



MERSEYSIDE RECYCLING & WASTE AUTHORITY

MERSEYSIDE... A PLACE  
WHERE NOTHING IS WASTED



# Merseyside Recycling & Waste Authority Annual Plan 2015



## Looking back

Thank you for taking the time to read our Annual Plan. As ever, we're constantly looking at the ways our information is published and presented to the Merseyside public. This year we've decided to just produce the document electronically, saving paper and money, one of many cost-cutting measures introduced across the Authority. We've also introduced other channels of communication through our Facebook and Twitter accounts, and we're looking at producing more information through visual means – trying to get our messages across through graphics rather than plain, dry word documents. These will be distributed through our digital media channels, and I really hope you find them interesting.

It's been a big year for waste management on Merseyside – without doubt the most important in my time here. The signing of the Resource Recovery Contract will halt our need for landfill and actually see us become a generator of energy. I'm pleased to say that the days of sending thousands of tonnes of material to landfill are well and truly over. More than 92% of Merseyside and Halton's 430,000 tonnes of non-recycled waste will be sent by train to Teeside where our Energy From Waste facility is currently being built. From there the energy generated will power local businesses and provide enough electricity for thousands of homes. The facility will start operations in

2016 and will bring hundreds of millions of pounds worth of savings to the Authority and our District Council partners over current landfill costs.

Aside from this contract, there's plenty more that we've achieved over the last year or so. A lot of these are detailed further on in this document, but I would like to pick out some things in particular, such as the redevelopment of Ravenhead Recycling Centre, our Community Fund projects, and other recycling initiatives at our Household Waste Recycling Centres. Indeed - last year saw our Community Fund secure 98 full time jobs, divert 1,194 tonnes from landfill and cut carbon emissions by 1,152 tonnes.

I'm particularly pleased about our work with partners – from district councils to local charities, the region's universities to agencies and organisations from around the UK and Europe. You can achieve a lot on your own – but you can achieve a lot more by working together.

The region's overall recycling rate is 40%. However, we recognise the need to continue working with our partners and District Councils to reach our target of 50% by the year 2020.

## Looking forward

The next year promises to be very exciting, offering a change in the landscape for Merseyside's waste. Ending our reliance on expensive and environmentally damaging landfill is a cause for celebration.

This in no way means our battle to increase the region's recycling level is over. In fact, it's never been as important to use our waste materials wisely in a world of ever-dwindling resources. To this end we're really excited to have broken ground in Old Swan for our brand new Household Waste Recycling Centre. A new facility in Liverpool has been long awaited and will help boost the city's recycling rate as well as relieve pressure on nearby sites at Otterspool and South Sefton. I'm sure this new community amenity will be a big success when it opens in autumn.

We've recently launched our flagship Community Fund for 2015/16 and have committed £110,000 to help the brightest and greenest 'on-the-ground' schemes across Merseyside and Halton transform the region's re-use and recycling habits.

These are tough times for the public sector, for us and all the District Councils in Merseyside, but by working together we can pool resources and share responsibilities. We'll be working more closely than ever with our partners to encourage recycling, with several joint initiatives

planned this year. Supporting recycling through direct engagement with residents is an important enterprise for us and, for instance, includes a project to raise awareness and recycling rates in targeted areas of Liverpool by working with local communities and volunteers.

On the financial side of things the underlying costs of the Authority have increased by £3 million which is largely due to a national increase in Landfill Tax and planned developments (such as Old Swan). These cost increases are offset by savings elsewhere as we have continued to review our budgeted expenditure for 2015/16. A number of further potential savings have been identified to reduce our costs, including voluntary staff redundancies, transferring Recycling Credits to District Councils, reducing hours at Recycling Centres and a re-evaluation of our Waste Prevention programme. We'll keep people posted as and when we make decisions about these changes.

As you can see, we have made some big impacts and big savings and will continue to do so, using our small but productive workforce in the most effective and efficient ways possible and helping make Merseyside a place where nothing is wasted.

