



**MERSEYSIDE WASTE DISPOSAL AUTHORITY**

**BEST VALUE**

**PERFORMANCE PLAN**

**2004/05**

**BEST VALUE PERFORMANCE PLAN 2004/05**

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## CHAIRMAN'S FOREWORD

Thank you for taking the time to read our Performance Plan for 2004/05. This plan brings together details of our past performance and our plans and targets for improvement.

The Authority has made significant progress in the past year, working with the District Councils of Merseyside to develop and implement plans to increase the amount of waste diverted from landfill now and in the future. We agreed to pool recycling targets for 2003/04 with the District Councils. This allowed us to make significant investment to improve the operation of our Household Waste Recycling Centres (HWRC) to boost Merseyside recycling performance in the short term. We took immediate measures to implement improvements and increased performance at HWRC's from an overall recycling rate of 26.42% in 2002/03 to 31.31% in 2003/04. The overall recycling performance for Merseyside (BVPI 82a + b) has increased from 8.54% in 2002/03 to 10% in 2003/04 compared to a statutory target of 12% for that year. This performance indicator reflects the pooled performance of the Authority and the Merseyside District Councils and whilst it is disappointing that we have not quite achieved the target set, performance is improving and we will continue to support further improvement through strategic planning and the development of new facilities.

We are progressing with the Integrated Waste Management Strategy for Merseyside, evaluating different technologies and waste management systems to meet diversion targets for the next 25 years. We have continued to build greater detail into the strategy including Waste Minimisation and an approach to develop a Land Use Planning Framework for Waste Facilities. This year we plan to undertake further public consultation on our developing strategy.

To support the increasing need for public participation in local recycling activities, we have implemented a wide scale Recycling Awareness Campaign funded by the DEFRA Waste Minimisation and Recycling Fund and we will continue in our work to raise public awareness in the coming year.

We have also been successful in other bids for DEFRA funding. This includes assistance for the development of a South Sefton Recycling Park in partnership with Sefton MBC which is expected to open in the autumn of 2004 and securing additional funding for all Merseyside District Councils for their recycling schemes. We have also secured £5M DEFRA funding, which together with £8M of our own funding will be used to invest in new waste facilities during 2004-2006 including recycling and composting treatments.

This year, we plan to develop a Procurement Strategy to define a detailed procurement route for waste management contracts beyond 2008 and we anticipate the tendering process to commence in 2005.

We are pleased with the improvements we have put in place so far and intend to continue to improve our performance, particularly in recycling, over the coming year. However, we recognise that we need to start work now to achieve long-term improvements and we are also aware that we cannot ignore the problem of residual waste and are developing sustainable options for this.

**Councillor John Fletcher**  
**Chairman of the Merseyside Waste Disposal Authority**

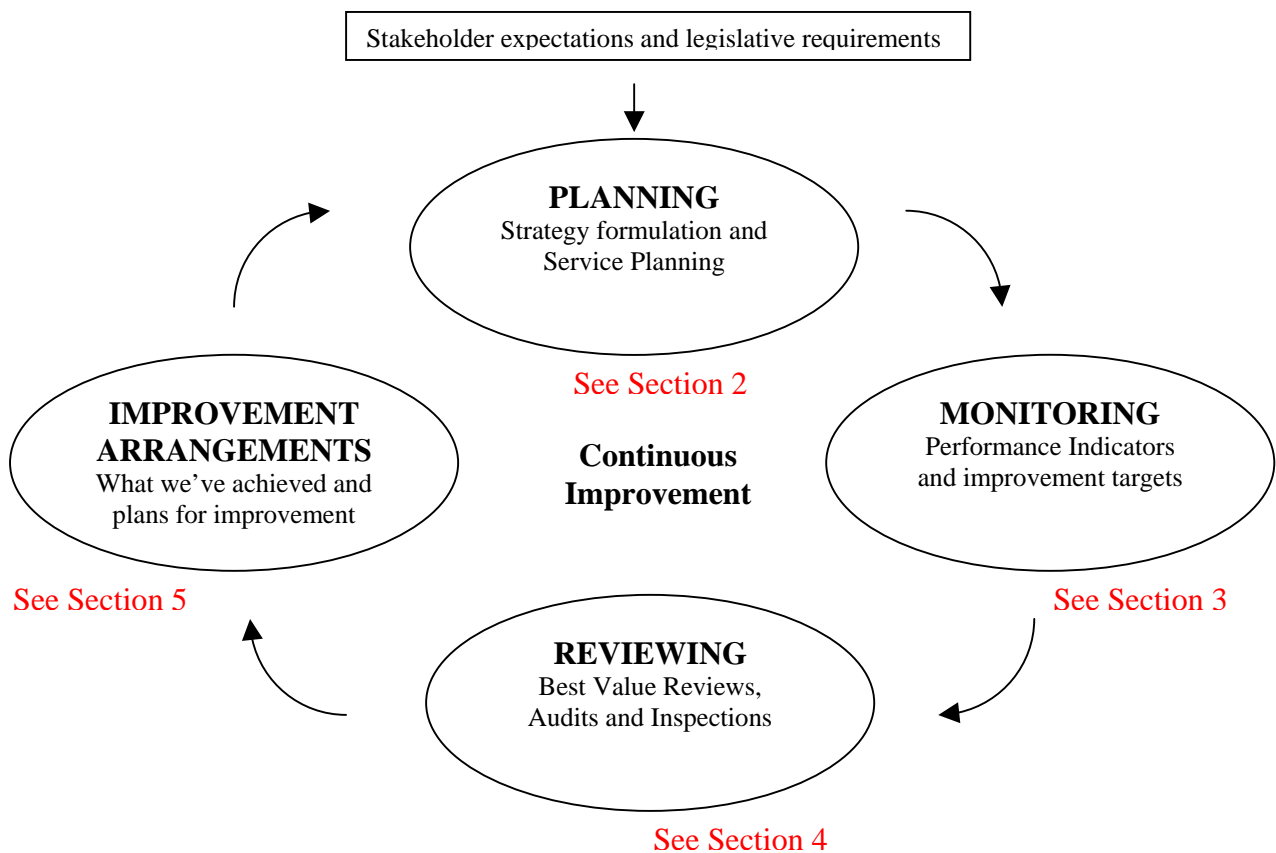
# **SECTION 1** **ABOUT THE MWDA AND THIS PLAN**

The Merseyside Waste Disposal Authority [MWDA] is your local authority responsible for managing the waste produced by local residents in partnership with the five district councils of Merseyside.

The Authority's Best Value Annual Performance Plan aims to provide its stakeholders with information on how we as an Authority are performing, what our priorities are and how we are planning to improve.

This plan is only one element of our Performance Management Framework, which supports our aim for continuous improvement. The objective being to meet the expectations of our stakeholders and support the Authority's modernisation programme.

This plan is set out in four key sections which reflect the phases of performance management. The following diagram illustrates how they link into a cycle of continuous of improvement.











