



MERSEYSIDE RECYCLING & WASTE AUTHORITY

**MERSEYSIDE... A PLACE
WHERE NOTHING IS WASTED**

MRWA PERFORMANCE REPORT

Quarter 4 January to March

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 current Corporate Plan which was approved by the Authority on 18th November 2011. 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 (WMRC for Merseyside area)	Recycling rate=51.53% Diversion rate=61.96% KCM Diversion=88.00%	Recycling rate= 54.41%* (combined rate for 2011/12) Diversion rate= 64.29%* (combined rate for 2011/12) KCM Diversion= 91.84%* (combined rate for 2011/12 for Merseyside & Halton)	
To recycle 50% of household waste by 2020	36.80% of Household waste recycled or composted	38.10%* of Household waste recycled or composted	
To comply with the Authority's Landfill Allowance Trading Scheme obligations	305,173 tonnes	293,321 tonnes	
Improvement Target Corporate Aim: Governance & 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	4.21%	2.14% (Apr 2011 to Mar 2012)	
To maintain Environmental Management System accreditation and re-certification in 2012	Achieve & retain	Achieved	
To deliver educational opportunities at the Authority's facilities to 7,500 people each year	7500 visitors (by 2013)**	3744 Visitors to date (combined rate for 2011/12)	

by 2013.			
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 NI191 HWRC's 91 kg	662 kg 78 kg	
To complete the review of the Joint Recycling and Waste Management Strategy and ratify by March 2011	Completion of draft by November 2011	MRWA have completed ratification	

*unverified data from the Waste Management and Recycling Contract (WMRC)

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

Section 2 - Commentary

1. Corporate Aim 1- Operations

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

“Veolia Merseyside and Halton Ltd’s (Veolia) performance at Quarter 4 under the Waste Management and Recycling Contract (WMRC), is positive. The Recycling and Composting rate and Diversion rate achieved by Veolia at Household Waste Recycling Centre’s (HWRC) during Quarter 4 of 54.41% (Merseyside only) exceeds the contract target of 51.53% and improves on Veolia’s achievement for the same period last year (51.15%).

Quarter 4 brings the end of the 2011/12 WMRC contract year. During 2011/12 Contract Year Veolia achieved a Recycling and Composting rate of 54.41% (Merseyside only) and a diversion rate of 64.29% (Merseyside only). The Recycling and Composting rate achieved for Merseyside HWRC’s exceeds the Target by 5.59% and is a 5.96% improvement on 2010/11 performance.

Commissioning of the new Gillmoss Material Recovery Facility (MRF) was completed in December 2011. Kerbside collected co-mingled recyclables collected by Merseyside Councils are now processed by Veolia at two MRF’s on Merseyside; Bidston and Gillmoss.

For 2011/12 WMRC contract year Veolia achieved a dry co-mingled recycling (KCM) diversion rate of 91.84% exceeding the adjusted contract target by 4.19%.”

Neil Spencer – Assistant Contracts Manager

2. Corporate Aim 2 – Resources

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

“Sickness Absence figures for March 2012 show that absence due to sickness was 2.14% compared to the national target of 4.21%. Sickness Absence had steadily decreased between April 2011 and October 2011 to reach 1.46% however, from November 2011 to March 2011 sickness absence levels showed a slight increase reaching 2.14%, this was partly due to an increase in long term sickness during this period and possible seasonal sickness fluctuations, however the figure has still remained below the national targets.

The Authority’s Sickness Absence Policy and Procedure has proven effective in ensuring that the sickness absence remains well within the national targets set for Local Authorities”.

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 2012.

“The amount of residual waste generated per household in Merseyside continues to reduce year on year with the overall figure dropping from 707kg in 2010/11 to an estimated 662kg in 2011/12 and compared to a target of 695kg. In particular, the amount of residual waste disposed of by Merseyside residents at Household Waste Recycling Centres (HWRCs) has fallen significantly from 92kg in 2010/11 to 78kg in 2011/12 and compared to a target of 91kg. This drop in arisings at HWRCs can be attributed in particular to the roll out of the permit scheme and the overall drop in waste arisings.”

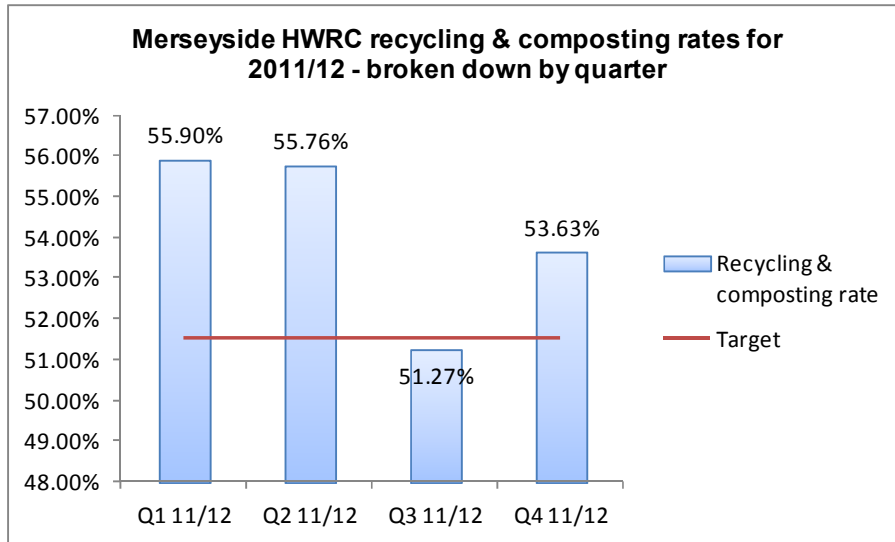
Mandy Valentine – Corporate Services Manager

