



MERSEYSIDE WASTE DISPOSAL AUTHORITY

MWDA PERFORMANCE REPORT

Quarter 2 July to September

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=53.98%* Diversion rate=63.33%* KCM Diversion=89.76%*	
To recycle or compost at least 38% of municipal waste by 2015	33% of Household waste recycled or composted	33.59% of Household waste recycled or composted	
To comply with the Authority's Landfill Allowance Trading Scheme obligations	330,043 tonnes	325,811 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%	5.02%	
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	

Appendix 1

To deliver educational opportunities to visitors to MWDA facilities in 2010/11	2575 visitors	960 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 NI191 HWRC's 141kg	733kg 124kg	 
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 2

Section 2 - Commentary1. Corporate Aim 1- Operations

To deliver value for money services and provide quality waste facilities which meet the current and future needs of the Merseyside and Halton Waste Partnership and deliver continuous improvement in performance.

“Quarter 2 has seen Veolia Merseyside and Halton Ltd’s (Veolia) performance under the Waste Management and Recycling Contract (WMRC) improve on quarter 1 performance figures. Veolia achieved a Household Waste Recycling Centre (HWRC) recycling and composting rate of 53.98% improving on the target of 51.21% for quarter 1. The effectiveness of Veolia’s new working methods introduced at HWRC’s is evident in the performance of specific sites, in particular, Sefton Meadows HWRC. In September 2009 Veolia achieved a HWRC recycling and composting rate of 39.10% this has increased to 72.99% (unverified) in September 2010” **Neil Spencer - Assistant Contracts Manager (Contracts team)**

2. Corporate Aim 2 – Resources

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

“The target figure for sickness absence is set at 4.21%; the current figure for Quarter 2 is 5.02% which is marginally lower than Quarter 1 figure. The current figure includes the long term sickness absence of two employees which has a significant impact on sickness statistics. The overall figure includes 2.69% attributable to self-certifiable absence (short term absence) with the remaining 2.33% attributable to long term absence.

The long term sickness absence has decreased slightly this quarter but there has been a small increase in the short term sickness absence which may be due to normal seasonal fluctuations. Employee Sickness Absence is currently being dealt with under the current Sickness Absence Policy and Procedure, which ensures both long term and short term sickness absence is appropriately managed” **Paula Pocock Assistant Corporate Services Manager (Corporate Services Team)**

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

“There has been delays to the school visit programme delivered by Veolia due to the refurbishment of Bidston Recycling Discovery Centre and Veolia providing a visit session delivery person which has meant the anticipated number of school visits have not taken place in July - Sept (Anticipated 10 actual 1). We are working with Veolia to help resolve their part of the issue” **Chris O’Brien - Waste Education Officer (Strategy team)**

3. Corporate Aim 3 Partnership

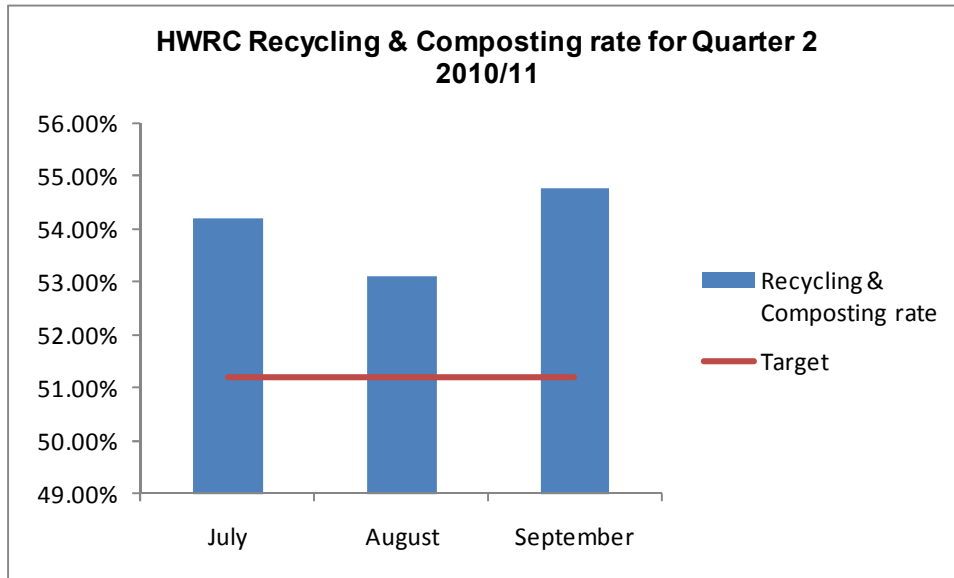
To reduce residual waste across Merseyside to 744kg per household (NI191)

