



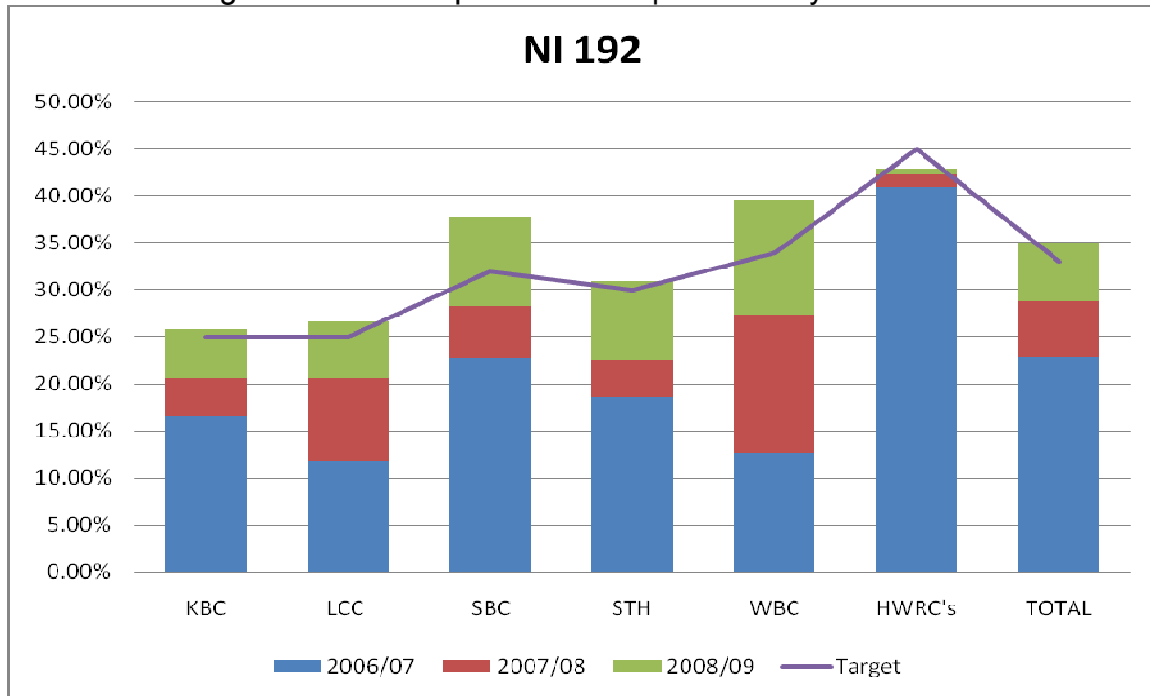
MERSEYSIDE WASTE DISPOSAL AUTHORITY

PERFORMANCE REPORT QUARTER 1 APRIL 2008 – JUNE 2008

The following report presents the Authority's performance against its Corporate Plan. A full copy of the Corporate Plan is available at www.merseysidewda.gov.uk or upon request.

1. CONTRACTS AND PROCUREMENT PROGRAMME

For 2008/2009 onwards, a new set of national indicators have been introduced to replace the BVPI's. NI 192 shows all of Merseyside's household waste recycled, composted and reused as a percentage against the total household waste. The graph below shows a comparison of performance for NI 192 for the first quarter of 2008/2009 against the same period for the previous 2 years.



Notes:

All tonnages taken from Waste Data Flow.

