



MERSEYSIDE RECYCLING & WASTE AUTHORITY

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

MRWA PERFORMANCE REPORT

Quarter 2 Jul to Sept

2013 - 2014

Section 1 – Summary







Section 2 – Commentary



Section 3 – Detailed Analysis


Section 4 – Special Focus Report

Section 1 - Summary

Summary of Performance against Targets set within the Corporate Plan

Improvement Target Corporate Aim 1: Operations	Target Description	Target 2013/14 (unless stated)	Q2 Performance 2013/14	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 (excl Huyton & Kirkby)	52.91%	67.50%	
	HWRC Recycling and Composting Rate Huyton & Kirkby	55%	77.14%	
	HWRC Diversion Rate	64.02%	76.17%	
	KCM Diversion Rate	90.00%	85.64%	
	Organic Waste Diversion Rate	95.00%	100.00%	
Household Waste Recycling (Merseyside Only)	Merseyside Performance including MRWA & Districts	37.04%	37.56% (annual forecast)	

Improvement Target Corporate Aim 2: Governance & Resources	Target Description	Target 2013/14 (unless stated)	Q2 Performance 2013/14	Is the performance on target?
Sickness	To manage sickness absence to within the top quartile of local authorities	2.76%	5.68% (annual forecast)	
Education	To ensure that Veolia facilitate visits to the Recycling Discovery Centres	6500 Visitors (2013)	4530 Visitors (Jan – Sept 13)	

Improvement Target Corporate Aim 3: Partnership	Target Description	Target 2013/14 (unless stated)	Q2 Performance for 2013/14	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)	1,074 Kg/Household (annual forecast)	

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 2, under the Waste Management and Recycling Contract (WMRC), is positive. During Quarter 1 and 2 Veolia achieved a Recycling and Composting rate at Merseyside Household Waste Recycling Centre's (HWRC) of 66.53% which improves upon Veolia's achievement for the same period last year by 7.27%.

During 2012 two new replacement HWRC's, Huyton and Kirkby, were introduced to the contract. The 14 'existing' HWRC's have a recycling and composting target of 52.91% and the two new replacement HWRC's have a Recycling and Composting target of 55.00%. Veolia's HWRC Recycling and Composting rate during Quarter 1 and 2 was 65.77% against an annual target of 52.91% for the fourteen 'existing' HWRC's. HWRC Recycling and Composting rate during Quarter 1 and 2 for the two new replacement HWRC's was 75.31% against a specific target of 55.00%.

Huyton and Kirkby HWRC recycling and composting rate for Quarter 1 and 2 is demonstrated below;

Huyton HWRC – 80.18% of waste was recycled against a specific annual target of 55% during Quarter 1 and 2

Kirkby HWRC – 67.60% of waste was recycled against a specific annual target of 55% during Quarter 1 and 2

Huyton HWRC achieved a Recycling and Composting Rate of over 80% during Quarter 1 and 2. A Recycling and Composting rate of 80% has never previously been achieved at a HWRC on Merseyside. Huyton HWRC's Recycling and Composting rate of 83.80%, during September, demonstrates a record level of recycling at a Merseyside HWRC.

“Material Recovery Facility (MRF) service performance is encouraging. Veolia achieved a Kerbside Collected Material (KCM) Diversion rate of 85.64% during Quarter 2. Veolia ended Quarter 2 with significant stocks of recycled material on site. These stocks will move to market during Quarter 3. Veolia are on track meet and exceed the Annual MRF Diversion Rate of 90.12% for 2013/14”

Neil Spencer – Assistant Contracts Manager

To recycle 50% of household waste by 2020

This performance indicator is the combined recycling performance of all Merseyside authorities and the 50% target by 2020 is drawn from the Joint Recycling and Waste Management Strategy. The target of 37.04 has been carried forward from the previous year after Merseyside achieved only 36.2%. The current forecast, which suggests that recycling performance is currently on target, only includes verified data up to Quarter 1 for District Councils. Whilst this is encouraging, a further breakdown of performance in Section 3 (Figure 3) of this report suggests that while some districts are seeing an improvement in recycling compared to the same period last year, others have seen a decline, most notably Wirral MBC whose performance is likely to have been affected by the introduction of a policy to charge for green waste collection.

Mandy Valentine – Corporate Services Manager

3. Corporate Aim 2 – Sickness

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

“The Authority continues to manage its sickness absence through the Sickness Absence Policy and Procedures. The current figure of 5.68% is higher than the current Local Authority target figure 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 1.70%. Continued use of the Sickness Absence Procedure coupled with appropriate intervention through Health and Wellbeing initiatives will enable the Authority manage sickness absence more effectively”.