Carl Beer,  
Chief Executive

## Our performance

Our performance is measured against targets set within the MRWA Corporate Plan. Environmental targets play a key role in measuring the Authority's performance and are drawn from our strategies and waste contracts.

### Joint Recycling and Waste Management Strategy for Merseyside Performance Indicators:

Performance Indicator	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2020 Target
Total Waste Arisings per Household (kg)	1038.34	1180	1012.34	1180	996.84	1227
Household Waste Reused, Recycled or Composted (%)	36.9%	37.04%	36.20%	37.04%	39.7%	50%

**Total Waste Arisings per Household (kg)** – monitors the total amount of waste produced by householders in Merseyside each year with a view to limiting waste growth to 1180kg per household by 2030.

**Household waste reused, recycled or composted (%)** – measures Merseyside's collective recycling performance and progress towards a 50% recycling rate by 2020.

### Waste Management Recycling Contract (WMRC) Performance Indicators:

**Diversion Rate at Household Waste Recycling Centres (HWRC) (%)** – measures waste re-used, recycled or composted under the WMRC and therefore diverted from landfill.

**Recycling and Composting HWRCs (%)** – measures waste recycled or composted at the 14 HWRCs in Merseyside.

**Diversion Rate for Kerbside Co-mingled Material (%)** – measures the proportion of co-mingled waste processed through the Bidston and Gillmoss Materials Recovery Facilities which is recycled and diverted from landfill.

All Household Waste Recycling Centres	2011/12 Actual	2012/13 Target	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target
HWRC Diversion Rate (%)	64.29%	63.76%	66.31%	64.02%	73.08%	64.04%
HWRC Recycling and Composting (%)	54.41%	52.74%	57.35%	52.91%	65.57%	52.91%
Kerbside Co-mingled Materials Diversion Rate (%)	91.81%	89.00%	91.16%	90.00%	91.57%	90.00%

# Finance

We work hard to minimise the costs of waste disposal operations and to keep the Levy on District Councils to a minimum. To mitigate the impact of increases in Landfill Tax rates we have successfully utilised interim contracts, both to manage costs

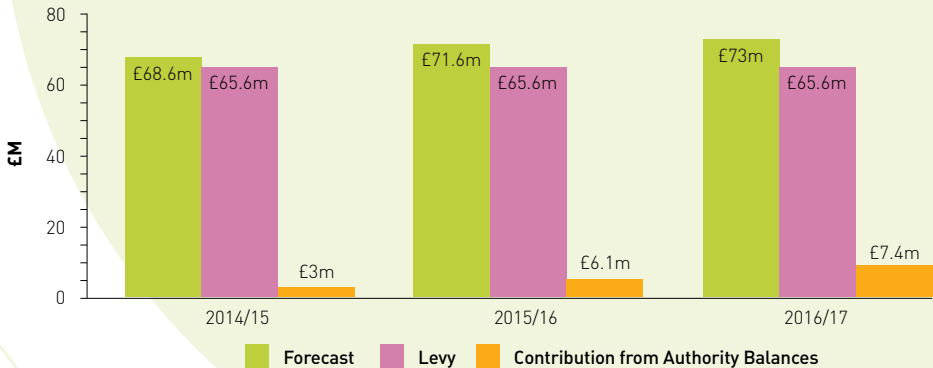
and to divert waste from landfill. We continue to recycle waste delivered by Councils to our Materials Recovery Facilities to keep disposal costs as low as possible. The 2013/14 Budget and Actual Spend and the 2014/15 Budget are shown below.

