



MERSEYSIDE RECYCLING & WASTE AUTHORITY

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

MRWA PERFORMANCE REPORT

Quarter 4 Jan to Mar

2012-2013

Section 1 – Summary

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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)	Actual 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%	57.93%	✓
	HWRC Diversion Rate	63.76%	66.31%	✓
	KCM Diversion Rate	89.00%	91.16%	✓
	Organic Waste Diversion Rate	95.00%	100.00%	✓
Household Waste Recycling (Merseyside Only)	Merseyside Performance including MRWA & Districts	37.04%	36.35%	✗

Improvement Target Corporate Aim 2: Governance & Resources	Target Description	Target 2012/13 (unless stated)	Actual figures for 2012/13	Is the performance on target?
Sickness	To manage sickness absence to within the top quartile of local authorities	2.76%	4.59%	✗
Education	To ensure that Veolia facilitate visits to the Recycling Discovery Centres	6500 Visitors (2013)	1485 Visitors (Jan – Mar 13)	✓

Improvement Target Corporate Aim 3: Partnership	Target Description	Target 2012/13 (unless stated)	Actual 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)	1,057 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

Quarter 4 represents the final quarter in the contractual year allowing MRWA to assess the annual performance of its Contracts. During 2012/13 two new replacement HWRC's, Huyton and Kirkby, were introduced to the contract.

"Veolia's HWRC recycling and composting rate during Quarter 4 was 55.62% against an annual target of 52.74% for the fourteen 'existing' HWRC's. HWRC recycling and composting rate during Quarter 4 for the two new replacement HWRC's was 63.01% against a specific target of 55.00%. New replacement HWRC's have a specific HWRC recycling and composting target of 55%. Huyton and Kirkby HWRC recycling and composting rate over the year is demonstrated below;

Huyton HWRC (replaced May 12) - 70.09% of waste was recycled against a specific annual target of 55% during 2012/13

Kirkby HWRC (replaced August 12) – 59.08% of waste was recycled against a specific annual target of 55% during 2012/13

The HWRC recycling and composting performance achieved by Veolia at MRWA's new HWRCs is an excellent achievement and has demonstrated a significant improvement in performance.

Across the contract 57.93% recycling was achieved during 2012/13.

HWRC recycling and composting rate achieved during 2012/13, for the 16 existing HWRC's, was 57.09% against a target of 52.74%. This exceeds the target by 4.35%.

Veolia has exceeded the MRF service diversion target under the WMRC. The total diversion achieved via the MRF service for 2012/13 is demonstrated below:

- 90.97% of waste was diverted for recycling against an annual target of 88.28%.

Veolia have achieved all contractual targets for 2012/13 contract year".

Neil Spencer – Assistant Contracts Manager

2. Corporate Aim 2 – Resources

To ensure that Veolia facilitate visits to the Recycling Discovery Centres

"The overall engagement for the yearly programme was exceeded in all areas; with the total number of people directly engaged 19,199. This was enhanced by "opportunities to see" at 48 MRWA events of 188,690 and a figure of over 100,000 per quarter of "opportunities to see" through the Park and Ride facility in Southport".

Barbara Jones – Assistant Waste Strategy Manager

Visitors to Recycling Discovery Centres

“During the Quarter a total of 1485 individuals attended the education programme at our Discovery Centres. The target of 6500 for the calendar year is not evenly spread across the year. However, all indications are that the target will be met for the year. A number of innovations have been introduced to develop the value of visits to the Gillmoss Centre. For example ‘Maths in a real life s environment’ this is a session to work with schools to improve the understanding of Mathematics and the practical use of maths”.

Alex Murray – Director Operations

3. Corporate Aim 2 – Sickness

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

“Sickness Absence figures for March 2013 show that absence due to sickness was 4.59% compared to the local Authority target of 2.76%. The figure of 4.59% is higher than the 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 1.15%.

Continued effective use of the Sickness Absence Procedures and appropriate intervention through a Health and Wellbeing Project, will enable the Authority to continue to manage sickness absence effectively and ensure that sickness absence remains within the national targets set for Local Authorities”

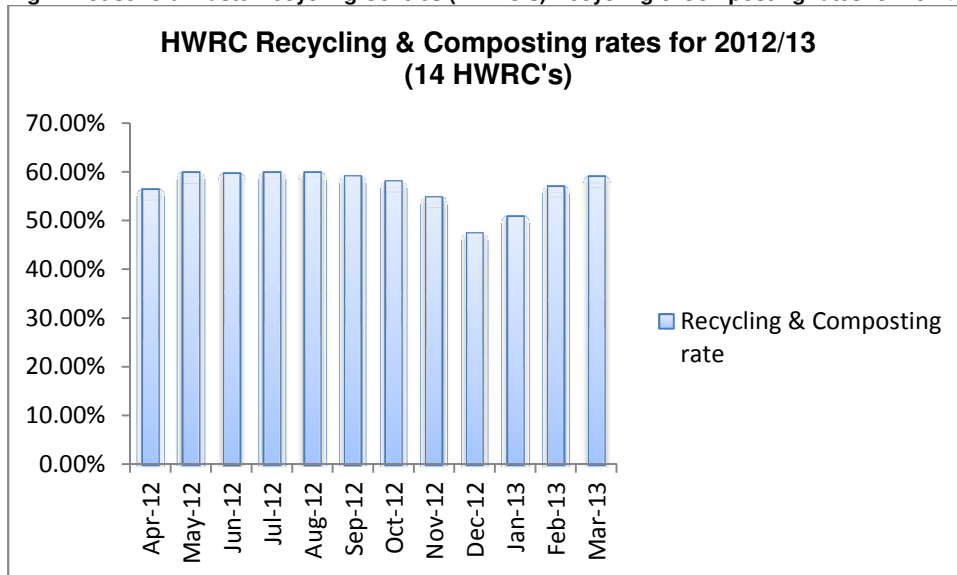
Paula Pocock – Assistant Corporate Services Manager

