



MERSEYSIDE WASTE DISPOSAL AUTHORITY

MWDA PERFORMANCE REPORT

Quarter 1 April to June

2011-2012

Section 1 – Summary







Section 2 – Commentary





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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 2011/12	Forecasted figures for 2011/12	Is the performance on target?
To deliver the performance targets specified in the Authority's waste contracts as a minimum	Recycling rate=51.53% Diversion rate=61.96% KCM Diversion=88.00%	Recycling rate= 55.93%* (Quarter 1 figures) Diversion rate= 66.27%* (Quarter 1 figures) KCM Diversion= 93.42%* (Quarter 1 figures)	
To recycle or compost at least 38% of municipal waste by 2015	36.80% of Household waste recycled or composted	37.84%* of Household waste recycled or composted	
To comply with the Authority's Landfill Allowance Trading Scheme obligations	305,173 tonnes	301,039 tonnes	
Improvement Target Corporate Aim: Resources	Target 2011/12	Forecasted figures for 2011/12	Is the performance on target?
To manage sickness absence to within the top quartile of local authorities by 2012.	4.21%	2.75 %	
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 7500 visitors to MWDA facilities each year by 2013	7500 visitors (by 2013)	1366 visitors (to date)	
Improvement Target Corporate Aim: Partnership	Target 2011/12	Forecasted figures for 2011/12	Is the performance on target?
To reduce residual waste across Merseyside to 695kg per household (NI191) and 91kg at Household Waste Recycling Centres (HWRCs) by 2012.	NI191 HH 695 kg	690.69kg	
	NI191 HWRC's 91 kg	83.68 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 1

Section 2 - Commentary

1. Corporate Aim 1- Operations

To comply with the Authority's Landfill Allowance Trading Scheme obligations

"The Authority's available landfill allowances of 305,173 in 2011/12 include those acquired through a long term trading agreement and unused allowances carried forward from the previous year. The forecast is within the current limits, however, performance will need to be monitored closely to ensure that the Authority complies with the scheme at the year-end". **Mandy Valentine – Corporate Services Manager**

2. Corporate Aim 2 – Resources

To deliver educational opportunities to visitors to MWDA facilities in 2011/12

"The focus in quarter 1 of 2011/12 has been the design, construction, and refurbishing of the Discovery Centre at Gillmoss and the further development in line with the learning outside the classroom accreditation achieved for Bidston. We continue to work with Veolia Environmental Services to meet the target in our Corporate Plan. We are currently discussing annual contractual targets for the number of visitors to facilities including Gillmoss and Bidston Recycling Discovery Centre with our contractor Veolia". **Barbara Jones – Assistant Waste Strategy Manager**

3. Corporate Aim 3 Partnership

To reduce residual waste across Merseyside to 695kg per household (NI191) and 91kg at Household Waste Recycling Centres (HWRCs) by 2011

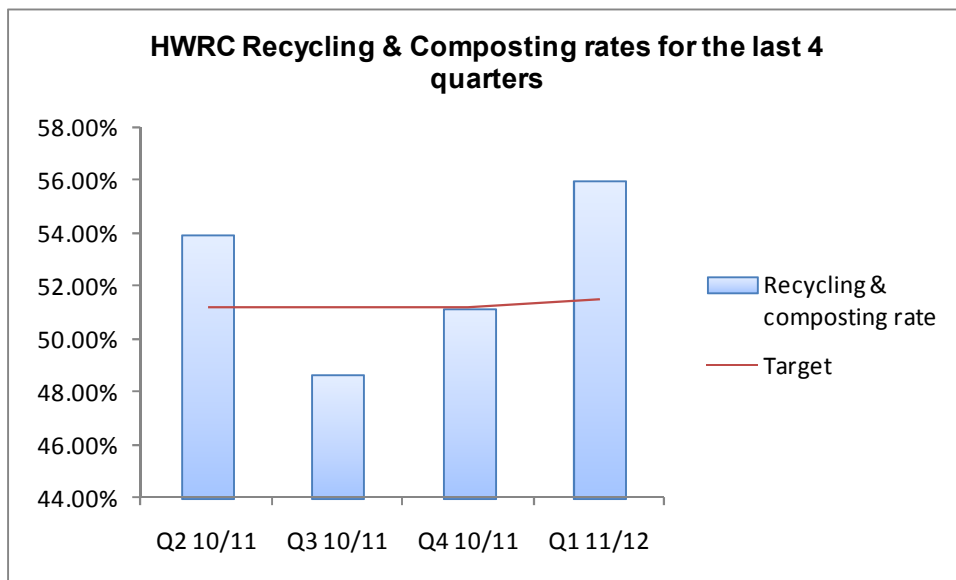
"The amount of residual household waste per household continues to fall. The forecast of 690.69 kg compares to the final outturn of 693.53 kg in 2010/11. When comparing Quarter 1 figures with the same period last year, there is a 7.81% fall in waste arisings, with HWRC residual waste in particular falling by 27.78%. In addition to general trends, a significant proportion of the fall in HWRC arisings can be attributed to the roll out of the permit scheme". **Mandy Valentine – Corporate Services Manager**