“It is currently forecasted that each household in Merseyside will generate 733kg of residual waste this year which compares favourably against the target of 744kg. Whilst this can be attributed in part to the improved environmental performance, the overall reduction in waste arisings has also had a positive effect on this performance target. For information, the total amount of municipal waste arising in Merseyside fell by 4.79% in 2009/10 and current forecasts suggest that it may fall by a further 3% this year.” **Mandy Valentine – Corporate Services Manager (Corporate Service team)**

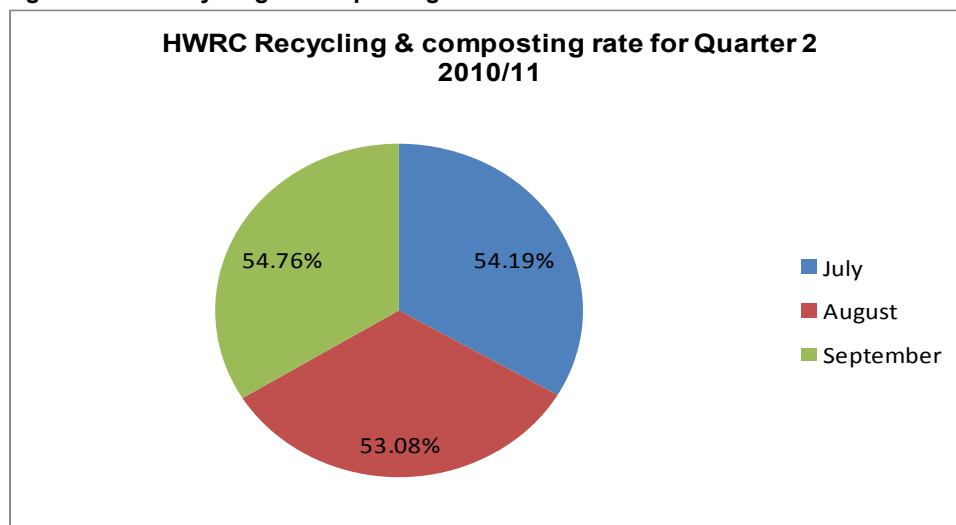
Section 3 – Detailed Analysis**1. Corporate Aim 1- Operations**