Section 3 – Detailed Analysis

Corporate Aim 1- Operations

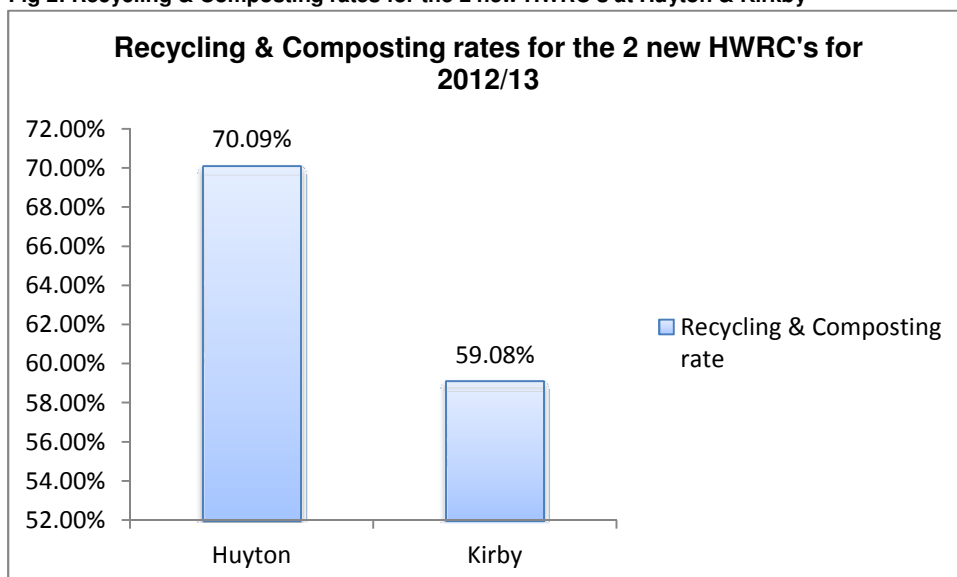
To deliver the performance targets specified in the Authority's waste contracts as a minimum

Fig 1: Household Waste Recycling Centres (HWRC's) Recycling & Composting rates for 2012/13



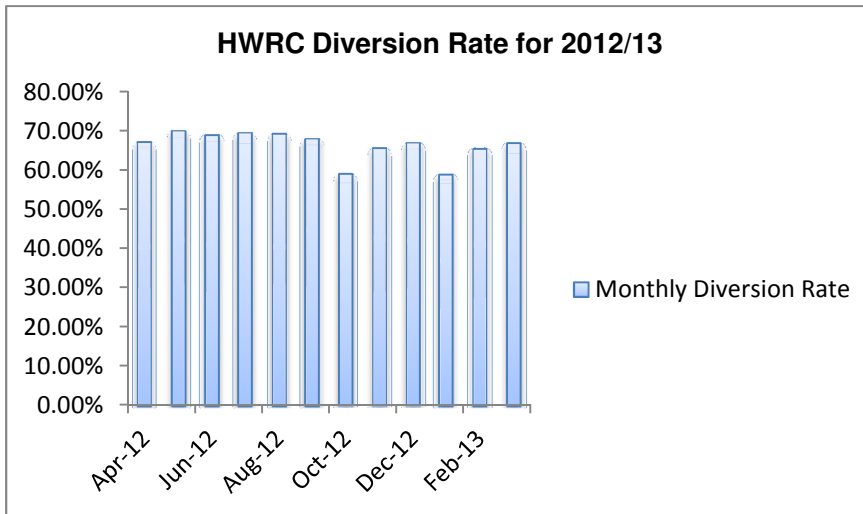
- The above graph shows the combined recycling and composting rate at the 14 HWRC's (excludes New Huyton and Kirkby sites) for 2012/13.
- During the year April 12 to March 13 the HWRC Recycling & Composting rate was 57.09%. This exceeded the annual target of 52.74%.

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



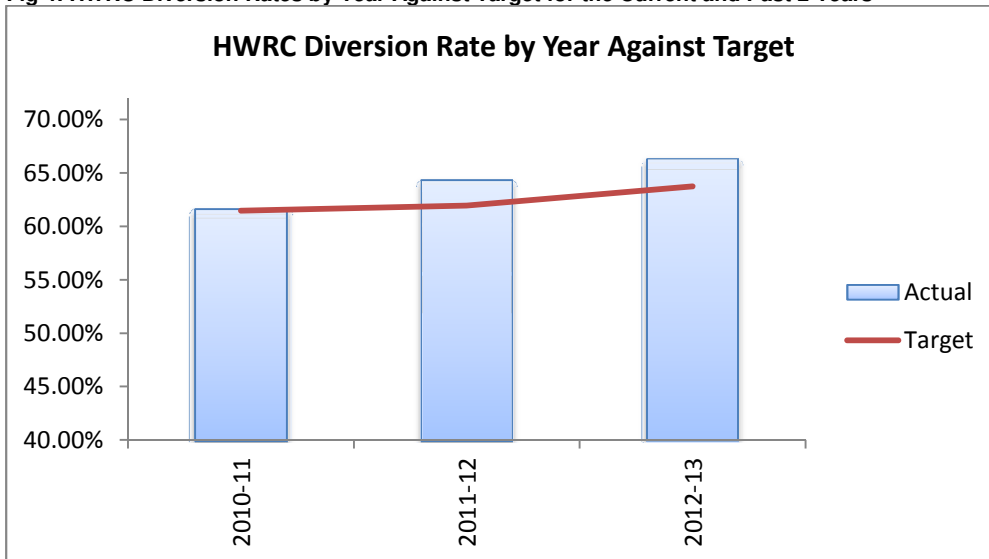
- The above graph shows the recycling and composting rate at the 2 new replacement HWRC's at Huyton & Kirkby.
- Both HWRC's exceeded the annual target of 55%.

