



MERSEYSIDE WASTE DISPOSAL AUTHORITY

PERFORMANCE REPORT QUARTER 4 January 2010 – March 2010

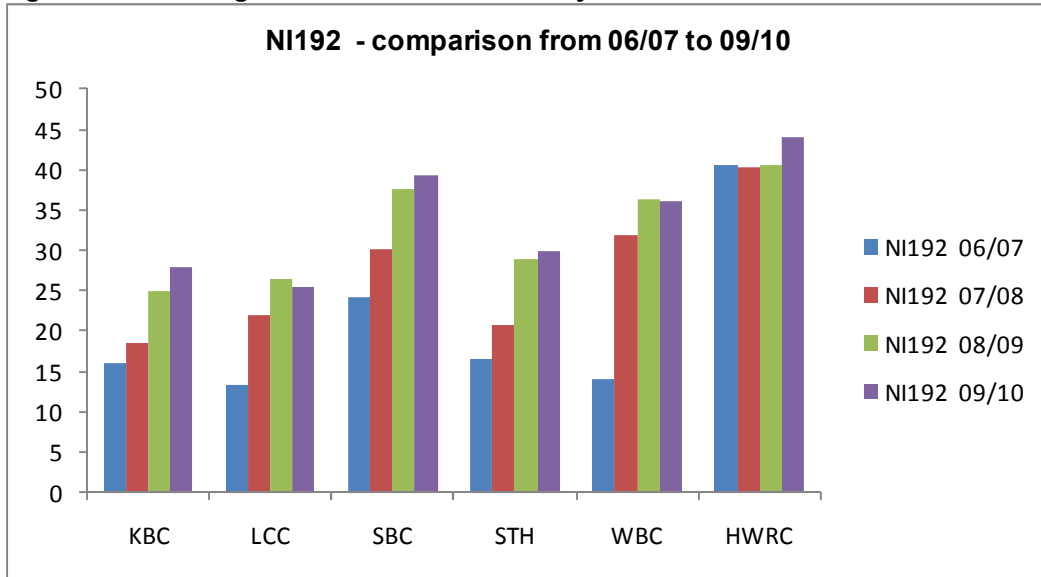
The following report presents the Authority’s performance against its Corporate Plan. A full copy of the Corporate Plan is available at www.merseysidewda.gov.uk or upon request.

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 the complete year and compares 06//07, 07/08, 08/09 and 09/10.

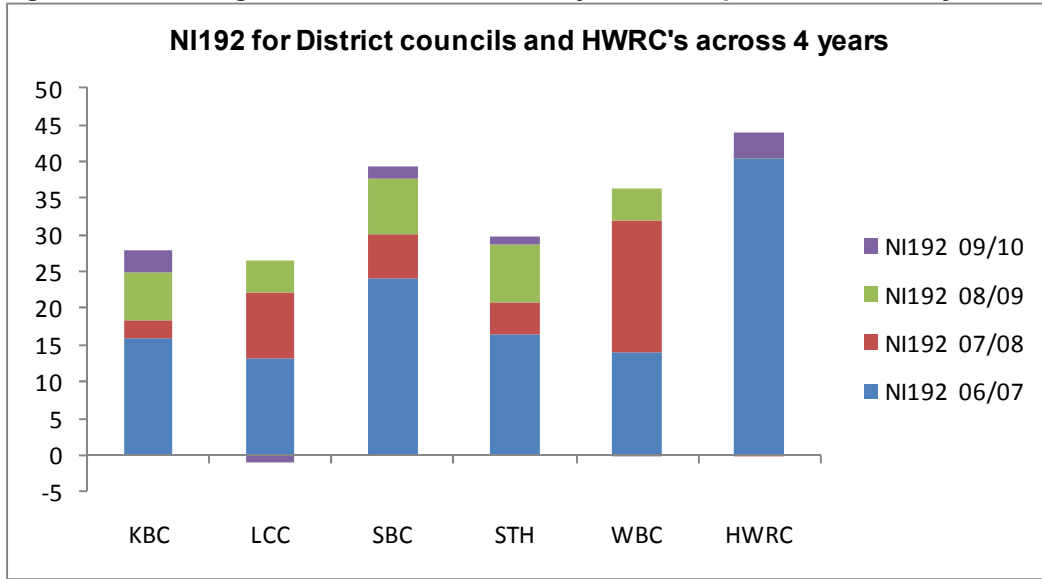
Figure 1: Percentage of Household Waste recycled – 2006/07 to 2009/10



