



MERSEYSIDE RECYCLING & WASTE AUTHORITY

Service Delivery Plan

2019/20

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. Setting the budget for 2019-20 has been challenging and with limited balances remaining, a further increase was required. The overall increase in the levy was 4.9%, which was significantly less than the 7% that had been estimated. Further increases in the following years will still be required to balance expenditure and income.

2018-19 saw the first full year of operation of the new Resource Recovery Contract. 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 Authority will seek to work with District Councils and the contractor to maximise the benefits for Merseyside and Halton residents.

The Authority has continued to develop responses to the National Resources and Waste Strategy and the Strategic Review of Waste that have the potential to drive more efficient waste services across the City Region. The Authority continues to work with the City Region to ensure the most effective responses to these options will be considered in the year ahead.

In setting our priorities for 2019/20, we have taken account of the need for continued efficiencies as well as the need to respond to national consultations and both national and local initiatives. It is likely that our plans may need to continue to be developed and adapted throughout the year as more information becomes available. In the meantime, there are plenty of 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 £115,000 Community Fund for 2019-20 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 2019/20

We will ensure that the waste delivered to us 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 2019/20 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 2019/20

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 deliver a programme of effective communications which supports the Authority's aims.

Data and Performance

- 1.4.1 To deliver a programme of Data and Information to support 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 2019/20:

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 2019/20 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 the ethos of 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 develop strategies for consideration at LCR level for sustainable waste solutions..

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

2.3.3 To develop responses to the national resources and waste strategy.

2.3.4 To support the Year of Action on the Environment 2019 across the City Region.

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 2019/20:

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 2019/20 will be:**CONTRACT MANAGEMENT**

3.1.1 Develop options to achieve efficiency savings in MRWA services

STRATEGIC

3.2.1 Work with Partner Authorities on options for joint working arrangements

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

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 2019/20:

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 2019/20 will be:

ESTATES

- 4.2.1 To continue to be accredited for Environmental compliance to ISO 15001 for EMS
- 4.2.2 To continue to manage the Health and Safety system effectively.

DATA & PERFORMANCE

- 4.3.1 To manage the Authority's performance through the Performance Management Framework, including the delivery of corporate objectives for 2019/20

FINANCIAL

- 4.4.1 To manage the Authority's financial arrangements and levy strategies effectively and efficiently
- 4.4.2 To prepare, review and monitor the Authority's capital strategy

GOVERNANCE

- 4.5.1 To review and maintain the Authority's systems of internal control and governance.
- 4.5.2 To review and develop HR related policies and strategies.