



MERSEYSIDE WASTE DISPOSAL AUTHORITY

# PERFORMANCE REPORT QUARTER 3

## October 2009 – December 2009

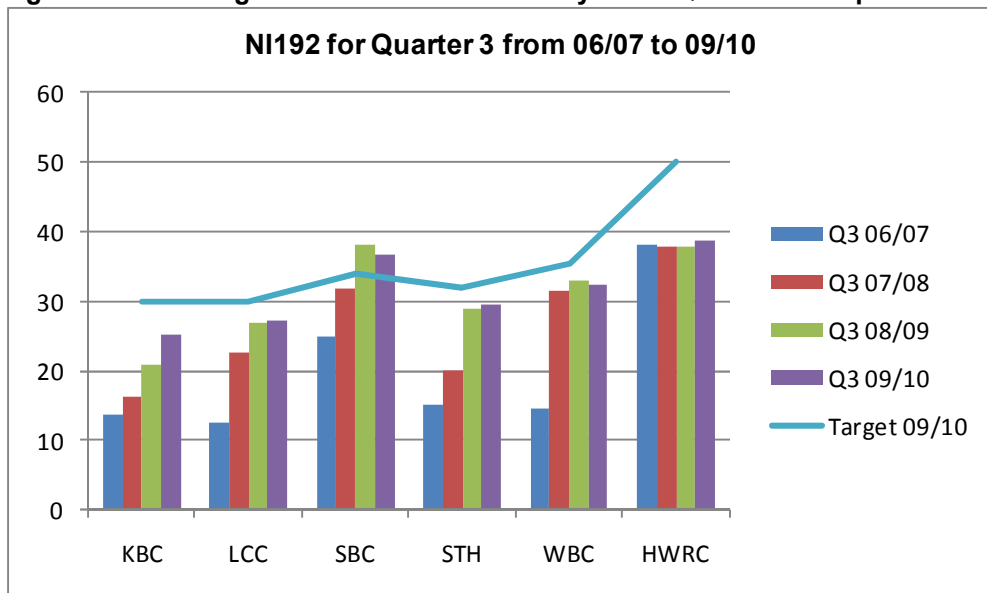
The following report presents the Authority’s performance against its Corporate Plan. A full copy of the Corporate Plan is available at [www.merseysidewda.gov.uk](http://www.merseysidewda.gov.uk) or upon request.

### 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 3 and compares 06//07, 07/08, 08/09 and 09/10.

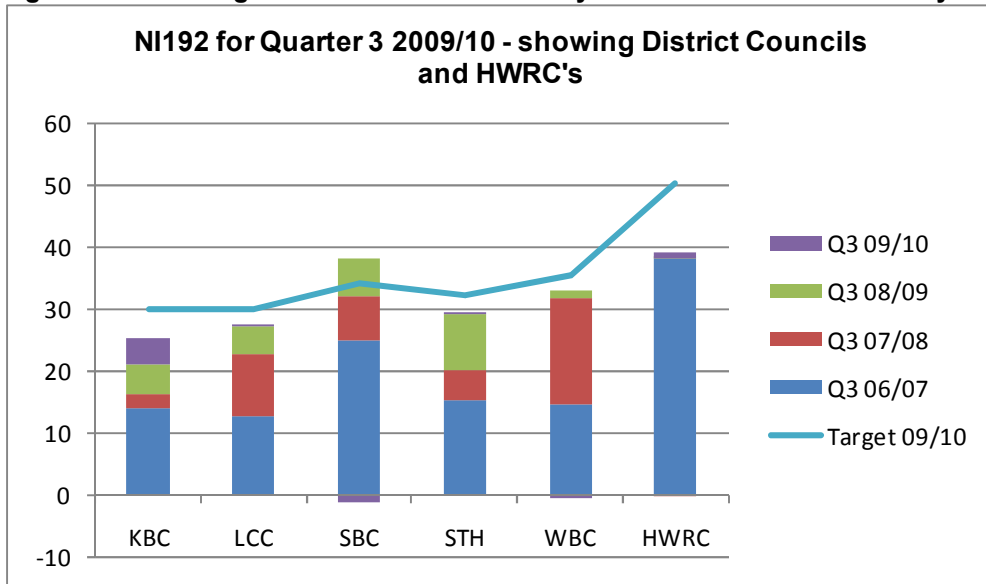
**Figure 1: Percentage of Household Waste recycled – Quarter 3 comparisons**



(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. Q3 figures relate to the performance for the Quarter and not the year and therefore should not be used to compare against the yearly target)

- The graph shows that the percentage of household waste recycled increased for all District Councils from 2006/07 to 2008/09. Knowsley, Liverpool, St Helens and the Household Waste Recycling Centres all recorded an increase in percentage of waste recycled for Quarter 3 of 2009/10. Sefton and Wirral recorded a decrease for Quarter 3 2009/10. The 2009/10 NI192 target for MWD A is 36%, the current forecast is 33.31%.