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

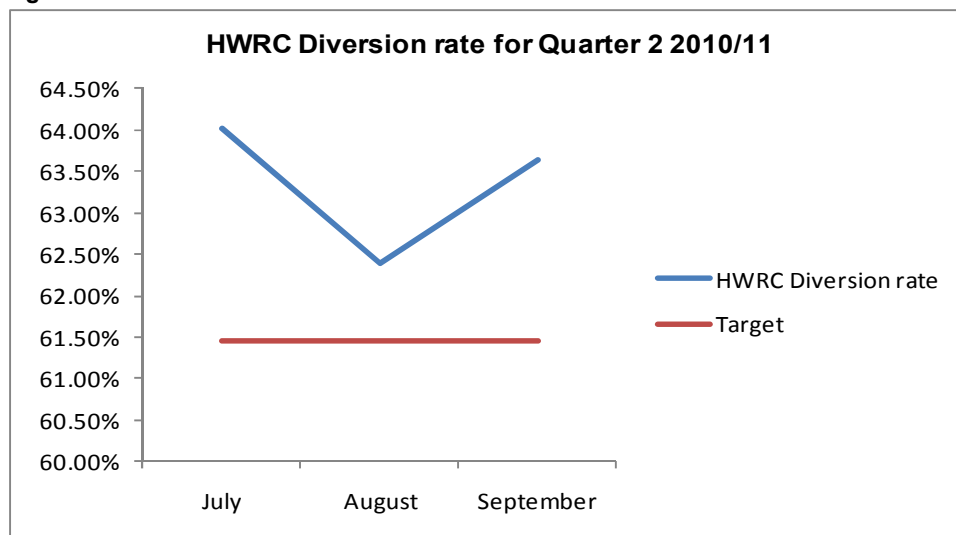
Fig 1: Household Waste Recycling Centres (HWRC's) Recycling & Composting rates for Quarter 2 2010/11



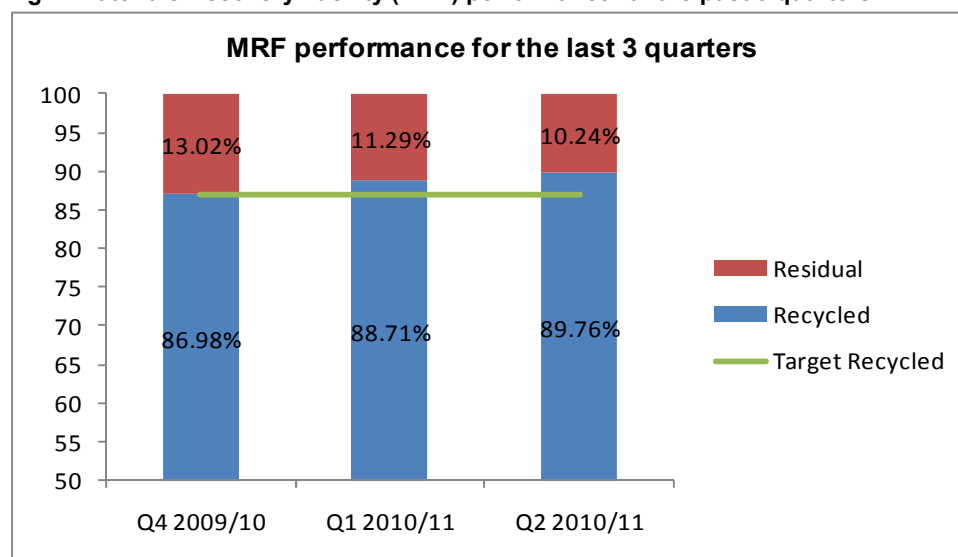
- The above graph shows that the HWRC's exceeded the target of 51.21% for recycling & composting of waste for July, August and September.
- September was the most successful month with recycling & composting at just under 55%
(The figures for Quarter 2 are unverified)

Fig 2: HWRC Recycling & Composting rates for Quarter 2

- The above chart shows the percentage of waste recycled & composted at the HWRC's per month from July to September 2010 (Quarter 2). The target for recycling & composting for 2010/11 is 51.21%. *(The figures for Quarter 2 are unverified)*

Fig 3: HWRC Diversion rates for Quarter 2 2010/11

- 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 year.
- The graph shows that the HWRC's exceeded the target of 61.46% diversion rate for the whole of Quarter 2 with an average of 63% of waste diverted from landfill. *(The figures for Quarter 2 are unverified)*

Fig 4: Materials Recovery Facility (MRF) performance for the past 3 quarters

- The above chart shows that the recycling rate at the MRF has consistently increased over the past 3 quarters, with Quarter 2 2010/11 having 89.76% recycling. For the first 2 quarters of 2010/11 the target of 87% of waste recycled at the MRF has been exceeded. The figures for Quarter 1 that were reported in the previous report were unverified; they have since been verified and show that the recycling rate is actually 88.71% and not 84.96%.

