

MERSEYSIDE WASTE DISPOSAL AUTHORITY

MWDA PERFORMANCE REPORT

Quarter 4 January to March

2010-2011

Section 1 – Summary







Section 2 – Commentary





Section 3 – Detailed Analysis

Section 4 – Special Focus Report

Section 1 - Summary

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

Improvement Target Corporate Aim: Operations	Target 2010/11	Forecasted figures for 2010/11	Is the performance on target?
To deliver the performance targets specified in the Authority's waste contracts as a minimum	Recycling rate=51.21% Diversion rate=61.46% KCM Diversion=87.00%	Recycling rate= 51.35%* (combined rate for 2010/11) Diversion rate= 60.71%* (combined rate for 2010/11) KCM Diversion= 89.92%* (combined rate for 2010/11)	
To recycle or compost at least 38% of municipal waste by 2015	33% of Household waste recycled or composted	37.48%* of Household waste recycled or composted	
To comply with the Authority's Landfill Allowance Trading Scheme obligations	330,043 tonnes	307,997 tonnes	
Improvement Target Corporate Aim: Resources	Target 2010/11	Forecasted figures for 2010/11	Is the performance on target?
To manage sickness absence to within the top quartile of local authorities by 2010.	4.21%	3.54%	
To achieve Environmental Management System accreditation in 2009 and retain it thereafter	Achieve & retain	Achieved	
To manage the Authority's adaptation to climate change and achieve Level 2 of NI188 by undertaking a risk assessment and developing prioritised actions by March 2012	Working towards achieving level 2	On track to achieve Level 2 NI188	

To deliver educational opportunities to visitors to MWDA facilities in 2010/11	2575 visitors	1457 visitors	
Improvement Target Corporate Aim: Partnership	Target 2010/11	Forecasted figures for 2010/11	Is the performance on target?
To reduce residual waste across Merseyside to 744kg per household (NI191) and 141kg at Household Waste Recycling Centres (HWRCs) by 2011.	NI191 HH 744kg	707 kg	
	NI191 HWRCs 141kg	92 kg	
To complete the review of the JMWMS and ratify by March 2011	Completion of draft by November 2011	Ratification date November 2011	

*unverified data for Quarter 4

1. Corporate Aim 1- Operations***To comply with the Authority's Landfill Allowance Trading Scheme obligations***

"Landfill Allowances are allocated on an annual basis and enable the Authority to dispose of Biodegradable Municipal Waste to landfill. Surpluses and deficits in each year can be traded through the Landfill Allowance Trading Scheme (LATS) or managed by moving allowances into other years within certain limits. The Authority is expected to have a surplus of landfill allowances at the end of the 2010/11 accounting year. These allowances will be carried forward into 2011/12 and, with additional allowances acquired under a long term trading agreement, should provide sufficient allowances for the forward year. This should avoid the need to enter into any further trades in the coming year, however, current forecasts in waste arisings and diversion performance will need to be closely monitored"

Mandy Valentine – Corporate Services Manager (Corporate Services team)

2. Corporate Aim 2 . Resources***To deliver educational opportunities to visitors to MWDA facilities in 2010/11***

"The visit scheme did not achieve the target of 2575 visitors for 2010/11. The reasons for not achieving the target include delays in the refurbishment of the Bidston Recycling Discovery Centre and the opening of Gilmoor. The Strategy team is working closely with the Contracts team and Veolia to ensure that the underperformance in this area is rectified."

Chris O'Brien – Waste Education and Awareness Officer (Strategy Team)

3. Corporate Aim 3 Partnership***To reduce residual waste across Merseyside to 744kg per household (NI191) and 141kg at Household Waste Recycling Centres (HWRCs) by 2011***

"The amount of residual waste generated per household in Merseyside continues to reduce year on year with the overall figure dropping from 740kg in 2009/10 to 707kg in 2010/11 and compared to a target of 744kg. In particular, the amount of residual waste disposed of by Merseyside residents at Household Waste Recycling Centres (HWRCs) has fallen significantly from 133kg in 2009/10 to 92kg in 2010/11 and compared to a target of 141kg. This drop in arisings at HWRCs can be attributed in particular to the introduction of the permit scheme+

