



MERSEYSIDE WASTE DISPOSAL AUTHORITY

PERFORMANCE REPORT QUARTER 2 July 2009 – September 2009

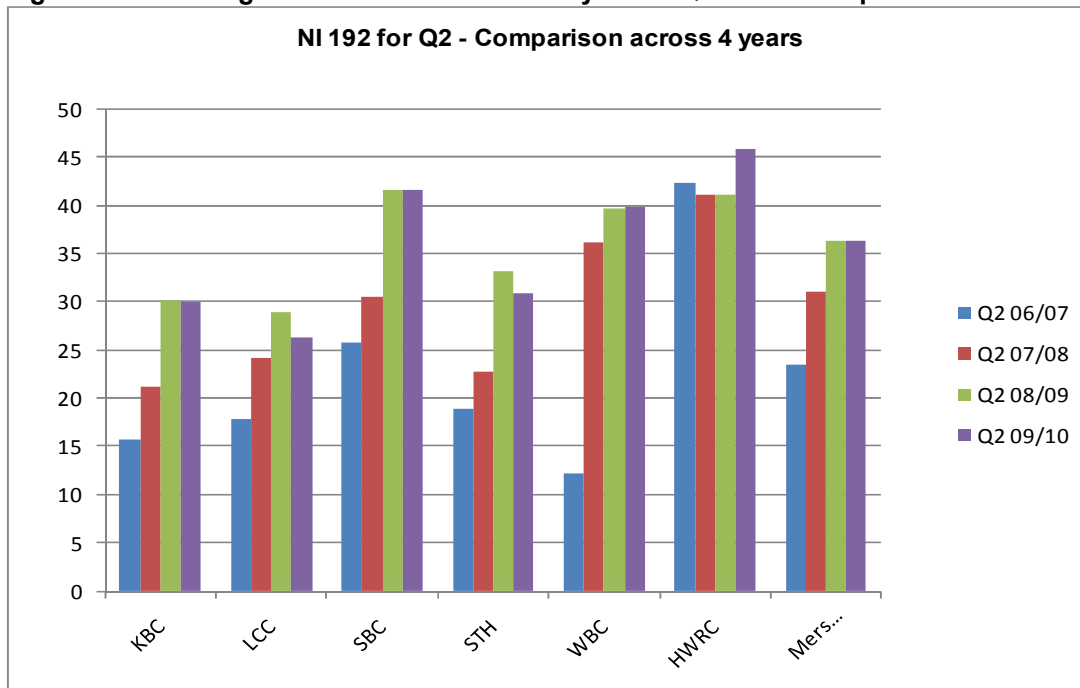
The following report presents the Authority's performance against its Corporate Plan. A full copy of the Corporate Plan is available at www.merseysidewda.gov.uk or upon request.

1. CORPORATE AIM 1- Operations

To deliver value for money services and provide quality waste facilities which meet the current and future needs of the Merseyside and Halton Waste Partnership and deliver continuous improvement in performance.

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 Quarter 2 and compares 2006//2007, 2007/2008, 2008/2009 and 2009/2010.

