



MERSEYSIDE RECYCLING & WASTE AUTHORITY

**MERSEYSIDE... A PLACE
WHERE NOTHING IS WASTED**

MRWA PERFORMANCE REPORT

Quarter 3 October to December

2011-2012

Section 1 – Summary







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Section 1 - Summary

The following report presents the Authority's performance against its current Corporate Plan which was approved by the Authority on 18th November 2012. A full copy of the Corporate Plan is available at www.merseysidewda.gov.uk or upon request

Improvement Target Corporate Aim: Operations	Target 2011/12	Forecasted figures for 2011/12	Is the performance on target?
To deliver the performance targets specified in the Authority's waste contracts as a minimum (WMRC for Merseyside area)	Recycling rate=51.53% Diversion rate=61.96% KCM Diversion=88.00%	Recycling rate= 53.27%* (Oct & Nov 2011) Diversion rate= 62.99%* (Oct & Nov 2011) KCM Diversion= 96.36%* (Oct & Nov 2011)	  
To recycle 50% of household waste by 2020 (as defined in new Corporate Plan Nov 2011)	36.80% of Household waste recycled or composted	38.37%* of Household waste recycled or composted	
To comply with the Authority's Landfill Allowance Trading Scheme obligations	305,173 tonnes	293,931 tonnes	
Improvement Target Corporate Aim: Governance & Resources	Target 2011/12	Forecasted figures for 2011/12	Is the performance on target?
To manage sickness absence to within the top quartile of local authorities	4.21%	3.02% (Quarter 3 figure)	
To maintain Environmental Management System accreditation and re-certification in 2012	Achieve & retain	Achieved	
To deliver educational opportunities at the Authority's facilities to 7,500 people each year by 2013.	7500 visitors (by 2013)**	1373 Visitors to date (Q1,Q2 & Q3)	

Improvement Target Corporate Aim: Partnership	Target 2011/12	Forecasted figures for 2011/12	Is the performance on target?
To reduce residual waste across Merseyside to 695kg per household (NI191) and 91kg at Household Waste Recycling Centres (HWRCs) by 2012.	NI191 HH 695 kg NI191 HWRC's 91 kg	671 kg 81 kg	
To complete the review of the Joint Recycling and Waste Management Strategy and ratify by March 2011.	Completion of draft by November 2011	<p>The new Joint Recycling and Waste Management Strategy for Merseyside was ratified by MRWA on 18th November 2011.</p> <p>A timetable has been established by the District Councils to ratify the Strategy and this process should be completed by 29th February 2012.</p>	

*unverified data from the Waste Management and Recycling Contract (WMRC)

** This target is currently the subject of an internal review of the Education Service.

Section 2 - Commentary

1. Corporate Aim 1- Operations

To deliver the performance targets specified in the Authority's waste contracts as a minimum

“Veolia Merseyside and Halton Ltd's (Veolia) performance at Quarter 3 under the Waste Management and Recycling Contract (WMRC), is encouraging. The recycling and composting rate and diversion rate achieved by Veolia at HWRC's during Quarter 3 is lower than previous quarters however this is expected due to seasonality such as changes in opening hours and the variation in materials coming into the sites such as a reduction in green waste that enters the facilities. Veolia's performance at HWRC's is expected to improve again through Quarter 4 and the yearly performance is expected to be above the target. Veolia's current dry co-mingled recycling diversion (KCM) performance is meeting and exceeding the target, this is expected to continue in Quarter 4.

The Gillmoss Material Recovery Facility (MRF) completion is fast approaching with the facility expected to begin full operational during January 2012.”

Neil Spencer – Assistant Contracts Manager

2. Corporate Aim 2 – Resources

To deliver educational opportunities to visitors to MRWA facilities in 2011/12

“Now that the second of our Recycling Discovery Centres is fully operational the number of visits from local schools, community groups and other interested parties are increasing; raising awareness of recycling and the benefits of sorting recyclable material from other waste to achieve the ultimate outcome of behavioral change. We are also now able to build upon our partnership working with other service providers to develop opportunities to increase our ability to raise the general waste prevention message”.

Barbara Jones – Assistant Waste Strategy Manager

3. Corporate Aim 3 Partnership

To complete the review of the JRWMS and ratify by March 2011.

“The new Joint Recycling and Waste Management Strategy for Merseyside was ratified by MRWA on 18th November 2011.

A timetable has been established by the District Councils to ratify the Strategy and this process should be completed by 29th February 2012”.

