



## SERVICE PLANNING

### PROGRAMME: CONTRACTS

<b>NAME:</b>		<b>YEAR:</b>	
Jeff Sears Contracts Manager (WMRC)		2009/10	
<b>RESOURCES:</b>			
<p>Current resources: 7 Staff as follows:- Contracts Manager (JC) – seconded to Procurement Project Contracts Manager WMRC (JS) Assistant Contracts Manager (NS) Monitoring Officers (JF), (PJ), (BW) Admin Support Officer (Temporary agency support)</p> <p>Establishment Budget (Contracts Section) (2009/10): Waste Management and Recycling Contract (WMRC) £24,481,000 Landfill Contracts £7,963,304 Landfill Tax £21,136,840 Performance Improvements £50,000 Hazardous Household Waste £10,000 Charity Tipping £15,000 Recycling Credits £6,236,789 Total value: £59,892,933</p>			
<b>Maintenance Activities</b>			
<b>Title</b>	<b>Programme</b>	<b>Corporate Objective</b>	
<p>Contract Management of existing Waste Management Contracts:</p> <ul style="list-style-type: none"> <li>- Waste Disposal Contract (Contract 1)</li> <li>- HWRC Contract</li> </ul> <p>Contract Management of new Waste Management Contracts</p> <ul style="list-style-type: none"> <li>- WMRC</li> </ul>	OPERATIONS	<p><b>Objective 1.1</b> "To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement".</p> <p><b>Objective 1.2</b> "To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in</p>	

		terms of efficiency, effectiveness and sustainability.”
<u>Contract Administration</u> <ul style="list-style-type: none"> <li>• Contract maintenance and change control</li> <li>• Budget setting</li> <li>• Budget control</li> <li>• Payment and cost monitoring</li> <li>• Management reporting</li> </ul>		<b>Objective 2.3</b> “To effectively engage with our customers and stakeholders to meet the aims of the Authority’s Communications and Education and Awareness Strategies”.
<u>Service delivery</u> <ul style="list-style-type: none"> <li>• Intelligent client function</li> <li>• Service Contractor relations</li> <li>• District Council relations</li> <li>• External agencies relations</li> <li>• MOP relations/advice</li> <li>• Service compliance</li> <li>• Performance measurement</li> <li>• Quality measurement</li> <li>• Benchmarking</li> <li>• Value for money assessments</li> <li>• Risk management</li> <li>• Information &amp; systems audits</li> <li>• Waste flow reporting (internal)</li> <li>• PR &amp; Communications</li> <li>• Customer care</li> <li>• Customer satisfaction</li> <li>• Legal</li> <li>• Health &amp; Safety</li> <li>• Environmental impact</li> </ul>		<b>Objective 3.1</b> “To review and implement the Joint Municipal Waste Management Strategy for Merseyside”.
Management of Recycling Credit Payment Scheme <ul style="list-style-type: none"> <li>• Budget setting</li> <li>• Budget control</li> <li>• Payment monitoring</li> <li>• Claim approvals</li> <li>• Waste flow reporting</li> <li>• District &amp; third party communications</li> </ul>	OPERATIONS	<b>Objective 1.2</b> “To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.”

<p>Hazardous Household Waste Collection Scheme</p> <ul style="list-style-type: none"> <li>• Budget setting</li> <li>• Budget control</li> <li>• Request investigations/approvals</li> <li>• Public communications</li> <li>• Contractor communications</li> <li>• Payment monitoring</li> </ul>	OPERATIONS	<p><b>Objective 1.2</b>          “To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.”</p>
<p>Management of Commercial Vehicle Permit Scheme</p> <ul style="list-style-type: none"> <li>• Budget setting</li> <li>• Budget control</li> <li>• Public communications</li> <li>• Contractor communications</li> <li>• Payment monitoring</li> <li>• Performance Monitoring</li> </ul>	OPERATIONS	<p><b>Objective 1.1</b>          “To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement”.</p> <p><b>Objective 1.2</b>          “To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.”</p>
<p>Communications and PR</p> <ul style="list-style-type: none"> <li>• Internal Communications Group</li> <li>• Media Support</li> <li>• Website Support</li> <li>• Contribution to annual BV Performance document</li> </ul>	CORPORATE	<p><b>Objective 3.2</b>          “To maximise engagement with all stakeholders through effective communication, consultation and engagement”.</p>

<b>PRIORITIES:</b>	
<b>CORPORATE OBJECTIVE</b>	<b>AREA OF FOCUS FOR 2009/10</b>
<p><b>Objective 1.1</b>            “To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement.”</p>	<p><b>Contracts 1 – 2009/10:</b>            To mobilise and manage new Waste Services Contracts to implement the JMWMS for Merseyside and Halton.</p>
<p><b>Objective 1.2</b>            “To work with our customers, contractors</p>	<p><b>Contracts 2 – 2009/10:</b>            To implement and manage the</p>

and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.”	Commercial Vehicle Permit Scheme.	
<b>PROJECTS:</b>		
<b>Title</b>	<b>Project Manager</b>	<b>Area of Focus</b>
WRAP Green Waste Best Practice	Paul Jobe	Contracts 1
For information only:		
Manage to closure all existing Waste Management Contracts	(Jeff Sears)	Contracts 1
Mobilisation and Contract Management of new Waste Management Contracts (WMRC and Hazardous Landfill)	(Jeff Sears)	Contracts 1 Contracts 2
Manage existing Landfill Contract	(Jeff Sears)	Contracts 1
<b>PERFORMANCE:</b>		
<b>National Performance Indicators (For information only)</b>	<b>Target 2009/10</b>	
<b>NI 191</b> Residual Household Waste per head	784kg	
<b>NI 192</b> Household Waste recycled and composted	36%	
<b>NI 193</b> Municipal waste landfilled	63%	
<b>Local Performance Indicators</b>	<b>Target 2009/10</b>	
WMRC: HWRC recycle/compost performance target	tbc: approx 35% - 40%	
WMRC: Comments & Complaints	Procedure	
WMRC: Kerbside Collected Materials (Bidston MRF) recovery performance target	tbc: approx 85% - 90%	
WMRC: Compost and ensure Beneficial Use performance target of Organic Waste	tbc	