



MRWA PERFORMANCE REPORT

Quarter 1 April to June

2012-2013

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Section 1 - Summary

Summary of Performance against Targets set within the Corporate Plan

Improvement Target Corporate Aim 1: Operations	Target Description	Target 2012/13 (unless stated)	Forecasted figures for 2012/13	Is the performance on target?
To deliver the performance targets specified in the Authority's waste contracts as a minimum (WMRC for Merseyside area)	HWRC Recycling and Composting Rate	52.74%	55.17%	
	HWRC Diversion Rate	63.76%	64.81%	
	KCM Diversion Rate	89.00%	93.40%	
	Organic Waste Diversion Rate	95.00%	99.94%	
Household Waste Recycling	Merseyside Performance including WMRC & Districts	37.04%	36.48%	

Improvement Target Corporate Aim 2: Governance & Resources	Target Description	Target 2012/13 (unless stated)	Forecasted figures for 2012/13	Is the performance on target?
Sickness	To manage sickness absence to within the top quartile of local authorities	2.76%	2.61%	
Education	To ensure that Veolia facilitate visits to the Recycling Discovery Centres	5500 Visitors (by Dec 2012)	5500 Visitors	

Improvement Target Corporate Aim 3: Partnership	Target Description	Target 2012/13 (unless stated)	Forecasted figures for 2012/13	Is the performance on target?
Household Waste	To reduce total waste arisings (Before Re-Use, Recycling or Treatment)	1,180 Kg/Household (by 2030)	1,022 Kg/Household	

Section 2 - Commentary

1. Corporate Aim 1- Operations

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

Veolia has exceeded the HWRC recycling and diversion targets required under the Waste Management and Recycling Contract (WMRC) during the quarter. Moreover, Veolia has further increased the level of recycling and diversion compared to the same quarter last year and in doing so has demonstrated continual improvement during this quarter. The total diversion achieved across the HWRCs is demonstrated below:

- 68.37% of waste was diverted against an annual target of 63.76% during quarter 1 (last year 66.27% was achieved in the same quarter)

Veolia are expected to exceed the annual contract targets for HWRC recycling and diversion during 2012/13.

Quarter 1 saw the opening of the new Kirkby HWRC and an increase in recycling has been observed at this site. In addition the development of the new Huyton HWRC continued during the quarter.

Veolia has exceeded the MRF service diversion target under the WMRC. The total diversion achieved via the MRF service is demonstrated below:

- 93.40% of waste was diverted for recycling against an annual target of 89%.

Veolia are expected to exceed the annual contract targets for MRF service diversion during 2012/13.

Jeff Sears – Contracts Manager (WMRC)

2. Corporate Aim 2 – Resources

To deliver educational opportunities at the Authority's facilities

“Overall engagement numbers for this financial year will be higher than last due to increased opportunities for engagement on waste prevention and recycling by working with external partners. We are also building on the platform MRWA established through events last year in order to further engage with those residents that we were successful in making contact with in the last financial year. These residents now receive a newsletter highlighting waste issues.

Following the development of partnership working with the Eco Centre we have now successfully increased our opportunities to raise general waste prevention and recycling messages to audiences utilising an established education venue and customer base . Due to the development of activities to increase opportunities for interaction with customers visiting the Concourse, no figure as yet has been established for this group. Once received in quarter 2 profiling of the target will be able to be established. The overall target is expected to be reached.”

Barbara Jones – Assistant Waste Strategy Manager

3. Corporate Aim 3 Partnership

To reduce the total waste arisings per household to 1,180kgs by 2030

“Regarding the fact that the performance figure is currently better than the target, the target up to 2030 will include any growth in population and households, changes in economic activity and the impact of waste prevention actions during that period. The current recession is having an impact on

spending by householders and helping to promote more of a “make do and mend/self sufficiency” philosophy with a significant effect on waste arisings.”

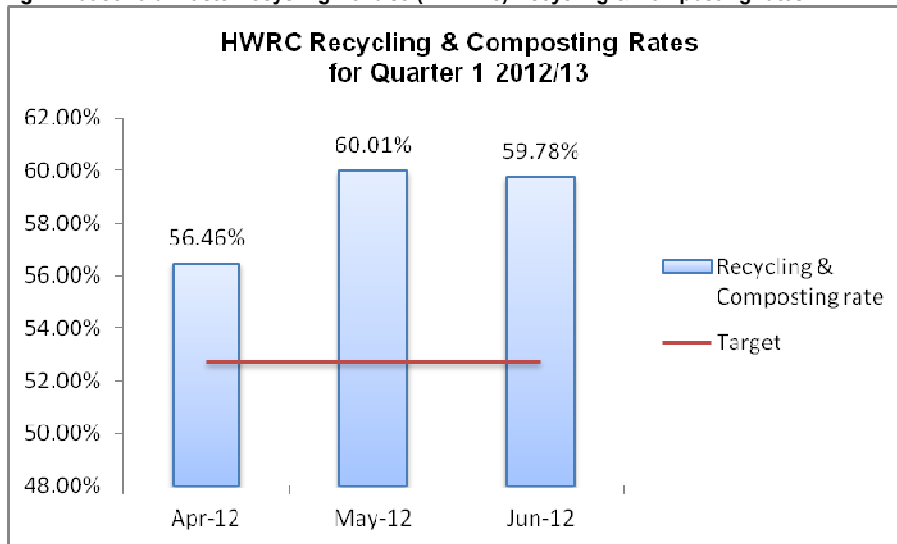
Stuart Donaldson – Waste Strategy Manager