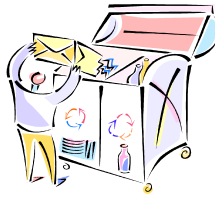






But first some key facts and figures about the Authority:

**KEY FACTS**

Main Office	<p>6<sup>th</sup> Floor, North House          17 North John St          Liverpool          L2 5QY</p> <p>Tel: 0151-255 1444          Fax: 0151 227 1848          E-mail: <a href="mailto:enquiries@merseysidewda.gov.uk">enquiries@merseysidewda.gov.uk</a>          Web Site: <a href="http://www.merseysidewda.gov.uk">www.merseysidewda.gov.uk</a></p>	
Councillors	<p>Board of 9 Members representing the five Merseyside District Councils as follows:          Knowsley (1 Councillor)          Liverpool (3 Councillors)          St Helens (1 Councillor)          Sefton (2 Councillors)          Wirral (2 Councillors)</p> <p>The number of councillors representing each district was determined under the Local Government Act 1985 and reflects the size of each district.</p>	
Senior Officers	<p>Director</p> <p>Contracts Manager</p> <p>Support Services Manager</p> <p>Waste Facilities Manager</p> <p>Waste Strategy Manager</p>	<p>Carl Beer</p> <p>John Connell</p> <p>Mandy Valentine</p> <p>Lyn Fairhurst</p> <p>Calvin Stockton</p>

<p>What we do:</p>	<ul style="list-style-type: none"> <li>• Manage the waste collected by the five Merseyside Waste Collection Authorities (WCA's).</li> <li>• Manage the waste delivered by Merseyside Householders to the Authority's Thirteen Household Waste Recycling Centres (HWRC).</li> <li>• Develop and implement a Waste Management Strategy for Merseyside in partnership with the five Merseyside District Councils and Halton.</li> <li>• Manage the Clean Merseyside Centre Project.</li> <li>• Undertake environmental monitoring, maintenance and restoration of seven closed landfill sites previously used by the Authority and its predecessors.</li> </ul> <p>The Authority's waste management functions are contracted out. The contract for managing the WCA waste is held by Mersey Waste Holdings Limited and was extended for a period of five years in October 2003. The HWRC Contract was relet as a five year contract in October 2003 and won by MWHL.</p> <p>MWHL is a Local Authority Waste Disposal Company (LAWDC) established in 1992 and is wholly owned by the Authority.</p>
<p>Useful contacts</p>	<p>Clean Merseyside Centre 7<sup>th</sup> Floor, North House, 17 North John St, Liverpool L2 5QY Tele: 0151 236 1328</p> <p>Mersey Waste Holdings Limited 2<sup>nd</sup> Floor, Port of Liverpool Buildings, Pier Head, Liverpool L3 1BY Tele: 0151 255 0044</p>

**SOME WASTE FACTS**

			<b>MWDA</b>		
			<b>2002/03 Tonnes</b>	<b>2003/04 Tonnes</b>	
<p><b>YOUR WASTE</b></p> 	Collected by your Council 		 We disposed of:	548,052	541,142
	Collected for recycling or deposited by you at a Bring Site provided by your council 		 We recycled:	2,855	2,819
	Deposited by you at one of our Household Waste Recycling Centres 		 We paid Recycling Credits* to your council for:	27,741	36,429
	Collected by Not-for-Profit Organisations 		 We disposed of:	166,501	156,536
			 We recycled:	34,970	35,372
			 We paid Recycling Credits* for:	1,980	2,926
<b>TOTAL</b>				<b>782,099</b>	<b>775,224</b>
<b>TOTAL RECYCLED</b>			BVPI 82 a + b	<b>67,546 (8.63%)</b>	<b>77,546 (10.00%)</b>

\* Recycling Credits are paid by the Authority to provide an incentive to District Councils and Not-for Profit Organisations to recycle and reflects the cost savings in diverting waste, which would otherwise have been the Authority's responsibility to manage.

## **SECTION 2**

# **CORPORATE STRATEGY AND PLANNING**

This section of the plan outlines:

- Our Vision, Aims and Objectives
- Our Corporate Level Strategies
- Our Planning Processes
- Our Policies

### **OUR VISION**

**TO IMPROVE PEOPLE'S QUALITY OF LIFE BY ENSURING THAT WASTE IS CONSIDERED AS A VALUABLE RESOURCE AND IS MANAGED TO DELIVER THE BEST COMBINATION OF ENVIRONMENTAL, SOCIAL AND ECONOMIC BENEFITS.**

We work on behalf of the five Merseyside District Councils to manage the treatment and disposal of municipal waste. Through our activities we make a contribution to the overall strategic agenda for Merseyside which has been agreed by the Leaders and Chief Executives of the five Merseyside District Councils.

### **MERSEYSIDE STRATEGIC AGENDA**

1. *Creating attractive housing, and stabilising the continued fall in population*
2. *Transforming the region into an international class destination for living, investment and tourism*
3. *Creating a quality ambience and liveability*
4. *Promoting business dynamism and worth*
5. *Raising skills and lifelong learning, and tackling social exclusion*
6. *Explore and develop initiatives for practical local authority collaboration in service delivery.*

### **OUR STRATEGIC AIMS:**

1. To provide good quality services
2. To establish sustainable waste management solutions
3. To work in partnership to deliver integrated waste management systems

### **OUR OBJECTIVES:**

*STRATEGIC AIM 1: To provide good quality services*

- To fulfil all of our statutory obligations in a cost-effective manner and in line with the principles of Best Value

- To consult with and be responsive to service users
- To ensure equality of access for all service users
- To invest in the training and development of our people
- To continuously improve our performance
- To demonstrate good corporate governance

*STRATEGIC AIM 2: To establish sustainable waste management systems*

- To reduce the amount of waste going to landfill, by:
  - Minimising the amount of waste produced at source
  - Increasing the amount of waste re-used, recycled or composted
  - Recovering energy from waste that cannot be recycled
  - Improving the Household Waste Recycling Centres
- To develop optimum solutions which are environmentally, economically and socially sustainable
- To develop high value, local end-markets for recycled materials
- To inform and educate people about waste management
- To manage sites and facilities in a safe and environmentally responsible manner

*STRATEGIC AIM 3: To work in partnership to deliver integrated waste management systems*

- To encourage and provide opportunity for community involvement
- To promote the co-ordination of systems for the collection, recycling and disposal of waste
- To effectively consult with key stakeholders
- To promote effective joint decision-making mechanisms between the Authority and the District Waste Collection Authorities

**NOTE:** The Authority works to statutory performance targets and standards for recovery and recycling set by the UK Government in support of a vision for managing waste and resources by sustainable means as specified in its Waste Strategy 2000. It encompasses:

- Changing the way we manage waste to make an important contribution to improving our quality of life.
- The need to tackle the amount of waste produced, breaking the link between economic growth and increased waste.
- Where waste is produced, putting it to good use, by re-use, recycling, composting and energy recovery.
- The establishment of a series of targets and indicators to ensure the necessary step-change in waste management, and setting statutory performance standards for local authority recycling and composting, to ensure that these targets are met.

UK targets for the recovery and recycling of municipal waste reflect those set by Europe and are as follows:

- To recover 40% of municipal waste, of which at least 25% should be recycled or composted, by 2005
- To recover 45% of municipal waste, of which at least 30% should be recycled or composted, by 2010
- To recover 67% of municipal waste, of which at least 33% should be recycled or composted, by 2015

## **Strategies and Corporate Development**

The Authority is a public authority and its aims must therefore reflect the aspirations of the local community. To do this, we ensure that proper consultation takes place during the formulation of our corporate strategies which includes using Citizens Juries and public consultation exercises. In waste management terms, our main strategy is the Integrated Waste Management Strategy for Merseyside, which will bring together the needs of our community and satisfy our legal obligations. This is being developed in partnership with the District Councils who act as Collection Authorities.

### Waste Management Strategy

The Authority and the Merseyside District Councils recognise that the current reliance on landfilling waste is not sustainable. Landfill is no longer the easy option, with increasing costs and taxes on this type of treatment, together with legislative pressures including targets for recycling and recovery.

However, to improve recycling performance requires a concerted effort:

- from the Authority to provide alternative waste management facilities;
- from your district councils in the way they collect your waste; and
- from you to actively participate in recycling and re-use schemes.

We realise that these improvements will require significant investment and that things won't change over night. We are therefore putting in place both short-term measures to improve performance in the coming years and a long-term waste management strategy in partnership with the Merseyside District Councils.

**In the long term**, we will conduct a competitive procurement exercise to secure value for money waste management services and facilities for Merseyside for the next 25 years. We will develop a land-use planning framework for Merseyside to help identify sites where waste recycling, treatment and disposal facilities might best be located. This is a formal planning activity and will follow a comprehensive and transparent public consultation process. We will also consult on major construction projects where waste facilities are being planned.

