



Appendix Five:
Sefton Borough Council
District Council Action
Plan

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1. SEFTON COUNCIL

1.1 Introduction

Sefton Council covers 15,054 hectares and includes 35 km of Irish Sea coastline in north Merseyside.

The authority has a population of 281,700 within 122,961 properties. The borough's main population centres are Bootle, Crosby, Formby, Maghull and Southport.

The Council's overall budget for 2005/06 is approximately £323 million. Specific waste related budgets for 2005/06 are £3.8 million, including refuse and garden waste collections and collections of bulky household waste.

The gross recycling collection budget for 2005/06, including bring sites and promotion, is £1.8 million (including the contribution from recycling credits and material resale value).

The Council has been awarded the following monies from the Waste Performance Grant by Defra:

- £557,207.48 in 2006/07;
- £583,703.55 in 2007/08.

The monies from the Grant are to be divided 50:50 between capital and revenue expenditure.

1.2 Strategic Aims

The key strategic aims of the Council, in relation to waste management, are as follows:

- JMWMS targets and the Council's targets are linked to the authority's community and corporate strategies
- To promote waste minimisation
- Best value in 'total' waste management

1.3 Integration with the Merseyside Partnership and JMWMS

The Council has ratified the JMWMS and associated documents and the associated objectives and pooled targets.

To assist integration and joint working across the County, the Council have identified a number of areas for clarification, discussion and potential co-operation within the partnership.

- Merseyside districts should develop and apply joint procurement programmes. This is a key issue and may provide better value for money and improved contract terms. During the course of the strategy a significant numbers of containers, including wheeled bins and kitchen waste containers, will need to be purchased and may be better suited to a joint procurement exercise. The Council may also consider the joint procurement of recycling collection services.
- An equitable system of apportioning LATS costs between the partner authorities should be developed. Such a system should be based on the estimated tonnage of biodegradable waste sent to landfill. A

principal of rewarding authorities which implement separate collections for biodegradable materials for recycling and composting, enabling their diversion from landfill, should be applied.

- The option of increasing levy contributions to fund future technical assistance and support to the Council was raised for further consideration by MWDA. The authority has identified a lack of internal funding for such assistance.
- The Clean Merseyside Centre (CMC) successor should investigate the material end-markets to consider the potential impacts of all partnership (and other NW) authorities, expanding recycling and composting collections in line with the JMWMS.
- The Council has a number PCVs ('pedestrian controlled vehicles' for recycling collections) which are currently surplus to requirements. These are available to hire/loan to partner authorities and community groups if required.

1.4 Approval Process and Timescales

From submission to the portfolio holder, the action plan can be presented to Cabinet for a decision. The plan may, however, be called in for review by the Scrutiny and Review Committee.

Approval may take between approximately two to four weeks from submission to the portfolio holder.

The Scrutiny and Review Committee are currently carrying out a review of how to communicate proposed changes to waste collection services and activities. The review is due to be completed by March 2006.

1.5 Current and Future Performance

The Council's most recent waste BVPI performance data, for 2004/05, and estimates for future years are shown in Table 1.1

Table 1.1
BVPI Performance Data¹

BVPI	Description	2004/05 Actual	2005/06 Targets	2006/07 Targets	2007/08 Targets
82a	% of household waste Recycled	12.9%	16%	18%	18%
82b	% of household waste Composted	2.1%	5%	7%	7%
82 (combined)	% of household waste Recycled and Composted	15%	21%	23%	25%
84a	Number of kilograms of household waste collected per person	406.5kg	420kg	423kg	430kg
86	Cost of waste collection per household	£38.21	£41.40	£48.30	£53.40
91	% of population served by a kerbside collection of Recyclables	97.45%	95%	97%	99%

1.6 Current Waste Management Services

The Council's core waste collection services considered in this action plan are as follows:

- Household residual waste collection service
- Kerbside dry recyclable collections
- Kerbside compostable collections
- Bring Sites

1.6.1 Household Residual Waste Collections

The Council provide a sack collection service for residual waste. The waste is collected on a weekly basis by an in-house team. Collection operatives give out like for like sacks, to reflect the number presented by households, with a maximum of two left for each household. Alternative waste containment methods are being trialled in a small area of the borough.

An in-house team provides the collection service using the following resources:

- 15 refuse collection vehicles (RCVs)
- One driver and up to four operatives per round

¹ Sefton Council Performance Plan 2004/05, March 2005

The Council currently have no immediate plans to market test the service.

The delivery points for the collected residual wastes are Gilmoos and Foul Lane transfer stations.