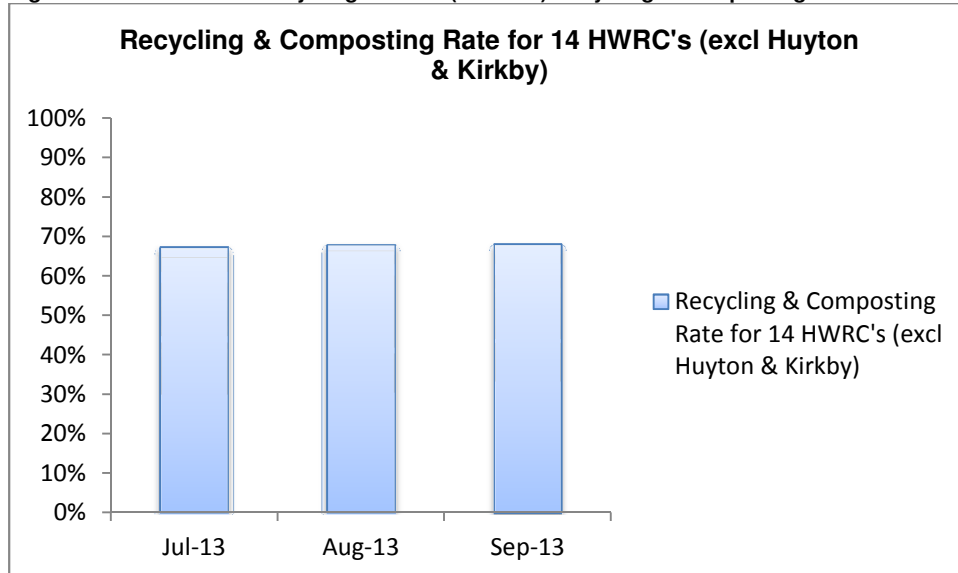
Paula Pocock – Assistant Corporate Services Manager

Section 3 – Detailed Analysis

Corporate Aim 1- Operations

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

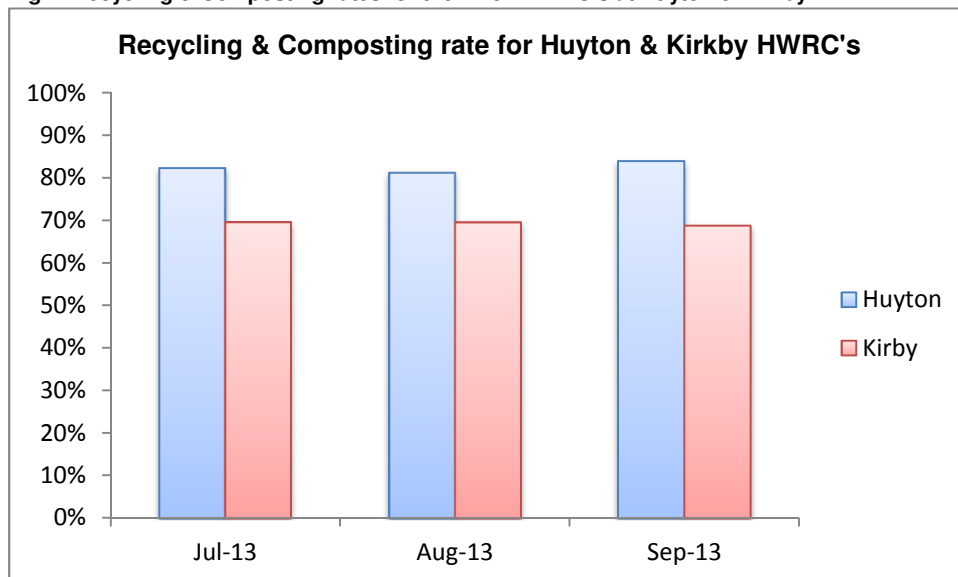
Fig 1: Household Waste Recycling Centres (HWRC's) Recycling & Composting rates for Q2 2013/14



- The above graph shows the combined recycling and composting rate for the 14 HWRC's in Merseyside and Halton (excluding Huyton and Kirkby) for Quarter 2 2013/14.
- The combined recycling & composting rate for the 14 HWRC's is 67.50% against a target of 52.91% for the year.

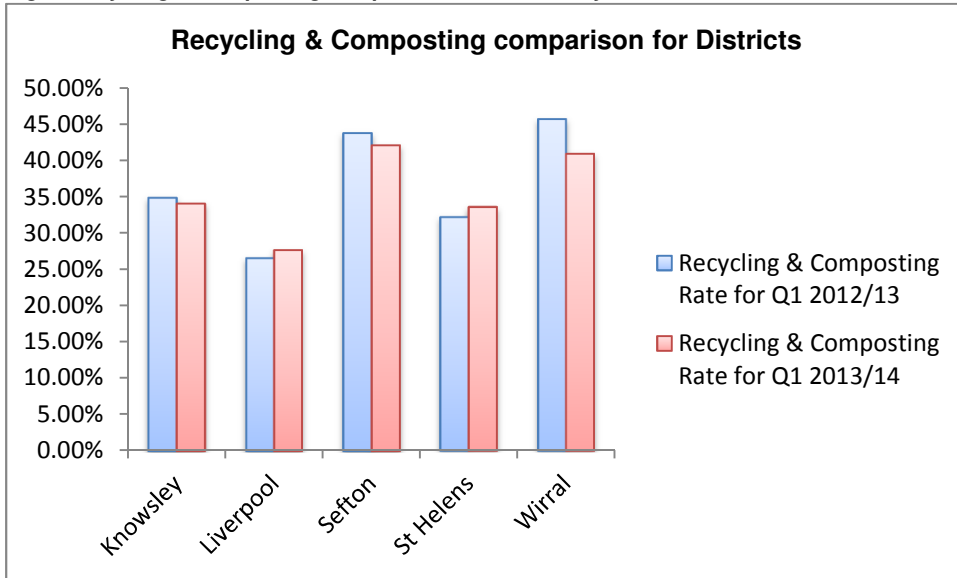
****figures for September are unverified****