	2013/14 Budget £M	2013/14 Actual £M	2014/15 Budget £M
<b>Disposal of District Waste</b>	<b>26.8</b>	<b>32.4</b>	<b>33.5</b>
Recycling Credits	5.9	5.5	5.8
Other Costs	6.3	5.0	5.1
Landfill Tax	28.0	19.4	24.2
<b>Total Expenditure</b>	<b>67.0</b>	<b>62.3</b>	<b>68.6</b>
Less: Levy Income	-65.6	-65.6	-65.6
<b>Net Expenditure</b>	<b>1.4</b>	<b>-3.3</b>	<b>3.0</b>
Authority Balances To (From)	-1.4	3.3	-3.0
<b>Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Three year forecast

The following provides a three-year budget forecast based upon the known factors, which are expected to affect us - including continued growth of Landfill Tax. The chart

shows that in order to keep the costs of the Levy down we are having to plan to utilise increasing amounts of reserves, these will not be available for much longer.



# Corporate governance

MRWA is the public facing name of Merseyside Waste Disposal Authority which is a statutory Joint Waste Disposal Authority and remains the decision-making body for the organisation. The Authority is governed by a joint board with nine elected Members representing the five constituent councils in Merseyside.

The board is responsible for ensuring that the Authority fulfils its statutory duties and delivers effective and efficient services to the public. It does this by considering all key decisions and delegating Executive and Administrative Decisions to officers through a scheme of delegation which is adopted by the Authority each year. In 2014/15, two Executive Decisions were taken, neither of which were called in for scrutiny.

The Authority's Code of Corporate Governance sets out how we 'ensure that we are doing the right

things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable manner.'

We also have an established Performance Management Framework which sets out how we plan, monitor and review our performance so that we can continuously improve. A key part of this is the Corporate Plan which sets out our long term vision and an annual Service Delivery Plan which identifies how we will make the step changes in the year to improve our performance.

On an annual basis we publish an Annual Performance Plan giving information on our vision, strategy, plans and financial statements as well as information about our outcomes, achievements and the satisfaction of service users in the previous period.



## Taking responsibility

Our Mission Statement is “To contribute to the economic, environmental and social well-being of Merseyside by promoting the best use of resources and ensuring that waste is sustainably managed”.

It's a given that our activities and services have a significant impact on the social, environmental and economic well-being of the Merseyside area. By keeping this at the forefront of our minds we can improve the quality and performance of our organisational processes and responsibilities.

Our Environmental Management System is one way of demonstrating a commitment to reducing the impact our actions have on the environment by monitoring and maintaining our seven closed landfill sites and our Liverpool office. Additionally, our contractor Veolia provides us with their own CSR performance indicators which help monitor the impact of their services.

We continue to lead the Merseyside and Halton Waste Partnership in waste prevention, including sustained promotion of the Love Food Hate Waste programme and promoting clothes re-use and recycling via the Merseyside Textiles Forum with local charities.

Our Community Fund has gone from strength to strength. Investing so much money in ground roots recycling and waste prevention was a big step for a public authority at a time like this but it has paid off in terms of environmental benefits, not to mention jobs and financial security.

By embracing Corporate Social Responsibility (CSR) we can maintain our responsibility to the environment, develop and maintain strong relationships with our partners, and build and support local communities.



## A word from the Chairperson

My third year as Chairperson of the Authority has seen us take big strides forward in managing Merseyside's waste and I'm really pleased with the achievements we've made, especially signing the long term waste-energy contract and construction of the Old Swan Recycling Centre - achievements of which we can be very proud.

These are challenging times for the public sector and we're no different. But with the effort of our dedicated staff, the help of our District Council partners and the support of the local public we can look forward with optimism and make Merseyside a place where nothing is wasted.



**Councillor  
Graham Morgan**

# Merseyside Waste Disposal Authority Key Achievements



## Funding our community

We continued investing in ground roots recycling and waste prevention with our £236,000 Community Fund. A total of 16 projects were supported in 2013/14 which helped:

- divert 1,194 tonnes of material from landfill
- cut the region's carbon emissions by 1,152 tonnes
- supporting 98 full time jobs.



The Fund directly engaged with 24,255 individuals, 100 schools and all three Liverpool universities, as well as teaching kitchen skills to over 4,000 families and supplying another 435 families with emergency furniture packs using recycled and reused items.