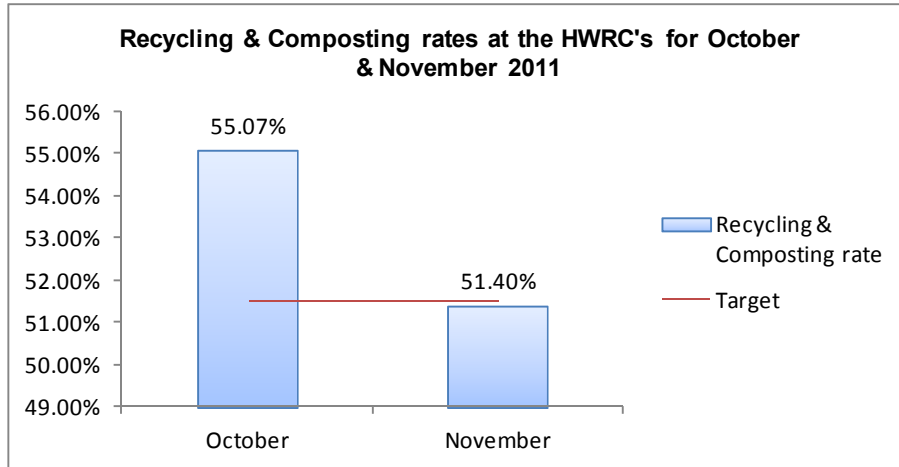
Stuart Donaldson – Waste Strategy Manager

Section 3 – Detailed Analysis

1. Corporate Aim 1- Operations

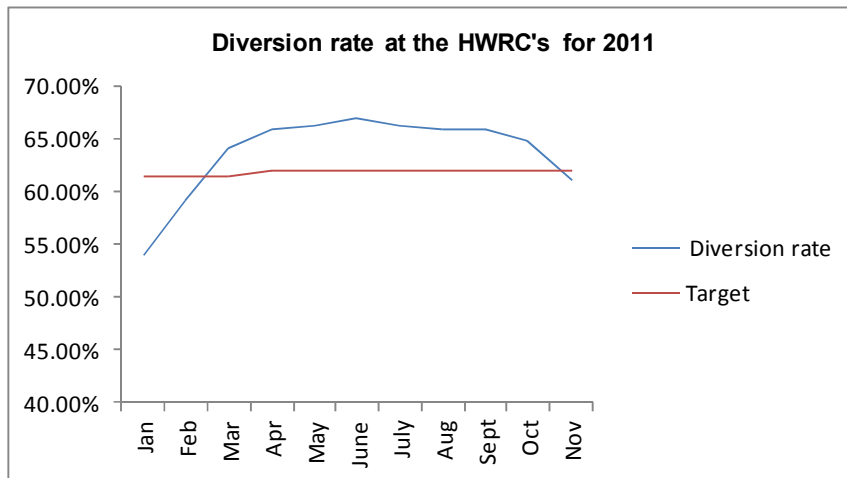
To deliver the performance targets specified in the Authority’s waste contracts as a minimum

Fig 1: Household Waste Recycling Centres (HWRC’s) Recycling & Composting rates



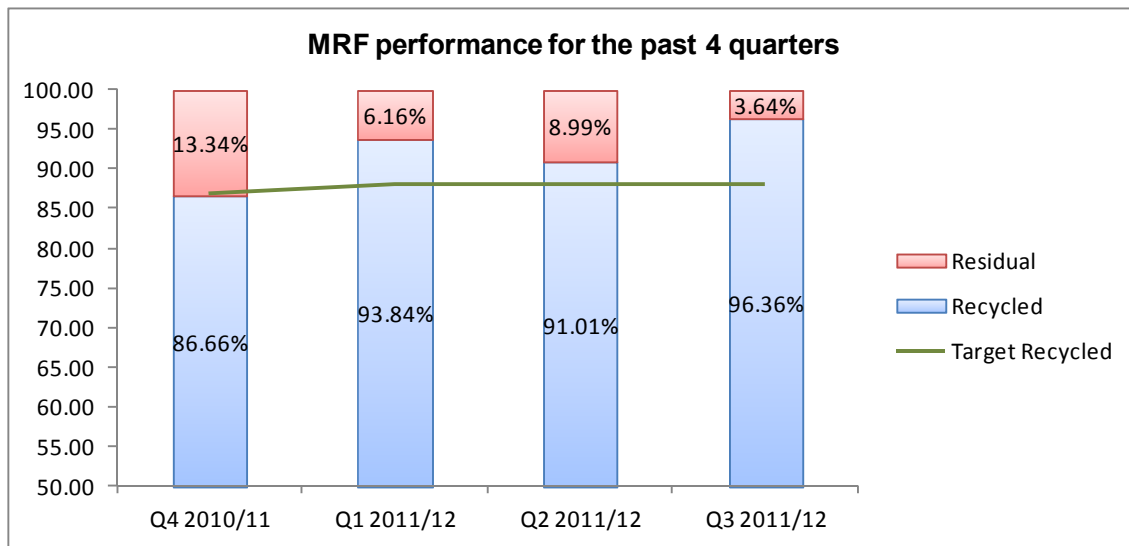
- The above graph shows the combined recycling and composting rate at the HWRC’s for October and November 2011. The recycling and composting rate for October was 55.07% which achieved target. The rate for November was 51.40% which was just under the target of 51.53%.

