



MERSEYSIDE WASTE DISPOSAL AUTHORITY

PERFORMANCE REPORT

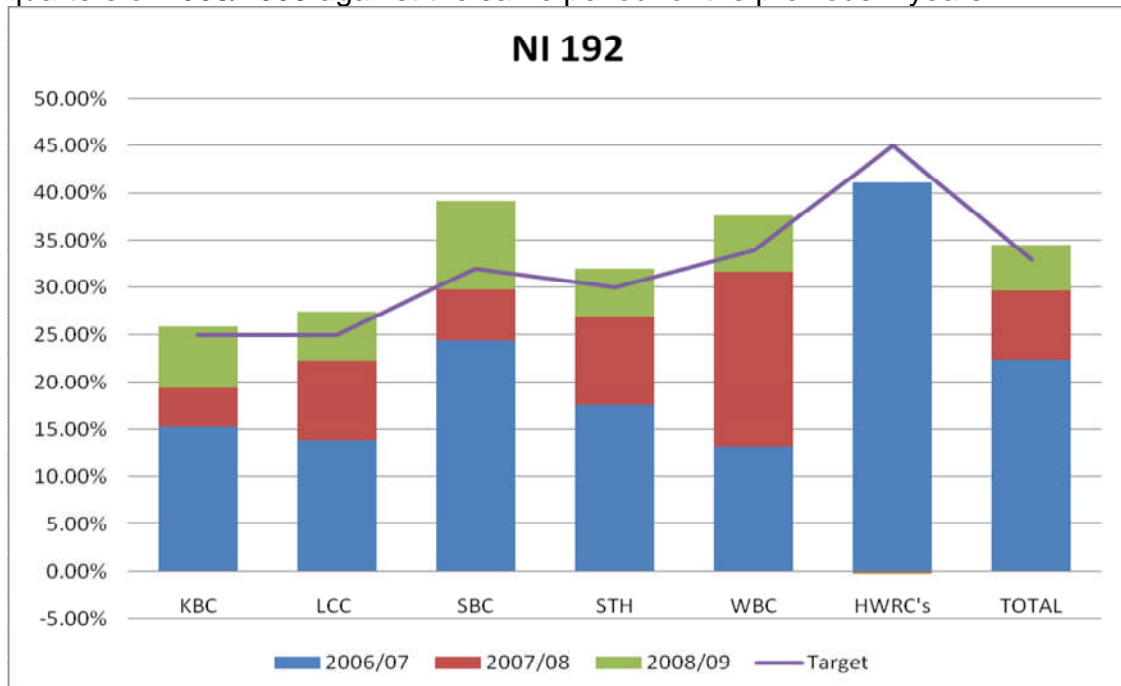
QUARTER 3

September 2008 – December 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 three quarters of 2008/2009 against the same period for the previous 2 years.



Notes:

All tonnages taken from Waste Data Flow.

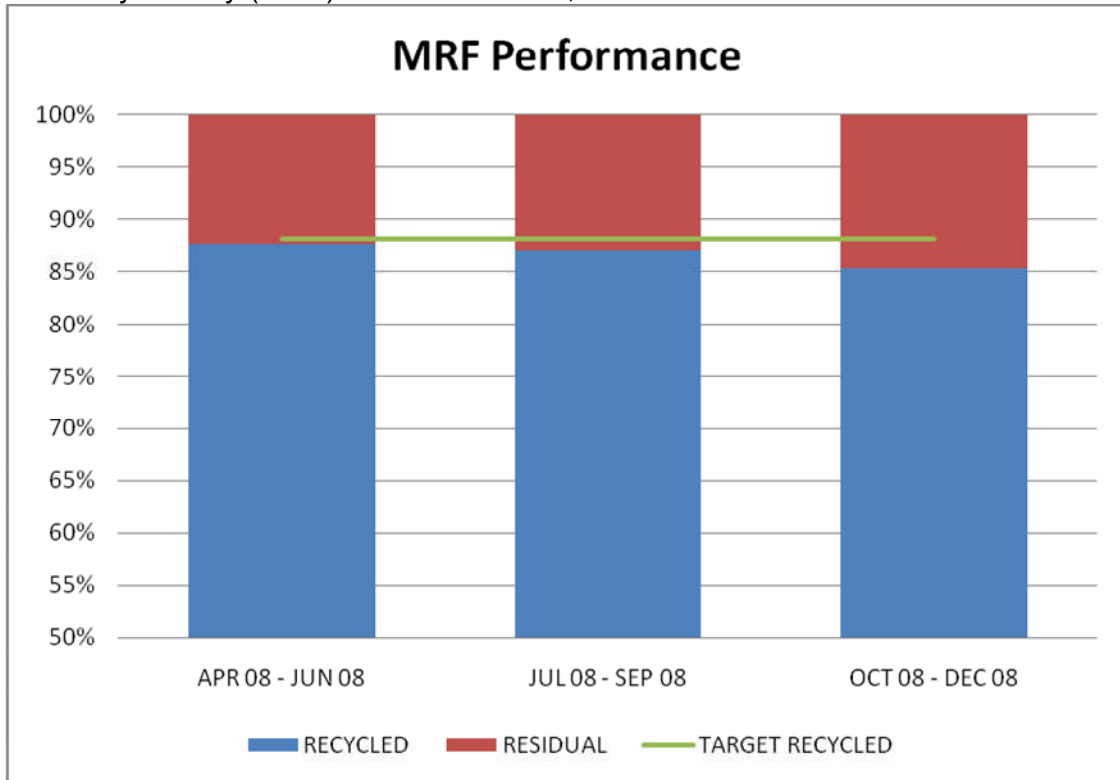
Comparison made is to the same period for the previous years.