(The MRF figures for Quarter 2 are unverified)

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

- The recycling and composting target for 2010/11 for Household waste is 33%; the current forecast for the year is 33.59% which suggests that the target will be met.

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

	Quarter 2	Target 2010/11
Percentage of days lost through sickness	5.02%	4.21%
Percentage of days lost through sickness exc long term (28+ days)	2.69%	2.19%

- The above table shows that the percentage of days lost through sickness for Quarter 2 was 5.02%; however when the long term sickness figures are excluded the statistic is reduced to 2.69%.

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**

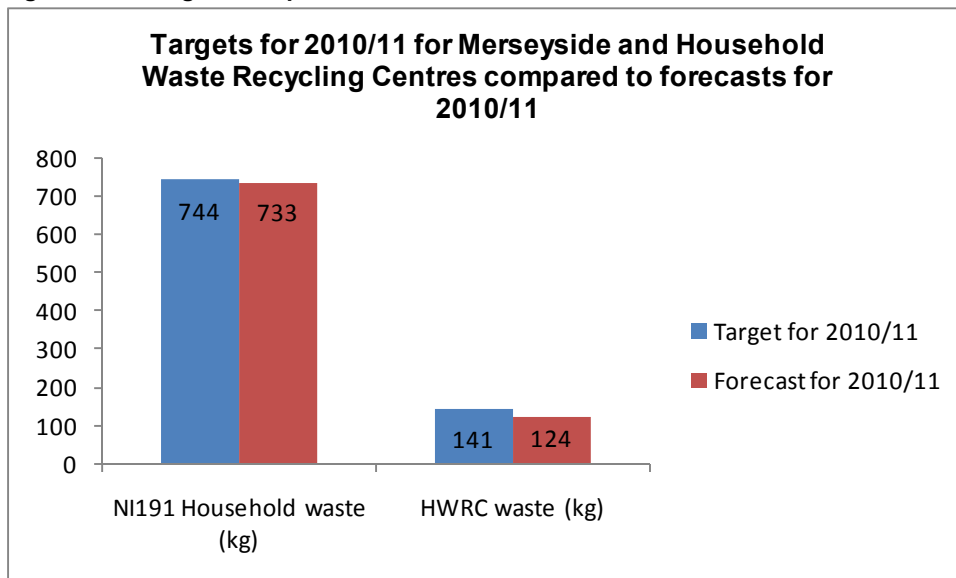
	No. School/ childrens visits to HWRC	No of Community visits to MRF	Staff Training	Officer visits to Community groups	Total for KPI
July	1	1	0	1	3
August	0	1	0	1	2
September	0	1	0	1	2

- The above table shows the number of visits to MWDA sites during the second quarter of 2010/11. There were 4 visits to the facilities which totalled 28 people and a further 3 visits by MWDA officers which totalled a further 208 people, in total there were 236 people that visited the facilities during quarter 2 of 2010/11.
- The visit scheme is not on target to achieve 2575 visitors for 2010/11. It was hoped that with the opening of the Bidston Recycling Discovery Centre in September that there would be an increase in visitor numbers; however the centre is not up and running yet and it is more likely that it will be Christmas time before opening. The revised projection for visitors for 2010/11 is 960 compared to the target of 2575.

