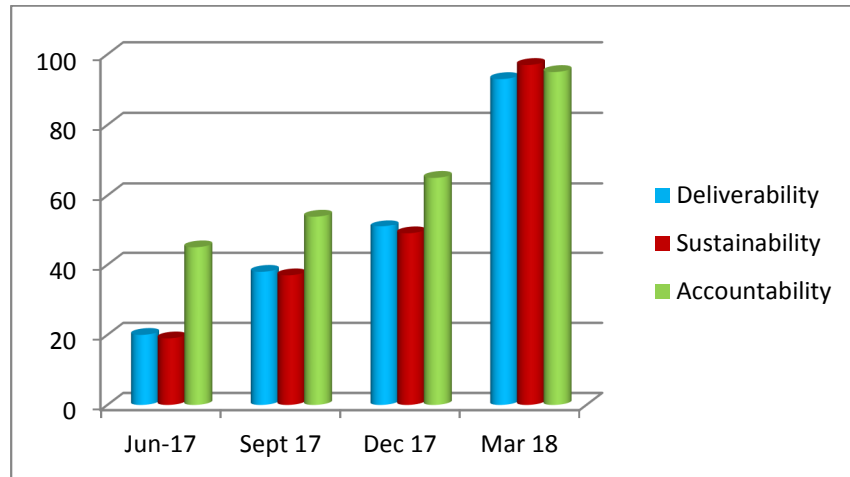


PERFORMANCE SUMMARY – Jan 2018 to March 2018

Figure 1 Overall Progress towards completion of Service Delivery Plan 2017-18



**SUMMARY - Performance Reports completed End of March 2018**

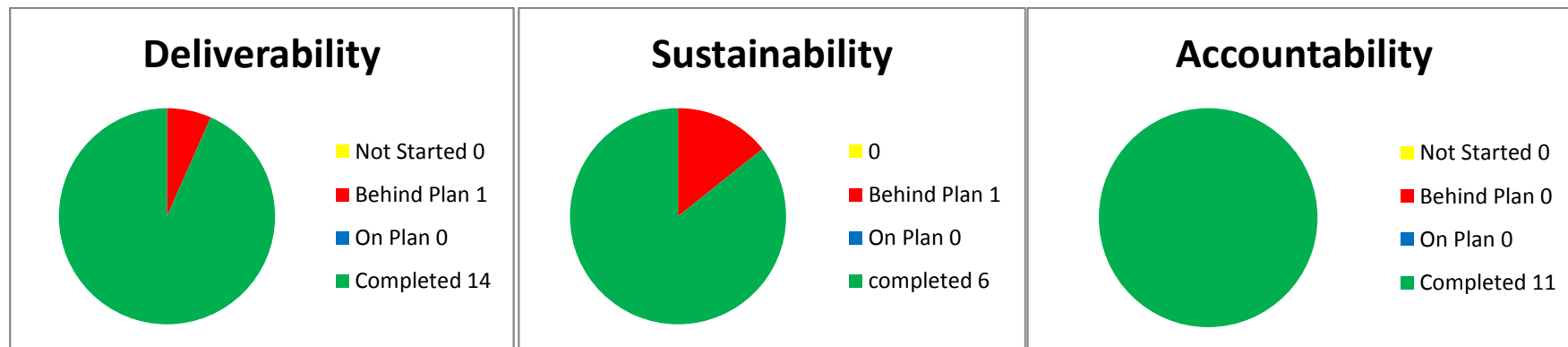
In 2017-18 the Authority set out with 33 objectives. We finished the year with 31 of these completed and 2 behind plan. Overall we stand at 95% completion.

Objective 1.1.3: To ensure delivery of the RRC in relation to a Planned Preventative Maintenance Programme – Our contractor has not yet provided sufficient information in relation to this. The plant has however undergone planned maintenance and checks and the next planned shutdown for maintenance at the RRC is September 2018.

Objective 1.4: To lead the implementation of the Strategic Review on behalf of the City Region Leaders and Mayor – The Authority’s Chief Executive was asked to lead on the implementation of the Strategic Review and has been actively developing options for the Authority and the City Region to consider. The Chief Executive has been asked to provide a number of reports to the City Region’s Leaders in the summer.

The External Accreditation of our ISO14001 was deferred due to the timing of third party support. The JRWMS Review was delayed due to the strategic review and Brexit while and the proposed online Circular Economy Hub was deferred in light of BCP priority changes. The development of a Dashboard to monitor the BCP and a Review of the Halton Recharge were placed on hold till 2018-19.