1.6.2 Kerbside Dry Recyclable Collections

A private contractor, Abitibi Consolidated Recycling Europe (ACRE), provides a weekly dry recyclable collection service on the same day as refuse collections.

The service is provided to approximately 98% of all households, which is considered to be the near maximum suited to the service. This level of coverage was achieved in December 2004. ACRE sub-contracts the collection operations to the logistics company, Darlington's.

The contract is due for renewal in December 2010. The specification is output-based, with a requirement to collect a minimum specified tonnage per annum and includes both kerbside and bring site collections. The contract also requires payments in advance from the Council. The Council also have the power of direction for the destination of materials for non-paper materials collected under the terms of the contract.

Kerbside collections are made using a 55-litre box, supplemented by a blue reusable plastic sack for paper and a consumable plastic sack for textiles. The materials are segregated at the kerbside into separate containers on a stillage vehicle.

The materials collected from the service are:

- Paper – newspapers, magazines, yellow pages, junk mail and other
- Cans – aluminium and steel cans
- Glass – bottles and jars
- Textiles – clothes and shoes

The following core resources are used to provide the collection service:

- 22 x 7.5 tonne stillage vehicles (plus two spare)
- One driver and one operative per vehicle

The following resources are also used to support the core service:

- Four pedestrian controlled electric vehicles (PCVs), plus a 7.5 tonne Hiab equipped support vehicle
- One operative per PCV and support vehicle

Collected materials are bulked at privately operated depot facilities at Bramley Moor Dock and North End Farm before onward transportation to reprocessors.

1.6.3 Kerbside Compostable Collections

Kerbside collections of garden waste were introduced in July 2002 to an initial 18,000 households. An additional 30,000 households were added to the service in April 2005, with recent additions bringing the estimated total, in November 2005, to 80,000 households. The Council plans to expand these collections to 100,000 households by April 2007.

Collections are made using disposable, green sacks which are replaced with up to three new sacks per household.

The Council's in-house team provide the collection service using the following resources:

- 10 x 26 tonne RCVs, although Council officers estimate that this could expand to 11 or 12 dependent upon the full expansion of the service by the Council;
- One driver and one operative per vehicle.

The delivery point for collected materials is currently to WRS composting at North End Farm, although the use of this facility is subject to a tendering process.

1.6.4 Bring Sites

There are currently 38 bring sites in Sefton which are managed and cleansed by ACRE. The Council is constantly seeking new sites for the deployment of new bring banks.

The consent of local ward Councillors is required prior to the deployment of banks. A number of deployed banks have had to be subsequently withdrawn due to public and Councillors' complaints. Such complaints have related to visual amenity and concern about the sites becoming a focus for anti-social behaviour, such as fly-tipping. The site locations and range of commodities collected at each site is therefore dynamic.

1.7 Future Plans - Summary

1.7.1 Residual Collections

Future changes include the potential introduction of an alternate weekly wheeled bin collection service for residual/garden waste, from the end of 2006/07 with a strict "no side waste" policy. The procurement of wheeled bins and specialist vehicles will commence in early 2006/07. Deployment may be phased in across the Borough and should be completed by early 2008/09.

A joint procurement exercise with other authorities for collection containers may also be considered, if appropriate.

1.7.2 Kerbside Dry Recyclable Collections

With a weekly kerbside collection provided to the near maximum number of households suited to the service, the Council are aiming to increase household participation rather than change the basic nature of the service.

Improvements in participation rates will be encouraged through increased publicity and awareness raising. In addition, the Council may consider the use of enforcement measures to encourage participation.

The recycling contract is due for renewal in December 2010. The Council will market test the service prior to the commencement of a new contract. A joint procurement exercise with other authorities for the recycling collection services may also be considered, if appropriate.

1.7.3 Compostable Collections

Recent expansions of the garden waste collection service have extended the service to an estimated 80,000 households from November 2005. Subsequent expansions may take the total to 100,000, the total number of properties suited to garden waste collection by April 2007.

Depending on the final strategy selected by members, the Council may introduce an opt-in service for separate kitchen waste collections, to be introduced at the same time as alternate week residual waste collections. This service may use a separate, small container for kitchen waste, collected in an extra stillage added to the dry recyclable collection vehicles.

1.7.4 Bring Sites

The Council is seeking new sites and may expand the existing number to 120 sites, from the existing 38. Such expansion is dependent on local ward Councillor's approval.

2. ACTION PLAN

2.1 Introduction

This section outlines the assumed developments in waste management services in Sefton for each year of the JMWMS from 2006/07 until 2020/21.