Fig 2: Recycling & Composting rates for the 2 new HWRC's at Huyton & Kirkby



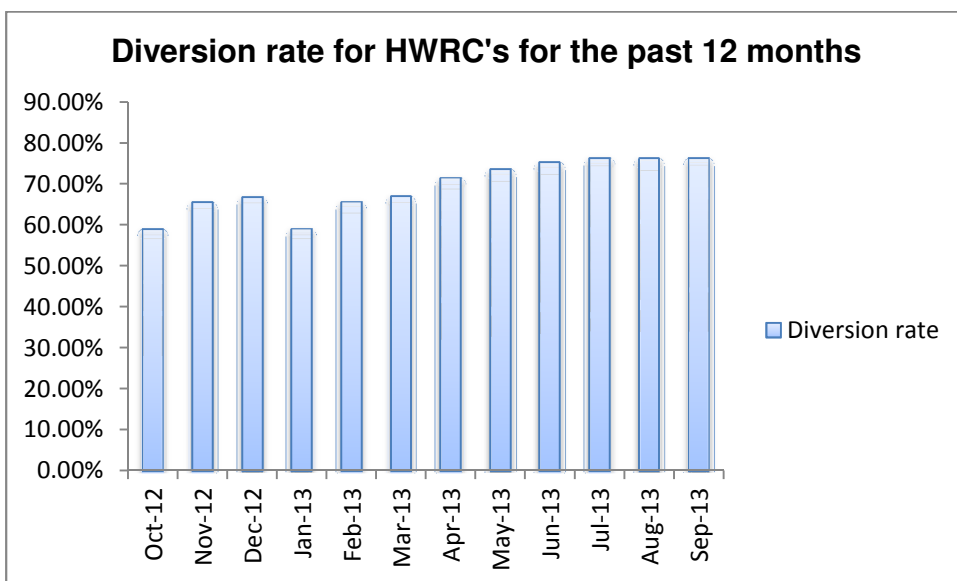
- The above graph shows the recycling and composting rate at the 2 new replacement HWRC's at Huyton & Kirkby for Quarter 2 2013/14.
- Both sites are currently exceeding the recycling & composting target of 55%.
figures for September are unverified

Fig 3: Recycling & Composting comparison for Q1 over 2 years



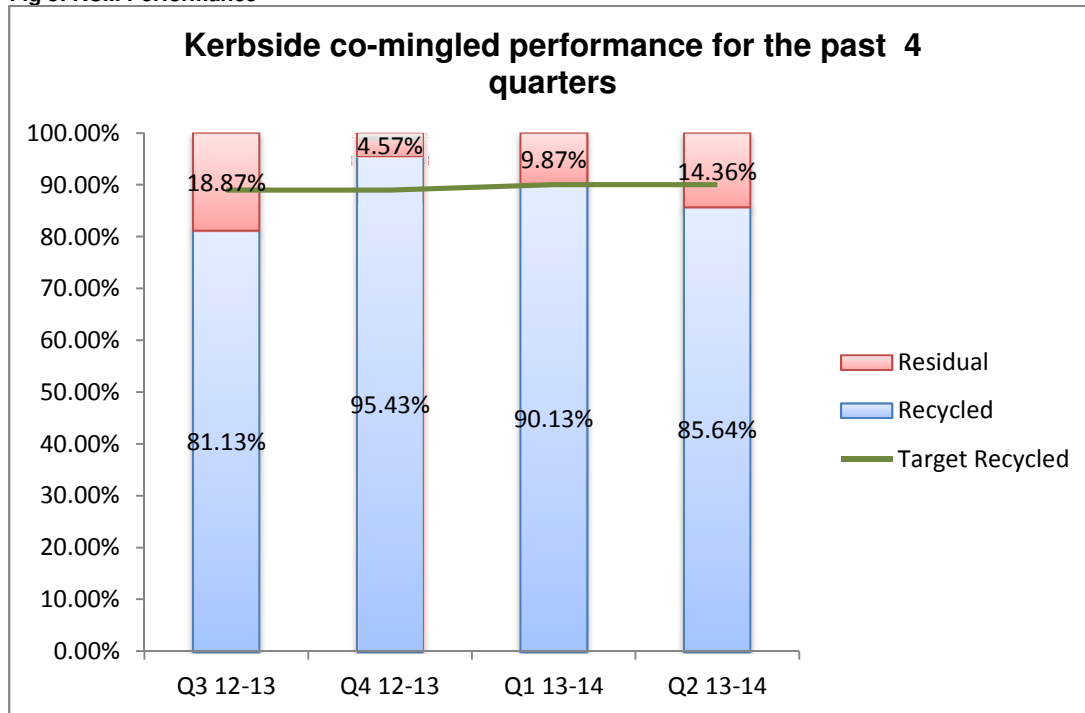
- The graph shows a recycling & composting comparison between Quarter 1 2012/13 and Q1 2013/14 for the District Councils.
- Knowsley, Sefton and Wirral have seen a decrease in 2013/14 when compared to the previous year.
- Liverpool and St Helens have seen an increase in recycling and composting in 2013/14