(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)

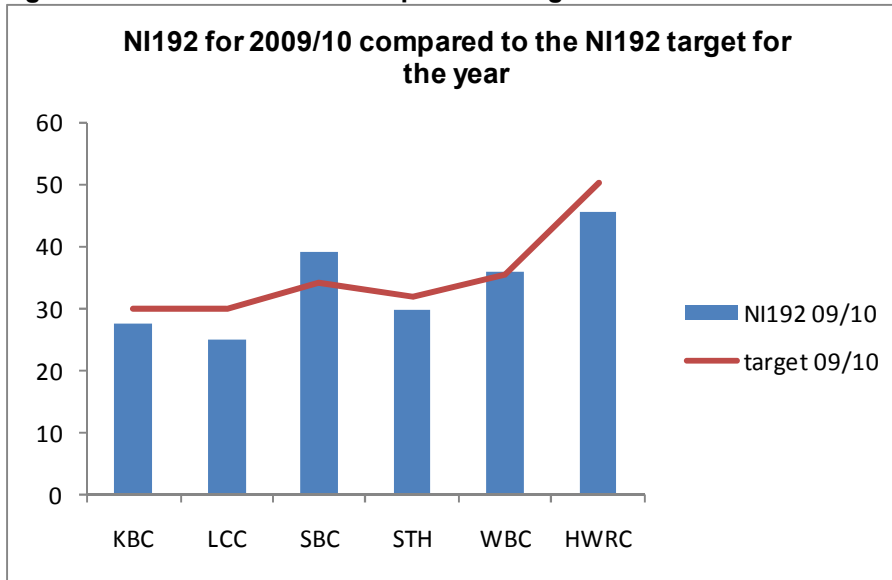
- The graph shows that the percentage of household waste recycled increased for all District Councils and Household Waste Recycling Centres (HWRC’s) between 2006/07 and 2009/10. Knowsley, Sefton & St Helens all observed a consistent increase in NI192 figures for each year. Liverpool saw a decrease in NI192 figures between 2008/09 and 2009/10.

Figure 2: Percentage of Household Waste recycled - comparison across 4 years



- The above graph shows the changes in NI192 for the District Councils and HWRC's across the past 4 years.

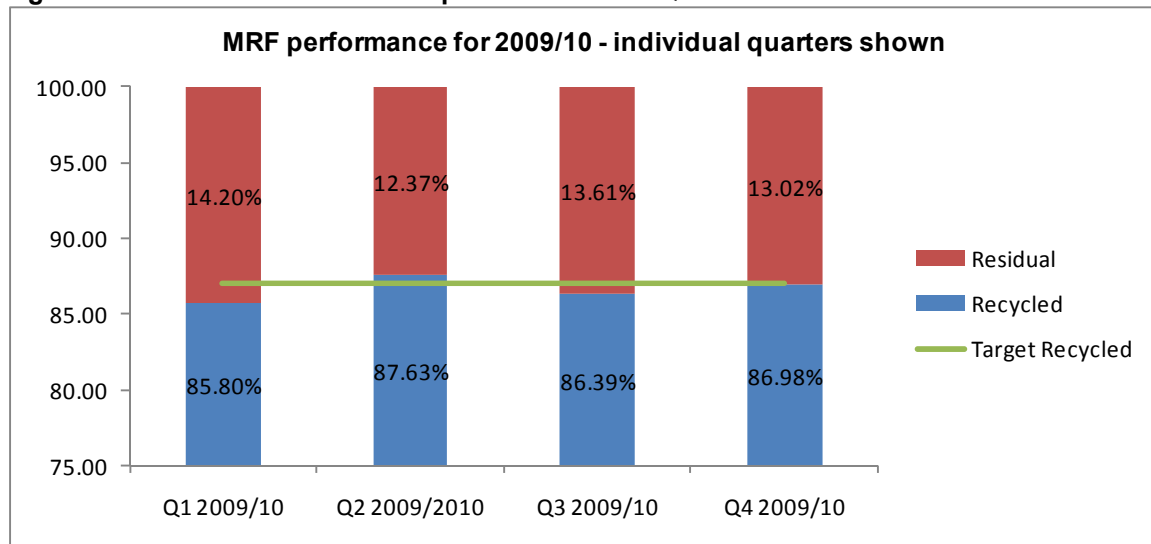
Figure 3: NI192 for 2009/10 compared to target



