

**SERVICE PLANNING**

**SECTION: STRATEGY**

<b>MANAGER: STUART DONALDSON</b>	<b>YEAR: 2012-2013</b>
<b>RESOURCES:</b>	
<p><b>Staff:</b></p> <ul style="list-style-type: none"> <li>Waste Strategy Manager (Stuart Donaldson)</li> <li>Assistant Waste Strategy Manager (Barbara Jones)</li> <li>Waste Strategy Policy Officer (Glynn Stevenson)</li> <li>Sustainability and Waste Prevention Officer (Tony Scott)</li> <li>Waste Education and Awareness Officer (Chris O'Brien)</li> <li>Strategy Support Officer (Abigail Looker)</li> </ul> <p><b>Budget 2012/13: £296,000</b></p>	
<b>LOOKING BACK – OUTCOME FROM 2011/12 PLAN:</b>	
<p><b>The Merseyside and Halton Waste Partnership:</b></p> <ul style="list-style-type: none"> <li>• completed the review of the new Joint Recycling and Waste Management Strategy for Merseyside following public consultation and Strategic Environmental Assessment.</li> <li>• JRWMS ratification by four of the partners to date (6 March) (Liverpool and St Helens awaited)</li> <li>• Preparation of individual District Council Action Plans to deliver JRWMS;</li> <li>• MRWA and partnership responses on 8 key national and local consultations including:             <ul style="list-style-type: none"> <li>○ Review of Statutory Duties on Local Government;</li> <li>○ Packaging Recycling Targets; and</li> <li>○ Enforcement Powers for Waste Collection</li> </ul> </li> </ul> <p><b>Waste Prevention</b></p> <ul style="list-style-type: none"> <li>• Development and Implementation of the MHWP Waste Prevention Action Plan as a supplementary part of the JRWMS.</li> <li>• MRWA took over responsibility from Sefton MBC for the delivery of the Love Food Hate Waste (LFHW) awareness campaign.</li> <li>• 5474 people directly engaged by MRWA across 14 events. 2388 questionnaires completed by residents and database established to provide further information.</li> <li>• Potential reach of LFHW messages during the year was over 1.2 million people: 200,000 at events, 420,000 at the Liverpool One community week event and 600,000 listeners to a three week Christmas campaign on Radio City;</li> <li>• 72 items of media coverage through sponsorship of It's Our World pages in Trinity</li> </ul>	

Mirror newspapers and 30 articles on line.

- MRWA joined a consortium of other Local Authorities, DEFRA and WRAP and ERM Consultants to develop a Waste Prevention and Carbon Toolkit. This Toolkit will be used to inform the carbon/financial/tonnage impacts of all identified Waste Prevention projects in 2012/13 and be available for us with all MRWA projects thereafter.

#### **Education and Awareness:**

- Commencement of visits to Gillmoss Recycling Discovery Centre;
- Undertook a review of the education and visits programme and targets.
- 3634 people engaged through 109 visits to waste facilities (includes March estimated)

#### **Community Initiatives:**

- £20,000 Community Resource Action Fund (MRWA and Veolia) awards to:

Knowsley:

Knowsley Community Recycling Services; (work experience, enhanced skills, reduction in fly-tipping and landfill through re-use)

Liverpool:

CREATE, (Skills development of unemployed, low income households re-use);

Fairfield Scout Group, (landfill and carbon reduction of food waste)

Furniture Resource Centre, (increased re-use and education)

Liverpool World Centre; (waste prevention/re-use and recycling awareness raising to 10 environmental organisations and 30 schools)

St Helens:

Working Worms; (landfill and carbon reduction of textiles)

Wirral:

Green Community Shop and Centre, (re-use and awareness raising)

Hillside Primary School, (foodwaste & packaging diversion)

North Birkenhead Development Trust (reducing waste through re-use, social cohesion, volunteer exchange)

Weatherhead High School, (recycling and awareness raising of material capture)

Wirral Partnership Homes (reducing clothes to landfill and teaching life skills)

- MRWA supported Faiths4Change to engage with the community on the LFHW message to ensure behaviour change.