The following key elements are considered for each year:

- Service levels (e.g. types of service, number of households served);
- JMWMS MSW recycling targets;
- Estimated performance levels (MSW recycling and composting rates);
- Procurement issues (e.g. procurement processes, potential co-operation with neighbouring authorities);
- Indicative Costs.

2.2 Service Levels and Performance

Table 2.1 on the pages below identifies the following key service issues and assumptions for each year:

- JMWMS MSW recycling targets and assumed interim targets, showing progression towards key target years;
- Estimated performance levels (MSW recycling and composting rates);
- Key service level details for kerbside dry recyclable, garden and kitchen waste collections (e.g. major changes to services, number of households served). Assumptions are based on the data in the waste flow diagrams and the levels of diversion required to achieve the JMWMS targets;
- Other relevant issues, for example the commencement of new contracts, changes to residual collections; including the introduction of alternate week collections or the introduction of new residual waste containers

Table 2.1 Action Plan Summary Table					
Year	2006/07	2007/08	2008/09	2009/10	2010/11
JMWMS MWS Recycling Target	23.8%	26.6%	29.4%	32.2%	35%
Estimated MSW Recycling Performance	18%	22%	27%	32.5%	35%
Kerbside Dry Recyclable Collections	Participation rate (60%) for glass. Participation rate (50%) for paper, cans & foil, and textiles.	Participation rate (60%) for paper, glass, cans & foil. Participation rate (55%) for textiles.	Participation rate (65%) for paper, glass, cans & foil. Participation rate (60%) for textiles.	Participation rate (70%) for all materials.	Participation rate (70%) for all materials.
Kerbside Garden Waste Collections	Service expanded to 90-95,000 households using disposable sacks. Participation rate (50%)	Service expanded to 100,000 households. Participation rate (60%)	Participation rate (65%)	Participation rate (70%)	Participation rate (70%)
Kerbside Kitchen Waste Collections	-	Introduction of kitchen waste collection service to mirror introduction of alternate week collections. Participation rate (30%)	Additional phased introduction of kitchen waste collections to mirror phased introduction of alternate week collections. Participation rate (40%)	Participation rate (50%)	Participation rate (65%)
Bring Sites	-	-		-	New bring sites may be introduced as part of potential new recycling collection contract
Other (including changes to residual collections and procurement issues)	Purchase of vehicles and containers for alternate weekly collection system. First phase alternate week collection deployed	Continuation of phased introduction of alternate week collections.	Completion of phased introduction of alternate week collections.	-	Potential new contract for dry recyclables may commence in December 2010

Table 2.1 Action Plan Summary Table (contd)

Year	2011/12	2012/13	2013/14	2014/15	2015/16
JMWMS Target	35.6%	36.2%	36.8%	37.4%	38%
Estimated MSW Recycling Performance	36%	36.5%	37%	37.5%	38%
Kerbside Dry Recyclable Collections	Participation rate (71%) for all materials	Participation rate (72%) for all materials	Participation rate (73%) for all materials	Participation rate (74%) for all materials	Participation rate (75%) for all materials
Kerbside Garden Waste Collections	Participation rate (71%)	Participation rate (72%)	Participation rate (73%)	Participation rate (74%)	Participation rate (75%)
Kerbside Kitchen Waste Collections	Participation rate (68%)	Participation rate (70%)	Participation rate (70%)	Participation rate (72%)	Participation rate (74%)
Bring Sites	-	-	-	-	-
Other (including changes to residual collections and procurement issues)	-	-	-	-	-

Table 2.1 Action Plan Summary Table (contd)

Year	2016/17	2017/18	2018/19	2019/20	2020/21
JMWMS Target	38.4%	38.8%	39.2%	39.6%	40%
Estimated MSW Recycling Performance	38.5%	39%	39.5%	40%	41%
Kerbside Dry Recyclable Collections	Participation rate (76%) for all materials	Participation rate (77%) for all materials	Participation rate (78%) for all materials	Participation rate (79%) for all materials	Participation rate (80%) for all materials
Kerbside Garden Waste Collections	Participation rate (76%)	Participation rate (77%)	Participation rate (78%)	Participation rate (79%)	Participation rate (80%)
Kerbside Kitchen Waste Collections	Participation rate (75%)	Participation rate (76%)	Participation rate (77%)	Participation rate (78%)	Participation rate (80%)
Bring Sites	-	-	-	-	-
Other (including changes to residual collections)	-	-	-	-	-

2.3 Key Procurement Issues

Key procurement issues identified for Sefton are as follows:

- The procurement process for new containers (potentially wheeled bins for residual and garden wastes, kerbside kitchen waste containers, kitchen waste caddies and biodegradable liners) is currently commencing, for potential deployment from late 2006/07 to 2008/09.
- Revised vehicle procurement/maintenance timetables in accordance with revised service delivery plans. New vehicles, with bin lift equipment, may be required between 2006/07 and 2008/09 for introduction of alternate week wheeled bin collections.
- Procurement process for potential new recycling collection contract in December 2010.