- The above graph shows the percentage of household waste recycled for 2009/10 for the District Councils and HWRC's compared to the target for the year.

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

Figure 4: MRF Performance – Comparison for the 4 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)

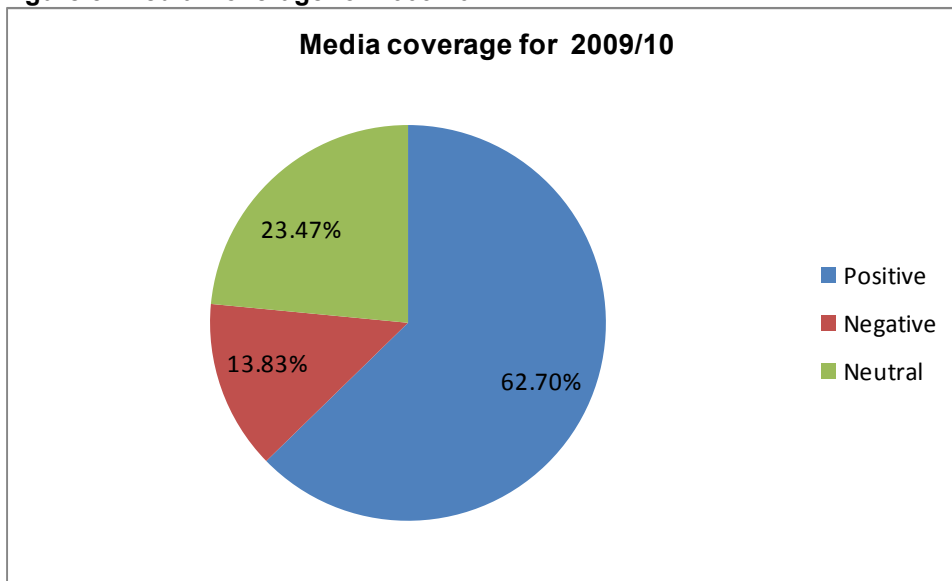
- The above graph shows the performance of the MRF for 2009/10 split into the individual quarters. The amount of waste recycled at the MRF in Quarter 4 of 2009/10 was 86.98% just below the target of 87%.

