



SERVICE PLANNING

SECTION: CONTRACTS

MANAGER:	YEAR:
Jeff Sears Contracts Manager (WMRC)	2012/13
RESOURCES:	
<p>Staff: Contracts Manager WMRC (JS) Contracts Manager(JC) – seconded to RRC Procurement Assistant Contracts Manager (NS) Compliance Officers (JF) (PJ) (MC) Contracts Administration Officers (JH) (PW) Administration Support Officer (Temporary Agency Support)</p> <p>Budget 2012/13: Waste Management and Recycling Contract £18,172,305 3 no. Landfill Contracts £7,113,307 + administration costs Landfill Tax £26,684,864 Performance Improvements £115,000 Permit Scheme Administration £45,850 Hazardous Household Waste £6,888 Recycling Credits £5,937,868</p>	

LOOKING BACK – OUTCOME FROM 2011/12 PLAN:
<p>The Contracts Section has continued to provide a contract management function incorporating:</p> <ul style="list-style-type: none"> • Service Delivery management; ensuring the service is delivered as agreed to required standards and pursuant to serving Districts requirements. • Relationship Management; ensuring effective relationship and communications with contractors and Districts. • Contract Administration; ensuring the formal governance of all waste management contracts held by the Authority. Including budget setting and payment/cost control and monitoring. <p>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 Gillmoss MRF and Gillmoss Discovery Centre were introduced.</p>

The Section has also successfully maintained the Commercial Vehicle Permit Scheme across all fourteen Household Waste Recycling Centres on Merseyside. The Contracts Section's Permit Administration division is responsible for the issue of permits (49,000 Permits are expected to be issued to 16,000 households during 2011/12) and appropriate advice to members of the public. The Permit Scheme is estimated to save £822,000 from the Authority's waste management costs during 2011/12.

The Section has implemented a trial which allows trade waste to be accepted at the Bidston HWRC, which is ongoing, allowing local small businesses to deposit their trade waste for a charge. If successful and subject to Member's approval the trial may lead to additional trade waste centres being introduced at certain Merseyside HWRCs, with the aim of generating an income to the Authority and allowing business waste to be recycled.

The Section has introduced the new Kirkby HWRC to the waste management services provided by the Authority.

With the exception of introducing the new Huyton HWRC which is under construction, all projects identified in the 2011/12 Service Plan were completed.

Core Activities 2012/13	
Title	Corporate Objective
<p>Contract Management of existing Waste Management Contracts:</p> <ul style="list-style-type: none"> • Waste Management & Recycling Contract • MWDA Landfill Contract • MWDA Hazardous Landfill Contract • 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>

<p><u>Contract Administration</u></p> <ul style="list-style-type: none"> • Contract maintenance and change control • Budget setting • Budget control • Payment and cost monitoring • Management reporting 	<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>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”.</p> <p>Objective 3.1 “To implement the Joint Municipal Waste Management Strategy for Merseyside”.</p>
<p><u>Service delivery</u></p> <ul style="list-style-type: none"> • 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 	<p>Objective 3.3 “To maximise joint working with stakeholders through effective communication, consultation and engagement”.</p> <p>Objective 3.4 “To adapt to climate change and reduce the Authority’s carbon footprint”.</p>

<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 “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 “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 “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>
<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 “To maximise joint working with stakeholders through effective communication, consultation and engagement”.</p>

LOOKING FORWARD – PRIORITIES FOR 2012/13:	
Corporate Objective	Description of Section’s Contribution to Objective in Forward Year
<p>Objective 1.1 “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 “To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.”</p>	<p>To continue to manage the Authority’s Commercial Vehicle Permit Scheme and to monitor the performance of the Scheme.</p>

<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>To contribute to the Operational Review. Review the commercial waste trial at Bidston HWRC and consider roll out to other HWRC’s. Contribute to the work undertaken by the Senior Officers Operations Group.</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

IDENTIFIED RISKS IN 2012/13:					
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 and monitoring
Failure to manage performance strategically and control data quality	28	4	3	12	Contract management, administration and monitoring. WMRC Reporting Schedule contribution.
Failure to plan for and manage the effects of external factors eg Extreme weather, pandemics	33	4	2	8	WMRC Service Delivery Plan contribution. Contracts section local adverse weather planning and management.
Failure to communicate effectively	19	3	2	6	WMRC Service Delivery Plan contribution
Failure to manage resources to ensure value for money	22	3	2	6	Budget management, operational and service efficiency reviews.

PROJECTS FOR 2012/13:		
Title	Project Manager	Corporate Objective
Assist in Operational Review	Alex Murray	Objective 1.1 Objective 1.2 Objective 2.2
Introduce replacement Huyton HWRC to WMRC Service	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
Manage and Develop Services in accordance with WMRC	Jeff Sears	Objective 1.1 Objective 1.2

		Objective 2.2
Undertake trial allowing textiles to be collected as comingled dry recyclable waste to be processed at the MRFs.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
Undertake trials allowing street cleansing litter bin waste, match day waste and special event waste to be processed at the MRFs.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
HWRC Performance Improvement Projects	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2
Monitor effectiveness of Commercial Vehicle Permit Scheme and action as required.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2
Review commercial waste trial at Bidston HWRC and consider roll out to other HWRC's.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2

PERFORMANCE TARGETS:			
Local Performance Indicators	Target 2011/12	Actual 2011/12 (Estimated)	Target 2012/13
WMRC: HWRC recycle & compost performance target	51.53%*	55.55 %	52.74%*
WMRC: HWRC Diversion performance target	61.96%*	64.54%	63.76%*
WMRC: Organic Waste Diversion performance target	97.90% (95%* + 2.9% contam adjustment)	99.97%	95.00%*
WMRC: Kerbside Collected Materials Diversion performance target	87.77% (88%* - 0.23% contam adjustment)	88.75 %	89.00%*
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.