Figure 2 Current Number of Projects By Category Under Objectives



**Appendix 1**  
Service Delivery Plan 2017-18

CORPORATE AIM 1 - DELIVERABILITY													
<b>We will ensure that waste delivered to us is managed sustainably</b>													
<b>Our Key Priorities in 2017/18:</b>						Not Started	Behind Plan	On Plan	Completed				
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:													
- Carrying out a comprehensive review of the Authority's waste services and infrastructure, contributing to the implementation of the Strategic Review being led by the Merseyside and Halton Councils.													
- 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.													
- Mobilising the Resource Recovery Contract (RRC).													
- Continuously improving the environmental management and aftercare of the Authority's closed landfill sites.													
						Start Date	Completion Date	Manager	Ref for CG Action Plan				
RRC	1.1.1	To engage with the contractor as they complete the commissioning phase of the RRC and commence diversion of residual waste in 2017/18			✓	01.04.17	31.03.18	GT/TB					
	1.1.2	To manage the RRC contract and administration effectively, including the payment mechanisms			✓	01.04.17	31.03.18	GT					
	1.1.3	To ensure delivery of the RRC Service (relates to planned preventative maintenance programmes)		●		01.04.17	31.03.18	TB					
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 2017/18			✓	01.04.17	31.03.18	GT					
	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 2017/18			✓	01.04.17	31.03.18	GT					
	1.2.3	To ensure the delivery of the WMRC services (relates to planned preventative maintenance programmes)			✓	01.04.17	31.03.18	TB					
	1.2.4	To monitor Veolia's Improvement Programme			✓	01.04.17	31.03.18	GS/TB/PP					
CONTRACT PERFORMANCE	1.3.1	To manage performance of contract and their contractors effectively			✓	01.04.17	31.03.18	GT					
SERVICES AND INFRASTRUCTURE	1.4.1	To lead the implementation of the Strategic Review on behalf of the City Region Leaders and Mayor*			✓	01.04.17	31.03.18	PP/TB/SD/IS					
	1.4.2	To manage and develop the Authority's Capital Programme leading up to and following the outcome of the MRWA Services Review.			✓	01.04.17	31.03.18	TB					
CLOSED LANDFILL SITES	1.5.1	To effectively manage and monitor the Authority's closed landfill sites in 2017/18			✓	01.04.17	31.03.18	TB					
	1.5.2	Manage and maintain the Health and Safety Management System (Includes Head Office as well as Closed Landfill Sites)			✓	01.04.17	31.03.18	TB					
BUSINESS SERVICES	1.6.1	Review current business services to ensure they deliver VFM and are relevant in current and ongoing operations			✓	01.05.17	31.03.18	PP					
	1.6.2	Provide flexible support to teams across the Authority's activities to ensure business continues to operate efficiently and effectively			✓	01.04.17	31.03.18	PP					
EMS	1.7.1	To maintain ISO 14001 Accreditation (Encompassing Closed Landfill Sites, Contracts and Supervision of WMRC and RRC)			✓	01.04.17	31.03.18	TB					

\* Wording changed end of September 2017 - 1.4.1 - Previously "To contribute to the implementation of the Strategic Review to be undertaken by the City Region Leaders and Mayor". Reflects Carl Beer being assigned as the lead.

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 2017/18:				Not Started	Behind Plan	On Plan	Completed				
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.											
								Start Date	Completion Date	Manager	Ref for CG Action Plan
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 and maintain annual environmental monitoring of the Strategy.				✓			31.03.18	SD	
	2.1.2	To implement the actions identified in the Re-Use Strategy for 2017/18			●			01.04.17	31.03.18	SD	
	2.1.3	To contribute to cutting waste and greenhouse gas emissions associated with food and drink by at least 20% per person by 2025 (Courtaulds target)				✓		01.04.17	31.03.18	SD	
	2.1.4	To support the delivery of the JRWMS by working with partners and stakeholders to promote waste management in line with the Waste Hierarchy				✓		15.06.17	30.09.17	PW	
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 awareness.				✓		01.04.17	31.03.18	PP	
	2.2.2	To manage the Community Fund for 2017/18 within the approved budget and ensure it delivers the maximum economic, environmental and social benefit.				✓		01.04.17	31.03.18	SD	
	2.2.3	To explore funding opportunities, undertake research and develop new initiatives which support the Authority's aims, with an emphasis in 2017/18 on developing a Circular Economy Hub and considering the implications of the EU Circular Economy Package.				✓		01.04.17	31.03.18	SD	