Section 3 – Detailed Analysis

Corporate Aim 1- Operations

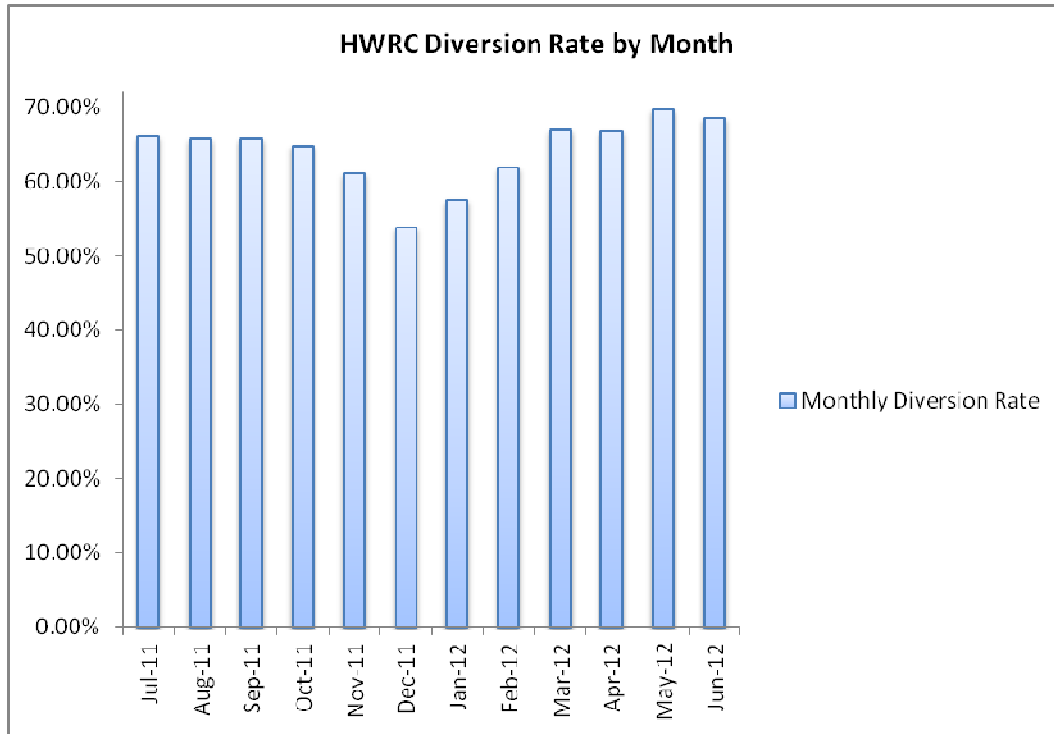
To deliver the performance targets specified in the Authority’s waste contracts as a minimum