We will continue to work with the Clean Merseyside Centre which is an Authority project supported by European Objective One Funding and EB Nationwide (via the Landfill Tax Credit Scheme) to develop and secure markets to take the recyclable materials (recyclates) we collect or handle. We will also continue to support extensive awareness raising and education programmes about waste.

**In the short term**, we will continue to develop our waste management infrastructure, which includes the development of a South Sefton Recycling Park which is expected to open later in 2004. We are also working with Liverpool City Council to develop a new Recycling Centre and with Wirral Borough Council to build a new integrated Waste and Recycling Park at Bidston which will include recycling and composting facilities. We are working with Knowsley Borough Council and others to develop composting facilities at Gillmoss and with St Helens Borough Council to deliver innovative and exciting new ways to promote recycling.

In preparation for our long-term plans we will be engaging District Councillors and Officers and will be working out the way in which the long-term supply of services will be procured. We will be working with Planning Officers on Merseyside to develop the Waste Local Development Framework. We will support the Clean Merseyside Centre in the development of new markets for recyclates and we will develop our PR and publicity and education services.

#### Modernisation Programme

The Authority is controlled by a board of nine councillors representing the five Merseyside District Councils. Traditionally, all decisions were considered by this board at six weekly meetings with limited delegated powers to officers.

We have reviewed the way in which the decision-making process operates and have opted for an alternative system whereby the board will only meet to consider key decisions which are published in advance in a Forward Plan. The board will also be able to scrutinise decisions which have been taken by officers (in consultation with specific Members identified as lead members) in particular areas of the Authority's activities.

This new system came into effect on 1<sup>st</sup> April 2004 and will be reviewed during the current year to ensure that the processes in place are transparent, demonstrate appropriate levels of accountability and are effective.

You can view the latest Forward Plan on our website ([www.merseysidewda.gov.uk/corporate.htm](http://www.merseysidewda.gov.uk/corporate.htm))

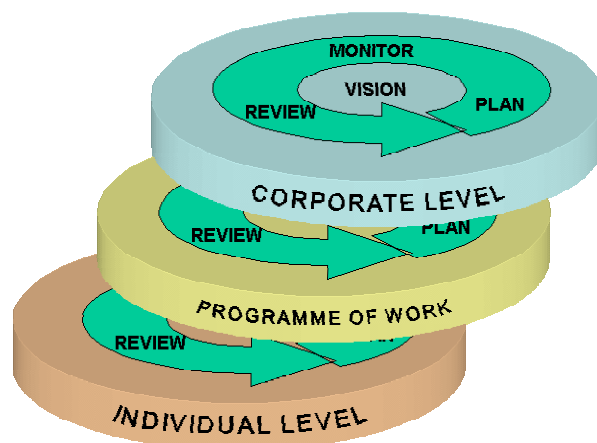
#### **Corporate Planning**

The Authority's key aims and objectives are delivered through our **Service Plan** which reflects our current priorities and forms the basis for the programme of work for the next three years and beyond.

The Service Plan identifies specific targets and performance measures and prioritises our work based on the outcome of Best Value Reviews, Audits and Inspections as detailed in the Improvement Arrangements Section.

From the Service Plan, we are able to develop a **Work Programme** to achieve the objectives we have set. This includes the development of specific projects of work to be undertaken by project teams drawn from staff throughout the Authority to take advantage of their wide range of skills and experience as well as giving staff opportunity for development. Through our Staff **Development** process, we then use these documents to develop individual work and development programmes for our staff. This ensures that as the Authority develops so do our staff within a culture based on encouragement and support.

These planning processes form our Performance Management Framework. The following diagram illustrates how each level is involved in continuous improvement:



We are also aware of the importance of managing the risks which could affect our ability to meet our objectives. The Authority approved a Risk Management Policy in 2003 and this is forming the basis of our future work to identify and control these risks.

## **Policies**

The formulation of effective policies ensure consistency and transparency in that stakeholders have a clear understanding of what to expect from the Authority and staff know what is expected of them.

In 2003, the Authority adopted a Risk Management Policy which will be used to develop a Risk Management culture.

Other policies include:

### Equal Opportunity

The Authority promotes the principles of equal opportunities through its Equal Opportunities Policy which ensures that no employee, job applicant or person

in receipt of our services receives less favourable treatment on the grounds of race, age, gender, disability, marital status, nationality, ethnic origin, sexual orientation or religious belief.

### Customer Care

We are committed to providing professional, quality services that are value for money. To ensure this is achieved, a set of common standards have been identified which will be regularly monitored, to ensure that we strive to maintain and improve **customer care** performance.

#### 1. **Dealing with Customers**

We will:

- Treat you with respect and courtesy
- Provide customer care training for all new staff, with follow-up training thereafter to ensure that staff provide a helpful and friendly service
- Offer a professional and effective service based on up-to-date information sources and technology

#### 2. **Comments and Complaints Procedure**

We welcome your comments and complaints in order to further improve the service we provide. Complaints may be received in various ways, i.e. by telephone, in person, by e-mail or in writing. Complainants shall be made aware of the Comments and Complaints Procedure and given the opportunity to formally submit their comment or complaint.

We will ensure that the Comments and Complaints Procedure is published and accessible to all.

#### 3. **Telephone Calls**

We will endeavour to answer your call within 15 seconds (approximately 4 rings) between the hours of 8.30am and 4.45pm on working days. An answering machine is in use at weekends and when the office is unoccupied.

#### 4. **Dealing with Correspondence**

We will endeavour to respond to your letters, faxes and e-mail's within 5 working days of receipt.

### **Contracts**

The Authority manages some services through major contracts and projects. In all such contracts the Authority takes full consideration of European TUPE regulations relating to the transfer or redeployment of staff. Staff previously employed by one of our contractors and engaged on the Clean Merseyside Centre project transferred to the Authority under TUPE in 2004 and complied with the Code of Practice on Workforce Matters in Local Authority Service Contracts.

## **Consultation**

Our objectives and our strategies to achieve them, must reflect the needs and aspirations of the community we serve. The Authority has undertaken extensive consultation during the development of the Integrated Waste Management Strategy for Merseyside which has included opinion polls and the establishment of Citizens Juries. This year we intend to conduct further public consultation on the detail of the strategy.

We have also included within our new Household Waste Recycling Centre Contract a requirement for our contractor to conduct satisfaction surveys to identify any actions for improvement to the service.

## **SECTION 3**

### **MONITORING OUR PERFORMANCE**






The following section provides information on the Authority's performance by way of Best Value Performance Indicators (BVPI's). This includes:

**Corporate Health Indicators** – to provide information on how the Authority is performing on an organisational level. These indicators are prescribed nationally under Best Value legislation.

**Environmental Indicators** – to provide information on how the Authority is performing on an environmental level, particularly in relation to waste disposal, recovery and recycling. These indicators are prescribed nationally under Best Value legislation.

**The Authority's Local Indicators** – to provide a broad view of the Authority's performance. These indicators have been developed by the Authority to highlight particular areas of interest, specific to our type of organisation.

The following tables include an indication of how we are performing using the following key:

<b>Arrow Direction:</b>	
	Improved Performance
	Reduced Performance
	Maintained Performance
<b>Colour:</b>	
	Target Achieved
	Target Not Achieved










**Approach to Efficiency Improvement** – Improvements in performance are identified in the establishment of performance targets. Those set for 2004/05 are aimed at supporting continuous improvement within the Authority and guidance for setting such targets has been formulated within the Authority. The guidance recognises the need to improve the quality of services as well as their value for money. Improvements in recycling performances for example, may result in additional expenditure rather than savings, however, the Authority will consider the most cost effective methods for achieving improved performance.

## **COMPARISONS**

In order that our performance can be properly evaluated, a number of comparisons are included in this chapter where possible. Commentary has been included at the end of each section to highlight the major issues relating to the Authority's performance. We have provided a year on year evaluation which shows the BVPI's for the previous year, the current year and what we are aiming for in coming years.

