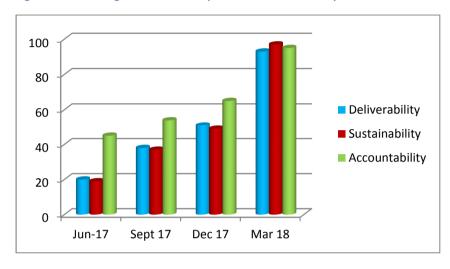
Figure 1 Overall Progress towards completion of Service Delivery Plan 2017-18



## SUMMARY - Performance Reports completed End of March 2018

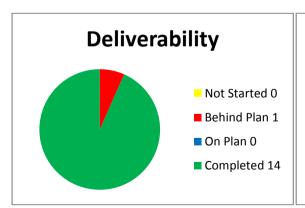
In 2017-18 the Authority set out with 33 objectives. We finished the year with 31 of these completed and 2 behind plan. Overall we stand at 95% completion.

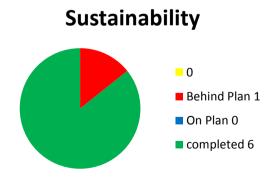
Objective 1.1.3: To ensure delivery of the RRC in relation to a Planned Preventative Maintenance Programme – Our contractor has not yet provided sufficient information in relation to this. The plant has however undergone planned maintenance and checks and the next planned shutdown for maintenance at the RRC is September 2018.

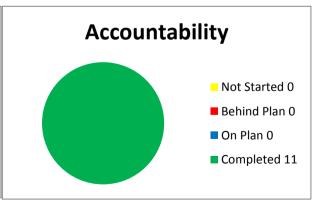
Objective 1.4: To lead the implementation of the Strategic Review on behalf of the City Region Leaders and Mayor – The Authority's Chief Executive was asked to lead on the implementation of the Strategic Review and has been actively developing options for the Authority and the City Region to consider. The Chief Executive has been asked to provide a number of reports to the City Region's Leaders in the summer.

The External Accreditation of our ISO14001 was deferred due to the timing of third party support. The JRWMS Review was delayed due to the strategic review and Brexit while and the proposed online Circular Economy Hub was deferred in light of BCP priority changes. The development of a Dashboard to monitor the BCP and a Review of the Halton Recharge were placed on hold till 2018-19.

Figure 2 Current Number of Projects By Category Under Objectives







		CORPORATE AIM 1 - DELIVERABILITY							
v 5: ::: : 2017/20		We will ensure that waste delivered to us is managed sustainably							
ur Key Priorities in 2017/18: ie will continue to manage our contro mmunity outcomes for Merseyside o		our facilities to achieve the best economic, environmental and community outcomes for Merseyside and Halton. Particular focus will be on:environmental and on. Particular focus will be on:	T 5	П					
<ul> <li>Managing our waste contracts e engagement with our contractor,</li> <li>Mobilising the Resource Recovery</li> </ul>	efficiently our part y Contro		Not Started Behind Plan	On Plan	Completed				
- Continuously improving the envir	rommen	an management and afterture of the Additionty's closed wind in sites.			Sta	art Date	Completion Date	Manager	Ref for CG Action Pl
RRC	1.1.1	To engage with the contractor as they complete the commissioning phase of the RRC and commence diversion of residual waste in 2017/18			Ø <sub>01</sub>	04.17	31.03.18	GT/TB	
	1.1.2	To manage the RRC contract and administration effectively, including the payment mechanisms			O1	.04.17	31.03.18	GT	
	1.1.3	To ensure delivery of the RRC Service (relates to planned preventative maintenance programmes)	•		01	.04.17	31.03.18	TB	
WMRC	1.2.1	To manage the services to the District Councils under the WMRC in line with its Service Delivery Plans and the minimum contract standards for 2017/18			<b>0</b> 1	.04.17	31.03.18	GT	
	1.2.2	To manage the Household Waste Recycling Centres under the WMRC in line with Service Delivery Plans and the minimum contract standards for 2017/18			O1	.04.17	31.03.18	GT	
	1.2.3	To ensure the delivery of the WMRC services (relates to planned preventative maintenance programmes)			01	.04.17	31.03.18	ТВ	
	1.2.4	To monitor Veolia's Improvement Programme			<b>0</b> 1	.04.17	31.03.18	GS/TB/PP	
CONTRACT PERFORMANCE	1.3.1	To manage performance of contract and their contractors effectively			01	.04.17	31.03.18	GT	
SERVICES AND INFRASTRUCTURE	1.4.1	To lead the implementation of the Strategic Review on behalf of the City Region Leaders and Mayor*			<b>0</b> 1	.04.17	31.03.18	PP/TB/SD/IS	
	1.4.2	To manage and develop the Authority's Capital Programme leading up to and following the outcome of the MRWA Services Review.			O1	.04.17	31.03.18	ТВ	
CLOSED LANDFILL SITES	1.5.1	To effectively manage and monitor the Authority's closed landfill sites in 2017/18			O1	.04.17	31.03.18	ТВ	
	1.5.2	Manage and maintain the Health and Safety Management System (Includes Head Office as well as Closed Landfill Sites)			Ø 01	.04.17	31.03.18	ТВ	
BUSINESS SERVICES	1.6.1	Review current business services to ensure they deliver VFM and are relevant in current and ongoing operations		Ш	Ø 01	.05.17	31.03.18	PP	
	1.6.2	Provide flexible support to teams across the Authority's activities to ensure business continues to operate efficiently and effectively		Ш	O1	04.17	31.03.18	PP	
EMS	1.7.1	To maintain ISO 14001 Accreditation (Encompassing Closed Landfill Sites, Contracts and Supervision of WMRC and RRC)			O1	04.17	31.03.18	ТВ	