Fig 4: HWRC Diversion Rates by Month for the past 12 Months



- The graph above shows the HWRC tonnage diverted (Recycled, composted and reused) from landfill for the past 12 months for the 16 HWRC's across Merseyside & Halton.
- The target for diversion from landfill for 2013/14 is 64.02%. For Quarter 2 the combined diversion rates for all HWRC's is 76.17%.
- It should be noted that 'HWRC Diversion from landfill' includes rubble, whereas HWRC recycling shown in other charts does not.

Fig 5: KCM Performance

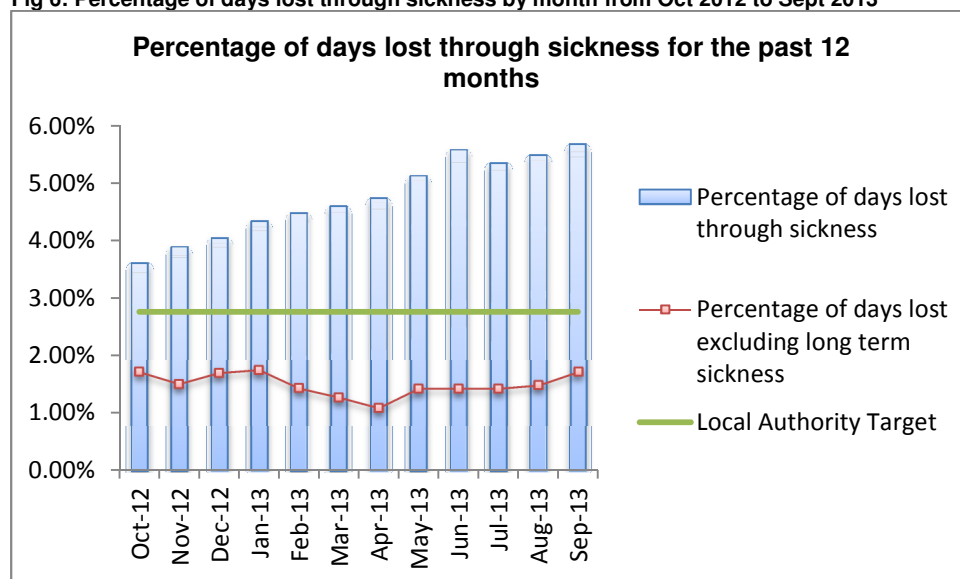


- The above chart shows the KCM (comingled) performance by quarter for the past 4 quarters.
 - For Quarter 2 2013/14 the percentage of waste recycled was 85.64%*.
 - The annual target for waste diverted from landfill at the MRF for 2013/14 is 90%.
- *Figures for Q2 are unverified*

Corporate Aim 2 – Resources

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

Fig 6: Percentage of days lost through sickness by month from Oct 2012 to Sept 2013



- The above graph highlights the percentage of days lost through sickness from Oct 2012 to Sept 2013. Each monthly reporting figure is calculated on a rolling 12 month basis (e.g. the sickness statistic for June 2013 covers July 2012 to June 2013).
- The Authority's target is based on published figures for local authority sickness levels and is set at 2.76% for 2013/14.
- The current figure for sickness for September 2013 is 5.68%. When long term sickness is excluded the figure is reduced to 1.70%.
- 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
Sept-13			
Percentage	5.68%	1.70%	2.76%
Number (per Person)	13.11	4.01	6.89

Table 1 above incorporates the past 12 months, (Oct 2012 to Sept 2013)

- The above table looks at the number of days lost per employee.
- The percentage of days lost through sickness for Quarter 2 is 5.68%. When long term sickness is excluded from this figure the sickness level is reduced to 1.70%.
- The overall levels of sickness are higher than the Local Authority target of 2.76%.