Section 3 – Detailed Analysis

1. Corporate Aim 1- Operations

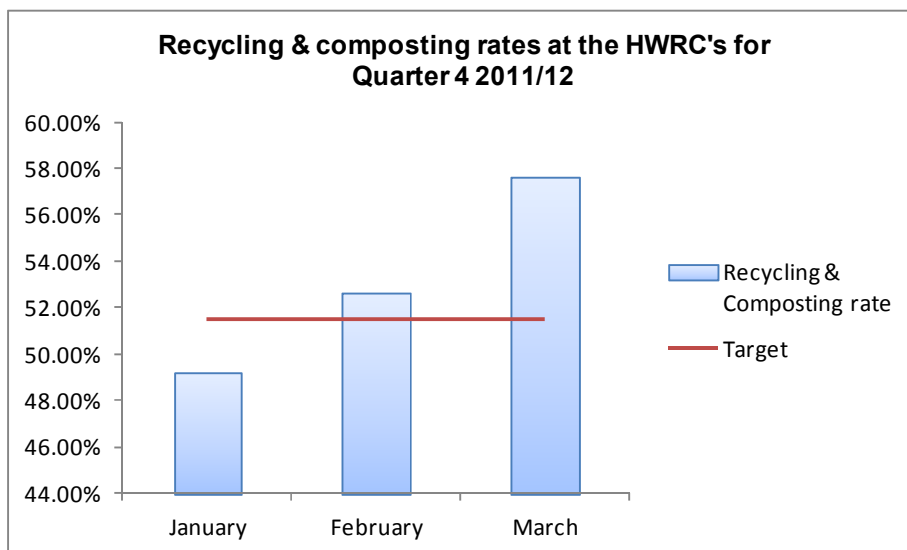
To deliver the performance targets specified in the Authority’s waste contracts as a minimum

Fig 1: Household Waste Recycling Centres (HWRC’s) Recycling & Composting rates for 2011/12



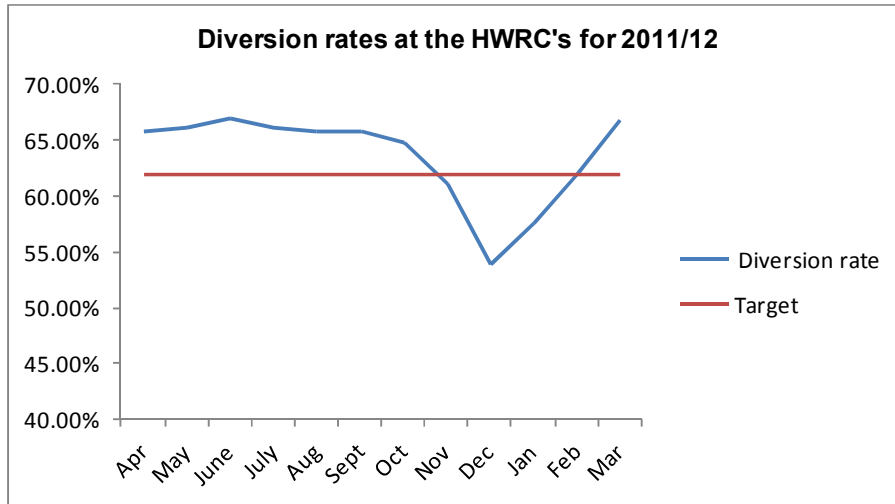
- The above graph shows the recycling and composting rates per quarter for 2011/12 compared to target.
- Three out of the four quarters exceeded the target of 51.53% with only quarter 3 falling short with 51.27%. This could be due to seasonal fluctuations.

Fig 2: HWRC Recycling & Composting rates for Quarter 4 2011/12



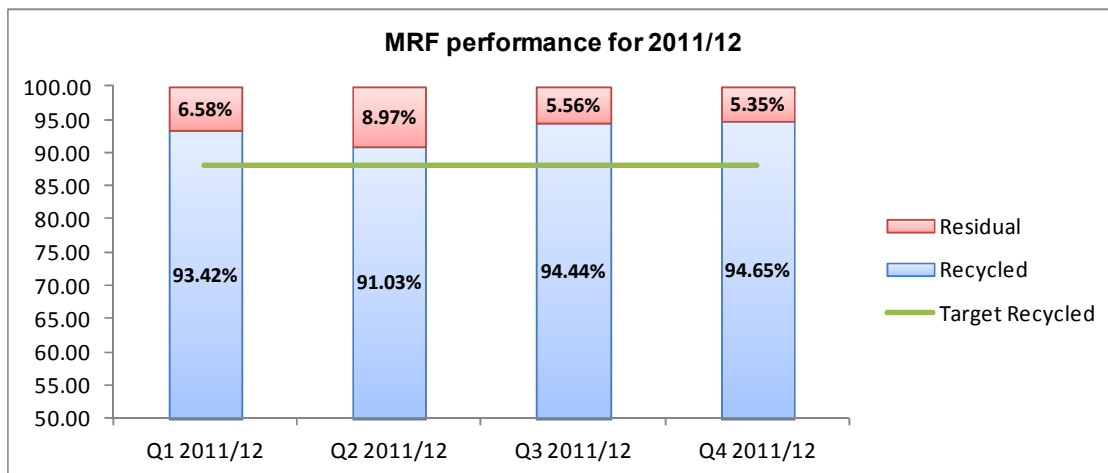
- The above graph shows the recycling and composting rate at the HWRC's for Quarter 4 2011/12. March was the best performing month achieving 57.60% recycling & composting. January did not achieve target with 49.17% and this is likely due to seasonal fluctuations.
- The recycling & composting rate across the 14 Merseyside HWRC's for 2011/12 was 54.41% which exceeded the target set for the year of 51.53%.