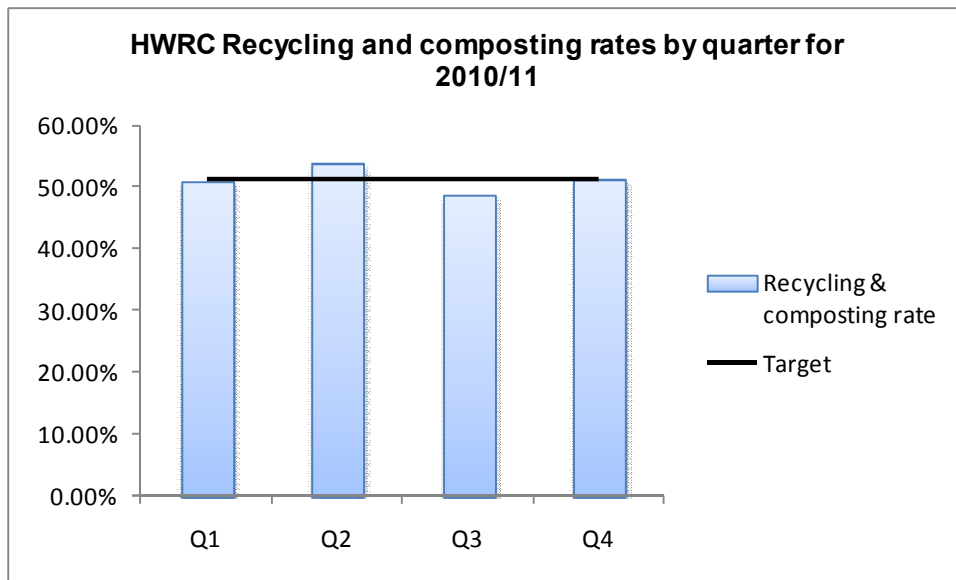
Mandy Valentine – Corporate Services Manager (Corporate Services team)

Section 3 – Detailed Analysis

1. Corporate Aim 1- Operations

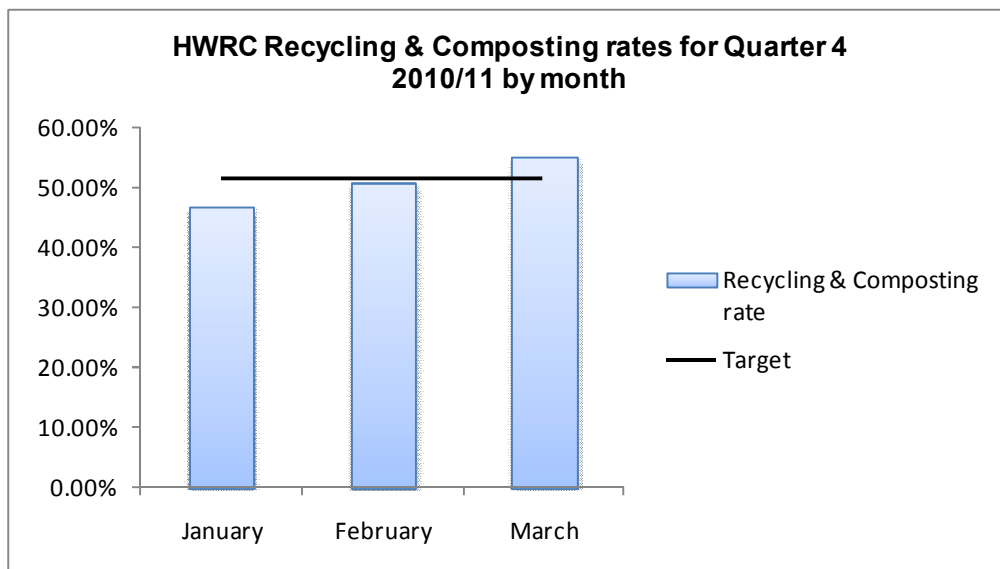
To deliver the performance targets specified in the Authority's waste contracts as a minimum

Fig 1: Household Waste Recycling Centres (HWRC's) Recycling & Composting rates for 2010/11



- The above graph shows the recycling and composting rate at the HWRCs for 2010/11 broken down by individual quarters. Quarter 1 was just under target at 51.04% with Quarter 2 exceeding the target with 53.92%. Quarter 3 missed the target for recycling and composting with 48.64%, which could be partly due to the bad weather experienced in December. The recycling and composting rate for Quarter 4 was 51.15% which is just under the target set of 51.21%. *(figures for Quarter 4 are unverified)*

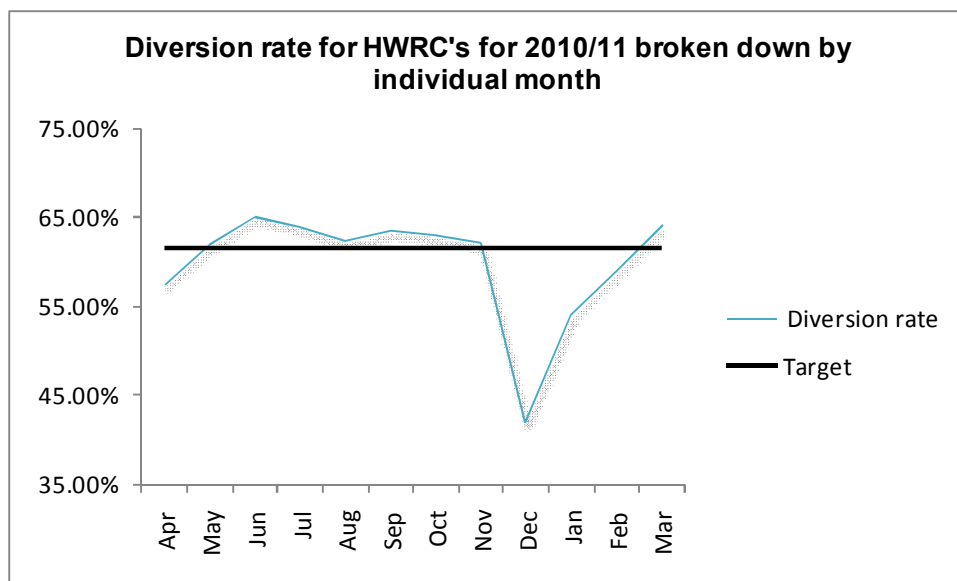
Fig 2: HWRC Recycling & Composting rates for Quarter 4 2010/11