Fig 3: HWRC Diversion Rates by Month for the past 12 Months



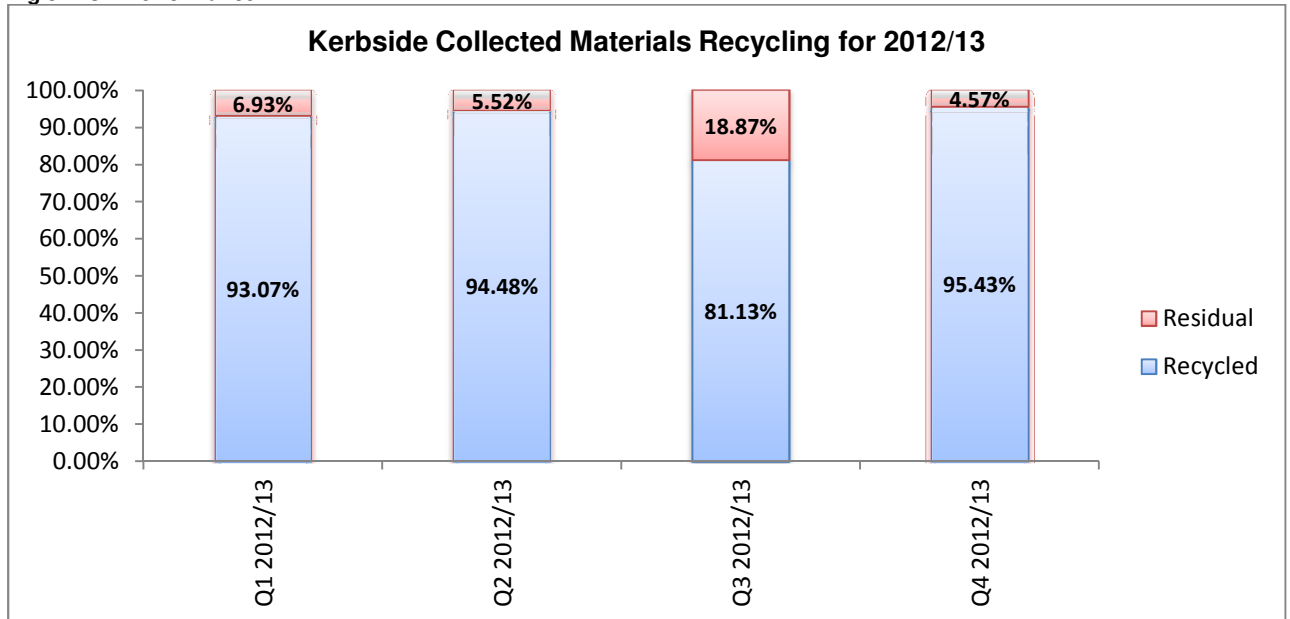
- The graph above shows the HWRC tonnage diverted (Recycled, composted and reused) from landfill for the past 12 months.
- During the year April 12 to March 13 the HWRC Diversion rate was 66.64%. This exceeds the annual target of 63.76%
- It should be noted that 'HWRC Diversion from landfill' includes rubble, whereas HWRC recycling shown in other charts does not.

Fig 4: HWRC Diversion Rates by Year Against Target for the Current and Past 2 Years



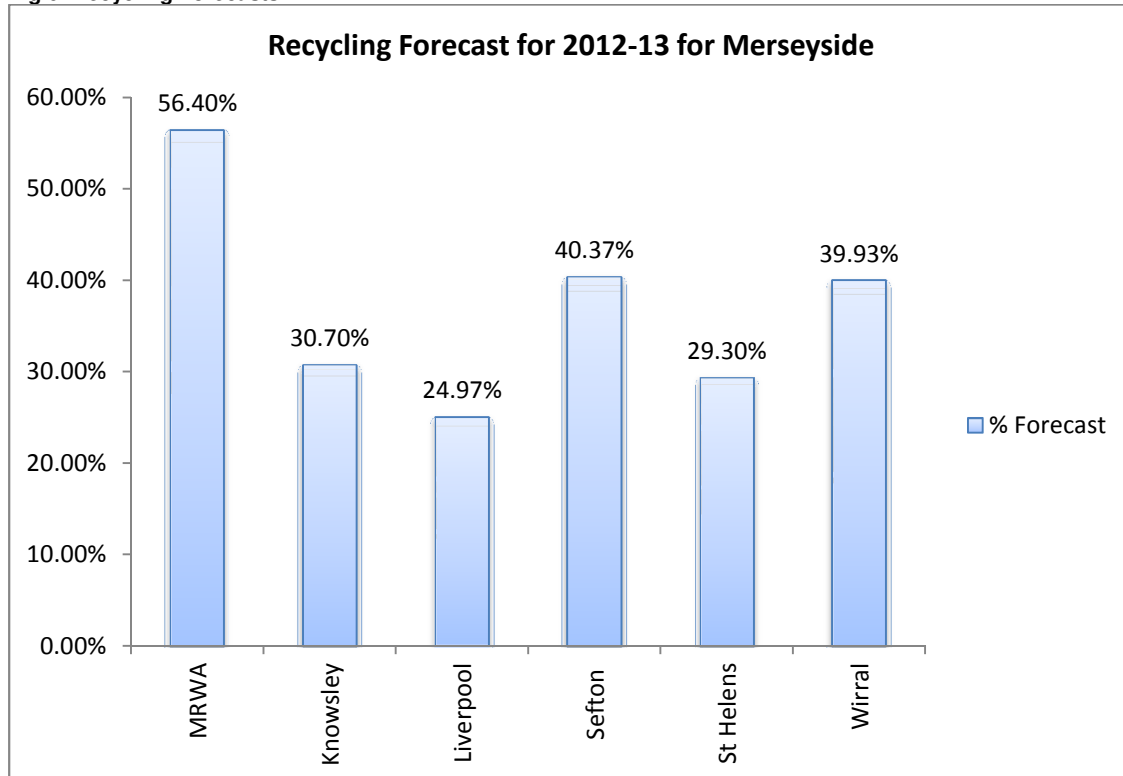
- The above graph compares the WMRC actual diversion performance against target for the last 3 years.
- The graph shows that the diversion rate for 2012-13 has improved upon that of 2011-12 and has exceeded the target.

Fig 5: KCM Performance



- The above chart shows the KCM (comingled) performance by quarter for the past 4 quarters.
- During the year April 12 to March 13 the KCM Diversion rate was 90.97%. This exceeded the annual target of 88.28%.
- The reason for the drop in performance in quarter 3 was due to an incident at a facility that Veolia uses to process the residual material emanating from the Bidston MRF and Gilmoor MRF and therefore secondary recovery of recyclates could not take place.