Fig 3: HWRC Diversion rates for 2011/12



- The above graph shows the amount of waste at the HWRC's that was diverted from landfill for 2011/12 and is compared against the target.
- The graph shows that the HWRC's exceeded the diversion target of 61.96% for 9 out of the 12 months. November, December and January were the months that did not achieve target.
- June was the best performing month of the year with 66.98% of waste diverted from landfill.
- The diversion rate across the 14 HWRC's for 2011/12 was 64.29% which exceeded the target of 61.96% set for 2011/12.

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

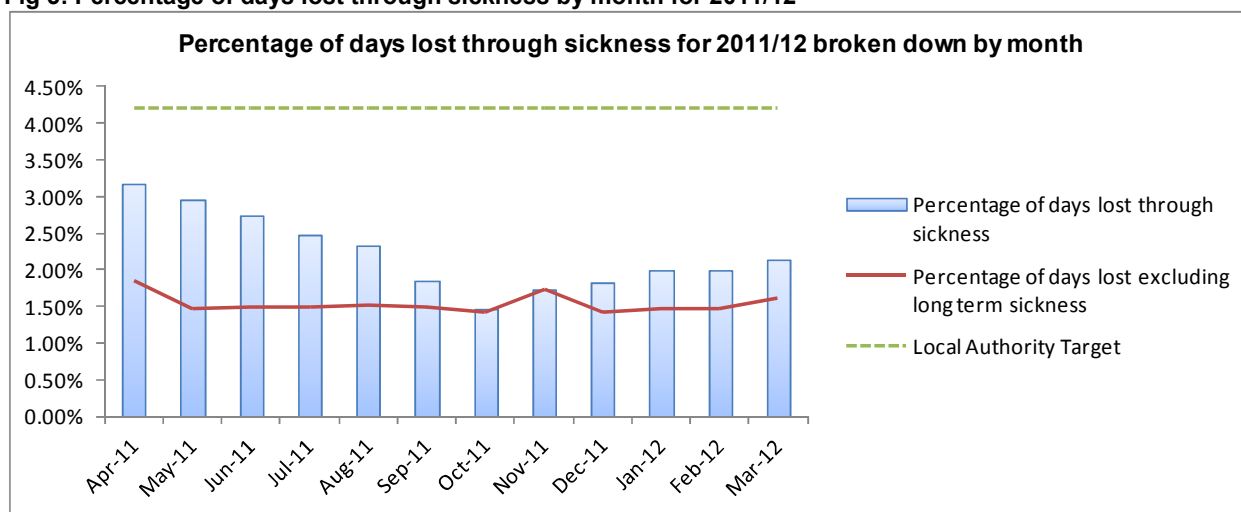


APPENDIX 1

- The above chart shows the recycling rate at the MRF for 2011/12. The target for kerbside co-mingled waste diverted from landfill for 2011/12 is 88% and the graph shows that for all the quarters of 2011/12 this was achieved. Quarter 4 was the best performing out of the year with 94.65%* of waste recycled. The overall performance for the year was 91.84%* *The figures for quarter 4 are unverified*

To recycle 50% of household waste by 2020

- The forecasted recycling and composting rate for 2011/12 for Household waste is 38.10%* this is compared to the target of 36.8% for 2011/12.

2. Corporate Aim 2 – Resources**To manage sickness absence to within the top quartile of local authorities****Fig 5: Percentage of days lost through sickness by month for 2011/12**

- The above graph highlights the percentage of days lost through sickness from April 2011 to March 2012. Each monthly reporting figure is calculated on a rolling 12 month basis, so for example the sickness statistic for March 2012 covers April 2011 to March 2012.
- The graph shows that the level of sickness/absence has steadily decreased between April 2011 and October 2011. Since November 2011 there has been a slight increase in the levels of sickness absence. This is partly due to an increased level of long term sickness during this period and possible seasonal fluctuations.
- The current figure for sickness for March 2012 is 2.14%. When long term sickness is excluded the figure is 1.61%. The actual sickness/absence figures for 2011/12 are well within the targets set for Local Authorities.

