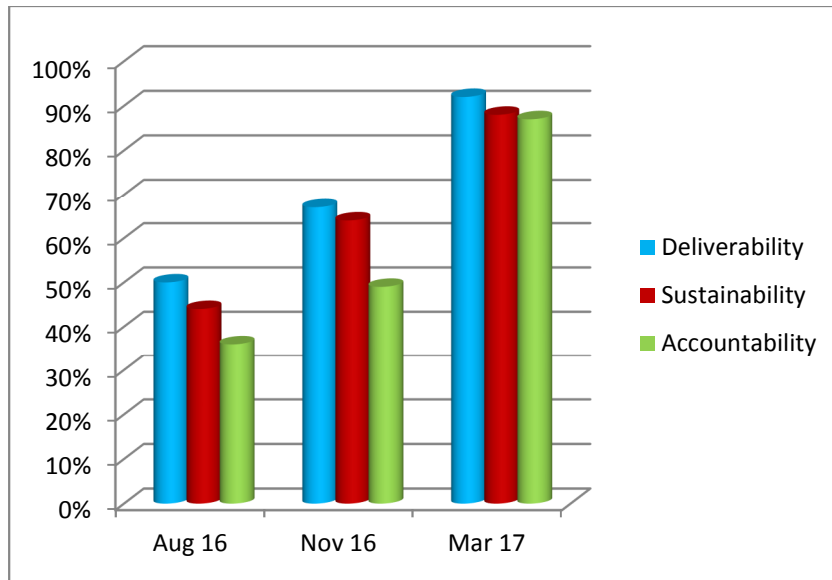


Progress against the Service Delivery Plan for 2016/17

PERFORMANCE SUMMARY

Overall Progress towards completion of Service Delivery Plan 2016-17



SUMMARY - Performance Reports completed March 2017

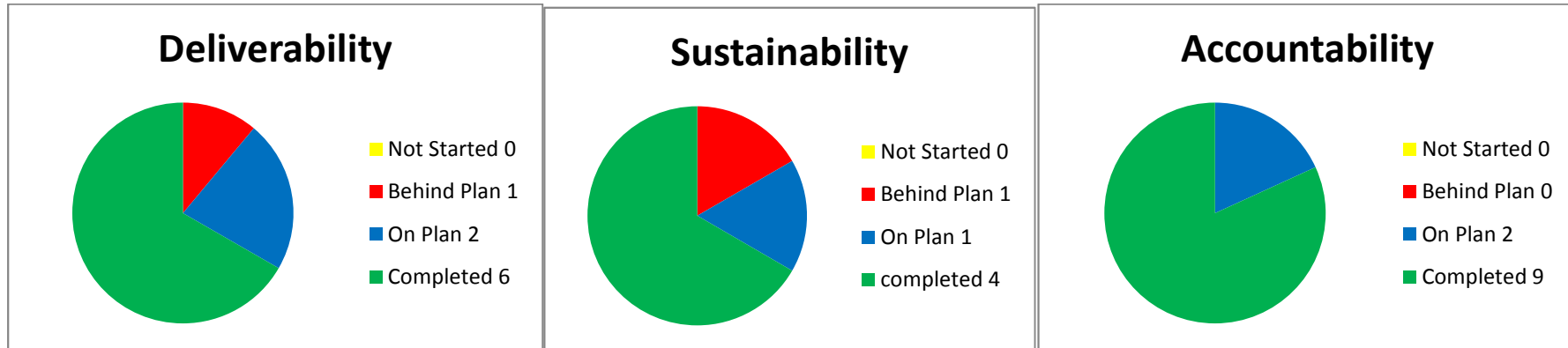
This year we have 26 objectives to deliver. We currently stand at 89% completion. We have completed 19 objectives. Of those outstanding 5 are on plan and with 2 behind plan.

Delays to the RRC (Commissioning and FOD) along with delays in the publication of findings from the Strategic Review, all contributed to the inability to fully complete objectives across the 3 areas.

The BCP was placed on hold in December 2016 whilst we entered into procurements for a pilot scheme to help fully develop project proposals and methods of measurement. Due to this fundamental change in approach, the BCP is considered on plan rather than behind.

Progress against the Service Delivery Plan for 2016/17

Figure 2 Current Number Of Projects By Category Under Objectives



More detail of the progress on individual sections of the plan is set out on the pages that follow.