Appendix 1

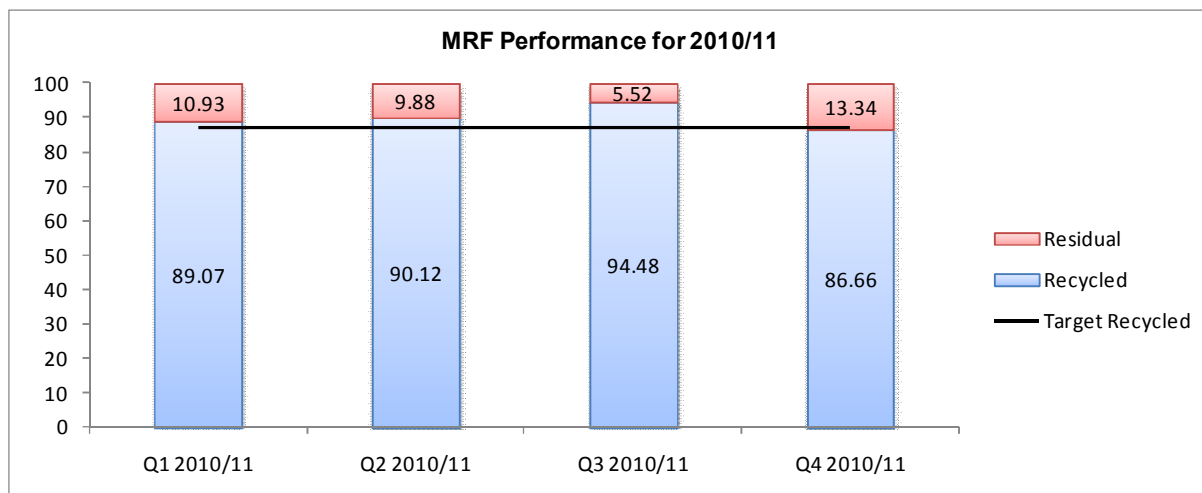
- The above graph shows that March was the only month during Quarter 4 that the HWRCs exceeded the target for recycling and composting with 55.02%. January and February did not achieve the target with recycling and composting rates at 46.56% and 50.67% respectively.
- The composting element of the target could be down due to bad weather experienced at the start of 2011.
(figures for Quarter 4 are unverified)

Fig 3: HWRC Diversion rates for 2010/11



- The above graph shows the amount of waste at the HWRCs that was diverted from landfill and is compared against the target for the whole of 2011/12.
- The graph shows that the HWRCs exceeded the target of 61.46% diversion rate for eight out of twelve months shown in 2010/11. April, December, January and February were the only months that did not achieve the target of 61.46% for diversion.
(figures for Quarter 4 are unverified)

Fig 4: Materials Recovery Facility (MRF) performance for 2010/11 by quarter



Appendix 1

- The above chart shows that the recycling rate at the MRF has exceeded the 87% target for the first 3 quarters of 2010/11. Quarter 3 was particularly successful with only 5.52% residual waste and 94.48% recycling; this is due to extra waste being sent to the secondary MRF. Quarter 4 almost achieved target with 86.66% recycled.

(figures for Quarter 4 are unverified)

To recycle or compost at least 38% of municipal waste by 2015

- The recycling and composting rate for 2010/11 for Household waste is 37.48%.
(figures for recycling and composting are unverified)