Fig 2: HWRC Diversion rates for 2011



- The above graph shows the amount of waste at the HWRC’s that was diverted from landfill and is compared against the target from January to November 2011.
- The graph shows that the HWRC’s exceeded the diversion target of 61.96% for 8 out of the 11 months. June was the best performing month with 66.99% of waste diverted from landfill.

Fig 3: Materials Recovery Facility (MRF) performance



- The above chart shows the recycling rate at the MRF for the last four quarters. The target for kerbside co-mingled waste diverted from landfill for 2011/12 is 88% and the graph shows that for the last three quarters this has been achieved. (The figures for Quarter 3 2011/12 only include October & November so it is not a complete quarter; the percentages may alter once the December data has been received).
(Quarter 3 figures are unverified)

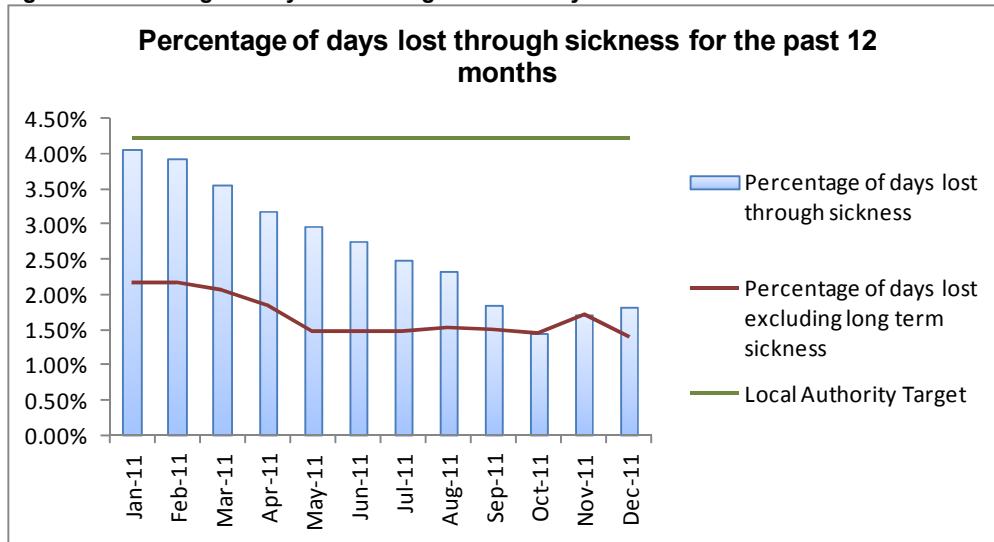
To recycle 50% of household waste by 2020

- The forecasted recycling and composting rate for 2011/12 for Household waste is 38.37%* this is compared to the target of 36.8% for 2011/12.
(*figures for recycling and composting are unverified)

2. Corporate Aim 2 – Resources

To manage sickness absence to within the top quartile of local authorities

Figure 4: Percentage of days lost through sickness by month from Jan 2011 to Dec 2011



- The above graph highlights the percentage of days lost through sickness from January 2011 to December 2011. Each monthly reporting figure is calculated on a rolling 12 month basis, so for example the sickness statistic for October 2011 covers November 2010 to October 2011.
- The graph shows that the level of long term sickness has steadily decreased over the last 12 months with a slight peak in November and December 2011.
- The current figure for sickness for December 2011 is 1.83%. When long term sickness is excluded the figure is 1.41%. The forecasted figures for 2011/12 are well within the targets set for Local Authorities.