2. CORPORATE AIM 2 - Resources

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

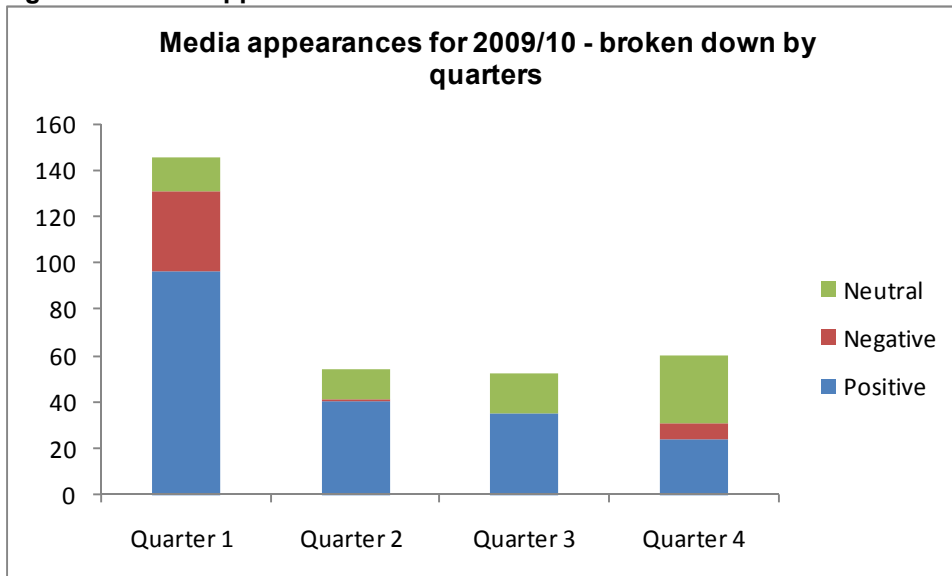
The following is a selection of Key Performance Indicators used to measure the Authority's Corporate Service performance:

Figure 5: Media Coverage for 2009/10



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

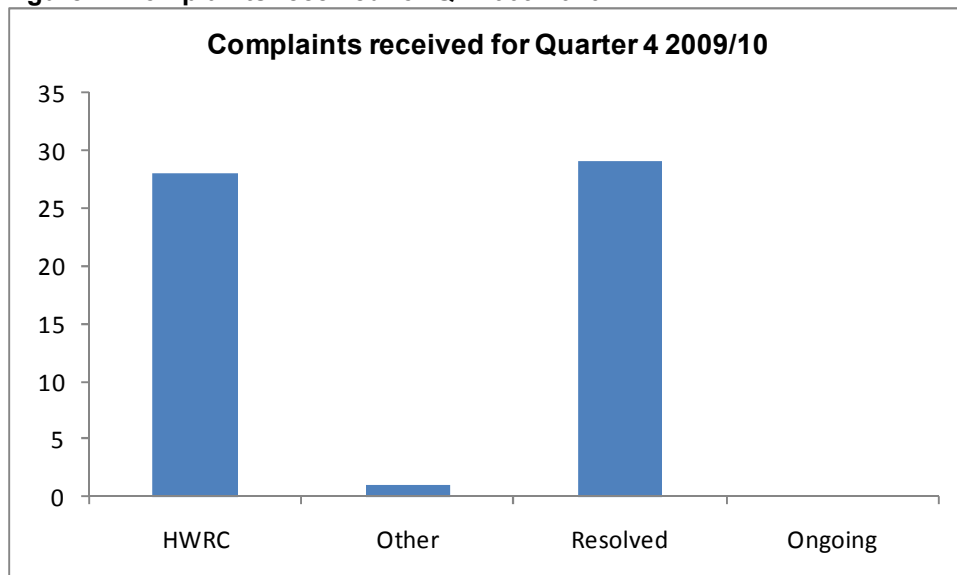
Figure 6: Media Appearances for 2009/10



Additional performance targets

	2009/10 Target	2009/10 Actual	Target met?
Average waiting time between enquiry and disposal of asbestos waste by a householder	28 Days	22.06 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	4	😊
Local Indicator - Percentage of working days lost through sickness per employee January 10 – March 10 (excl long term sickness)	4.21%	1.49%	😊
Percentage of working days lost through sickness per employee 2009/10 (excl long term sickness)		1.44%	
All staff receive a development review	100%	97%	😞