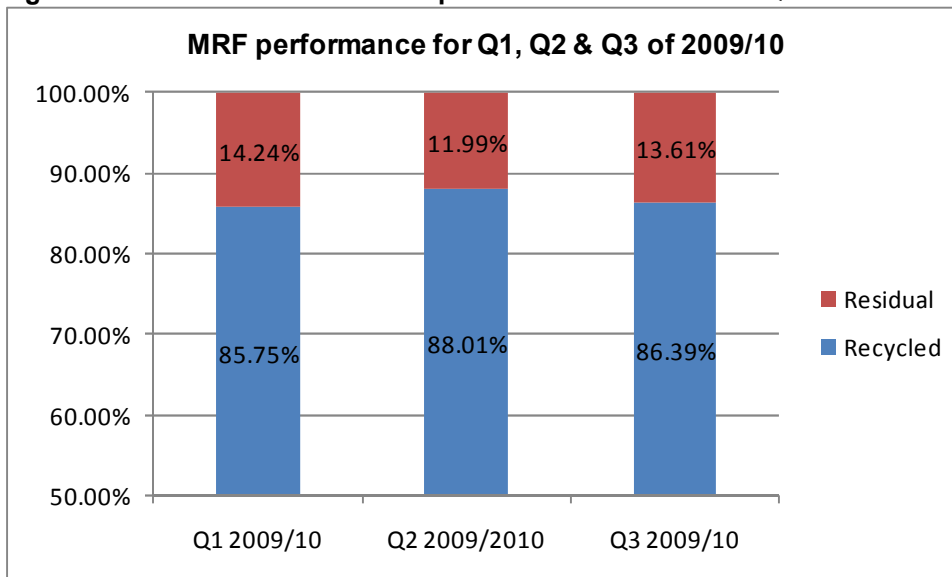
**Figure 2: Percentage of Household Waste recycled for Quarter 3 across 4 years**



- The above graph shows the changes in NI192 for the District Councils and HWRC's for Quarter 3 of 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 the first 3 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)

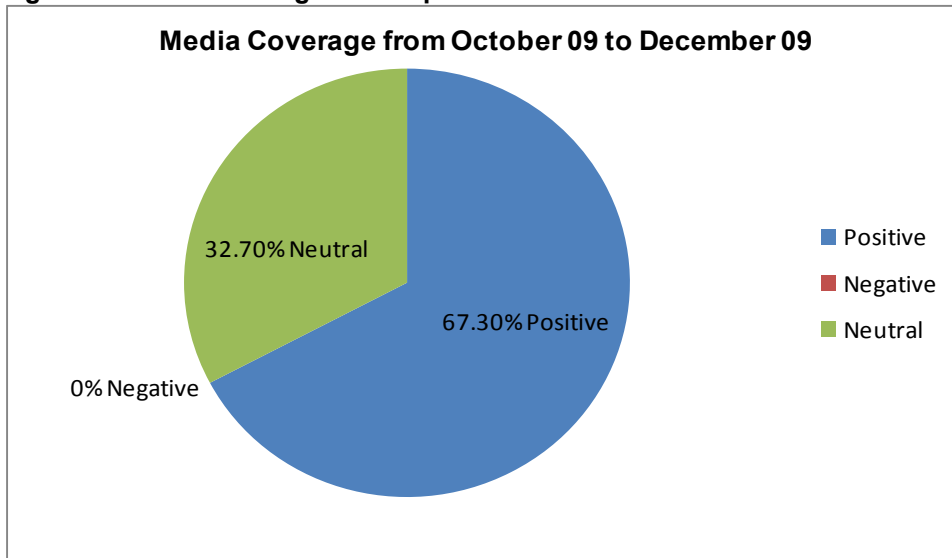
- The above graph shows that the percentage of waste recycled at the MRF increased from 85.75% in Quarter 1 09/10 to 88.01% in Quarter 2 09/10 and decreased slightly to 86.39% for Quarter 3 09/10. The percentage of residual waste at the MRF for Quarter 3 was 13.61% which meant that it did not achieve the target of 13% set for residual waste.

