



MERSEYSIDE WASTE DISPOSAL AUTHORITY

SERVICE PLANNING**SECTION:CONTRACTS**

MANAGER:	YEAR:
Jeff Sears Contracts Manager (WMRC)	2010/11
RESOURCES:	
<p>Staff: Contracts Manager WMRC (JS) Contracts Manager (JC) - seconded to procurement Assistant Contracts Manager (NS) Compliance Officers (JF) (PJ) (MC) Administration Officer (JH) Administration Support Officer (Temporary agency support)</p> <p>Budget 2010/11:</p> Waste Management and Recycling Contract (WMRC) £16,627,360 Landfill Contracts £6,740,414 + administration costs Landfill Tax £22,962,672 Performance Improvements £165,000 Hazardous Household Waste £10,000 Recycling Credits £5,956,609	

LOOKING BACK – OUTCOME FROM 2009/10 PLAN:
<p>The Contracts Section has continued to provide a contract management function incorporating:</p> <ul style="list-style-type: none"> • Service Delivery management; ensuring the service is delivered as agreed to required standards and pursuant to serving Districts requirements. • Relationship Management; ensuring effective relationship and communications with contractors and Districts. • Contract Administration; ensuring the formal governance of all waste management contracts held by the Authority. Including budget setting and payment/cost control and monitoring. <p>The Section played the major role in the mobilisation and introduction of the new Waste Management and Recycling Contract which commenced on 1st June 2010. Since Contract commencement the Section has worked closely with Veolia to introduce new services and develop those already existing.</p> <p>The Section has also successfully implemented the Pilot phase of the Commercial Vehicle Permit Scheme at the three Household Waste Recycling Centres located on the Wirral. The Section currently incorporates a Permit Administration division and is responsible for the</p>

issue of permits and appropriate advice to members of the public.

The WRAP Green Waste Project identified in the previous Plan is currently ongoing. All previous waste management contracts have been managed to closure as required.

Core Activities 2010/11	
Title	Corporate Objective
<p>Contract Management of existing Waste Management Contracts:</p> <ul style="list-style-type: none"> • Waste Management & Recycling Contract • MWDA Landfill Contract • MWDA Hazardous Landfill Contract • MWHL Landfill Contract 	<p>Objective 1.1 “To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement”.</p> <p>Objective 1.2 “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>Objective 2.3 “To effectively engage with our customers and stakeholders to meet the aims of the Authority’s Communications and Education and Awareness Strategies”.</p> <p>Objective 3.1 “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"> • Contract maintenance and change control • Budget setting • Budget control • Payment and cost monitoring • Management reporting 	
<p><u>Service delivery</u></p> <ul style="list-style-type: none"> • Intelligent client function • Service Contractor relations • District Council relations • External agencies relations • MOP relations/advice • Service compliance • Performance measurement • Quality measurement • Benchmarking • Value for money assessments • Risk management • Information & systems audits • Waste flow reporting (internal) • PR & Communications • Customer care • Customer satisfaction • Legal • Health & Safety • Environmental Impact 	

<p>Management of Recycling Credit Payment Scheme</p> <ul style="list-style-type: none"> • Budget setting • Budget control • Payment monitoring • Claim approvals • Waste flow reporting • District & third party communications 	<p>Objective 1.2 “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"> • Budget setting • Budget control • Request investigations/approvals • Public communications • Contractor communications • Payment monitoring 	<p>Objective 1.2 “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"> • Budget setting • Budget control • Public communications • Contractor communications • Payment monitoring • Performance Monitoring • Reporting 	<p>Objective 1.1 “To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement”.</p> <p>Objective 1.2 “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"> • Internal Communications Group • Media Support • Website Support • Contribution to annual BV Performance document 	<p>Objective 3.2 “To maximise engagement with all stakeholders through effective communication, consultation and engagement”.</p>

LOOKING FORWARD – PRIORITIES FOR 2010/11:	
Corporate Objective	Description of Section’s Contribution to Objective in Forward Year
<p>Objective 1.1 “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>Objective 1.2 “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 roll out the Scheme across the remaining 11 HWRC’s on Merseyside.</p>

IDENTIFIED RISKS IN 2010/11:					
Risk Identified	Link to Corporate Risk Ref:	Impact	Likelihood	Risk Value	Mitigation
Failure of waste contractors to deliver an acceptable level of service	10	4	2	8	Contract management, administration and monitoring
Failure to communicate effectively	19	3	2	6	WMRC Service Delivery Plan contribution

PROJECTS FOR 2010/11:		
Title	Project Manager	Corporate Objective
WRAP Green Waste Best Practice	Paul Jobe	Objective 1.1
Third Party Recycling Credits Review	Jeff Sears	Objective 1.2
Manage and develop services in accordance with WMRC	Jeff Sears	Objective 1.1

PERFORMANCE TARGETS:			
Performance Indicators	Target 2009/10	Actual 2009/10 (Estimated)	Target 2010/11
NI 191 Residual Household Waste per head	784 kg	740 kg	744 kg
NI 192 Household Waste recycled and composted	36%	33.6%	39%
NI 193 Municipal waste landfilled	63%	64.73%	60%
WMRC: HWRC recycle & compost performance target	50.15%	44.5%	51.21%
WMRC: HWRC Diversion performance target	60.63%	54.17%	61.46%
WMRC: Organic Waste Diversion performance target	95.00%	96.00%	95.00%
WMRC: Kerbside Collected Materials Diversion performance target	87.00%	87.00%	87.00%
WMRC: Comments & Complaints	Procedure	Procedure	Procedure