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



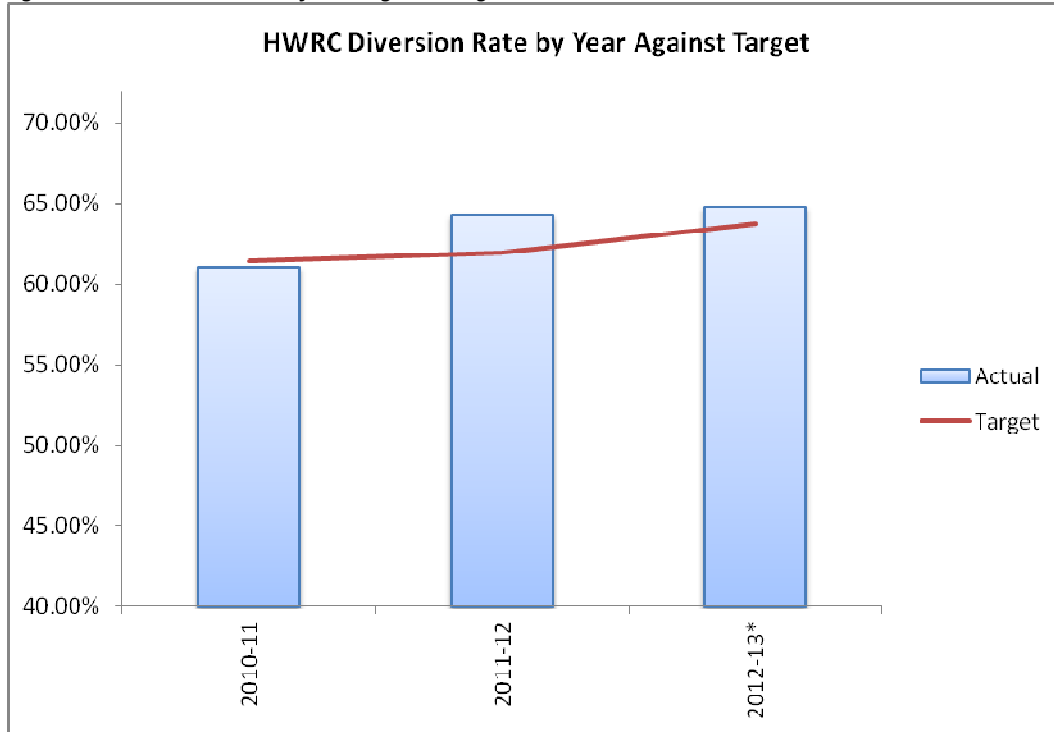
- The above graph shows the combined recycling and composting rate at the HWRC's for April 2012 to Jun 2012.
- All 3 months exceeded target.
- This performance can be attributed to:
 - Continuing operational improvements by Veolia
 - New recycling waste streams being introduced at the sites.
 - Changes to types of waste delivered to site in accordance with seasonal changes
- The annual target (April 2012-March 2013) for HWRC Recycling and Composting Rates was increased to 52.74% for 2012-13

Fig 2: HWRC Diversion Rates by Month for Past 12 Months



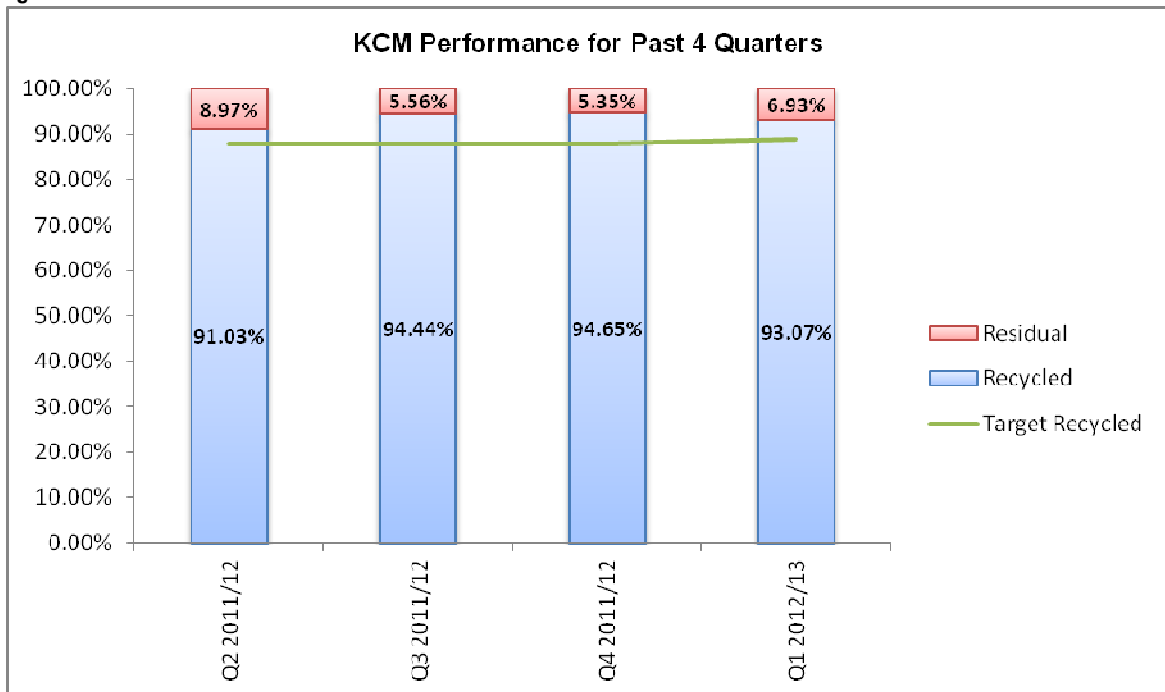
- The graph above shows the HWRC tonnage diverted from landfill for the past 12 months.
- Fluctuations in performance can be attributed to seasonal changes, most significantly the reduction of green waste being recycled during winter months.
- May 2012 proved to be our most successful month to date followed by June 2012.
- It should be noted that 'HWRC Diversion from landfill' includes rubble, whereas HWRC recycling shown in other charts does not.

