



Merseyside Waste Disposal Authority Annual Plan 2010



MERSEYSIDE WASTE DISPOSAL AUTHORITY

Looking back

2009/2010 was a big year for Merseyside Waste Disposal Authority and, in many respects, it marked a real turning point in the way waste disposal services are delivered across the region.

Private contractors, Veolia Environmental Services, formally took over our Waste Management and Recycling contract after decades of operation by the Authority's arms-length company, Mersey Waste Holdings.

The start of the new contract heralded a massive £6.6 million saving thanks to tough contract negotiations by the Authority and a drop in the overall amount of waste produced on Merseyside. That saving meant we could freeze the global figure we charge local Councils while continuing to reward the best performing local authorities - we operate a 'polluter pays' principle and were actually able to cut the bill for Liverpool to reflect the city's efforts as well as only raising other Districts minimally.

We also successfully introduced commercial vehicle permits to prohibit trade and commercial use of our Wirral Household Waste Recycling Centres and we got the go ahead to build a fantastic new Recycling Centre in Kirkby.

The £1.5 million Centre will mean much enhanced facilities for people wanting to recycle and is the latest in a new wave of facilities to be commissioned by the Authority.

We also launched an acclaimed education DVD featuring local teenage actors to help improve children's understanding of the waste disposal processes - and ultimately get youngsters into good recycling habits. The version of the DVD is now available to children and schools everywhere via You Tube by searching for Get It Sorted MWDA.

We're equally proud of the innovative waste prevention campaign, Love Food Hate Waste, which was launched in partnership with the District Councils across Merseyside and Halton to cut the 130,000 tonnes of food thrown away on Merseyside each year.

Our latest figures show the great news that people on Merseyside produced less waste and that translated into less waste going to landfill.

Indeed, we actually beat the target set for next year for cutting the amount of waste produced per household which is great news. It means that the average amount of waste now produced by each Merseyside household per year has gone down from 854kg in 2008 to 742kg.

However, the proportion of waste we send to landfill actually increased and, whilst our recycling rate has gone up, it's only up by less than 1% to 34.1% - leaving us short of our target of 36% for the year.

Looking forward

The message for the next year is simple. Whatever we're doing so far to cut waste -we've all got to do more.

As the Waste Disposal Authority our challenge is to keep that message alive and make sure that, amidst recent cuts in public sector spending, we are able to provide the facilities needed to support the Merseyside effort.

Our investment programme to support recycling is continuing. As well as delivering the new Kirkby Household Waste Recycling Centre, we'll be opening a new facility at Huyton and a flagship Materials Recycling Facility at Gillmoss.

The £20 million Gillmoss development will sort and recover around 100,000 tonnes of materials for recycling and include an integrated Visitor and Education Centre to promote environmental education and sustainability.

We've built on the success of the commercial vehicle Permit Scheme on the Wirral by extending it to Liverpool and Sefton and, in the coming months, we'll be completing the roll out to Knowsley and St Helens and looking forward to significantly reduced abuse of Centres across the region.

However, more than 60% of our waste still goes to landfill and the financial cost of sending it there will

almost double to £72 a tonne by 2013 - Merseyside still badly needs other, new alternatives to landfill for waste that can't be recycled.

Specifically, we need a solution – including design, build and operation of new facilities – to deal with an estimated 500,000 tonnes a year of waste for the next 25 years.

We've narrowed down the search to two companies – SITA UK and Covanta - and we will be announcing the name of the bidder which we believe will provide best value for money in delivering the Resource and Recovery Contract in early 2011.

In the meantime, we continue to investigate appropriate locations for the facilities which the successful company will need to deal with the waste.

We also welcome the Authority's newly elected deputy chair, Knowsley Councillor Graham Morgan, as well as a host of new Members, and look forward to working with them as we rise to the challenges mentioned, and more besides.



Our performance

Merseyside Waste Disposal Authority's performance is measured by England's National Indicators – a Performance Framework for Local Authorities and Local Authority Partnerships.