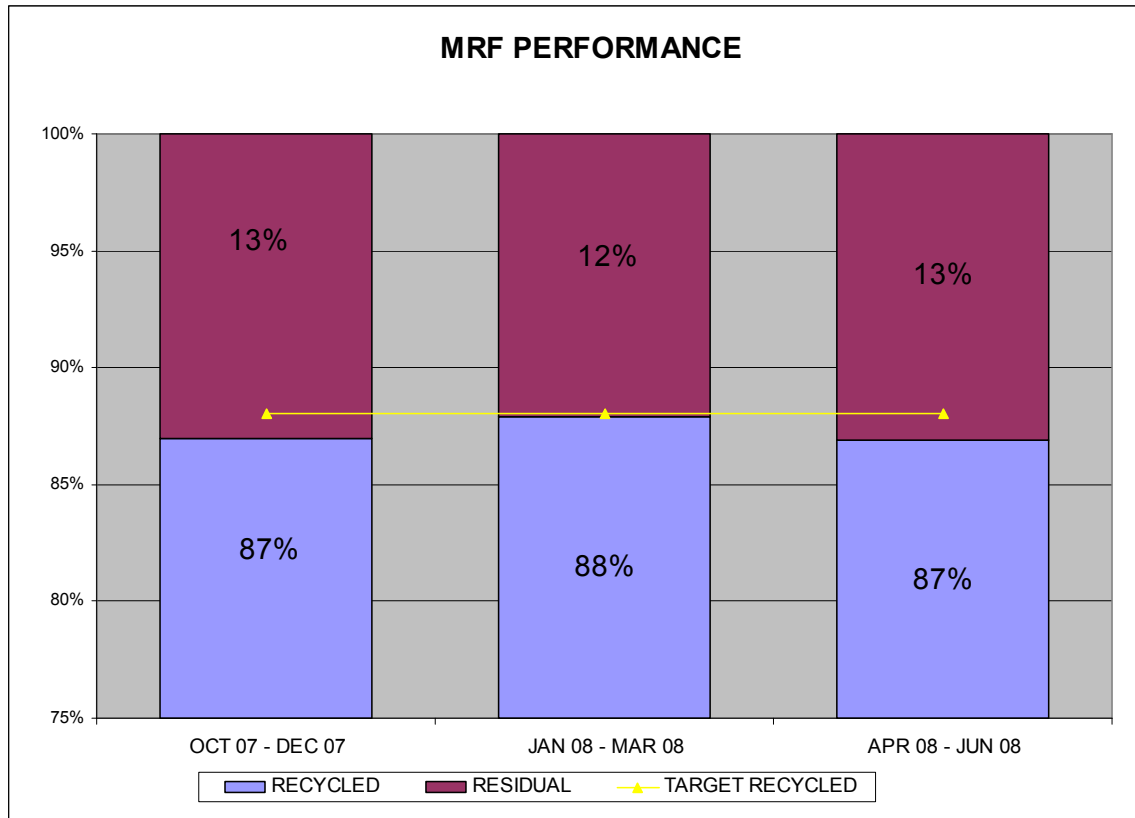
Comparison made is to the same quarter for the previous year.

Previous years percentages may not be 100% accurate due to WDF not collecting the figures.

Targets shown are for 2008/2009.

2. SITE AND FACILITY MANAGEMENT PROGRAMME

The following illustrates the operational performance of the Authority's Materials Recovery Facility (MRF) at Bidston Moss, Wirral:



Note:

Tonnages used are the total recycled output and residual tonnages.

All tonnages are combined inputs from Liverpool, Wirral, Knowsley and Halton Councils.

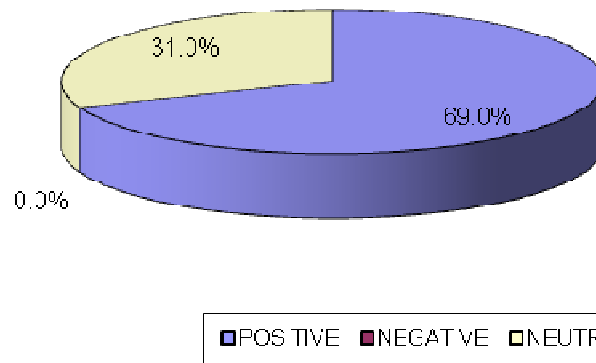
Comparison shown is to the previous 2 complete quarter's operation.

Target is set as 12% residual for the MRF.