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

Targets shown are for 2008/2009 full year.

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.

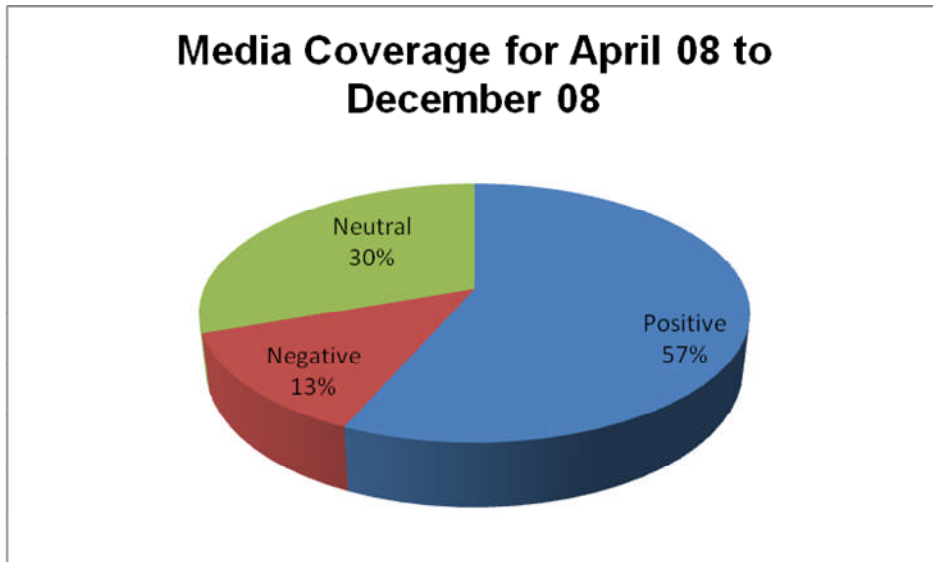
All tonnages are combined inputs from Liverpool, Wirral, Knowsley and Halton Councils.