NI 191: Residual household waste per household (kilograms)

This measure is used to monitor Merseyside's performance in reducing the amount of waste that is sent for landfill, incineration or energy recovery.

NI 192: Household waste reused, recycled or composted (%)

This measures the percentage of

household waste sent by Merseyside for reuse, recycling, composting or anaerobic digestion. This is a key measure of the region's progress in moving the management of household waste up the hierarchy, consistent with the Government's national strategy for waste management.

NI 193: Municipal waste landfilled (%)

This indicator measures the proportion of municipal waste sent to landfill – our aim is to divert as much waste away from landfill as possible thereby reducing this percentage in line with the Government's strategy on waste and the waste hierarchy.

National Indicator	2008/09 Actual	2009/10 Target	2009/10 Actual	2010/11 Target
NI 191 (kg)	779.52	784	742	744
NI 192 (%)	33.3%	36%	34.1%	39%
NI 193 (%)	63.5%	63%	63.7%	60%

We also provide 14 Household Waste Recycling Centres (HWRCs) throughout the region for residents to deposit household waste. The following contractual indicators were

introduced in June 2009 as part of the Authority's new Waste Management and Recycling Contract with Veolia Environmental Services.

All Household Waste Recycling Centres	2009/10 Target	2009/10 Actual	2010/11 Target
HWRC Diversion Rate	60.63%	53.68%	61.46%
HWRC Recycling and Composting	50.15%	44.23%	51.21%
Kerbside Co-mingled Materials Diversion Rate	87.00%	86.73%	87.00%

Finance

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.

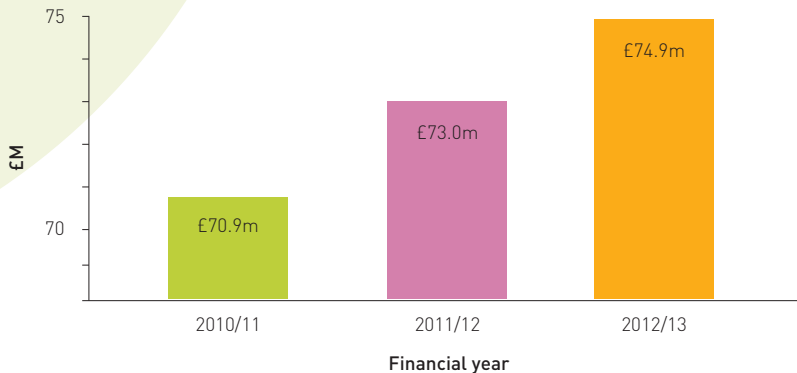
MWDA's Revenue Budget for 2010/2011 is shown below along with the comparative figures for 2009/2010.

	2009/10 Budget £M	2009/10 Actual £M	2010/11 Budget £M
Disposal of District Waste	32.4	25.7	25.8
Recycling Credits	6.2	5.6	6.0
Other Costs	10.5	9.3	11.8
Landfill Tax	21.1	19.2	23.0
Total Expenditure	70.2	59.8	66.6
Less: Income	-1.1	-3.1	-3.4
Net Expenditure	69.1	56.7	63.2
Authority Balances To (From)	1.8	14.2	7.7
The Levy	70.9	70.9	70.9

Three year forecast

The following graph provides a three-year budget forecast based upon the known factors, which are expected to affect MWDA including continued Landfill Tax and waste arising

increases. We also resolved to make contributions to reserves in anticipation of high costs involved in the tendering of waste processing contracts to replace landfill.



Corporate governance

MWDA is governed by a joint board with nine elected Members representing the five Merseyside District Councils. This board is responsible for taking all of the key decisions and operating a scheme of delegation which enables us to fulfil our statutory responsibilities and deliver effective and efficient services to the public.

In support of this, we have a Code of Corporate Governance which sets out how we, 'Ensure that we are doing the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable manner'.

We also have an established Performance Management Framework, which sets out the planning, monitoring and reviewing processes that enable us to

continuously improve our performance.