Fig 6: Recycling Forecasts

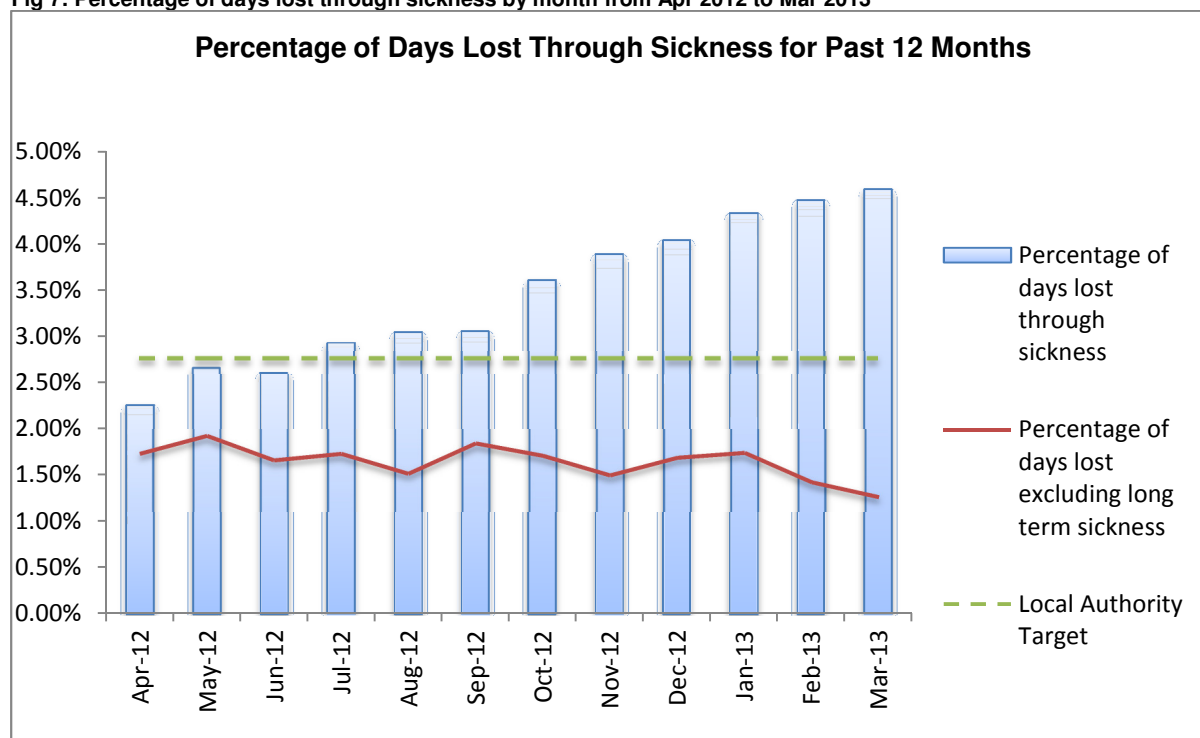


- The chart above is the Authority's estimated outturn for each districts' recycling performance for 2012-13. It is based on the latest information available to the Authority which is not yet the complete year and does not necessarily reflect the individual organisation's own figures which are being prepared for submission to WasteDataFlow by 30th June 2013.
- The MRWA figure of 56.4% includes HWRC waste arisings, charity waste and diversion performance through the interim contracts but does not include Halton's sites.
- The current forecasted Household Waste Recycling performance for 2012-13 is predicted to be less than the outturn of the previous year. 2011-12 had a recycling rate of 36.9% where as the projection for the current year is 36.55%.

Corporate Aim 2 – Resources

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

Fig 7: Percentage of days lost through sickness by month from Apr 2012 to Mar 2013



- The above graph highlights the percentage of days lost through sickness from April 2012 to March 2013. 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 March 2013 is 4.59% which means we are not on target. When long term sickness is excluded the figure is reduced to 1.15%.
- The level of long term sickness has steadily increased over the last 12 months.

Table 1: Sickness in Days per Employee

Mar-13	Days lost through sickness	Days lost excluding long term sickness	Local Authority Target
Percentage	4.59%	1.15%	2.76%
Number (per Person)	11.13	2.78	6.89

Table 1 above incorporates the past 12 months, (i.e. Apr 2012 to Mar 2013)

- The above table looks at the number of days lost per employee.
- The days lost through sickness has increased from 4.04% in Q3 to 4.59% in Q4. Excluding long term sickness the number of days has decreased from 1.68% to 1.15%.
- The difference of days lost through sickness per person for Q3 to Q4 jumped from 9.99 days to 11.13 days, when excluding long term the number of days drops from 4.07 days to 2.78 days.

To deliver educational opportunities at the Authority's facilities

Table 2: Educational opportunities through Veolia from 1st January to 31st March 2013

Jan - March 2013		Number of People	Number of events
Veolia	Schools Bidston	0	0
	Community to Bidston MRF	0	0
	Schools Gillmoss	1402	49
	Community to Gillmoss	54	2
	Outreach	29	7
	Other (Veolia staff etc)	0	0
	Total	1485	58

- The above table shows the number of people who were directly engaged with through the RDC's including outreach activity.
- The target for 2013 for the number of people engaged is 6500.

Table 3: Educational opportunities through Eco Centre from 1st January to 31st March 2013

	Q4 Jan - March 2012 /13	Number of People	Number of events	Annual Total of people engaged	Target 2012/13
Eco Centre	Schools to Eco Centre	551	18		
	Adults to Eco Centre	174			
	Outreach	1114	0		
	Total	1839	18	6074	5250
	Opportunities to see on Concourse. Note: not towards target	100,129			

- 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 3: Educational opportunities through MRWA from 1st January to 31st March 2013

	<i>Q4 Jan - March 2012 /13</i>	<i>Number of people</i>	<i>Number of events</i>	<i>Annual Total of People engaged</i>	<i>Target 2012/13</i>
MRWA	<i>Waste Prevention Engagement (including LFHW)</i>	<i>443</i>	<i>9</i>		
	<i>Education & Awareness</i>	<i>144</i>	<i>11</i>		
	Total	587	20		
	<i>Opportunities to see at events</i>	<i>1,390</i>			

Table 4: Educational opportunities via organisation which MRWA support from 1st January to 31st March 2013

