

SERVICE PLANNING

SECTION: STRATEGY

MANAGER: STUART DONALDSON	YEAR: 2013-2014
RESOURCES:	
<p>Staff:</p> <ul style="list-style-type: none"> Waste Strategy Manager (Stuart Donaldson) Assistant Waste Strategy Manager (Barbara Jones) Waste Strategy Policy Officer (Glynn Stevenson) Sustainability and Waste Prevention Officer (Tony Scott) Waste Education and Awareness Officer (Chris O'Brien) Strategy Support Officer (Abigail Looker) <p>Budget 2012/13: £414,000</p>	
LOOKING BACK – OUTCOME FROM 2012/13 PLAN:	
<p>(Figures include estimates for February and March 2013)</p> <p>The Merseyside and Halton Waste Partnership:</p> <ul style="list-style-type: none"> • Joint Recycling and Waste Management Strategy ratified by all districts and published online on 15 October 2012; • Merseyside and Halton Waste Partnership Annual Report published online 31 August 2012. • MRWA and partnership responses on 9 key national and local consultations including: <ul style="list-style-type: none"> ○ Local Government Association Waste Review (LGA); ○ Amendments to Waste Regulations 2011 on separate collections of Recycling (DEFRA) ○ Proposed Policy Statement for Part 2 (EU Financial Sanctions) of the Localism Act 2011 (DCLG) <p>Waste Prevention</p> <ul style="list-style-type: none"> • 7962 people directly engaged by MRWA at 28 events including Love Food Hate Waste; • Potential reach of LFHW messages includes 200,000 people at events, 688, 827 listeners on Radio City and over 600, 000 households from advertising; 	

- **4 issues** of MRWA waste prevention **e-zine** emailed to **2258 residents** on our database;
- Waste prevention radio campaign **819 10 second adverts** on Radio City Weekend Wake-up programme between May 2012 and March 2013 (574 500 listeners).
- **144 Forty-second adverts** for a four week Christmas campaign on Radio City for Love Food Hate Waste;
- Refuse Collection Vehicle waste prevention advertising campaign across Partnership commenced in December 2012 for six months covering LFHW, Textiles, Junk Mail and Home Composting. Procurement of **278 panels** placed on the side of District refuse collection vehicles. Single procurement by MRWA saved partnership over £20,000 in costs.
- **26,668 Junk the Junk Mail** leaflets and stickers distributed across the Partnership since June 2012; **26,000 households** signed up to Mail Preference Service between April and December 2012.
- **Recycleformerseasideandhalton.com website** updated to include new pages on waste prevention, textiles etc. The ability to amend website in-house will help reduce costs. Significant increase in website activity during year with **29,636 visits** compare to 10,333 in 11/12 and **25,147 unique visitors** compared to 9,336 in 11/12. (this figures exclude December 2012 data unavailable due to technical problem).
- MRWA organised the Merseyside and Halton participation in the **European Week for Waste Reduction** in November 2012: **21 projects undertaken during week with 6,892 participants.**
- **5640 visitors** directly engaged through the waste prevention programme at Southport Eco-Centre, plus **opportunities to see activities for 434,000 users** of the 'park and ride' concourse.(figures to January 2013)

Education and Awareness:

- MRWA Education, Awareness and Engagement Strategy approved in June 2012 with revised RDC visit targets (WDA 04/12);
- 5593 Visits to Recycling Discovery Centres during 2012
- **835 people** directly engaged by MRWA on education and awareness **at 13 events;**
- **Total of 20,347 people engaged at 228 events for MRWA funded education and awareness activities.**

Community Resource Action Fund (MRWA and Veolia):

- **35 projects were awarded Community Funding totalling £57,337** (see Appendix 1):

Textiles Forum

- Merseyside Textile Forum established, terms of references agreed and 10 charities and hospices formally signed up with a wider circulation list of interested parties;

- Baseline study, route map and communications plan produced with £48,000 funding from WRAP
- 15 prioritised projects in development by the Merseyside Textile Forum to incentivise increased textile recycling on Merseyside:
- Recycleformerseysideandhalton.com website now includes list of Merseyside Textile Forum members and links to their websites
- MRWA won the bronze award for Local Authority Innovation for the Merseyside Textile Forum at the national Innovation and Efficiency Awards in February 2013;
- MRWA has been shortlisted for Local Authority Innovation award at the National Recycling Awards 2013 for the Merseyside Textile Forum