Fig 3: HWRC Diversion Rates by Year Against Target for the Current and Past 2 Years



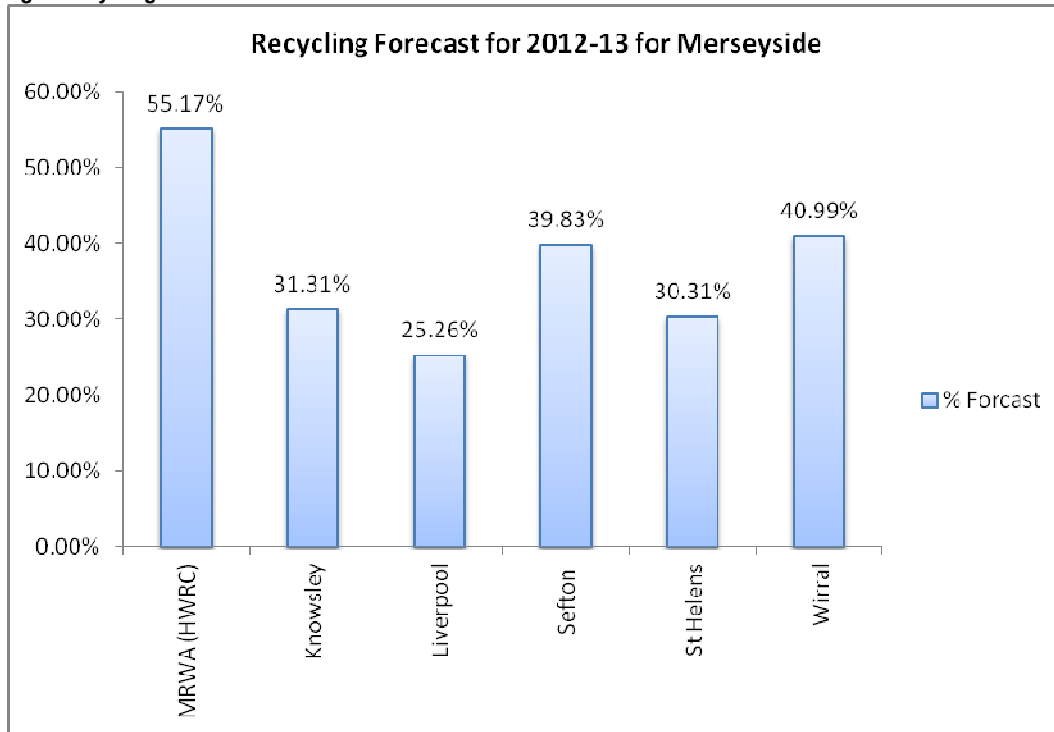
- The above graph compares the WMRC contractual target for diversion against actual performance for the current and past 2 years.
- Although the target wasn't met for the first year with Veolia, the second year actual was an improvement on the previous and exceeded target.
- * 2012-13 is a forecasted figure and suggests performance will improve on the previous year and exceed target.
- To encourage improvement at the HWRCs, Veolia' target was increased to 63.76% of waste diverted from landfill in 2012-13.

Fig 4: KCM Performance



- The above chart shows the KCM performance by quarter for the past 4 quarters.
- The target for kerbside co-mingled waste diverted from landfill rises from 88% for 2011-12 to 89% for 2012-13.
- This graph shows that each quarter has exceeded target and it is forecasted that performance will exceed target in the current year.