2.4 Joint Procurement Potential

Potential joint procurement opportunities with neighbouring Merseyside authorities may be appropriate in a number of areas.

Table 2.2 summarises potential areas for joint procurement for each Merseyside authority, showing the years when new service contracts, vehicles and containers are expected to be introduced.

In addition to the issues highlighted in the table it is recommended that joint arrangements for the sale of recyclable and compostable materials are investigated, potentially in partnership with CMC.

2.5 Indicative Costs

Estimates of costs for the Council for the period 2006/07-2010/11 are considered and outlined in the sections below. The indicative costs are provided to enable potential changes in costs to be considered over the five year period.

Costs are outlined in the following areas:

- Residual collection costs
- Dry recyclable collection costs
- Compostable collection costs
- Treatment costs (garden and kitchen wastes)
- Disposal cost
- LATS costs

Table 2.3 provides estimated collection treatment and disposal costs for the Council for the period 2006/07-2010/11.

Table 2.2 Joint Procurement Potential

Authority	Potential Introduction of New Collection Contract/Contractor	Potential Introduction of Significant Numbers of New Collection Vehicles (in-house or private contractor provision)	Potential Introduction of Significant Numbers of New Containers (in-house or private contractor provision)
Knowsley	-	2007/08-2008/09. Potential new RCVs for co-mingled kitchen and garden collection. Potential new kerbside sort vehicles to accommodate plastics.	2007/08-2008/09. Kitchen waste containers (caddies, liners).
Liverpool	October/November 2008. Potential combined Refuse and Recycling Contract.	2008/09-2010/11. Potential new kerbside sort vehicles to accommodate plastics and kitchen waste. (Note vehicle requirements will be subject to a future service procurement process)	2009/10. Kitchen waste containers (caddies, liners and kerbside collection containers). (Note container requirements will be subject to a future service procurement process)
Sefton	December 2010. Recycling Contract.	2006/07-2007/8. Potential new RCVs (with bin lift equipment) for alternate week residual and garden waste collections. Potential alteration to kerbside sort vehicles to accommodate kitchen waste and potentially plastics.	2006/07 and 2007/08. Wheeled bins and kitchen waste containers (caddies, liners and kerbside collection containers).
St. Helens	2007 Kerbside Recycling Contract (potential two year extension)	2008/09. Potential new kerbside sort vehicles to accommodate plastics and kitchen waste.	2007/08-2008/09. Kitchen waste containers (caddies, liners and kerbside collection containers).
Wirral	2006. New combined Refuse and Recycling Contract. Subject to current procurement process.	2006/07-2007/08. Potential new RCVs (with bin lift equipment) for residual, recyclable, kitchen and garden waste collections. (Note vehicle requirements subject to the current service procurement process)	2006/07-2007/08. Wheeled bins for separate garden waste, co-mingled kitchen and garden and co-mingled dry recyclables collections. (Note container requirements subject to the current service procurement process)

Table 2.3 Indicative Collection, Treatment and Disposal Costs (2006/07-2010/11)

Year	2006/07	2007/08	2008/09	2009/10	2010/11
Residual Collection Cost	£4,344,832	£4,871,422	£3,074,462	£3,074,462	£3,074,462
Dry Recyclable Collection Cost (including kitchen waste from 07/08)	£1,613,409	£2,765,801	£2,765,801	£2,765,801	£2,765,801
Garden Waste Collection Cost	£1,135,872	£1,265,462	£1,124,856	£1,124,856	£1,124,856
Collection Cost Sub Total	£7,094,113	£8,902,686	£6,965,119	£6,965,119	£6,965,119
Treatment Costs (In vessel and windrow composting)	£211,720	£571,378	£612,183	£612,183	£612,183
Waste Disposal Cost (Including Landfill Tax. The cost of disposal from the WCA Contract 1.)	£5,830,932 (114,332 tonnes @ £51 per tonne)	£6,192,890 (112,598 tonnes @ £55 per tonne)	£6,825,672 (108,344 tonnes @ £63 per tonne)	£6,902,340 (103,020 tonnes @ £67 per tonne)	£7,182,928 (101,168 tonnes @ £71 per tonne)
Total Collection, Treatment (composting) and Disposal Costs	£13,136,765	£15,666,954	£14,402,974	£14,479,642	£14,760,230

2.5.1 Collection Cost Assumptions

Indicative costs are provided to enable potential changes in costs to be considered over a five year period.