LFHW Train the trainer programme in spring 2011. 12 workshops to community focused professionals and volunteers in community locations across the 6 borough councils of Merseyside and Halton, evaluation of concept of pyramid training undertaken. Dissemination of LFHW message to an additional 119 people as a result

Eco Parents Support Network (5 schools). Practical workshops to ensure behavioural change relating to food waste.

LFHW Teacher Engagement – Teachers and staff from two schools in deprived areas in (Liverpool & Huyton). End of project report to be received November 2012.

Stockbridge Village, Knowsley – LFHW awareness to 152 people through cookery sessions etc as part of broader Project being undertaken by Mersey Travel.

<p><b>Textiles Forum</b></p> <p>MRWA conducted a review of recycling credits for textiles funded through sponsorship of Envirolink Research. Workshop undertaken with charities and other recipients. Decision by Authority Members to cap recycling credits for textiles and re-invest remainder of budget in 2012/13 to incentivise greater textile recycling. Textile Stakeholder Forum to be established, Merseyside textile mapping exercise to be undertaken and Strategy for increased textile recycling on Merseyside to be established by November 2012 with WRAP support.</p>
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<b>Core Activities 2012/13</b>	
<b>Title</b>	<b>Corporate Objective</b>
<p>Performance Management and interpretation of data:</p> <ul style="list-style-type: none"> <li>• Exception Reports to EMT</li> <li>• Lead on development of an annual SOWG work plan and performance reporting.</li> <li>• Interpret data to support decision making by the Authority, the Partnership and the implementation of the JRWMS</li> </ul>	Objective 3.3
<p>Strengthening the interface with 5 Collection Authorities and Halton:</p> <ul style="list-style-type: none"> <li>• 1-2-1 meetings with Districts to identify opportunities for improvement and joint working;</li> <li>• Review and monitoring of DCAPs;</li> <li>• Secretariat for SOWG;</li> <li>• Contributions and support in respect of changing sub regional and local structures</li> </ul>	Objective 3.3
<p>Policy Development:</p> <ul style="list-style-type: none"> <li>• Co-ordinate MRWA and MHWP consultation responses;</li> <li>• Research and Development;</li> <li>• Develop MRWA's strategic contributions to the wider climate change, carbon management, resource management and sustainable consumption and production agendas at local, sub regional and national levels;</li> <li>• Horizon scanning and development of policy networks;</li> </ul>	Objective 2.6

<ul style="list-style-type: none"> <li>• Monitor and attend external events;</li> <li>• Briefing for Members, Executive Board and Senior Officers;</li> <li>• Definitions of legislation;</li> <li>• Undertake policy Reviews</li> <li>• Inform legislation audits for EMS</li> </ul>	
<p>Strategic links, influence, lobbying and funding:</p> <p>European Level:</p> <ul style="list-style-type: none"> <li>• Merseyside Brussels Office and EU funded projects :</li> </ul> <p>National Level:</p> <ul style="list-style-type: none"> <li>• DEFRA, DECC, BIS, DCLG and other government departments;</li> <li>• LGA, LARAC, WRAP, NAWDO, REIPs;</li> <li>• National Waste Partnerships Group</li> <li>• Waste Prevention and Carbon Consortium</li> </ul> <p>Regional Level:</p> <ul style="list-style-type: none"> <li>• RTAB; NWEIP, NWRF, Environment Agency</li> </ul> <p>Sub-regional and Local:</p> <ul style="list-style-type: none"> <li>• Liverpool City Region Cabinet and Boards</li> <li>• The Mersey Partnership</li> <li>• District Planning Officers Group</li> <li>• Waste Development Plan Document</li> <li>• Merseyside Sustainable Development Group</li> <li>• LCR Climate Change Network</li> <li>• Local Economic Partnerships</li> <li>• Local Strategic Partnerships</li> <li>• Other WDAs and Unitary Authorities</li> </ul>	Objective 2.6
<p>Communications and PR:</p> <ul style="list-style-type: none"> <li>• Contributions to MRWA Annual Report and Press Releases including Corporate Social Responsibility.</li> <li>• Lead on Recycle for Merseyside and Halton Website updates and development</li> <li>• Intranet updates</li> </ul>	Objective 2.4 and 3.3