To deliver educational opportunities at the Authority's facilities

Table 2: Educational opportunities through Veolia from 1st July to 30th September 2013

July – September 2013		Number of People	Number of events
Veolia Target 6500	Schools Bidston	0	0
	Community to Bidston MRF	188	2
	Schools Gillmoss	260	14
	Community to Gillmoss	36	6
	Outreach	49	4
	Other (Veolia staff etc)	424	5
	Total	957	31

- The above table shows the number of people who were directly engaged with through the RDC's including outreach activity.

Table 3: Educational opportunities through Eco Centre from 1st July to 30th September 2013

	Q2 Jul - Sep 2013/14	Number of People	Number of events
Eco Centre	Schools to Eco Centre	370	10
	Adults to Eco Centre	166	1
	Outreach	3,500	1
	Total	4,036	12
	Opportunities to see on Concourse. Note: not towards target	123,868	

- This figure is enhanced by additional opportunities to see within the Park and Ride Concourse. This is an area where members of the public wait for the bus into Southport. There is information on display and details are also provided directing members of the public to the Eco Centre if they want more information about waste and recycling.

Table 4: Educational opportunities through MRWA from 1st July to 30th September 2013

	Q2 Jul - Sep 2013/14	Number of people	Number of events
MRWA	Waste Prevention Engagement (including LFHW)	10922	16
	Education & Awareness	0	0
	Total	10922	16
	Opportunities to see at events	329,807	

Table 5: Educational opportunities via organisation which MRWA support from 1st July to 30th September 2013

Other Delivery Organisations	<i>Waste Prevention Engagement</i>	90	6
	<i>Programme engagement</i>	587	1
	Total	677	7

- The above table refers to other delivery organisations which MRWA support. These have been captured since quarter 3 of 2012/13 and provide an enhanced opportunity for MRWA to engage their aims and objectives through others.

Table 6: Summary of all educational opportunities

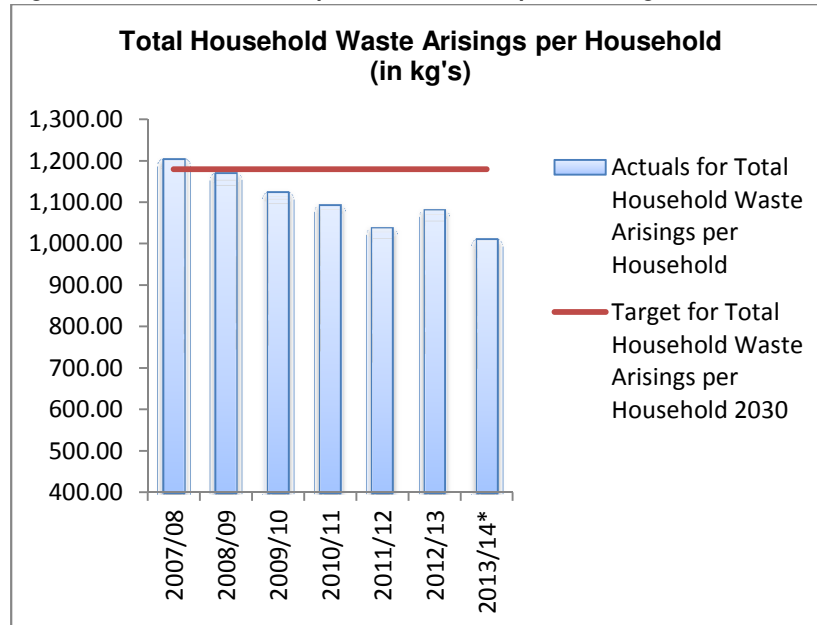
Totals Educational Engagement – Q2 2013/14	Total Number of people engaged	Total Number of events	Target 2013/14	Forecast for year based on current performance
	16,592	66	21,250	21,250

- The above table summarises all activity and shows that for Quarter 2 there were 16,592 people engaged with and based on this the target for the year will be met.

Corporate Aim 3 - Partnership

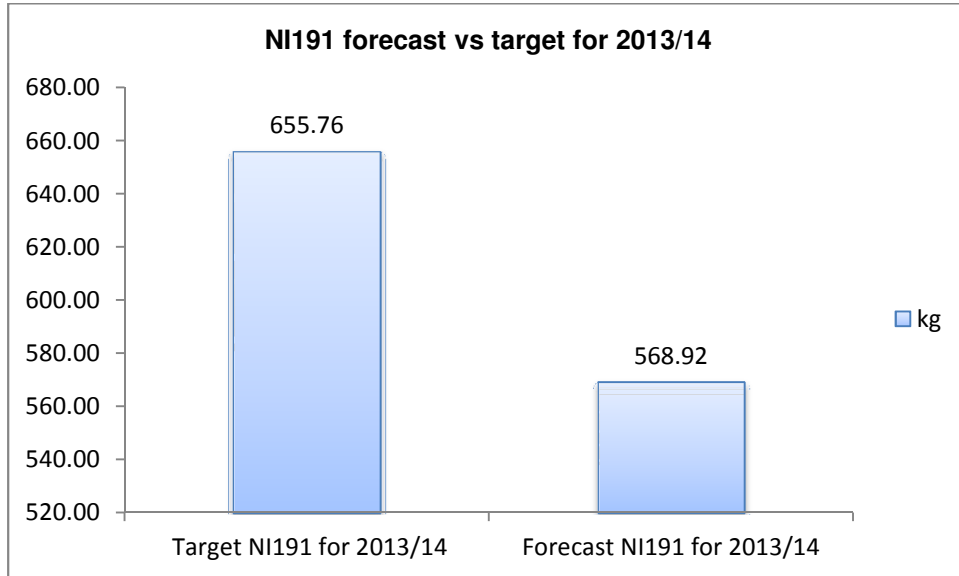
To reduce total household waste across Merseyside per household to 1180kg by 2030.

