



MERSEYSIDE RECYCLING & WASTE AUTHORITY

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

## **MRWA PERFORMANCE REPORT**

**Quarter 3 Oct to Dec**

**2012-2013**

**Section 1 – Summary**






**Section 2 – Commentary**



**Section 3 – Detailed Analysis**


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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	HWRC Recycling and Composting Rate	52.74%	56.82%	
	HWRC Diversion Rate	63.76%	65.96%	
	KCM Diversion Rate	89.00%	92.61%	
	Organic Waste Diversion Rate	95.00%	99.94%	
Household Waste Recycling (Merseyside Only)	Merseyside Performance including WMRC & Districts	37.04%	36.45%	

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%	4.04%	
Education	To ensure that Veolia facilitate visits to the Recycling Discovery Centres	5500 Visitors (by Dec 2012)	5593 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 (Merseyside Only)	To reduce total waste arisings (Before Re-Use, Recycling or Treatment)	1,180 Kg/Household (by 2030)	1031.56 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***

As expected, Veolia's HWRC recycling and diversion performance during the quarter has been affected by the seasonality of certain materials and reduced footfall during the winter months. During quarters 1, 2 & 3 combined Veolia achieved the HWRC recycling and diversion targets required under the Waste Management and Recycling Contract (WMRC). The HWRC diversion rate was slightly below the target during quarter 3 largely due to seasonality. However, over the year as a whole the diversion target required under the WMRC is being met. 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 recycling rate achieved across the HWRCs is demonstrated below:

- 53.88% of waste was recycled against an annual target of 52.74% during quarter 3 (last year 51.27% was achieved in the same quarter)

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

During 2012 MRWA opened two new replacement HWRC's. The new Huyton HWRC was operational throughout Quarter 3. The new site achieved a recycling rate of 69.65% during this period. This compares to 53.59% achieved at the former site for the same quarter last year. The new Kirby HWRC, which opened earlier in the year, achieved a recycling rate of 53.89% during Quarter 3. This compares to 51.99% achieved at the former site for the same quarter last year.

Veolia has exceeded the MRF service diversion target under the WMRC. The total diversion achieved via the MRF service for Quarter 1,2 & 3 combined is demonstrated below:

- 89.56% 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.

**Neil Spencer – Assistant Contracts Manager**

### 2. Corporate Aim 2 – Governance and Resources

#### ***To ensure that Veolia facilitate visits to the Recycling Discovery Centres***

Veolia have exceeded the target for visits to the Recycling Discovery Centres. Targets set for MRWA officer direct engagement have been realised and built upon through existing opportunities and new ones have presented themselves.

The development of 'opportunities to see' has progressed which supports the overall direct engagement undertaken by and on behalf of MRWA.

Work is progressing towards the direct engagement target for the Eco-Centre and it is anticipated to be achieved by the beginning of the new financial year. Interactive tools are now in place as a secondary engagement tool for an existing captive audience.

Multi-engagement avenues provides MRWA the means of maximising the delivering the aims and objectives of the Joint Recycling and Waste Management Strategy.

**Barbara Jones – Assistant Waste Strategy Manager**

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

“The Authority continues to manage its sickness absence effectively through the Sickness Absence Policy and Procedures. The current figure of 4.04% is higher than the target of 2.76% and is in part due to long term sickness absence.

The Authority is a relatively small employer and as such long term sickness absence has a greater impact on the overall sickness absence percentages. This can be illustrated by excluding long term sickness which gives a revised figure of 1.68%.

Continued effective use of the Sickness Absence Procedure and appropriate intervention through Health and Wellbeing initiatives, will enable the Authority to continue to manage sickness absence effectively.”

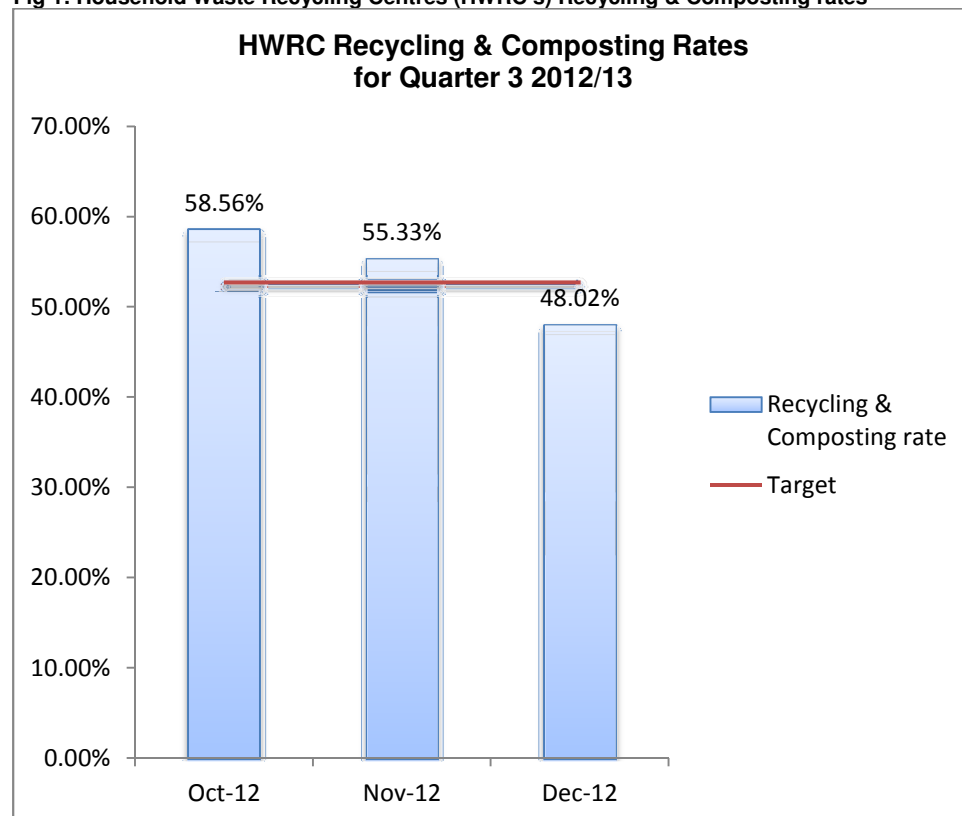
**Paula Pocock – Assistant Corporate Services Manager**