## 11 Appendix 1 Service Delivery Plan 2017-18

									,
		CORPORATE AIM 2 - SUSTAINABILITY							
Ve aim to reduce the amount of wast	e produ	uced on Merseyside, increase the proportion of waste reused and recycled and promote the sustainable management of was	te thro	ugh tl	he				
Vaste Hierarchy									
Our Key Priorities in 2017/18:									
/e aim to reduce the amount of waste raste through the Waste Hierarchy.	produ	aced on Merseyside, increase the proportion of waste reused and recycled and promote the sustainable management of	Started	On Plan	pleted				
- Develop and implement waste s	trategi	es to maximise the value of otherwise wasted resources in terms of economic, environmental and social benefits.	Not S	ā	E				
- Work together with partners and	other	stakeholders to provide services that support the local economy, benefit the community and improve the environment.	2 6	ă	٥				
						Start Date	Completion Date	Manager	Ref for CG Action Pla
		To complete a refresh of the Joint Recycling and Waste Management Strategy (JRWMS) following the outcome of the Strategic Review and maintain annual enviromental monitoring of the Strategy.			<b>Ø</b>		31.03.18	SD	
WASTE STRATEGY	2.1.2	To implement the actions identified in the Re-Use Strategy for 2017/18				01.04.17	31.03.18	SD	
		To contribute to cutting waste and greenhouse gas emissions associated with food and drink by at least 20% per person by 2025 (Courtaulds target)			<b>Ø</b>	01.04.17	31.03.18	SD	
		To support the delivery of the JRWMS by working with partners and stakeholders to promote waste management in line with the Waste Hierarchy			<b>Ø</b>	15.06.17	30.09.17	PW	
BEHAVIOURAL CHANGE	2.2.1	To deliver a Behavioural Change Programme which is cost effective and supports the ethos of waste prevention, re-use, recycling and education awareness.			<b>(</b>	01.04.17	31.03.18	PP	
		To manage the Community Fund for 2017/18 within the approved budget and ensure it delivers the maximum economic, environmental and social benefit.			<b>Ø</b>	01.04.17	31.03.18	SD	
		To explore funding opportunities, undertake research and develop new initiatives which support the Authority's aims, with an emphasis in 2017/18 on developing a Circular Economy Hub and considering the implications of the EU Circular Economy Package.			<b>Ø</b>	01.04.17	31.03.18	SD	

Appendix 1

Service	Delivery	, Plan	2017-	-12
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		CORPORATE AIM 3 - ACCOUNTABILITY						<b>T</b>	
We will	condu	ct the Authority's business effectively and efficiently and we will fulfil our obligations to the highest standards.							
Our Key Priorities in 2017/18:									
		ectively and efficiently and we will fulfil our obligations to the highest standards.	0	E	ح ا				
- Manage our business and finance		. ,	arte	Ĕ.	ian ete				
0 0 0		ncies and improvements and set out plans for delivery.	Not Started	<u> </u>	Completed				
- Develop our staff and Members t	o ensu	re the Authority has clear direction and the skill sets to deliver our aims and objectives.	No	B	기 5				
						Start Date	Completion Date	Manager	Ref for CG Action Plan
	3.1.1	Manage the Authority's performance through the Performance Management Framework, including the delivery of			9		24 22 42	PW	
		corporate objectives for 2017/18			-	01.04.17	31.03.18		
	3.1.2	Review and maintain the Authority's systems of internal control and governance through the Primary Assurance Group and			9	04 04 47	24 02 40	PW	
GOVERNANCE AND PERFORMANCE		provide the necessary assurances to Members.			-	01.04.17	31.03.18		
	3.1.3	Deliver an Annual Member Training and Development Plan for 2017/18			$\bigcirc$	01.04.17	31.03.18	PP	
	3.1.4	Ensure roles of statutory officers are clearly defined and delivered on behalf of the Authority			8	01.04.17	31.03.18	PP/IS/PW	
	3.2.1	Manage the Authority's financial arrangements effectively and efficiently to include the preparation of the annual revenue			<b></b>			PW	
FINANCIAL MANAGEMENT	3.2.1	and capital budgets, budget monitoring and the preparation of the statement of accounts .			)	01.04.17	15.02.18	1 **	
	3.2.2	Review and monitor the Authority's financial and levy strategies, taking into account the financial strategies of the			<b>~</b>			PW	
		constituent Merseyside councils.				01.04.17	15.02.18		
	3.2.3	Ensure robust systems are in place to manage the payment mechanism at the commencement of the Resource Recovery			<b>~</b>			PW	
		Contract	1		Ĭ	01.04.17	30.09.17		
	3.3.1	Undertake a Skill Gap Analysis to identify potential areas where skills and knowledge transfer is needed, due to current and			9			PP	
BUSINESS SERVICES		planned establishment changes.	+	$\vdash$	+	01.04.17	31.10.17		
	3.3.2	Deliver a new Corporate Training and Development Plan by March 2018 which supports the changes within the establishment by ensuring our staff have the appropriate skills and knowledge to deliver our future services.			$\bigcirc$	04 04 47	24 02 40	PP	
		establishment by ensuring our start have the appropriate skills and knowledge to deliver our tuture services.		++	-	01.04.17	31.03.18		
	3.3.3	Ensure a Corporate approach to all internal and external communications			<b></b>	01.04.17	31.03.18	PP	
	3.3.4	To monitor and review where appropriate, HR Policy and Procedures to ensure that they are current and updated in line with forthcoming employment law changes.			9	01.04.17	31.03.18	PP	