3. CORPORATE PROGRAMME

The following is a selection of Key Performance Indicators used to measure the Authority's Corporate Service performance:

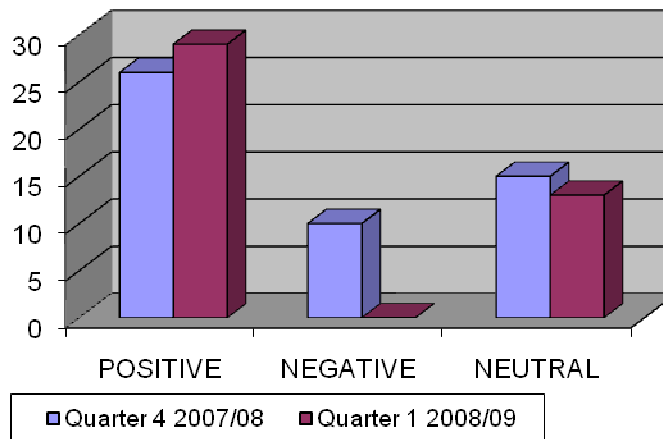
MEDIA COVERAGE FOR QUARTER 1 2008/2009



Note:

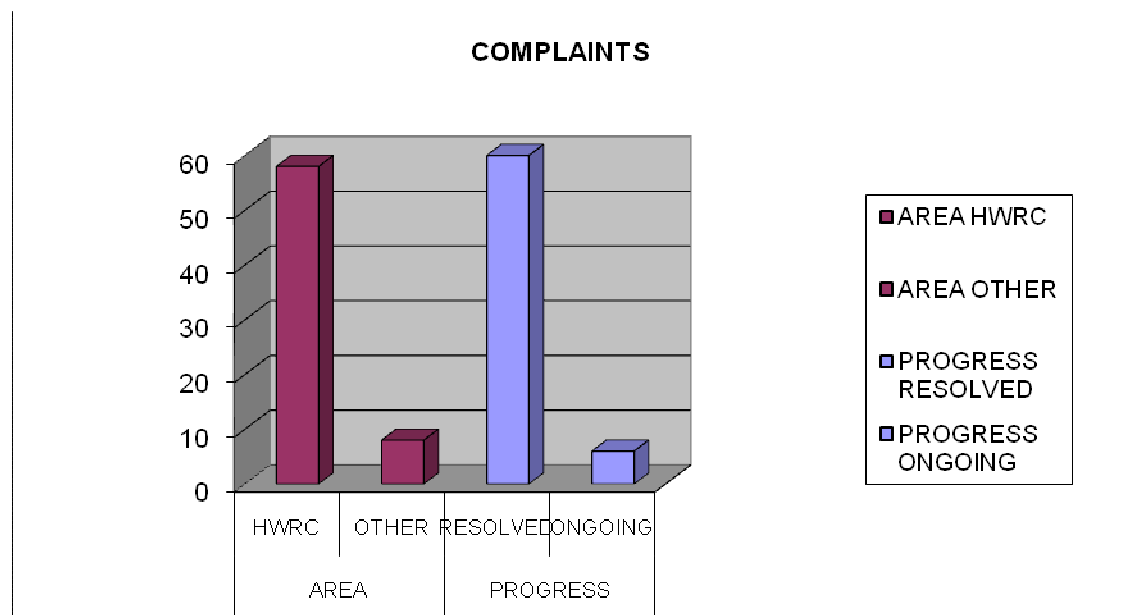
These figures are based on all local and national media appearances.

