

MERSEYSIDE WASTE DISPOSAL AUTHORITY

MWDA PERFORMANCE REPORT

Quarter 2 July to September

2011-2012

Section 1 – Summary









Section 2 – Commentary





Section 3 – Detailed Analysis

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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%	Recycling rate= 55.76%* (MWDA Quarter 2 figures)	
	Diversion rate=61.96%	Diversion rate= 65.91%* (MWDA Quarter 2 figures)	
	KCM Diversion=88.00%	KCM Diversion= 95.14%* (July figure)	
To recycle or compost at least 38% of municipal waste by 2015	36.80% of Household waste recycled or composted	37.97%* of Household waste recycled or composted	
To comply with the Authority's Landfill Allowance Trading Scheme obligations	305,173 tonnes	295,933 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%	1.86%	
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 (Veolia).	7500 visitors (by 2013)	355 ** Visitors to date (Q1 & Q2 combined)	
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	685 kg	
	NI191 HWRC's 91 kg	83 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

** This target is currently the subject of an internal review of the Education Service.

1. Corporate Aim 1- Operations

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

"In reference to Merseyside facilities, during Quarter 2 Veolia achieved a Household Waste Recycling Centre (HWRC) recycling and composting rate of 55.76%* improving on 53.92% for the same period in the previous year. Quarter 2 marks the half way point in the year. Over the first two quarters of 2011/12 (Apr 11- Sep 11) Veolia achieved a HWRC recycling and composting rate of 55.84%* which currently exceeds the annual target of 51.53%. MWDA and Veolia are continuing to explore new waste streams to segregate at HWRC's. During August Used Cooking Oil collection tanks were introduced on all Merseyside HWRC's. The Used Cooking Oil accepted on Merseyside's HWRC's is refined through a natural process to produce a biofuel which in turn powers engines to supply safe, clean, renewable electricity to the National Grid."

Neil Spencer – Assistant Contracts Manager

2. Corporate Aim 2 – Resources

To manage sickness absence to within the top quartile of local authorities by 2012

"Sickness Absence figures for Oct 2010 show that absence due to sickness was 5.15% compared to a target of 4.21%, however the number of long term sickness absences have made a significant contribution to this total. There are currently no long term sickness absences and this is reflected in the Sept 2011 figure of 1.86%, which shows a significant improvement.

The actual sickness absence percentage for Sept 2011 is 1.86% and, the percentage not including long term sickness absence is 1.51%, both exceed the actual target of 4.21%.

The Authority's sickness absence performance has improved gradually throughout the year and this is due to effectiveness of the Sickness Absence Policy and Procedure".

Paula Pocock – Assistant Corporate Services 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 2011/12

Total waste arisings continue to fall with a reduction of 2.8% in total municipal waste when comparing Quarter 1 this year with the same period last year. Given that part of the decrease can be attributed to the roll out of the Permit Scheme, indications are that the decrease in waste arisings is slowing down and will therefore need to be monitored closely.

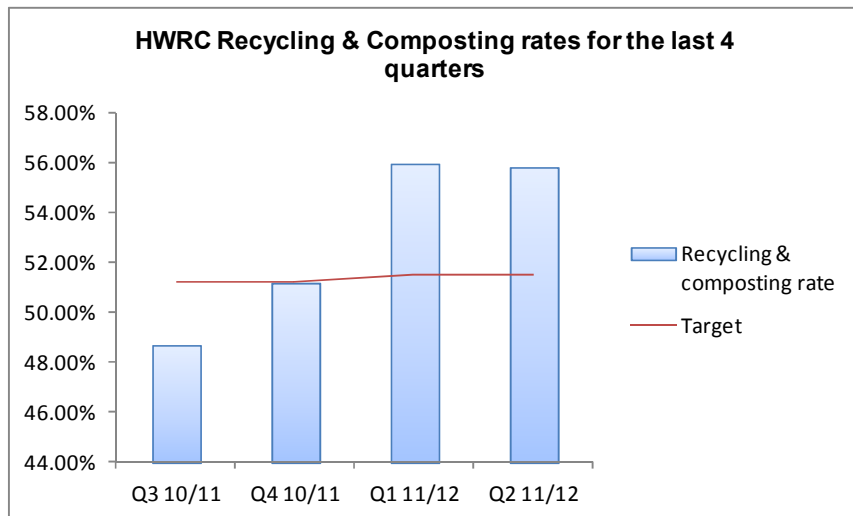
Mandy Valentine – Corporate Services Manager