Figure 7: Complaints received for Q4 2009/2010

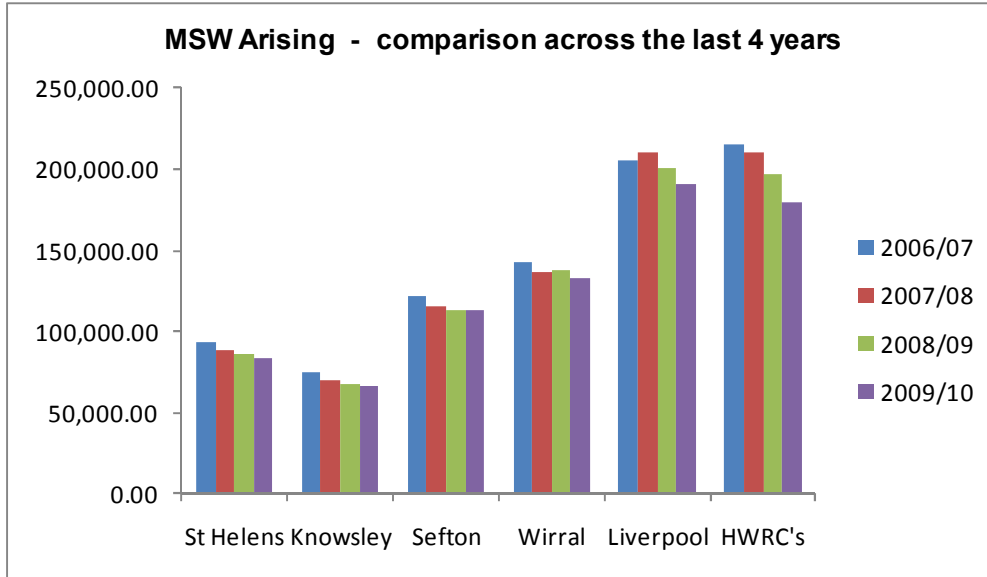


- The above graph shows that there were 29 complaints received in Quarter 4 of 2009/10. Of those 29 complaints, 24 related to Merseyside Household Waste Recycling Centres (HWRC's) and 4 related to Halton HWRC's. Of the 29 complaints all were resolved during the quarter.

3. CORPORATE AIM 3 Partnership

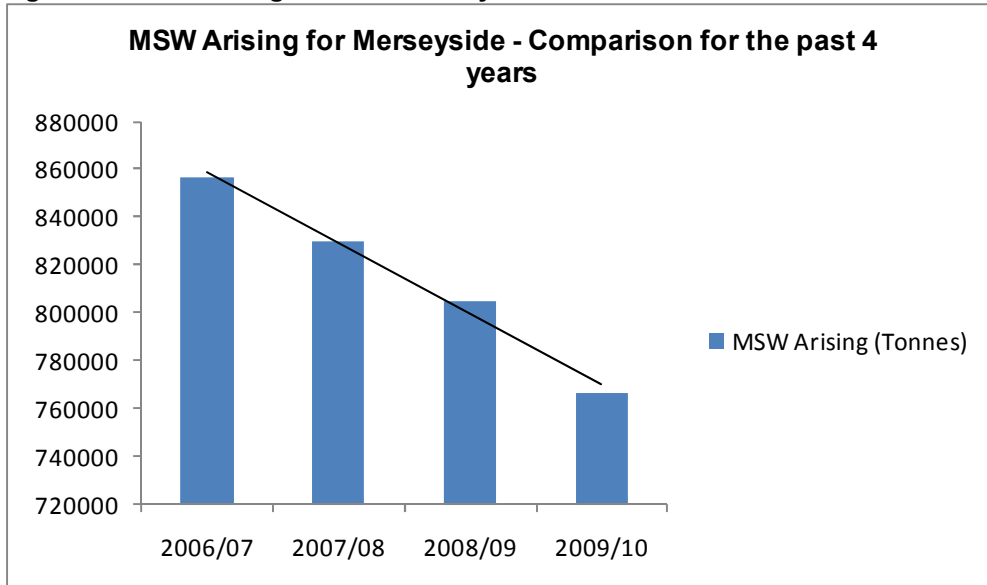
To lead the development and implementation of a Joint Municipal Waste Management Strategy for Merseyside.