Section 3 – Detailed Analysis

1. Corporate Aim 1- Operations

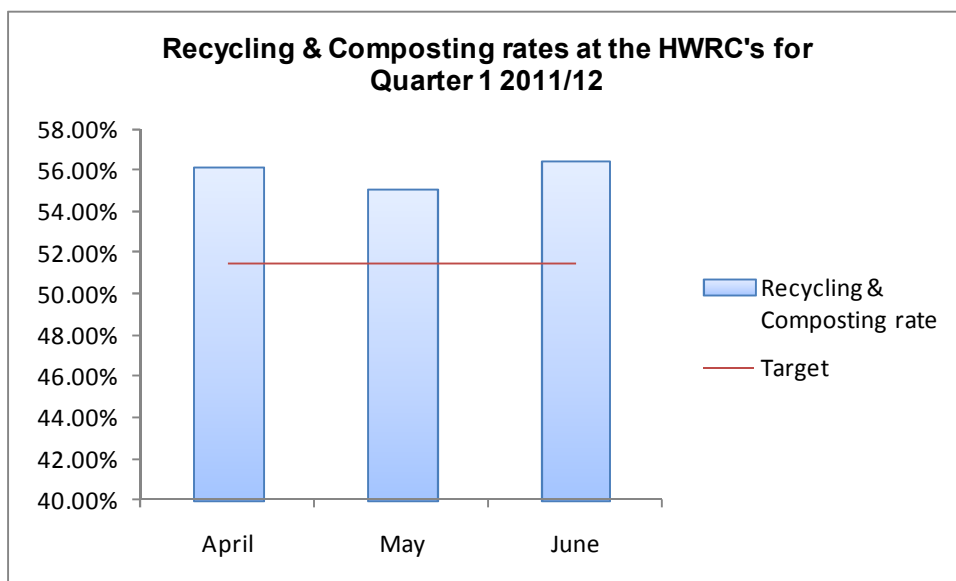
To deliver the performance targets specified in the Authority's waste contracts as a minimum

Fig 1: Household Waste Recycling Centres (HWRC's) Recycling & Composting rates



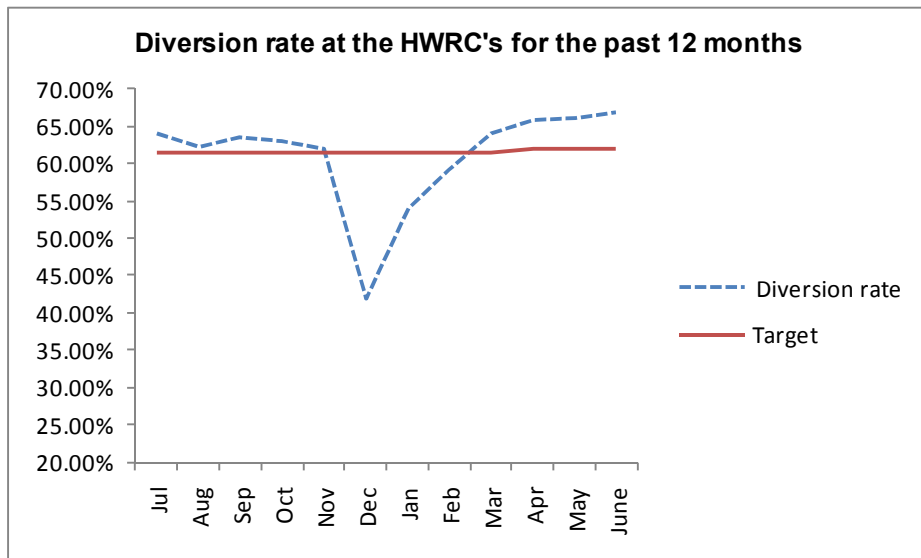
- The above graph shows the recycling and composting rate at the HWRC's for the last three quarters of 2010/11 and quarter 1 for 2011/12. Quarter 1 2011/12 exceeded the recycling and composting target achieving 55.93% against a target of 51.53%.
(figures for Quarter 1 are unverified)