Section 3 – Detailed Analysis

1. Corporate Aim 1- Operations

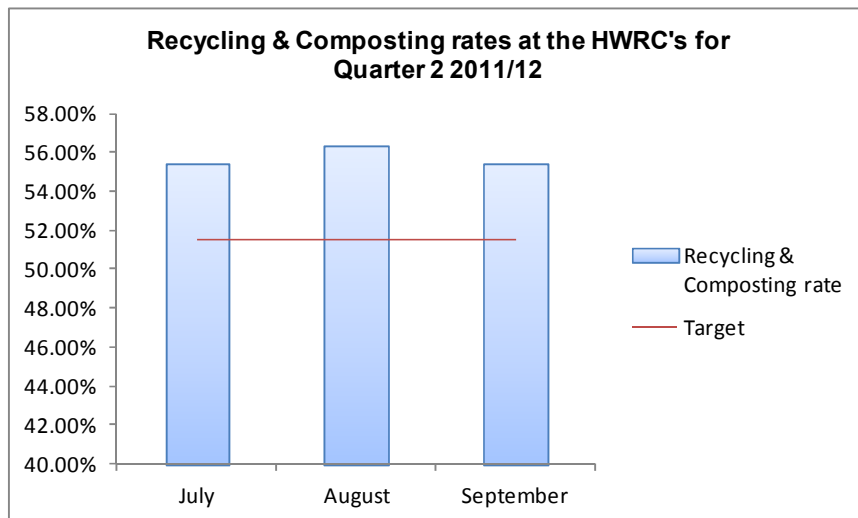
To deliver the performance targets specified in the Authority’s waste contracts as a minimum

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



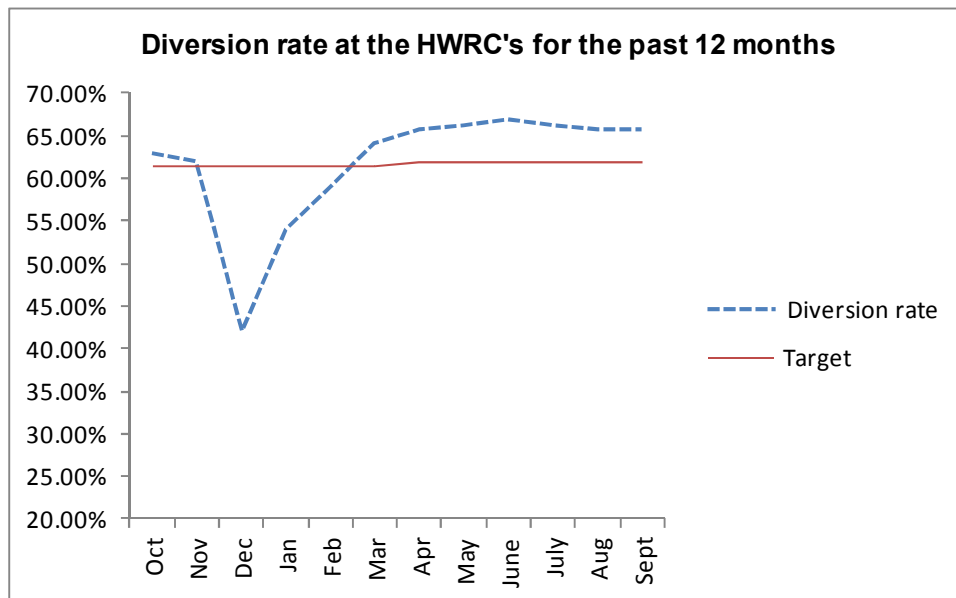
- The above graph shows the combined recycling and composting rate at the HWRC’s for the last two Quarters of 2010/11 and Quarter 1 and Quarter 2 of 2011/12. The recycling and composting rate for Quarter 2 is 55.76%*. The first two quarters of 2011/12 have exceeded the target of 51.53% of waste that is recycled or composted.
 (*figures for Quarter 2 are unverified)

