



MERSEYSIDE RECYCLING & WASTE AUTHORITY

MERSEYSIDE... A PLACE
WHERE NOTHING IS WASTED

SERVICE PLANNING

SECTION: CONTRACTS

MANAGER:	YEAR:
Jeff Sears Contracts Manager (WMRC)	2013/14
RESOURCES:	
<p>Staff: Contracts Manager WMRC (JS) Contracts Manager RRC (JC) – seconded to RRC Procurement Assistant Contracts Manager (NS) Compliance Officers (NF) (PJ) (MC) Contracts Administration Officers (JV) (PW)</p> <p>Budget 2012/13: Waste Management and Recycling Contract £17,409,479 3 no. Landfill Contracts £6,740,150 + administration costs Landfill Tax £27,988,704 Interim Waste Treatment Contracts £2,366,400 Performance Improvements £112,000 Permit Scheme Administration £30,200 Hazardous Household Waste £2,500 Recycling Credits £6,220,654 Grand Total = £60,870,087</p>	

LOOKING BACK – OUTCOME FROM 2012/13 PLAN:

The Contracts Section has continued to provide a contract management function incorporating:

- Service Delivery management; ensuring the service is delivered as agreed to required standards and pursuant to serving Districts requirements and ensuring Merseyside residents are provided with the best possible standard of service.
- Relationship Management; ensuring effective relationship and communications with contractors, Districts and members of the public.
- Contract Administration; ensuring the formal governance of all waste management contracts held by the Authority. Including budget setting and payment/cost control and monitoring.

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The Section has worked closely with Veolia to achieve improved recycling and diversion performance within the Waste Management and Recycling Contract (WMRC) and has developed existing services within the WMRC within the current year, in particular the new Kirkby and new Huyton Household Waste Recycling Centres were introduced.

Management of the Authority's two large landfill disposal contracts and a hazardous waste landfill contract has been maintained, the section continues to manage the interface between landfill site operators and delivering contractors.

The Section has undertaken trials allowing street cleansing litter bin waste, match day waste, fly tipped waste and special event waste to be recycled. These trials required close working with certain District Councils, collection contractors, Veolia and external processors - and have resulted in the introduction of these new services which increase District Council recycling levels and reduce the Authority's waste management costs.

Various HWRC performance improvement projects have been undertaken during the year, including a significant HWRC Awareness Campaign, Waste Electrical product promotion encouraging recycling with re-usable bag rewards to site users, a similar promotion was also undertaken for garden waste. The section also worked with Veolia to support a promotion to increase cooking oil recycling and in turn raise money for Alder Hey Children's Hospital.

The Section has also successfully maintained the Commercial Vehicle Permit Scheme across all fourteen Household Waste Recycling Centres on Merseyside. During 2012/13 it is estimated that the Contracts Section's Permit Administration division will process approximately 17,800 applications, and be responsible for the issue of 37,000 permits to 13,000 households (and approximately 4,800 internet applications were refused due to the applicant being a trader or a householder that did not require a permit). In addition the Administration team provide all necessary advice to members of the public wishing to deliver waste to the HWRCs using a commercial vehicle. In addition the Section implemented a communications and awareness programme in order to maintain the profile and importance of the Scheme and increase awareness. The Permit Scheme is presently being reviewed with the aim of introducing new technology to allow permits to be issued electronically.

A review of the trial which allowed trade waste to be accepted at a separate area within the Bidston HWRC was carried out and its findings reported to Members. The trial proved successful (allowing business waste recycling whilst generating an income to the Authority) and there are now plans to extend the service to the Huyton HWRC during 2013/14.

The Section has implemented a trial allowing bagged textiles to be mixed with other kerbside collected co-mingled materials within two areas of Knowsley and delivered for processing at the Gillmoss MRF. This trial is currently taking place and will be reviewed in 2013/14.

All projects identified in the 2012/13 Service Plan were completed.

