



MERSEYSIDE WASTE DISPOSAL AUTHORITY

**SERVICE PLANNING**

**SECTION: CONTRACTS**

<b>MANAGER:</b>	<b>YEAR:</b>
Jeff Sears Contracts Manager (WMRC)	2011/12
<b>RESOURCES:</b>	
<p><b>Staff:</b>            Contracts Manager WMRC (JS)            Contracts Manager(JC) – seconded to RRC Procurement            Assistant Contracts Manager (NS)            Compliance Officers (JF) (PJ) (MC)            Contracts Administration Officers (JH) (PW)</p> <p><b>Budget 2011/12:</b>            Waste Management and Recycling Contract £17,826,377            3 no. Landfill Contracts £6,803,199 + administration costs            Landfill Tax £25,665,920            Performance Improvements £78,000            Permit Scheme Administration £62,396            Hazardous Household Waste £22,000            Recycling Credits £5,794,132</p>	

<b>LOOKING BACK – OUTCOME FROM 2010/11 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.</li> <li>• Relationship Management; ensuring effective relationship and communications with contractors and Districts.</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> <p>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.</p> <p>The Section has also successfully implemented the Commercial Vehicle Permit Scheme across all fourteen Household Waste Recycling Centres on Merseyside. The Contracts Section’s Permit Administration division is responsible for the issue of permits (35,000 Permits are expected to be issued during 2010/11) and appropriate advice to members of the public.</p>

Towards achieving greater operational efficiencies and increasing comingled waste diversion rates the Section has implemented a trial, which is ongoing, allowing District comingled collection vehicles to collect greater tonnage per round. If successful the trial will potentially allow Districts to reduce the number of deliveries to the Authority's facilities and also improve the quality of the material delivered, ultimately allowing an improved recycling rate to be achieved.

All projects identified in the 2010/11 Service Plan were completed.

<b>Core Activities 2011/12</b>	
<b>Title</b>	<b>Corporate Objective</b>
<p>Contract Management of existing Waste Management Contracts:</p> <ul style="list-style-type: none"> <li>• Waste Management &amp; Recycling Contract</li> <li>• MWDA Landfill Contract</li> <li>• MWDA Hazardous Landfill Contract</li> <li>• MWHL Landfill Contract</li> </ul>	<p><b>Objective 1.1</b> "To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement".</p> <p><b>Objective 1.2</b> "To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability."</p> <p><b>Objective 2.3</b> "To effectively engage with our customers and stakeholders to meet the aims of the Authority's Communications and Education and Awareness Strategies".</p> <p><b>Objective 3.1</b> "To review and implement the Joint Municipal Waste Management Strategy for Merseyside".</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><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>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></p> <p>“To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.”</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></p> <p>“To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.”</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></p> <p>“To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement”.</p> <p><b>Objective 1.2</b></p> <p>“To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.”</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 3.2</b></p> <p>“To maximise engagement with all stakeholders through effective communication, consultation and engagement”.</p>

**LOOKING FORWARD – PRIORITIES FOR 2011/12:**

<b>Corporate Objective</b>	<b>Description of Section’s Contribution to Objective in Forward Year</b>
<p><b>Objective 1.1</b></p> <p>“To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement”.</p>	<p>To continue to manage and develop the Authority’s Waste Management Contracts.</p> <p>To contribute to the Operational Review.</p>
<p><b>Objective 1.2</b></p> <p>“To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.”</p>	<p>To continue to manage the Authority’s Commercial Vehicle Permit Scheme and to monitor the performance of the Scheme.</p> <p>Undertake a commercial waste trial at Bidston</p>

HWRC
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<b>IDENTIFIED RISKS IN 2011/12:</b>					
<b>Risk Identified</b>	<b>Link to Corporate Risk Ref:</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Risk Value</b>	<b>Mitigation</b>
Failure of waste contractors to deliver an acceptable level of service	10	4	2	8	Contract management, administration and monitoring
Failure to manage performance strategically and control data quality	28	4	3	12	Contract management, administration and monitoring. WMRC Reporting Schedule contribution.
Failure to plan response to disruption of service due to external factors	33	4	2	8	WMRC Service Delivery Plan contribution. Contracts section local adverse weather planning and management.
Failure to direct and control the Authority and its services effectively and relate these to the community	13	3	2	6	WMRC Service Delivery Plan contribution
Failure to manage resources to ensure value for money	22	3	2	6	Budget management, operational and service efficiency reviews.

<b>PROJECTS FOR 2011/12:</b>		
<b>Title</b>	<b>Project Manager</b>	<b>Corporate Objective</b>
Assist in Operational Review	Alex Murray	Objective 1.1 Objective 1.2
Introduce replacement Huyton HWRC to WMRC Service	Jeff Sears	Objective 1.1 Objective 1.2
Introduce replacement Kirkby HWRC to WMRC Service	Jeff Sears	Objective 1.1 Objective 1.2
Manage and Develop Services in accordance with WMRC	Jeff Sears	Objective 1.1 Objective 1.2
WRAP Green Waste Best Practice	Neil Spencer	Objective 1.1 Objective 1.2
Monitor effectiveness of Commercial Vehicle Permit Scheme	Neil Spencer	Objective 1.1 Objective 1.2
Undertake commercial waste trial at Bidston HWRC	Jeff Sears	Objective 1.1 Objective 1.2

<b>PERFORMANCE TARGETS:</b>			
<b>Local Performance Indicators</b>	<b>Target 2010/11</b>	<b>Actual 2010/11 (Estimated)</b>	<b>Target 2011/12</b>
WMRC: HWRC recycle & compost performance target	51.21%	52.14 %	51.53%
WMRC: HWRC Diversion performance target	61.46%	61.42%	61.96%
WMRC: Organic Waste Diversion performance target	96.46% (95% + 1.46% contam adjustment)	98%	95.00%
WMRC: Kerbside Collected Materials Diversion performance target	82.00% (87% - 5% contam adjustment)	88.12 %	88.00%
WMRC: Comments & Complaints	Procedure	Procedure	Procedure