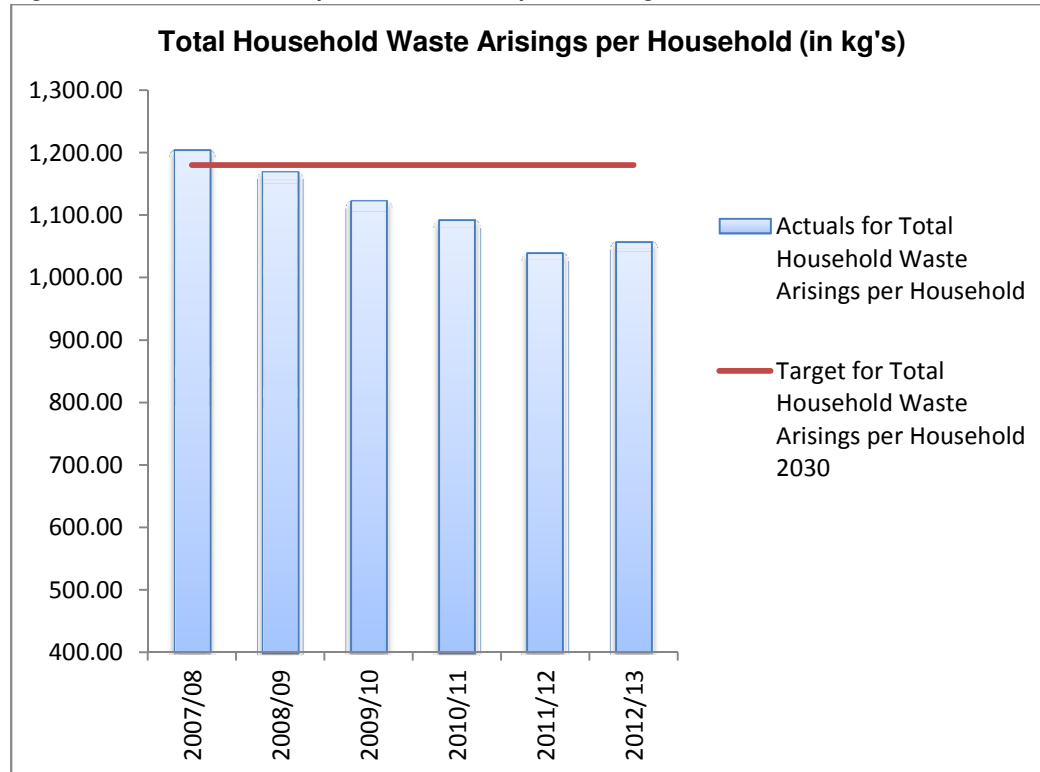
Other Delivery Organisations	<i>Waste Prevention Engagement</i>	<i>0</i>	<i>0</i>		
	<i>Programme engagement</i>	<i>4289</i>	<i>19</i>		
	Total	4289	19	8797	5500

- 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.

Corporate Aim 3 - Partnership

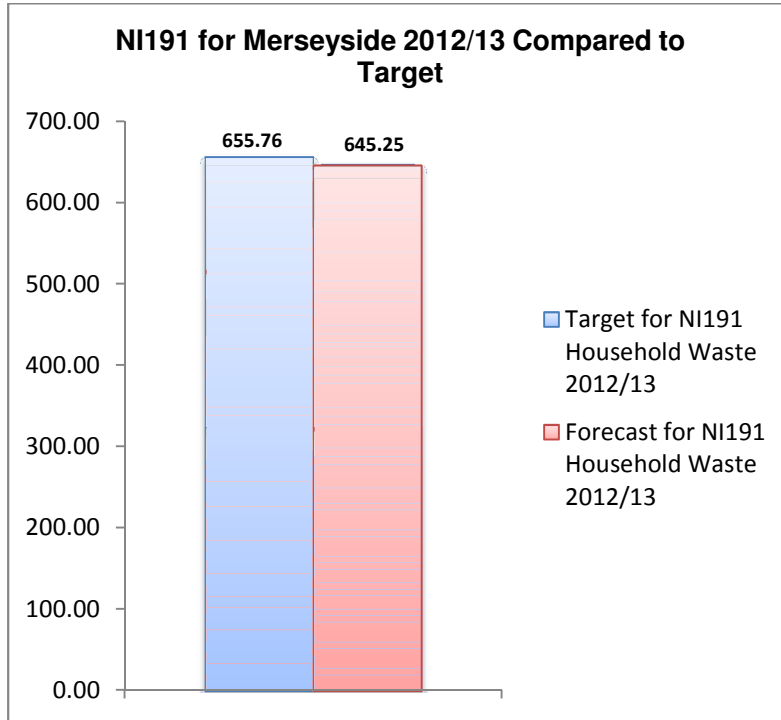
To reduce total household waste across Merseyside per household to 1180kg by 2030.

Fig 8: 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 has been a slight increase but is still within the target set.
- 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 9: Residual Household Waste per Household Compared to Target



- The above chart shows residual Household Waste per household and indicates that Merseyside has achieved its target for 2012/13.
**Figures for 2012/13 are unverified*

Financial Information

Fig 10: Budget for 2012/13

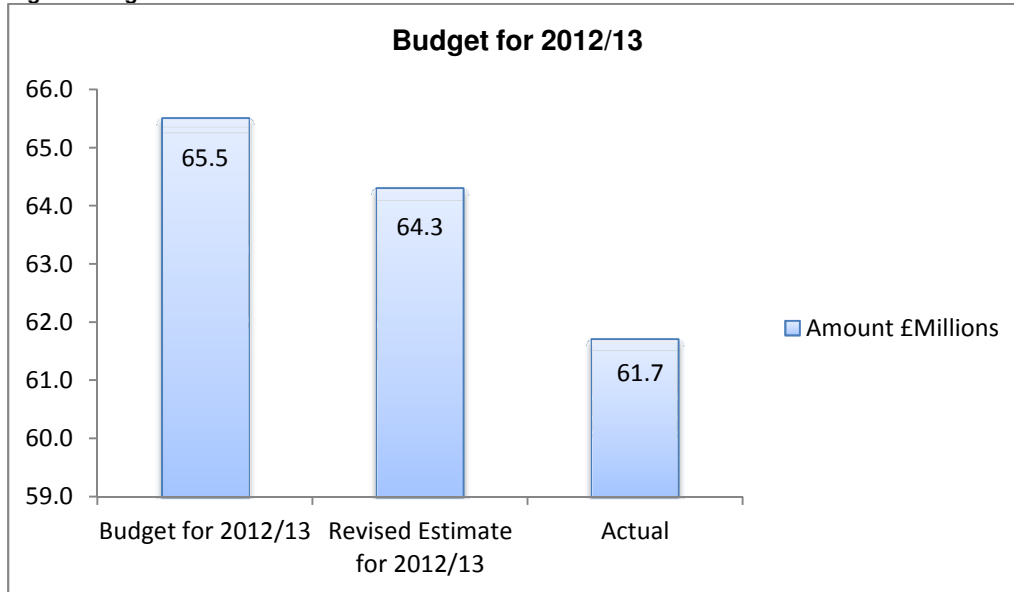
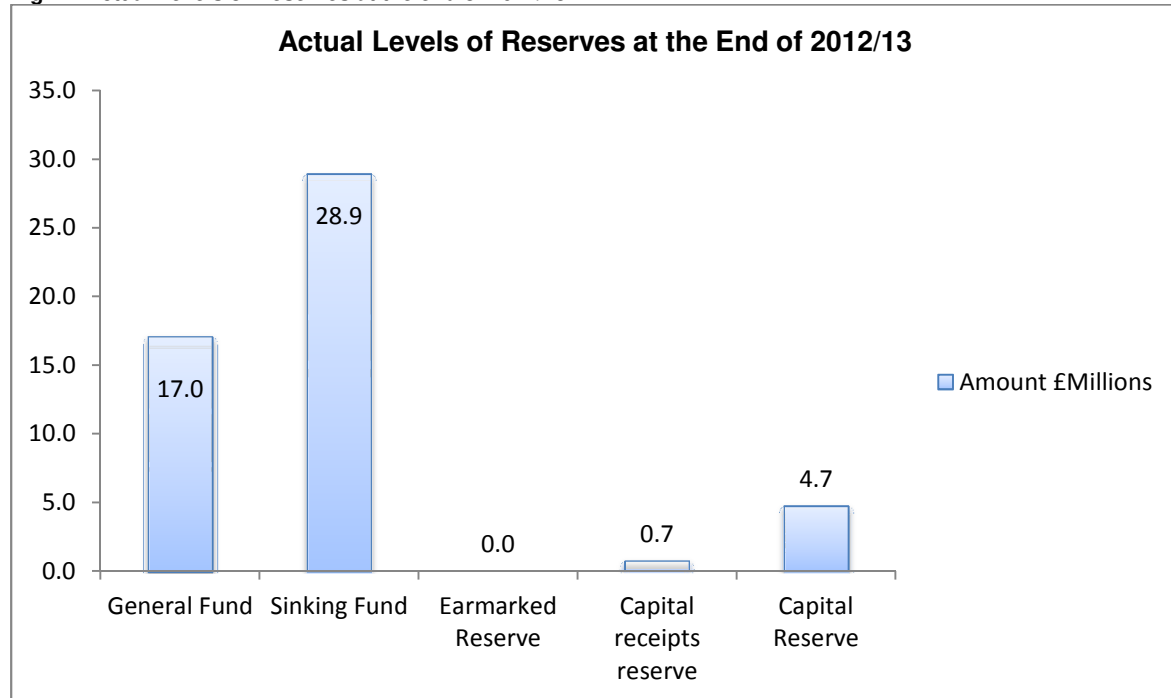