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

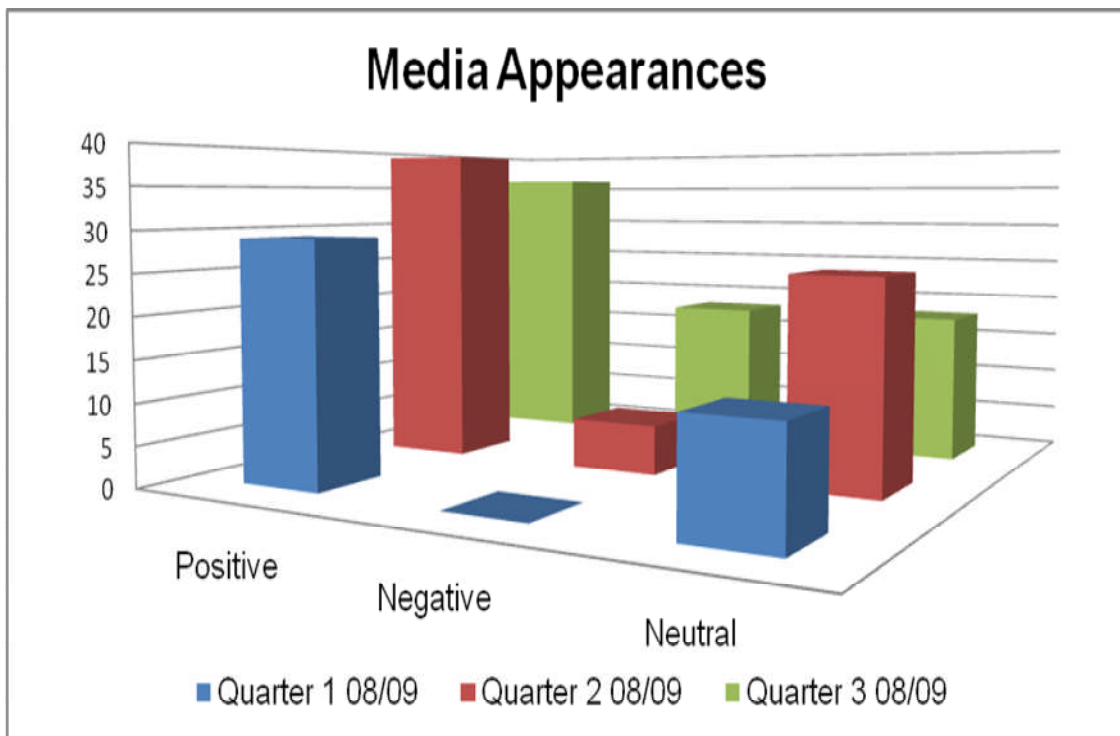
Target is set as 12% residual for the MRF.

3. CORPORATE PROGRAMME

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

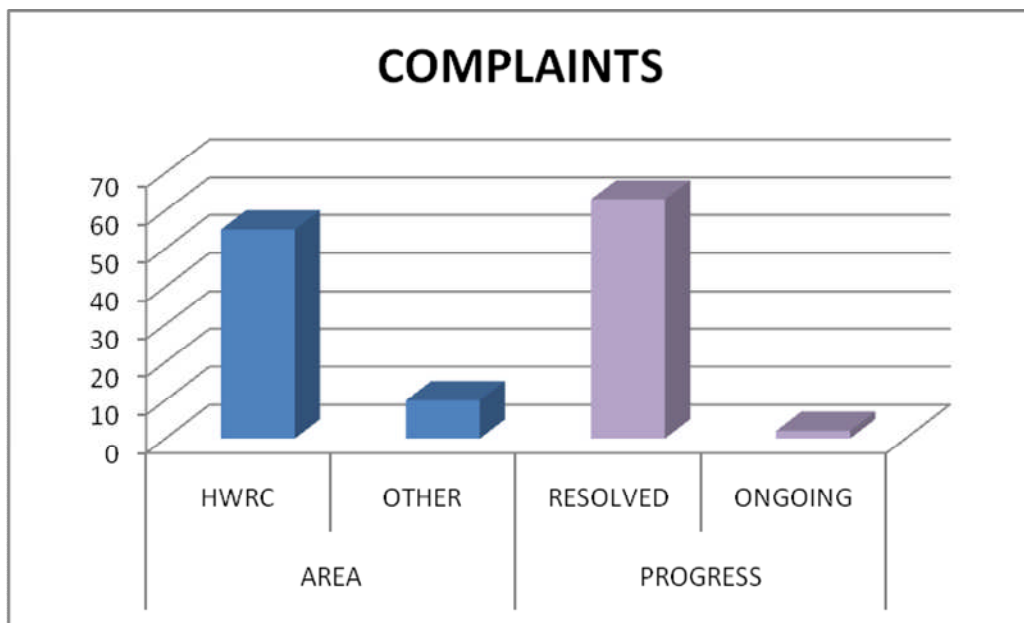


Note:
These figures are based on all local and national media appearances.