2. Corporate Aim 2 – Resources

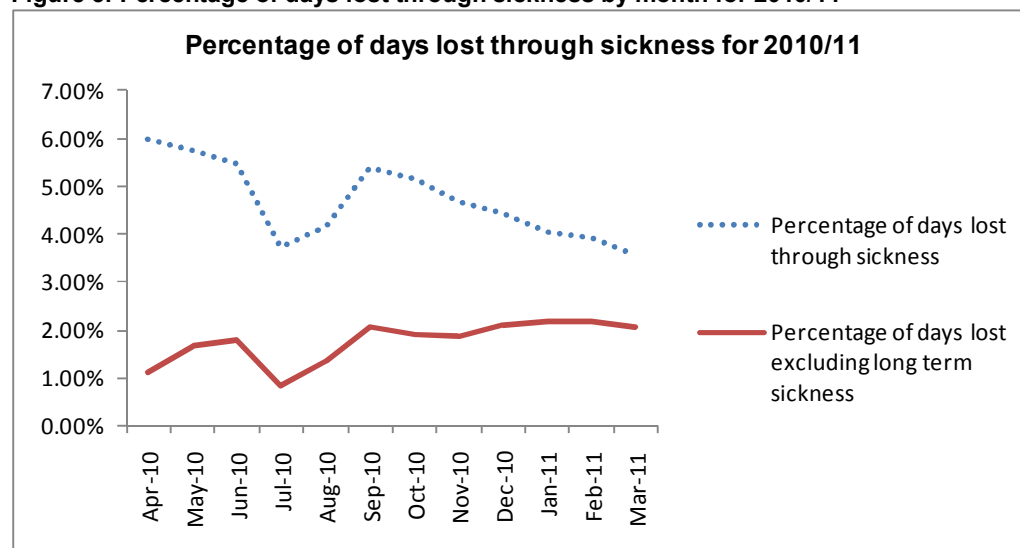
To manage sickness absence to within the top quartile of local authorities by 2010.

Table 1: Percentage of days lost through sickness for Quarter 4 2010/11

	Target for 2010/11	Actual for Q4 2010/11
Percentage of days lost through sickness	4.21%	3.54%
Percentage of days lost through sickness exc long term (28+ days)	2.19%	1.99%

- The above table shows that the actual percentage of days lost through sickness for Q4 2010/11 is 3.54%; this means that the target of 4.21% has been achieved. When the long term sickness figures are excluded the statistic is reduced to 1.99% for 2010/11 which again means that the target of 2.19% has been achieved.

Figure 5: Percentage of days lost through sickness by month for 2010/11



- The above graph highlights the percentage of days lost through sickness per month during 2010/11. It also shows the percentage of days lost when long term sickness is excluded. The highest percentage of sickness (excl long term) occurs in December, January and February in line with seasonal trends.

To manage the Authority's adaptation to climate change and achieve Level 2 of NI188 by undertaking a risk assessment and developing prioritised actions by March 2012

- The work is currently in progress and is on track to meet the target. A climate change risk assessment was undertaken as part of the development of the Business Continuity Plan.

To deliver educational opportunities to visitors to MWDA facilities in 2010/11

Table 2: Breakdown of visits at MWDA sites from April 2010 to March 2011

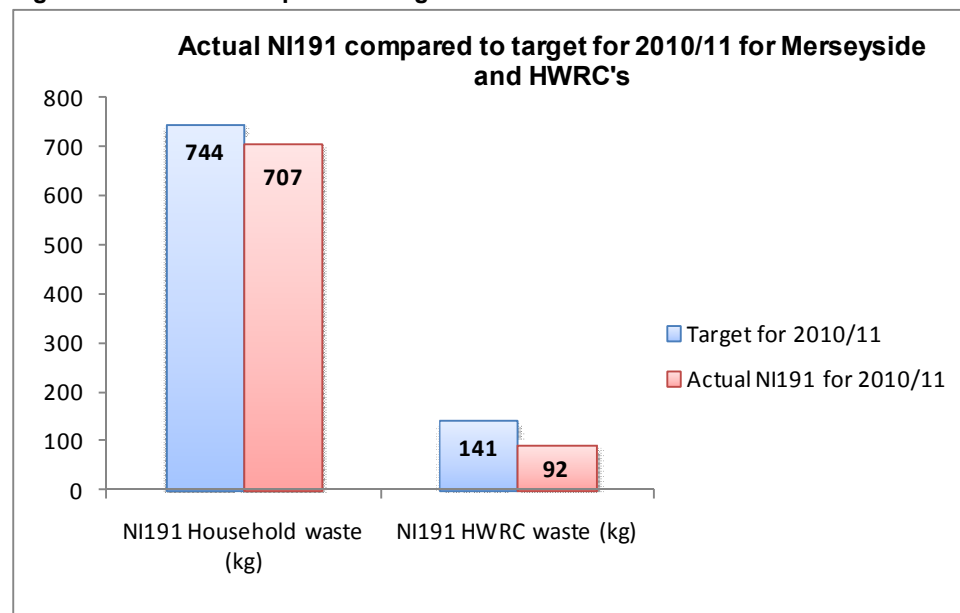
Visit Programme April 2010 / March 2011		Number of People	Number of visits / events
Veolia	Schools	121	6
	Community to MRF	93	12
MWDA	Staff Training (not corporate)	3	1
	School Placement	8	4
	MWDA to Community Group	1232	15
		1457	38

- The above table shows the number of visits to MWDA sites during 2010/11. There were 38 visits/events that took place which totaled 1457 people.

3. Corporate Aim 3 Partnership

To reduce residual waste across Merseyside to 744kg per household (NI191) and 141kg at Household Waste Recycling Centres (HWRCs) by 2011.

