



Greater Manchester Waste Disposal Authority

Authority Meeting

9th September 2016

Joint Officers' Report

Annual Report 2015/16

1. Purpose

- 1.1 To provide the Authority with verified performance data for the 2015/16 financial year, chart progress against our main aim 'our aim is zero waste' and record progress against priorities as set out in the Corporate Plan.

2. Recommendations

- 2.1 That the Authority is recommended to:
- a) consider and comment upon the proposed Annual Report 2015/16 (Appended); and
 - b) delegate to the Treasurer & Deputy Clerk authority to make any consequential changes to take on-board Member comments, correct minor typographic corrections and agree a final 'user friendly' factsheet, prior to publication on the Authority's website.

3. Executive Summary

- 3.1 The Appendix to this report provides verified data and performance against the Corporate Plan 2015/16, and at headline level sets out:-
- a) a small 2.2% increase in waste generated by our citizens, almost all of which is due to higher arisings from our network of Household Waste Recycling Centres (HWRC);
 - b) a 6.35% increase in recycling and composting (to 59.89%) being achieved at the HWRC;
 - c) District recycling increased by 1.0% to 44.1% (with a range of 31.9% to 60.4%);
 - d) Increased contractor diversion from landfill to 79.1%, an increase of almost 12% on 2014/15;
 - e) approximately 25,000 tonnes extra of CO₂ equivalent saved compared to last year, again due to the Runcorn Thermal Power Station (TPS) facility's availability;
 - f) no environmental incidents or reportable accidents occurred during the year; and
 - g) an unqualified Audit Opinion on the Statement of Accounts 2015/16, which was achieved more than two months before the statutory deadline.
- 3.2 The 2015/16 financial year has been one of continuing progress and some notable achievements, which provide a good stepping stone for the even more ambitious targets set for the current financial year.

4. **Comments of the Solicitor**

4.1 None. (CB)

5. **Comments of the Deputy Treasurer**

5.1 There are no direct financial implications resulting from this report. (MS)

6. **Corporate Plan Objective**

6.1 All.

John Bland
Treasurer & Deputy
Clerk

David Taylor
Director of Contract
Services

Justin Lomax
Head of Contract
Services

Sarah Mellor
Head of Corporate
Services

The following is a list of the background papers on which this report is based in accordance with the requirements of Section 100D(1) of the Local Government Act 1972. It does not include documents which would disclose exempt or confidential information, as defined by that Act.

Files held by John Bland, Treasurer & Deputy Clerk, GMWDA, 4th Floor, Metropolitan Place, Hobson Street, Oldham, OL1 1TT (0161 770 1747)

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Corporate Plan 2015/16 - Annual Report
Comparison of targets and verified data for the year