Fig 2: HWRC Recycling & Composting rates for Quarter 1 2011/12



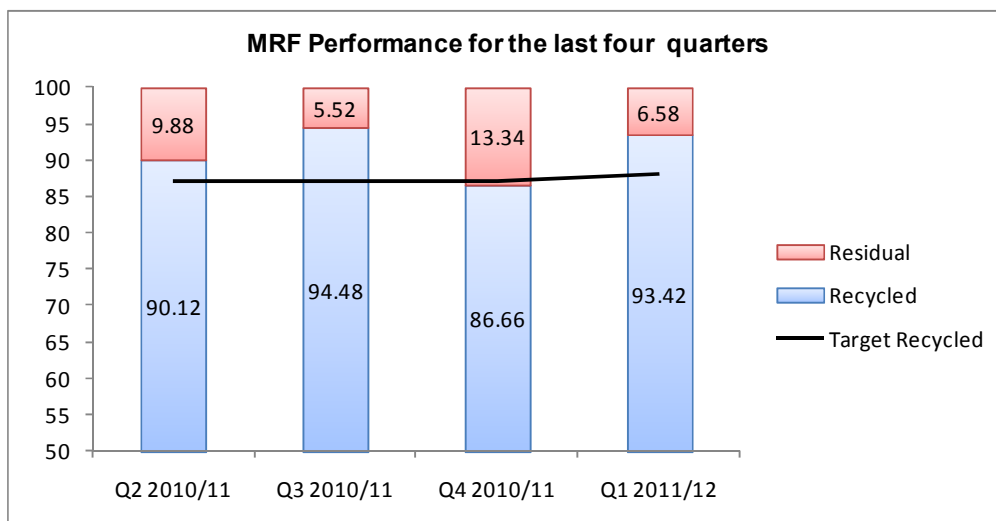
- The above graph shows that April, May and June exceeded the recycling and composting target of 51.53%.
- June was the most successful month with 56.42% of waste being recycled or composted.
(figures for Quarter 1 are unverified)

Fig 3: HWRC Diversion rates for the past 12 months



- The above graph shows the amount of waste at the HWRC's that was diverted from landfill and is compared against the target for the past 12 months.
- The graph shows that the HWRC's exceeded the diversion target for nine out of twelve months. June was the best performing month with 66.99%.
(figures for Quarter 1 are unverified)

Fig 4: Materials Recovery Facility (MRF) performance for Q1 2011/12



- The above chart shows that the recycling rate at the MRF for the past four quarters. *(figures for Quarter 1 are unverified)*

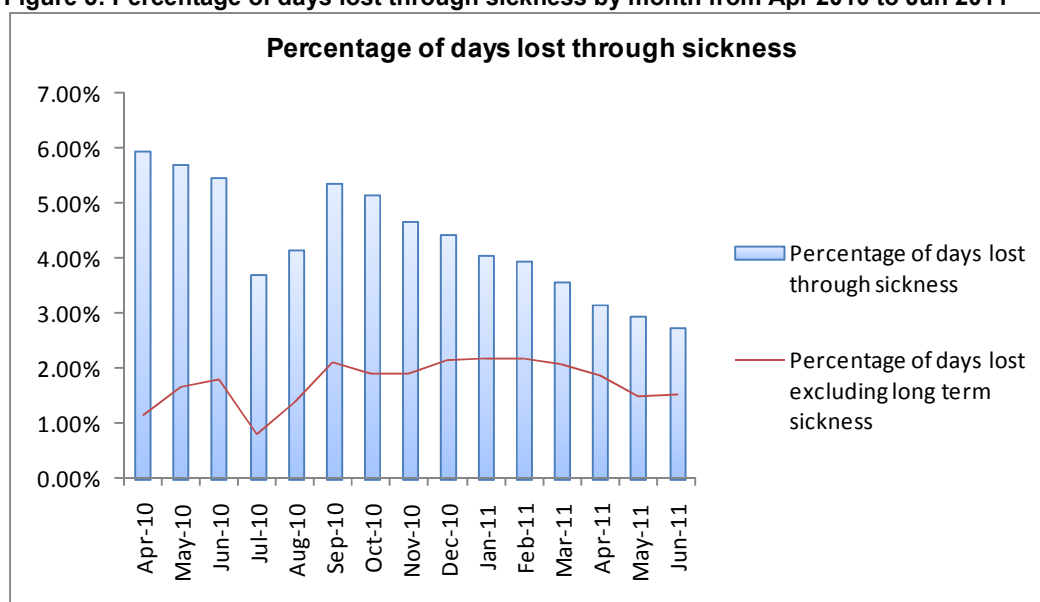
To recycle or compost at least 38% of municipal waste by 2015

- The recycling and composting rate for 2011/12 for Household waste is 37.84%. *(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 2012.