MEDIA APPEARANCES



Additional performance targets

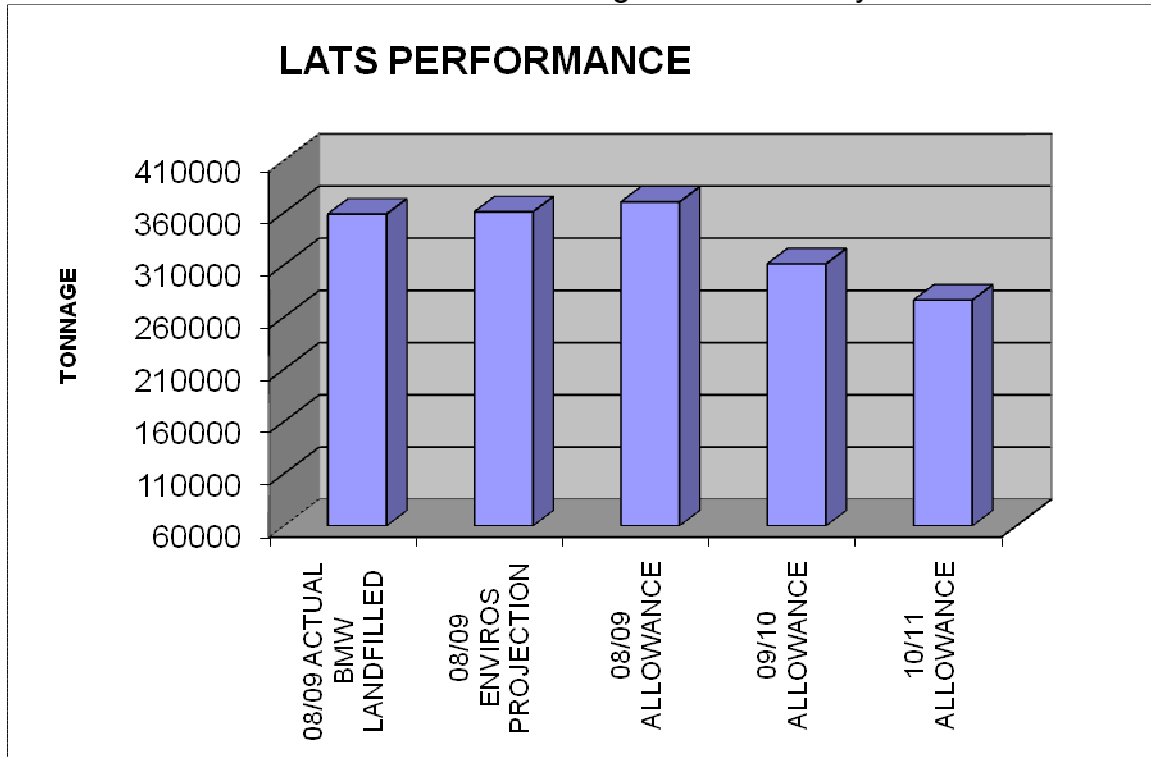
	08/09 TARGET	2008/2009 TO DATE	TARGET MET ?
Average waiting time between enquiry and disposal of asbestos waste by a householder	31 Days	22.31 Days	☺
To deliver at least 2 workshops for members in 2008/2009	2	1	☺
To provide quarterly performance monitoring reports which provide information on progress against the service plan and performance targets.	4 quarterly reports	2	☺
Local Indicator - Average number of working days lost through sickness per employee July 07 – June 08	10.5 Days/year	14.87 Days/year	☹
All staff receive a development review	100%	0%	☹



During a rolling 12 months from July 2007 to June 2008, a total of 66 complaints were received with 6 of them remaining outstanding, of which, only 4 were over 28 days old.

4. STRATEGY AND PERFORMANCE PROGRAMME

The following chart illustrates the amount of Biodegradable Municipal Waste (BMW) being disposed of to landfill. The figures shown are taken from Waste Data Flow (Actual landfilled) in comparison to the Procurement Projects Waste Flow Model Prediction and the allowances granted to Merseyside.



Notes:

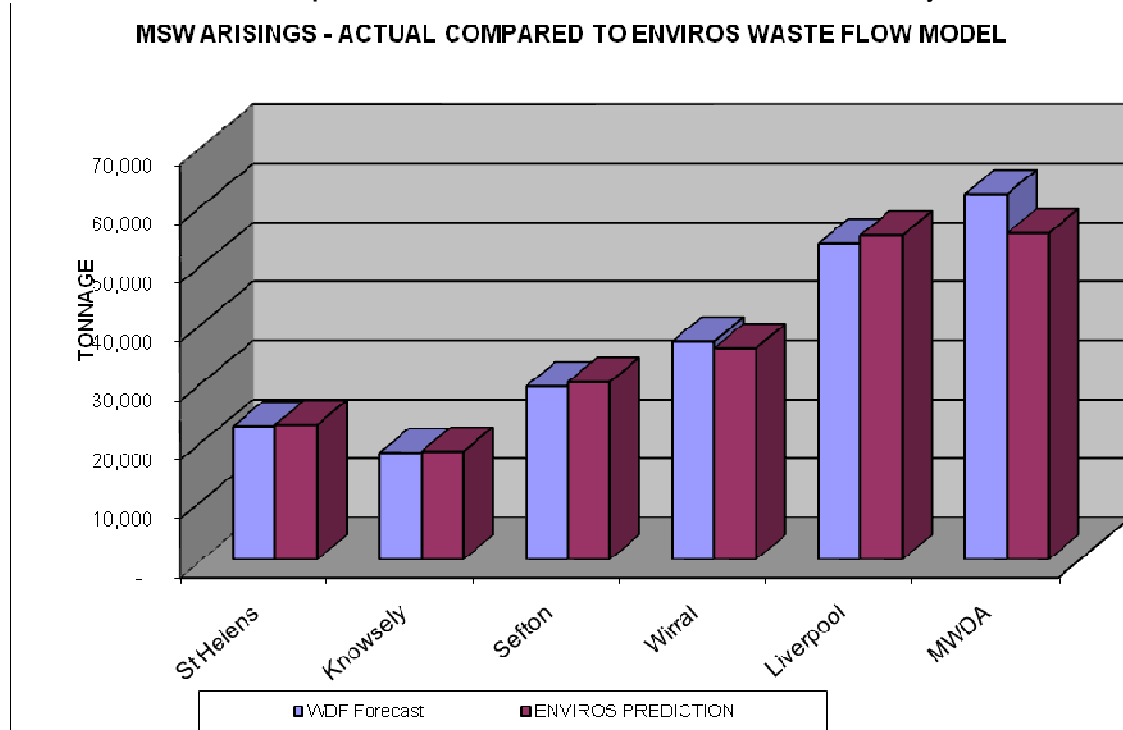
LATS are reported on a Merseyside wide format as LATS allowances are not attributed to districts.

BMW Residual tonnage is taken from Waste Data Flow.

Enviros Projection is taken from the Waste Flow Model, v8,

All 08/09 figures are based on the first quarter representing 26 % of the yearly total.

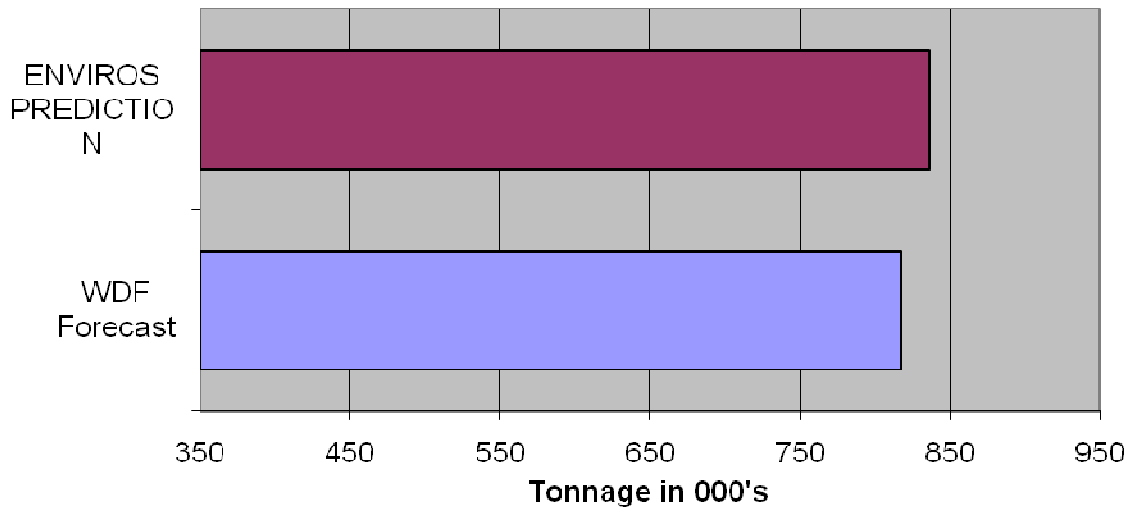
The following illustrates the total municipal waste arising for the first quarter of 2008/2009. The comparison is made to the Waste Flow Model by EnviroS.