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

Table 1: Breakdown of educational engagements for 2011/12

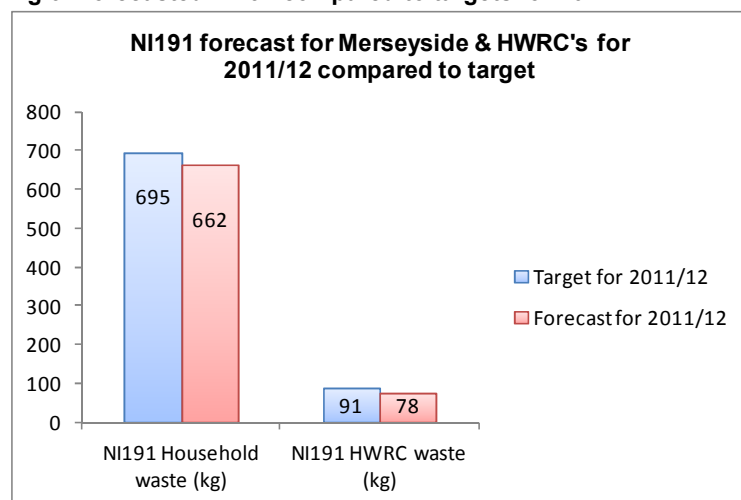
All Visits 2011 / 2012						
Veolia	Number of People	Number of events		MRWA	Number of People	Number of events
Bidston Community Visit MRF	95	6		MRWA community events	7143	29
Bidston school visit to Recycling Discovery Centre	836	30		MRWA school	126	2
Gillmoss Community visit	252	12		total	7269	31
Gillmoss school visit to Recycling Discovery Centre	1605	56				
Veolia outreach	956	4				
total	3744	108				
Engagement 2011/12	11013	139				

- The above table shows the number of educational engagements during 2011/12. There were 139 events that took place which totaled 11,013 people directly engaged. Of these figures, Veolia conducted 108 events and engaged 3744 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.

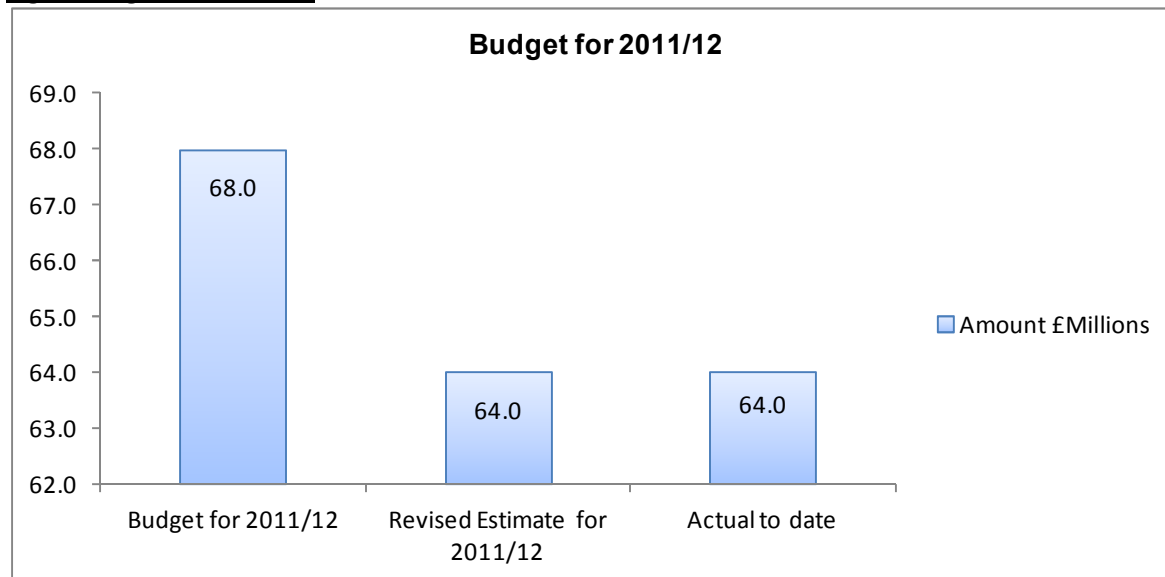
Fig 6: Forecasted NI191 compared to targets for 2011/12



- 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 662kg of residual waste.
- The NI191 target for 2011/12 for HWRC's is 91kg of residual waste; the current forecast is 77.88kg.
- 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

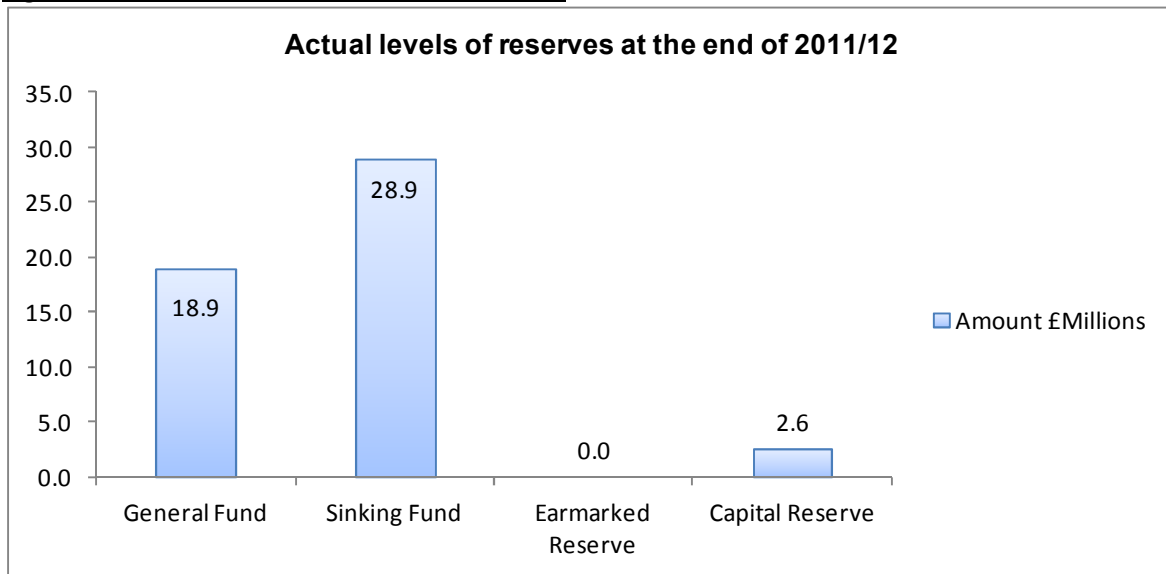


- Under spend is in line with the revised estimate.