Additional performance targets

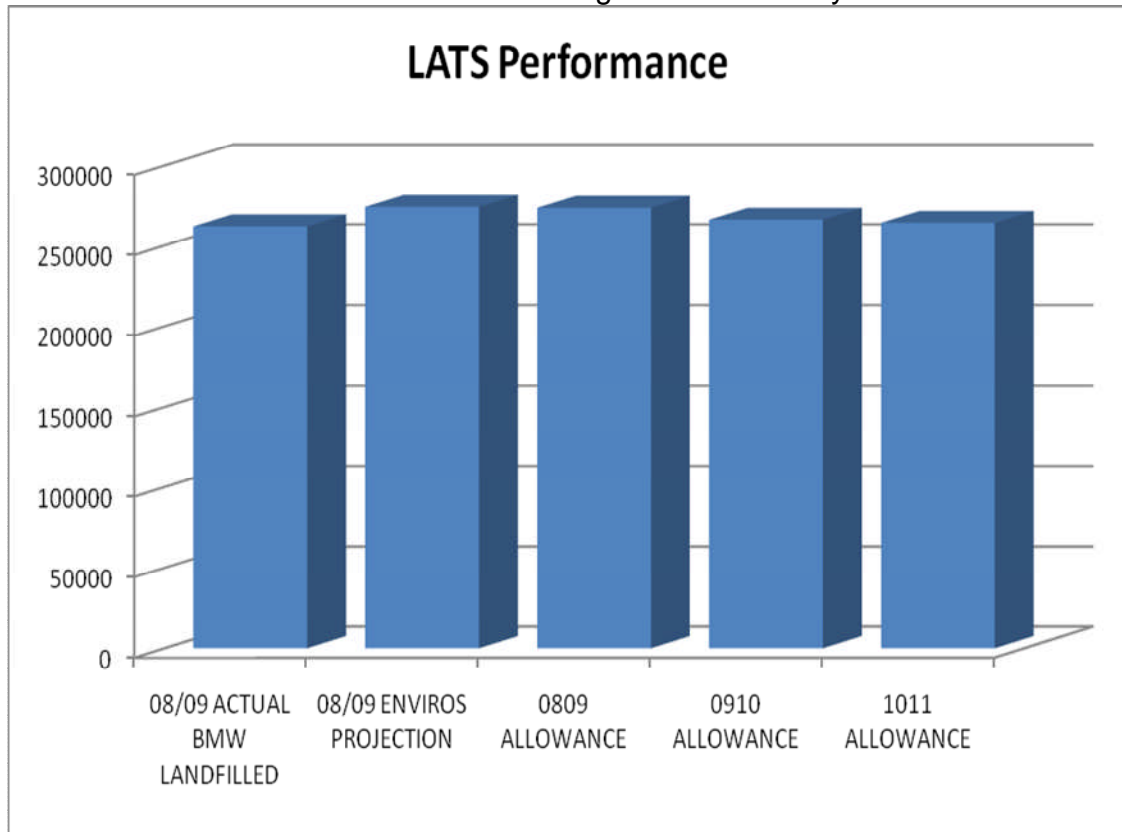
	08/09 TARGET	2008/2009 ACTUAL	TARGET MET ?
Average waiting time between enquiry and disposal of asbestos waste by a householder	31 Days	23.11 Days	☺
To deliver at least 2 workshops for members in 2008/2009	2	2	☺
To provide quarterly performance monitoring reports which provide information on progress against the service plan and performance targets.	4 quarterly reports	4	☺
Local Indicator - Average number of working days lost through sickness per employee April 08 – March 09	10.5 Days/year	14.94 Days/year	☹
All staff receive a development review	100%	80.55%	☹



During a rolling 12 months from January 2008 to December 2008, a total of 65 complaints were received with 2 of them remaining outstanding.

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:

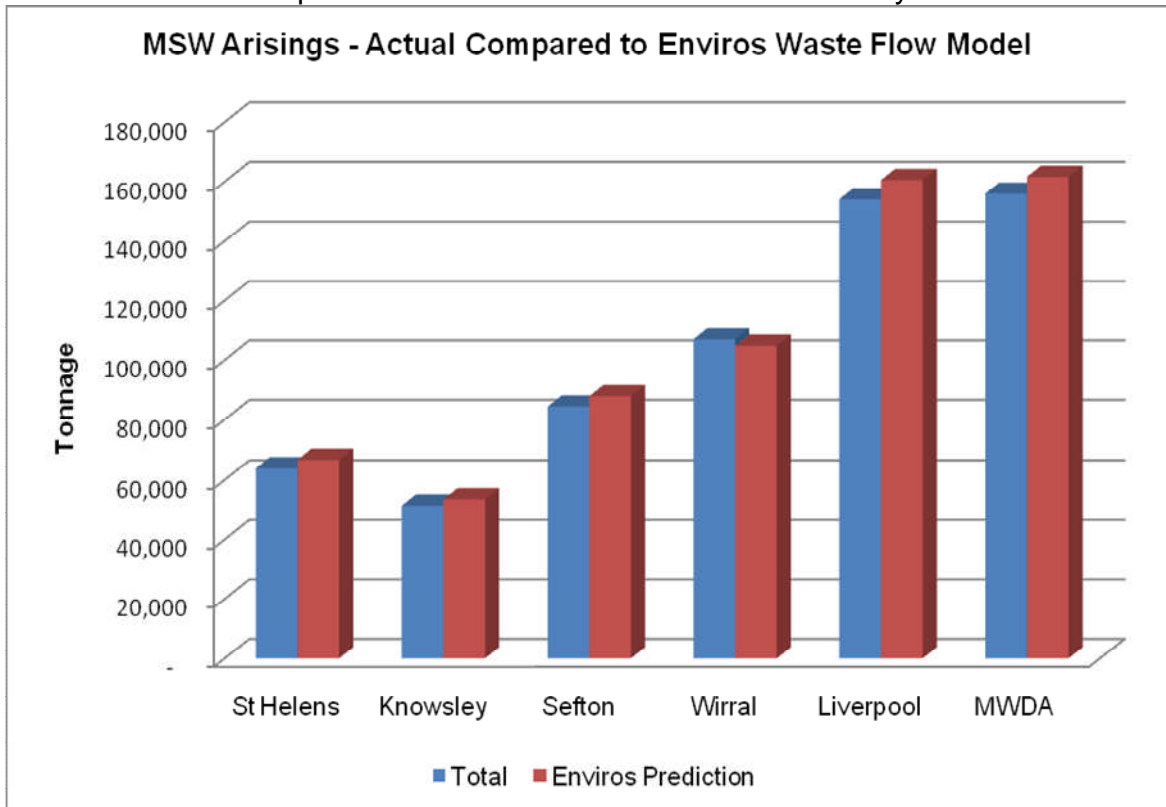
LATS are reported on a Merseyside wide format as LATS allowances are not attributed to districts.

BMW Residual tonnage is taken from Waste Data Flow.

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

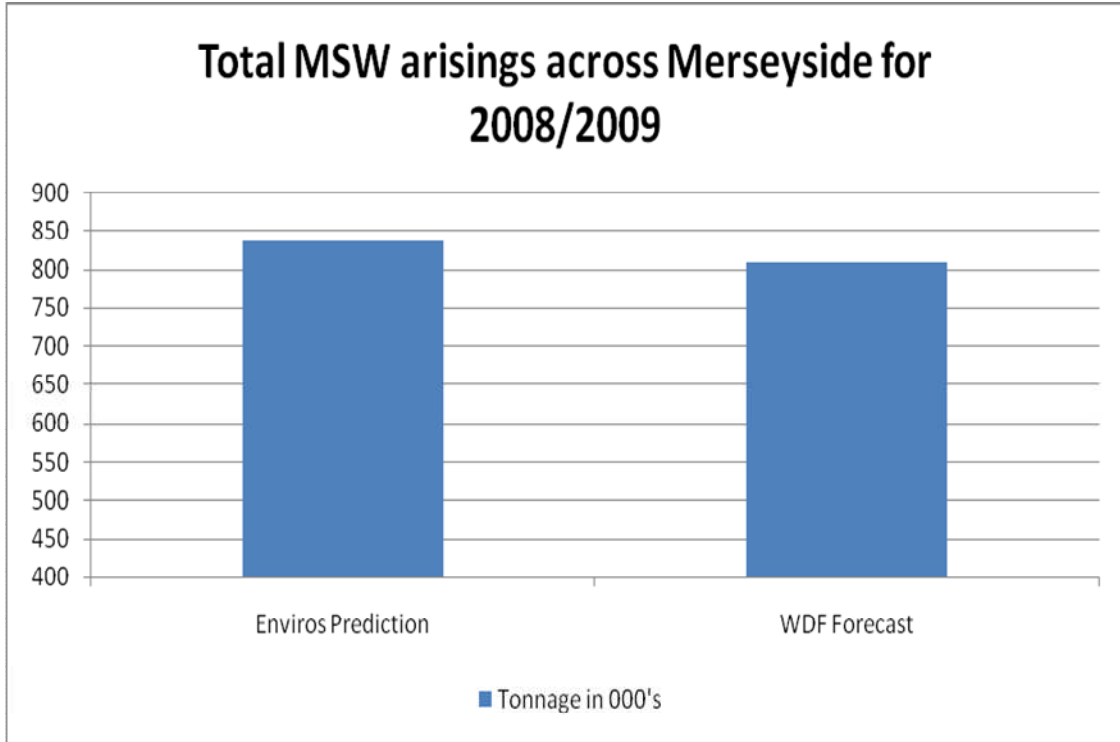
All 08/09 figures are based on the 52%48% split for summer and winter months,

The following illustrates the total municipal waste arising for April to December 2008/2009. The comparison is made to the Waste Flow Model by Enviro.