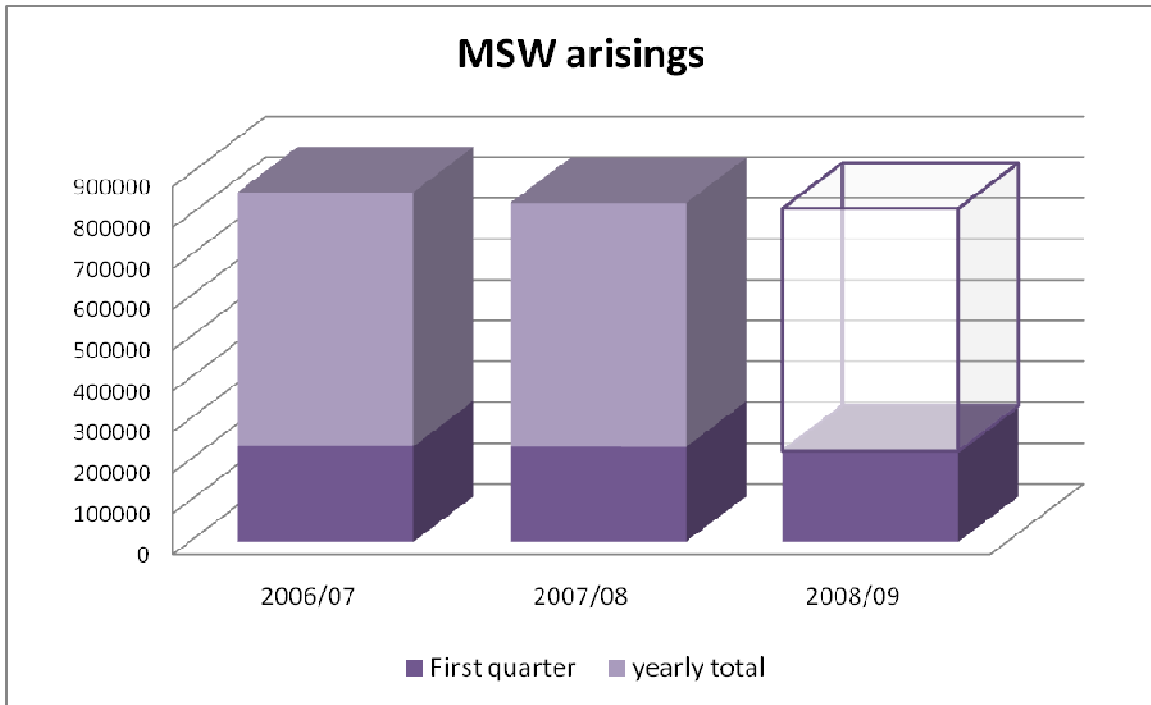
MWDA represents all of the waste delivered through the HWRC's and also the charity waste disposed of.

The EnviroS prediction is calculated by applying a 52%/48% split for the summer and winter months.