As part of this ongoing review, we have a Corporate Plan, which identifies our Vision, Aims and Objectives and the performance improvements we intend to deliver over the next three years. Our Corporate Vision is, 'To improve people's quality of life by ensuring that waste is sustainably managed to bring about the best combination of environmental, economic and social benefits.'

Finally, we use the Corporate Plan, supported by our Risk Management Strategy, to develop Annual Service Plans which identify key projects and priorities along with the most effective use of our resources to deliver the step changes required to achieve our goals.



Taking responsibility

Minimising our impact on the world around us is at the heart of our Corporate and Social Responsibility policy. By maintaining our responsibility to society and the environment we recognise that our activities extend beyond simply offering solutions to treat and dispose of waste.

Over the last few years our contract tendering process has allowed us to make positive social contributions such as safeguarding jobs and increasing local employment numbers, as well as asking contractors to develop partnerships with social enterprises and local community groups.

We have also tried to 'green' our supply chain and an evaluation of this highlighted that we have engaged well with suppliers and

implemented sustainable initiatives through our procurement process.

When it comes to the environment we know our planet is limited in providing resources and absorbing our waste and pollutants, therefore we are committed to reducing our use of natural resources, reducing emissions and preventing the generation of waste. In July 2008 we signed up to the Nottingham Declaration on Climate Change which commits us to measuring, managing and reducing our greenhouse gas emissions and to mitigate and adapt to climate change.

We will continue to monitor our progress and implement changes as we, like everybody else, are learning to cope and adapt to the changing world around us.



Merseyside Waste Disposal Authority Key Achievements

Worms go to school in recycling push

Schemes to recycle televisions and cut food waste in schools by introducing wormeries were among a host of projects awarded community funding by MWDA and Veolia.

The £20,000 fund was to support community and non-for-profit organisations and encourage them to get involved in local projects that can help the environment. This year's project details included:

Bulky Bob's Ltd - maximising the reuse and recycling potential of previously unwanted televisions and computer monitors.

Black Box Creative Communities - school workshops and performances around the three R's (Reduce, Re-use and Recycle).

North Birkenhead Development Trust - Waste Not Want Not workshops. Activities including re-use workshops and an end-of-week recycling fashion show and accompanying DVD.

Eco Glass - a creative glass re-use project including workshops for local people.

Live Wirral Wardens - reducing food waste through the promotion of vermicomposting (wormeries) in schools.



Got a van? Get a Permit!

Last year saw MWDA begin to roll out a Permit Scheme at its Household Waste Recycling Centres. The Scheme is designed to end abuse by commercial traders who avoid paying Landfill Tax by disposing their waste at Recycling Centres - at Council tax payers' expense.

The crackdown means that householders using a van, pick-up or large trailer will need a Permit to deposit household waste. A pilot was initiated at Wirral Recycling Centres, then extended to Sefton and Wirral.

The successful Wirral pilot resulted in an overall 7% drop in waste delivered to the sites – including a 26% reduction in the amount of rubble deposited over the traditionally quieter winter months.

The Scheme will soon roll out to Knowsley and St Helens.



Red delight

MWDA is responsible for looking after several former landfill sites on Merseyside and one particular site in St Helens has recently been opened to the public after years of restoration work.

The development of the Red Quarry woodland commenced in the mid 1990's when the site was planted with large blocks of native trees. These trees are now well established, providing a valuable habitat for local wildlife and a useful addition to the biodiversity of St Helens.

The Forestry Commission took over the running of the site and last year opened it up to the public. New entrance features and pathways now enhance the site, making it a popular recreational spot for local residents. The site is part of the Forestry Commission's Brickfields scheme, which links several woodlands in the area.





Love and hate

An innovative waste prevention campaign, Love Food Hate Waste, was launched across Merseyside and Halton to reduce the massive amount of food we throw away.

Recycle for Merseyside and Halton is backing WRAP's (Waste & Resources Action Programme) Love Food Hate Waste campaign, after research found Merseyside homes throw away over 130,000 tonnes of food each year - a third of what people buy and costing families £50 per month.