Fig 5: Recycling Forecasts

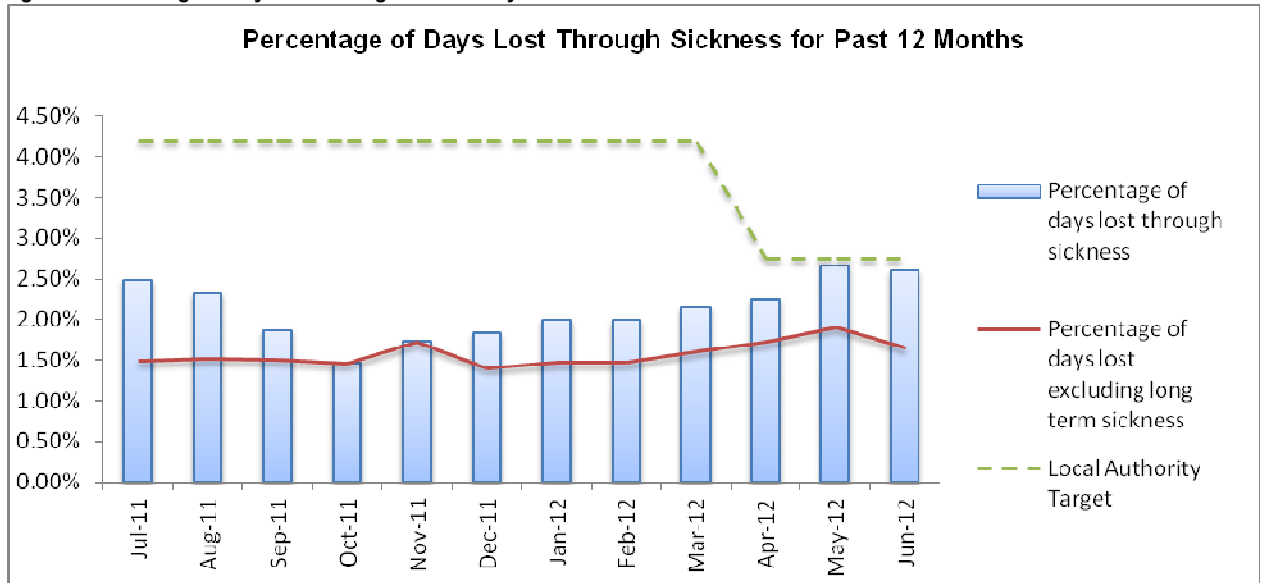


- The chart above is the Authority's current forecast for each districts' recycling performance for 2012-13 based on the latest information available and does not necessarily reflect the individual organisation's own forecasts.
- The forecasts are generated by taking account of performance for the first quarter of 2012-13 and quarters 2, 3 and 4 of 2011-12 and is therefore based on performance continuing at the same pace.
- The forecast will be subject to change if new recycling initiatives are introduced.

Corporate Aim 2 – Resources

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

Figure 6: Percentage of days lost through sickness by month from Jul 2011 to Jun 2012



- The above graph highlights the percentage of days lost through sickness from Jul 2011 to June 2012. Each monthly reporting figure is calculated on a rolling 12 month basis (e.g. the sickness statistic for June 2012 covers July 2011 to June 2012.)
- The Authority's target is based on published figures for local authority sickness levels and reduced from 4.21% in 2011/12 to 2.76% in 2012/13.
- The current figure for sickness for June 2012 is 2.61% which exceeds target. When long term sickness is excluded the figure is 1.65%.
- The graph shows that the level of long term sickness has steadily increased over the last 12 months.

To deliver educational opportunities at the Authority's facilities

Table 1: Breakdown of educational engagements through Veolia from 1st April to 31st June 2012

Q1 April – June 2012 /13		Number of People	Number of events	Target 2012/13	Forecast 2012/13
Veolia	Schools Bidston	9	1	5500	5500
	Community to Bidston MRF	16	2		
	Schools Gillmoss	279	14		
	Community to Gillmoss	150	7		
	Outreach	0	0		
Total		454	24		

- The target of 5500 is for the 2012 calendar year.
- During January 2012 and March 2012, 2370 people were directly engaged at 55 events.
- Therefore, a total of 2824 people have been directly engaged at 79 events in the first half of the year which is more than half the target.
- The above table shows the number of people who were directly engaged including outreach activity.

Table 2: Breakdown of educational engagements through Eco Centre from 1st April to 31st June

Q1 April – June 2012 /13		Number of People	Number of events	Target 2012/13	Forecast 2012/13
Eco Centre	Schools to Eco Centre	692	24	3000	5250
	Adults to Eco Centre	100	1	2250	
	Outreach	0	0		
	Total	792	25	5250	
Opportunities to see on waste prevention information Concourse. Note: not towards target		120,835			

- Additional to Veolia's educational engagements, the Eco Centre held 25 events of which 792 people were directly engaged.

Table 3: Breakdown of educational engagements through MRWA from 1st April to 31st June

Q1 April – June 2012 /13		Number of People	Number of events	Target 2012/13	Forecast 2012/13
MRWA	Staff Training	21	3	5474	5829
	MRWA Schools work	217	2		
	MRWA Engagement	1705	8		
	Total	1943	13		

- MRWA educational engagements held 13 events of which 1943 people were directly engaged. It is forecasted that MRWA will exceed target, given the anticipated programme of engagement events.