The costs assume the phased rollout of the new alternate week collections and kitchen waste collections from April 2007 and into 2008/09. These assumptions are mirrored in the waste flow diagrams associated with this work. If these new services are introduced during the latter part of 2006/07, as is currently being considered, the costs for that year will require amendment accordingly.

These costs may not reflect assumptions made in the Council's waste related budgets and use, for example, estimated rates of pay, productivity, vehicle purchase/operating costs and container costs. For budget setting purposes, it is recommended that the Council calculates its costs to accurately reflect its own circumstances.

Costs will also be subject to procurement processes and should, therefore, not be regarded as 'actual' costs.

The indicative collection costs provided in table 2.3 have been interpreted from the separate cost model compiled by Rotate. A full list of assumptions in the cost model will be provided by Rotate as part of their report. It is recommended that the figures quoted in the table are cross referenced with Rotate's final presented costings for clarification and amendment as appropriate.

Some of the key assumptions used to compile the collection costs are as follows:

- Vehicles are depreciated over a five year period
- Wheeled bins are assumed to cost £15 and are depreciated over a ten year period
- Container purchase costs include a 6% financing cost
- Labour costs include allowances for holidays, sickness, pension and bonuses
- Dry recyclable collection costs include kitchen waste collection costs from 2007/08, due to the assumed addition of these materials to the stillage collection vehicles

2.5.2 Composting Treatment Cost Assumptions

The indicative treatment costs provided in table 2.3 have been interpreted from the separate cost model compiled by Rotate.

Details of estimated tonnages used in the calculation of treatment costs for kitchen and garden wastes have also been provided separately within spreadsheet files.

Gate fees are likely to vary over the period of the Action Plan and budgets will need to reflect changes accordingly.

Assumed composting gate fees in this report are as follows:

- In vessel composting (kitchen and co-mingled garden waste): £54 per tonne
- Windrow composting (garden waste): £20 per tonne

2.5.3 Disposal Cost Assumptions

Details of estimated tonnages used in the calculation of disposal costs for residual wastes have also been provided separately within spreadsheet files, and are based on waste flow model data provided to support this project. Rotate data has not been used in the calculation of disposal costs.

Disposal levy charges per tonne of MSW delivered for disposal for the five year period are as follows:

- 2006/07: £51 per tonne
- 2007/08: £55 per tonne
- 2008/09: £63 per tonne
- 2009/10: £67 per tonne
- 2010/11: £71 per tonne

2.5.4 Potential LATS Costs

In addition to the collection, treatment and disposal costs considered above, Merseyside's Councils will be subject to potential LATS costs. These costs relate to the amount of landfill 'allowances' allocated to the sub-region and the amount of biodegradable municipal waste sent to landfill.

The following potential LATS costs, over the five year period, relate to the Merseyside sub-region as a whole and are not apportioned to individual collection authorities.

It is likely that these costs will be passed on to individual collection authorities, with charges relating to the amount of biodegradable waste sent for disposal by each Council. Consequently, the successful application of recycling and composting collection systems for biodegradable materials (including paper and compostable materials) will assist the avoidance of additional LATS costs to the Council.

LATS cost estimates for the Merseyside sub-region (2006/07-2010/11) are as follows:

- 2006/07: £108,800
- 2007/08: £834,480
- 2008/09: £1,256,720
- 2009/10: £17,729,160
- 2010/11: £21,899,160

The costs include actual costs for the period 2006/07–2008/09, provided by MWDA and estimates of potential costs for 2009/10-2010/11, provided by MWDA's advisors.

MWDA has estimated that its purchase of landfill allowances in 2005/06 should cover the cost arising between 2006/07 to 2008/09 and therefore there will be no cost falling on districts through the levy in those years because the charges were paid in 2005/06. For accounting purposes,

however, the above figures have been allocated to the years 2006/07 to 2008/09 as appropriate.

From 2009/10, the recently agreed levy distribution methodology will attribute LATS costs to WCAs in the tonnage based element of the levy whereas costs attributed to HWRCs would form part of the population based element of the levy.

As stated in Section 1.3 above, the Council expect that an equitable system of apportioning LATS costs between the partner authorities will be developed. Such a system should be based on the estimated tonnage of biodegradable waste sent to landfill. A principal of rewarding authorities who implement separate collections for biodegradable materials for recycling and composting, enabling their diversion from landfill, should be applied.