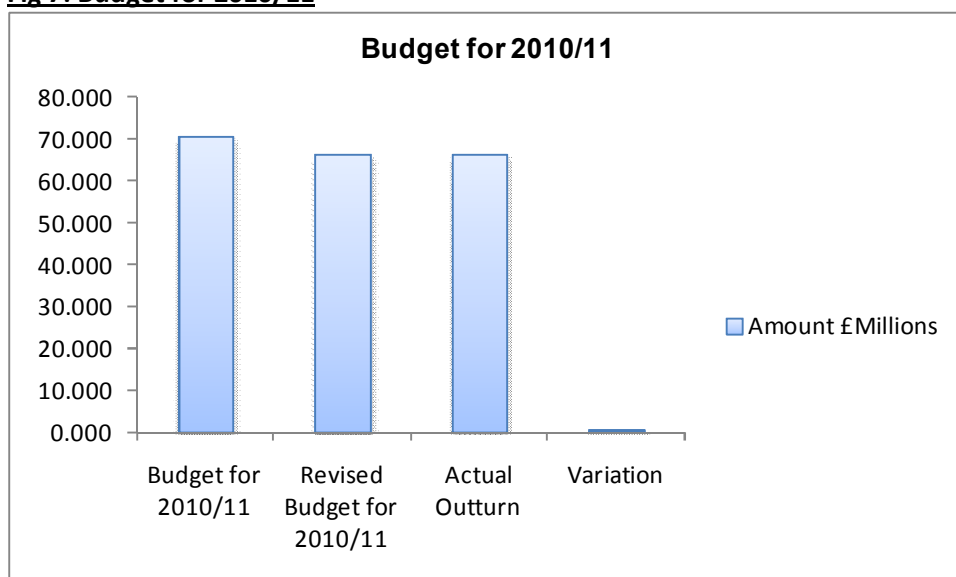
Fig 6: Actual NI191 compared to targets for 2010/11



- The above graph shows that the 2010/11 NI191 target for Merseyside is 744kg of residual waste per household. The actual figure is 707kg of residual waste.
- The NI191 target for 2010/11 for Household Waste Recycling Centres is 141kg of residual waste; the actual figure is 92kg.
- Both the Household Waste Recycling Centres and Merseyside achieved the targets for NI191 for 2010/11.

Financial Information

Fig 7: Budget for 2010/11



- The above graph shows the budget and actual outturn for 2010/11.
- The final outturn shows an overspend of £61K which is less than 0.1% compared with the revised budget.

Table 3: Approved Capital Programme for 2010/11

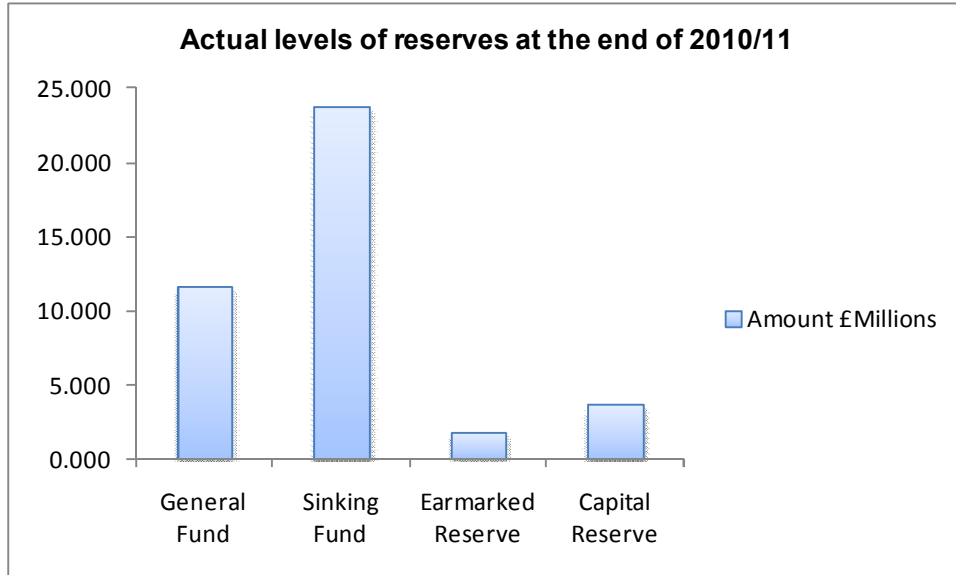
Capital Programme for 2010/11	£000
Waste Management Facilities	605
HWRC Development Programme	3008
Closed Landfill Sites	160
New Site Acquisition	100
Total	3873

Table 4: Capital Expenditure for 2010/11

Capital Expenditure for 2010/11	£000
Waste Management Facilities	311
HWRC Development Programme	1977
Closed Landfill Sites	42
New Site Acquisition	0
Total	2330

- The above reflects the capital expenditure for 2010/11.
- The main reason for the underspend is that the Kirkby HWRC replacement has been delayed due to planning delays, this means that £1M has not been spent yet.