Core Activities 2013/14	
Title	Corporate Objective
Performance Management and interpretation of data: <ul style="list-style-type: none"> • Exception Reports to EMT • Support the SOWG chairs on development of an annual SOWG work plan and performance/monitoring report • Interpret data to support decision making by the Authority, the Partnership and the implementation of the JRWMS • Community Fund and Textile Forum monitoring. 	Objective 3.3
Strengthening the interface with 5 Collection Authorities and Halton: <ul style="list-style-type: none"> • 1-2-1 meetings with Districts to identify opportunities for improvement and joint working; • Secretariat for SOWG; • Contributions and support in respect of changing sub regional and local structures Support to Directors forum at City region level	Objective 3.3
Policy Development: <ul style="list-style-type: none"> • Co-ordinate MRWA and MHWP consultation responses; 	Objective 2.6

<ul style="list-style-type: none"> • Research and Development; • Develop MRWA's strategic contributions on climate change, carbon management, resource management and sustainable consumption and production agendas at local, sub regional and national levels; • Horizon scanning and development of policy networks; • Monitor and attend external events; • Briefing for Members, Executive Board and Senior Officers; • Definitions of legislation; • Undertake policy Reviews • Inform legislation audits for EMS; 	
<p>Strategic links, influence, lobbying and funding:</p> <p>European Level:</p> <ul style="list-style-type: none"> • Merseyside Brussels Office and EU funded projects • Preparations for 2014-18 spending rounds to seek early project approval if suitable projects developed. <p>National Level:</p> <ul style="list-style-type: none"> • DEFRA, DECC, BIS, DCLG and other government departments; • LGA, LARAC, WRAP, NAWDO, REIPs; • National Waste Partnerships Forum • Sustainable Clothing Action Programme • Waste Prevention and Carbon Consortium <p>Regional Level:</p> <ul style="list-style-type: none"> • RTAB; Environment Agency; NW Waste Strategy Officers Group <p>Sub-regional and Local:</p> <ul style="list-style-type: none"> • Liverpool City Region Cabinet and Boards • Local Enterprise Partnership • District Planning Officers Group • Merseyside Environmental Advisory Service 	<p>Objective 2.6</p>

<ul style="list-style-type: none"> • LCR Climate Change Network • Other WDAs and Unitary Authorities 	
<p>Communications and PR:</p> <ul style="list-style-type: none"> • Contributions to MRWA Annual Report and Press Releases including Corporate Social Responsibility. • Lead on Recycle for Merseyside and Halton Website updates and development; • Intranet updates; • MHWP Joint Communications; • Awareness Raising Campaigns; • Social Media pilots and activities; 	Objective 2.4 and 3.3
<p>Financial Services:</p> <ul style="list-style-type: none"> • Budget setting and financial management • Raising orders 	Objective 1.1
<p>Management Systems</p> <ul style="list-style-type: none"> • Business Continuity Plan • EMS and ISO140001 Standard 	Objective 1.2
<p>Procurement and Contract Support:</p> <ul style="list-style-type: none"> • Contribution to management of WMRC contract and compliance to service delivery plans; • Policy and strategy data provision; and • Contribute to procurement process for RRC. . 	Objective 1.3
<p>Education and awareness</p> <ul style="list-style-type: none"> • To maximise education and awareness opportunities with Merseyside residents to encourage behavioural change including waste prevention activities and the Community Resource Action Fund 	Objective 3.1

LOOKING FORWARD – PRIORITIES FOR 2013/14:

Corporate Objective	Description of Section's Contribution to Objective in Forward Year
<p>Operations 1.2 To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.</p>	<ol style="list-style-type: none"> 1. To support and assist District Officers and Treasurers in changes to waste management services; 2. To continue to support and fund project developments put forward by the Merseyside Textile Forum
<p>Partnership 3.1 To implement the Joint Recycling and Waste Management Strategy for Merseyside</p>	<ol style="list-style-type: none"> 1. To contribute to the delivery of the JRWMS 2. To provide data and information for the annual monitoring and reports on partnership performance in delivery of the Strategy; 3. Reviewing recycling targets in light of RRC outcomes
<p>Partnership 3.2 To develop and where appropriate formalise arrangements with the constituent districts to strengthen working relationships</p>	<ol style="list-style-type: none"> 1. On-going work for efficiencies, joint working and governance; and 2. Initial exploration of governance review as outlined in JRWMS 3. Review development of Inter Authority Agreements.
<p>Partnership 3.3 To maximise joint working with stakeholders through effective communication, consultation and engagement</p>	<ol style="list-style-type: none"> 1. To develop and implement initiatives in line with the Waste Prevention Action Plan; and National Waste Prevention Strategy(LFHW, and textiles key priorities) 2. To continuously review and update the Recycle for Merseyside and Halton website in line with the new JRWMS. 3. Active engagement and opportunities to support for community/third sector waste management activities. 4. Joint working opportunities with Mersey travel and other organisations including European projects. 5. Engagement for increasing resource management of public/private sector organisations and businesses. 6. Support development opportunities for social media, volunteering and apprenticeships.
<p>Governance and Resources 2.4 To engage with our customers and stakeholders and identify opportunities to</p>	<ol style="list-style-type: none"> 1. To work with our contractor, partner authorities and others in the effective delivery of the Authority's education, awareness and