Table 2: Approved Capital Programme & Expenditure for 2011/12

	Capital Programme for 2011/12	Capital Expenditure to date 2011/12
	£	
Waste Management Facilities	165,000.00	183,858.00
HWRC Development Programme	2,598,000.00	2,060,924.00
Closed Landfill Sites	330,000.00	59,484.00
Total	3,093,000.00	2,304,266.00

- The capital programme for 2011/12 was delivered at a lower cost than estimated. This was largely achieved through cost savings on the HWRC Development Programme. Savings and some slippage elsewhere mean that the programme delivered is at a lower cost than estimated.

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

- Balances remain in line with strategic requirements.

Section 4 – Special Focus Report

REPORT SUMMARISING THE PERFORMANCE AND ACTIVITIES OF MERSEYSIDE RECYCLING & WASTE AUTHORITY DURING 2011/12

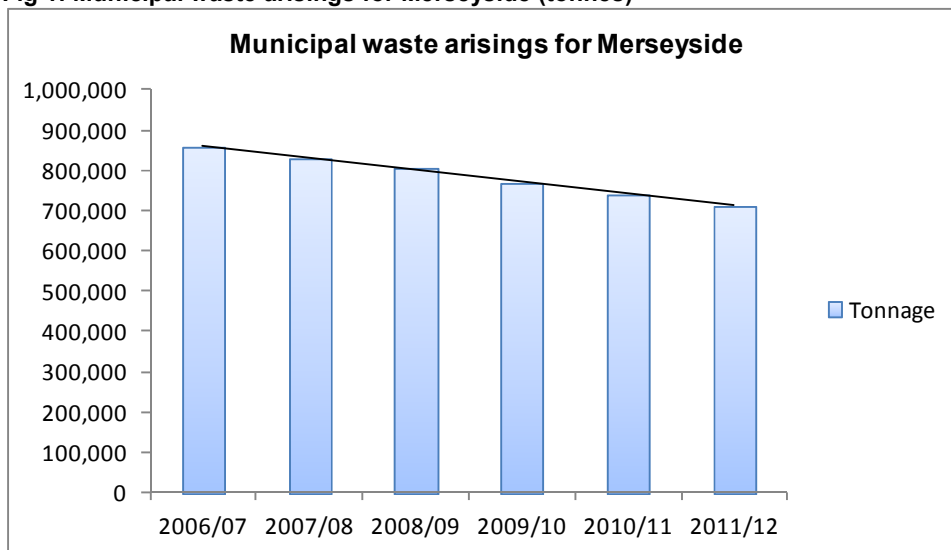
INTRODUCTION

This report is designed to provide an overview of the performance and activities of Merseyside Recycling & Waste Authority (MRWA) during 2011/12.

1) WASTE ARISING & RECYCLING

There has been a continued improvement in the reduction of municipal waste arisings. Since 2006/07 there has been a decrease in the amount of waste produced in Merseyside*.

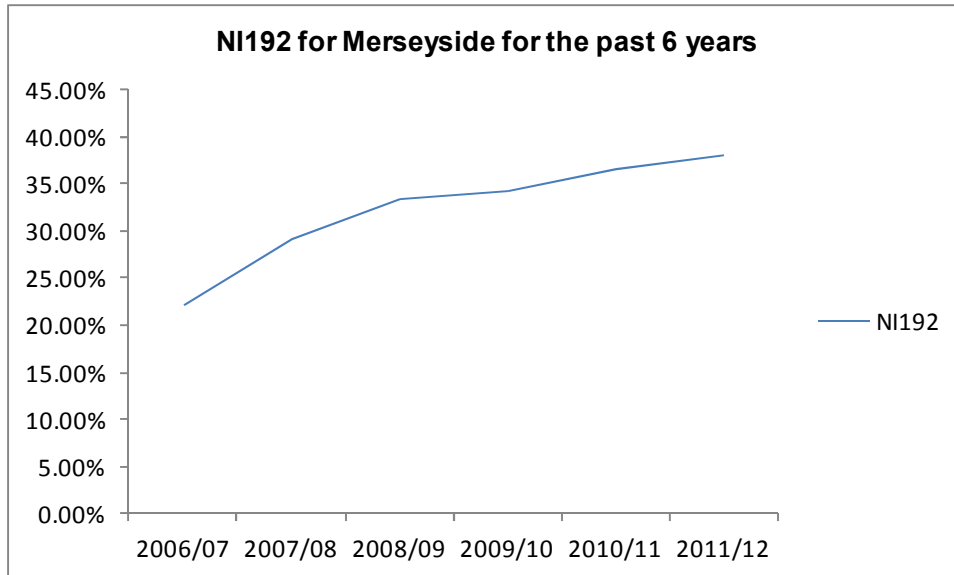
Fig 1: Municipal waste arisings for Merseyside (tonnes)



- The above graph shows a continual decline in the tonnage of municipal waste across Merseyside over the past 6 years.