Figure 5: Percentage of days lost through sickness by month from Apr 2010 to Jun 2011



- The above graph highlights the percentage of days lost through sickness from April 2010 to June 2011. Each monthly reporting figure is calculated on a rolling 12 month basis, so for example the sickness statistic for June 2011 covers July 2010 to June 2011. The forecast figure for sickness for 2011/12 is currently 2.75%. When long term sickness is excluded the figure is 1.49%.

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 2011/12

Table 1: Breakdown of visits at MWDA sites from 1st April to 30th June 2011

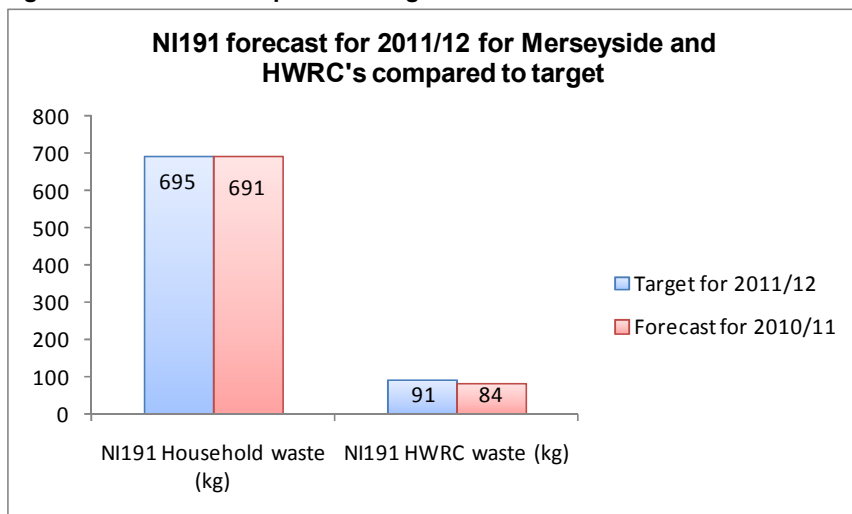
	Number of events	Number of People Engaged	Target 2011/12
Veolia - Schools to Recycling Discovery Centres	6	139	Visits to Facilities - Target is to be agreed.
Veolia - Community Groups to Bidston MRF	2	12	
	8	151	(Corporate Plan Target by 2013 - 7500 educational opportunities at Authority Facilities per year)
MWDA Staff Training	0	0	4000 (1000 per quarter)
School Placement at MWDA	1	1	(i.e. mainly Love Food Hate Waste Programme)
MWDA Engagement - external to waste facilities	7	1214	
	8	1215	
Total Engagement	16	1366	Total to be agreed for 2011 / 12

- The above table shows the number of residents communicated with during quarter 1 of 2011/12. There were 16 events that took place which totaled 1366 people directly engaged.

3. Corporate Aim 3 Partnership

To reduce residual waste across Merseyside to 695kg per household (NI191) and 91kg at Household Waste Recycling Centres (HWRCs) by 2012.

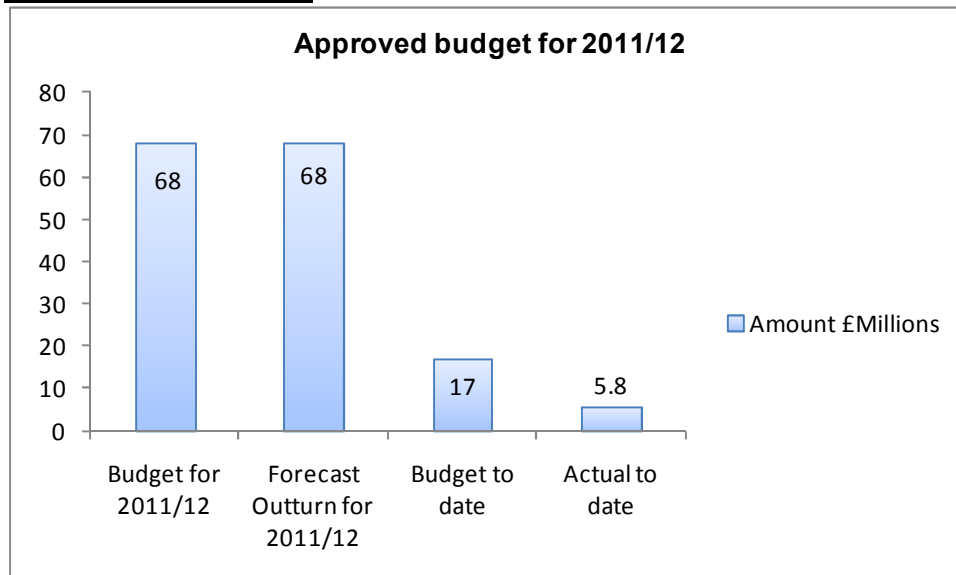
Fig 6: Actual NI191 compared to targets for 2011/12