<p>optimise education and awareness resources to support the delivery of the Authority's Communications and Education and Awareness Strategies.</p>	<p>waste prevention programmes to support behavioural change.</p> <ol style="list-style-type: none"> 2. Evaluate the effective use of the waste prevention funding. 3. To supporting Veolia in the development and delivery of the education programme of the two Recycling Discovery Centres. 4. To work with our communities in developing and expanding the Community Resource Action Fund to achieve priority outcomes for the Authority and support behavioural change on waste and resource management. 5. 6.
<p>Partnership 3.4</p> <p>To adapt to climate change and reduce the Authority's carbon footprint.</p>	<ol style="list-style-type: none"> 1. To work with our contractor, partner authorities, supply chain and others to reduce greenhouse gas emissions associated with the Authority's activities. 2. To set targets for the reduction of the Authority's carbon footprint following establishment of a baseline
<p>Governance and Resources 2.6</p> <p>To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice</p>	<ol style="list-style-type: none"> 1. To develop the Authority's practice in the sustainable procurement of its goods and services. 2. To co-ordinate MRWA and MHWP responses to policy and legislative consultations. 3. To ensure MRWA EMT and SOWG are kept informed of developments within the City Region that may impact on current policies and practices.

IDENTIFIED RISKS IN 2012/13:

Risk Identified	Link to Corporate Risk Ref:	Impact	Likelihood	Risk Value	Mitigation
Failure to engage with partners, contractor and stakeholders	810	4	3	12	SOWG arrangements Monitoring and Performance report to MHWP and stakeholders for JRWMS. Stakeholder forum/annual survey development with Veolia, districts, LEP Universities. Education visits programme and community fund.
Failure to reduce the Authority's carbon footprint	-	3	3	9	Climate change action plan and risk register, EMS, Contract service plans, sustainable procurement, Nottingham Declaration.
Failure to maintain a robust and sustainable JMWMS and to meet the 2020 Landfill Directive targets 2015 Waste Framework Directive targets	12	4	2	8	JMWMS Review (+ JMWMS Risk Register), SA/SEA, DCAPs, Procurement. Partnership and stakeholder engagement and joint working.
Failure to take account of new policies, legislation and best practice.	-	4	2	8	Research and Development; JMWMS Review process; EMS; Partner Authority status; consultation responses, strategic links
Failure to maintain the ISO140001 standard	27	3	2	6	Appropriate resources to co-ordinate system and undertake audits. Raise managers, staff and supplier awareness and understanding of EMS. Report non-compliances to management team.
Failure to progress the implementation of the sustainable procurement of our goods and services	18	3	2	6	SP Action Plan, Sustainable Procurement Flexible Framework, Sustainability Appraisals,

PROJECTS FOR 2012/13:			
Title	Project Manager	Corporate Objective	Deliverables
1. JRWMS delivery	SD	Partnership 3.1	Annual monitoring baseline report by August 2013
2. On-going member and secretariat for SOWG and associated subgroups; and support to SOWG Chairs in preparation of the 2013/14 Work Plan and production of Annual Performance Report for 2013	SD	Partnership 3.1	Work plan prepared by April 2013 * Performance report for 2012/13 year published by August 2013 * Prepare all agendas and minutes of 6 SOWG meetings during year plus special meetings.
3. Support the partnership review of waste management services	SD	Partnership 3.1	Support directors as required on projects/research
4. Manage the development and implementation of agreed waste prevention activities.	BJ	Partnership 3.1	Annual report on waste prevention progress including environmental, social and economic benefits (using Waste Prevention and Carbon Toolkit). Undertake full evaluation of waste prevention programme between 2011-2013. Support at least 27 waste prevention events. Engage 8000 people directly during year. Hold Local Food Lovers Recipe Competition. Continue Junk Mail Campaign and