The Love Food Hate Waste campaign, launched in 2007, has already started to show positive results and helped lead to a saving nationwide of nearly £300 million, stopping 137,000 tonnes of food being thrown away. The campaign has reported that two million more households in the UK are making savings of £164 each by eating more of the food they would previously have thrown away.

The Merseyside and Halton campaign has received £300,000 of funding from WRAP and MWDA. It will run for two years and has so far included roadshows, event sponsorship and media advertising.



A new era for Merseyside

Recycling on Merseyside entered a new era last year when Veolia Environmental Services officially took over the region's £640 million Waste Management and Recycling Contract.

The 20 year contract makes Veolia responsible for operating the area's Household Waste Recycling Centres, Waste Transfer Stations and the Materials Recycling Facility (MRF) at Bidston.

Under the contract Veolia Environmental Services will invest in all these existing facilities and deliver a new flagship MRF and visitor centre at Gillmoss, Liverpool.



Lights, camera, action!

The past year has seen MWDA busily working away behind the video camera as they launched six educational movies.

A 12 minute DVD – called Get It Sorted - was launched with the help of children from St Patrick's Primary School in Toxteth and shows how waste is treated once it has been put in a household bin. It follows two teenagers – Jack and Anneka – on their journey from doorstep recycling to final reprocessing.

MWDA then followed that up with the release of a further five short online films which reveal everything from monitoring gas levels at former landfill sites to processes used at a Materials Recovery Facility.

The films are part of an education drive by the Authority and focus on key elements of waste management in the region, explaining how various parts of the industry work.

They can be viewed on the www.merseysidewda.gov.uk and on YouTube and all showcase what goes on at Merseyside's Household Waste Recycling Centres, its Materials Recovery Facility in Bidston and its Waste Transfer Stations. The Authority's work in monitoring gas and water at former landfill sites is also covered in the clips.

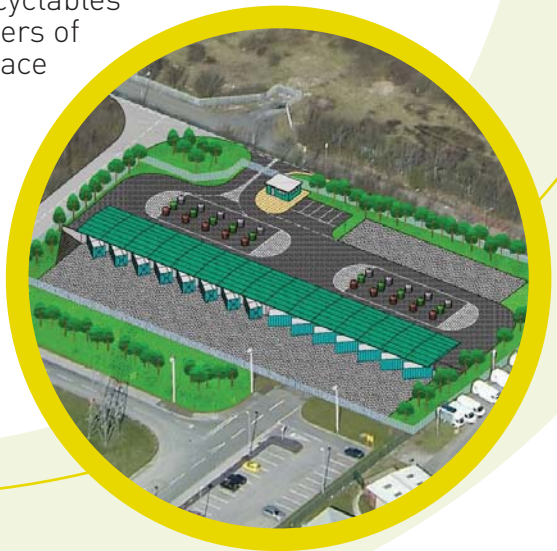
Knowsley at the double

MWDA got a double dose of good news when it saw plans for two new Household Waste Recycling Centres in Knowsley get the green light.

The new sites at Huyton and Kirkby will see more than £3 million invested into the region, as MWDA replaces two of its current Recycling Centres with brand new facilities.

The new Huyton Centre will replace the existing Centre on Ellis Ashton Street and will handle up to 20,000 tonnes of recyclables each year, provide better traffic management with more space for queuing cars, a greater range of recycling containers and a canopy to shield visitors from bad weather.

The Kirkby Centre, which replaces an existing site 300 metres away, will provide more modern facilities, the capacity to receive up to 15,000 tonnes of household waste and recyclable materials each year, easier disposal of recyclables with larger and increased numbers of containers, and more queuing space on site for vehicles to cope with peak demand.





Contact

Merseyside Waste Disposal Authority
6th Floor, North House
17 North John Street
Liverpool L2 5QY

Tel: 0151 255 1444
Fax: 0151 227 1848

Email: enquiries@merseysidewda.gov.uk

www.merseysidewda.gov.uk

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