- The above graph shows that the 2011/12 NI191 target for Merseyside is 695kg of residual waste per household. The forecast figure for 2011/12 is 691kg of residual waste.
- The NI191 target for 2011/12 for Household Waste Recycling Centres is 91kg of residual waste; the forecast is 84kg.
- Both the Household Waste Recycling Centre's and Merseyside are set to achieve the targets for NI191 for 2011/12.

Financial Information

Fig 7: Budget for 2011/12



- The actual spend to date in Q1 is relatively low. This is consistent with previous years and is because contractors providing waste services do not process payment requests early in the year. The spending profile will increase during the year.

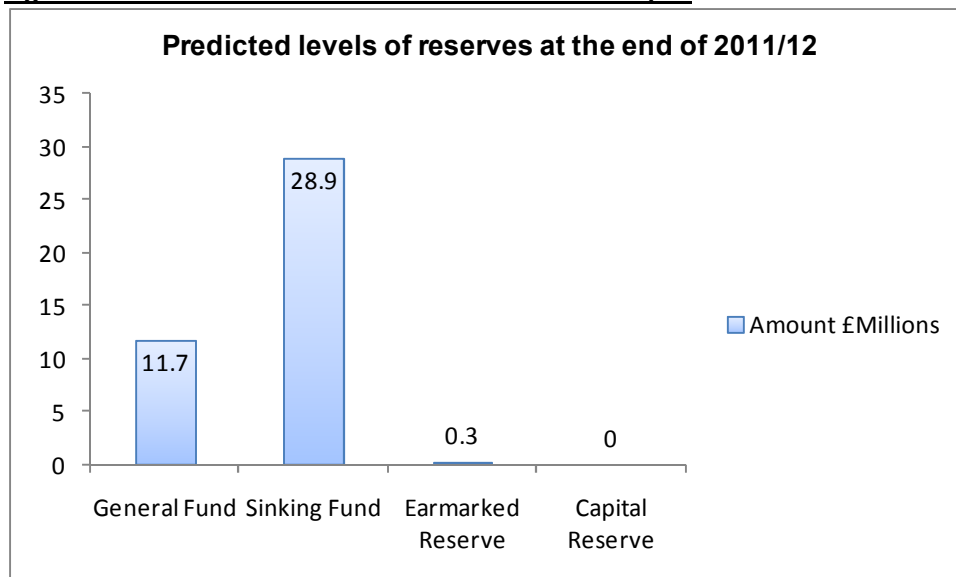
Table 3: Approved Capital Programme for 2011/12

Capital Programme for 2011/12	£
Waste Management Facilities	165,000.00
HWRC Development Programme	2,598,000.00
Closed Landfill Sites	330,000.00
New Site Acquisition	0
Total	3,093,000.00

Table 4: Capital Expenditure for 2011/12

Capital Expenditure for 2011/12	£
Waste Management Facilities	0
HWRC Development Programme	2,920.00
Closed Landfill Sites	13,428.00
New Site Acquisition	0
Total	16,348.00

- The capital programme for 2011-12 was dependent upon the receipt of satisfactory tenders for works. Those tenders were received in Q1 and the significant works will only commence during Q2 and Q3.

Fig 8: Predicted Levels of Reserves at the end of 2011/12

- Predicted reserves remain at the levels set out in the Authority's budget for 2011-12. The General Fund is at a 'higher than normal' level due to the risks arising from the RRC procurement. The Sinking Fund is projected to reach this level due to planned contributions. It will be used in future years to minimise the impact of the Levy on District Councils.

Appendix 1**Section 4 – Special Focus Report****WASTE PREVENTION****Introduction**

The following report aims to provide Members with information on the activities MWDA and the Merseyside and Halton Waste Partnership (MHWP) are undertaking to prevent and reduce the amount of waste produced on Merseyside in line with the Joint Municipal Waste Management Strategy (JMWMS).

Background

Waste prevention sits at the top of the Waste Hierarchy as it offers the most effective, least expensive and sustainable way to reduce the impact waste management has on the environment. The Waste (England and Wales) Regulations 2011 requires greater emphasis to be placed on the Hierarchy in line with the EU Waste Framework Directive.