			<p>monitor increase in resident sign up to Mail Preference Service (:26000 in 2012/13)</p> <p>Monitor number of home compost bin sales through National Composting Framework.</p> <p>Deliver at least 4 Waste Prevention e-Newsletter to residents on database</p> <p>Organise and increase participation in European Week of Waste Reduction in November 2013. Agree Merseyside candidates for EWWR awards.</p>
5. Continue to deliver the Education and Awareness Action Plan in conjunction with Veolia and extend outreach activities/network including Southport Eco-Centre.	BJ	Governance and Resources 2.4 Partnership 3.3	<p>Implement the Education Service Improvement Plan</p> <p>Delivery of education and awareness programme at RDCs (6,500 visitors) and at Southport eco-centre 5,500 pupils and residents</p> <p>Update and improvement to the Recycle for Merseyside and Halton website including use of social media tools.</p>
6. Manage the Community Fund	BJ	Partnership 3.2	<p>Report to members April 2013 on policy framework and proposals for annual Fund</p> <p>Promote fund, receipt</p>

			of applications, evaluation and award funding to community and voluntary sector organisations
7. Continue development and active participation in a Merseyside Textile Forum	BJ	Operations 1.2 Partnership 3.3	On-going assessment of PIDs for funding Evaluate success of programme for proposed funding in 2014/15
8. Explore opportunities for joint project delivery with other organisations including: <ul style="list-style-type: none"> • Merseytravel; • Clinical Commissioning Groups; • Chambers of Commerce • Sustainable Liverpool partnership and European Green Capital bid; • WastECoSmart European programme; 	SD	Governance & Resources 2.4 Partnership 3.3	Areas to be explored include: education and awareness programme, European funding opportunities; incentive schemes; sustainable development activities. Waste thematic lead for Liverpool Green Audit.
9. Review way forward for Inter Authority Agreements between partner Authorities	SD	Partnership 3.2	Commence review and need for IAA once RRC has been completed.
10. Monitor agreed CSR reporting with Veolia including the Authority's carbon footprint	SD	Governance and Resources 2.6 Partnership 3.4	Annual CSR report to be produced by Veolia in March 2014 Workshop with Members on Carbon and report to agree carbon targets by September 2013
11. Undertake a comprehensive risk	SD	Governance	Risk assessment

assessment of climate change impacts for the Authority		and Resources 2.6 Partnership 3.4	report produced by September 2013
12. Implement the Sustainable Procurement work plan for 2012	SD	Operations 1.1 Resources 2.6	Targeted workshop for staff on sustainable procurement principles by August 2013. Identify opportunities to include sustainable procurement factors in performance objectives /SDI from October 2013
13. Development of Authority volunteering policy and programme	SD	Governance & Resources	Establish policy framework and develop pilot project
14. Review WMRC and RRC outcomes for strategic impact assessment.	SD	Governance & Resources 2.6 Operations 1.2	Impact assessment to be completed.,
15. Business Support	SD	Partnership 3.2	Project proposal for apprenticeships to be developed by July 2013.

PERFORMANCE TARGETS:			
Performance Indicators	Target 2012/13	Actual 2012/13 (Estimated)	Target 2013/14
Ratification and publication of JRWMS* (*district involvement –timetable not wholly in MRWA control)	30 June 2012	15 October 2012	NA
To deliver educational opportunities at the Authority's facilities to 6,500 people each year as agreed	5,500	5593	6,500 by end of calendar year 2013
To deliver waste prevention engagement through directly delivered outreach activities at the Eco Centre, Southport.	5,250	5,640 (to Jan 2013)	5,750

Deliver Face to face activity by MRWA officers to enable behavioural change opportunities To expand on outreach activities undertaken by third party organisations and individuals working in the community.	5,000	8,797	9,000
CO2 reduction from Authority's operations (Baseline 2009/10: 87,332 tonnes of CO2 from Veolia contract)	Annual reductions	11/12 report 55,066 tonnes CO2	12/13 CO2 reductions from 55,066t.
To report on 2009/10 Partnership Performance in delivering JMWMS.	11/12 report to be published after July 2012 against new JRMWS objectives	11/12 Partnership Report published 31 August 2012	2012/13 Performance Report to be published by 31 August 2013
To achieve level 3 (Practice) in the Government's Sustainable Procurement Framework by 2010	Achieve Level 3 by 2012/13	80% completed. Improvements through EMS: Environmental Suppliers Approvals List	Achieve Level 3 by 2013/14
North House Electricity Consumption (KWh/m ²)	110 (½ year to October.	111 (average for year but remains within best practice range) Move to Mann Island requires change in indicator.	To complete review of waste and energy management at Mann Island in conjunction with Merseytravel
MWDA/MHWP Responses to relevant EU, National and Regional Consultations (within set deadlines)	100% response	100% response (9 consultations)	100% response
To review way forward / need for Inter Authority Agreements between partner authorities by 2014	Report Progress	4/6 Partner Authorities signed	Review and report to Authority

		<p>Merseyside IAA.</p> <p>Progress deferred and to be reported to Authority following completion of RRC contract</p> <p>Halton IAA not signed.</p>	Review and establish new programme
To reduce the total waste arisings per household to 1,180kgs by 2030. (Baseline 1,300 per household in 2011 JRWMS).	NA	1,031kg per household	Target to be set.