Core Activities 2013/14	
Title	Corporate Objective
Contract Management of existing and new Waste Management Contracts: <ul style="list-style-type: none"> • Waste Management & Recycling Contract • MRWA Landfill Contract • MRWA Hazardous Landfill Contract • MRWA Interim Treatment Contracts • MWHL Landfill Contract 	<p>Objective 1.1 “To procure goods and deliver services in accordance with best practice”.</p> <p>Objective 1.2 “To work with our customers, contractors and stakeholders to continuously improve the waste services we provide.”</p>

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Contract Administration

- Contract maintenance and change control
- Budget setting
- Budget control
- Payment and cost monitoring
- Management reporting

Objective 2.2

“To establish appropriate budgets and deliver services which make optimum use of resources through operational efficiencies and joint working and takes full account of the financial pressures on local government”.

Objective 2.4

“To engage with our customers and stakeholders and identify opportunities to optimise education and awareness resources to support the delivery of the Authority’s Communications and Education and Awareness Strategies”.

Objective 3.1

“To implement the Joint Municipal Waste Management Strategy for Merseyside”.

Service delivery

- Intelligent client function
- Service Contractor relations
- District Council relations
- External agencies relations
- MOP relations/advice
- Service compliance
- Performance measurement
- Quality measurement
- Benchmarking
- Value for money assessments
- Risk management
- Information & systems audits
- Waste flow reporting (internal)
- PR & Communications
- Customer care
- Customer satisfaction
- Legal
- Health & Safety
- Environmental Impact

Objective 3.3

“To maximise joint working with stakeholders through effective communication, consultation and engagement with particular focus on poor recycling performing areas where appropriate”.

Objective 3.4

“To adapt to climate change and reduce the Authority’s carbon footprint”.

<p>Management of Recycling Credit Payment Scheme</p> <ul style="list-style-type: none"> • Budget setting • Budget control • Payment monitoring • Claim approvals • Waste flow reporting • District & third party communications 	<p>Objective 1.2</p> <p>“To work with our customers, contractors and stakeholders to continuously improve the waste services we provide.”</p>
<p>Hazardous Household Waste Collection Scheme</p> <ul style="list-style-type: none"> • Budget setting • Budget control • Request investigations/approvals • Public communications • Contractor communications • Payment monitoring 	<p>Objective 1.2</p> <p>“To work with our customers, contractors and stakeholders to continuously improve the waste services we provide.”</p>
<p>Management of Commercial Vehicle Permit Scheme</p> <ul style="list-style-type: none"> • Budget setting • Budget control • Public communications • Contractor communications • Payment monitoring • Performance Monitoring • Reporting 	<p>Objective 1.1</p> <p>“To procure goods and deliver services in accordance with best practice”.</p> <p>Objective 1.2</p> <p>“To work with our customers, contractors and stakeholders to continuously improve the waste services we provide.”</p>
<p>Communications and PR</p> <ul style="list-style-type: none"> • Internal Communications Group • Media Support • Website Support • Contribution to annual BV Performance document 	<p>Objective 3.3</p> <p>“To maximise joint working with stakeholders through effective communication, consultation and engagement with particular focus on poor recycling performing areas where appropriate”.</p>

LOOKING FORWARD – PRIORITIES FOR 2013/14:	
Corporate Objective	Description of Section’s Contribution to Objective in Forward Year
<p>Objective 1.1</p> <p>“To procure goods and deliver services in accordance with best practice”.</p>	<p>To continue to manage and develop the Authority’s Waste Management Contracts.</p>
<p>Objective 1.2</p> <p>“To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.”</p>	<p>To support planned changes to District Council services.</p> <p>To continue to manage the Authority’s Commercial Vehicle Permit Scheme and to</p>