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



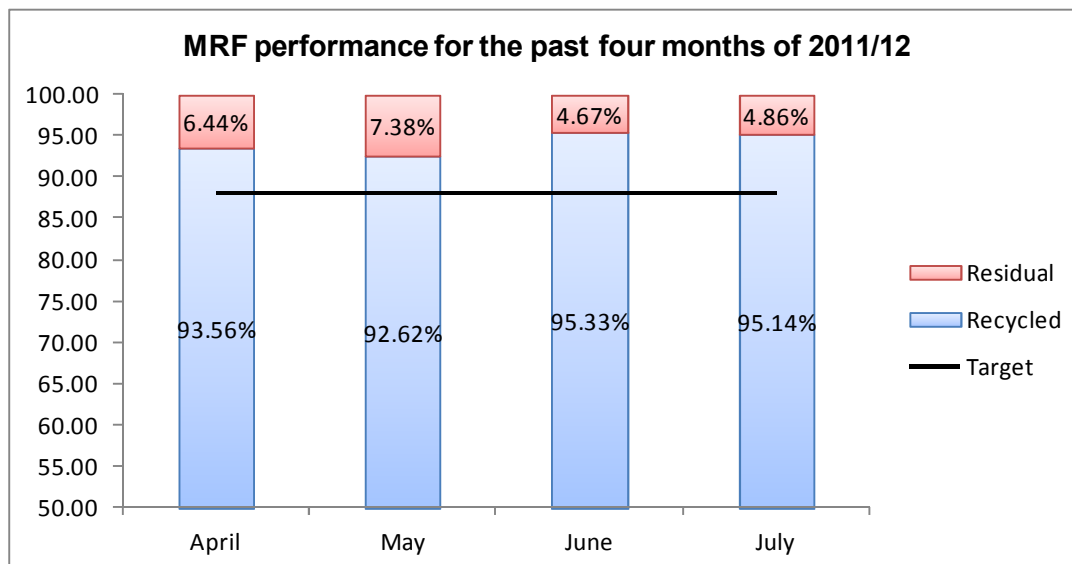
- The above graph shows that all months in quarter 2 exceeded the recycling and composting target of 51.53%.
- August was the most successful month with 56.33%* of waste being recycled or composted.
(*figures for Quarter 2 are unverified)

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 the past seven months; June was the best performing month with 66.99% of waste diverted from landfill.
(*figures for Quarter 2 are unverified)

Fig 4: Materials Recovery Facility (MRF) performance



- The above chart shows the recycling rate at the MRF for the past four months. June has been the most successful month in 2011/12 with 95.33% recycling rate. The target for kerbside co-mingled waste diverted from landfill is 88%.

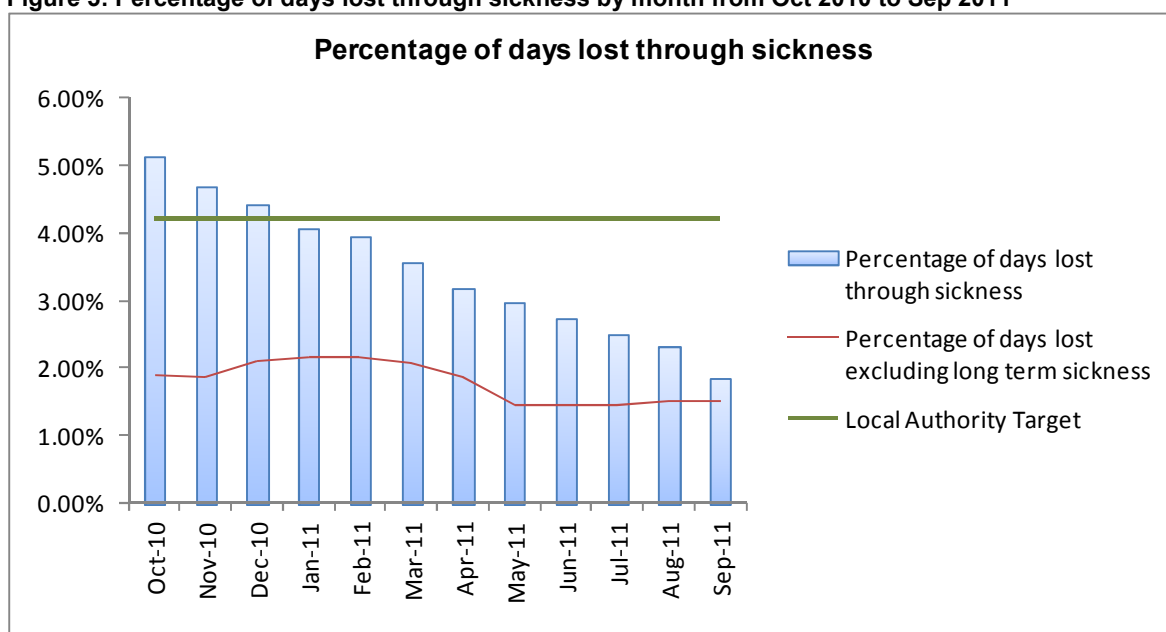
To recycle or compost at least 38% of municipal waste by 2015