Figure 8: Municipal Solid Waste (MSW) Arisings – Comparison across the past 4 years for the District Councils & HWRC's



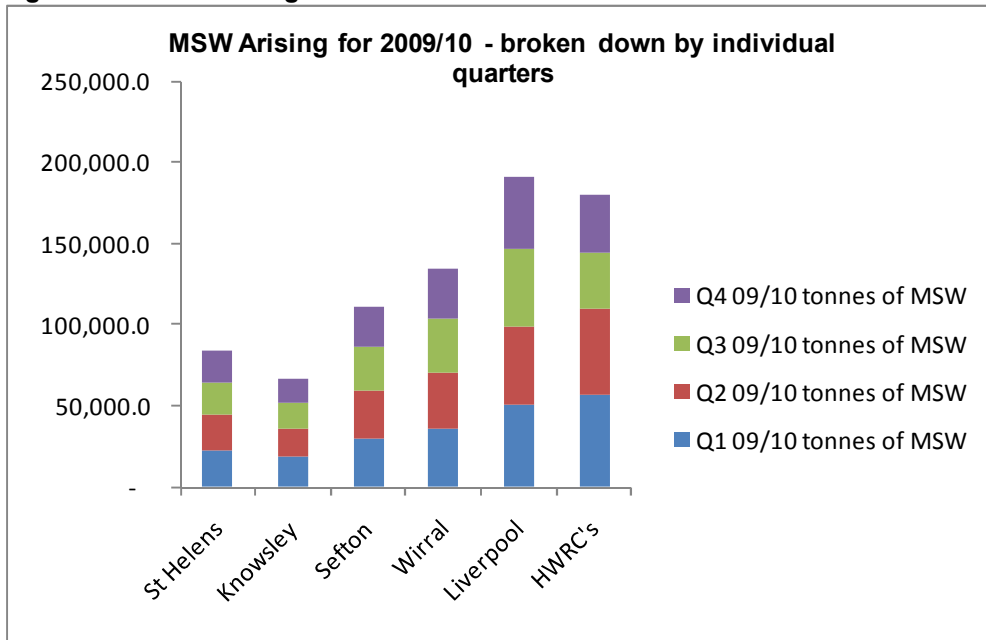
- The above graph illustrates the MSW arising for the District Councils & HWRC's the past 4 years. For the District Councils and HWRC's combined the MSW arising has decreased by 10% from 2006/07 to 2009/10. The HWRC's have seen a 17% reduction in MSW from 06/07 to 09/10.

Figure 9: MSW Arisings across Merseyside



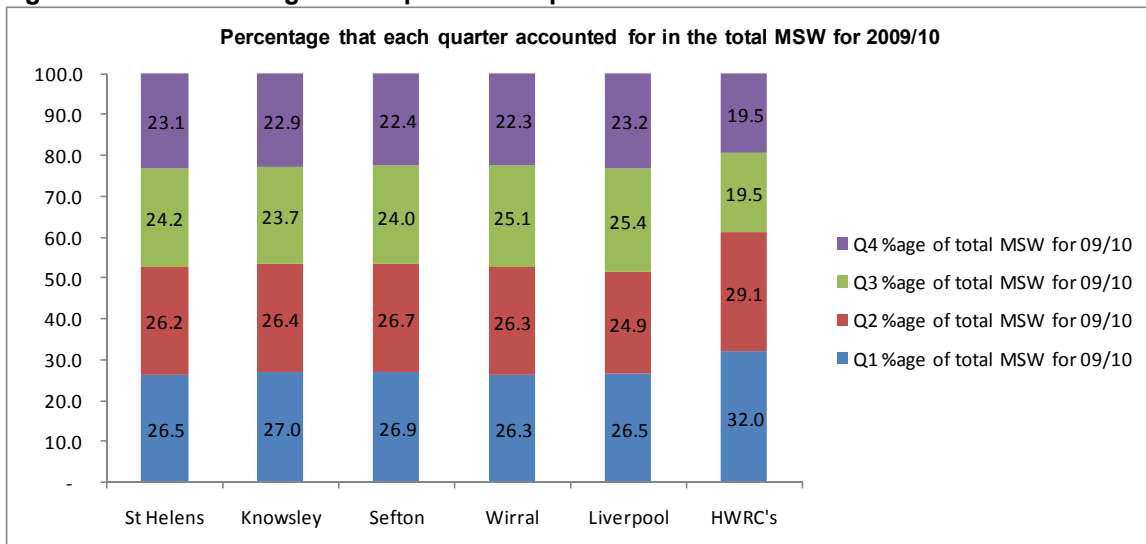
- The above graph shows the MSW arising for Merseyside for the past 4 years, clearly showing a reduction in tonnage from 2006/07 to 2009/10.