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|---|---|-----------|--|---|---|
| | | Last Year | Key Targets | Actual | |
| 1.1 Successful Contract delivery and development (saving resources) | (a) <u>Achieving final acceptance of all 10 major facilities</u> | N/A | <p>Longley Lane Material Recovery Facility (MRF)</p> <p>Arkwright Street Mechanical and Biological Treatment (MBT)</p> <p>Cobden Street MBT</p> <p>Longley Lane MBT</p> <p>Reliance Street MBT</p> <p>Bredbury MBT</p> <p>Bredbury In-Vessel Composting (IVC)</p> <p>Waithlands IVC</p> <p>Nash Road IVC</p> <p>Bolton IVC</p> | <ul style="list-style-type: none"> All facilities have been accepted, but none have yet achieved final acceptance. | The Viridor Laing (Greater Manchester) Limited Construction Contractor, Costain PLC, continued to progress defect rectification work at the MBT and IVC facilities in year. VLGGM are working with Costain to achieve final acceptance on facilities later in the current financial year. |
| | (b) <u>Making sure the Contract works: to ensure the delivery of the Contract and the output (all</u> | 74.74% | <ul style="list-style-type: none"> Landfill diversion: 81.3% in 2015/16 | 83.76% | |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|---|--|---|---|---|---|
| | | Last Year | Key Targets | Actual | |
| 1.1 Successful Contract delivery and development (saving resources) (continued) | waste including spare capacity and . | 41.04% | <ul style="list-style-type: none"> Overall recycling and composting 43% in 2015/16 | 40.85% | The performance above target was due to additional shredding operations, which enabled waste from mainly HWRC's to be diverted from landfill to the Runcorn facility. |
| | (c) <u>Developing the Contract further:</u> minimising the cost of the Contract by selling spare capacity. | <ul style="list-style-type: none"> 36,134 tonnes of surplus capacity sold 391 Kt MBT 214 Kt to Runcorn (part year) | <ul style="list-style-type: none"> Surplus capacity is sold to annually provide 500kt for Mechanical & Biological Treatment (MBT) and 325kt for Refuse Derived Fuel (RDF). | 62,658 tonnes surplus capacity sold, (of which 24,092 tonnes were processed via TRF) 394 Kt MBT 352,454 Kt to Runcorn | Due to ongoing defect rectification work processing at higher levels was not undertaken. Excess capacity was processed in phase 2 of the Runcorn plant |
| | (d) <u>Developing the Contract further:</u> Working closely with Districts to increase recycling rates. | 43.1% | <ul style="list-style-type: none"> Help Districts contribute by 2015/16 to an overall average 43% recycling of Contract waste: 2015/16 - 45% (WCAs) | 44.1% | Annex A contains further explanation and information at individual district level. |
| | (e) <u>Developing the</u> | 67.83% | <ul style="list-style-type: none"> Overall 85% | 79.11% | Performance has increased steadily |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|---|--|--|---|---|---|
| | | Last Year | Key Targets | Actual | |
| 1.1 Successful Contract delivery and development (saving resources) (continued) | <u>Contract</u> Further: develop the services at the Household Waste Recycling Centres (HWRCs):to increase recycling, composting and diversion from landfill. | | diversion target by end of 2015/16 from HWRCs. | | and by year end month was close to the overall diversion target. Annex A provides further analysis |
| | (f) <u>Implement the 2020 Vision and develop with Viridor and VLGM</u> | N/A 71,032 ktpa | <ul style="list-style-type: none"> Shredding 70k of waste to improve diversion HWRC 85% diversion Bolton Thermal Recovery Facility (TRF) - optimisation. Increased throughput and improved reliability | <ul style="list-style-type: none"> See 1.1 (c) Now included at 1.1 (e) 90,868 ktpa | |
| | (g) <u>Reduce the CO2 we produce and recover energy from waste (only once</u> | 15,250 | <ul style="list-style-type: none"> 16,000 HGV journeys removed from the road network. | 17,623 | |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|----------------|--|--------------------------------------|---|---|--|
| | | Last Year | Key Targets | Actual | |
| | waste has been reduced, re-used and recycled) Links to 1.2 below Protecting the Environment | 261,774 t CO ₂ equivalent | <ul style="list-style-type: none"> GMWDA only CO₂ reductions: 2015/16 - 232,825tpa | 286,942 t CO ₂ equivalent | <p>Actual was around 21% of target and reflects issues both with organic capture and tank availability. VLG and Costain are working to address the underlying issues which led to such poor performance.</p> <p>While throughput was higher lower calorific value of the waste (CV) meant energy yield was marginally below target (but 26% higher than 2014/15)</p> <p>Target figure is for all the site, whilst actual is for phase 1 only. Actual is thus broadly in line with modified target.</p> |
| | | 10,180 MWhr | <ul style="list-style-type: none"> 15,000 MWhr of electricity produced from the (Anaerobic Digestion (AD) facilities in 2014/15. | 3,123 MWhr | |