## Section 3 – Detailed Analysis

**Corporate Aim 1- Operations**

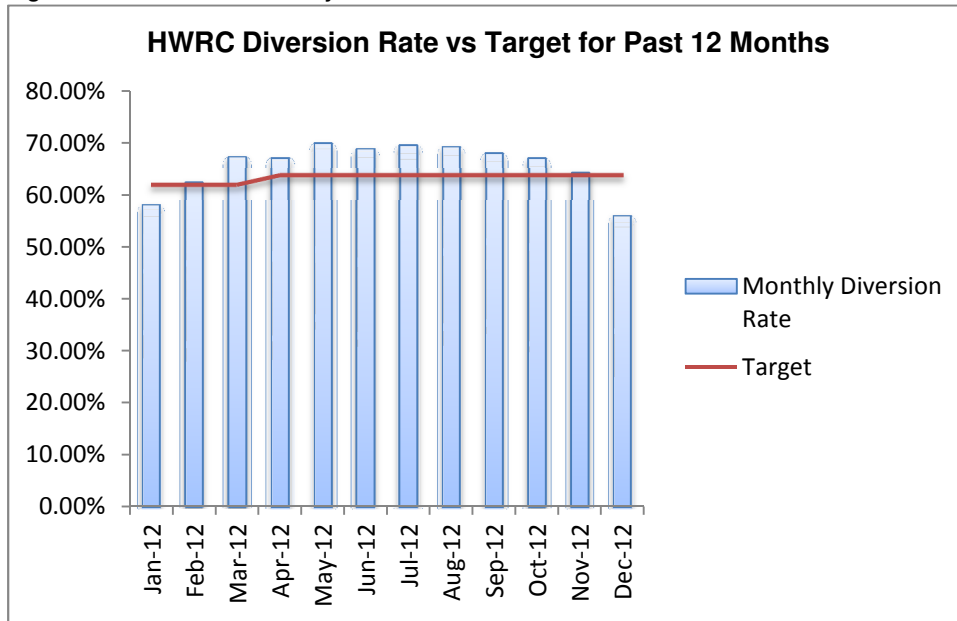
To deliver the performance targets specified in the Authority's waste contracts as a minimum

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

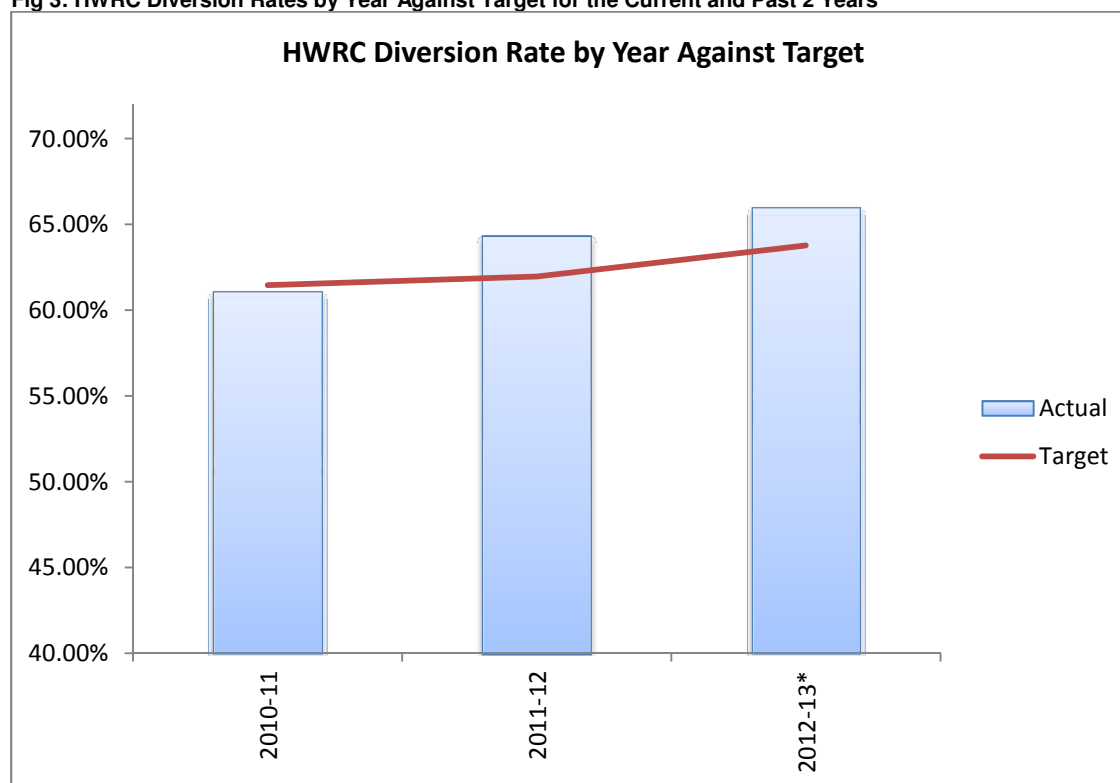


- The above graph shows the combined recycling and composting rate at the HWRC's for October 2012 to December 2012.
- Whereas October and November exceeded target, December did not but this was down to the season.
- This performance can be attributed to:
  - Continuing operational improvements by Veolia
  - New recycling waste streams being introduced at the sites.
  - Changes to types of waste delivered to site in accordance with seasonal changes