To manage the Authority's adaptation to climate change and achieve Level 2 of NI188 by undertaking a risk assessment and developing prioritised actions by March 2012

- The work is currently in progress and is on track to meet the target. A climate change risk assessment was undertaken as part of the development of the Business Continuity Plan.

To deliver educational opportunities to visitors to MRWA facilities in 2011/12

Table 1: Breakdown of educational engagements from 1st October to 31st December 2011

Engagement Quarter 3	Number of events	Number of People Engaged	Target for 2011/12
Veolia - Schools to Recycling Discovery Centres	31	856	Visits to Facilities - Target is to be agreed.
Veolia - Community Groups to Bidston MRF	5	162	
	36	1018	(Corporate Plan Target by 2013 - 7500 educational opportunities at Authority Facilities per year)
			1000 per quarter
			4000 for year (i.e. mainly Love Food Hate Waste Programme)
MRWA Engagement - external to waste facilities	2	622	
Total Engagement Q3	38	1640	Total to be agreed for 2011 / 12

- The above table shows the number of engagements during Quarter 3 of 2011/12. There were 38 events that took place which totaled 1640 people directly engaged. MRWA conducted 2 events during Quarter 3 which engaged 622 people.

Table 2: Running total of educational engagements from 1st April 2011 to 31st December 2011

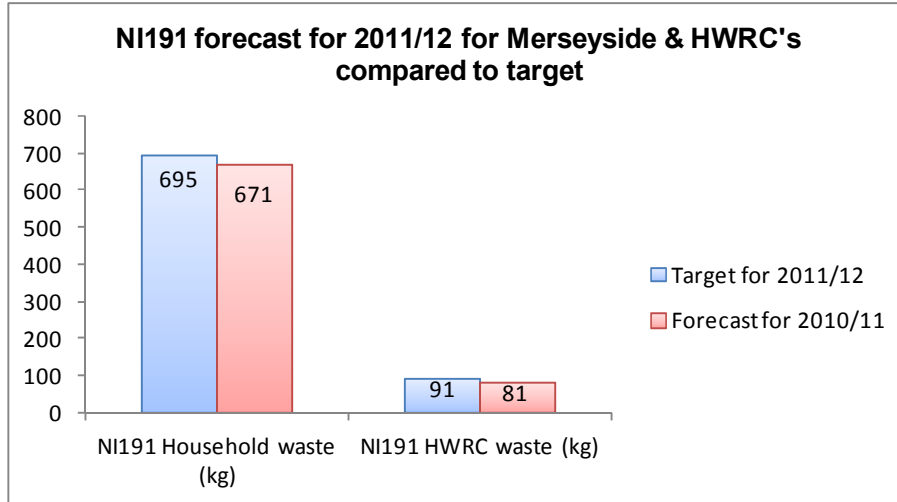
	Number of events	Number of People Engaged
Total Engagement Q1 - Q3	77	8255
Total Veolia Engagement Q1 Q3	52	1373
Total MRWA Engagement Q1 - Q3	25	6882

- The above table shows that there have been 77 events for the first three quarters of the year which engaged with 8255 people.

3. Corporate Aim 3 Partnership

To reduce residual waste across Merseyside to 695kg per household (NI191) and 91kg at Household Waste Recycling Centres (HWRCs) by 2012.

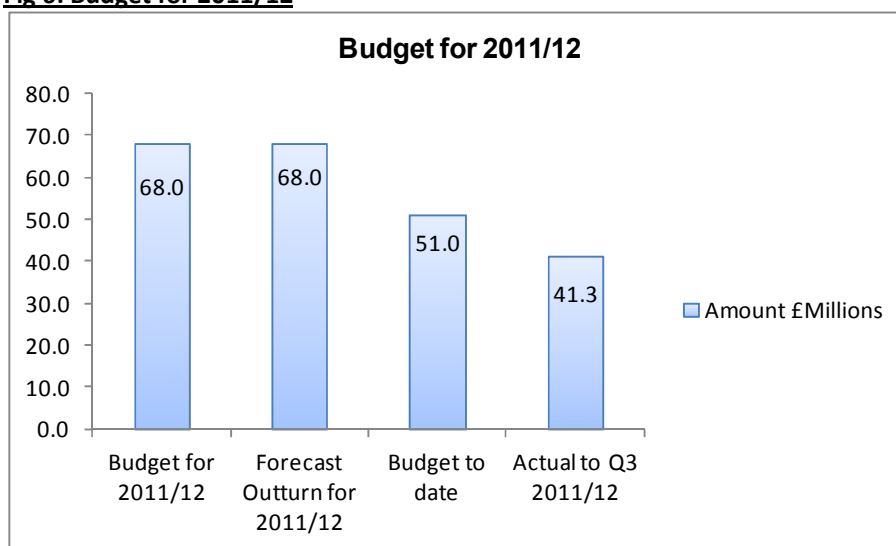
Fig 5: Forecasted NI191 compared to targets for 2011/12