Fig 7: Total Household Waste per Household Compared to Target



- This target is drawn from the Joint Recycling & Waste Management Strategy for Merseyside which has a target of reducing the total amount of waste arisings produced per household on Merseyside by 8% by 2030.
- The graph above shows that Merseyside has seen a reduction in the kg of household waste per household since 2007/8. For 2012/13 there was a slight increase but was still within the target set.
- The figures for 2013/14* are a forecast, and 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 targets set in the Joint Recycling & Waste Management Strategy for Merseyside is to reduce the total amount of waste arisings produced per household on Merseyside to (1,227 kg by 2020 and 1,180kg by 2030). Baseline – 1,300kgs in 2009/10.

Fig 8: Residual Household Waste per Household Compared to Target



- The above chart shows residual Household Waste per household and indicates that Merseyside is on target for 2013/14.

Financial Information

Fig 9: Budget for 2013/14

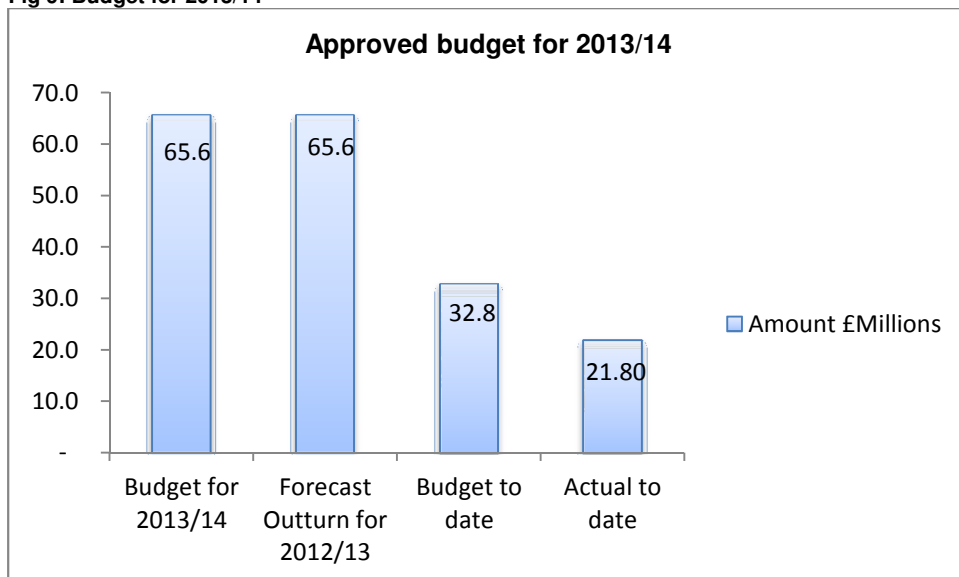
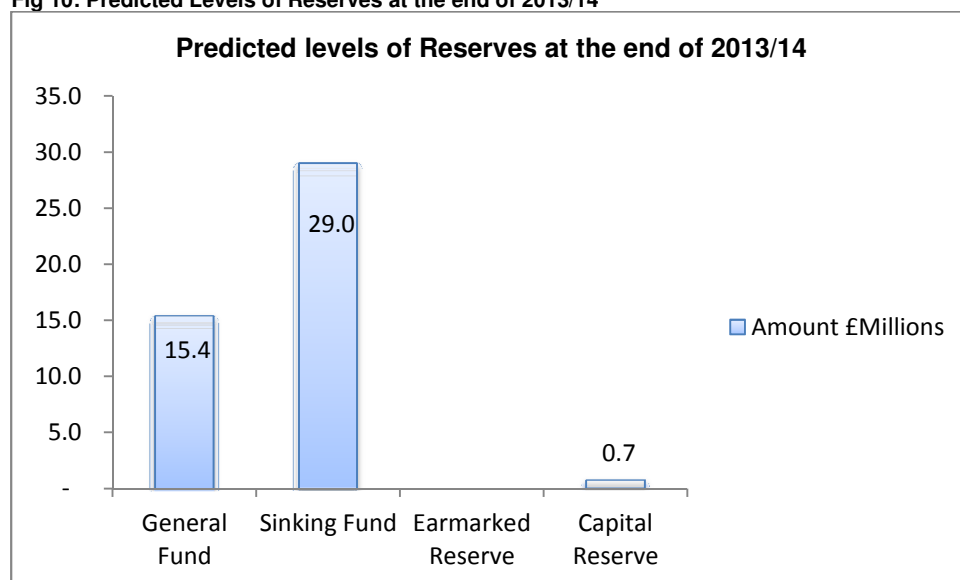