- The forecasted recycling and composting rate for 2011/12 for Household waste is 37.97%* this is compared to the target of 36.8% for 2011/12.
(*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 Oct 2010 to Sep 2011



- The above graph highlights the percentage of days lost through sickness from October 2010 to September 2011. Each monthly reporting figure is calculated on a rolling 12 month basis, so for example the sickness statistic for September 2011 covers October 2010 to September 2011.
- The graph shows that the level of long term sickness has steadily decreased over the last 12 months.
- The current figure for sickness for 2011/12 is 1.86%. When long term sickness is excluded the figure is 1.51%. The forecasted figures for 2011/12 are well within the targets set for Local Authorities.

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 educational engagements from 1st July to 30th September 2011

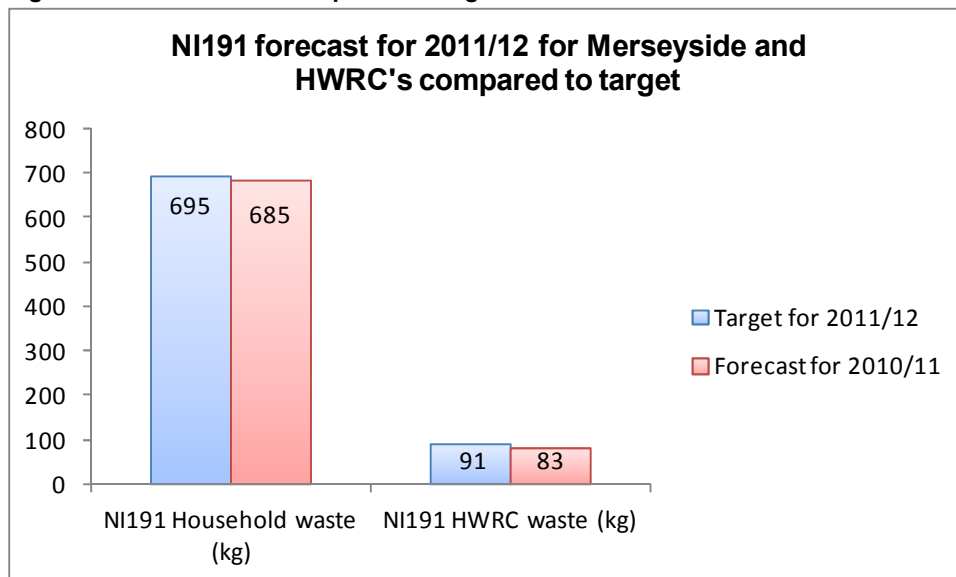
Engagement Q2	Number of events	Number of People Engaged	Target 2011/12
Veolia - Schools to Recycling Discovery Centres	3	165	Visits to Facilities - Target is to be agreed.
Veolia - Community Groups to Bidston MRF	2	37	
	5	202	(Corporate Plan Target by 2013 - 7500 educational opportunities at Authority Facilities per year)
			1000 per quarter
			4000 for year
MWDA Engagement - external to waste facilities	13	5045	(i.e. mainly Love Food Hate Waste Programme)
Total Engagement Q2	18	5247	Total to be agreed for 2011 / 12

- The above table shows the number of residents communicated with during Quarter 2 of 2011/12. There were 18 events that took place which totaled 5247 people directly engaged. There were 13 events conducted by MWDA that engaged 5045 people which means that MWDA have exceeded the target of 4000 set for the year.
- For Quarter 1 and Quarter 2 combined Veolia and MWDA have been involved in 39 events engaging 6615 people.