<ul style="list-style-type: none"> <li>• MHWP Joint Communications</li> <li>• Awareness Raising Campaigns</li> <li>• Social Media activities</li> </ul>	
<p>Financial Services:</p> <ul style="list-style-type: none"> <li>• Budget setting and financial management</li> <li>• Raising orders</li> </ul>	Objective 1.1
<p>Management Systems</p> <ul style="list-style-type: none"> <li>• Business Continuity Plan</li> <li>• EMS and ISO140001 Standard</li> </ul>	Objective 1.2
<p>Procurement and Contract Support:</p> <ul style="list-style-type: none"> <li>• Contribution to management of WMRC contract and compliance to service delivery plans;</li> <li>• Policy and strategy data provision; and</li> <li>• Contribute to procurement process for RRC and Final Business Case.</li> </ul>	Objective 1.3
<p>Education &amp; Awareness</p> <ul style="list-style-type: none"> <li>• To maximise education and awareness opportunities with Merseyside residents to encourage behavioural change.</li> </ul>	Objective 3.1

<b>LOOKING FORWARD – PRIORITIES FOR 2012/13:</b>	
<b>Corporate Objective</b>	<b>Description of Section’s Contribution to Objective in Forward Year</b>
<p><b>Operations 1.2</b> 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"> <li>1. To support and assist District Officers and Treasurers in the Levy Mechanism review process;</li> <li>2. To support development of the Merseyside Textile Forum with WRAP. Textile Stakeholder Forum, Merseyside textile mapping and Strategy for increased textile recycling on Merseyside to be established by November 2012.</li> <li>3. CSR Report for 2012 completed with Veolia.</li> </ol>
<p><b>Partnership 3.1</b> To implement the Joint Recycling and</p>	<ol style="list-style-type: none"> <li>1. To contribute to the delivery of the JRWMS</li> <li>2. To lead on the annual monitoring and report</li> </ol>

<p>Waste Management Strategy for Merseyside</p>	<p>on partnership performance in delivery of the Strategy;  3. Reviewing recycling targets in light of RRC outcomes</p>
<p><b>Partnership 3.2</b></p> <p>To develop and where appropriate formalise arrangements with the constituent districts to strengthen working relationships</p>	<ol style="list-style-type: none"> <li>1. On-going work for efficiencies, joint working and governance; and</li> <li>2. Initial exploration of governance review as outlined in JRWMS</li> <li>3. Review development of Inter Authority Agreements.</li> </ol>
<p><b>Partnership 3.3</b></p> <p>To maximise joint working with stakeholders through effective communication, consultation and engagement</p>	<ol style="list-style-type: none"> <li>1. To develop and implement initiatives in line with the Waste Prevention Action Plan; (LFHW, key priority)</li> <li>2. To review and update the Recycle for Merseyside and Halton website in line with the new JRWMS.</li> <li>3. Active engagement and opportunities to support for community/third sector waste management activities in line with Big Society and Localism agenda;</li> <li>4. Joint working opportunities with Mersey travel following co -location Oct 2012.</li> <li>5. Engagement and support for increasing resource management of public/private sector organisations and businesses.</li> <li>6. Contribute to the development and delivery of the Merseyside Third Sector Stakeholder Forum</li> <li>7. Working with F4C to develop further initiatives and programmes of work with community sector and faith schools.</li> </ol>
<p><b>Governance and Resources 2.4</b></p> <p>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.</p>	<ol style="list-style-type: none"> <li>1. To work with our contractor, partner authorities and others in the effective delivery of the Authority's education programme to support behavioural change.</li> <li>2. Development and adoption of an Education, Awareness and Engagement Strategy for the Authority.</li> <li>3. To supporting Veolia in the development and delivery of the education programme of the two Recycling Discovery Centres.</li> <li>4. To work with our communities in developing and expanding the Community Resource Action Fund to achieve priority outcomes for</li> </ol>

	the Authority and support behavioural change on waste and resource management.
<b>Partnership 3.4</b> To adapt to climate change and reduce the Authority's carbon footprint.	1. To work with our contractor, partner authorities, supply chain and others to reduce greenhouse gas emissions associated with the Authority's activities. WRATE report from Veolia established a baseline of carbon emission of 71,122 tonnes in 2010/11. Target for the reduction of the Authority's carbon footprint to be established and agreed .
<b>Governance and Resources 2.6</b> To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice	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.