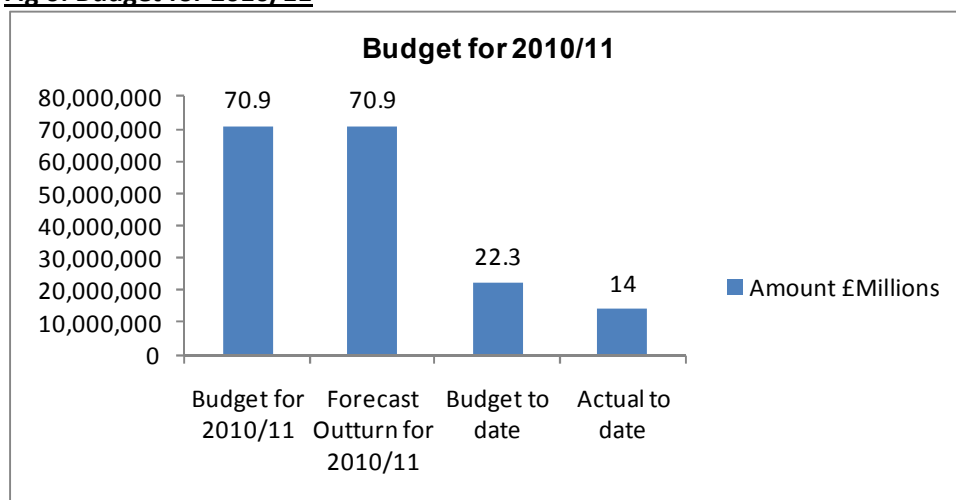
3. Corporate Aim 3 Partnership

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

Fig 5: NI191 Targets compared to forecasts for 2010/11



- The above graph shows that the 2010/11 NI191 target for Merseyside is 744kg of residual waste per household. Based on current forecasts the target will be achieved as the projected NI191 is 733kg of residual waste per household.
- The Household Waste Recycling Centres look to be on target for 2010/11 with the forecast at 124kg compared to the target of 141kg.

Financial InformationFig 6: Budget for 2010/11

- The above graph shows the Budget and forecast outturn for 2010/11.
- The actual spend to date is £14m. This is less than expected and is largely due to delays in claims for payments from the Authority's contractor Veolia. Other savings have contributed to this position.

Table 3: Approved Capital Programme for 2010/11

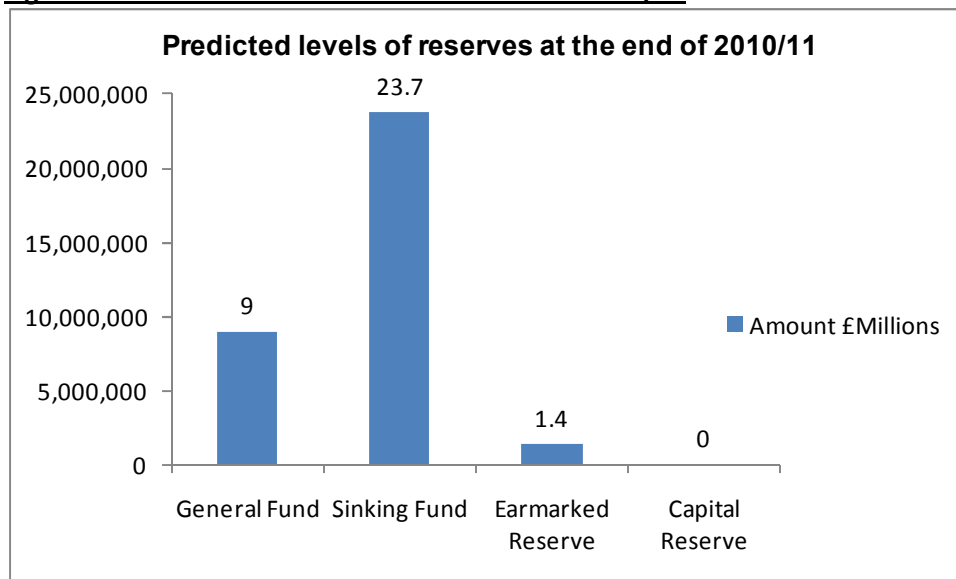
Capital Programme for 2010/11	£
Waste Management Facilities	1,015,000
HWRC Development Programme	3,897,000
Closed Landfill Sites	732,000
New Site Acquisition	82,123,000
Total	87,767,000

- An amount of £82.1m was included on the programme which was largely to support the RRC procurement through the acquisition of a new site at a particular location. The intended site has been acquired by a third party and while the Authority may still procure a site or sites, the costs are very unlikely to be on the scale they would have been had the Authority procured the site in question. The total Capital Programme for 2010/11 is just under £88m.