The major challenge for waste prevention is the need to engage proactively with residents and increase public awareness and education on waste prevention to promote behavioural change. These approaches may not generate short term savings but could offer significant reductions in longer term financial costs of waste management. It will be a major cultural shift for residents to recognise the economic value and environmental impacts of the waste they produce and, for some, a move away from “A right to waste” culture within a disposable society. Equally, for many years, the Partnership has promoted recycling and provided well supported waste management services. Moves to increase recycling and promote waste prevention activities may be difficult and radical concepts for residents to grasp. Any schemes will need to be promoted effectively, consistently and simply to ensure the public remain engaged.

These challenges were reflected during the Don't Waste Your Say public consultation campaign undertaken in autumn 2010:

- Behavioural change was identified as the second most important priority to residents and considered vital to expand their knowledge and participation in other waste management schemes as well as recycling;
- Levels of awareness of waste prevention were reported as low with an average 30% of respondents being aware of the phrase;
- Food wastage was of major concern to residents who expressed shock at the amount of unused food thrown away by the average householder each year (an average cost of £680 per year for a family with two children; and.
- Residents reflected that the commercial sector and industry needed to take a greater role in effecting change in waste minimisation and prevention activity particularly to minimise food waste and avoid excessive product packaging.

Progress

A waste prevention strategy was originally published as part of the ratified JMWMS 2008. The current review of the Strategy highlights waste prevention as a key objective with a target being proposed to:

- Reduce the total amount of waste produced per household on Merseyside by 8% by 2030 to 1,227kg per household by 2020 and 1,180kg per household by 2030. The baseline is 1,300kg in 2009/10

This target consists of all household waste arisings before anything is recycled or composted and assumes there will be little household waste growth generated over the lifetime of the Strategy. The waste prevention and reduction objective also aims to off-set any potential growth in waste from the increase in number of households on Merseyside through regeneration schemes such as those planned for Wirral and Liverpool Waters.

The benefits will include:

- Avoiding the need and use of non-renewable resources,

- Reduction in carbon emissions; and
- Reducing financial costs to public and private sector organisations (including payments of landfill tax) making them more efficient, competitive and sustainable.

Waste Prevention Programme

MWDA agreed a budget (Authority Report WDA 03/11) of £200,000 for a waste prevention programme in 2011/12. Key activities include:

a. Love Food Hate Waste Campaign

Sefton MBC delivered a two year Love Food Hate Waste (LFHW) Campaign programme, on behalf of the Merseyside and Halton Partnership, from April 2009 to December 2010. MWDA supported the programme on the basis of a £70K commitment which drew in £170K of WRAP funding over the two years. MWDA took over responsibility for the delivery of the programme in January 2011 after the Sefton coordinator left the post. External WRAP funding ended in March 2011 following a significant reduction in their national budget.

The campaign aim is to reduce the amount of food waste thrown away by residents which saves households money and reduces the cost of disposal to MWDA. The Authority is best placed to deliver the campaign on behalf of the Partnership as the principal financial beneficiary of the programme outcomes and having the ability to provide the Merseyside wide strategic waste perspective. MWDA also offers economies of scale particularly to maximise the opportunities and benefits for media communications with residents across the Partnership. One of the principal objectives of the programme is to engage with residents at events across Merseyside where footfall is high to raise awareness of the campaign and the environmental and financial impacts of food waste. Food waste is the largest proportion of waste in the residual bin of a Merseyside household (28.3% by weight) as identified in the 2010 Waste Composition Analysis. As targeting food waste has both a financial benefit for the householder and the public sector it is an effective route to engage the public into the broader aims of the waste prevention programme.

Since April 2011, seven events have been attended (up to 29th August) resulting in 4,177 residents being engaged and of these, 31.5% (1,318) have completed a questionnaire giving their views, attitude and behavior towards food waste and they wished to be kept informed about waste prevention

matters. Data from the questionnaires will establish the number of Committed Food Waste Reducers and will be used to assess the success of the campaign and to monitor reductions in the amount of food waste being sent to landfill.

Events in September and October will focus on Liverpool with the Food and Drink Festival, the Waterfront Festival and a seven day Community Roadshow at Liverpool One.

b. Waste Prevention Action Plan

MWDA officers have worked with the Senior Officers Working Group to develop and agree a high level three year Waste Prevention Action Plan (2011-2014) as a delivery mechanism for the JMWMS aims, objectives and targets (see Appendix 2). The plan covers eight prioritised activities:

- Joint Communications;
- Love Food, Hate Waste Campaign;
- Textiles;
- Smart Shopping;
- Composting (Home, Community, Commercial);
- Junk Mail;
- Re-use and Repair; and
- Research, Development and Training.