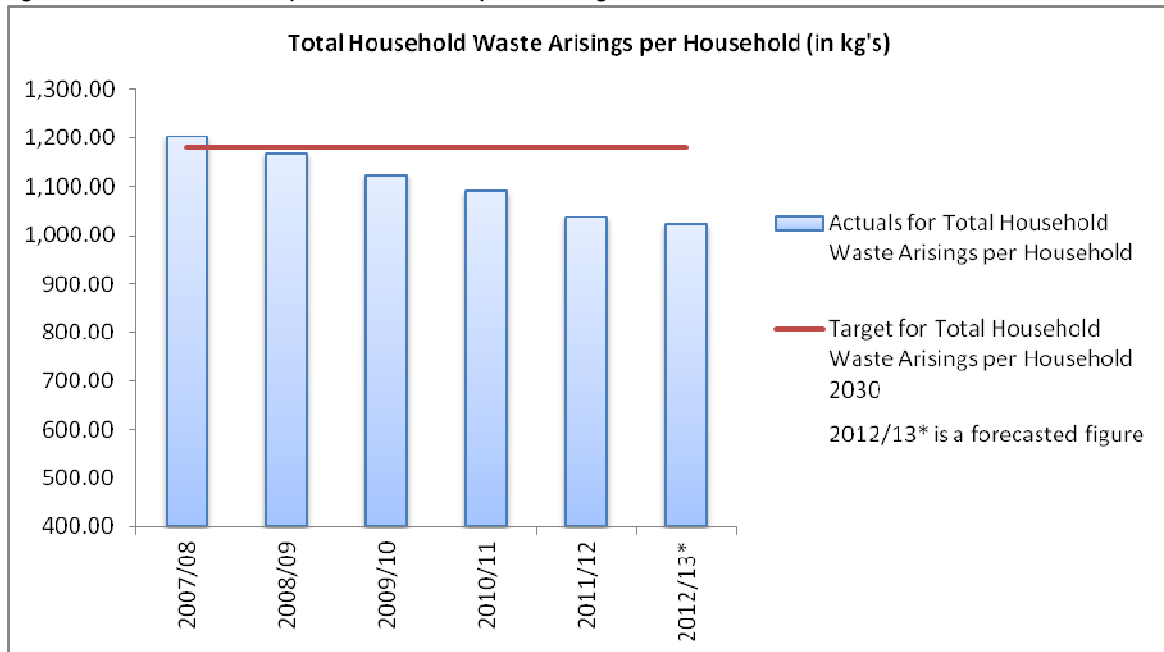
Table 4: Total Educational Engagements for Quarter 1

	Total Number of people engaged	Total Number of events	Target 2012/13	Forecast for 2012/13
Total Educational Engagement Quarter 1	3,189	62	16,224	16,579

Corporate Aim 3 - Partnership

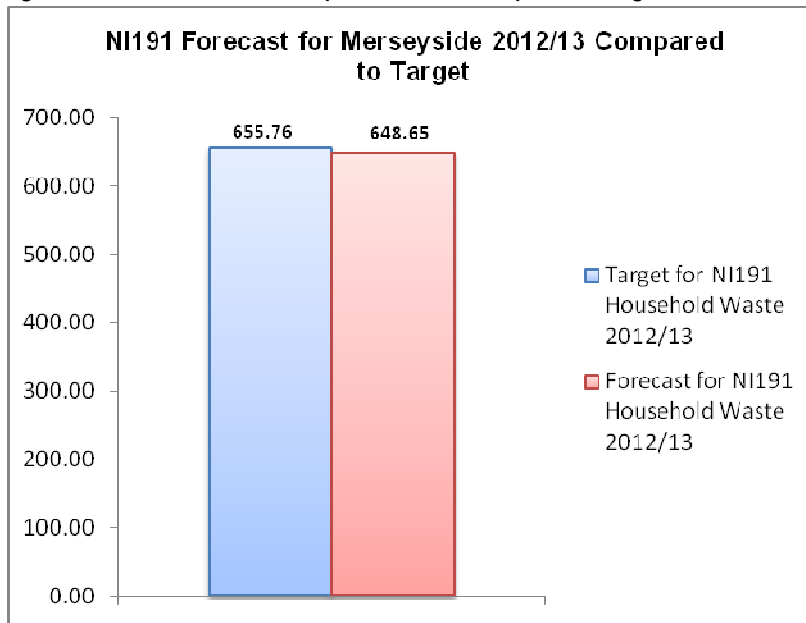
To reduce total household waste across Merseyside per household to 1180kg by 2030.

Fig 7: Total Household Waste per Household Compared to Target



- This is a new target for 2012/13 and is included in Corporate Aim 3 – Partnership in the approved Corporate Plan.
- The graph above shows that currently Merseyside is exceeding target, and has been over the past couple of years.
- As this target is set for 2030, it will be important to contain waste arisings in the coming years.

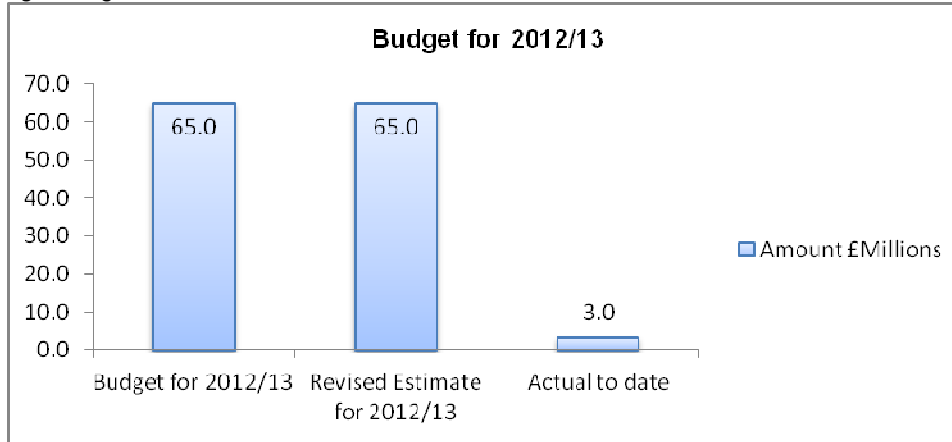
Fig 8: Residual Household Waste per Household Compared to Target



- The above chart shows residual Household Waste per household and indicates that Merseyside is expected to achieve its target.