## 2. CORPORATE AIM 2 - Resources

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

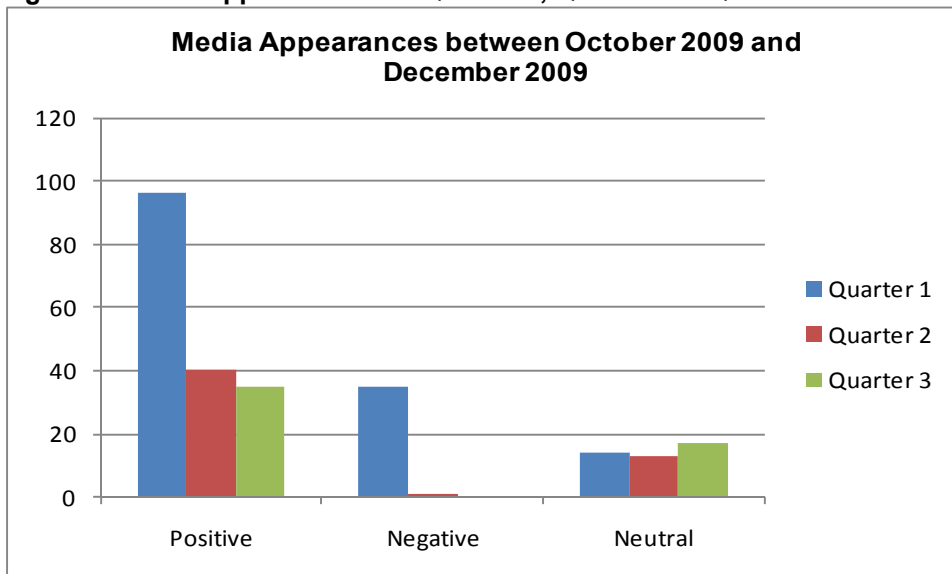
The following is a selection of Key Performance Indicators used to measure the Authority's Corporate Service performance:

**Figure 4: Media Coverage for the period October 2009 to the end of December 2009**



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

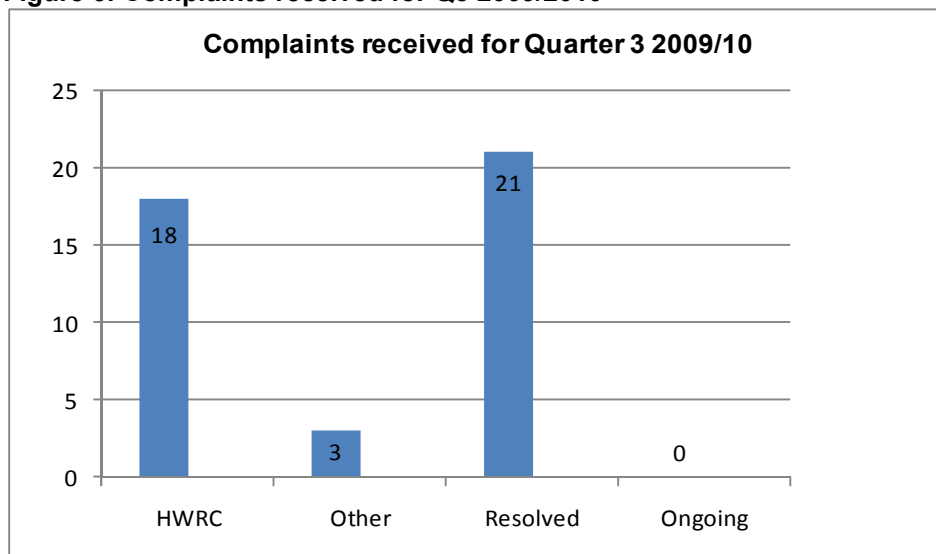
**Figure 5: Media Appearances for Quarter 1, Quarter 2 & Quarter 3 of 2009/10**



### 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	22.76 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	3 quarterly reports	😊
Local Indicator - Average number of working days lost through sickness per employee October 09 – December 09	4.21%	6.79%	😞
All staff receive a development review	100%	97%	😞