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

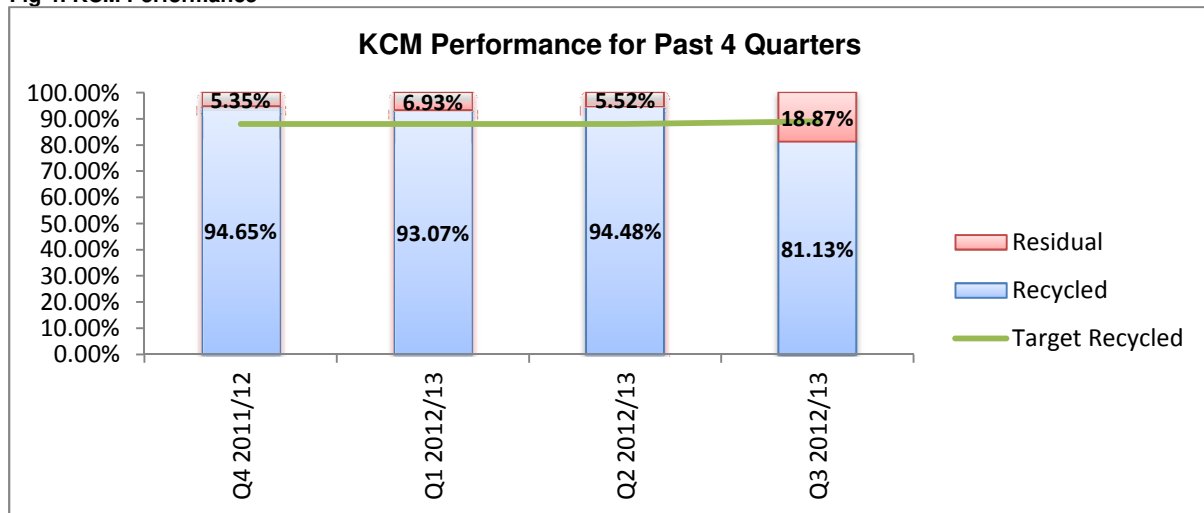


- The graph above shows the HWRC tonnage diverted from landfill for the past 12 months.
- Fluctuations in performance can be attributed to seasonal changes, most significantly the reduction of green waste being recycled during winter months.
- May 2012 proved to be our most successful month to date for the Authority followed by July 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.
- 2012-13\* is a forecasted figure and continues to suggest that performance will improve on the previous year and exceed target.

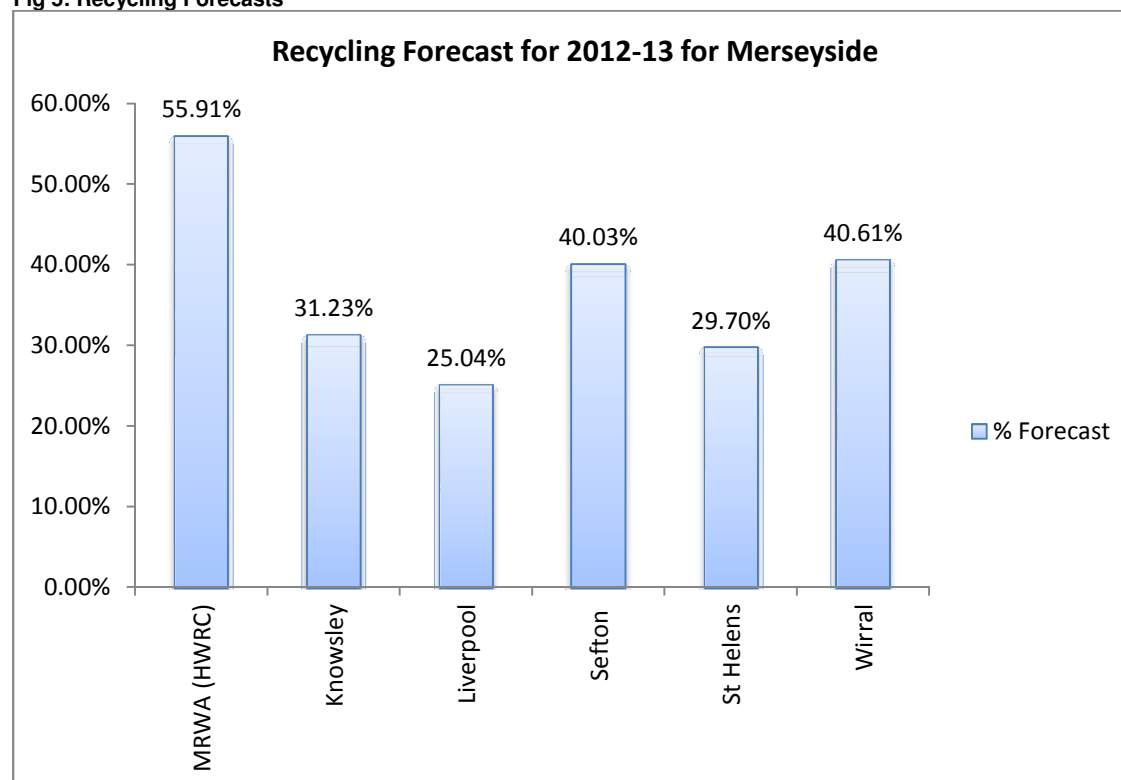
Fig 4: KCM Performance



- The above chart shows the KCM performance by quarter for the past 4 quarters.
- This graph shows that the first 3 quarters exceeded target, but during quarter 3 of 2012/13, the performance dropped.
- The reason for the drop in performance in quarter 3 was due to an incident at a facility that recovered further material from the residual material that had been processed at Bidston MRF and Gillmoss MRF
- We are still expecting to meet the target of 89%