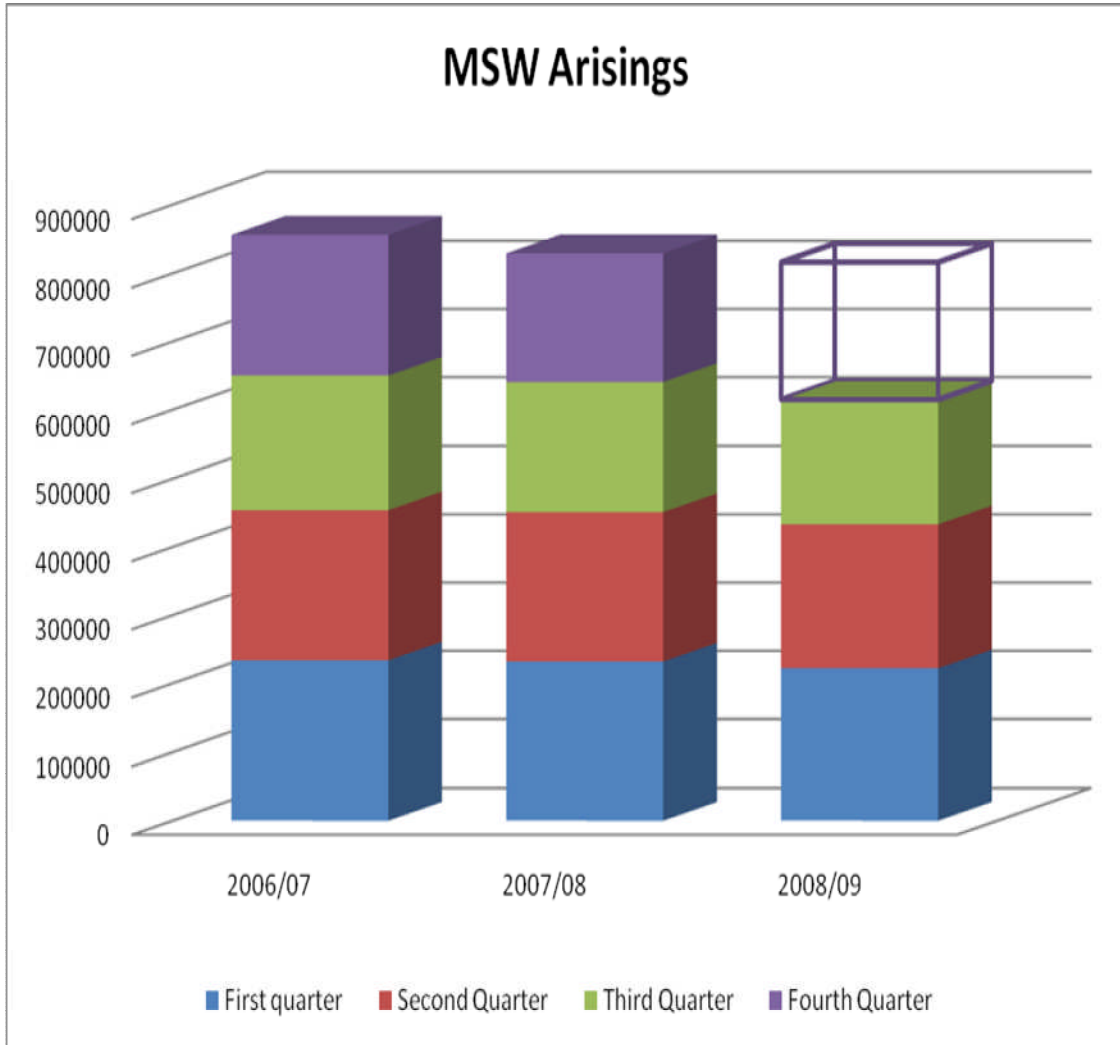


MWDA represents all of the waste delivered through the HWRC's and also the charity waste disposed of.