Each action in the Plan will have its own detailed programme of activity to be delivered through a Project Initiation Document (PID). Specific actions will also be highlighted in individual District Council Action Plans where appropriate. Projects will be developed and supported by officers of the Waste Awareness Project Team - WAPT (a sub group of the Senior Officers Working Group) from each district partner council and MWDA.

The Action Plan specifically relates to the Merseyside members of the Waste Partnership but Halton Borough Council are included where specified (e.g. Love Food Hate Waste Campaign) to support their own separate but aligned Municipal Waste Management Strategy.

As detailed above, MWDA is financially best placed to deliver the waste prevention plan, therefore, the majority of projects will be funded through the MWDA waste prevention budget with in-kind support from districts and other stakeholders as appropriate. A partnership approach to the award of funding has been established which includes engagement with the districts in the development of projects (SOWG and Waste Awareness Project Team), evaluation by MWDA officers using an agreed set of criteria and final approval of projects by the MWDA Director of Strategy and Development. These projects will meet the aims of the JMWMS, can be delivered and will be assessed against value for money and the needs to prioritise invest to save opportunities.

In delivering the Action Plan, the Merseyside and Halton Waste Partnership aims to address key challenges to reduce household waste arisings:

- high levels of food waste and product packaging;
- the need to increase consistent public awareness messages, guidance and education to residents to encourage changes in their behavior when they shop and the value of products and things they throw away; and
- address or influence activities which can have a significant impact on household waste arisings e.g. waste management policies, business/retail supply chains, junk mail and enforcement through Trading Standards on areas such as excessive packaging.

Key outputs for success will be:

- Direct engagement with residents of Merseyside;
- Clear and simple waste management communications to the public;
- Tonnage of waste diverted from landfill;
- Avoided treatment and disposal costs;
- Tonnes of carbon emissions avoided;
- Increased quality of materials and reduced contamination of recyclates thereby leading to higher levels of recycling;
- Opportunities for Members and Officers to promote the wider waste and resource management activities of MWDA and the Partnership

including the Recycling Discovery Centres and Trade Waste schemes;
and

Key outcomes will be:

- Greater public awareness and understanding of waste prevention and responsibility to reduce or re-use the waste they produce; and
- Reducing the environmental impact of waste management services on Merseyside.

The Action Plan will be a rolling programme evaluated at half yearly intervals to assess progress and success of projects to ensure appropriate spend, value for money and to develop business cases for future activities and funding. Targets will be monitored on an annual basis and results published as part of the reporting mechanisms established for the ratified JMWMS.

MWDA delivers the waste prevention programme to benefit the Merseyside and Halton Waste Partnership and as such, Halton makes an 8% financial contribution to MWDA. The work programme and budget falls under the MWDA strategy team annual service delivery plan and will, therefore, be subject to MWDA members annual agreement of both the on-going budget and headline work programme as part of the Authority budget and service setting process.

**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**

WASTE PREVENTION ACTION PLAN

Activity 1: Joint Communications Information								
Supports Strategy Objective Nos.	Objectives	Actions	Lead Partner	Main Impacts and Benefits	Resources	Delivery Years / Start Quarters		
1, 2, 3, 4, 5, 6, 8, 9	1. To provide simple and consistent messages on waste prevention across Merseyside and Halton.	1.1 Develop media outlets as a communication tool (including websites, local press, literature, facebook, twitter) to provide up to date information for residents and stakeholders.	MWD A	Provision of information for effective waste prevention actions by residents and stake-holders	PID MWDA officer time equivalent Advertorial space £30,000 (including design costs).	2011/12	2012/13	2013/14
						Q1	Q1	Q1
						Q2	Q2	Q2
						Sponsorship of Its Our World		
						Q3	Q3	Q3
						Q4	Q4	Q4
						Q1	Q1	Q1
						Q2	Q2	Q2
						Q3	Q3	Q3
						Baseline		
Q4	Q4	Q4						
		1.2 Establish baseline of hits on partner websites in 2011 relating to Waste Prevention and set future targets.	WAPT	Provision of an understanding of stakeholder activity and understanding and the provision of reporting information	WAPT officer time equivalent	Q1	Q2	Q3

Activity 2: Love Food Hate Waste Campaign									
Supports Strategy Objective Nos.	Objectives	Actions	Lead Partner	Main Impacts and Benefits	Resources	Delivery Years / Start Quarters			
						2011/12	2012/13	2013/14	
1, 2, 3, 4, 5, 6, 7, 9	2. To reduce the amount of food waste within the Liverpool City Region.	2.1 To continue to deliver the Love Food Hate Waste campaign focusing on high public attendance events across Merseyside and Halton.	MWD AWWA PT	More efficient purchase and use of food and drink. CFWRs = 78 kgs of food waste diverted from landfill = 4,914 tonnes diverted 3,685 CO2e tonnes avoided	MWDA/WAPT officer time Equivalent £26,000	Q1	Q1	Q1	
						Q2	Q2	Q2	
						Q3	Q3	Q3	
						Evaluate Nov 2011			
						Q4	Q4	Q4	
						Undertake detailed CFWR survey of database members			
						Develop CFWR Pledge scheme			
						Q1	Q1	Q1	
						Evaluate 'train the trainer' June 2011.			