Fig 8: Levels of Reserves at the end of 2010/11



- The above graph shows the levels of reserves at the end of 2010/11, this is in line with the revised estimate.

**REPORT SUMMARISING THE PERFORMANCE AND ACTIVITIES OF MERSEYSIDE
WASTE DISPOSAL AUTHORITY DURING 2010/11**

INTRODUCTION

This report is designed to provide an overview of the performance and activities of Merseyside Waste Disposal Authority (MWDA) during 2010/11 and will highlight the success stories and achievements that have occurred over the past 12 months.

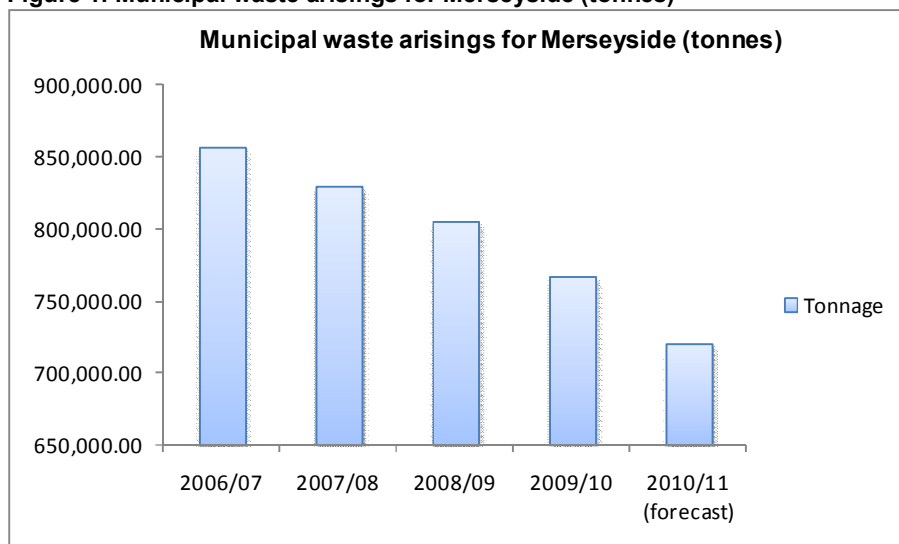
1) WASTE ARISING & RECYCLING

One of the biggest improvements in performance has been the continuing reduction in municipal waste arisings. Since 2006/07 there has been a continued decrease in the amount of waste produced in Merseyside. The table below shows the amount of municipal waste collected over the past 5 years. The figures show that between 2006/07 and 2010/11 there has been over a 15% reduction in municipal waste arisings.

Table 1: Total Municipal waste collected (tonnes)

Year	Tonnage	%age reduction
2006/07	856,398	
2007/08	829,531	-3.1
2008/09	805,234	-2.9
2009/10	766,689	-4.8
2010/11	720,001 (forecast)	-6.0 (forecast)

Figure 1: Municipal waste arisings for Merseyside (tonnes)



- The graph above clearly shows the reduction in waste arisings that have occurred in Merseyside over the past 5 years.