Projects included:

- supplying 447 Wirral families with free school uniforms
- building an eco-garden in Rainhill
- hosting 45 sewing workshops in Liverpool
- a real nappy loan service established in Birkenhead
- a recycled fashion exhibition in Runcorn

A new year of the Community Fund has recently got underway and we are in the process of reviewing and selecting the most success applications for funding in the next few months.

## New look for Ravenhead

April saw us complete a rebuild of Ravenhead Recycling Centre in St Helens – and then pick up a top national environmental award. The Centre, on Burtonhead Road, was totally modernised to include a split level layout, with a canopy to shield visitors from bad weather, new road space and an increased number of recycling containers.

As part of the rebuild we worked with our contractors Cheetham Hill Construction to achieve a top rating as part of CEEQUAL – a sustainability assessment, rating and awards scheme for civil engineering. The project was awarded an ‘Excellent’ rating, making the Centre one of the greenest and sustainable in the region. The facility is our third to gain the CEEQUAL award, following Kirkby and Huyton Recycling Centres.



## Food challenge for ten cities

2014 saw us spearhead Liverpool City Region's support in the national Love Food Hate Waste Ten Cities Challenge to reduce food waste. The Challenge was launched in August at Williamson Square by WRAP (the Waste and Resources Action Programme). The event saw over 1,000 members of the public make pledges to help cut down on food waste, as well as being offered healthy fruit and veg smoothies to sample.

Further support is being provided by WRAP and our retail partner Tesco Stores during 2015. Cookery courses are being hosted in local communities and recipe cards, handy kitchen utensils and advice packs to Save More are available to the public. All of these will help the people of Merseyside save money by shopping smarter, storing food better, not cooking too much, using leftovers and generally preventing food from becoming waste at all.



## Partners come together to make recycling their business

With more than 200 tonnes of litter bin waste produced in Liverpool in the average month, we teamed up with Liverpool Council, Amey and Veolia to introduce extra high visibility bins at high traffic areas throughout the city during a busy season of events.

Materials previously destined for landfill – cans, paper, cardboard, plastic and glass bottles – are now sorted and extracted out for reprocessing.



## What's in your black bag?

In the summer we teamed up with Veolia to launch a campaign for reducing the amount of black bin bag waste brought to Recycling Centres across Merseyside. The initiative provided members of the public the opportunity to learn more about what can and can't be recycled and to help cut the volume of black bin bag waste going to landfill.

Visitors to our sites were asked by staff what materials they were looking to dispose of and offered advice and encouragement on how to sort recyclable materials before they visit their local Recycling Centre.

Piloted at our Ravenhead facility, the scheme was extended to Recycling Centres across the region.



## Merseyside hosts European waste experts

In October Merseyside welcomed experts from around the UK and Europe for a conference about the future of global resource management.

Delegates came to debate cutting-edge research into waste and resources during the two-day General Assembly of the European Commission's WASTECOSMART project. The meeting saw the partners each present and share work, research and best practice from their own regions and areas of expertise. The information gathered is helping to create a framework and toolkit which can be shared across Europe to help partners overcome their own waste challenges.



The trip also gave the opportunity to show off our own assets, such as the Gillmoss Materials Recovery Facility and the work of Bulky Bob's to re-use furniture and support families in crisis.

## Clean bill of health

May of last year saw us achieve an “Excellent” rating in five standards for our Health and Wellbeing programme following an assessment by Health@Work – an independent charity which works with organisations to help create healthier and happier employees.

The Workplace Wellbeing Charter is an opportunity for employers to demonstrate their commitment to the health and wellbeing of their workforce. There are three levels to the Charter: Commitment, Achievement and the highest attainable level, Excellence. We were assessed and accredited with ‘Excellence’ in five of eight standards of health & wellbeing: Leadership, Attendance Management, Alcohol and substance misuse, Smoking and Healthy Eating. In the other three standards – Health & Safety, Mental Health & Stress and Physical Activity – we were accredited with an ‘Achievement’ rating.





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