Figure 1: Percentage of Household Waste recycled – Quarter 2 comparisons

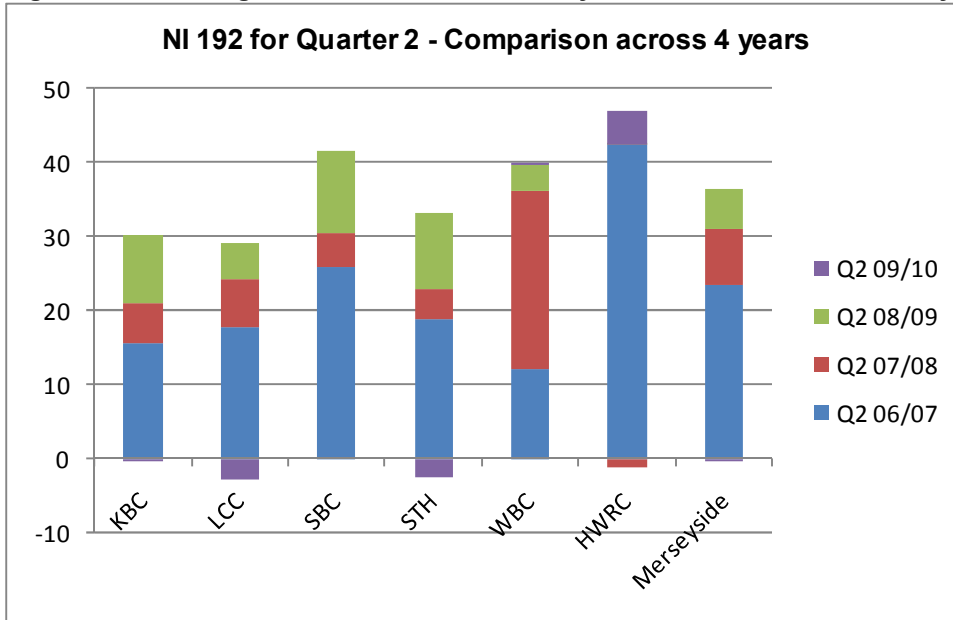


(Notes: all tonnages taken from Waste Data Flow. Comparison made is to the same period for the previous years. Previous years percentages may not be 100% accurate due to WDF not collecting the figures)

- The graph shows that the percentage of household waste recycled increased for all District Councils from 06/07 to 08/09. The Household Waste Recycling Centre's

(HWRC's) saw an almost consistent performance for the same time period. For Quarter 2 of 2009/10 the District Councils observed little change from Q2 in the previous year, Liverpool and St Helens recorded a decrease in their figures.

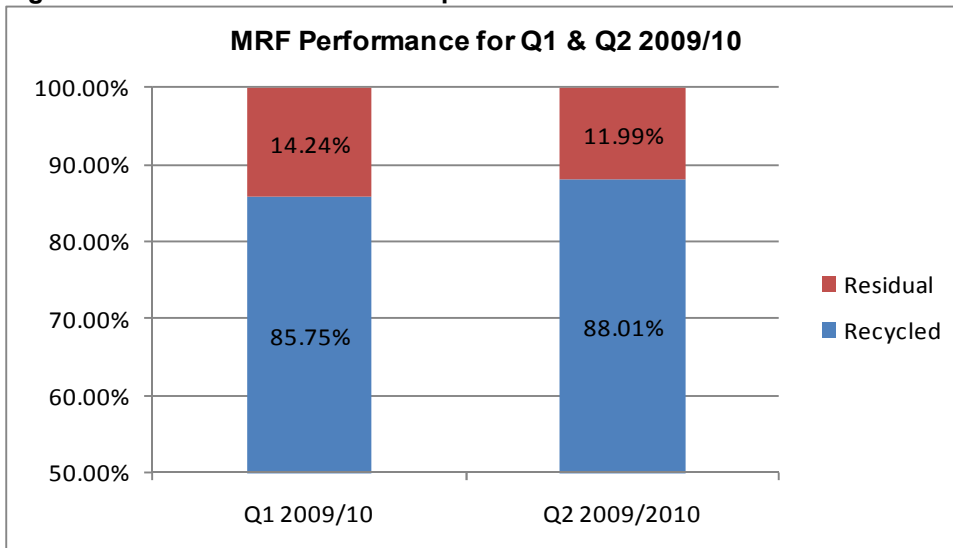
Figure 2: Percentage of Household Waste recycled for Quarter 2 across 4 years



- For Quarter 2 Merseyside recorded N1 192 at 36.3%; this suggests that Merseyside is on track to hit the 36% target for 2009/10.

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

Figure 3: MRF Performance – Comparison across first 2 Quarters of 2009/10



(Note: Tonnages used are the total recycled output and residual tonnages. All tonnages are combined inputs from Liverpool, Wirral, Knowsley and Halton Councils)