| | | 36,657 MWhr | <ul style="list-style-type: none"> 48,000 MWhr of electricity produced from Bolton Thermal Recovery Facility (TRF). | 46,401 MWhr | |
| | | N/A | <ul style="list-style-type: none"> 424k MWhr of electricity and 64 tonne/hr steam at Runcorn Thermal Power Station (TPS) | 188,663 MWhr 57 tonne/hr steam | |
| | | N/A | <ul style="list-style-type: none"> Develop a business case for Combined Heat and Power (CHP) | Study completed and business model developed. | |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|---------------------------------------|---|-----------|---|--|--|
| | | Last Year | Key Targets | Actual | |
| | | | potential at Bolton (includes the potential of using heat for District heating schemes). | | Bolton Council are lead partner in this activity, supported by the Authority and the GMCA Low Carbon Team. Results to date are encouraging and Bolton Council are seeking to obtain funding from Government to move to the next phase. |
| 1.2 Protecting the Environment | <p>Support the Greater Manchester (GM) Low Carbon Hub in delivering the GM Strategy 2013 and the Implementation plan, particularly on the Sustainable Consumption and Production (SCP) work stream. (This links to the priorities in the GM Climate Change Strategy and Plans) by:</p> <p>(a) Work with the Co-operative Group (Co-op) to explore potential opportunities to increase recyclates.</p> | | <p>Develop initiatives with the Co-op on:</p> <p>a) Continuing to work on rolling out a compostable carrier bag pilot;</p> | <p>SCP Theme now integrated into broader work programme</p> <p>Ongoing</p> | <p>Nmber of Co-operative stores selling compostable carrier bags increased during year.</p> |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|--|--|-----------|--|---|---|
| | | Last Year | Key Targets | Actual | |
| | | | <ul style="list-style-type: none"> b) reducing packaging and developing alternatives; c) closed loop recycling: source locally both packaging and recycled materials. | <p>Ongoing</p> <p>Ongoing</p> | <p>The Group is actively feeding into the Courtaulds 2025 initiative, which has resulted in limited local initiatives</p> <p>The Group is actively feeding into the Courtaulds 2025 initiative, which has resulted in limited local initiatives</p> |
| 1.2 Protecting the Environment (continued) | (b) Landfill aftercare (four sites) - take action to prevent pollution and minimise environmental impact so that risks to people, property and the environment are minimised and in full compliance with legal requirements. | Ongoing | <ul style="list-style-type: none"> • No environmental prosecutions. • No incidents reported of harm to people, property or the environment from landfill contaminants. | <p>Zero incidents</p> <p>Zero incidents</p> | |
| | | Ongoing | <ul style="list-style-type: none"> • Build on the findings of the feasibility study | <ul style="list-style-type: none"> • Defined a specific capital project in response to the | |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|----------------|--|-------------|--|---|--|
| | | Last Year | Key Targets | Actual | |
| | | | <p>to provide more sustainable, cost effective and environmentally friendly leachate treatment options for the remaining life span on two of the four sites.</p> <ul style="list-style-type: none"> • Bredbury 2015/16 • Barlow Hall 2017/18 | feasibility study and action by March 2017. | Initial feasibility study completed at Bredbury. Repair work ongoing to existing drainage, and once completed final feasibility results can be determined. |
| | (c) Monitoring of Landcare (Manchester) Limited performance against the Landcare Management Plan for 18 sites. | Quarterly | <ul style="list-style-type: none"> • No leachate outbreaks or gas migration events. | • None. | |
| | | Quarterly | <ul style="list-style-type: none"> • Monitor site developments and the Overage Agreement. | • None in year | |
| | | Annual Plan | <ul style="list-style-type: none"> • Monitor compliance with the Landcare Management | • Achieved compliance with Plan. | |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|------------------------------------|----------------------|--------------------------------------|---|--|---|
| | | Last Year | Key Targets | Actual | |
| 1.3 Shaping what we do (continued) | | Throughout year as necessary 2015 | <ul style="list-style-type: none"> To help shape and understand new developments that may impact on waste and to develop and share knowledge and experience with others. Support implementation of the Government's: <ul style="list-style-type: none"> a) National Waste Plan for England 2013; b) National Waste Prevention Plan through a reduction in residual waste via comms <p>Supporting Districts to optimise collection systems and optimising facilities.</p> | <ul style="list-style-type: none"> Ongoing <p>See 1.4 (a) and Annex B</p> | This is mainly delivered via the partnership with VLGM and districts under the R4GM brand |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|----------------|--|-----------|--|--|---|
| | | Last Year | Key Targets | Actual | |