Progress against the Service Delivery Plan for 2016/17

CORPORATE AIM 1 - DELIVERABILITY						
We will ensure that waste delivered to us is managed sustainably						
Our Key Priorities in 2016/17:		Not Started	Behind Plan	On Plan	Completed	Achieved
<p><i>We will continue to manage our contracts and our facilities to achieve the best economic, environmental and community outcomes for Merseyside and Halton. Particular focus will be on: environmental and community outcomes for Merseyside and Halton. Particular focus will be on:</i></p> <ul style="list-style-type: none"> - <i>Carrying out a comprehensive review of the Authority's waste services and infrastructure, contributing to the Strategic Review being led by the Merseyside and Halton Councils.</i> - <i>Managing our waste contracts efficiently and effectively during a period of change through active engagement with our contractors, our partners and service users(WMRC) through active engagement with our contractor, our partners and service users.</i> - <i>Mobilising the Resource Recovery Contract (RRC).</i> - <i>Continuously improving the environmental management and aftercare of the Authority's closed landfill sites.</i> 						
RRC	1.1.1	To successfully complete the commissioning phase of the RRC and commence diversion of residual waste from landfill in 2016/17.				
	1.1.2	To fully implement effective contract management and administration in relation to the RRC, to include the payment mechanism and a new information system.				
WMRC	1.2.1	To manage the services to the District Councils under the WMRC in line with its Service Delivery Plans and the minimum contract standards for 2016/17				
	1.2.2	To manage the Household Waste Recycling Centres under the WMRC in line with Service Delivery Plans and the minimum contract standards for 2016/17				
SERVICES AND INFRASTRUCTURE	1.3.1	To contribute to the Strategic Review to be undertaken by the Merseyside Councils and the Combined Authority.				
	1.3.2	To undertake a MRWA Services Review during 2016/17 which will include a comprehensive review of the Authority's Waste Management and Recycling Contract and the provision of sites, facilities and services.				
	1.3.3	To manage and develop the Authority's Capital Programme leading up to and following the outcome of the MRWA Services Review.				
CLOSED LANDFILL SITES	1.4.1	To effectively manage and monitor the Authority's closed landfill sites in 2016/17.				
	1.4.2	To explore new initiatives and opportunities to ensure our closed landfill sites are managed efficiently.				

Progress against the Service Delivery Plan for 2016/17

CORPORATE AIM 2 - SUSTAINABILITY							
We aim to reduce the amount of waste produced on Merseyside, increase the proportion of waste reused and recycled and promote the sustainable management of waste through the Waste Hierarchy							
Our Key Priorities in 2016/17:			Not Started	Behind Plan	On Plan	Completed	Achieved
We aim to reduce the amount of waste produced on Merseyside, increase the proportion of waste reused and recycled and promote the sustainable management of waste through the Waste Hierarchy.							
- Develop and implement waste strategies to maximise the value of otherwise wasted resources in terms of economic, environmental and social benefits.							
- Work together with partners and other stakeholders to provide services that support the local economy, benefit the community and improve the environment.							
WASTE STRATEGY	2.1.1	To complete a refresh of the Joint Recycling and Waste Management Strategy (JRWMS) following the outcome of the Strategic Review.				✔	
	2.1.2	To implement the actions identified in the Re-Use Strategy for 2016/17.					★
	2.1.3	To support the delivery of the JRWMS by working with partners and stakeholders to promote waste management in line with the Waste Hierarchy.					★
BEHAVIOURAL CHANGE	2.2.1	To deliver a Behavioural Change Programme which is cost effective and supports the ethos of waste prevention, re-use, recycling and education and awareness.			●		
	2.2.2	To manage the Community Fund for 2016/17 within the approved budget and ensure it delivers the maximum economic, environmental and social benefit.					★
	2.2.3	To explore funding opportunities, undertake research and develop new initiatives which support the Authority's aims, with an emphasis in 2016/17 on developing a Circular Economy Hub and considering the implications of the EU Circular Economy Package.		●			

Progress against the Service Delivery Plan for 2016/17

CORPORATE AIM 3 - ACCOUNTABILITY							
We will conduct the Authority's business effectively and efficiently and we will fulfil our obligations to the highest standards.							
Our Key Priorities in 2016/17:			Not Started	Behind Plan	On Plan	Completed	Achieved
We will conduct the Authority's business effectively and efficiently and we will fulfil our obligations to the highest standards.							
- Manage our business and finances with openness and transparency.							
- Establish challenging targets for efficiencies and improvements and set out plans for delivery.							
- Develop our staff and Members to ensure the Authority has clear direction and the skill sets to deliver our aims and objectives.							
GOVERNANCE AND PERFORMANCE	3.1.1	Manage the Authority's performance through the Performance Management Framework, including the delivery of corporate objectives for 2016/17.				✔	
	3.1.2	Review and maintain the Authority's systems of internal control and governance through the Primary Assurance Group and provide the necessary assurances to Members.			●		
	3.1.3	Review governance arrangements of the Authority's wholly owned company, MWHL.					★
	3.1.4	Deliver an Annual Member Training and Development Plan for 2016/17.					★
FINANCIAL MANAGEMENT	3.2.1	Manage the Authority's financial arrangements effectively and efficiently to include the preparation of the annual revenue and capital budgets, budget monitoring and the preparation of the statement of accounts.					★
	3.2.2	Review and monitor the Authority's financial and levy strategies, taking into account the financial strategies of the constituent Merseyside councils.					★
	3.2.3	Ensure robust systems are in place to manage the payment mechanism at the commencement of the Resource Recovery Contract.				✔	
CORPORATE SERVICES	3.3.1	Undertake a Skill Gap Analysis to identify potential areas where skills and knowledge transfer is needed, due to current and planned establishment changes.					★
	3.3.2	Deliver a new Corporate Training and Development Plan by March 2017 which supports the changes within the establishment by ensuring our staff have the appropriate skills and knowledge to deliver our future services.					★
	3.3.3	To maintain effective internal and external communications and establish a mechanism which supports the effective delivery of the Behavioural Change Programme			●		
	3.3.4	To monitor and review where appropriate, HR Policy and Procedures to ensure that they are current and updated in line with forthcoming employment law changes.				✔	