Figure 10: MSW Arisings for 2009/10



- The above graph shows the combined MSW arising for the District Councils & HWRC's for 2009/10, broken down by individual quarters. Liverpool had the highest tonnage of MSW followed by the HWRC's. Knowsley had the lowest tonnage of MSW for 2009/10.

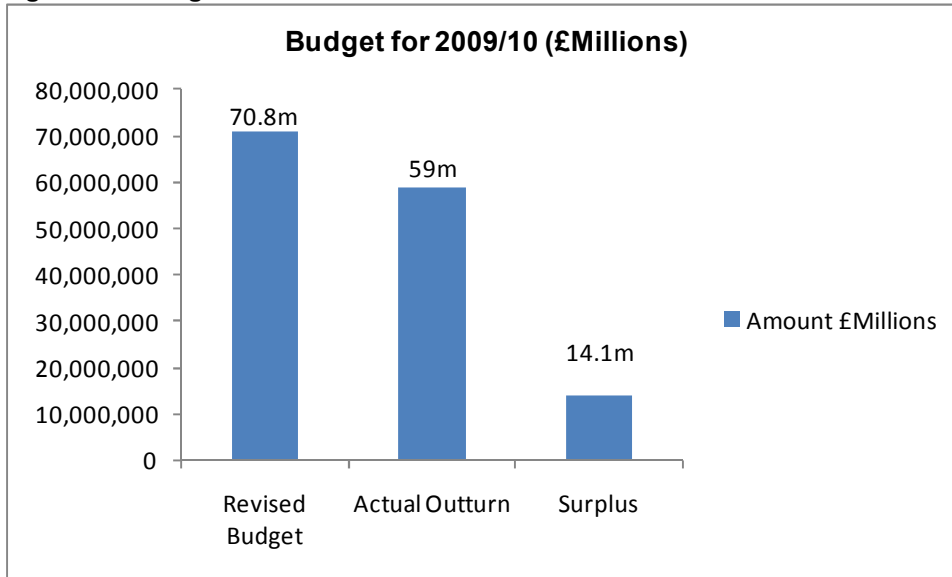
Figure 11: MSW Arisings – Comparison of quarters for 2009/10



- The above graph shows the breakdown of MSW by Quarter and highlights the percentage that each quarter accounted for as part of the total for the year.
- Quarter 1 accounted for 32% of the total MSW for the HWRC's and this is almost a third of the yearly total. For the first 2 quarters of 2009/10 the HWRC's received 61% of their total MSW for the year.
- The percentages of MSW per quarter for the District Councils were very similar and roughly followed the split of 52:48 for the first and second half of the year.