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.

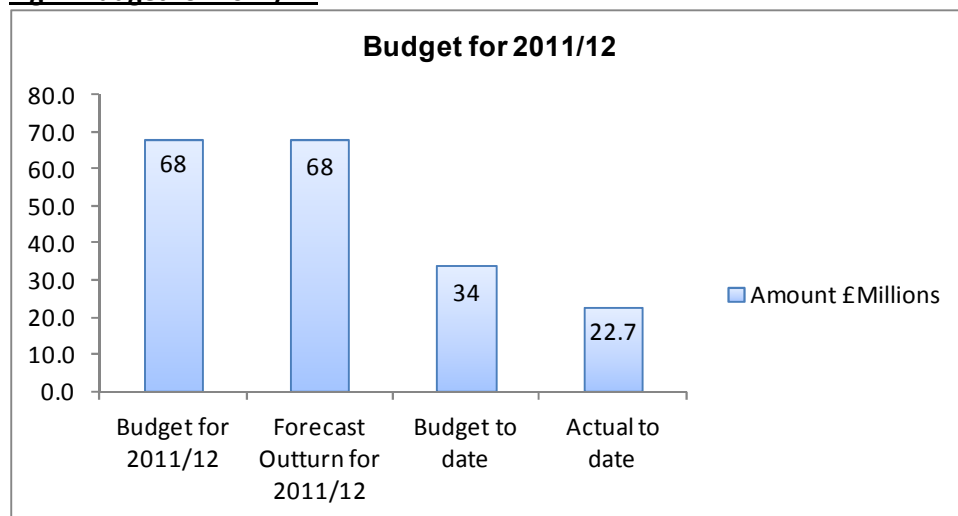
Fig 6: Forecasted NI191 compared to targets for 2011/12



- 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 685kg of residual waste.
- The NI191 target for 2011/12 for HWRC's is 91kg of residual waste; the forecast is 83kg.
- Both the HWRC'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 and Q2 is lower than budget. This is consistent with previous years and is because contractors providing waste services are slower processing payment requests early in the year. The spending profile will increase during the year.

Table 2: Approved Capital Programme for 2011/12

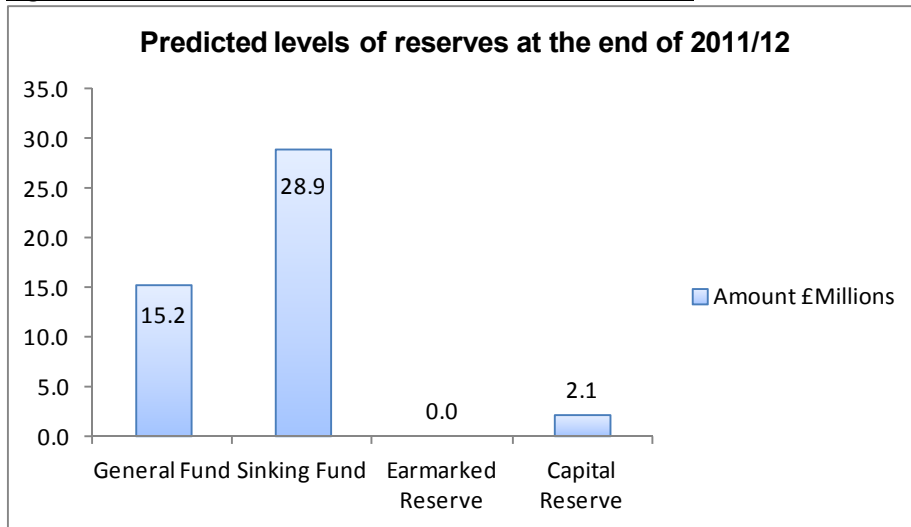
Capital Programme for 2011/12	£
Waste Management Facilities	165,000.00
HWRC Development Programme	2,598,000.00
Closed Landfill Sites	330,000.00
New Site Acquisition	0.00
Total	3,093,000.00

Table 3: Capital Expenditure for 2011/12

Capital Expenditure for 2011/12	£
Waste Management Facilities	0.00
HWRC Development Programme	4,157.00
Closed Landfill Sites	19,415.69
New Site Acquisition	0.00
Total	23,572.69

- The capital programme for 2011/12 was dependent upon the receipt of satisfactory tenders for works. Those tenders were received in Q1 and Q2, the significant works will commence during Q3 and Q4.