TOTAL MSW TONNAGE ARISING ACROSS MERSEYSIDE FOR 2008/2009



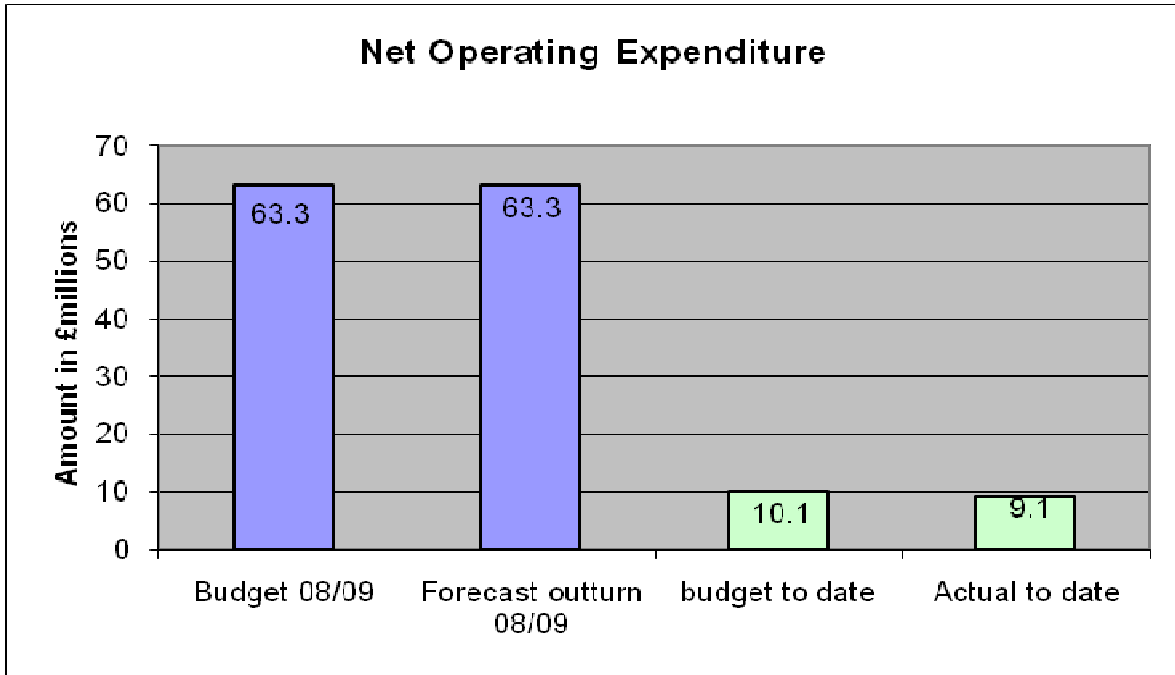
The above graph shows the difference between the forecast total MSW from the Waste Flow Model (v8) from EnviroS and the forecast yearly MSW total calculated by applying the April to June 2008 tonnage by the corresponding percentage for the 1st quarter of 2007/08 to gain a whole year figure.



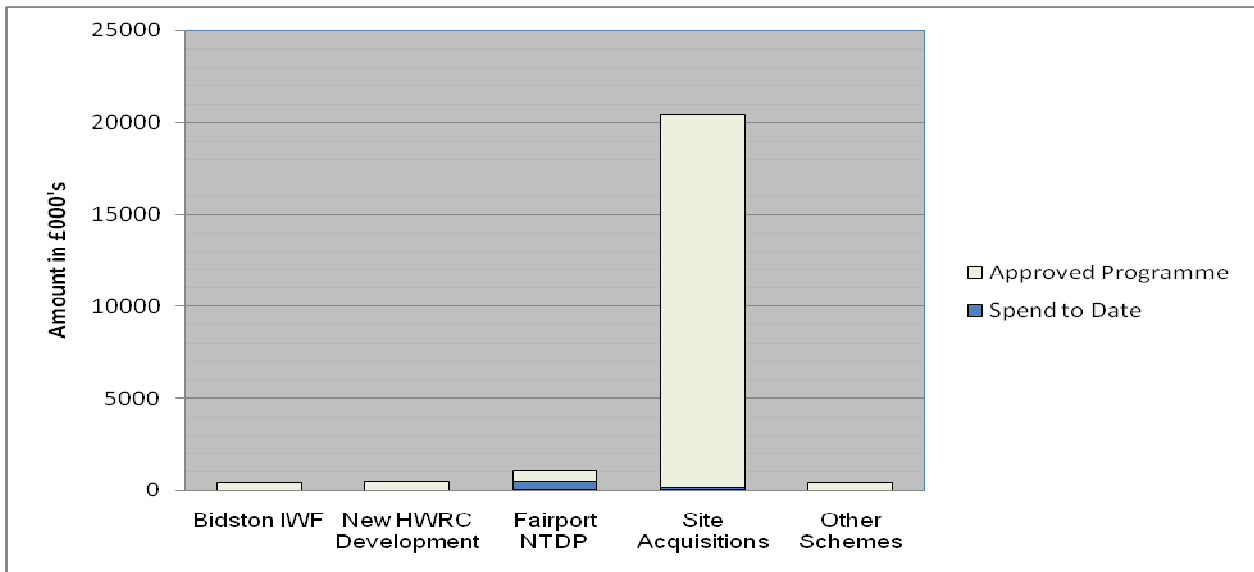
The above graph shows the annual reduction in the overall amount of MSW generated across Merseyside (with 2008/09 being estimated).