Fig 5: Recycling Forecasts

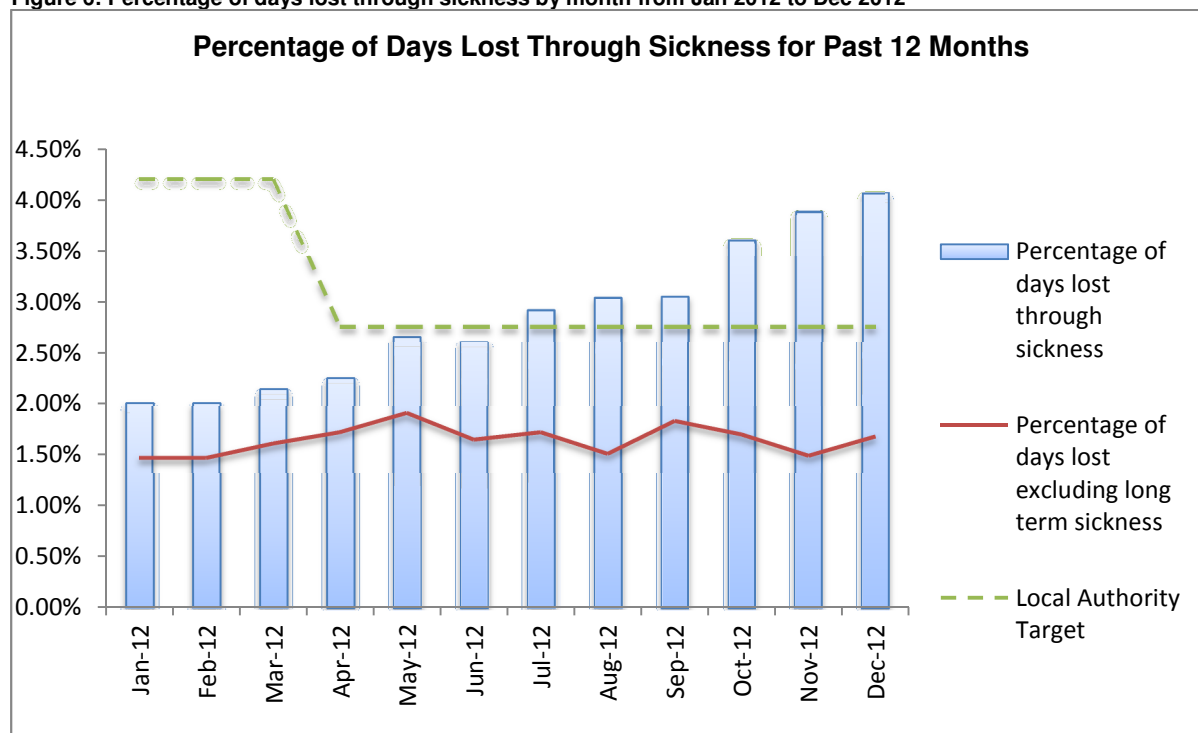


- The chart above is the Authority's current forecast for each districts' recycling performance for 2012-13 based on the latest information available and does not necessarily reflect the individual organisation's own forecasts which may include uplift from planned recycling initiatives for example.
- The forecasts are generated by taking account of performance for the first, second and third quarter of 2012-13 and quarter four of 2011-12 and is therefore based on performance continuing at the same pace.
- The current forecasted Household Waste Recycled for 2012-13 is actually predicted less than the outturn of last year. 2011-12 had a recycling rate of 36.9% where as the projection for the current year is 36.45%. This though does not include the impact of the Interim contract that starts at the end of February.

## Corporate Aim 2 – Governance and Resources

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

**Figure 6: Percentage of days lost through sickness by month from Jan 2012 to Dec 2012**



- The above graph highlights the percentage of days lost through sickness from January 2012 to December 2012. Each monthly reporting figure is calculated on a rolling 12 month basis (e.g. the sickness statistic for November 2012 covers December 2011 to November 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 December 2012 is 4.04% which means we are not on target. When long term sickness is excluded the figure is reduced to 1.68%.
- The level of long term sickness has steadily increased over the last 12 months.

**Table 1: Sickness in Days per Employee**

	Days lost through sickness	Days lost excluding long term sickness	Local Authority Target
<b>Dec-12</b>			
<b>Percentage</b>	4.04%	1.68%	2.76%
<b>Number (per Person)</b>	9.99	4.07	6.89

Table 1 above incorporates the past 12 months, (i.e. Jan 2012 to Dec 2012)

- The above table looks at the number of days lost per employee.
- The days lost through sickness has raised from 3.11% to 4.04% Q2 vs Q3. Excluding long term sickness also increase from 1.45% to 1.68% Q2 vs Q3.
- The difference of the days lost through sickness per person for Q2 to Q3 jumped from 7.71 days to 9.99 days, with excluding long term per person from 3.59 days to 4.07 days.