**Figure 6: Complaints received for Q3 2009/2010**



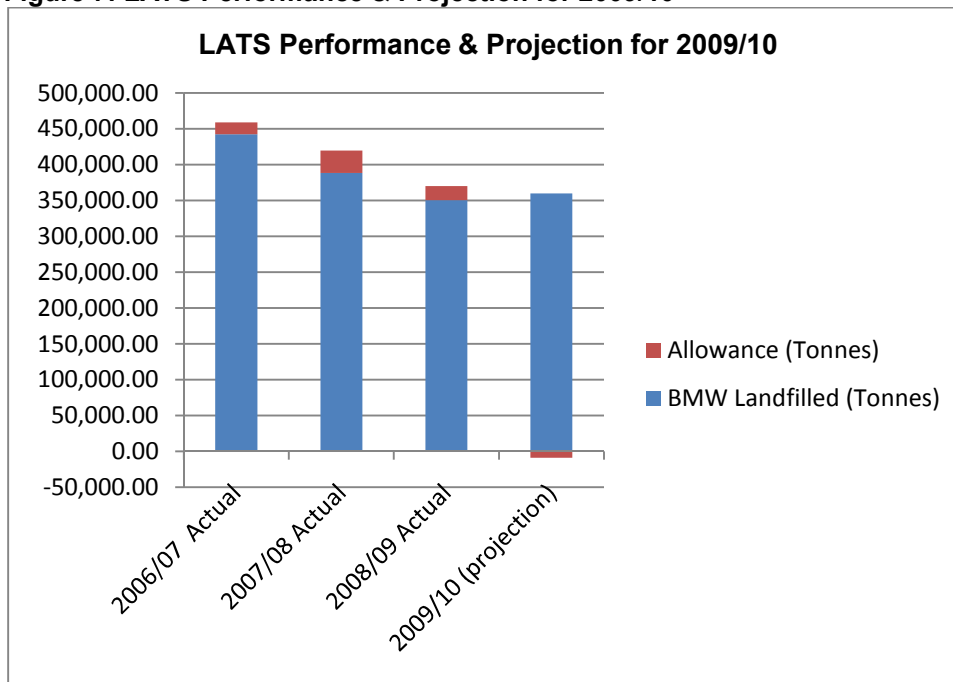
- The above graph shows that there were 21 complaints received for Q3 2009/10; 18 of the 21 complaints related to the HWRC's and all complaints were resolved during that period.

### 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.

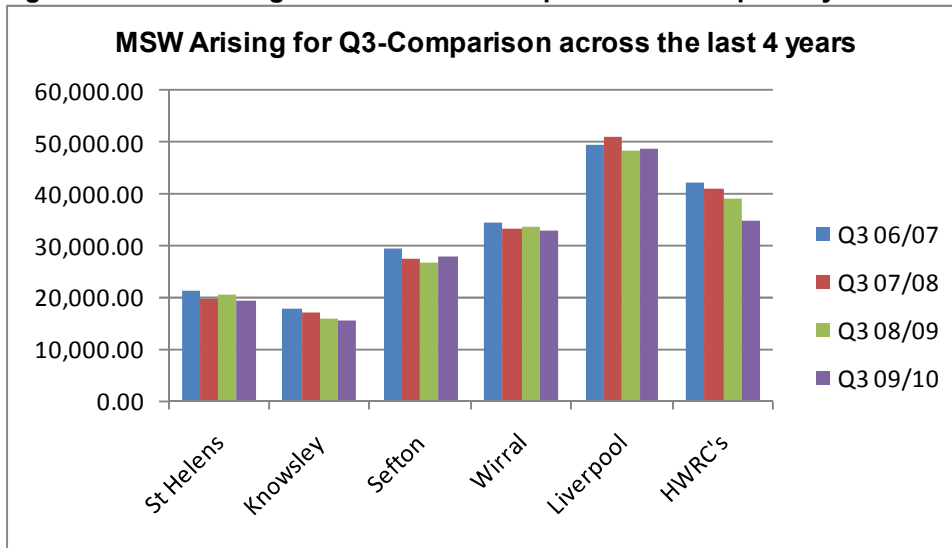
**Figure 7: LATS Performance & Projection for 2009/10**