<b>IDENTIFIED RISKS IN 2011/12:</b>					
<b>Risk Identified</b>	<b>Link to Corporate Risk Ref:</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Risk Value</b>	<b>Mitigation</b>
Failure to engage with partners, contractor and stakeholders	810	4	3	12	SOWG arrangements  Engagement and consultation for JMWMS review.  Performance report for MHWP.  Stakeholder forum/annual survey development with Veolia, districts, LSPs and 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	12	4	2	8	JMWMS Review (+ JMWMS Risk Register), SA/SEA, DCAPs, Procurement.

2020 Landfill Directive targets 2015 Waste Framework Directive targets					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,

<b>PROJECTS FOR 2012/13:</b>			
<b>Title</b>	<b>Project Manager</b>	<b>Corporate Objective</b>	<b>Deliverables</b>
1. Review of the JMWMS: <ul style="list-style-type: none"> <li>Online Publication and promotion of the Strategy following full ratification by all districts.</li> </ul>	SD	Partnership 3.1	Online publication of ratified Strategy by 30 June 2012*.
2. On-going member and secretariat for SOWG and associated subgroups; and Preparation of the 2012/12 Work Plan for SOWG and production of Annual SOWG Performance Report for 2011/12	SD	Partnership 3.1	Work plan prepared by April 2012 *  Performance report for 2011/12 year by June 2012 *  Prepare all agendas and minutes of 8 SOWG meetings during year plus special meetings.
3. Support the review of the Levy Mechanism	SD	Operations 1.2	Manage programme of review  SOWG workshop 19 <sup>th</sup> April 2012

			<p>Organise district Member led scrutiny group on options to be established Summer 2012* Final report on Levy options with recommendations to MRWA for implementation by February 2013*</p>
<p>4. Manage the development and implementation of agreed waste prevention activities.</p>	<p>BJ</p>	<p>Partnership 3.1</p>	<p>Annual report on waste prevention progress including environmental, social and economic benefits (using Waste Prevention and Carbon Toolkit) and include:</p> <p>At least 14 Love Food Hate Waste events supported</p> <p>5500 people directly engaged during year.</p> <p>Monitor increase in resident sign up to Mail Preference Service (baseline:20000 in 2011/12)</p> <p>Monitor number of home compost bin sales through National Composting Framework. (baseline: 682 in 2011/12)</p> <p>Waste Prevention e-Newsletter to residents on database (LFHW questionnaire)</p> <p>Promote and register waste prevention/re-use activities by public /private sector, schools and</p>

			<p>communities for European Week of Waste Reduction in November 2012.          Agree Merseyside candidates for EWWR awards.</p>
<p>5. Implement the Education and Awareness Action Plan in conjunction with Veolia and extend outreach activities/network including Southport Eco-Centre.</p>	BJ	<p>Governance and Resources          2.4          Partnership          3.3</p>	<p>Education, Awareness and Engagement Strategy report to Members – June 2012.</p> <p>Implement the Education Service Improvement Plan</p> <p>Delivery of education and awareness programme at Southport eco-centre to 5,250 pupils and residents comprising:</p> <ul style="list-style-type: none"> <li>• 3,000 (mainly school children) through visit programme</li> <li>• 1,000 children through education days (including pre and post visit work)</li> <li>• 1,250 adults and children through planned open days and promotion</li> </ul> <p>Update and improvement to the Recycle for Merseyside and Halton website including use of social media tools.</p>