### To deliver educational opportunities at the Authority's facilities

Table 2: Breakdown of educational engagements through Veolia from 1<sup>st</sup> January to 31st December 2012

Jan – Dec 2012		Number of People	Number of events	Target 2012/13
Veolia	Schools Bidston	580	14	
	Community to Bidston MRF	450	19	
	Schools Gillmoss	2403	91	
	Community to Gillmoss	761	57	
	Outreach	100	1	
	Outreach - Primary	1299	6	
	<b>Total</b>	<b>5593</b>	<b>188</b>	

- The target of 5500 is for the 2012 calendar year.
- The number of people engaged was above target (5593 against target of 5500.)
- The above table shows the number of people who were directly engaged including outreach activity.

Table 3: Breakdown of educational engagements through Eco Centre from 1<sup>st</sup> Oct to 31<sup>st</sup> Dec

Quarter 3 Oct - December 2012		Number of People	Number of events	Target 2012/13	Forecast 2012/13
Eco Centre	Schools to Eco Centre	362	10	3000	
	Adults to Eco Centre	49	0	2250	
	Outreach	2435	3		
	<b>Total</b>	<b>2846</b>	<b>13</b>	<b>5250</b>	<b>4800</b>
	'Opportunities to see' on waste prevention information Concourse. Note: not towards target	119,213			

- Additional to Veolia's educational engagements, the Eco Centre held 14 events of which 597 people were directly engaged during quarter 3.

Table 4: Breakdown of educational engagements through MRWA

Quarter 3 Oct to December 2012		Number of People	Number of events	Target 2012/13	Forecast 2012/13
MRWA	Staff Training	311	5		
	MRWA Schools work	375	2		
	MRWA Engagement	686	7		
	<b>Total</b>	<b>1372</b>	<b>14</b>		
	'Opportunities to see' at events	4,000			

- MRWA educational engagements held 14 events of which 1372 people were directly engaged. It is forecasted that MRWA will exceed target, given the anticipated programme of engagement events.

**Table 5: Breakdown of other Delivery Organisations**

<b>Quarter 3 Oct to December 2012</b>		<b>Number of People</b>	<b>Number of events</b>
Other Delivery Organisations	Waste Prevention Engagement	182	3
	Programme Engagement	52	2
	Total	234	5

- The above table refers to other delivery organisations. This was brought in during quarter 3 of 2012-13, but no targets had been brought in for this year.

**Overall Performance up to Quarter 3;**

- Over 9,000 people have been directly engaged through the overall education programme.
- Over 16,250 people to date this year have been directly engaged by the programme.
- Over 120,000 people had opportunities to see the various waste prevention and recycling material provided by the programme

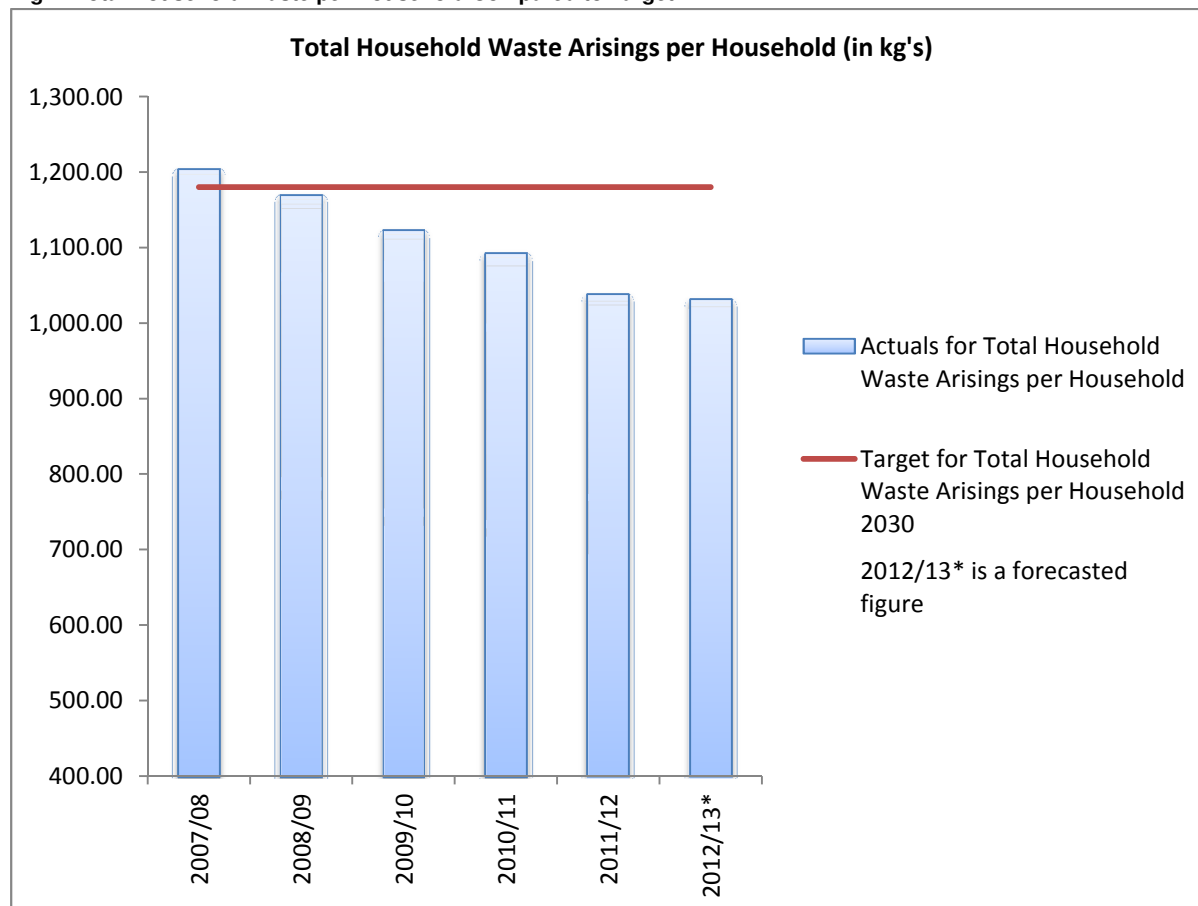
**Overall Performance of the Programme for 2012-13**

The forecast for the full year to March 2013 is for over 20,000 people to have been directly engaged by the programme.