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<p>Objective 2.2 “To establish appropriate budgets and deliver services which make optimum use of resources through operational efficiencies and joint working and takes full account of the financial pressures on local government.”</p>	<p>monitor the performance of the Scheme.</p> <p>Review the bagged textiles trial within Knowsley and process at Gillmoss MRF and consider further roll out with other Districts. Introduce trade waste recycling service at Huyton HWRC. Support all Districts that adjust collection services including frequency of collection of various waste streams. Support the Liverpool City Council Recycling & Waste Management Working Group. Contribute to the work undertaken by the Senior Officers Operations Group.</p>
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IDENTIFIED RISKS IN 2013/14:					
Risk Identified	Link to Corporate Risk Ref:	Impact	Likelihood	Risk Value	Mitigation
Failure of waste contractors to deliver an acceptable level of service	10	4	2	8	Contract management, administration, compliance and monitoring. Permit Scheme.
Failure to manage performance strategically and control data quality	28	4	2	8	Contract management, administration and monitoring. WMRC Reporting Schedule contribution.
Failure to plan response to disruption of services due to external factors	33	4	2	8	WMRC Service Delivery Plan and Continuity Plan contribution. Landfill contingencies. Contracts section local adverse weather planning and management.
Failure to implement change management during transition to RRC contractual arrangements	36	2	2	4	WMRC Service management. Working with Districts and collection contractors.
Failure to manage resources to ensure value for money	22	4	2	8	Budget management, operational and service efficiency reviews.

PROJECTS FOR 2013/14:		
Title	Project Manager	Corporate Objective
Manage and Develop Services in accordance with WMRC and interface with all associated parties.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
Manage Landfill Service contracts and interface between all associated parties.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2
Manage Interim Treatment Contracts and interface between all associated parties.	John Connell	Objective 1.1 Objective 1.2 Objective 2.2
Support all Districts that adjust collection services including frequency of collection of various waste streams and introduction of new waste streams; ensuring effective and efficient WMRC services can be provided.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
Review trial allowing bagged textiles to be mixed with other kerbside collected co-mingled materials within Knowsley and delivered for processing at the Gillmoss MRF.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
Undertake trials with certain Districts with the aim of allowing access to street cleansing litter bin waste, match day waste, special event waste and fly tipped waste recycling services.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2
Represent MRWA in the Liverpool City Council Recycling & Waste Management Working Group	Jeff Sears	Objective 1.2 Objective 2.2
Represent MRWA in the Liverpool City Council 'new HWRC in Liverpool' working group.	Jeff Sears	Objective 1.2 Objective 2.2
Undertake assessment to consider introduction of rigid plastics in co-mingled materials for processing via MRF Service.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
Introduce trade waste recycling services at Huyton HWRC.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
HWRC Recycling Performance Improvement Projects including waste electrical item and/or garden waste recycling.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2
HWRC Awareness Campaigns to Merseyside residents.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2
Undertake trials to consider the introduction of carpet and mattress recycling at HWRCs.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2

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Review Commercial Vehicle Permit Scheme and undertake a trial with the aim to increase electronic issue of permits.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2
Undertake a Commercial Vehicle Permit Scheme communications and awareness programme in order to maintain the profile and importance of the Scheme and increase awareness.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2

PERFORMANCE TARGETS:			
Local Performance Indicators	Target 2012/13	Actual 2012/13 (Estimated)	Target 2013/14
WMRC: HWRC recycle & compost performance target	52.74%*	58.04 %	52.91%*
WMRC: HWRC Diversion performance target	63.76%*	66.76%	64.02%*
WMRC: Organic Waste Diversion performance target	97.57% (95%* + 2.57% contam adjustment)	99.97%	95.00%*
WMRC: Kerbside Collected Materials Diversion performance target	88.45% (89%* - 0.55% contam adjustment)	89.71%	90.00%*
WMRC: Comments & Complaints	Procedure	Procedure	Procedure

*Please note that these are WMRC contracted diversion targets derived from the Contract's Schedules for the relevant contract year and relate to performance for Merseyside and Halton.