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



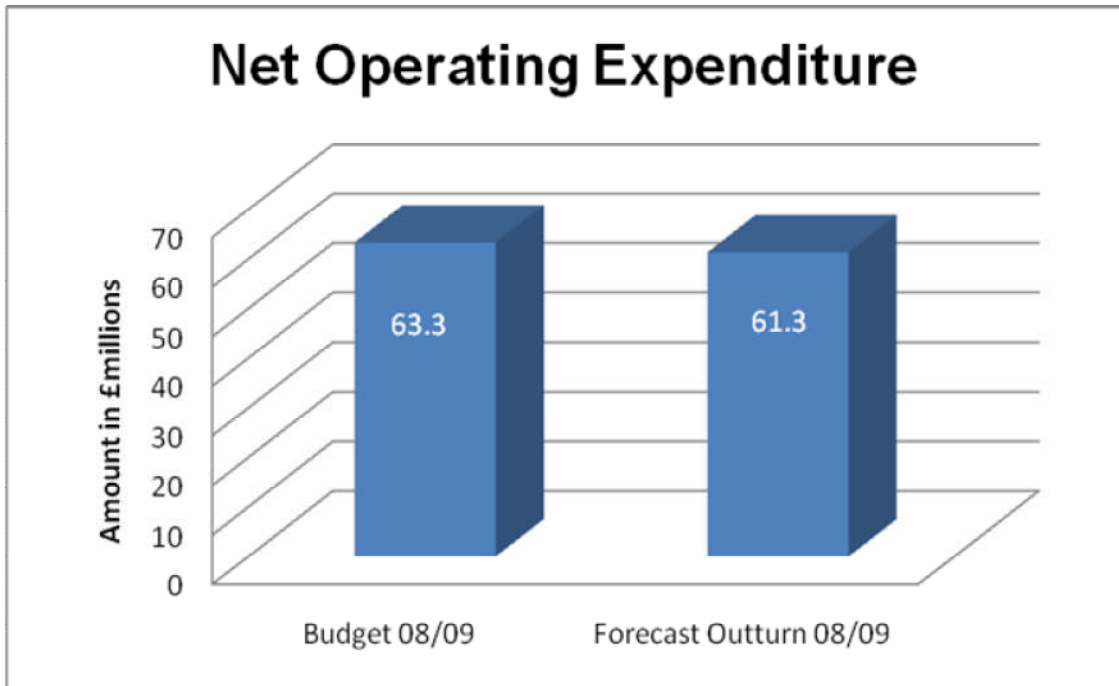
The above graph shows the difference between the forecast total MSW from the Waste Flow Model (v8) from Enviros and the forecast yearly MSW total calculated by applying the April to December 2008 tonnage by the 52%/48% split for the summer and winter months.



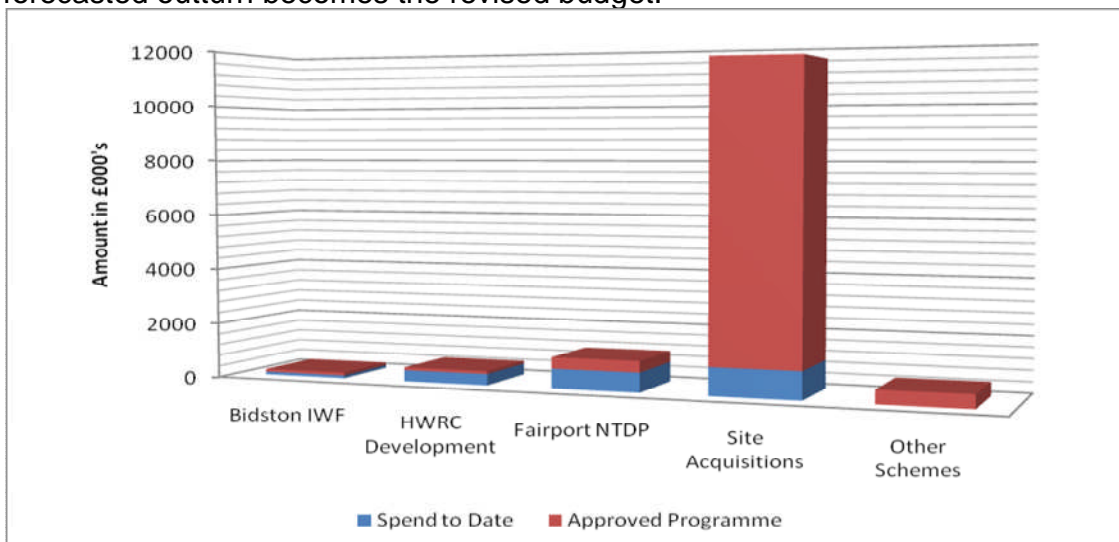
The above graph shows the annual reduction in the overall amount of MSW generated across Merseyside (with the last quarter of 2008/09 being estimated).