Financial Information

Fig 9: Budget for 2012/13



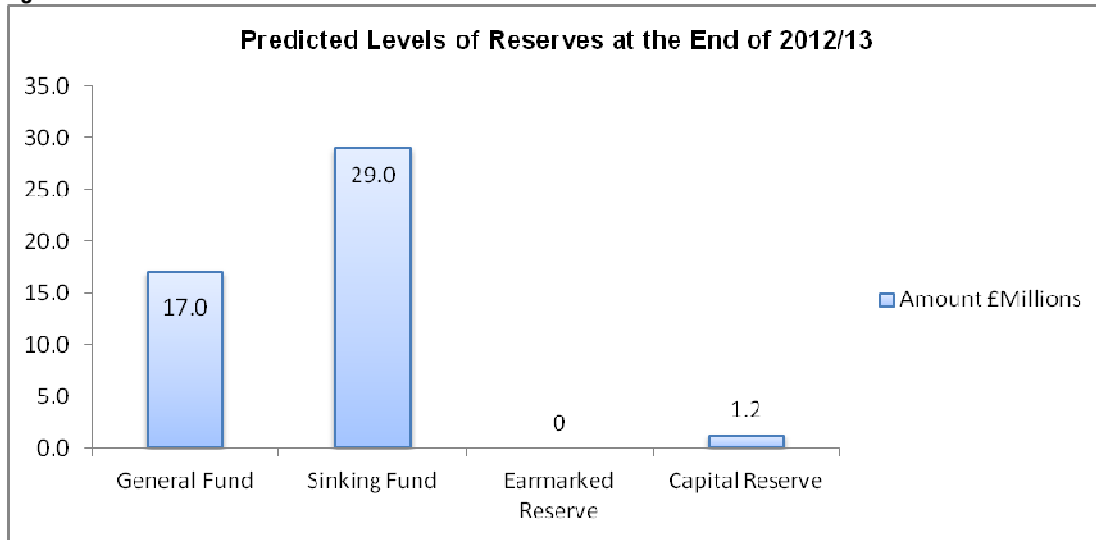
- It is expected we will still spend to budget however actual spend in QTR 1 is much lower than the average quarter spend due to the fact that the main contract payments for the first quarter are not received until start of QTR 2 (approximately 3 months in arrears).

Table 5: Approved Capital Programme & Expenditure for 2012/13

	Capital Programme for 2012/13 (£)	Capital Expenditure to date 2012/13 (£)
Waste Management Facilities	200,000.00	-
HWRC Development Programme	-	-
Closed Landfill Sites	800,000.00	-
New Site Acquisition	403,000.00	290,000.00
Total	1,403,000.00	290,000.00

- Capital Spend of £1.403m is still expected in year and is broadly in line with the average spend for a quarter.

Fig 10: Predicted Levels of Reserves at the end of 2012/13



- It should be noted that during this year's budget exercise there will be an added emphasis on the phasing of budgets to establish trends and payment profiles to ensure more relevant management information.

Section 4 – Special Focus Report

Health and Wellbeing

The Authority has a key role to play in the health and wellbeing of its staff. Effective health and wellbeing initiatives have proven to play a key role in maintaining a healthy and productive workforce.

The Authority currently collects workforce data as a matter of routine, this includes sickness absence and return to work, exit interviews and staff development plans. From this information, we gather an indication of the specific health and wellbeing needs of staff. However, research by Local Government Group has indicated that there are additional benefits to be gained in the form of increased attendance and productivity, if energy and resources are invested in staff wellbeing initiatives.

Staff who obtain a sense of value and recognition from what they do are generally healthier (i.e. more satisfied on the job, more engaged with their work, report fewer absences, etc.). This sense of value is not associated with financial reward but with members of staff being able to see how what they do is positively contributing to the service.

Enhancing collective working is important for promoting health and well-being and supporting staff through periods of change and uncertainty. Where negative interpersonal relationships at work are experienced this is associated with poor health outcomes at both the individual and organisational level. The way that staff are managed and/or led by those around them is inextricably linked to their health, well-being, performance and effectiveness.

The Launch, September 2011

The Health & Wellbeing initiative was included within the Corporate Services Section Plan 2011/12 and was launched in September 2011. The aim of the project was to provide employees with resources and information to help encourage a healthier lifestyle at no additional budget.