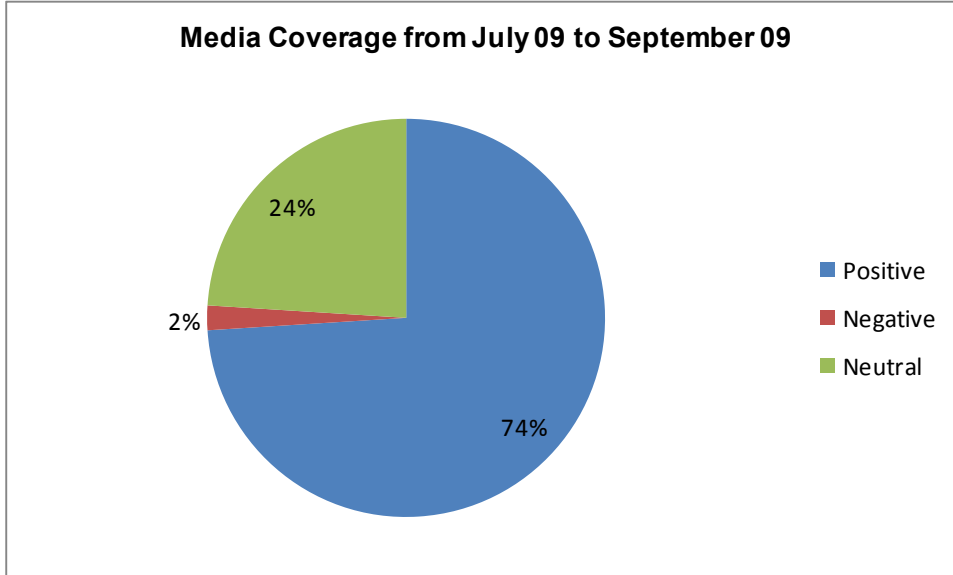
- The above graph shows that the percentage of waste recycled at the MRF increased from 85.75% in Q1 2009/10 to 88.01% in Q2 2009/10 and that for Q2 the MRF succeeded in achieving the target for residual waste being below 13%.

2. CORPORATE AIM 2 - Resources

To manage the Authority in accordance with the principles of the Authority's Code of Corporate Governance.

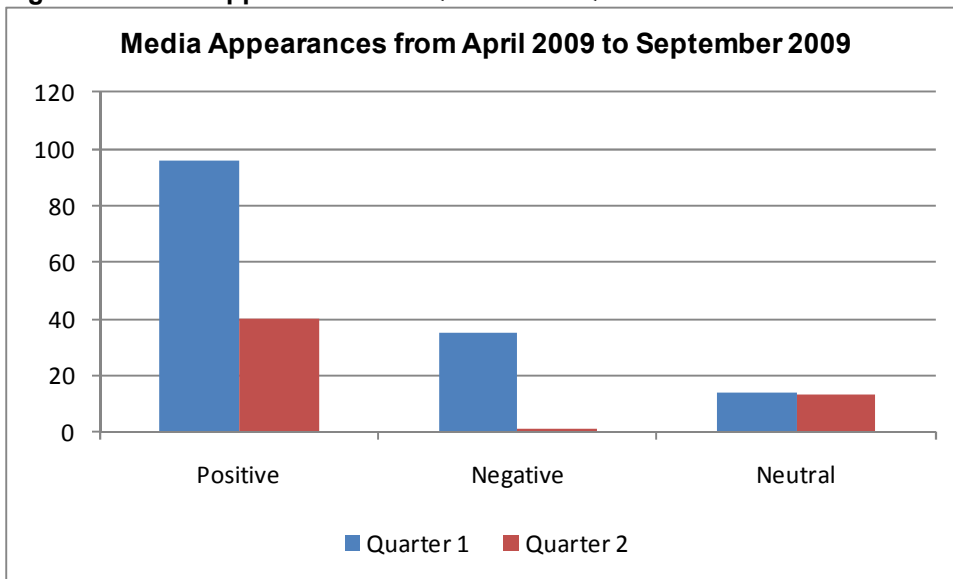
The following is a selection of Key Performance Indicators used to measure the Authority's Corporate Service performance:

Figure 4: Media Coverage for the period July 2009 to the end of September 2009



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

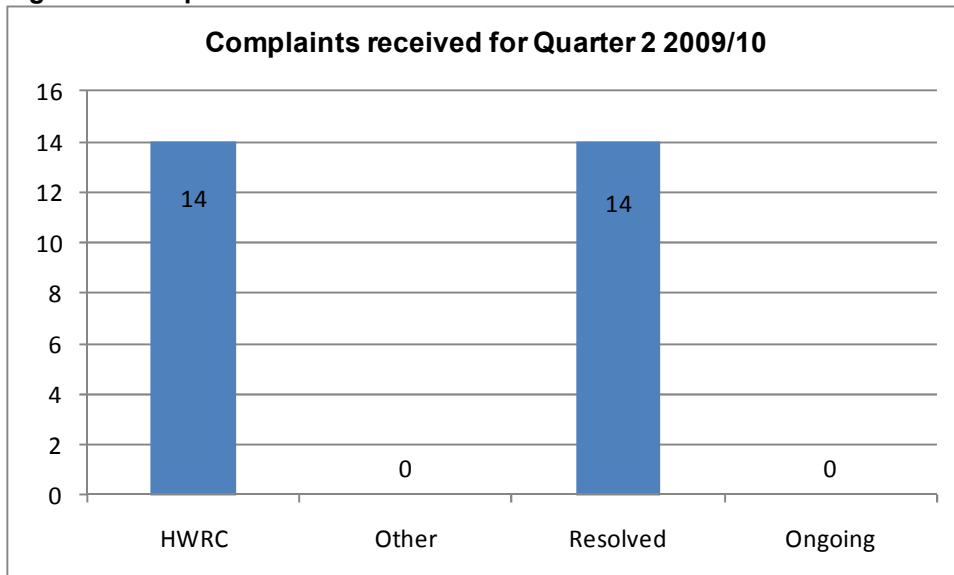
Figure 5: Media Appearances for Quarter 1 & Quarter 2 for 2009/10



Additional performance targets

| | 09/10TARGET | 2009/2010 ACTUAL | TARGET MET ? |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|--------------|
| Average waiting time between enquiry and disposal of asbestos waste by a householder | 28 Days | 22.47 Days | 😊 |
| To deliver at least 2 workshops for members in 2009/2010 | 2 | 3 | 😊 |
| 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 09 – September 09 | 4.21% | 5.15% | 😞 |
| All staff receive a development review | 100% | 94.44% | 😞 |

Figure 6: Complaints received for Q2 2009/2010



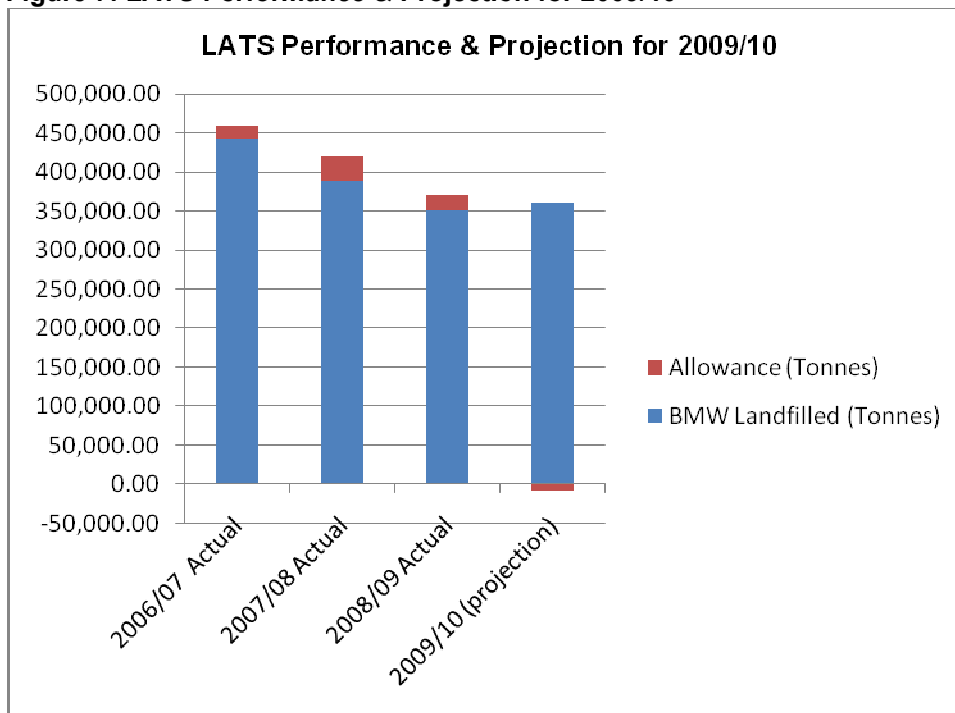
- The above graph shows that there were 14 complaints received for Q2 2009/10, all related to the HWRC's and all were resolved during that period.

3. CORPORATE AIM 3 Partnership

To lead the development and implementation of a Joint Municipal Waste Management Strategy for Merseyside.

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.