Table 4: Approved Capital Programme & Expenditure for 2012/13

	Capital Programme for 2012/13 (£)	Capital Expenditure to date 2012/13 (£)
Waste Management Facilities		
HWRC Development Programme	375,000.00	387,000.00
Closed Landfill Sites	240,000.00	152,000.00
Mann Island	205,000.00	205,000.00
Total	820,000.00	744,000.00

Fig 11: Actual Levels of Reserves at the end of 2012/13



1) Revenue Savings

Savings have arisen from reductions in the cost of agency staff and savings on supplies and services. The interim contract has led to landfill tax savings and a reduction in the amount spent on LATS. Elsewhere there have been savings on all service areas, with a larger than expected underspend on recycling credits as a result of accounting adjustments in the previous year.

2) Capital Expenditure

The main reason for the underspend is the planned transfer of property at Billinge was delayed leading to a slippage in the capital programme.

Section 4 – Special Focus Report

REPORT SUMMARISING THE PERFORMANCE AND ACTIVITIES OF MERSEYSIDE RECYCLING & WASTE AUTHORITY DURING 2012/13

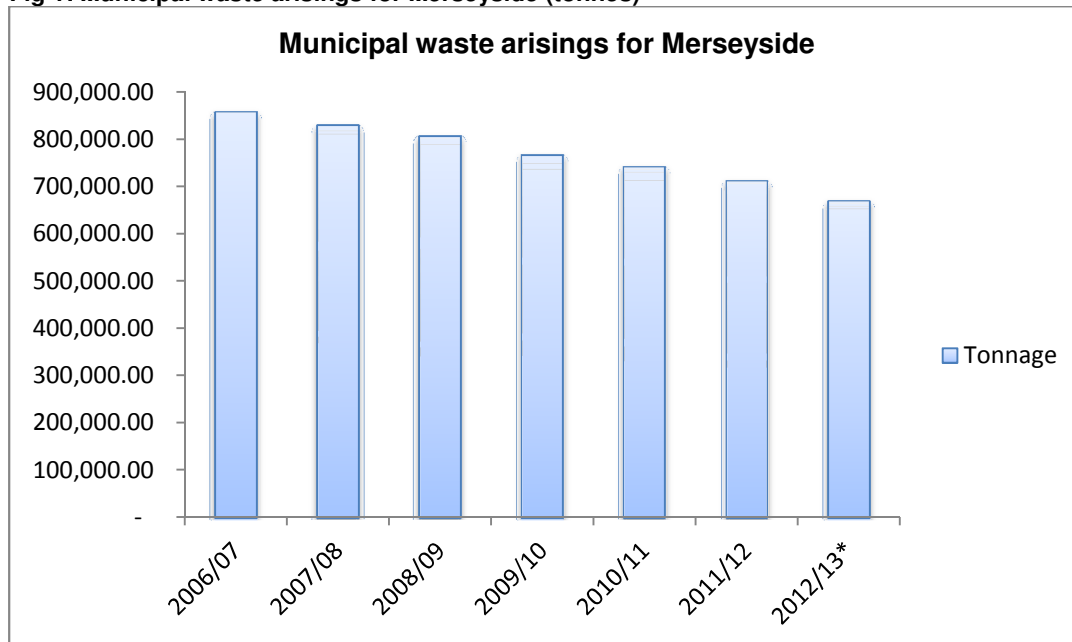
INTRODUCTION

This summary report provides an overview of the performance and activities of Merseyside Recycling & Waste Authority (MRWA) during 2012/13.

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*.

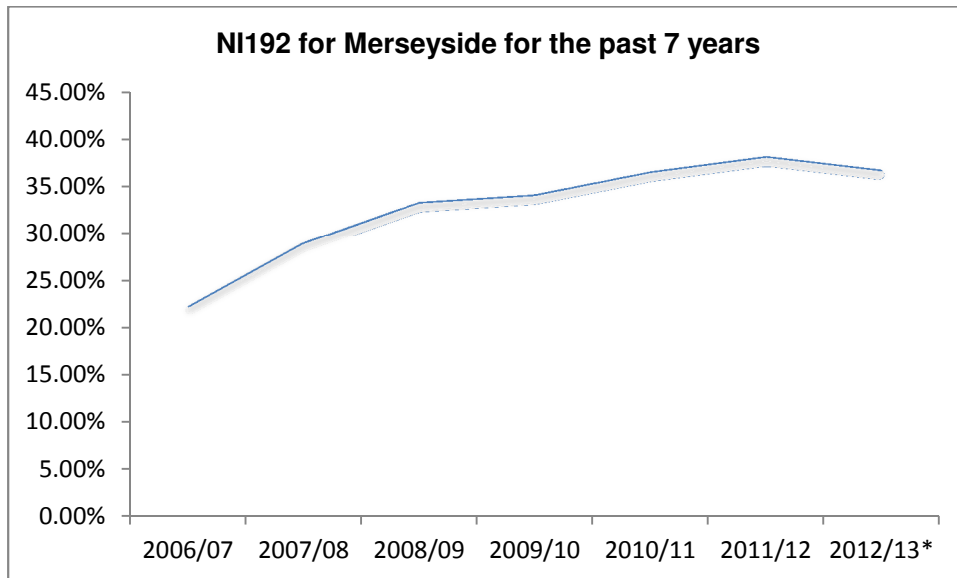
Fig 1: Municipal waste arisings for Merseyside (tonnes)



The above graph shows a continual decline in the tonnage of municipal waste across Merseyside over the past 7 years.