| | (b) Review own strategies and undertake policy development to ensure they are up to date and relevant and are fully compliant with legal and statutory requirements. | N/A | <ul style="list-style-type: none"> Review existing strategies to allow the full Authority to set, and for Committees to approve/ monitor delivery of annual plans (January). | <ul style="list-style-type: none"> Completed to programme | |
| | (c) Review of waste composition to revise priorities/inform behavioural change work. | N/A | <ul style="list-style-type: none"> Procure external capacity to undertake analytical review Update Waste Composition Analysis data (Wcomp) to reset interim recycling targets and target behavioural change resources. | <ul style="list-style-type: none"> Deferred | <p>Agreement reached with districts to defer procurement until after the roll out of proposed limitation of residual bin capacity has been completed.</p> <p>Revised dates for Wcomp are procure in early 2017 and complete 2 x seasonal surveys in late 2017 early 2018.</p> |
| | (a) Agree and monitor the delivery by VLGM of the Recycle for Greater Manchester (R4GM) Annual | N/A | <ul style="list-style-type: none"> Target around 10% of GM households via targeted area specific Hold a minimum | <ul style="list-style-type: none"> Completed, but did not consistently reach 10% of households 233 | Details set out in Annex B |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|-----------------------------------|---|-----------|---|--|----------|
| | | Last Year | Key Targets | Actual | |
| 1.4 Connecting with the Community | Action Plan. | | <p>200 schools visits with 90% good/excellent feedback</p> <ul style="list-style-type: none"> • Carry out an Annual on street behavioural change survey to demonstrate: <ul style="list-style-type: none"> - % increase in avid recyclers - % increase in R4GM brand recognition - %increase in waste prevention behaviour | <ul style="list-style-type: none"> • 100% • Deferred, by agreement | |
| | (b) LIFE+ campaigns delivered to time and budget. | N/A | <ul style="list-style-type: none"> • After LIFE+ Dissemination completed by June 2015. • After LIFE+ plan delivered | <ul style="list-style-type: none"> • LIFE+ learning available for dissemination throughout the European Union (EU). • Up to date web based | |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|------------------------|---|--|---|---|---|
| | | Last Year | Key Targets | Actual | |
| | | | | dissemination tools maintained. | |
| 2.1 Managing money | (a) Prudent management of the budget, delivery of the MTFP and the agreed budget savings. | Quarterly 8 th July 2015 | <ul style="list-style-type: none"> Quarterly budget monitoring undertaken and monitored Audit Accounts produced to right standards, and to accelerated closure timetable | <ul style="list-style-type: none"> Completed <p>Unqualified Audit opinion on the Accounts and value for money (VFM) Conclusion received 20th July 2016.</p> | <p>Remedial action taken in year as necessary</p> <p>See Annex C.</p> |
| 2.2.Improving Services | (a) Keep the organisation under review to ensure it is fit for purpose. | Ongoing | <ul style="list-style-type: none"> Continual review of the organisation to ensure it delivers Value for Money. Help to inform/ shape 2017 review of the GM Combined Authority | <ul style="list-style-type: none"> Further reduction of 2 posts and accommodation savings delivered. <p>Ongoing in year</p> | <p>Total saving of £150k is in line with budget.</p> <p>The GMCA resolved on the 30th June 2016, in principle, to seek agreement from Government to take on the functions of the</p> |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|---------------------|--|-----------|--|--|---|
| | | Last Year | Key Targets | Actual | |
| | | | | | GMWDA. |
| 2.3 Managing Assets | (a) Deliver the Asset Management Plan (AMP) action plan. | N/A | <ul style="list-style-type: none"> Re-assign the lease for Lester Road | <ul style="list-style-type: none"> Completed | <p>Formalisation of arrangement requires a number of works to be completed, but is expected to be finalised by December 2016.</p> <p>Original purchaser failed to complete sale. Site to be remarketed Summer 2016.</p> |
| | | N/A | <ul style="list-style-type: none"> Resolve ownership issues for Hardy Farm pumping station, and associated route of connecting drain Dunkirk Farm, Hyde: market and complete sale of the site. | <ul style="list-style-type: none"> Resolved Planning permission granted. | |
| | | N/A | <p>This relates to Dunkirk Planning permission by April 2015 Market - summer of 2015</p> <ul style="list-style-type: none"> Nash Road Surplus Land: consider whether to sell or hold | <ul style="list-style-type: none"> Deferred | |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|---------------------------------|--|-----------|---|---|--|
| | | Last Year | Key Targets | Actual | |
| 2.3 Managing Assets (continued) | (a) Deliver the Asset Management Plan (AMP) action plan (continued). | N/A | <ul style="list-style-type: none"> Sinderland Road, Altrincham: market and sell the site | <ul style="list-style-type: none"> Sale agreed | Conveyance completed August 2016. |