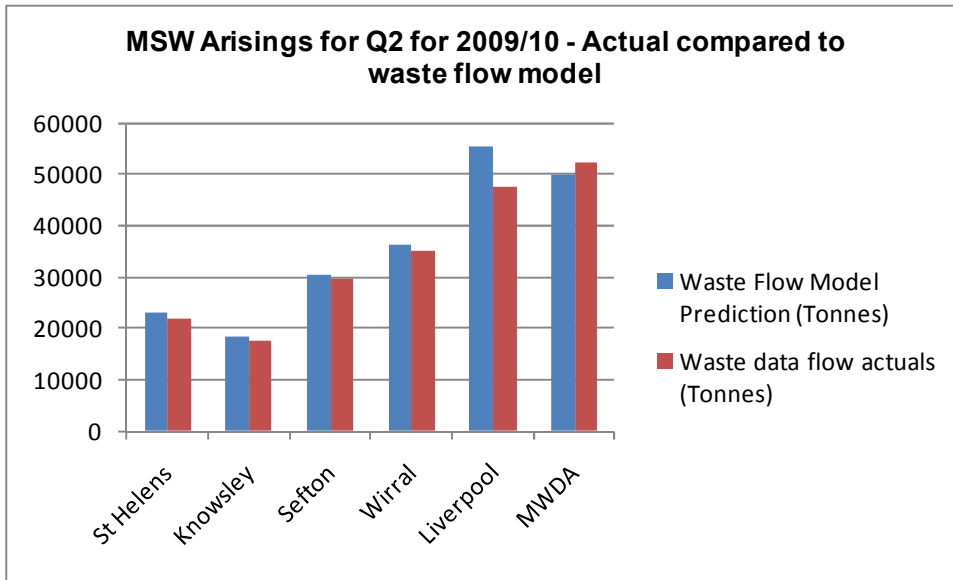
Figure 7: LATS Performance & Projection for 2009/10



(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. The Projection is taken from the Waste Flow Model v9. All figures are based on the 52%48% split for summer and winter months)

- The above graph shows that for the past 3 years the BMW Landfilled has been less than the allowance allocated. However, based on the Waste Flow Model prediction for 09/10 for MSW it would seem that the BMW Landfilled will exceed the allocated allowance. However the latest model doesn't take into account the continuing decline in waste arisings and this prediction will need to be revised.

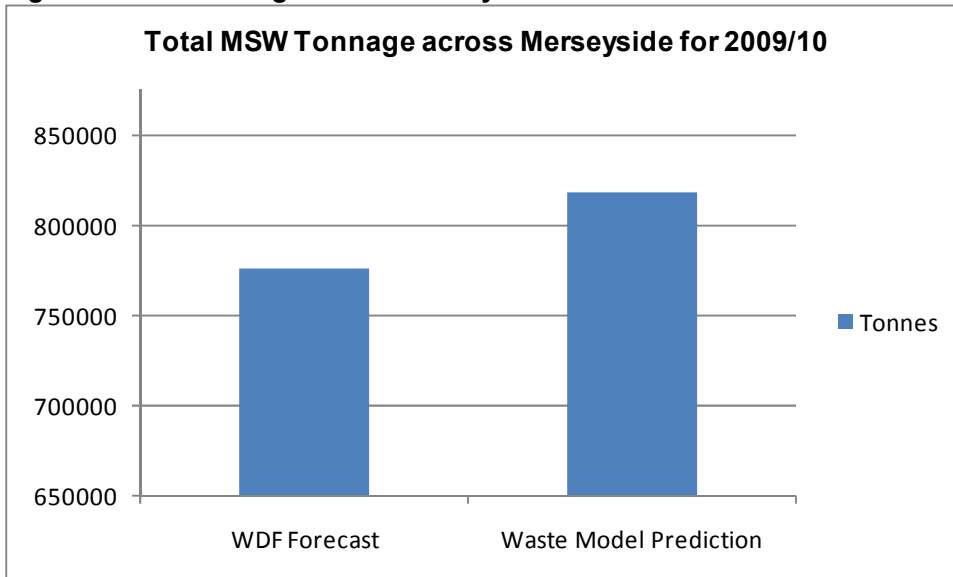
Figure 8: Municipal Solid Waste (MSW) Arisings – Quarter 2 comparison across the District Councils



(Note: MWDA waste arisings represents all of the waste delivered through the HWRC's and also the charity waste disposed of. The Waste Flow Model prediction is calculated by applying a 52%/48% split for the summer and winter months)