**The figures for 2011/12 are unverified*

Fig 2: NI192 for Merseyside for the past 6 years



- The recycling performance for Merseyside has continued to improve over the past 3 years. In 2009/10 Merseyside achieved 34.1% and 36.5% in 2010/11. The forecast for 2011/12 is 38.10%* which, if achieved, will mean that the target of 36.8% will be met.

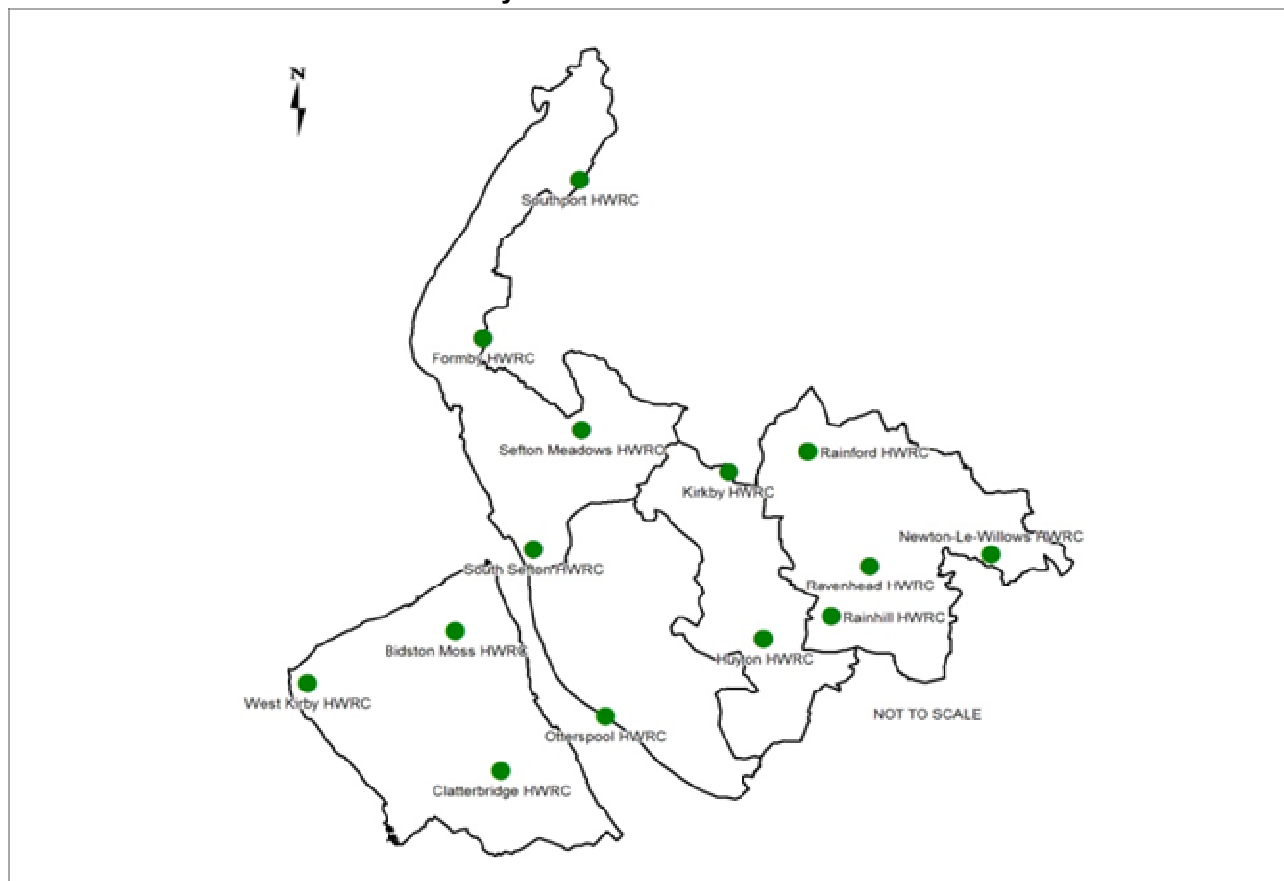
****The forecast figures for 2011/12 are unverified***

Recycling targets for Merseyside are based on the combined performance targets set by the constituent Merseyside councils and this Authority's own contractual performance targets. Going forward, targets will reflect those set in the Joint Recycling and Waste Management Strategy for Merseyside.

2) HOUSEHOLD WASTE RECYCLING CENTRES (HWRC's)

MRWA operates, via a contract with Veolia Environmental Services, 14 Household Waste Recycling Centre's (HWRC's) 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