Table 4: Capital Expenditure for 2010/11

Capital Expenditure for 2010/11	£
Waste Management Facilities	2,000
HWRC Development Programme	1,870,000
Closed Landfill Sites	1,000
New Site Acquisition	60,000
Total	1,933,000

- The above reflects the capital expenditure so far for 2010/11.
- There has been an increase in the HWRC Development Programme since last quarter, now standing at £1.87m
- The total capital expenditure so far for 2010/11 is just over £1.9m.

Fig 7: Predicted levels of Reserves at the end of 2010/11

- The above graph shows the predicted levels of reserves at the end of 2010/11.

**PROGRESS REPORT ON THE REVIEW OF THE JOINT MUNICIPAL WASTE
MANAGEMENT STRATEGY****Introduction**

The following report aims to provide a performance summary on the review of the Joint Municipal Waste Management Strategy in 2010 up to 4th November 2010.

Overall Summary

Many factors influence the rapidly changing nature of waste (including its volumes and composition) from varying economic conditions at home and globally, how we make use of natural resources, product design and environmental drivers such as the low carbon agenda. That is the environment in which the revision of the Joint Municipal Waste Management Strategy (JMWMS) is taking place. The Authority and Partnership needs to have an up to date and fit for purpose Strategy for the long term management of our municipal waste and material resources which is flexible enough to address these changing conditions.

The review is making significant progress in identifying key issues and drivers, is establishing robust data and evidence to develop appropriate options for Members to consider and aims to ensure that any revised Strategy reflects the views, knowledge and aspirations of the residents of Merseyside and key stakeholders.

The overall timetable remains on track to have an agreed and published Strategy by the end of the 2011/12 financial year. There will be a delay in the production of the draft Strategy to take account of the review of the Waste Strategy for England in Spring 2011. However, the Partnership has been able to inform the Government's call for evidence through the project work it has done on the JMWMS to date.

Background

MWDA and the Merseyside Waste Collection Authorities are required by law (Waste and Emissions Trading Act 2003) to produce a joint strategy for the management of municipal waste. The JMWMS for Merseyside was published in 2005 following a full public consultation and included a commitment to a full review after five years.

The JMWMS 2008 was updated in 2007/8 and approved by Members on 1st February 2008. The Strategy was published on 17th November following ratification by all Districts. As the aims and objectives of the original Strategy were maintained in the 2008 Update, it was not considered necessary to conduct a further public consultation nor undertake a Strategic Environmental Assessment (SEA).

A full review of the JMWMS for Merseyside began in 2009. The review focuses on the issues and options associated with the top three levels of the waste hierarchy i.e. waste prevention, reuse, recycling and composting, whilst recognising the impact of those activities on the amount of residual waste ultimately requiring treatment or disposal. The review is also considering key strategic factors such as climate change, carbon reduction and governance.

A funded programme of workstreams was agreed by Members for the review:

- Waste Composition Analysis of recycling, organics and residual waste from Kerbside collections in all five six districts of Merseyside and Halton and at all Household Waste Recycling Centres;
- Issues and Options Analysis including a review of the District Council Action Plans;
- Strategic Environmental Assessment; and
- Engagement and Public Consultation;

Halton Borough Council made a decision to proceed with a separate but aligned Strategy review. MWDA and Halton have worked together on specific common tasks and tenders including the Waste Composition Analysis and Issues and Options. Halton will make use of baseline information to inform the development of their own review.