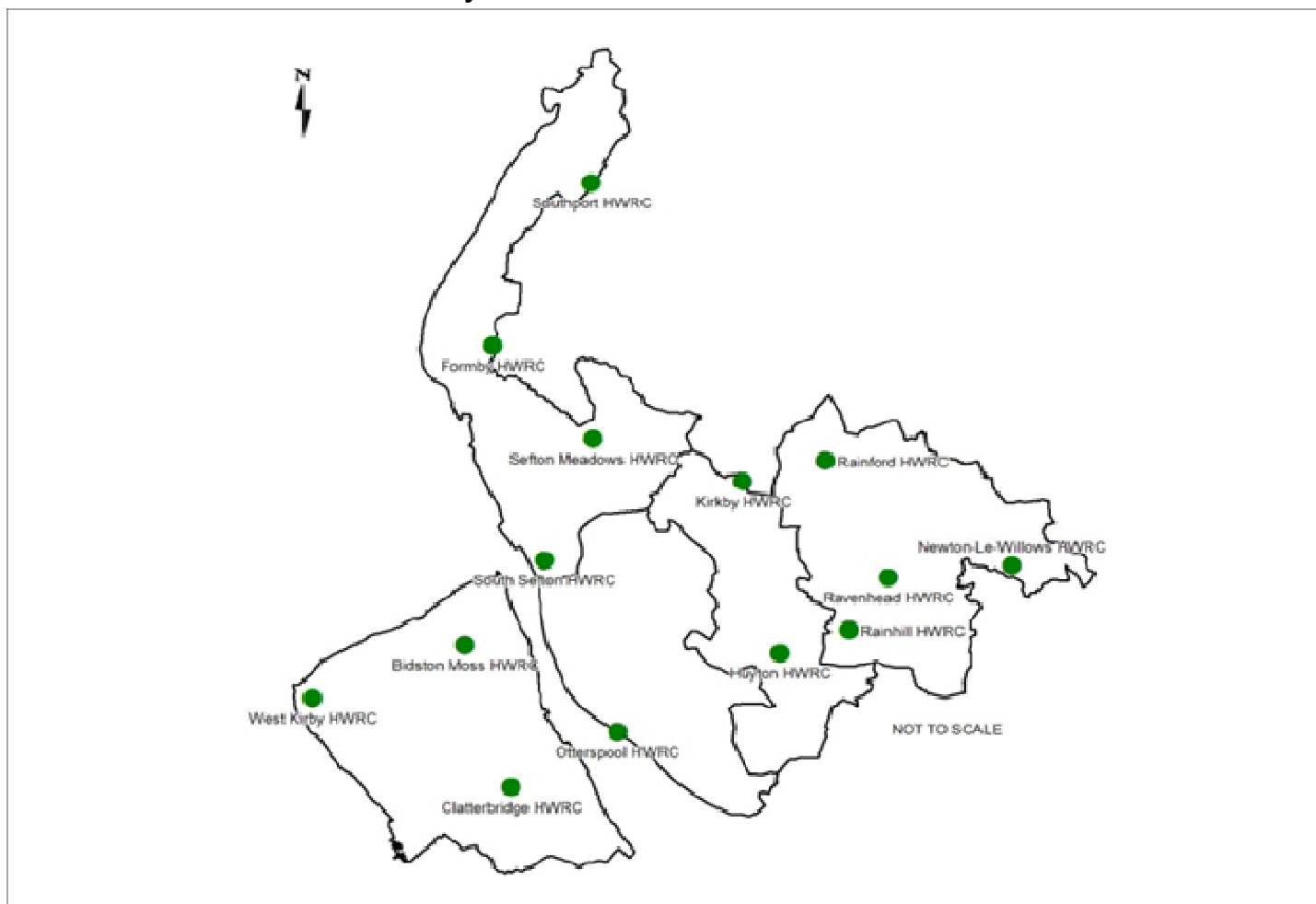
The recycling performance for Merseyside has continued to improve over the past 3 years. In 2009/10 Merseyside achieved 34.1%, and based on the current recycling forecast for 2010/11 Merseyside is set to achieve 37.48%.

Recycling targets were set out for Merseyside in line with the current Joint Municipal Waste Management Strategy (JMWMS), (33% for 2010/11, 38% for 2015/16). Since its publication, authorities have set more challenging targets and delivered performance improvements. The new strategy currently being developed will therefore reflect this and set new targets.

2) HOUSEHOLD WASTE RECYCLING CENTRES (HWRC's)

MWDA operates, via a contract with Veolia Environmental Services, 14 Household Waste Recycling Centres (HWRCs) across Merseyside for residents to dispose of their own waste. The sites cover all of the District Councils within Merseyside with three sites in Wirral, one site in Liverpool, four sites in Sefton, two in Knowsley and four in St Helens.

The location of the 14 HWRC's in Merseyside is shown below



Reproduced from Ordnance Survey Mapping with the permission of the controller of Her Majesty's Stationery Office © Crown Copyright. Unauthorised reproduction infringes Crown Copyright and may lead to prosecution or civil proceedings. Merseyside Waste Disposal Authority LA07635X

Table 2: Throughput of waste (tonnes) and recycling performance for HWRC's for 2010/11

Site	Tonnage	Recycling rate
Southport	13,961	43.12%
Bidston	17,132	47.78%
South Sefton	12,580	47.99%
Clatterbridge	15,835	49.83%
Rainford	3,347	50.83%
Ravenhead	10,702	50.85%
Huyton	11,007	51.76%
Otterspool	12,050	52.08%
Kirkby	7,458	52.44%
Newton-le-Willows	5,871	53.69%
Rainhill	5,380	54.43%
Formby	7,155	56.04%
West Kirby	10,673	56.36%
Sefton Meadows	16,818	58.18%

- The above table shows the amount of waste received at each site during 2010/11 and the recycling performance achieved at each individual site. Sefton HWRC achieved the highest level of recycling for 2010/11 with 58.18%.

PERMIT SCHEME

A permit scheme was introduced to the HWRCs in October 2009 in the hope of preventing trade waste entering the sites. The Permit scheme for commercial type vehicles has now been successfully rolled out across all five Districts within Merseyside. It was first introduced at sites in Wirral on 1st October 2009 and this was followed by sites in Sefton and Liverpool on 1st July 2010 and finally on 1st January, 2011 sites in Knowsley and St Helens joined the scheme.

The permit scheme has been extremely successful and since the introduction there has been a noticeable reduction in the amount and type of waste entering the sites.

During 2010/11 MWDAs Contracts Team have successfully processed over 35,000 permit applications.

HWRC FUTURE DEVELOPMENTS

There are a number of developments in place for Merseyside HWRCs over the next few years. Planning approval has been granted for the development of two new HWRCs which will replace the existing Kirkby and Huyton facilities. The new Kirkby HWRC is located on Depot Road at the northern end of Knowsley industrial Estate and the new Huyton HWRC located on a former HGV depot on Wilson Road. Both sites are in close proximity the Centres that they replace.

