



Appendix Four: St Helens Council District Council Action Plan



St. Helens
Council

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1. ST HELENS COUNCIL

1.1 Introduction

St Helens Council covers an area of 135 sq km of which half is green belt or open space. The authority has a population of 176,843 within 76,737 properties.

The Councils overall budget for 2005/06 is £218 million. Specific waste related budgets include approximately £1.9 million for refuse collection and £500,000 for kerbside recycling. Approximately £400,000 is allocated to green waste collections, of which £100,000 is allocated to gate fees at the composting site.

1.2 Strategic Aims

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

- To divert as much biodegradable waste from landfill as possible, focussing on the diversion of paper, textiles and garden waste in the short term
- To promote waste minimisation
- To increase participation in recycling and composting schemes

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.

- Additional clarification is needed on waste minimisation targets and their achievement in practice, in particular, discussion on how zero waste growth will be achieved by 2020.
- The Council considers the target for bring site coverage in the JMWMS to be difficult to achieve. In practice, one site per 1,000 residents may not be necessary with comprehensive kerbside provision. One site per 1000 households may be more appropriate. The Council currently operates approximately 70 sites, which house a total of 229 containers. Although kerbside recycling has been introduced, tonnages generated at these sites have been maintained over the period.
- Officers have expressed an interest in joint transport/maintenance facilities and cross boundary working where it is advantageous to partnering authorities.

1.4 Approval Process and Timescales

The action plan will be submitted for consideration to the Executive Committee on 16 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	9	10	10.5	12
82b	% of household waste Composted	6.5	10.5	11	11
82b (combined)	% of household waste Recycled and Composted	15.5	20.5	21.5	23
84a	Number of kilograms of household waste collected per person	444kg	448kg	459kg	473kg
86	Cost of waste collection per household	£44.04	£43.93	£44.82	£45.88
91	% of population served by a kerbside collection of Recyclables	100	100	100	100

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 majority of households are supplied with a 240 litre brown wheeled bin for the storage of residual waste, with approximately 1% provided with a sack collection. Collections are made from the curtilage of the property on a weekly basis.

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

- 13 refuse collection rounds using RCVs, including one 7.5t flat bed tipper vehicle for the 'scatter' (farm/rural) round
- One driver and two operatives per round and one driver and one operative for the 'scatter' round

The Council currently have no plans to market test the service due to its high customer satisfaction rating and CPA score. This option maybe

¹ St Helens MBC Data

considered in the future, particularly in view of the potential new collection systems required within the JMWMS.

The delivery points for the collected residual wastes are Lyme and Wood Pits and Huyton and Gilmoor waste transfer stations. Lea Green landfill site is currently used as a disposal point although the site is due for closure in the summer of 2006.

1.6.2 Kerbside Dry Recyclable Collections

Households are provided with a 55 litre black micro-chipped box for cans and glass, a blue sack for paper and a clear bag for textiles. The service was expanded borough wide from October 2004 onwards.

Abitibi Consolidated Recycling Europe (ACRE), are contracted to provide the service on a fortnightly basis. The company subcontracts the collections to VAS Logistics.

The materials collected from this service are as follows:

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

The following resources are used to provide the collection service:

- 6 x 15 tonne stillage vehicles
- One driver and two operatives per vehicle

The delivery point for the recyclables is the Council's depot at St. Helens, where the materials are separated into skips before onward transportation to reprocessors.

1.6.3 Kerbside Compostable Collections

Kerbside collections of garden waste are currently provided to 50,000 households, with a further 2,000 households to be included in the scheme in March 2006 due to high public demand.

The Council's in-house team provides the collection service on a fortnightly basis, using the following resources:

- 4 x RCVs plus 1 x flat bed tipper, with side lift
- One driver and two operatives per vehicle

The two delivery points for the green waste are Mossborough Hall Farm and White Moss for windrow composting.

1.6.4 Bring Sites

Details of the Council's bring sites are provided in Table 1.2 below.

Table 1.2
Bring Sites²

Material types	No of Sites	Collection Company
Glass	104	Glass UK (Berrymans)
Cans	42	Chadwick's
Paper	69	Abitibi (Cheshire Recycling)
Books	2	Oxfam
Shoes	5	Salvation Army
Textiles	5	Salvation Army
Mixed Glass	2	Glass UK (Berrymans)

1.7 Future Plans - Summary

1.7.1 Residual Collections

The Council plan to continue using its own in-house team and have no current plans to market test the service due to high customer satisfaction ratings and CPA scores. This option maybe considered in the future, particularly in view of the potential new collection systems required within the JMWMS.