Additional information has also been provided to show comparison of the Authority's Environmental and Corporate Health Indicators, as compared with other Authority's, specifically the other Joint Waste Disposal Authorities, e.g. Greater Manchester Waste Authority, and the London Waste Authorities.

**CORPORATE HEALTH INDICATORS**

		2002/03	2003/04		2004/05	2005/06	2006/07	Note
		Actual	Target	Actual	Target	Target	Target	
BVPI11a	The percentage of top 5% earners that are women	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	
BVPI11b	The percentage of top 5% earners from black or minority ethnic communities	NIL	2.68%	NIL	2.90%	2.90%	2.90%	
BVPI12	Average No. of working days lost to sickness per employee	10.17 days	13 days	17.24 days	11 days	11 days	11 days	
BVPI14	Early retirements(excluding ill-health retirements)as a percentage of the total workforce over 50 years of age	NIL	0.80%	NIL	0.20%	0.20%	0.20%	
BVPI15	Ill-health retirements as a percentage of the total workforce	NIL	0.80%	NIL	0.30%	0.30%	0.30%	
BVPI16 a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995	NIL	3.40%	NIL	4.20%	4.20%	4.20%	
BVPI16 b	... compared with the percentage of economically active disabled people in the authority area	3.40%		4.20%				Benchmark only
BVPI17a	The percentage of local authority employees from minority ethnic communities	9.09%	9.09%	10.53%	10.53%	10.53%	10.53%	
BVPI17b	... compared with the percentage of the economically active minority ethnic community population in the authority area	2.70%		2.90%				Benchmark only
BVPI156	The percentage of Authority buildings open to the public, with suitable access for the disabled	NIL	100%	100.0%	100%	100%	100%	
BVPI157	The percentage of interactions with the public, which are capable of electronic service delivery	100%	100%	93.75%	100%	100%	100%	

## COMMENTS ON CORPORATE HEALTH PERFORMANCE

### **BVPI 12 – Average number of working days lost to sickness per employee**



The average number of working days lost to sickness in 2003/04 was 17.24 days compared to a target of 13 days. We had reduced sickness levels to 9.74 days in 2002/03 and so current performance is disappointing. The Authority has a relatively small workforce and therefore individual instances of sickness can and did have a significant effect on statistics. Those instances identified have been carefully managed and should lead to performance improvement in 2004/05.

We intend to prioritise sickness management in 2004/05 to ensure that procedures are applied consistently and effectively.

### **BVPI 156 – The percentage of Authority buildings open to the public, with suitable access for the disabled**









The Authority moved offices from the 2<sup>nd</sup> Floor to the 6<sup>th</sup> and 7<sup>th</sup> Floors of North House, Liverpool in September 2003 and we ensured that disabled access and facilities were included in the specification for the new offices. This is the only building considered for this BVPI and whilst assistance is still required for gaining access to the main entrance of North House, this assistance is available upon request and the BVPI has therefore been calculated at 100% in 2003/04 compared to 0% in 2002/03.

### **BVPI 157 – The percentage of interactions with the public which are capable of electronic service delivery**



We have reviewed the way in which this indicator is calculated in line with good practice which has revealed additional interactions that could be e-enabled but are not at present reducing this indicator from 100% in 2002/03 to 94% in 2003/04. The main area for improvement identified is the Authority's procurement activities and will be a focus for improvement in the coming year.

**ENVIRONMENTAL INDICATORS**

		2002/03	2003/04		2004/05	2005/06	2006/07	Note
		Actual	Target	Actual	Target	Target	Target	
BVPI82a	Total tonnage of household waste arisings - percentage recycled	5.85%	12.00%	6.79%	11.00%	22.00%	23.85%	
BVPI82b	Total tonnage of household waste arisings - percentage composted	2.78%		3.21%	4.00%			
BVPI82c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	0.07%	0.07%	0.07%	0.07%	0.07%	0.07%	
BVPI82d	Total tonnage of household waste arisings - percentage landfilled	91.30%	87.33%	89.93%	84.93%	77.93%	76.08%	
BVPI84	Kg of household waste collected per head of population each year	574kg	590kg	569kg	583kg	603kg	624kg	
BVPI87	Cost of waste disposal per tonne for municipal waste	£33.63	£35.80	£38.22	£42.19	£44.74	£47.31	

## COMMENTS ON ENVIRONMENTAL PERFORMANCE

### BVPI 82a and 82b – total tonnage of household waste arisings – percentage recycled and composted



The combined target for 2003/04 for BVPI 82 a and b was a statutory target set at 12%. This target was a result of 'pooling' performance targets for the Authority and the five Merseyside District Councils. The overall performance for 2003/04 was 10% and reflects the total recycling and composting performance across all six organisations.

The Authority calculates the contribution of each partner as follows:

<b>MERSEYSIDE</b>	<b>Pooled Standard 2003/04</b>	<b>Actual Performance 2003/04</b>
<b>Merseyside BVPI 82 a + b</b>	<b>12%</b>	<b>10%</b>
Knowsley MBC	8%	6%
Liverpool City Council	8%	4%
Sefton MBC	14%	12%
St.Helens MBC	8%	10%
Wirral MBC	12%	6%
MWDA	18%	19%
Figures calculated for District Councils are based on MWDA figures available at the date of publication and may differ from those reported in each council's own BVPP		

Performance throughout Merseyside varies significantly and it is disappointing that the overall target was not achieved for 2003/04. The Authority and the District Councils are working hard to make significant improvements and performance, although below target, has improved from 8.6% in 2002/03 to 10% in 2003/04. Furthermore, recycling initiatives introduced in the later part of 2003/04 are yet to have a full-year impact and it is therefore anticipated that this upward trend will continue.

In 2004/05 we will continue to work with the District Councils to identify short term and long term waste management solutions.

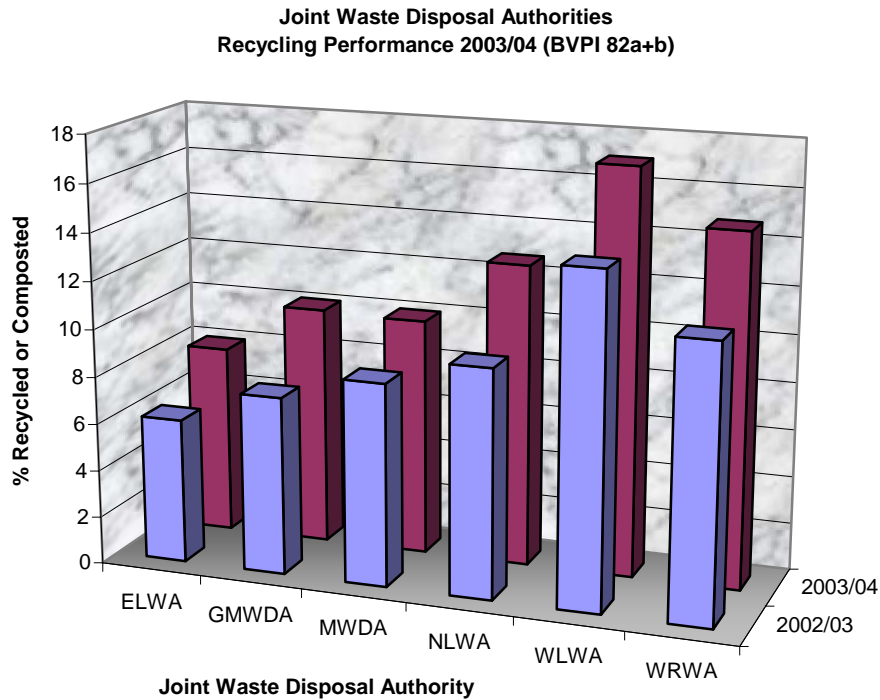
**BVPI 84 – kg of household waste collected per head of population each year**