*(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)*

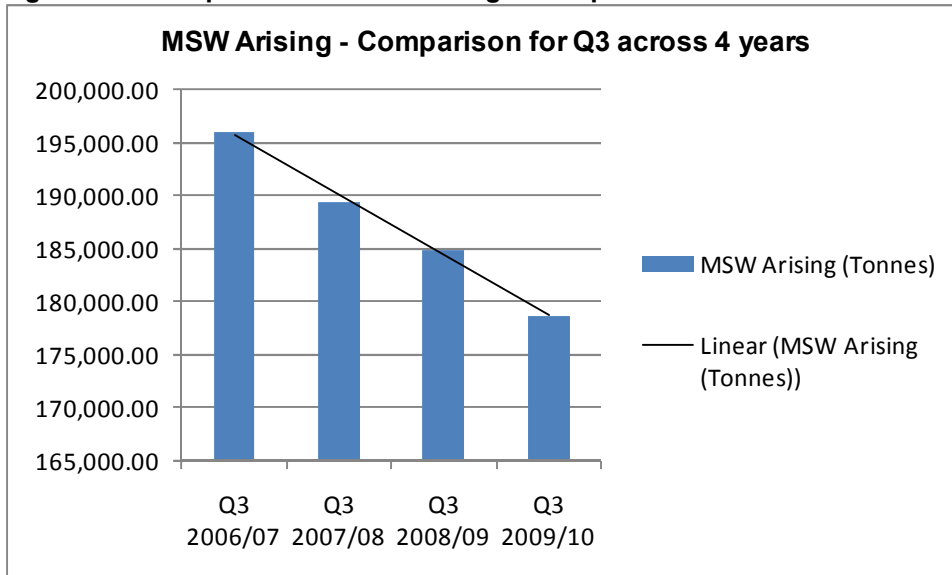
- The above graph shows that for the past 3 years the BMW Landfilled has been less than the allowance allocated. Based on the Waste Flow Model prediction for 09/10 for MSW it would seem that the BMW Landfilled will exceed the allocated allowance. However the latest model doesn't take into account the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

**Figure 8: MSW Arising for Quarter 3 – Comparison for the past 4 years**



- The above graph shows the MSW arising for Q3 for the District Councils and HWRC's for the past 4 years. All District Councils and HWRC's have observed a reduction in MSW arising between 2006/07 and 2009/10. Only Knowsley and the HWRC's saw a continuous reduction each year between 2006/07 and 2009/10.

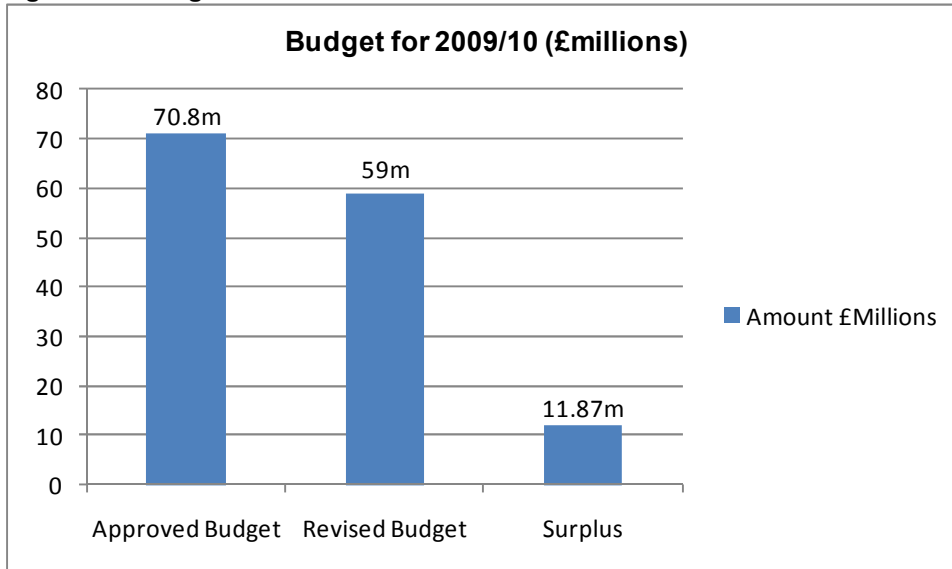
**Figure 9: Municipal Solid Waste Arising – Comparison for Quarter 3 across 4 years**



- The above shows the MSW arisings for Quarter 3 across the last 4 years, clearly showing a continued reduction in the amount of MSW.
- There has been a 9% reduction in total MSW arising from Quarter 3 06/07 to Quarter 3 in 09/10 and the trend suggests that this decrease in MSW arising will continue.