## Corporate Aim 3 - Partnership

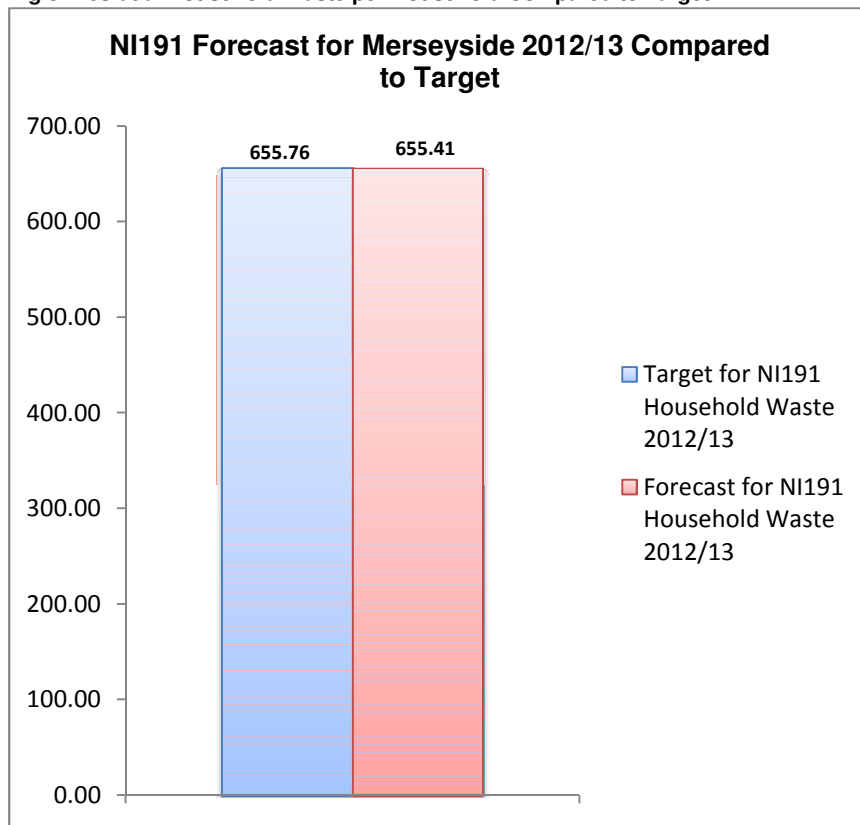
***To reduce total household waste across Merseyside per household to 1180kg by 2030.***

Fig 7: Total Household Waste per Household Compared to Target

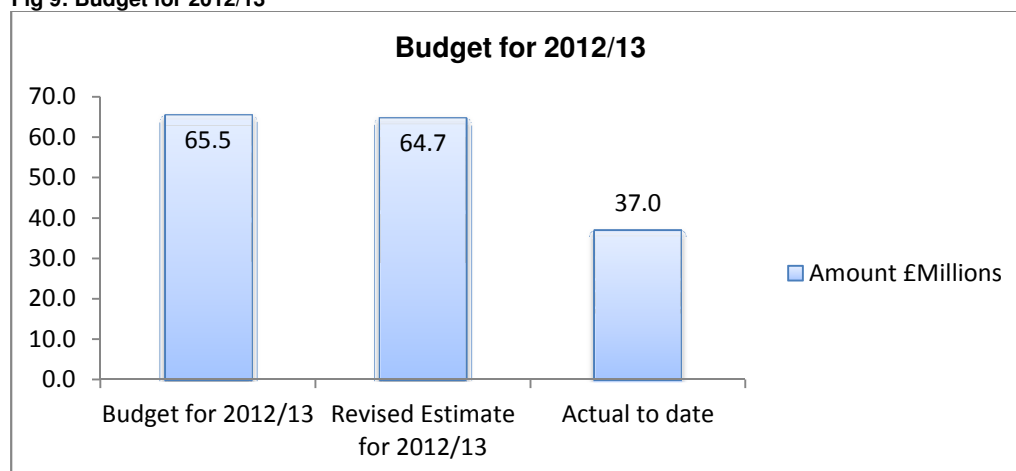


- This is a new target for 2012/13 and is included in Corporate Aim 3 – Partnership in the approved Corporate Plan.
- The graph above shows that Merseyside is currently exceeding target and has been over the past couple of years.
- Whilst performance is comfortably within target, the challenge for Merseyside will be to limit any increases in waste arisings in the coming years. Whilst arisings have steadily reduced in recent years, historically waste had increased by 3% per year.
- The forecasted figure for 2012-13 has risen from 1030kgs in quarter 2 to 1031kgs in quarter 3

**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 as a lower figure is more favourable.
- It should be noted that this forecasted figure has increased from 652kg/hh reported in quarter 2 but does not include any forecasting on the impact of the interim contract.