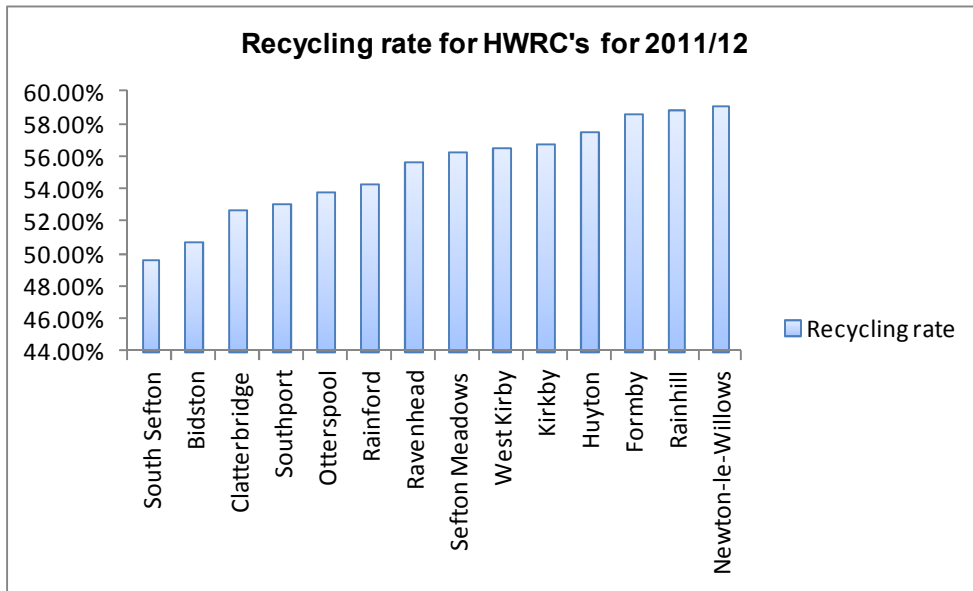
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Table 1: Throughput of waste (tonnes), recycling & diversion performance at the HWRC's for 2011/12

Site	Tonnage	Recycling & composting rate	Diversion rate
Bidston	16,390.00	50.78%	62.10%
Clatterbridge	15,796.70	52.75%	65.28%
Formby	6,663.78	58.69%	65.57%
Huyton	8,874.63	57.47%	67.16%
Kirkby	5,347.58	56.73%	64.69%
Newton-le-Willows	4,483.56	59.16%	69.10%
Otterspool	11,812.55	53.86%	61.27%
Rainford	2,783.22	54.36%	64.00%
Rainhill	3,800.73	58.94%	67.27%
Ravenhead	8,760.19	55.72%	66.40%
Sefton Meadows	14,079.57	56.27%	65.21%
South Sefton	12,129.43	49.65%	59.22%
Southport	13,063.79	53.11%	62.91%
West Kirby	10,306.09	56.57%	67.82%

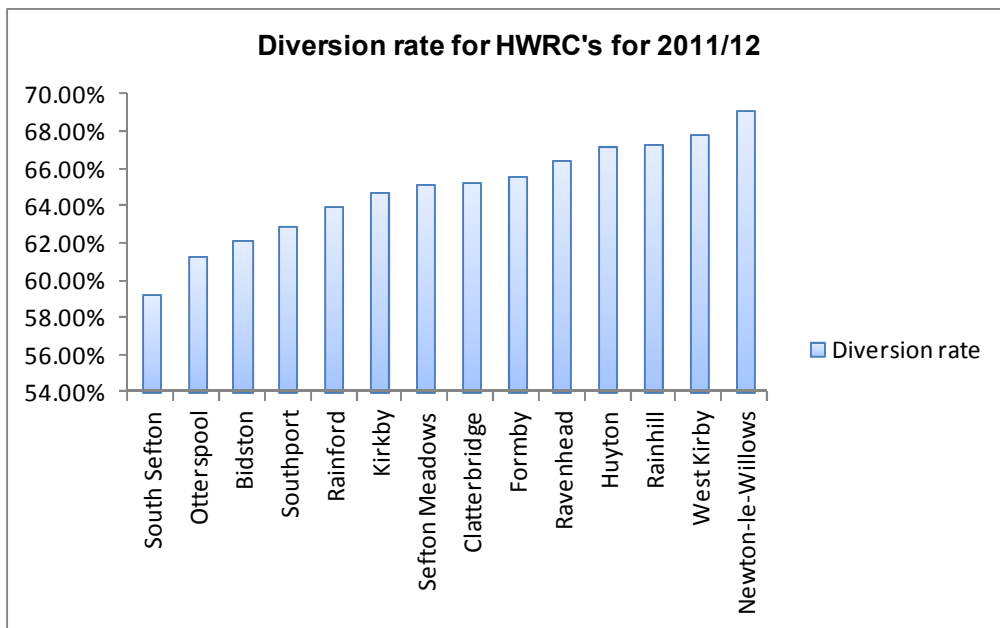
- The above table shows the amount of waste received at each site during 2011/12 and the recycling & diversion performance achieved. Newton-le-Willows HWRC achieved the highest level of recycling for 2011/12 with 59.16%. The site also diverted the most waste away from landfill achieving 69.10%.
- The combined recycling & composting rate for all HWRC's for 2011/12 was 54.41% which has exceeded the target set for the year of 51.53%.

Fig 3: Recycling rates for individual HWRC's for 2011/12



- The above graph shows in more detail the recycling rate for individual HWRC's ranging from lowest to highest performing.

Fig 4: Diversion rates for individual HWRC's for 2011/12



- The above graph shows the diversion rates for the HWRC's from lowest performing to highest performing.

3) PERMIT SCHEME

A permit scheme was introduced to the HWRC's in October 2009 with the intention 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 2011/12 MRWA's Contracts Team have successfully processed 47,978 permit applications. 13,461 of which were annual permits and 34,517 were temporary permits.