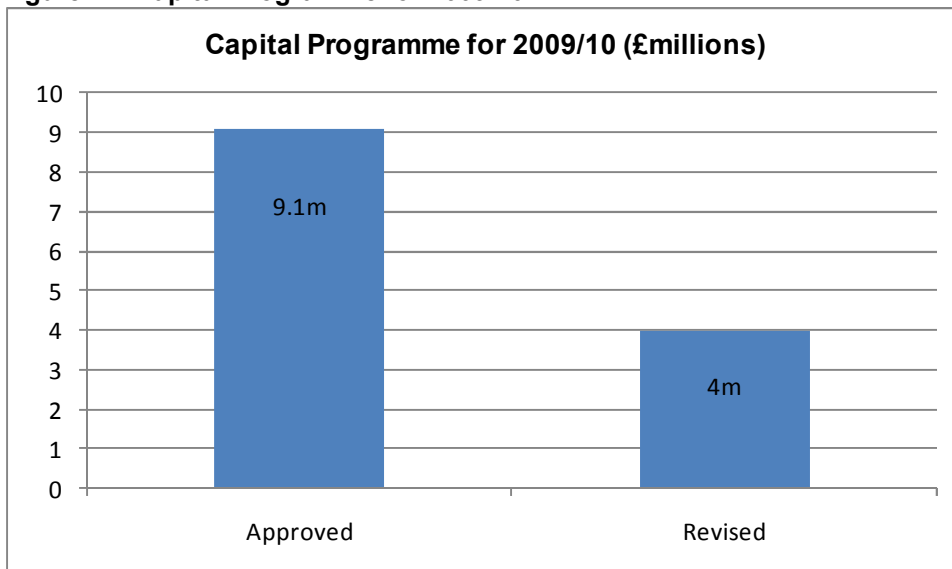
## 4. FINANCE

Figure 10: Budget for 2009/10



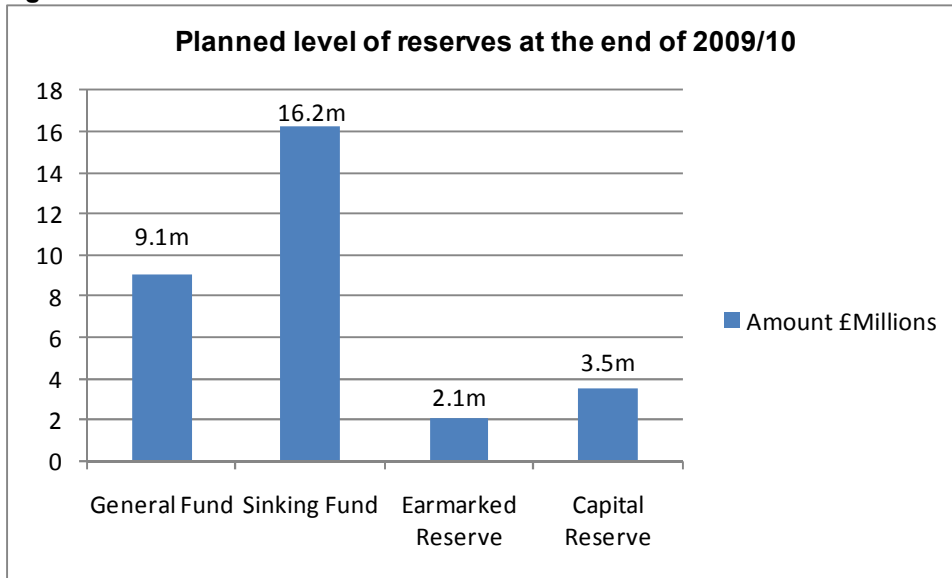
- The above shows the approved and revised budget for 2009/2010.
- The difference between the approved and revised budget is due to a number of factors which include: reduced contract costs, lower than expected waste arisings, procurement delays, unplanned income from the Huyton NTDP and Capital programme delays. The remaining difference is made up of a number of smaller savings.
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Figure 11: Capital Programme for 2009/10



- The above reflects the Capital Programme for 2009/10.
- The £5.1m difference between the approved and revised capital programme is due to HWRC replacement schemes and a slippage of £0.7m, a new site acquisition slippage of £3.7m due to procurement delays and a delay in an electrical upgrade at Gilmoos at £0.7m.

**Figure 12: Planned level of reserves in £Millions at the end of 2009/10**



- The larger than expected surplus has allowed the Authority to increase reserves and bring forward its contribution to the sinking fund.

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

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