**Financial Information****Fig 9: Budget for 2012/13**

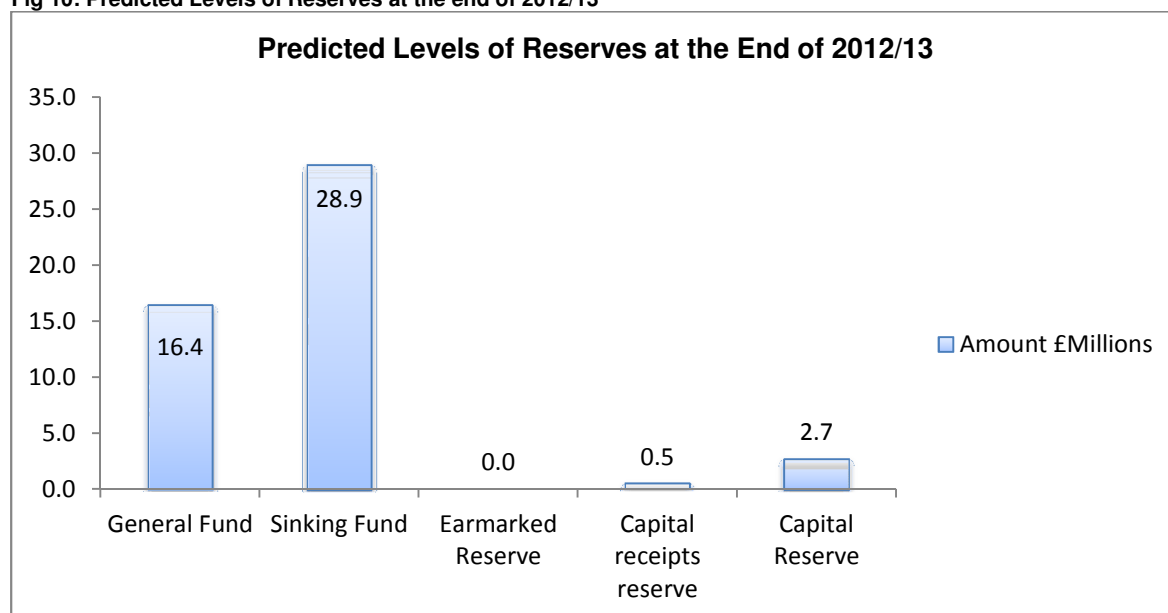
- It is expected we will still spend up to the revised estimates.

**Table 6: Approved Capital Programme & Expenditure for 2012/13**

	<b>Capital Programme for 2012/13 (£)</b>	<b>Capital Expenditure to date 2012/13 (£)</b>
<b>Waste Management Facilities</b>		
<b>HWRC Development Programme</b>		
<b>Closed Landfill Sites</b>	245,000.00	5,000.00
<b>New Site Acquisition</b>	375,000.00	299,000.00
<b>Mann Island Alterations &amp; Purchases</b>	200,000.00	
<b>Total</b>	<b>820,000.00</b>	<b>304,000.00</b>

- Capital Spend of £820k is now expected in year. We are still expected to spend to budget.

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



- Due to capital receipts of £1.3m from the sale of Huyton NTDP Plant and Machinery, the capital spend for the year is now financed from the Capital Receipts Reserve. The Capital Reserve is now expected to remain the same throughout the year.
- 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

### NEW MERSEYSIDE TEXTILE FORUM

#### OVERVIEW

**One of the Authority's new waste prevention initiatives has won a national award less than a year after being established. The new Merseyside Textile Forum was awarded third prize at the national Improvement and Efficiency Awards 2013, which recognise and reward excellence in the public and local government sectors. The initiative has also been short-listed for the Local Authority Innovation Section of the National Recycling Awards 2013 to be awarded in June 2013.**

The new Merseyside Textile Forum (MTF) was established in April 2012 to develop and implement collaborative projects to encourage communities across Merseyside to re-use and recycle their textiles. The need to re-use and recycle textiles and divert this waste from landfill is a major opportunity for Merseyside local authorities, organisations and communities to improve resource efficiency, reduce environmental impact and support the local economy and third sector.

The Merseyside Textile Forum is the first of its kind in the UK. Membership currently consists of twenty charitable organizations, including British Heart Foundation, Roy Castle Lung Cancer Foundation, the Salvation Army, the Merseyside local authorities (with responsibility for waste collection and disposal) represented by Merseyside Recycling and Waste Authority (MRWA), St Helens Council and Wirral Council, Waste Resources Action Programme (WRAP) and the Charity Retail Association (CRA).

A waste composition analysis of household waste undertaken in 2010 for MRWA identified 4.5% of textiles and shoes in the residual household waste stream, or approximately 22,000 tonnes of textiles which could have been recovered for re-use or recycling. For every tonne of textiles diverted there are savings of £90 per tonne in disposal costs avoidance and 3.92 tonnes of CO<sup>2</sup>. However, there was no incentive for third parties to increase diversion even though the approximate value of textiles has been identified as more than £3.5m per year.

As part of researching a solution to this issue MRWA reviewed its recycling credit payment mechanism in 2011. MRWA members took the decision in November 2011 (WDA/43/11) to reduce the payment of recycling credits for textiles from £55 to £25 per tonne and for the saving to be invested into projects that would divert waste from landfill, reduce environmental and economic impacts of lost resources whilst supporting charities to increase their income. The Forum has undertaken a baseline study, developed and agreed a detailed action plan with prioritised projects to be funded and delivered within the 2012/13 financial year.

Additional support has been secured from WRAP to develop the action and communications plan. The Forum elected its first chairperson from the British Heart Foundation to ensure the active participation of members and delivery of projects. The aim is to secure a sustainable future for the Forum which is supported by, but driven independently of the local authorities.