The authority may consider using a single service provider to provide the residual, recycling and composting collection services.

No major changes are planned to the residual collection service until 2008/09, and pilot schemes will precede any full launch.

The waste flow diagrams and costings associated with this report assume the phased introduction of a new refuse collection and recycling scheme in 2008/09. It will progress at approximately 19,000 households per quarter once launched.

1.7.2 Kerbside recycling

The kerbside recycling contact is due for renewal in March 2007, with a possible two year extension to 2009. The Council may also consider a combined recycling and refuse collection service, and/or joint tendering/shared working exercise, which may extend across Council boundaries.

The Council are planning to include plastic bottles within kerbside recycling collections to 2000 households in 2006/07 as a means of encouraging better participation in the kerbside scheme. This service may be expanded in future years, if successful. The documents also assume the phased addition of plastic bottles to the kerbside system to all household during 2008/09.

The waste flow diagrams and costings associated with this report assume the phased introduction of improved kerbside recycling collections in 2008/09 in stages which mirror the introduction of integrated weekly

² St Helens Council data

residual and recycling collections, at approximately 19,000 households per quarter.

1.7.3 Compostable Collections

Due to high demand and popularity, a further 2,000 properties are to be included on the garden waste collection service from March 2006. This will result in the total number of households provided with the service to 52,000, which is considered to be the maximum number of properties with gardens.

The Council are also planning to consider a co-mingled pilot collection of kitchen and garden waste from 13,000 households in 2007/08 when in-vessel composting facilities are commissioned. However, the progress and availability of alternative methods such as windrow will be investigated also.

There are no current plans to expand this commingled system. Segregated collections of garden waste will continue to be made to the balance of households provided with garden waste collections during the year. Segregated garden waste materials will continue to be delivered to windrow composting facilities at Mossborough Hall Farm and White Moss. This will retain flexibility.

There is potential for a separate weekly kerbside collection of kitchen waste to be added to the dry recyclables collection service from 2008/09. Officers have acknowledged that in order for the kitchen waste collections to be successful, a weekly collection is likely to be required. These weekly collections will be phased in to mirror the introduction of the integrated recycling and residual collections.

Compostable collections could also potentially be included within a combined refuse and recycling contract in the future, if appropriate.

1.7.4 Bring Sites

The Council are not actively looking to significantly change the number of sites. Opportunities for expansion are considered to be limited due to a lack of suitable sites.

2. ACTION PLAN

2.1 Introduction

This section outlines the assumed developments in waste management services in St Helens 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	22.5%	25.2%	27.8%	30.4%	33%
Estimated MSW Recycling Performance	23%	26%	32%	36%	37%
Kerbside Dry Recyclable Collections	Plastic recycling introduced to approx 2000 households to encourage additional participation. Participation rate (40%) for all materials	Participation rate (45%) for all materials	Plastic recycling service expanded Borough wide households Participation rate (55%) for all materials	Participation rate (60%) for all materials	Participation rate (63%) for all materials
Kerbside Garden Waste Collections	Additional 2,000 households provided with collections. Participation rate (75%)	Participation rate (80%)	Participation rate (80%)	Participation rate (80%)	Participation rate (80%)
Kerbside Kitchen Waste Collections	-	Pilot service introduced to 13, 000 households (co-mingled with garden waste). Participation rate (25%)	Weekly collection service phased in Borough wide, without co-mingling with garden materials. Phase in reflects alternate week collections. Participation rate (50%)	Participation rate (55%)	Participation rate (57%)
Bring Sites	-	-	-	-	-
Other (including changes to residual collections and procurement issues)	-	Kerbside recycling contract due for renewal. (Includes for a possible two year extension.) New contract would examine combined services and joint procurement with other authorities, if appropriate.	Integrated weekly collections phased in Borough wide, (residual/garden waste). Separate trade waste collection rounds potentially identified.	Kerbside recycling contract due for renewal, if two year extension applied.	-

Table 2.1 Action Plan Summary Table (contd)