- The above graph shows that the 2011/12 NI191 target for Merseyside is 695kg of residual waste per household. The forecast figure for 2011/12 is 671kg of residual waste.
- The NI191 target for 2011/12 for HWRC's is 91kg of residual waste; the current forecast is 81kg.
- Both the HWRC's and Merseyside are set to achieve the targets for NI191 for 2011/12.

Financial Information

Fig 6: Budget for 2011/12



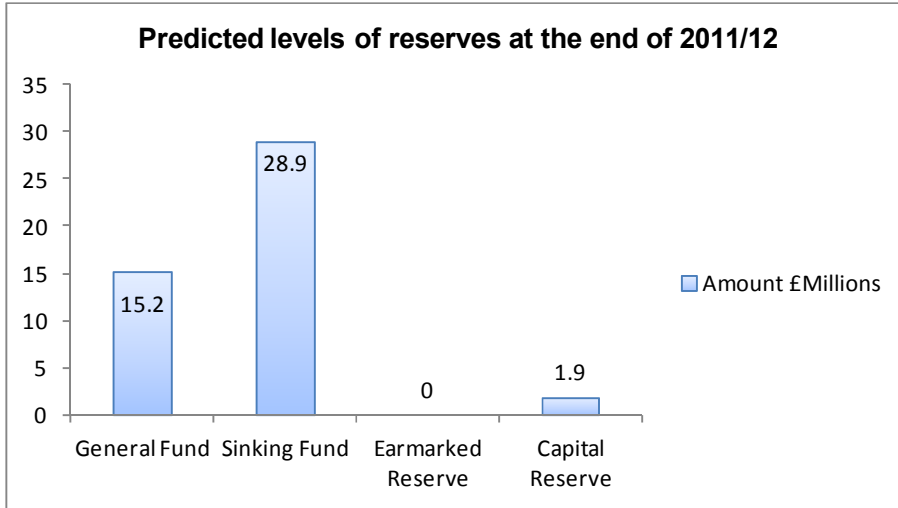
- Actual spend year to date is below year to date budget but consistent with previous years. It is expected that the budget will be spent by year end.

Table 3: Approved Capital Programme & Expenditure for 2011/12

	Capital Programme for 2011/12	Capital Expenditure to date 2011/12
	£	
Waste Management Facilities	165,000.00	
HWRC Development Programme	2,598,000.00	827,584.30
Closed Landfill Sites	330,000.00	4,463.69
New Site Acquisition		-
Total	3,093,000.00	832,047.99

- The capital programme for 2011/12 was dependent upon the receipt of satisfactory tenders for works. Those tenders were received in Q1 and Q2, the significant work commenced during Q3 and it is expected that the budgeted spend will be achieved.

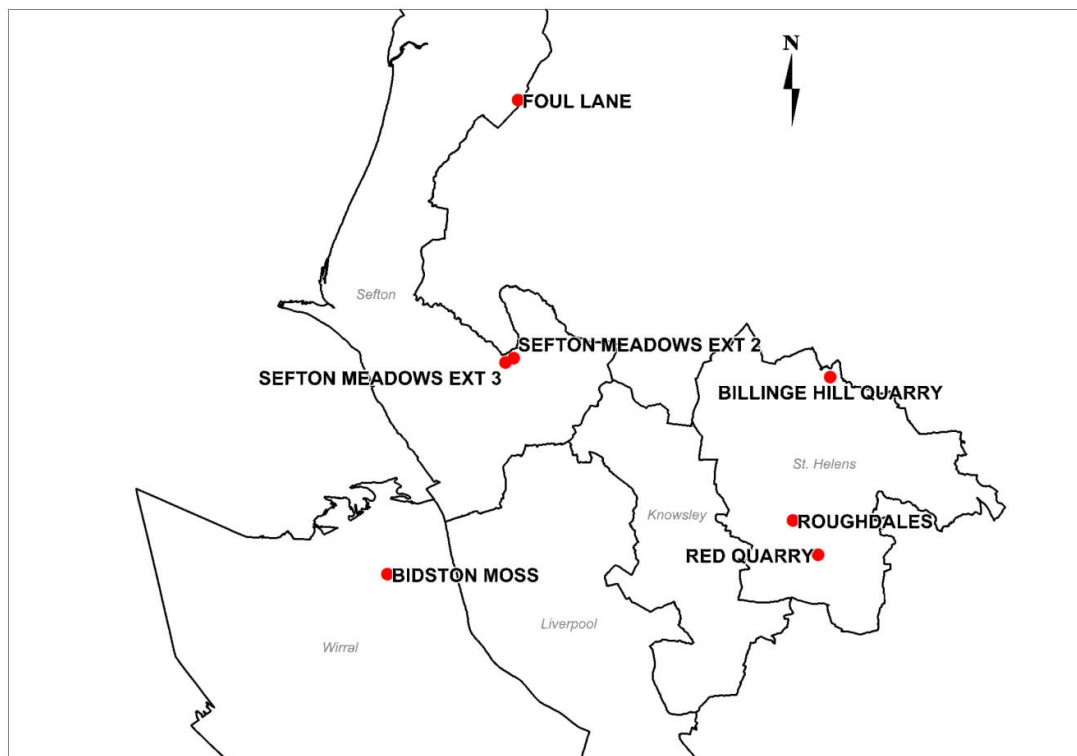
Fig 7: Predicted Levels of Reserves at the end of 2011/12