#### PARTNERSHIP WORKING

This collaborative and responsible approach seeks to find new ways of thinking and working which benefit all the members that sits at the heart of the Forum. The unique partnership of organisations, has, and will have huge impacts on communities and stakeholders across Merseyside. Charities and charity retail outlets influence and have access to different parts and levels of the community, add value to the project and will compliment the position of local authorities as key partners in community services and information delivery.

## **WORKING SUSTAINABLY**

Sustainability is central to the aims of the Forum and all projects must support one or more of the recently adopted Joint Recycling and Waste Management Strategy for Merseyside strategic aims to obtain funding from MRWA. The outputs from the projects will be included in the environmental monitoring of the JRWMS including the contribution to the reductions of the carbon and ecological footprint of household waste management on Merseyside. The strategic aims include:

- Reduce climate change/carbon impacts
- Maximise waste prevention
- Maximise landfill diversion
- Maximise sustainable economic activity associated with waste management
- Reduce the ecological footprint of waste management activities
- Promote behavioural/cultural change
- Achieve high recycling rates
- Promote resource efficiency
- Provide sufficient capacity for waste management activities

## **ACHIEVEMENTS AND ACTIONS**

The Forum has already acted as a catalyst for joint working and has initiated a number of actions and projects:

- Developed a communications plan which will promote the benefits and availability of outlets for textile re-use and recycling to a wide range of communities and provide choice to the 1.5 million residents across Merseyside.
- Produced a leaflet and banner available to all members of the Forum to provide a consistent message to communities on textile re-use and recycling and promote behavioral change amongst Merseyside residents.
- Undertaking a major communications campaign across Merseyside in November 2012 including adverts on district Refuse Collection Vehicles across Merseyside and radio adverts on textile recycling and reuse.
- Improved supply chain management practices by using a consistent method of data management across the charitable organisations with regard to stock management.
- Undertaking a mapping exercise to establish the outlets available and movement of textiles within Merseyside and help to increase turnover for the charities.
- Establishing a database of 'bring bank' and charity shop outlets available for textile re-use and recycling on Merseyside and actively promoting this to communities and residents.
- Provision of a common website portal for information on textiles and the work of the Forum.

## **COLLABORATION WITH PARTNERS AND COMMUNITIES**

At the heart of this project is the drive to provide residents with simpler and effective messages on the value of textiles and the options householders have to pass on items when no longer needed rather than throw away. The Merseyside Textile Forum is a major collaborative partnership of organisations small and large, local and national delivering a simple objective to reduce the amount of textiles going to landfill.

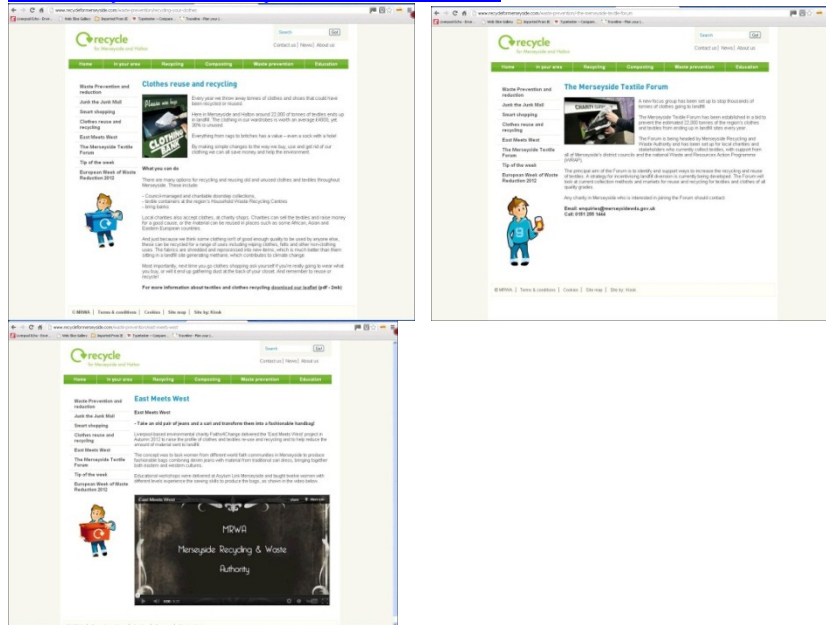
Communication with people is key as well as influencing and changing behaviours. A recent example was Liverpool Fashion Week which provided a formal launch for the Forum and a platform to raise the message about textile recycling and re-use and developing new skills in design and sewing. This included the production of bespoke clothing by students with learning difficulties from the Community College under the theme of 'vintage', a range of bags produced by local communities using denim jeans and sari materials and a demonstration of dresses made solely from neck ties and headscarves.

### ADDITIONAL INFORMATION

#### - WEB RESOURCES

Joint Recycling and Waste Management Strategy for Merseyside Executive Summary  
<http://www.merseysidewda.gov.uk/wp-content/uploads/2012/10/RESOURCES-EXEC-SUMMARY.pdf>

Recycle for Merseyside and Halton  
[www.recycleformerseysideandhalton.com](http://www.recycleformerseysideandhalton.com)



#### You Tube

<http://www.youtube.com/watch?v=RIEEJN1hxkE&feature=plcp>

#### - COMMUNICATIONS RESOURCES

Promotional banner and A5 promotional booklet



## - EVENTS AND PROJECTS

**Liverpool Fashion Week 2012 incorporating the 'East Meets West' project and promotion of the Merseyside Textile Forum**



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