



MERSEYSIDE RECYCLING & WASTE AUTHORITY

MERSEYSIDE... A PLACE  
WHERE NOTHING IS WASTED

**SERVICE PLANNING**

**SECTION: CONTRACTS**

<b>MANAGER:</b>	<b>YEAR:</b>
Jeff Sears Contracts Manager (WMRC)	2014/15
<b>RESOURCES:</b>	
<p><b>Staff:</b>  Contracts Manager WMRC (JS)  Assistant Contracts Manager (NS)  Compliance Officers (NF) (PJ) (MC)  Contracts Performance Officer (LJ)  Contracts Administration Officers (JV) (PW)</p> <p><b>Budget 2013/14:</b>  Waste Management and Recycling Contract £20,120,652  3 no. Landfill Contracts £5,622,220 + administration costs  Landfill Tax £24,212,080  Performance Improvements £112,000  Permit Scheme Administration £27,477  Hazardous Household Waste £2,500  Recycling Credits £5,842,019  <b>Grand Total = £55,938,948</b></p>	

<b>LOOKING BACK – OUTCOME FROM 2013/14 PLAN:</b>
<p>The Contracts Section has continued to provide a contract management function incorporating:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Relationship Management; ensuring effective relationship and communications with contractors, Districts and members of the public.</li> <li>• Contract Administration; ensuring the formal governance of all waste management contracts held by the Authority. Including budget setting and payment/cost control and monitoring.</li> </ul>

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 range of recyclable materials at certain HWRCs was extended following trials to allow carpets and mattresses to be recycled. Towards reducing the Authority's disposal costs and increasing diversion from landfill the Contracts Section managed the introduction of six new delivery points within the WMRC.

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 supported three District Council's during their change to managed weekly collections, and in doing so has worked closely with District Councils, collection contractors and Veolia to determine new waste flows for both refuse and recycling collected waste. Consequential to these changes the section revised the requirements to Districts regarding their delivery points and ensured that sufficient resources were provided to deal with such tonnages whilst maximising diversion from landfill.

Various HWRC performance improvement projects have been undertaken during the year, including a significant HWRC Awareness Campaign (Recycling is closer than you think), 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 commenced an education and awareness campaign at HWRCs to promote District Council kerbside recycling collection services, whilst also addressing the disposal of recyclable materials in black bags at the HWRCs.

The Section brought together Merseyside District Council Enforcement Teams to deliver a coordinated drive at HWRCs to deter trade waste abuse. The exercise allowed Enforcement Officers to have a presence at the HWRCs and to work alongside the HWRC Recycling Assistants.

The Section has also successfully maintained the Commercial Vehicle Permit Scheme across all fourteen Household Waste Recycling Centres on Merseyside. During 2013/14 it is estimated that the Contracts Section's Permit Administration division will process approximately 25,000 applications, and be responsible for the issue of 49,500 permits (excludes verbal permit instructions to HWRCs). In addition 1,500 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. A communications and awareness programme was undertaken in order to maintain the profile and importance of the Scheme and increase awareness.

The Permit Scheme was reviewed during the year and improvements were made to certain procedures. In addition the administration team and all Veolia operatives received formal training from the Contracts Section concerning the Permit Scheme. In addition the Section has commenced a trial at the HWRCs to introduce 'E-Permits' which if successful will improve the Scheme's efficiency and allow a more paperless system to be provided in the near future.

As planned the Section managed the development of the Trade Waste Recycling Service by introducing it at the Huyton Transfer Station premises.

All projects identified in the 2013/14 Service Plan were completed.

**Core Activities 2014/15**

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

<p><u>Contract Administration</u></p> <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>	<p><b>Objective 2.2</b> “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><b>Objective 2.4</b> “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><b>Objective 3.1</b> “To implement the Joint Recycling and Waste Management Strategy for Merseyside”.</p>
<p><u>Service delivery</u></p> <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>	<p><b>Objective 3.3</b> “To maximise joint working with stakeholders through effective communication, consultation and engagement with particular focus on poor recycling performing areas where appropriate”.</p> <p><b>Objective 3.4</b> “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"> <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>	<p><b>Objective 1.2</b> “To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.”</p>
<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>	<p><b>Objective 1.2</b> “To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.”</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> <li>• Reporting</li> </ul>	<p><b>Objective 1.1</b> “To procure goods and deliver services in accordance with best practice”.</p> <p><b>Objective 1.2</b> “To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.”</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>	<p><b>Objective 3.3</b> “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 2014/15:	
Corporate Objective	Description of Section's Contribution to Objective in Forward Year
<b>Objective 1.1</b> "To procure goods and deliver services in accordance with best practice".	To continue to manage and develop the Authority's Waste Management Contracts.
<b>Objective 1.2</b> "To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide."	To support planned changes to District Council services.  To continue to manage the Authority's Commercial Vehicle Permit Scheme and to monitor the performance of the Scheme.
<b>Objective 2.2</b> "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."	Support the Liverpool City Council Recycling & Waste Management Working Group. Implementation of the new Old Swan HWRC. Contribute to the work undertaken by the Senior Officers Operations Group.

IDENTIFIED RISKS IN 2014/15:					
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	4	16	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	36	2	2	4	WMRC Service management. Working with Districts and collection

contractual arrangements					contractors.
Failure to manage resources to ensure value for money	22	4	2	8	Budget management, operational and service efficiency reviews.

<b>PROJECTS FOR 2014/15:</b>		
<b>Title</b>	<b>Project Manager</b>	<b>Corporate Objective</b>
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
Undertake project WMRC Services Review 2014	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 waste flows to Interim Treatment Contracts.	Neil Spencer	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. Including Sefton cardboard/plastics and LCC Phase 2 comingled	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
Ensure compliance with the new Environmental Permitting Regs amended 2014 (incorporating the new MRF Regs)	Jeff Sears	Objective 1.1 Objective 1.2
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 other District working groups as required	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 diversion/introduction of rigid plastics in co-mingled materials for processing via MRF Service.	Jeff Sears	Objective 1.1 Objective 1.2 Objective 2.2
Undertake assessment to consider	Jeff Sears	Objective 1.1

diversion/introduction of wax cartons in co-mingled materials for processing via MRF Service.		Objective 1.2 Objective 2.2
Review trade waste recycling services at HWRCs and introduce at new Old Swan 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
Review carpet and mattress recycling at HWRCs and promote/expand the service.	Neil Spencer	Objective 1.1 Objective 1.2 Objective 2.2
Continue trials to develop the permit scheme with the aim to introduce 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

<b>PERFORMANCE TARGETS:</b>			
<b>Local Performance Indicators</b>	<b>Target 2013/14</b>	<b>Actual 2013/14 (Estimated)</b>	<b>Target 2014/15</b>
WMRC: HWRC recycle & compost performance target	52.91%*	65.75 %	52.91%*
WMRC: HWRC Diversion performance target	64.02%*	73.35%	64.04%*
WMRC: Organic Waste Diversion performance target	97.57% (95%* + 2.57% contam adjustment)	99.50%	95.00%*
WMRC: Kerbside Collected Materials Diversion performance target	89.04% (90%* - 0.96% contam adjustment)	90.00 %	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.