The new centres will 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. Kirkby HWRC is being designed to handle up to 15,000 tonnes of waste a year and with Huyton designed to handle up to 20,000 tonnes a year. The proposed completion date for the building of the Huyton site is October 2011; the completion date for Kirkby is currently under review.

3) EDUCATIONAL VISITS & PROGRAMMES

Throughout 2010/11 MWDA participated in the delivery of educational opportunities for students and community groups across Merseyside. In total there were 38 visits conducted which reached 1457 people. A summary of the events that took place during Quarter 4 is shown below.

Waste Education Report 4th Quarter

The Authority has been involved in a number of different engagement projects with stakeholders and the public in this quarter.

There were 12 engagements / visits, including 5 to community groups, 1 staff training event, 1 school placement, 2 school visits and 3 visits to the Bidston Material Recovery Facility. Altogether over 732 people were directly engaged with.

Officers have worked with local community organisations including projects that had been supported through the Authority's Community Fund this year.

Two particularly successful events were the Urban Recycling Fayre, run by Liverpool Lighthouse with over 250 local people engaging with recycling themes and Love Food Hate Waste. At this event local disadvantaged children put on a very successful recycled fashion show after investigating issues around textile recycling . the fashion show was so well received by those attending the event . a second showing was needed!



Black Box CIC community project involved six schools across Merseyside who Black Box helped to develop short plays around waste themes such as Love Food Hate Waste, and the benefits of re-using and recycling. A celebratory event held at the NOVAS Urban Centre brought

all six schools together to show case their work. This brilliant evening highlighted just how committed local children are to their environment and how they champion positive waste behaviour.

Through the new school Diploma Awards Scheme the Authority has successfully piloted a visit programme for a local school. St Francis of Assisi for the Environmental Land based Diploma, specifically unit 7 of this awards programme. This involved students taking part in closed landfill site environmental monitoring and studies about the environmental impacts of waste management. Feedback from this pilot study has been extremely positive from both pupils and the course teacher. It is hoped to build on this pilot and extend this to other Merseyside schools in the future.

The Bidston Recycling Discovery Centre has been accredited as a Learning Outside the Classroom (LOtC) centre. This is a national scheme that gives teachers assurance of excellence regarding out of classroom learning. Working with its waste management contractor, Veolia Environmental Services, the Authority is now developing a new Recycling Discovery Centre at the Gillmoss Material Recycling Facility. It is hoped that Gillmoss will also be successful in achieving LOtC status.

4) SPONSORSHIP & PARTNERSHIP WORKING

MWDA has been involved in a number of events during 2010/11.

Waste Prevention – Love Food Hate Waste (LFHW)



In January 2011, MWDA took responsibility from Sefton for the final quarter of the WRAP supported, Merseyside wide, Love Food Hate Waste (LFHW) campaign (2-year, end 31.03.11). The campaign was evaluated to date and it was decided to conclude the campaign with a Train the Trainer programme. MWDA devised the programme resource pack and commissioned Faiths4Change to deliver the programme. In total, 10 workshops were undertaken and attended by 101 health professionals and community leaders/volunteers. The purpose of training trainers was to enable important food waste prevention messages to be cascaded to the widest audience effectively and efficiently. In addition to this work MWDA has maintained the raising awareness objective of the campaign by delivering presentations to a range of community groups and second-year Food Technology students from Liverpool John Moores University.

Further evaluation of the pyramid training concept has been commissioned to ensure that this approach is sustainable and provides value for money. This evaluation will inform the forward programme for the LFHW and the ability for this concept to be transferable to other waste

prevention projects such as Home composting, and SMART (Save Money And Reduce Trash) Shopping.

In order to maintain the momentum and build on the success of the LFHW campaign MWDA plan to continue with the general awareness raising of LFHW throughout 2011/12 by attending the Merseyside Food and Drinks Festivals and use these opportunities to gather qualitative and quantitative information relating to LFHW and general waste prevention issues to inform future waste prevention activities.

5) FUTURE OBJECTIVES

There are a number of objectives that the Authority has set out for 2011/12 and these include:

- The Resource Recovery Contract (RRC) . The Authority and its advisors are continuing in pre final tender dialogue with the two participants, Covanta and SITA. This current stage of the procurement is anticipated to be completed by the 4th quarter of 2011. Following receipt and evaluation of final tenders, contract signing is expected to be achieved in qtr 2 2010.
- Gilmoor Materials Recycling Facility (MRF) - The £20 million Gilmoor 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. The planned date for the opening of the Gilmoor MRF is 1st August, 2011.
- JMWMS . The strategy is currently being developed with a completion date set for November 2011.

For further information or to provide feedback on the contents of this performance report, please contact:

Jane Nolan on 0151 255 2537

or email jane.nolan@merseysidewda.gov.uk