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



- The Reserve levels have been adjusted to reflect the year end position at the end of 2010/11 and expected movements during the year. 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.

Section 4 – Special Focus Report

Report summarising the performance of the Commercial Vehicle Permit Scheme at the Merseyside Household Waste Recycling Centres during the period October 2009 to August 2011.

1. Purpose of the Report

To provide Members with an overview of the Commercial Vehicle Permit Scheme and its performance since its introduction in October 2009.

2. Headline Permit Scheme news

2.1. The Scheme has achieved the following to date.

During the period October 2009 to August 2011:

- Approximately 68,000 permits have been issued to 21,500 households on Merseyside.
- Approximately 23,600 tonnes of trade waste have been prevented from entering the Merseyside HWRC's.
- The Scheme has achieved a net saving of approximately £895,646 from the Authority's waste management costs for HWRC's.

2.2. With the Scheme only recently being implemented at all 14 HWRC's on Merseyside it is estimated that it will achieve the following during 2011/12:

- Approximately 49,000 permits will be issued to 16,000 households on Merseyside.
- Approximately 21,500 tonnes of trade waste will be prevented from entering the Merseyside HWRC's. This equates to a reduction in tonnes of approximately 15%.
- The Scheme will achieve a net saving of approximately £822,386 from the Authority's waste management costs for HWRC's during 2011/12.

3. Background

3.1. Purpose of the Scheme

The Merseyside HWRC's are provided for Merseyside residents to deliver their own household waste. The Commercial Vehicle Permit Scheme was introduced in order to control waste inputs at the HWRC's, with the principal aim of preventing trade waste from illegally entering the sites.

Moreover, the Scheme was identified as a measure to reduce the negative effects of trade waste entering HWRC's. Particularly, the illegal deposition of trade waste significantly increases the

Authority's waste management costs and is detrimental to recycling performance, congestion at the sites and health and safety.

3.2. Brief Description of the Scheme

The Scheme requires that those residents delivering household waste in a commercial type vehicle or certain trailers must first obtain a free permit from the Authority in order to gain access to the HWRC's.

Two types of Permit may be issued to allow entry to a HWRC.

- Annual Permit
Issued to permanent owners of commercial vehicles, allowing unlimited visits to nominated HWRC's. Annual Permits allow delivery of segregated recyclable waste including garden waste, paper, glass bottles and jars, cardboard etc. to be deposited at the HWRC's. Annual Permits are valid for 1 year after issue by the Authority.
- Temporary Permit
Issued for all other waste types, allowing a maximum of 12 visits per year to nominated HWRC's. Temporary Permits allow delivery of furniture, rubble, white goods, tv's etc. to be deposited at the HWRC's. Temporary permits expire 1 month after issue by the Authority.

Depending on specific circumstances, both the Annual and Temporary Permits may be issued at the same time to persons delivering waste in commercial type vehicles and trailers.

The Scheme is administered by the Authority's Contracts Section. Veolia are required to enforce the Scheme at the sites and the Contract Section audits Veolia's compliance to the Scheme.

3.3. The Scheme was introduced via three Phases:

- Phase 1 (Pilot Scheme) introduced at 3 HWRC's in Wirral from October 2009. HWRC's included Bidston, Clatterbridge and West Kirby.
- Phase 2 introduced at 5 HWRC's in Liverpool and Sefton from June 2010. HWRC's included Otterspool, Southport, Formby, Sefton Meadows and South Sefton.
- Phase 3 introduced at 6 HWRC's in Knowsley and St Helens from January 2011. HWRC's included Huyton, Kirkby, Ravenhead, Rainhill, Rainford and Newton.