Table 6: Approved Capital Programme & Expenditure for 2013/14

	Capital Programme for 2013/14 (£)	Capital Expenditure to date 2013/14 (£)
Waste Management Facilities		
HWRC Development Programme	1,100,008	56,246
Closed Landfill Sites	400,000	31,736
New Site Acquisition		
Total	1,500,008	87,982

Fig 10: Predicted Levels of Reserves at the end of 2013/14



**For further information or to provide feedback on the contents of this performance report, please contact:
 Jane Nolan on 0151 255 2537
 or email jane.nolan@merseysidewda.gov.uk**

Section 4 – Special Focus Report

Recycling Performance



A Recycling Performance comparison for 2011/12 & 2012/13

Introduction

This summary report is designed to highlight the difference in the recycling rates for Merseyside between 2011/12 and 2012/13 and to provide possible explanations. Further information is provided giving the annual recycling performance figures for Greater Manchester, East London and Western Riverside for the same time frame.

Headline Figures

- The recycling rate for Merseyside dropped from **36.9%** in 11/12 to **36.2%** in 12/13.
- Recycling performance decreased for all of the District Councils in Merseyside in 12/13.
- HWRC recycling performance continued to improve from **54.41%** in 11/12 to **57.35%** in 12/13.

The Merseyside Story

Merseyside has seen a decline in recycling performance over the past year however, there has also been a decline in the amount of Household and Municipal Waste collected. Household waste dropped by **2.25%** with municipal waste dropping by **2.38%**. This is positive news as it means we are producing less waste and sending less to landfill.

The tables below show the tonnages collected and the percentage change year on year.

Table 1: Tonnages of Household & Municipal waste in Merseyside

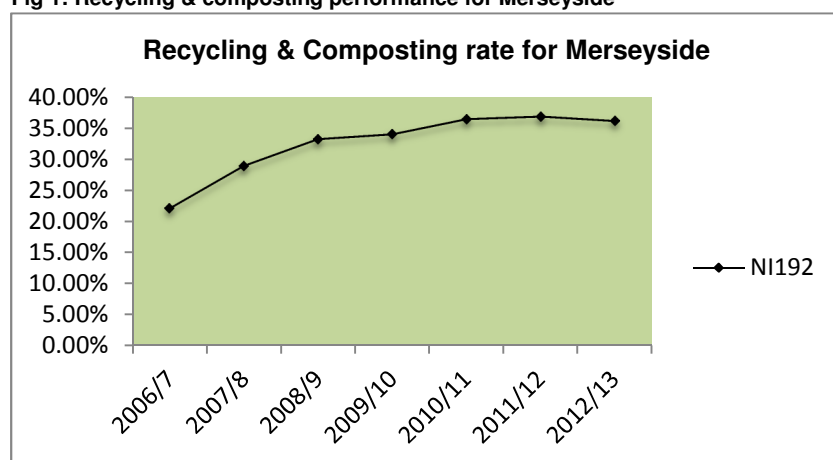
	2010-11	2011-12	2012-13
Household Waste Collected	687180.62	655927.85	641176.65
Difference		-4.55%	-2.25%

	2010-11	2011-12	2012-13
Municipal Waste Collected	741886.33	708653.31	691792.98
Difference		-4.48%	-2.38%

Our Recycling Performance

Up to 12/13 the recycling rate in Merseyside had increased year on year.

Fig 1: Recycling & composting performance for Merseyside



In More detail

In order to understand the change in recycling performance between the two years it is important to look at three areas of interest: The Household Waste Recycling Centres (HWRC's), the Materials Recovery Facility (MRF) and District Recycling including 3rd party recycling credits.

Household Waste Recycling Centres

The recycling rate at the HWRC's continued to improve specifically by **5.4%** from 11/12 to 12/13. Notwithstanding this performance, the HWRC's experienced a decline in the overall tonnage of waste delivered to site equating to 7,559 tonnes. Of this decline around 5,000 tonnes was down to a reduction in residual waste, a 2,500 tonne decline in rubble and a 1,000 tonne decline in Green Waste. New recycling incentives such as carpet diverted about 300 tonnes from landfill.



Taking a closer look at the reduction in tonnages there were some interesting changes for a number of waste streams that are worth noting. The table below shows the total tonnages for 4 waste streams across the 14 Merseyside HWRC's for the two years.