The reduction in overall levels of MSW seems to be continuing with the comparison of first 3 quarter tonnages showing a 1.45% decrease from 06/07 to 07/08 and a 4.02% reduction from 07/08 to 08/09.

5. FINANCE PROGRAMME

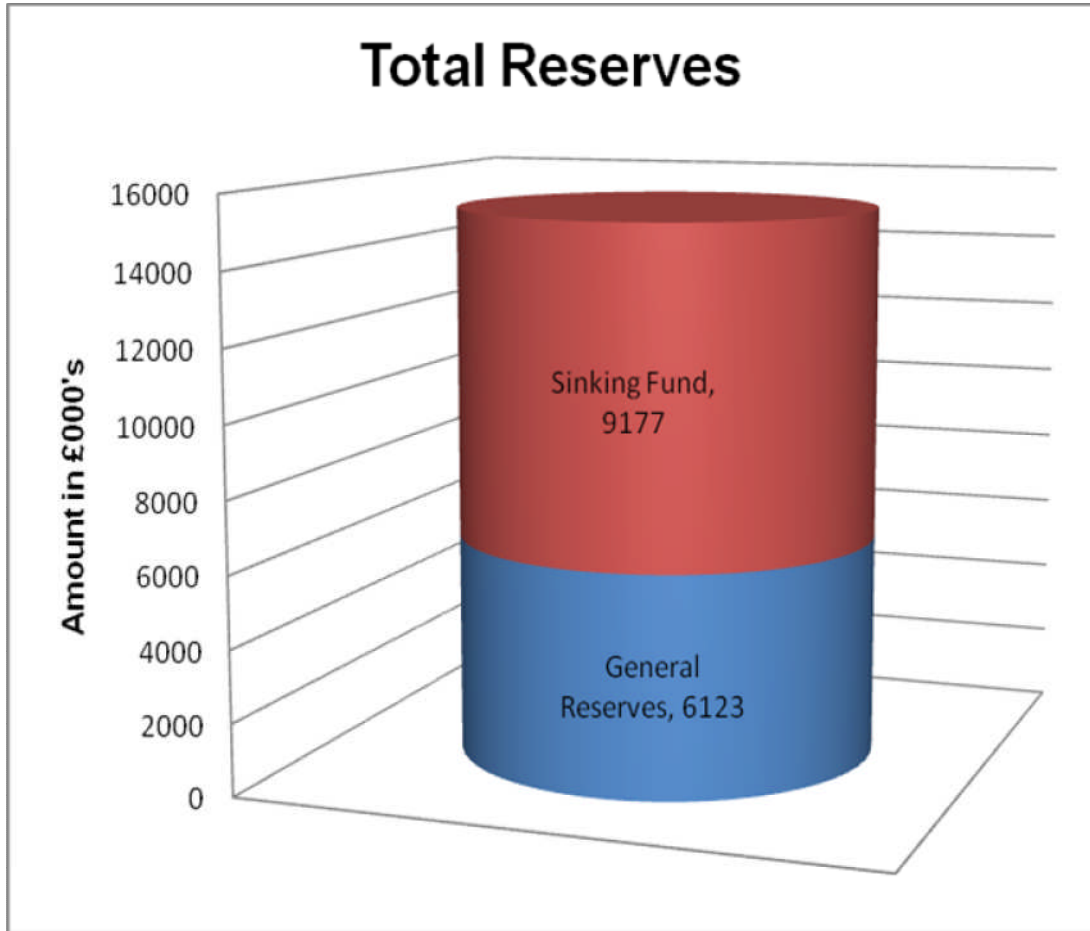


The above shows the main area of the Authority's Revenue Expenditure in summary. It shows the forecasted outturn against the original budget. The forecasted outturn becomes the revised budget.



IWF – Integrated Waste Facility
 HWRC – Household Waste Recycling Centre
 NTDP – New Technologies Demonstrator Programme

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



The above reserves include the general reserves and the Sinking fund reserves and shows the forecast position as at the end of 2008/09.

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