Section 4 – Special Focus Report

Closed Landfill Sites

The Authority has both statutory and legal responsibilities for seven closed landfill sites, previously used for the disposal of municipal waste generated within Merseyside. They are Bidston Moss, Billinge Hill Quarry, Foul Lane, Red Quarry, Roughdales and Sefton Meadows extensions 2 and 3.



Site Location Map

Whilst, the majority of these sites have been restored to public open space and handed back to former landowners or leased to others, the Authority still retains responsibility and legal liability for all contaminatory material, substances, liquids or gases existing on or within the sites resulting from former landfilling operations carried out by the Authority or its predecessor.

To comply with the above obligations the Authority carries out regular environmental monitoring to ensure that it is not knowingly polluting the surrounding environment from the emissions associated with landfill sites e.g. leachate (contaminated water) or methane gas generated from within the sites. The frequency of monitoring visits, carried out by Officers of this Authority is based upon both site conditions and technical guidance for environmental monitoring published by the Environment Agency. In the case of Billinge, which is a licensed landfill site, monitoring is carried out in accordance with the specified requirements set out by the Environment Agency.

To prevent pollution to ground and surface water, and to safeguard human health, various environmental protection measures have been installed. These measures generally comprise underground drainage systems for the collection and disposal of leachate to public foul sewer and gas extraction wells and interconnecting pipework for the collection of methane gas which is either flared off at the sites or in the case of Bidston abstracted for commercial use. The levels of landfill gas at Bidston have however been depleting over a number years and it is expected that sometime soon commercial extraction will no longer be a viable option. The residual gas existing within the site will still have to be managed and will be controlled by on site flaring as is the case with other sites.

The environmental protection measures and infrastructure installed at the sites is inspected and maintained on a regular basis to ensure the Authority continues to meet its environmental obligations. A regime of planned maintenance and environmental monitoring is set out in the Authority's Environmental Management System which is accredited to ISO14001.

Currently, all of the leachate collection systems installed at the sites discharge to public foul sewers for which the Authority has specific consent from United Utilities for the discharge of Trade Effluent. The consents granted set out the criteria and limitations on the constituents and volume of Trade Effluent that can be discharged. A significant aspect of this is the requirement to reduce dissolved methane from the leachate to the permitted limits specified by United Utilities. To meet this requirement the Authority has installed various measures and control systems at its sites to aerate and reduce the dissolved methane within the leachate to the specified limits. This is quite an onerous obligation and the performance of the systems is being kept under continuous review. The cost charges from United Utilities for the discharge of Trade Effluent forms a significant part of the overall Revenue expenditure for Closed Landfills Sites. As a consequence the systems and possible options to reduce the volume being discharged are being explored.

Whilst the Authority has specific environmental obligations in respect of the sites listed above, there is a potential that other sites will be identified in the future where investigations carried out by Part IIA Authorities (e.g. a district council) or the Environment Agency deem that this Authority or its predecessors are responsible for dealing with contaminated land as a result of its former landfilling operations. There are no indications at present to suggest such sites have been identified but the potential risk is being monitored.

A Part II A Authority is a Local Authority which has been granted powers under the Environmental Protection Act 1995.

For further information or to provide feedback on the contents of this performance report, please contact:

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