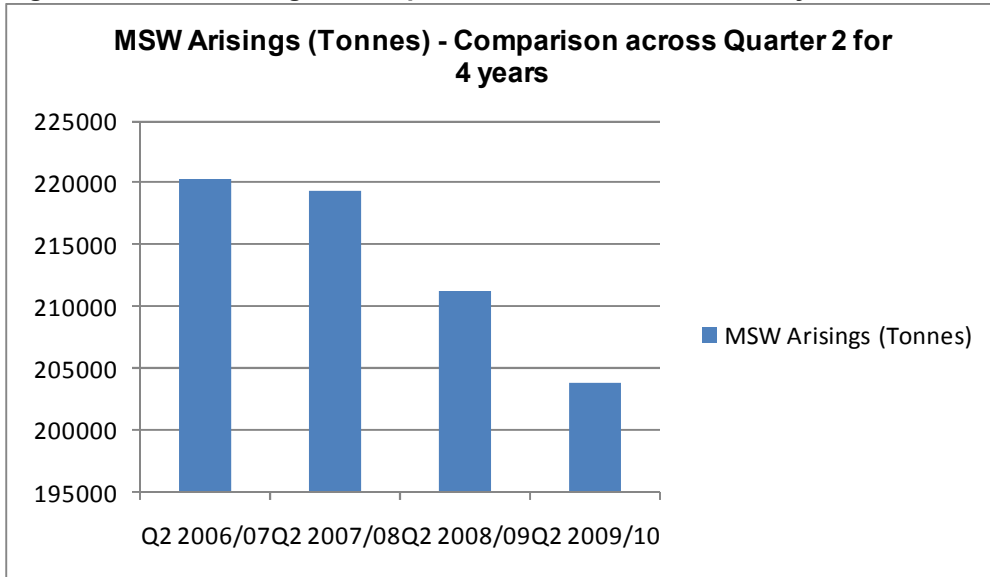
- The above graph illustrates the total MSW arising for July to September 2009. The comparison is made to the Waste Flow Model projections.

Figure 9: MSW Arisings across Merseyside – Forecast for 2009/2010



- The above graph shows the difference between the forecast total MSW from the Waste Flow Model (v9) and the forecast yearly MSW total.

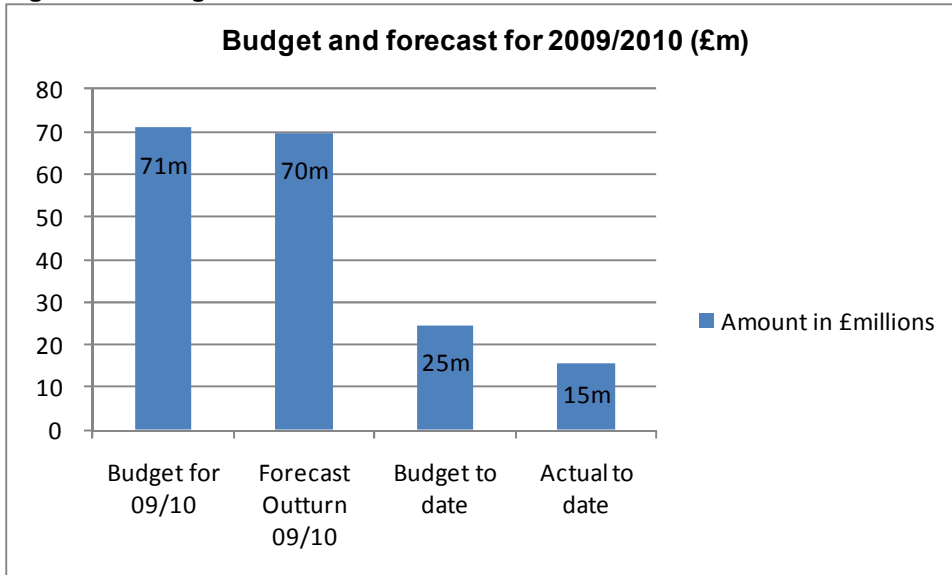
Figure 10: MSW Arisings – Comparison for Quarter 2 across 4 years



- The above shows the MSW Arisings for Quarter 2 across the last 4 years, clearly showing a continued reduction in the amount of MSW arising.
- There has been an 8% reduction in MSW from Q2 06/07 to Q2 09/10; this trend suggests that MSW for 2010/11 will continue to decrease.