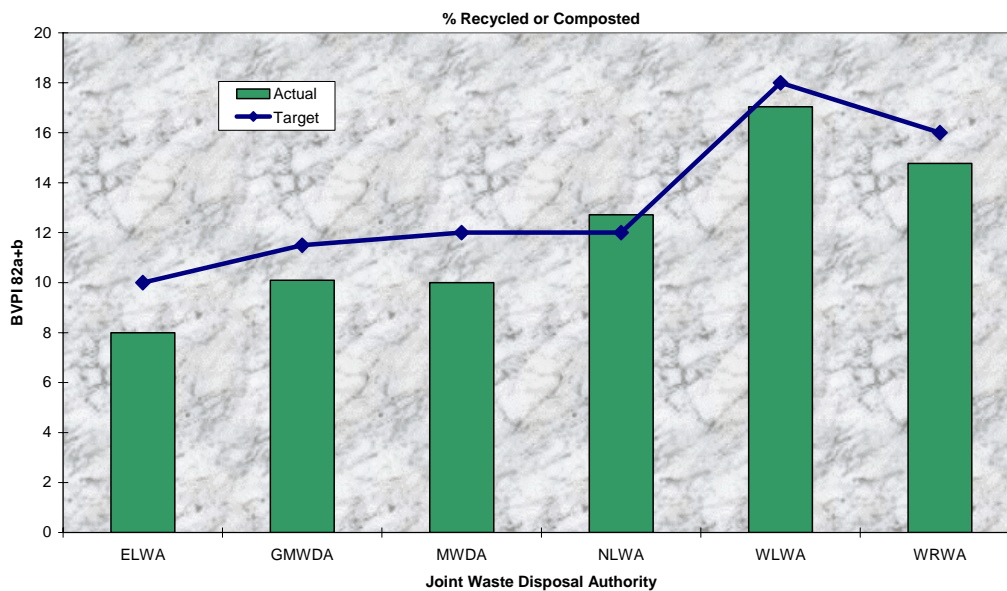
This indicator reflects the amount of household waste being generated in Merseyside. The Government's Waste Hierarchy shows that 'Reduction' is the most favourable way to deal with waste and therefore an improvement in performance would be indicated by a reduction. Waste generation in Merseyside fell from 574kg per head in 2002/03 to 569kg per head in 2003/04. Current targets reflect the anticipated increase in waste in line with national and local trends and current performance reflects well against an anticipated increase to 590kg in 2003/04 although this may be explained by fluctuations in population size as well as waste generation itself. We will be working in 2004/05 to agree a Waste Minimisation Strategy and targets for this indicator will be reviewed to reflect this in our BVPP next year.

**COMPARISON WITH OTHER JWDA's**

The following charts provides comparisons of the Authority's performance compared to the other Joint Waste Disposal Authorities, specifically in relation to BVPI 82 a and b.



**2003/04 Actual Performanc compared to Target**






**KEY:**

ELWA – East London Waste Authority  
 NLWA – North London Waste Authority  
 WRWA – Western Riverside Waste Authority

MWDA – Merseyside Waste Disposal Authority  
 WLWA – West London Waste Authority  
 GMWDA – Greater Manchester Waste Disposal Authority

**LOCAL INDICATORS**

	2002/03	2003/04		2004/05	2005/06	2006/07	Note
	Actual	Target	Actual	Target	Target	Target	
Cost of disposal per tonne of clinical waste	£292.82	£305.50	£306.85	£314.52	£322.38	£330.44	
Average waiting time between enquiry and disposal of asbestos waste by a householder	69 days	50 days	68 days	50 days	40 days	30 days	
Number of instances of non-compliance with statutory consents	NIL	NIL	NIL	NIL	NIL	NIL	

## COMMENTS ON LOCAL INDICATORS PERFORMANCE

### Average waiting time between enquiry and disposal of asbestos waste by a householder



The average waiting time for the asbestos disposal service was 68 days in 2003/04 compared to 69 days the previous year and did not achieve the target of 50 days.

We have continued to see an increased demand for this service and have responded by increasing service provision from fortnightly at Huyton only, to a weekly service available at three sites (Huyton, Bidston Moss and Southport) on a rotational basis. This new service came into effect from October 2003 and therefore the full year effect on performance will only be shown in 2004/05.

**WASTE RECYCLING CENTRES**

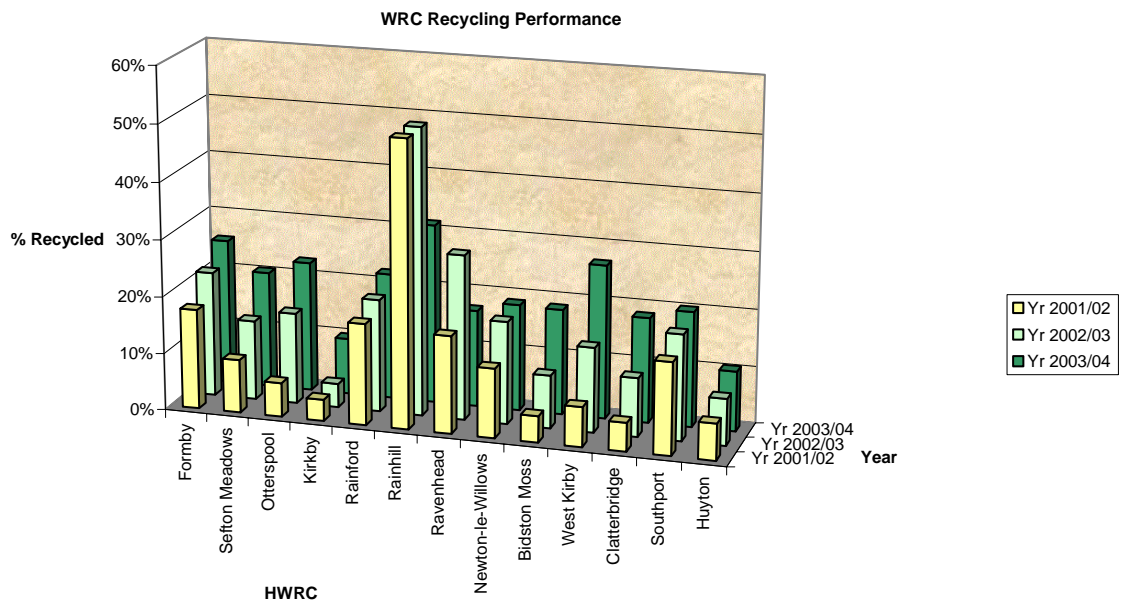
Total tonnage of waste deposited at Waste Recycling Centres - Percentage recycled, composted or re-used	2002/03	2003/04		2004/05	2005/06	2006/07	Note
	Actual	Target	Actual	Target	Target	Target	
Formby	21.90%		25.52%				↑
Sefton Meadows	13.93%		20.43%				↑
Otterspool	15.98%		22.83%				↑
Kirkby	4.16%		9.84%				↑
Rainford	19.76%		22.08%				↑
Rainhill	50.29%		31.41%				↓
Ravenhead	28.89%		16.98%				↓
Newton-le-Willows	17.95%		18.69%				↑
Bidston Moss	9.29%		18.51%				↑
West Kirby	14.86%		26.93%				↑
Clatterbridge	10.30%		18.45%				↑
Southport	18.57%		20.20%				↑
Huyton	8.19%		10.51%				↑
<b>All sites</b>	<b>16.50%</b>	<b>21.40%</b>	<b>19.20%</b>	<b>25.40%</b>	<b>37.00%</b>	<b>41.00%</b>	↑
<b>All sites (incl rubble)</b>	<b>26.42%</b>	<b>31.50%</b>	<b>31.31%</b>	<b>36.60%</b>	<b>47.00%</b>	<b>50.00%</b>	↑

## COMMENTS ON HOUSEHOLD WASTE RECYCLING CENTRE PERFORMANCE



We have thirteen Household Waste Recycling Centres (HWRC's) across Merseyside which are available for members of the public to recycle or dispose of their waste free of charge. The contract to operate these was re-let in September 2003 and included specific contractual performance targets to achieve continued improvement in recycling at the sites. Mersey Waste Holdings Limited won the contract which will run until September 2008.