Progress on the Strategy Review Workstreams

Waste Composition Analysis

A two seasonal Kerbside Household Waste Analysis Survey was commissioned from Entec Ltd in March and June 2010 in each district and at Household Waste Recycling Centres.. The survey is designed to provide a snapshot view of different waste disposal habits across Merseyside and Halton covering recyclables, organics and residual waste.

The results of the survey published in October will help MWDA accurately forecast the growth and compositions of waste produced across the region in the future and help to develop the options for the Strategy review.

Key findings already identified in the survey are:

Appendix 1

- Compostable kitchen waste accounts for 28.4% of what we throw in the residual bin, 13.1% is paper and another 10.4% are miscellaneous combustibles which are everything from treated wood to used nappies and old carpets;
- Sefton residents throw less away than other districts with just 8.09kg a week compared to 12.95kg in St Helens, the district with the heaviest residual waste; and
- Homes in Merseyside and Halton throw away almost 2,000 tonnes of compostable kitchen waste every week (based on 640,000 homes producing an average of 3.1kg of food waste). A recent WRAP (Waste and Resources Action Programme) revealed that the average family throws away £50 worth of food that was bought but not eaten every month or £600 of avoidable food waste per household per year.

Issues and Options

MWDA commissioned an Issues and Options study which was awarded to SKM Enviro in December 2009. The report was published in April 2010 following workshops held with elected Members and Senior Officers with responsibility for waste management across the Merseyside and Halton Waste Partnership to gather opinion and agreement on the proposed list of options, mechanisms for delivery other strategic considerations. The Shortlist of Options (Table 1), the mechanisms for delivery (Table 2) and areas for further exploration (Table 3) were deemed acceptable by Members at the April 2010 Authority meeting and suitable to take forward for more detailed analysis.

Number (not ranked)	Option
1	Reduce the climate change/carbon impacts of waste management
2	Maximise prevention of waste
3	Maximise landfill diversion/ recovery of residual waste
4	Maximise sustainable economic activity associated with waste management
5	Reduce the ecological footprint of waste management activities
6	Promote behavioural/cultural change that delivers the strategy objectives
7	Promote the use of renewable energy
8	Achieve high recycling = 50-55%
9	Promote resource efficiency
10	Provide sufficient capacity for waste management activity

The list of delivery mechanisms elected members agreed should be considered further is as follows:

Table 2: Mechanisms for Delivery

Waste Prevention
Enforcement of policies such as HWRC Permit scheme, no side waste
Restricting residual waste capacity and collection frequency
Lobbying government and working with retailers
Waste prevention activities in schools, commercial waste generators and in house
Incentives for waste prevention
Promotion of activities such as junk mail, real nappies, home composting – overall promotion of behavioural change
Focus on food waste prevention (e.g. Love Food Hate Waste campaign)
Sign up to Zero Waste Places Standard
Re-Use
Charging for bulky waste collections
Support for reuse/refurbishment activity through separate collections, sorting of bulky waste collections, encouraging HWRC based schemes, involvement of third sector
Support the third sector in bulky waste collections and bulky waste deconstruction schemes
Re-use campaigning and promotion e.g. Swap Days, Freecycle/Freegle
In house activity – removal of single use cups, use of milk bottles, rechargeable battery units
Lobbying government, working with local retailers and commercial producers.
Recycling and Composting
Separate food waste collections (household and trade)
Incentives to recycle e.g. reduced container capacity for residual waste, Alternate Weekly Collections, increased recycling capacity, high frequency of recycling collection
Recyclable only HWRCs/Trade only HWRCs
Full coverage of collection schemes and maximised bring bank provision
In house recycling schemes
Expand range of dry recyclables collected
Cardboard, colour separated glass, aerosols, foil, plastic film, tetrapack, WEEE, batteries
Provision of recycling services for all waste streams, trade, litter recycling (on street bins), street cleansing.

