	T&DC	Savings are identified	B1
Review of all Contracts to enable the transfer of existing contracts to the GMCA	January 2018	Corporate Services	The review identifies area that savings can be made	B1
To deliver statutory Statement of Accounts requirements	May 2017	Finance	Un-Audited Accounts approved by Audit and Standards committee	B2
	July 2017		Audited Accounts approved by Audit and Standards committee and received an unqualified audit opinion	B2
To deliver the Corporate Governance framework	Ongoing	BMT	That the framework is delivered	B3

Business Plan 2017 to 2020

Business Plan Objective 3:	<i>Invest in our people and develop new ways of working</i>	
Statement of Intent:	<i>To embrace new ways of working to enable an efficient and motivated workforce to meet the needs of residents and partners.</i>	
Key Performance Indicators:	C1	<i>Number of visitors to the new Website</i>
	C2	<i>Delivery of the People Plan</i>
	C3	<i>Delivery of the Value for Money (VfM) Framework</i>
	C4	<i>Delivery of the Health & Safety Action Plan</i>

Action	By When	By Whom (Service Area)	Outcome from Action	KPI Ref
Continue to develop the new website for greater user experience	On-going	Corporate Services	More people visiting the website	C1
To implement the People Plan	March 2017	BMT	a) To ensure the Authority has access to the relevant skills, knowledge and resources to ensure effective delivery of the business plan. b) Develop a strategy of engagement to engage with staff and partners encompassing employees i.e. training and development, channels of communication. Suggested measures of success to include methods – measure of success include, engagement surveys, appraisals, quality review, retention, and sickness monitoring and staff forums.	C2
Annual review and implementation of internal and external SLAs	Annually	Support Services	That SLAs remain fit for purpose and value for money.	C2
Embed the Value for Money (VfM) Framework into the organisation	December 2016	BMT	To embed the Value for Money policy and framework to enable the integration of VfM principles across all of the Authority's service areas.	C3
Deliver the Health & Safety Plan	Review annually	JB	That all actions within the Plan are delivered, including a) Monitor effectiveness b) Ongoing education and training of staff on H&S c) Compliance with legislation	C4

Business Plan 2017 to 2020

Business Plan Objective 4:	<i>Work with residents and partners to change behaviour and reduce waste</i>	
Statement of Intent:	<i>To work with residents and partners to change behaviour, reduce waste and reduce contamination</i>	
Key Performance Indicators:	D1	<i>Contamination to remain under 15% within facilities</i>
	D2	<i>To deliver the long-term Behavioural Change & Communication Strategy</i>

Action	By When	By Whom (Service Area)	Outcome from Action	KPI Ref
To Reduce Contamination	On-going	Behavioural Change Team (BCT)/ CST	a) Data tracking and analysis of WCA reject and contamination rates b) Educate Residents through Communication Campaigns	D1
To develop relationships and explore options with the Community and voluntary sector	On-going	BCT	To produce an options paper to be considered by the Authority	D2
To deliver the long term Behavioural Change & Communication Strategy	on-going	BCT	Deliver the long-term Behavioural Change & Communication Strategy	D2