Recycling performance improved from 16.5% in 2002/03 to 19.2% in 2003/04 but did not achieve the target of 21.4%. Performance at individual sites continues to vary, largely due to the operational constraints at each site.



In 2004/05, we intend to open a new HWRC in South Sefton. We will also be working with Liverpool City Council to develop a new HWRC in the Liverpool area. New sites will focus on recycling first rather than simply being a disposal point.

We will be working closely with our contractor Mersey Waste Holdings Limited to identify performance improvements to optimise recycling.

**PERFORMANCE OF THE CLEAN MERSEYSIDE CENTRE**

The second phase of the CMC programme was completed in December 2003 and the final outturn performance of the Centre can be illustrated as follows:

**PHASE 2**                      **October 2001 to December 2003**

Clean Merseyside Centre	2001		2002		2003		Project Totals		Achieved Target?
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Tonnes Diverted From Landfill (K Tonnes)	0	0	6	13	10	24.2	16	37.2	✓
Net Additional Jobs	10	0	20	11	10	25	40	36	✗
Number of SME's Assisted	10	8	30	27	20	26	60	61	✓

The third phase will run until January 2006 and the current business plan sets out the CMC's forward market development activities and its longer-term contributions to sustainable waste management of Merseyside.

CMC's Mission Statement:-

*"The CMC will support the implementation of a Merseyside sustainable waste strategy and diversion of waste from landfill by stimulating a strong secondary materials economy on Merseyside. CMC will achieve this by supporting sustainable collection, developing reprocessing capacity, markets for recycle in manufacturing, expanding the end-use market for recycled products"*

CMC has already secured ERDF Objective One Funding and funding from the Landfill Tax Credit Scheme in partnership with EB Nationwide. The CMC has developed new programme outputs as follows:

**PHASE 3**                      **February 2004 to January 2006**

OUTPUT	2004	2005	2006	Project Totals
SME's receiving substantive assistance	10	15	0	25
Business Start-ups	1	0	1	2
Net Additional Jobs	15	32	0	47
Tonnes Diverted From Landfill (K Tonnes)	20	30	0	50

## Financial Picture

The need to improve recycling performance and attain greater diversion from landfill requires investment in new operational arrangements. This, together with continued increases in waste generation and in Landfill Tax rates, has a direct effect on the Authority's budget.

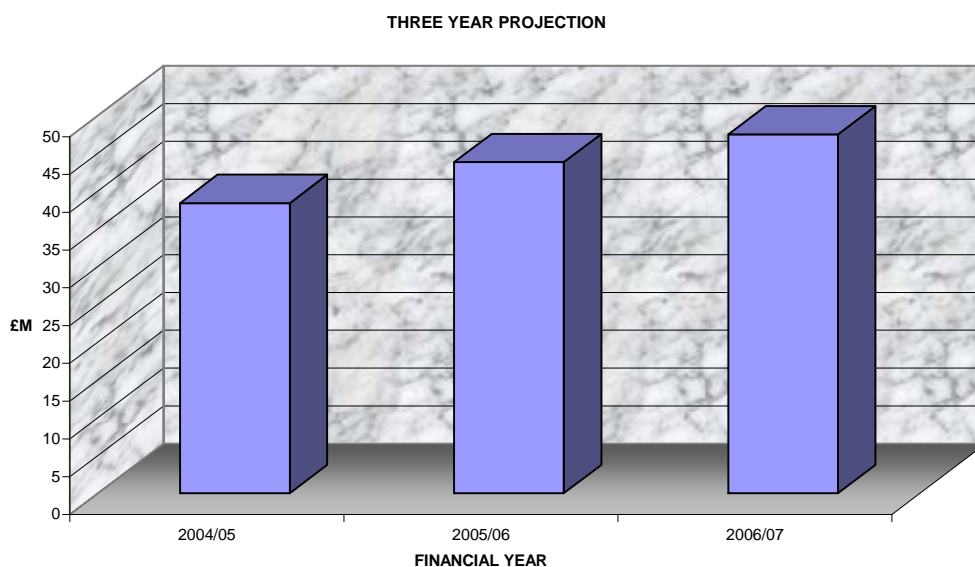
The Authority's Revenue Budget for 2004/2005 is shown below along with the comparative figures for 2003/2004.

	<b>2003/04 Budget £M</b>	<b>2003/04 Actual £M</b>	<b>2004/05 Budget £M</b>
Disposal of District Waste & Recycling Credits	14.9	14.4	15.5
Waste Reception Centre Provision	6.2	7.2	8.5
Other Costs	4.3	3.3	3.6
Landfill Tax	11.2	10.6	11.9
<b>Total Expenditure</b>	<b>36.6</b>	<b>35.5</b>	<b>39.5</b>
Less: Income	1.3	1.3	1.1
<b>Net Expenditure</b>	<b>35.3</b>	<b>34.2</b>	<b>38.4</b>
Authority Balances Used	1.5	(0.4)	-
<b>The Levy</b>	<b>33.8</b>	<b>33.8</b>	<b>38.4</b>

## Significant Variations

### Three year forecast

The following provides a three year budget forecast based upon the known factors which are expected to affect the Authority including continued Landfill Tax and waste arising increases:



## **SECTION 4**

# **REVIEWING OUR PERFORMANCE**

The Authority identifies areas for improvement by undertaking Best Value Reviews, working with its auditors and learning from inspections. These three elements form the basis for our improvement plan which is described in the next section of this plan.

The following is a summary of the outcomes of reviews, audits and inspections undertaken in the last year and future plans.

### **Best Value Reviews**

#### **REVIEW PROGRAMME**

The Authority has completed its original review programme and has developed a programme for the next five years, reviewing key areas on a cyclical basis. The structure and timetabling of the review programme has been determined by considering:

- contractual needs in relation to services
- external pressures such as the need to meet recycling targets
- prioritisation for poor performing services
- resources available

Reviews are conducted in accordance with Government guidance and broadly follow the five C's which are:

#### Challenge

- Identify the need and demand for the service
- Analyse current arrangements
- Challenge current service provision

#### Consult

- Identify consultees including providers, users of the service, constituent authorities, other agencies, etc.
- Carry out consultation on possible options
- Consult on preferred solutions
- Feedback outcome of consultation

#### Compare

- Compare performance
- Identify comparators
- Create benchmarking networks
- Collate and interpret comparative statistics

Compete

- Develop and appraise options
- Assess the competitiveness of performance  
Assess success in meeting relevant performance standards and targets

Co-operate

- Agree improvement plan with stakeholders
- Adopt a programme of implementation

The Review Programme forms a critical part of the Authority's Performance Management System. It is this process which allows us to consider the Authority's current performance, the needs of our stakeholders through consultation and identify areas of improvement which will result in more effective and efficient services. Each review culminates in the development of a Service Improvement Plan. Such plans are incorporated into the Authority's Service Plan to ensure that the actions for improvement identified within the review actually take place, thereby creating a continuous process for improvement.

The current Best Value Review Programme is as follows:-

<b>REVIEW PROGRAMME 2004/05 - 2008/09</b>			
		<b>START DATE</b>	<b>END DATE</b>
<b>2004/05</b>	Sustainability	Oct 2004	Feb 2005
<b>2005/06</b>	Clinical and Hazardous Household Waste	Oct 2005	Mar 2005
<b>2006/07</b>	Household Waste Recycling Centres	Apr 2006	Dec 2006
	Waste Minimisation and Market Development	Apr 2006	Dec 2006
<b>2007/08</b>	Waste Management Strategy	May 2007	Jan 2008
<b>2008/09</b>	Establishment	May 2008	July 2008

## **Best Value Reviews**

The previous review programme had included a review of the Authority's Closed Landfill Sites. Whilst the review was partially completed, due to staffing and resource issues we have been unable to complete it. Whilst the review is no longer in the Best Value Review Programme, we will be undertaking a service review of this area rather than a formal Best Value Review.