The reduction in overall levels of MSW seems to be continuing with the comparison of first quarter tonnages showing a 0.76% decrease from 06/07 to 07/08 and a 4.47% reduction from 07/08 to 08/09.

5. FINANCE PROGRAMME



The above shows the main area of the Authority's Revenue Expenditure in summary. It shows the position regarding the first quarter to June 2008 in the two bars on the right and the predicted outturn against budget in the two bars on the left.

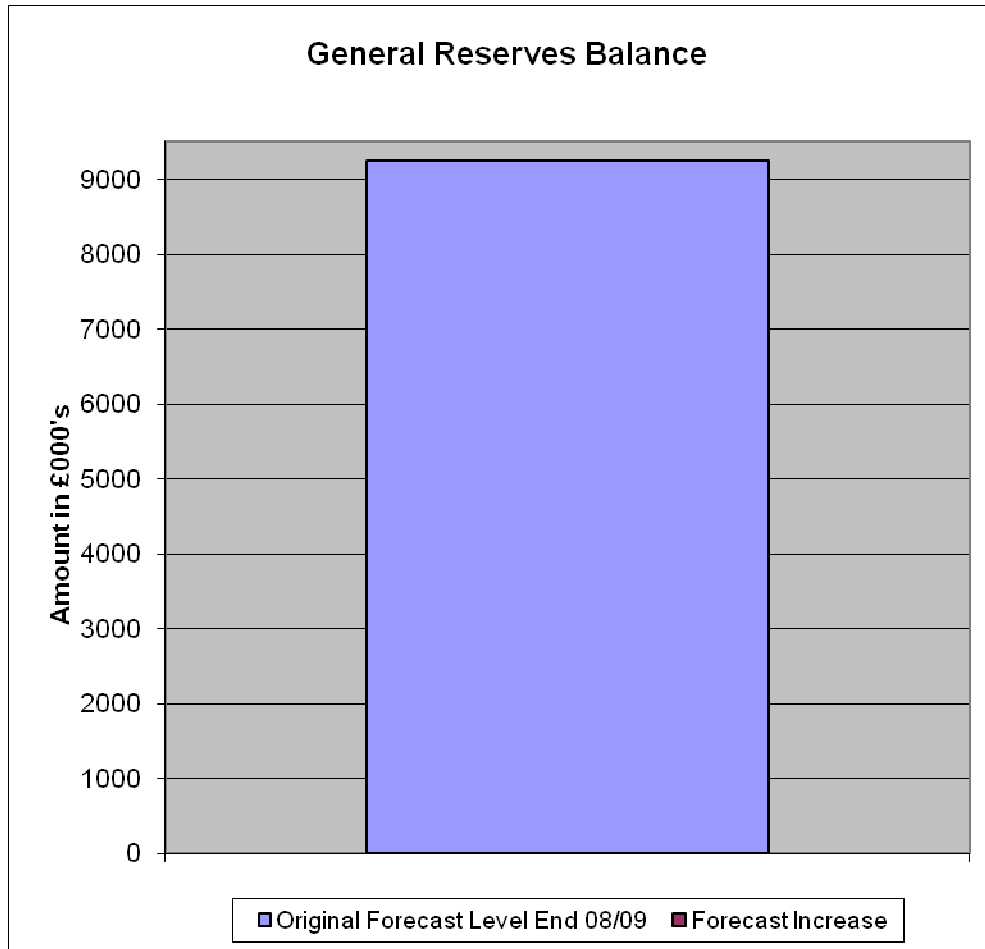


IWF – Integrated Waste Facility

HWRC – Household Waste Recycling Centre

NTDP – New Technologies Demonstrator Programme

The above reflects the expenditure up to the end of June 2008 against the Authority's Capital Programmes. Expenditure shown on a scheme by scheme basis. Small expenditure schemes are grouped as 'other'.



The above shows the expected Authority's Reserve as a result of the expenditure for the year. As of June 2008, there is not expected to be any forecast increase from the original amount.

If there are any queries relating to this document and any of its contents please contact Matthew Collins

Email: matthew.collins@merseysidewda.gov.uk

Tel: 0151 255 2538