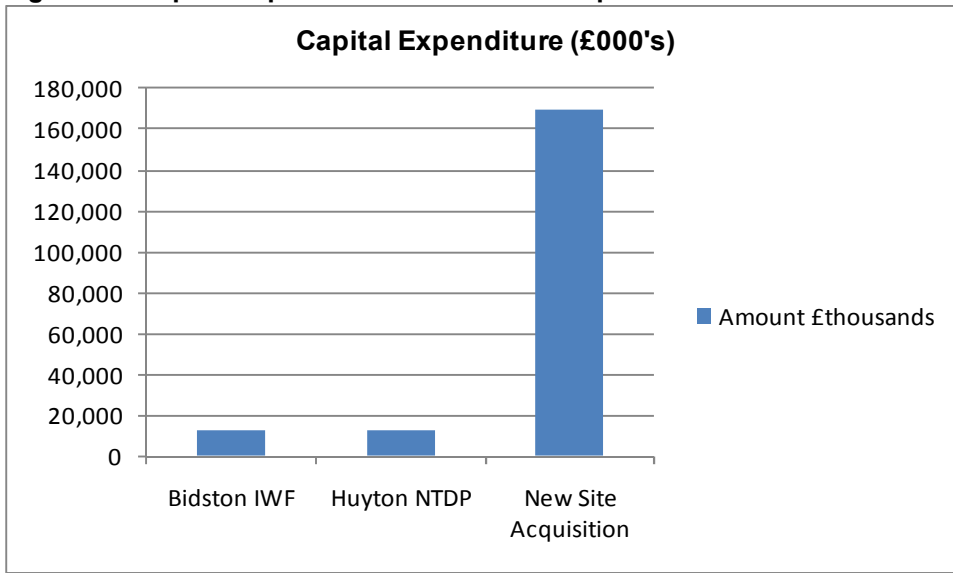
4. FINANCE

Figure 11: Budget and Forecast for 2009/10



- The above shows the forecasted outturn against the original budget for 2009/2010.

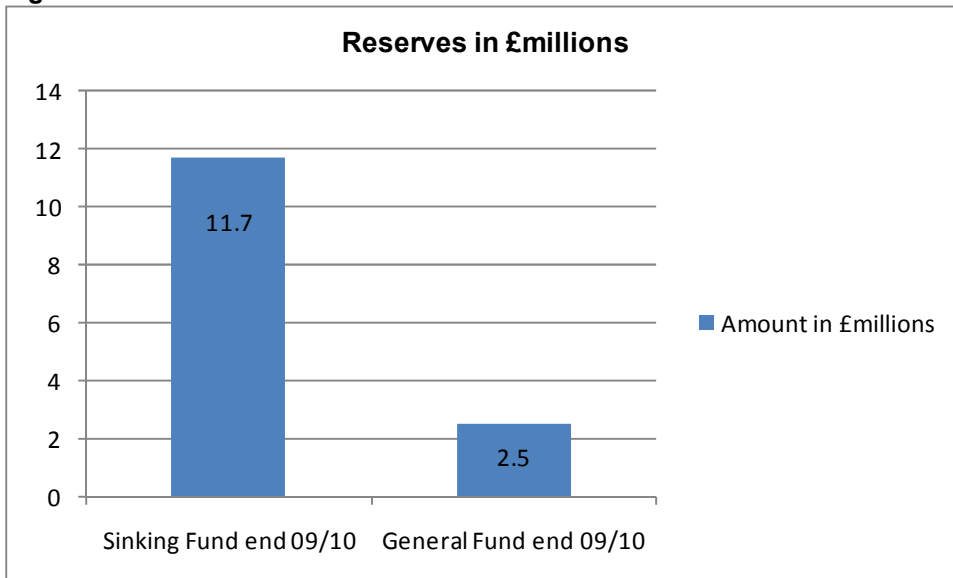
Figure 12: Capital Expenditure to the end of September 2009



(Note: Bidston IWF – Integrated Waste Facility, Huyton NTDP – New Technologies Demonstrator Programme, New Site Acquisition)

- The above reflects the expenditure up to the end of September 2009. Expenditure shown on a scheme by scheme basis

Figure 13: Reserves in £Millions



- The above graph shows the Sinking Fund and General Reserves forecast position at the end of 2009/10
- The Sinking Fund was set up to fund future large increases in costs for the proposed Resource Recovery Contract.

If there are any queries relating to this document and any of its contents please contact Jane Nolan

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