4) HWRC DEVELOPMENTS

Kirkby Household Waste Recycling Centre was opened to the public on 14th May 2012. The site is capable of receiving 15,000 tonnes of household materials for recycling/disposal per annum

Huyton Household Waste Recycling Centre is nearing completion and is scheduled for opening on 2nd July 2012. The site will be capable of receiving 20,000 tonnes of household materials for recycling/disposal per annum

5) EDUCATIONAL VISITS & PROGRAMMES

MRWA have had another busy year throughout 2011/12 providing educational opportunities for students and community groups across Merseyside.

There were 46 applications this year for the Community Fund with 11 organisations receiving funding for their projects. Officers have worked with these Community Groups on projects as diverse as;

- The Eco Resource Network to help Building Capacity for Sustainable Schools
- Projects involving textiles
- Furniture reuse and donation
- Composting projects.

The Gillmoss Recycling Discovery Centre has proven to be a popular visitor attraction for schools and community groups with a marked increase in the final quarter of the year in visits to the centre.

The Authority has supported 'Compact' with their programme of providing school children with workplace skills including Human Resources, Communication and Careers advice and has reached over 160 children.

The Authority has been able to extend its support to secondary schools for the Environmental Land based Diploma course and provided both Liverpool and Wirral schools with opportunity to put into practice some of the practical skills required for this course.

6) 2011/12 – WASTE PREVENTION ACTION PLAN SUMMARY

MRWA has led the development of the Waste Prevention Action Plan working with the Senior Officers Working Group supported by the Waste Awareness Projects Team (District Officers). The aim of the plan is to increase the number of consistent messages to raise awareness and encourage changes in behaviour in order to prevent waste.

Projects 2011/12

It's Our World - A sponsored and structured campaign using the environment news supplement of the Liverpool Echo and other Trinity Mirror publications. Outputs included 72 newspaper items and 30 online. The supplement had a reach of 500,000 readers and there were 325,000 hits online;



Recycle for Merseyside and Halton website – The partnership website had 14,500 pages viewed, which is an increase on the previous year.



Love Food Hate Waste (LFHW) – MRWA attended 14 events and more than 200,000 people had an opportunity to see the campaign. 5,500 residents were directly engaged with and as a result, 2,400 completed a questionnaire on the topic of food waste. The results of the questionnaire and provision of email addresses will enable MRWA to engage more directly with residents in the future.

Videos were produced to showcase MRWA's education facilities and the work being undertaken to prevent waste. The videos were shown at the Liverpool One retail complex and a LFHW radio advert ran for 3 weeks between Christmas and New Year, which had an audience reach of 600,000.

Textiles – A review of textile recycling credits was undertaken which culminated in a report and workshop. The aim is to establish a self-supporting, Merseyside Textile Forum and to explore ways of working with the charities and other stakeholders to incentivise greater textile recycling on Merseyside.

Home Compost – A promotional campaign was undertaken to increase the use of home compost bins. In 2011/12, 696 compost bins were bought by Merseyside residents.

Junk Mail – MRWA continued to monitor the number of residents registering (opting out of receiving junk mail) with the Mail Preference Service (MPS). An additional 28,500 people registered with the MPS.

Pro – recycling behaviour – MRWA supported Wirral in a project to increase capture rates of recycling and reduce contamination by providing local residents with a re-usable indoor storage bag for recyclates.

Waste Prevention and Carbon Reduction Tool - MRWA became partners in a national consortium to develop a toolkit to measure the benefits of waste prevention and recycling projects for local authority use. The tool will provide an evidence base for decision-making and metrics for cost savings, carbon benefits and tonnage reductions.

Southport Eco Centre – MRWA has provided support for the centre to become a satellite Discovery Centre to deliver waste prevention messages on behalf of MRWA.

7) CONSULTATION PROCESS

Waste and resource management is driven by national and European policy. An important aspect of the Authority's and the waste partnership's work is to influence these policies and encourage those which can help us to develop more sustainable waste services for the people of Merseyside and Halton. Government and other organisations test their proposals for new policies by consulting with local authorities and a wide range of other stakeholders. These exercises provide a good opportunity for the Authority to put its opinions across and we respond to a number of consultation exercises every year. The details below show the consultations we have responded to in 2011-12 and whether this was an Authority response, or a waste partnership response led by the Authority.

- Review of Statutory Duties Placed on Local Government (DCLG) - **MHWP**
- Community Rights to Challenge (DCLG) - **MRWA**
- Adoption of the EU End of Waste Regulation for Ferrous and Aluminium Scrap (DEFRA) - **MHWP**
- Merseyside and Halton Waste Development Plan Document (MEAS) - **MRWA**
- Greater Manchester Waste Strategy (GMWDA) - **MRWA (on behalf of Merseyside WCAs)**
- Recovery and Recycling Targets For Packaging Waste 2013-17 (DEFRA) - **MHWP**
- Amending the Powers of Local Authorities Regarding Presentation of Household Waste for Collection (DEFRA) - **MHWP (MRWA did not comment but collated the views of WCAs)**

8) FUTURE DEVELOPMENTS

A set of Annual Service Plans for 2012/13 were approved in April 2012 which set out how the Authority will make step change improvements in the delivery of its Corporate Plan. Key developments identified in 2012/13 include:

- The Authority intends to enter into a Framework Agreement with suppliers to provide waste treatment services to divert waste from landfill up until the operation of the RRC facilities. It is anticipated that this Framework Agreement will be commenced in the second quarter of 2012 subject to Authority approval.
- Letting the Resource Recovery Contract in 2012-13
- Huyton HWRC opening
- Gillmoss Materials Recovery Facility and Recycling Discovery Centre in full operation

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

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