****The figures for 2012/13 are unverified. Final outturn will be taken from statutory submissions by the Authority and the constituent councils by 30th June 2013.***

Fig 2: NI192 for Merseyside for the past 7 years



The recycling performance for Merseyside increased steadily between 2006/07 and 2011/12. The current figure for 2012/13 is 36.66% compared to 36.9% in 2011/12 & 36.5% in 2010/11. This means that the performance has decreased slightly for the first time in 7 years.

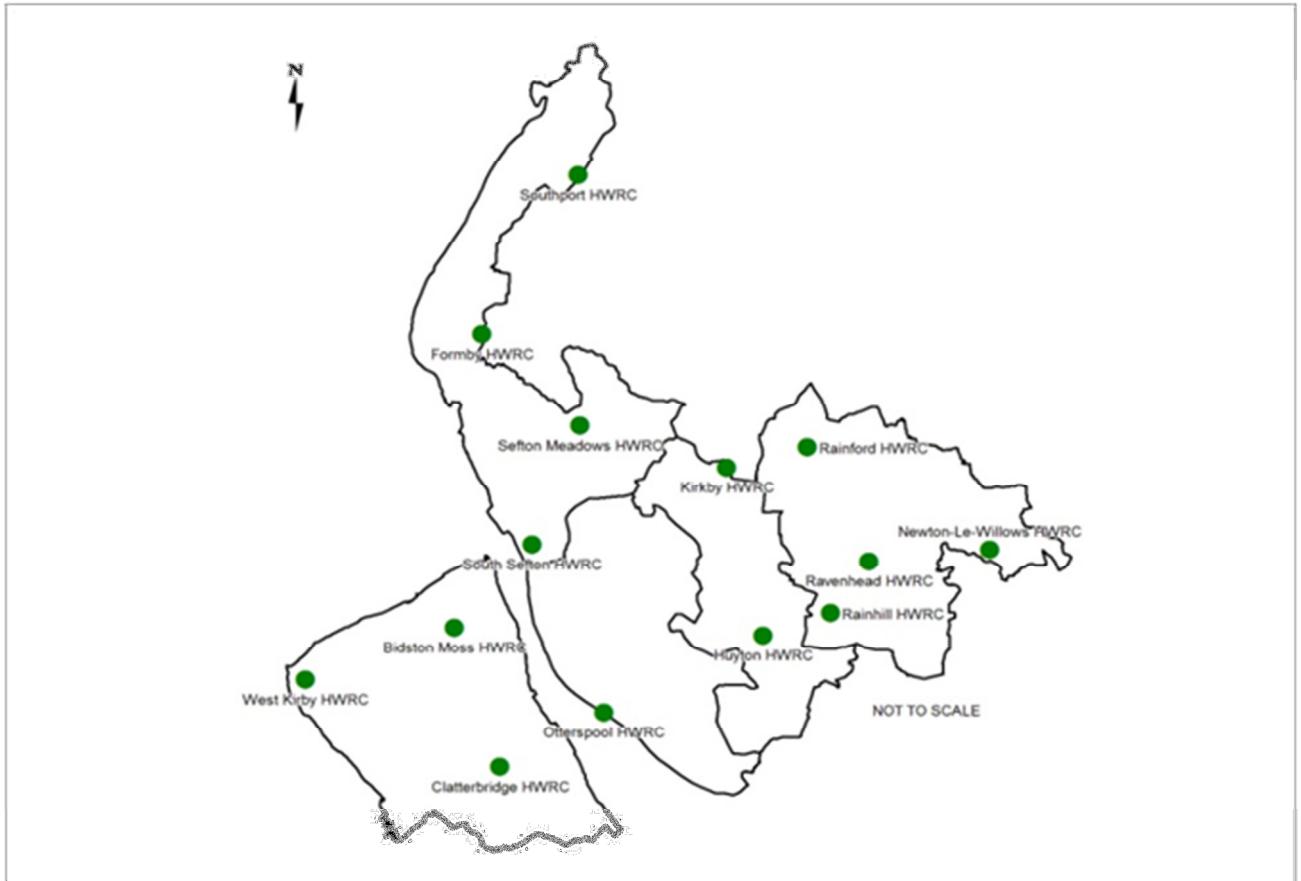
****The figure for 2012/13 is unverified***

Recycling targets were set out for Merseyside in line with the current Joint Recycling & Waste Management Strategy for Merseyside, (50% recycling by 2020).

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



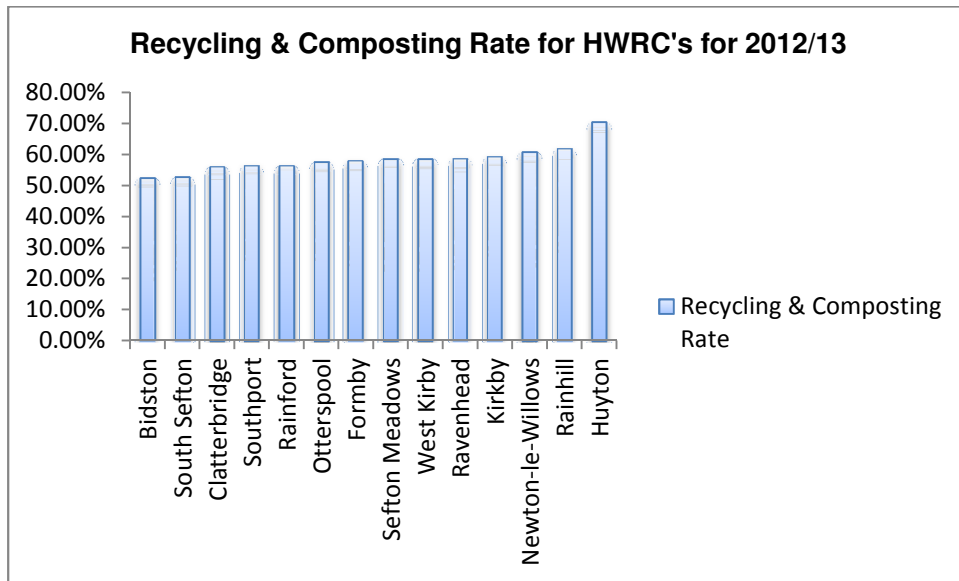
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Table 1: Throughput of waste (tonnes), recycling & diversion performance at the HWRC's for 2012/13