Year	2011/12	2012/13	2013/14	2014/15	2015/16
JMWMS Target	34%	35%	36%	37%	38%
Estimated MSW Recycling Performance	37%	38%	38%	40%	40%
Kerbside Dry Recyclable Collections	Participation rate (63%) for all materials	Participation rate (65%) for all materials	Participation rate (65%) for all materials	Participation rate (65%) for all materials	Participation rate (65%) for all materials
Kerbside Garden Waste Collections	Participation rate (80%)	Participation rate (80%)	Participation rate (80%)	Participation rate (80%)	Participation rate (80%)
Kerbside Kitchen Waste Collections	Participation rate (57%)	Participation rate (60%)	Participation rate (60%)	Participation rate (60%)	Participation rate (60%)
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	42%	42%	42%	42%	42.5%
Kerbside Dry Recyclable Collections	Participation rate (70%) for all materials	Participation rate (70%) for all materials	Participation rate (70%) for all materials	Participation rate (70%) for all materials	Participation rate (70%) for all materials
Kerbside Garden Waste Collections	Participation rate (80%)	Participation rate (80%)	Participation rate (80%)	Participation rate (80%)	Participation rate (80%)
Kerbside Kitchen Waste Collections	Participation rate (65%)	Participation rate (65%)	Participation rate (65%)	Participation rate (65%)	Participation rate (70%)
Bring Sites	-	-	-	-	-
Other (including changes to residual collections and procurement issues)	-	-	-	-	-

2.3 Key Procurement Issues

Key procurement issues identified for St Helens are as follows:

- Procurement process for new containers (potentially kerbside kitchen waste containers, kitchen waste caddies and biodegradable liners). Potential deployment in trial to 13,000 households for co-mingled kitchen and garden waste collections in 2007/08 and subsequent expansion Borough wide with separate kitchen waste collections (i.e. not co-mingled in 2008/09).
- Revised vehicle procurement/maintenance timetables in accordance with revised service delivery plans. New vehicles may be required if weekly kerbside dry recyclable or integrated residual waste and recycling weekly collections are introduced in 2008/09.
- Procurement process for potential new recycling collection contract, due for renewal on March 31st 2007. (subject to a potential two year extension).

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.

St Helens have also highlighted the following joint procurement and working issues:

- Containers. The Council currently use the Yorkshire Purchasing Organisation (YPO) for wheeled bins and are satisfied with this arrangement. The Council would consider a joint Merseyside procurement initiative if appropriate and the potential of an 'e' auction, to attain best value for the procurement.
- Joint vehicle procurement. The Council is a member of the North West Transport Group for local authorities and may consider revised specifications and joint procurement for RCVs due to the imminent cessation of direct deliveries to landfill.
- Joint working arrangements: Cross boundary working and joint collection arrangements with neighbouring authorities, may be considered, if appropriate.
- Recycling equipment. Joint/shared ownership of plastic shredding equipment for collection vehicles, to assist the reduction in volume of collected materials.

2.4 Indicative Costs

Estimates of costs for the Council for the period 2006/07-2010/11 are considered and outlined in the sections below.

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, indicative 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 (including local adjustment for separate trade waste collection from 2008/09)	£1,850,338	£1,850,338	£1,597,900	£1,300,413	£1,300,413
Dry Recyclable Collection Cost	£723,660	£753,660	£1,521,875	£1,186,875	£1,295,363
Compostable Collection Cost (Kitchen and Garden Waste)	£628,288	£673,288	£628,288	£628,288	£628,288
Collection Cost Sub Total	<i>£3,202,286</i>	<i>£3,277,286</i>	<i>£3,748,063</i>	<i>£3,115,576</i>	<i>£3,224,064</i>
Treatment Costs (In vessel and windrow composting)	£187,540	£298,210	£317,088	£408,660	£443,982
Waste Disposal Levy Cost (including Landfill Tax)	£2,846,769 (55819 tonnes @ £51 per tonne)	£3,061,575 (55665 tonnes @ £55 per tonne)	£3,324,762 (52774 tonnes @ £63 per tonne)	£3,421,489 (51067 tonnes @ £67 per tonne)	£3,618,728 (50968 tonnes @ £71 per tonne)
Total Collection, Treatment (composting) and Disposal Costs	£6,236,595	£6,637,071	£7,389,913	£6,945,725	£7,286,774

2.4.1 Collection Cost Assumptions

Detailed breakdowns of the assumptions used to compile the collection costs have been provided separately within spreadsheet files.

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

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.

Key collection cost assumptions in this report are as follows:

- Vehicles are depreciated over a seven year period
- Wheeled bins are depreciated over a ten year period, kerbside kitchen waste containers over a five year period and kitchen caddies over a three year period
- Labour costs include allowances for holidays and sickness and supervision
- Depot costs are not included
- Additional corporate costs and profit are not included

2.4.2 Composting Cost Assumptions

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

2.4.3 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.

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

2.4.4 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.