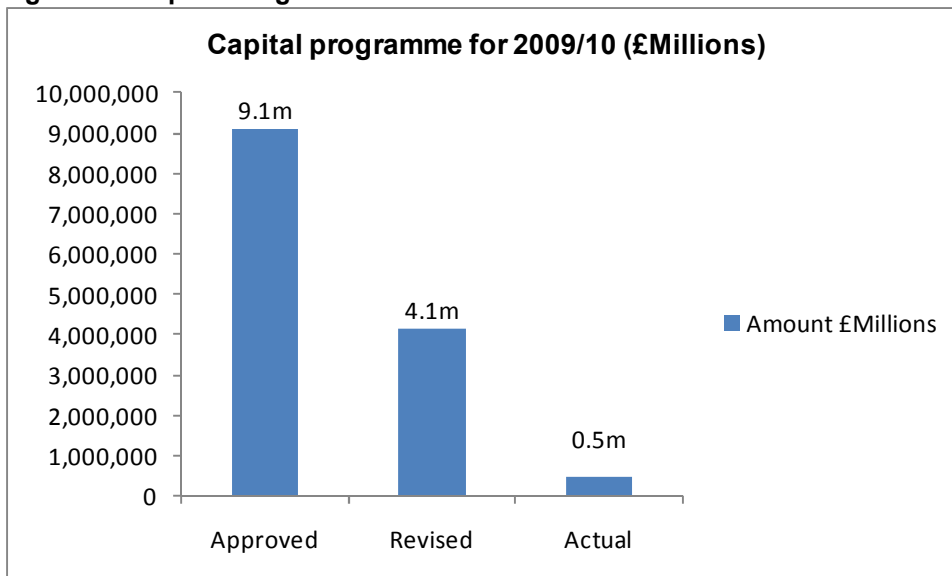
4. FINANCE

Figure 12: Budget for 2009/10



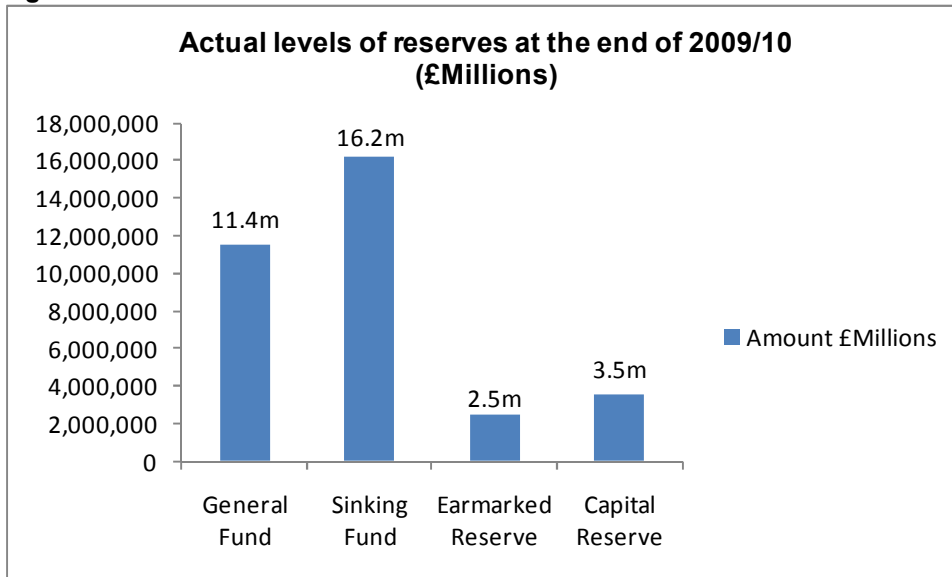
- The above shows the revised budget and actual outturn for 2009/10.
- The difference between the revised budget and actual outturn is due to a number of factors which include: reduced contract costs, lower than expected waste arisings, procurement delays, unplanned income from the Huyton NTDP and Capital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

Figure 13: Capital Programme for 2009/10



- The above reflects the Capital Programme for 2009/10.
- The £5m difference between the approved and revised capital programme is due to HWRC replacement schemes and a slippage of £0.7m.
- The difference is also due to a new site acquisition slippage of £3.7m due to procurement delays and a delay in an electrical upgrade at Gilmoor at £0.7m.

Figure 14: Actual 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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