



MERSEYSIDE RECYCLING & WASTE AUTHORITY

Service Delivery Plan

2018/19

This Service Delivery Plan establishes clear priorities for the year ahead and demonstrates how we intend to meet the Authority's long term aspirations as set out in the Corporate Plan. The plan sets specific objectives which take account of current performance, potential risks and opportunities and available resources.

Foreword from Chief Executive and Chairperson

The Plan you are reading sets out our priorities for the coming year, what we intend to achieve and how this will *"contribute to the economic, environmental and social well-being of Merseyside by promoting the best use of resources and ensuring that waste is sustainably managed."*

One of the biggest challenges we face in the coming years is managing our services and expenditure at a time when the financial constraints on local government are tightening. As a Joint Waste Disposal Authority, we are funded entirely through a levy on the five Merseyside Councils and a charge to Halton Council, and in the last eight years we have used general balances to offset an increase in the overall levy. Setting the budget for 2018/19 has been challenging and with limited balances remaining an increase was required. The overall increase in the levy was 9%, which was significantly less than the 11.5% that had been estimated. Further increases in the following years will still be required to balance expenditure and income.

During 2017 the new Resource Recovery Contract came into full operation. The Rail Transfer Loading Station at Knowsley and the Energy from Waste plant at Wilton in Redcar provide a long term solution to waste disposal for Merseyside and Halton. The financial year 2018-19 will be the first full year of operation, and the Authority will seek to work with District Councils and the contractor to maximise the benefits for Merseyside and Halton residents.

The Authority reviews the way it provides services to the public and Councils on a regular basis, this year the context for that review has been helped by a strategic review of waste collection and disposal. A number of initiatives have been identified as a result of the review, some of which seek the Authority to consider changes in the way services are delivered; others look to work between partners. The Authority's responses to these options will be developed in the year ahead.

In setting our priorities for 2018/19, we have taken account of this Strategic Review and it is possible that our plans may need to be developed and adapted throughout the year as a result of the review outcomes. In the meantime, there are plenty of other challenges for us to be getting on with.

At the same time a large part of our work is designed to create behavioural changes to help and educate people so we don't create the waste in the first place – saving valuable resources in the process. As a part of this our £110,000 Community Fund for 2018-19 will assist local groups, schools and other eco organisations in reducing, re-using and recycling waste and resources.

Similarly, we will continue to give people helpful advice through visits to our two educational Recycling Discovery Centres at Gillmoss and Liverpool and the Southport Eco Centre, as well as working with local communities to ensure there is a shared understanding of how best to use the waste facilities available to minimise waste and maximise recycling.

CORPORATE AIM 1 - DELIVERABILITY

This aim sets out how we will meet our statutory duties to the public and District Council colleagues by managing the region's waste recycling and disposal through our long term contract arrangements and with the support of the wider Authority.

Our Key Priorities in 2018/19

We will ensure that the waste delivered to use is managed sustainably to achieve this we will :

- Manage our waste contracts to maximise the benefits to the Authority, the City Region and the communities they serve
- Manage the Authority's waste infrastructure in a safe, efficient and sustainable manner so that it remains fit for purpose
- Continuously improve services to meet the needs of the local community and other stakeholders

Our Key Objectives for 2018/19 will be:

CONTRACT MANAGEMENT

- 1.1.1 To ensure that the WMRC & RRC contracts are managed effectively so that performance objectives and contract conditions are met and that the payment terms are met in a timely manner.

CONTRACT OPERATIONS

- 1.2.1 To provide and maintain services to the District Councils and other stakeholders in line with SDP's and minimum contract standards for 2018/19

ESTATES

- 1.3.1 To ensure planned preventative maintenance programmes are adhered to for the RRC and WMRC contracts

BUSINESS MANAGEMENT

- 1.4.1 To provide flexible business support to teams across the Authority's activities to ensure business continues to operate effectively and efficiently
- 1.4.2 To develop and implement a Data Management Strategy which supports the Authority's aims.
- 1.4.2 To deliver a programme of effective communications which supports the Authority's aims.

CORPORATE AIM 2 - SUSTAINABILITY

We intend to promote and deliver sustainable waste management through the statutory waste hierarchy; ensuring there is a wider understanding of how to minimise waste and maximise the resources from waste. We aim to help stakeholders, whether individuals or organisations, to understand how they can contribute to positive changes in behaviour across Merseyside.

Our Key Priorities in 2018/19:

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 to achieve this we will:

- 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.
- Encourage positive Behavioural Change among the public of the Merseyside City Region to promote recycling and reduce waste.

Our Key Objectives for 2018/19 will be:

ESTATES

2.1.1 Effectively manage and monitor the Authority's closed landfill sites

BUSINESS MANAGEMENT

2.2.1 To deliver a Behavioural Change Programme which is cost effective and supports waste prevention, reuse, recycling and education awareness

2.2.2 To deliver a programme of Education and Awareness that supports the Authority's aims

STRATEGIC

2.3.1 To refresh the Joint Recycling and Waste Management Strategy (JRWMS) so that it provides a framework for delivery of sustainable waste solutions for Merseyside and Halton.

2.3.2 To undertake research and develop new initiatives which support the Authority's aims

2.3.3 To contribute to cutting waste and greenhouse gas emissions associated with food and drink by at least 20% per person by 2025 (Courtaulds target)

FINANCIAL

2.4.1 To explore external funding opportunities to support the Authority's aims

CORPORATE AIM 3 – PARTNERSHIP AND GOVERNANCE

We will work with partners transparently to ensure that there are increased opportunities across the Region to work efficiently in delivering waste related services for the public.

Our Key Priorities in 2018/19:

We will work with partners to develop closer working relationships that lead to unified and transparent governance arrangements

To achieve this we will:

- Work across the City Region on collaborative projects reviewing the cost effectiveness of services
- Work with other stakeholders to ensure our governance is fit for purpose now and into the future as we work more closely with the Liverpool City Region Combined Authority

Our Key Objectives for 2018/19 will be:**CONTRACT MANAGEMENT**

3.1.1 Develop options to achieve efficiency savings in MRWA services

STRATEGIC

3.2.1 Work with District Councils on options for joint working arrangements

3.2.2 Develop options for the closer integration of resource management into Combined Authority strategies

GOVERNANCE

3.3.1 Explore options to change the Levy apportionment mechanism to one which better reflects the investments made by the constituent Authorities in recycling collections and the diversion of waste from final disposal

FINANCIAL

3.4.1 Develop options for closer partnership between MRWA and Districts

CORPORATE AIM 4 - ACCOUNTABILITY

Here we establish the standards we should set ourselves to ensure good corporate governance; to ensure that our objectives and how they are delivered are clear and that there is transparency in our governance.

Our Key Priorities in 2018/19:

We will conduct the Authority's business effectively and efficiently and we will fulfil our obligations to the highest standards.

To do this, we will:

- 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.

Our Key Objectives for 2018/19 will be:

CONTACT MANAGEMENT

- 4.1.1** To Manage and review the WMRC and RRC Contracts to identify potential areas for contractual efficiency and improvement.

ESTATES

- 4.2.1** To ensure the Authority is environmentally compliant in all relevant legislative aspects

BUSINESS MANAGEMENT

- 4.3.1** Manage the Authority's performance through the Performance Management Framework, including the delivery of corporate objectives for 2018/19

FINANCIAL

- 4.4.1** Manage the Authority's financial arrangements and levy strategies effectively and efficiently
- 4.4.2** Prepare, review and monitor the Authority's capital strategy

GOVERNANCE

- 4.5.1** Review and maintain the Authority's systems of internal control and governance