Site	Tonnage	Recycling & Composting Rate	Diversion rate
Bidston	15,364.66	52.40%	62.61%
Clatterbridge	14,493.98	55.85%	66.93%
Formby	6,313.36	57.70%	64.93%
Huyton	8,015.38	70.09%	76.64%
Kirkby	5,021.61	59.08%	64.34%
Newton-le-Willows	4,196.78	60.78%	68.87%
Otterspool	12,140.08	57.44%	65.42%
Rainford	2,702.97	56.13%	63.73%
Rainhill	3,425.62	61.70%	68.88%
Ravenhead	8,033.86	58.46%	67.48%
Sefton Meadows	13,187.77	58.25%	66.92%
South Sefton	12,059.53	52.60%	62.31%
Southport	11,954.52	56.06%	65.46%
West Kirby	9,855.41	58.29%	68.64%

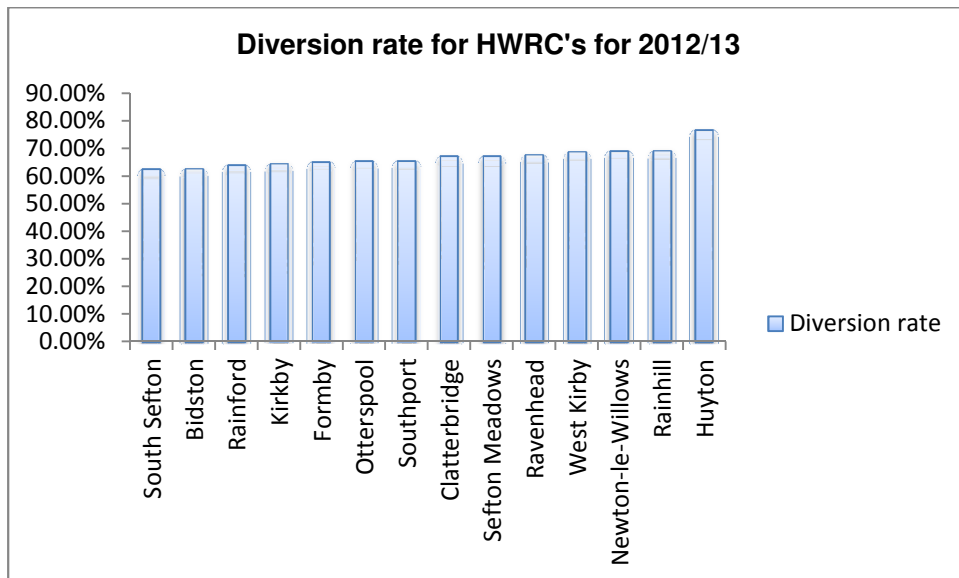
- The above table shows the amount of waste received at each site during 2012/13 and the recycling & diversion performance achieved. Huyton HWRC achieved the highest level of recycling for 2012/13 with 70.09%. The site also diverted the most waste away from landfill achieving 76.64%.
- The combined recycling & composting rate for all HWRC's (16 including Halton) for 2012/13 was 57.93% which has exceeded the target set for the year of 52.74%.

Fig 3: Recycling rates for individual HWRC's for 2012/13



- 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 2012/13



- 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 to prevent 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.

During 2012/13 MRWA's Contracts Team have successfully processed 36,982 permit applications. 12,816 of which were annual permits and 24,166 were temporary permits.

4) 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 2012-13 and whether this was an Authority response, or a waste partnership response led by the Authority.

CONSULTATION RESPONSES MADE IN THE LAST 12 MONTHS	RESPONSE BY	DATE SUBMITTED
Local Government Waste Review – Call for Evidence (LGA)	MHWP	15.02.13
Proposed Regulations to Implement Council Directive 2010/32/EU on Preventing Sharps Injuries in the Hospital and Healthcare Sector	MRWA	08.11.12
Options for Resource Efficiency Indicators (EC)	MRWA	22.10.12
New Sustainable Development Indicators (DEFRA)	MRWA	12.10.12
Wood Waste Landfill Restrictions in England – Call for Evidence (DEFRA)	MRWA	28.09.12
Transposition of the Industrial Emissions Directive in England and Wales (DEFRA)	MHWP	01.06.12
EU Environmental Policy Priorities for 2020: Towards a 7 th Environment Action Programme (EC)	MRWA	31.05.12
Proposed Policy Statement for Part 2 (EU Financial Sanctions) of the Localism Act 2011 (DCLG)	MHWP	19.04.12
Amending the Waste Regulations 2011 on the Separate Collection of Recycling (DEFRA)	MHWP	12.04.12

5) COMMUNICATION CAMPAIGNS IN 2012/13

The details below show a range of the communication campaigns that were undertaken during 2012/13.

- Launch of MRWA social media profiles www.twitter.com/MerseysideRWA and www.facebook.com/MerseysideRWA
- Sponsorship messages going out on the Radio City 96.7 Weekend Wake Up show 24 times each weekend
- Production of Authority newsletter twice per year – sent out to 600 stakeholders
- Management of www.merseysidewda.gov.uk and www.recycleformerseysideandhalton.com
- Communications related to a new Textile collection trial in selected neighbourhoods in Knowsley
- Development of new recycling and waste display at Southport Eco Centre
- Launch communications for the new Huyton and Kirkby HWRCs
- Official launch communications for the opening of the new Gillmoss Materials Recovery Facility in Liverpool
- Liverpool Fashion Week 2012 – communications campaign linked to the launch new Merseyside Textile Forum
- Launch of communications for the 'Junk the Junk Mail' campaign and new door stickers
- Closer than you think HWRC Awareness Campaign
- Small WEEE Recycling Awareness Campaign
- Garden Waste Recycling Awareness Campaign
- Permit Scheme Awareness Campaign

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

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