Table 2: Tonnages for 4 waste streams across two years at Merseyside HWRC's

Material	2011/12	2012/13	percentage change
Green Waste	16904	15770	-6.71%
Large Household Electrical	711	519	-27.01%
Mixed Paper	722	332	-54.02%
Textiles	640	585	-8.60%

Explanations for the decrease in tonnages could include:



- A poor summer in 2012 compared to 2011 leading to less green waste being produced and taken to the HWRC's.
- Economic pressures leading to residents not renewing large electrical appliances.
- Residents making use of 'Cash for Clothes' shops rather than recycling their textiles at site.
- A reduction in the amount of newspapers being sold along with a move towards online media providers. The thickness of newspapers has also decreased.

Materials Recovery Facility (MRF)

The Materials Recovery Facilities at Bidston and Gillmoss accept mixed dry recyclable waste where it is extracted and sorted by the use of mechanical separation techniques.

In 12/13 there was less material delivered to the MRF than in 11/12; this meant that there was less material recycled (70,000 tonnes in 11/12 compared to 68,000 tonnes in 12/13).

Of the material that was recycled in 12/13 there was a decline in card of around 1,500 tonnes and a decline in paper and mixed paper of 1,000 tonnes.

District Recycling and 3rd Party Recycling Credits

The table below shows the change in tonnage for recyclable materials between 11/12 and 12/13 for the five District Councils. The information is taken from the District Recycling credit claims and the 3rd party recycling submissions. (MRWA is obliged by law to pay recycling credits to District Councils if they send household waste to be recycled. In addition MRWA pay Recycling Credits to third parties, that is, persons other than the District Councils collecting household waste for recycling).

Table 3: Tonnes of recycling & percentage change for the District Councils

<u>District</u>	<u>2011/12</u>	<u>2012/13</u>	<u>%age change</u>
Knowsley	7225	6866	-4.97%
Liverpool	19447	18530	-4.72%
Sefton	37744	36952	-2.10%
St Helens	20337	19008	-6.54%
Wirral	20296	19517	-3.84%

St Helens observed the biggest change in tonnage between the two years at **-6.54%**.

Possible reasons for the recycling performance at District level

From discussions with officers from the District Councils, possible reasons for the changes in recycling performance have been suggested as shown below and include some common themes specifically in relation to the recession resulting in less waste generated, a change in packaging by the supermarkets and a reduction in green waste.

- There was a reduction in the amount of green waste recycled in 12/13 compared to 11/12.
- The amount of residual waste from street cleansing increased and the recycling reduced.
- Not as much waste being generated overall, the amount of recycling has reduced as a result.
- Residents who are going to recycle are already doing so.
- Reduction in the size of newspapers, they are now much thinner.
- Cans and glass bottles are being replaced in the supermarkets by lightweight packaging such as tetrapak.
- Scrap metal and textiles are now being taken by the resident to paying outlets.
- Packaging has been reduced by Supermarkets.

Elsewhere in the UK

The table below shows the recycling and composting rate for four waste authorities across the UK for the past four years. With the exception of Greater Manchester all have seen a reduction in recycling and composting for 12/13.

Table 4: Recycling & Composting rate for the past 4 years

Authority	2009/10	2010/11	2011/12	2012/13
Merseyside	34.02%	36.51%	36.88%	36.2%
Greater Manchester	33.79%	34.02%	40.87%	42.17%
East London	28.82%	25.43%	30.15%	27.57%
Western Riverside	26.76%	28.01%	28.77%	24.6%

Possible explanations

After speaking to the other Waste Authorities there are a number of explanations that have been provided to account for their reduction in recycling performance, these include:

- Light-weighting of packaging – Supermarkets are reducing the amount of packaging they use for items sold in store*. This results in less plastic and cardboard in the waste stream.
- Changing packaging – Items such as soup and beans are now being sold in alternative packaging such as lightweight plastic jars as opposed to heavier cans. Coffee can be bought in plastic refill pouches rather than glass jars. This means that there is less weight going into the waste stream.
- Less green waste being produced – a poor summer in 2012 compared to 2011 meant less green waste being sent for composting.
- A reduction in newspapers being sent for recycling as more people turn to online media providers and the papers themselves are getting thinner.
- Classification & contamination issues were also used as explanations for the reduced recycling performance in 12/13.

**Courtauld Commitment 1 was a powerful vehicle for change and resulted in real reductions in packaging and food waste, and realised significant commercial savings. Over 40 major retailers, brand owners, manufacturers and suppliers signed the agreement. The retailers represented 92% of the UK's grocery supermarkets.*

The success of Courtauld Commitment 1 (2005-2010) continued through Courtauld Commitment 2 (2010-2012). Courtauld Commitment 3 (2013-2015) aims to achieve even more.

In conclusion

Although there has been a decrease in performance in recycling in 2012/13 it may not necessarily be the case for 2013/14.

Some of the explanations provided in this report do suggest that behavioural and attitude changes may have impacted the amount of waste that has been recycled and this is something that can be investigated further in order to continue towards the goal of achieving 50% recycling by 2020.

For further information on this report please contact Jane Nolan on 0151 255 2537 or email jane.nolan@merseyside.gov.uk OR Lee Jones on 0151 255 2574 or lee.jones@merseysidewda.gov.uk