The final review to be completed as part of the previous review programme was the review of the Authority's establishment. The following describes the key issues resulting from that review.

### Best Value Review of Establishment

The BVR of Establishment commenced in 2002 and its content and improvement plan were approved by the Authority in February 2004.

The Best Value Review of Establishment set out to consider the level and organisation of resources currently utilised by the Authority to fulfil its duties and meet its objectives. The review was highlighted as a priority during the Best Value and Corporate Governance Inspection, which is reported later in this section.

The review assessed future needs based upon existing corporate plans including the Authority's Service Plan and Best Value Service Improvement Plans, and most significantly the Best Value Review of Waste Management.

Data analysis highlighted a significant shortfall in capacity, particularly at a strategic level. It was concluded that the Authority would be unable to sustain its development and would risk failing to achieve all of its objectives in the timescales set.

In particular it identified a shortfall in capacity in the areas of Corporate Development, Waste Strategy Development and Performance Management.

### Review Recommendations

Taking into account the above, the review identified revisions to the current organisational structure to improve its effectiveness and resulted in a net effect of three additional posts. The review proposed the reorganisation of the scope and function of the existing sections within the Authority, the deletion of a number of posts and identified additional posts relating to waste strategy, ICT support and Project Management. Longer term resource issues will need to be addressed as the Waste Strategy develops.

The review also recommended increased delegation to meet the increasing demands for strategic development and proposed an independent review and evaluation of the roles and responsibilities of the Management Team, including Assistant Managers with a view to establishing clear and improved

lines of delegation and responsibility and so provide greater strategic capacity.

The review made a number of recommendations which would also improve effectiveness and efficiency. This includes:

- a. Significant ICT investment in the form of direct support which would improve reliability and increase productivity.
- b. A review of Authority officer representation at various meetings to ensure appropriate levels of resource are being invested.
- c. Information Management System development to improve efficiency of data handling.
- d. Training and Development to be prioritised to develop the Authority's skill base for current and future needs.

A full copy of the review is available upon request.

## **Audits**

The Authority is audited by its internal auditors and by the Audit Commission. Each year the Audit Commission produces an Annual Audit Letter which highlights the key issues facing the Authority and recommends areas for improvement.

### Annual Audit Letter 2002/03

The Annual Audit Letter 2002/03 was published in December 2003 and centred around the Authority's Corporate Governance Arrangements. The following summarises the auditor's findings:-

#### **Accounts**

The Authority's Statement of Accounts 2002/03 were duly audited and the auditor gave an unqualified opinion.

#### **Financial Aspects of Corporate Governance**

The auditor found the financial standing adequate and sound arrangements were in place. A number of recommendations were made relating to modernisation and improvements to the Authority's Corporate Governance.

#### **Authority Performance**

The auditor made specific recommendations for improvement including the development of a Procurement Strategy, improvements in the performance at Household Waste Recycling Centres and the continued development of the Waste Management Strategy.

The Authority's Best Value Performance Plan 2003/04 was duly audited and the auditor's opinion was as follows:

*'In my opinion, Merseyside Waste Disposal Authority has prepared and published its Best Value Performance Plan in all significant respects in*

*accordance with Section 6 of the Local Government Act 1999 (the Act) and statutory guidance issued by the Government.*

*On the basis of my work:*

- *I do not recommend that the Audit Commission should carry out a Best Value Inspection of Merseyside Waste Disposal Authority under Section 10 of the Act.*
- *I do not recommend that the Secretary of State should give a direction under Section 15 of the Act.'*

A full copy of the Annual Letter is available on the Authority's website.

## **Inspections**

The Authority carried out a Best Value Review (BVR) of its Waste Management Strategy in 2002/03. The outcome of the BVR was an extensive improvement plan. The plan was approved by the Authority in May 2003 and was reported in the Best Value Performance Plan 2003/04.

An inspection of this review was carried out by the Audit Commission under Section 10 of the Local Government Act 1999. At the request of the Authority, a detailed governance and performance management audit review was also carried out and incorporated into the findings from the inspection.

### Scoring the Service

The Authority was assessed as providing a 'fair', one-star service that had uncertain prospects for improvement. The inspector's judgements were based on the evidence obtained during the inspection and are outlined below.

- The Authority (including its constituent councils) provides a 'fair' service because, whilst it provides facilities for waste and recycling and levels of satisfaction are generally good, its performance, in terms of waste minimisation and recycling, is significantly below that of other comparable authorities.

### Recommendations

The audit and inspection team felt that the Authority should take action to resolve a number of political, managerial, partnership and governance issues.

The inspector recommended that the Authority should:

Focus on achievement:

- Ensure the Political Leaders and Chief Officers on Merseyside endorse the long term Joint Waste Management Strategy and infrastructure needs assessment.

- Strengthen the Authority's political framework to ensure that an efficient, effective and economic Waste Management Service is delivered, which reflects the shared values of the constituent councils (by December 2003).
- Review, rationalise and ensure clarity in the Authority's current aims and objectives and congruence in the hierarchy of plans on completion of the long-term strategy (by December 2003).
- Consolidate the improvement plan and ensure integration with service plans to clearly identify the improvement outcomes, with an emphasis on user focus (by October 2003).
- Ensure that priority is given to the following actions within the Best Value Review improvement plan:
  - Evaluate the human resources and skills required to deliver the waste management strategy and the procurement of future contracts (Improvement Plan recommendation 27);
  - Consider a formal political executive arrangement to support the Senior Officer Working Group (Improvement Plan recommendations 23 & 24);
  - Implement transitional arrangements to accommodate the introduction of a tonnage based levy (Improvement Plan recommendation 20); and
  - Focus on waste minimisation and set challenging targets (Improvement Plan recommendation 36).

Strengthen and modernise the governance arrangements to build up trust and enhance the Authority's ability to lead and influence on the waste management agenda for Merseyside:

- Proactively offer briefings to all Members in advance of Authority meetings and encourage more open debate during these meetings.
- Review the Authority's scheme of delegation to officers to allow for greater Member focus on strategy matters and ensure alternative formats for reporting and presenting Authority papers.
- Publicise more widely the service standards that users can expect from the Authority (within two months).
- Introduce more external challenge to service provision, particularly from users, by drawing on the enthusiasm of the Citizens Juries.
- Develop clear Member and officer protocols and Member training programmes to support their waste management roles and governance responsibilities.

Ensure delivery of improvements:

- Ensure medium term financial plan and arrangements for the levy are linked to the strategic objectives and are informed by the infrastructure needs assessment.
- Formulate an investment strategy for facilities is required in conjunction with the Merseyside councils' recycling collection systems (within the Authority's timescale for developing and implementing its procurement strategy).

- Ensure that minimum standards of quality and performance are achieved at all Household Waste Recycling Centres.

The Authority agreed an action plan to implement the recommendations and is reflected in the improvement plans detailed in the following section.