<p>6. Explore opportunities for joint project delivery with Mersey Travel.</p>	<p>SD</p>	<p>Governance and Resources 2.4 Partnership 3.3</p>	<p>Areas to be explored include: education and awareness programme, European funding opportunities; incentive schemes; sustainable development activities.</p>
<p>7. Manage the Community Resource Action Fund</p>	<p>BJ</p>	<p>Partnership 3.2</p>	<p>Report to members April 2012 on changes to Fund.</p> <p>Promote fund, receipt of applications, evaluation and award funding to community and voluntary sector organisations</p> <p>Update Report to Members on performance and outcomes of programme in November 2012/13</p>
<p>8. Development and active participation in a Merseyside Textile Forum</p>	<p>BJ</p>	<p>Operations 1.2 Partnership 3.3</p>	<p>Establish Textile Stakeholder Forum by April 2012</p> <p>WRAP Funded Textile Baseline Mapping exercise completed 24 April 2012</p> <p>WRAP funded development of business case and implementation plan 30 June 2012.</p> <p>Report on activity and progress to Members November 2012</p>
<p>9. Review Inter Authority Agreements between partner Authorities</p>	<p>SD</p>	<p>Partnership 3.2</p>	<p>Special IAA meeting with Districts – April 2012 to discuss options for progress</p>

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 2013  Workshop with Members on Carbon and report to agree carbon targets by September 2012
11. Undertake a comprehensive risk assessment of climate change impacts for the Authority	SD	Governance and Resources 2.6 Partnership 3.4	Risk assessment report produced by March 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 October 2012.  Identify opportunities to include sustainable procurement factors in performance objectives /SDI from April 2013  Engagement and incentivising of suppliers (under £20,000 procurements)
13. Review WMRC and RRC outcomes for strategic impact assessment.	SD	Governance and Resources 2.6 Operations 1.2	Impact assessment completed
14. Business Resource Efficiency	SD	Partnership 3.2	Project proposal to be developed by July 2012 to support SMEs to maximise resource efficiency, safeguard/create jobs and report options to Members.

\* District involvement - timetable not wholly in MRWA control.

<b>PERFORMANCE TARGETS:</b>			
<b>Performance Indicators</b>	<b>Target 2011/12</b>	<b>Actual 2011/12 (Estimated)</b>	<b>Target 2012/13</b>
To deliver educational opportunities at the Authority's facilities to 7,500 people each year by 2013	Target under review	1400 Visitors (includes estimate as at Mar 2012)	To be confirmed for 2012/13 delivery plan
Deliver Face to face activity to enable behavioural change opportunities (to be considered in the review of education targets)	5,000	5,474	5,500 minimum 14 Love Food Hate Waste Events supported
CO2 reduction from Authority's operations	Establish baseline and set target for reduction (in agreement with Veolia)	Baseline established from contract year 2 (10/11) 71,122 tonnes CO2 eq.	16,000 tonne CO2 reduction in carbon footprint in year (to be agreed by Members)
To report on 2010/11 Partnership Performance in delivering JMWMS.	2010/11 report to be published September 2011	No published report on performance as focus was on review of JRWMS. Members were kept informed of progress and subsequently adopted the revised Strategy in November 2011.	2012/13 performance to be reported against new JRWMS objectives and targets  Report on Partnership Performance to members in quarterly performance report

To achieve level 3 (Practice) in the Government's Sustainable Procurement Framework by 2010	Achieve by 31/12/2010	60% completed.	Achieve Level 3 by 2012/13
North House Electricity Consumption (KWh/m <sup>2</sup> )	110 (average for year)	111 (average for year but remains within best practice range)	110 (½ year to October. Move to Mann Island will require review of waste and energy management)
MWDA/MHWP Responses to relevant EU, National and Regional Consultations (within set deadlines) <ul style="list-style-type: none"> <li>• Consultation on Waste Regulations on separate collection of recyclables.</li> <li>• Seek clarification from Defra on JMWMS Recycling targets.</li> </ul>	100% response	100% response (8 consultations)	100% response
To formalise Inter Authority Agreements between partner authorities by 2012	Report Progress	4/6 Partner Authorities signed Merseyside IAA  Halton IAA not signed.	Report progress Review and establish new programme
To reduce the total waste arisings per household to 1,180kgs by 2030.		1,300kgs baseline established in JRWMS	Report progress – Against monitoring targets including financial savings, CO <sub>2</sub> eq reductions and economic benefits
Performance/project reports produced by Strategy Team	NA	NA	12
Staff/Member workshops led by Strategy team			2