Staff were invited to the launch which included a presentation of the new interactive intranet site containing a range of PDF documents on a variety of health related topics such as: 'Healthy Eating', 'Get Active', 'Alcohol Awareness', 'Mental Health Wellbeing' and 'Resources Available to You'. The site also includes interactive tools to help measure an individual's current lifestyle and provides advice and information for those looking to make a change. The site provides a link to the BBC health pages which update regularly with health related articles.



As part of the launch staff were given a range of free health related items which included: glasses to measure the amount of alcohol/water they consumed, a pedometer to measure the amount of steps taken per day, pens, activity diaries and information booklets and a bag to keep it all in. All of the freebies given to staff were sourced from Liverpool Primary Care Trust Health Promotion Resources Service and Merseytravel.

Health and Wellbeing Charter

Also at the launch, it was agreed that the Authority would sign up to 'The Health and Wellbeing Charter'. This is an initiative run initially throughout the Merseyside Region by the NHS Liverpool Primary Care Trust, but has since progressed to a National Level.

The Charter promotes the workplace as a setting that encourages health and wellbeing improvement. Adoption of the Charter is a demonstration of the Authority's commitment to this and makes our workplace a more welcoming, supportive and productive environment.

There are three levels to the Charter: - Commitment, Achievement and Excellence.

Initially the Authority signed up to achieve a level of Commitment, which is aimed at small organisations (1-50 employees). The aim is to demonstrate that there is a commitment to providing employees with the tools to help themselves improve their own health and wellbeing.

However, the Authority currently has a sound base of policy and procedures already available to employees within the organisation which include:

- Work Life Balance Policy
- Flexible Working Arrangements
- Sickness Absence Policy and Procedure
- Capability Policy
- Equality and Diversity Policy
- Flexible Retirement Policy
- Staff Development Scheme
- Occupational Health Access

Eyecare Scheme

Building on these foundations by introducing new initiatives and activities throughout the health and wellbeing project, the Authority had gained the accreditation of Achievement Level by July 2012.

Some of the additional initiatives and activities that have been implemented to the Authority and delivered through a monthly schedule have included:-

1. A Weight Loss Competition.
2. Blood Pressure, Know your numbers week – with links to mobile units in Liverpool providing free pressure assessments.
3. Alcohol Awareness – Alcohol wheels and glasses were given free to staff to measure the units/calories of alcohol.
4. Access to Liverpool Health Trainers – a free health programme designed to assist staff with lifestyle changes.
5. Pink Friday – an event in aid of Breast Cancer to raise awareness and funds.
6. Healthy Eating – A healthy lunchtime soup trial with members of staff volunteered to bring in homemade soup and bread for others to try
7. A Fruit Club – staff members pay weekly for a delivery of fresh fruit, helping them reach their five a day.
8. Walking Challenge – pedometers were donated free by Merseytravel and were given to staff to undertake the Authority's Walking Challenge.
9. The Merseyside Ramblers and Walkers Association were established completed their first organised walk, more walks are planned in the coming months.
10. Making a Pledge - Staff could pledge to do whatever was of interest to them and ideas provided on the intranet and email included: volunteering, getting to know you city better, eating healthily and signing up to a 10k race.

Conclusion

Having established a firm foundation in the Health and Wellbeing of employees throughout the Authority, it is envisaged that we can go on to achieve the highest accreditation of Excellence within the Charter. This would ensure that all information regarding health and wellbeing is easily accessible and well publicised. It would also ensure that the leadership of the Authority fully engaged in wellbeing and health, and that employees have a range of intervention programmes and support mechanisms to help them prevent ill-health, stay in work or return to work as soon as possible.

Since the Introduction of the Health and Wellbeing Project, the Authority has seen a decrease in short term sickness absence from 1.87% in the twelve months prior to its introduction to 1.56% post introduction.

Although this is a positive step, the aim of project is not purely to reduce sickness absence but to introduce a holistic approach to the health and wellbeing of employees which include both physical and mental health.

There is still a great amount of work to be done in terms of the effective management of health and well-being within the workplace. As part of the health and wellbeing programme we are reminded of the messages that need to be extracted and communicated to others namely:

- Achieving organisational performance outcomes must be matched by a concern for the well-being of those employees who directly affect these practices.
- Accurately understanding how work conditions and the work itself influences health and wellbeing is an important starting point for achieving wellness at work.
- Health is a complex process which requires continuous attention, evaluation and action to maintain, improve and demonstrate the importance of health both for individual as well as organisational effectiveness.
- Health at work relies on constant communication and the availability of effective social resources (i.e. positive working relationships) within the organisation.

**For further information or to provide feedback on the contents of this
performance report, please contact:
Lee Jones on 0151 255 2574
or email lee.jones@merseysidewda.gov.uk**