## **SECTION 5**

# **ACHIEVEMENTS AND PLANS FOR IMPROVEMENT**

### **Outcomes in the last Year - Summary**

The Authority has made significant progress in 2003/04. The following are of particular note:

- **Waste Strategy**  
We commissioned the production of technical reports to identify waste treatment and procurement options to be used as reference tools in the preparation of the Integrated Waste Strategy for Merseyside. A draft strategy has been produced which will form the basis of consultation with the Collection Authorities and with the public. We also carried out a Recycling Awareness Campaign to improve current recycling participation rates overall.
- **Modernisation**  
The Best Value Inspection carried out in 2003 identified the need for major improvements to the Authority's Corporate Structure and Processes. In response to the inspector's recommendations, we identified a Modernisation Programme. To date we have identified new roles and responsibilities for Members, initiated a Member Training and Development Programme, adopted a new Decision-Making Process and we have adopted a completely new set of Procedural Rules which came into effect on 1<sup>st</sup> April 2004. The Audit Commission intend to review the effectiveness of these new arrangements later in 2004.
- **Infrastructure Developments**  
With the success of bids from the DEFRA Waste Minimisation and Recycling Fund, we have been able to develop an additional Household Waste Recycling Centre which is an integral part of the proposed South Sefton Recycling Park, in partnership with Sefton MBC. We are also progressing major investment in the redevelopment of the Gillmoss (Liverpool) and Bidston Moss (Wirral) sites to improve recycling, particularly of Waste Collection Authority waste.

The following table details what we have achieved in the last three years, what we are planning to do this year and what we plan for the following two years. These improvement measures highlight our priorities and have informed and continue to inform our Service Plan. The Service Plan is the main tool we use to turn our aims and objectives into actions and help us achieve continuous improvement.

**IMPROVEMENT MEASURES**

<b>PERFORMANCE AREA</b>	<b>WHAT WE PLANNED AND WHAT WE ACHIEVED 2001 - 2004</b>	<b>WHAT WE PLAN THIS YEAR 2004/05</b>	<b>OUR FUTURE PLANS AND PRIORITIES 2005 - 2007</b>
WASTE STRATEGY	<p>WE PLANNED to complete a Best Value Review of Waste Management. (BVR Programme)</p> <p>WE COMPLETED the review in May 2003.</p>	<p>WE PLAN to consult with the District Councils on the detail of the Waste Management Strategy.</p> <p>WE PLAN to consult the public on the Waste Management Strategy.</p>	
		<p>WE PLAN to develop a Procurement Strategy and establish a Procurement Group to identify how the long term supply of services will be dealt with.</p>	<p>WE PLAN to start the procurement process for services post 2008.</p>
		<p>WE PLAN to produce a Waste Local Development Framework (Waste Local Plan)</p>	
	<p>WE PLANNED to agree short-term infrastructure requirements. (BVR of Waste Management – May 2003)</p> <p>WE IDENTIFIED short-term infrastructure requirements and were successful in acquiring £5M funding from DEFRA.</p>	<p>WE PLAN to commence the Bidston and Gillmoss Project (DEFRA Funding) to provide new waste treatment facilities by 2006.</p>	<p>WE PLAN to complete the objectives set within the Bidston and Gillmoss Project on time and to budget.</p>

	<p>WE PLANNED to achieve the deliverables identified in the Clean Merseyside Centre Project.</p> <p>WE SUPPORTED the CMC in their achievement of their objectives.</p>	<p>WE PLAN to continue to support the development of the Clean Merseyside Centre.</p>	<p>WE PLAN to review the long-term future of the CMC.</p>
		<p>WE PLAN to undertake facilitated workshops to promote effective co-operation with the Collection Authorities.</p>	
<p>CORPORATE DEVELOPMENT</p>	<p>WE PLANNED to rationalise the Authority's aims and objectives. (Inspection – Aug 2003)</p> <p>WE DEVELOPED a clear set of aims and objectives.</p>	<p>WE PLAN to formalise our Performance Management Framework.</p> <p>WE PLAN to manage areas of poor performance highlighted in this BVPP which include Sickness Absence (BVPI 12), Recycling and Composting (BVPI 82 a and b), and the Asbestos Service (Local Indicator)</p>	

	<p>WE PLANNED to review Executive Arrangements including roles of Members and the Scheme of Delegations. (Inspection – Aug 2003)</p> <p>WE IMPLEMENTED a Modernisation Programme which included revisions to the Decision-Making Process of the Authority. (Effective 1<sup>st</sup> April 2004)</p> <p>WE IDENTIFIED and implemented a Member Training and Development Programme.</p>	<p>WE PLAN to monitor and review the new Executive Arrangements.</p>	
	<p>WE PLANNED to consider the introduction of a Code of Conduct for Members (Audit Letter 2000/01).</p> <p>WE HAVE described conduct matter within a new set of Procedural documents. (March 2004)</p>		

	<p>WE PLANNED to identify a Three Year Planning Budget.</p> <p>WE IDENTIFIED a three year forecast within an Infrastructure Document.</p>		
	<p>WE PLANNED to identify an ICT Strategy. (Annual Letter 2001/02)</p> <p>WE HAVE drafted an ICT Strategy for consultation.</p>	WE PLAN to consult on the draft ICT Strategy.	
	<p>WE PLANNED to embed a Risk Management culture within the Authority. (Annual Letter 2002/03)</p> <p>WE HAVE approved a Risk Management Policy and have identified a Lead Member for Risk.</p>	WE PLAN to develop a Risk Management Strategy and continue our work on risk profiling.	
WASTE CONTRACTS	<p>WE PLANNED to improve the performance in recycling at our Household Waste Recycling Centres. (Annual Letter 2003/03)</p> <p>WE INVESTED £ to improve performance at the HWRC's.</p> <p>WE LET a new contract with specific recycling performance targets. (October 2003)</p>		

	<p>WE PLANNED to extend the current contract for Waste Disposal. (Service Plan)</p> <p>WE EXTENDED the contract for five years from October 2003.</p>		
	<p>WE PLANNED to relet the Clinical Waste Disposal Contract– (Clinical Waste BVR 2001)</p> <p>WE RELET the contract in 2002.</p>	<p>WE PLAN to implement further recommendations identified in the Clinical Waste BVR Service Improvement Plan.</p>	
FACILITY MANAGEMENT	<p>WE PLANNED to monitor the operational and financial impact on the restoration of the Billinge Hill Quarry Landfill Site. (Annual Letter 2001/02).</p> <p>WE HAVE begun the restoration of the Billinge Hill Quarry Landfill Site.</p>	<p>WE PLAN to complete the restoration of the Billinge Hill Quarry Landfill Site.</p>	
	<p>WE PLANNED to identify new HWRC's particularly in Liverpool and Sefton.</p> <p>WE HAVE worked with Sefton MBC to secure NRF and DEFRA funding to develop a South Sefton Recycling Park.</p>	<p>WE PLAN to open the new South Sefton Recycling Park in late 2004.</p> <p>WE PLAN to explore options for a new HWRC in Liverpool.</p>	

<p>ORGANISATIONAL</p>	<p>WE PLANNED to improve our sickness absence performance. (Annual Letter 2002/03)</p> <p>WE ACHIEVED a reduction in sickness from 26.6 days average in 200/01 to 9.7 days in 2002/03.</p>		
	<p>WE PLANNED to conduct a Best Value Review of Establishment (BVR Programme)</p> <p>WE COMPLETED the review in February 2004 and identified a revised organisational structure.</p>	<p>WE PLAN to implement the revised organisational structure.</p>	

## **SECTION 6** **CONTACTS**

We would be interested to know what you think about the contents of this plan. If you have any comments on the Authority's performance or require any further information, you can contact us at:

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17 North John Street  
Liverpool  
L2 5QY

Telephone: 0151 255 1444

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Website: [www.merseysidewda.gov.uk](http://www.merseysidewda.gov.uk)

### **Freedom of Information Scheme**

The Authority has an approved publication scheme prepared under the requirements of the Freedom of Information Act 2000, which details what information the Authority provides. This scheme is available upon request or from our website.

The Authority is responsible for the preparation of the Performance Plan and for the information and assessments set out in it, and the assumptions and estimates on which they are based. The Authority is also responsible for setting in place appropriate performance management and internal control systems from which the information and assessments in the Performance Plan have been derived. The Authority is satisfied that the information and assessments included in the Plan are in all material respects accurate and complete and that the plan is realistic and achievable.