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								Q2	Q2	Q2
								Q3	Q3	Q3
								Q4	Q4	Q4
								Identify future delivery mechanism		
					MWD	MWDA officer time Equivalent		Q1	Q1	Q1
					A			Q2	Q2	Q2
								Q3	Q3	Q3
								See LFW evaluation in 2.1, Q4		
								Q4	Q4	Q4
					MWD	MWDA/WAPT officer time Equivalent		Q1	Q1	Q1
					A			Q2	Q2	Q2
								Q3	Q3	Q3
								Q4	Q4	Q4
								PID		
								Q1	Q1	Q1
								Q2	Q2	Q2
								Q3	Q3	Q3
								Q4	Q4	Q4
								Q1	Q1	Q1
								Q2	Q2	Q2
								Q3	Q3	Q3

Activity 3: Textiles								
Support Strategy Objective Nos.	Objectives and Targets	Actions	Lead Partner	Main Impacts and Benefits	Resources	Delivery Years		
						2011/12	2012/13	2013/14
1, 2, 3, 4, 5, 6, 8, 9	3. To encourage the diversion of textiles from the residual bin and encourage recycling, re-use and repair.	3.1 To review existing textile recycling within Merseyside and Halton area.	MWD A		MWDA officer time equivalent	Q1	Q1	Q1
						Review		
						Q2	Q2	Q2
						Q3	Q3	Q3
						Q4	Q4	Q4
		3.2 To explore ways of increasing textile capture linked to recycling credits	MWD A		MWDA officer time equivalent £16,000 (Envirolink Budget)	Q1	Q1	Q1
						Q2	Q2	Q2
						Develop Project		
		3.3 To explore joint working and awareness raising with Universities and students to promote textile recycling and re-use	MWD A/WA PT		MWDA/WAPT officer time equivalent	Q3	Q3	Q3
						Report to Authority		
						Q4	Q4	Q4
						Q1	Q1	Q1
				More efficient use of clothing and textiles	MWDA/WAPT officer time equivalent	Q1	Q1	Q1
				Could work this up as PID relating to Fashion show at Gilmoor next year?		Q2	Q2	Q2
						Q3	Q3	Q3

Activity 4: Smart Shopping								
Support s Strateg y Objecti ve Nos.	Objectives	Actions	Lead Partn er	Main Impacts and Benefits	Resources	Delivery Years / Start Quarters		
						2011/12	2012/13	2013/14
1, 2, 4, 5, 6, 8, 9	4. To promote the concept of smarter shopping with the aim of reducing packaging and food waste	4.1 Develop relationships with retailers to explore joint working on packaging issues	MWD A	Improve products along supply chain. More effective purchasing by residents	MWDA officer time equivalent	Q1	Q1	Q1
						Q2	Q2	Q2
						Q3	Q3	Q3
						Q4	Q4	Q4
		4.2 Work with Public, private and community sectors and support organisations to promote shared shopping to targeted audiences.	MWD A	Use 2.1 CFWR factors for diversion and carbon savings	MWDA officer time equivalent	Q1	Q1	Q1
						Q2	Q2	Q2
						Q3	Q3	Q3
						Q4	Q4	Q4
		4.3 Continue to work in partnership with community groups and faith groups to encourage smart shopping messages.	MWD A F4C	Use 2.1 CFWR factors for diversion and carbon savings	MWDA officer time equivalent MWDA £5,000 F4C officer time equivalent	Q1	Q1	Q1
						Q2	Q2	Q2
						Q3	Q3	Q3
						Q4	Q4	Q4
4.4 Develop Zero Waste Areas in partnership with other	MWD A	Use 2.1 CFWR factors for diversion and carbon savings	MWDA officer time equivalent Wirral officer time equivalent	Q1	Q1	Q1		
				PID				

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Appendix 2

		organisations across the City Region (Wirral Area?)				Q2	Q2	Q2
						Q2		
						Q3	Q3	Q3
						Q4	Q4	Q4