4. Performance of the Scheme.

4.1. Administration

The Scheme is administered by the Authority's Contracts Section. Administration duties include processing applications for permits, providing advice and resolving queries about the Scheme,

monitoring and policing the Scheme in respect of ensuring permits are issued correctly, maintaining the permit scheme database and liaising daily with HWRC's.

Table 1 below demonstrates the number of permits issued in accordance with the Scheme and households in receipt of a permit(s).

Table1:

Description	Annual Permit	Temporary Permit	Total Permits issued	Total estimated households on Merseyside in receipt of permit(s)
No. of permits issued since introduction of the Scheme in October 2009 to August 2011.	22,357	45,990	68,347	21,571
Approximate no. of permits to be issued per annum now Scheme is in place across all 14 HWRC's.	15,000	33,500	48,500	16,000

4.2. Impact against tonnages

As mentioned above the Scheme has been implemented on a phased basis, with roll out completed across all 14 HWRC's in January 2011. The Scheme has very successfully achieved reductions in the following waste types and has reduced the total waste accepted at the HWRC's by approximately 23,584 tonnes (11%). The waste types identified in Table 2 below are those most associated with trade waste inputs to HWRC's.

Table 2:

Rubble		Timber		Garden		Disposal		Total waste accepted at sites	
tonnes	%	tonnes	%	tonnes	%	tonnes	%	tonnes	%
-3,470	-9%	-3,931	-13%	-821	-3%	-9,223	-12%	-23,584	-11%

Please note that the above table demonstrates reductions in tonnages achieved by the Scheme to date (October 2009 to August 2011) and that the reductions are achieved via the phased roll out of the Scheme during this period. The reductions in tonnages reported throughout this report

are solely due to the Scheme being in place, for the avoidance of doubt the fact that waste arisings have recently fallen within the HWRC's has been taken into account within the calculations and these reductions are netted out and do not form part of the reductions and savings achieved by the Commercial Vehicle Permit Scheme.

Table 3 below demonstrates the estimated affects of having the full Scheme in place for a full 12 months during 2011/12 across all 14 HWRC's (in accordance with the performance achieved to date by each of the 3 Phases).

Table 3:

All 14 HWRC's	Rubble		Timber		Garden		Disposal		Total waste accepted at sites	
	tonnes	%	tonnes	%	tonnes	%	tonnes	%	tonnes	%
	-6,841	-24%	-3,869	-18%	-3,667	-20%	-6,010	-12%	-21,481	-15%

The above tables demonstrate an excellent reduction in trade waste tonnes entering all 14 HWRC's. The Scheme has only recently (January 2011) been rolled out across all 14 HWRC's on Merseyside, the full benefit of this is now being realised and it is estimated that the Scheme will cause total tonnage entering the HWRC's to be reduced by 21,481 tonnes equating to a very encouraging 15% reduction.

4.3. Financial Savings

Pursuant to the reduction in trade waste entering the sites the Authority has achieved the following savings against HWRC operating costs:

- HWRC operating costs have been reduced by approximately £1,143,000 during the period October 2009 to August 2011, pursuant to reduced tonnage summarised in Table 2. Taking in to account the costs to implement the various phases and administration costs during the period the Scheme has achieved a net saving of £895,646.
- Based on the Scheme's performance within Phases 1, 2 and 3 it is estimated that with the Scheme now in place at all 14 HWRC's operating costs will be reduced by approximately £917,000 during a full 12 month period, pursuant to reduced tonnage summarised in Table 3. Taking into account the schemes administration costs for a 12 month period it is estimated the Scheme will achieve a net saving of £822,386 during 2011/12.

4.4. Comments and complaints

The following comments and complaints have been made to the Authority since the Scheme's implementation during October 2009.

- 11 Formal complaints about the principle of having a scheme
- 49 comments demonstrating dissatisfaction with the scheme
- 18 Formal compliments about the scheme's administration service
- 646 technical clarifications about the scheme and its access policy

Considering the scheme's recent implementation, its impact at the HWRC's and the number of permits issued to date (68,347 permits issued to 21,571 households) the quantity of complaints detailed above is considered to be extremely low.

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