Other strategic areas which elected members agreed could be explored further are as follows:

Table 3: Areas for Further Exploration

Review of the Levy mechanism and its role in incentivising performance and achieving targets.
The range of options for future Governance structures including the creation of a Joint Waste Authority (various combinations)
Joint contract procurement and related opportunities for sharing of facilities, collection round optimisation and efficiency savings
Common service provision e.g. all Councils on Alternate Weekly Collections, co-mingled collection of recyclates, food waste collections.
Common policies between Councils on waste collection services and developing a common communication strategy and resource sharing.

A further tender was awarded to SKM Enviros in August 2010 to undertake:

- A detailed Analysis of the Options Short List;
- Propose a number of outcome based objectives for each Option and include target setting at a number of different levels;
- Define the outcomes and delivery mechanisms in more detail and consider what they mean at both a district and partnership level.
- Align delivery mechanisms to the various objectives

A workshop was held on 21st October 2010 with the Senior Officers Working Group to define the assessment criteria for the options appraisal. Further workshops for Officers and Members from the Partnership will be held on 10th and 13th January respectively to consider the detailed options.

Alongside the detailed options analysis, a statutory Strategic Environmental Assessment (SEA) is being undertaken by Enviros. A Scoping Report is currently being prepared to be sent to Statutory Consultees and other stakeholders in November 2010.

Public Consultation

Members approved a budget for the public consultation in June 2010 and Enventure Ltd, an independent market research agency were commissioned by MWDA to deliver the programme. The Don't Waste Your Say campaign was launched on 4th October 2010. All elected members across Merseyside were notified of the consultation by letter from the Director, MWDA and encouraged to participate. The consultation to date has:

- Undertaken 1804 out of 3,000 residents' face to face surveys with St Helens area completed and the remainder by 13th November;
- A roadshow in each district with over a 100 additional surveys completed;
- Made 5,000 copies of a newsletter available in Local Authority buildings and online;
- Set up a consultation helpline 0844 522 0100
- Established a website including access to a Members questionnaire at www.dontwasteyoursay.org.

Work to be undertaken before the end of the consultation at Christmas will be

- 2 focus groups will be held in each district to talk about issues in more depth. Venues are:
 - St Helens Monday 8 November Town Hall, Room 5
 - Knowsley Monday 15 November - KCVS (Training Room) Huyton and Centre 63, Kirkby
 - Wirral Wednesday 17 November (provisional) - Millennium Centre, Leasowe
 - Liverpool Thursday 18 November Liverpool Town Hall
 - Sefton Thursday 25 November Crosby Library, Crosby Road North, Waterloo.
- Econsultation – a six week online research community through the website to allow residents to have their say through polls and message boards. Recruitment will be through the residents surveys and roadshows.

The public consultation will end on 20th December and a further newsletter on the outcomes of the consultation will be published.

Future Resource Management

A Made Today Gone Tomorrow project was commissioned by MWDA and Envirolink North West as a series of symposia with 50 invited delegates to build a base of knowledge and insight into future trends in resource use and challenges for waste and resource management use. The four symposia were held in September and October 2010 and considered:

- Future Strategic Direction for resource management;
- Future waste composition;
- Future Manufacturing;
- Future waste infrastructure.

The study report will be completed by December 2010 to inform the JMWMS review. However the information and evidence has already influenced the questions in the consultation survey and the development of the Strategy options being considered.

Next Steps

Reports for all the project work undertaken for the Strategy review will be submitted to MWDA in January 2011. This work will then be packaged for scrutiny by the District Councils in February and March. Following scrutiny, a draft Strategy will be written to take account of the review of the Waste Strategy for England which is to be published in Spring 2011. The draft Strategy will then be submitted to Members for approval to go out for a further 12 weeks public consultation on partner websites. A final Strategy will be prepared taking account of further public comments and submitted to Members and District Councils for ratification in November 2011 and publication by March 2012.

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

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