| | | N/A | <ul style="list-style-type: none"> Reliance Street - check ownership of surplus areas | <ul style="list-style-type: none"> Ongoing | Matter under active consideration/regularisation on Authority behalf by Unity Partnership. |
| | | N/A | <ul style="list-style-type: none"> Reliance Street Establish if land within Moston Brook can be transferred to MCC, or potentially marketed for sale | <ul style="list-style-type: none"> Initial discussions were positive | MCC considering future options and to confirm position Q3 2016. |
| | | Dec. 2015 | <ul style="list-style-type: none"> Review the Authority's Asset Register. Define responsibility for updating | <ul style="list-style-type: none"> Completed. | Responsibility within Authority reassigned to Head of Engineering and Asset Management. |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|--------------------------------|---|---------------|--|---|----------|
| | | Last Year | Key Targets | Actual | |
| 2.4 Delivering good Governance | Provide assurance that Corporate Governance objectives are met. | Annually | <ul style="list-style-type: none"> Review the Constitution. Agreed at June 2015 AGM Ensure that the appropriate governance arrangements are in place and risks are fully mitigated To approve the Internal Audit Strategy, Annual Audit Plan and ensure they are completed to timetable | <ul style="list-style-type: none"> Completed June 2015 Review completed, risk process enhanced in year Approved prior to commencement of the financial year (January 2015) | |
| | | Quarterly | <ul style="list-style-type: none"> Review the Authority's role as a Senior Lender to the Private Finance Initiative (PFI) on a quarterly basis. | <ul style="list-style-type: none"> Audit & Standards Committee reviewed on a quarterly basis. | |
| | | Every 3 years | <ul style="list-style-type: none"> Review Anti-Fraud and Corruption Whistleblowing | <ul style="list-style-type: none"> Completed | |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments | |
|--|----------------------|------------|---|--|--|--|
| | | Last Year | Key Targets | Actual | | |
| 2.4 Delivering good Governance (continued) | | Quarterly | and Anti Money Laundering policies. | | Delegation to officers to undertake annual administrative reviews. | |
| | | | <ul style="list-style-type: none"> • Provide quarterly reports to the Audit & Standards Committee on key areas e.g. Treasury Management. | <ul style="list-style-type: none"> • Completed | | |
| | | Sept. 2015 | <ul style="list-style-type: none"> • Carry out an annual Value for Money (VFM) assessment using the Key Lines of Enquiry (KLOE) Framework | <ul style="list-style-type: none"> • Completed | | VFM assessment criteria used by External Auditors amended in year. |
| | | | <ul style="list-style-type: none"> • Audit Committee Annual Report • Risk register maintenance/ review/ mitigation | <ul style="list-style-type: none"> • Completed • Completed | | Revised arrangement put in place to “embed” VFM in all purchasing decisions. Presented to 18 th March 2016 Authority meeting. A monthly and quarterly updates undertaken. Full joint reviews (with VLGM) undertaken every 6 months. |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|--------------------------------------|---|-------------------------------|--|--|--|
| | | Last Year | Key Targets | Actual | |
| 3.1 Supporting our staff | (a) Review and implement an annual 'People Plan' (http://meeting.s.gmwda.gov.uk/ieListDocuments.aspx?CId=227&MId=1547&Ver=4) (using the Investor in People (IIP) Framework) which empowers staff, identifies development needs and 'gaps' to ensure that the organisation has the right people with the right skills; and staff are satisfied or very satisfied with working for the Authority. | Annually (as per People Plan) | <ul style="list-style-type: none"> • Moving towards IIP Silver Standard by 2017. • Refresh the People Plan targets annually. | <ul style="list-style-type: none"> • Completed • Completed review | Achieved new standard (to silver level) May 2016. |
| 3.1 Supporting our staff (continued) | | | <ul style="list-style-type: none"> • 4% or less overall, sickness levels. • 50% or more staff with 100% attendance. • 100% of staff receiving staff appraisal. • 90% of staff satisfied or very satisfied with the organisation. | <ul style="list-style-type: none"> • 2.6% • 50% • 100% • N/A | Survey was undertaken, but elicited a very limited response, so unable to monitor against targets. |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|--|--|-----------|--|---|--|
| | | Last Year | Key Targets | Actual | |
| 3.2 Creating a healthy and safe work environment | (a) Deliver an annual health and safety action plan (http://meetings.gmwda.gov.uk/ieListDocuments.aspx?CId=227&MId=1547&Ver=4) to ensure a safe supporting and secure work environment. | On-going | <ul style="list-style-type: none"> No Reportable Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) accidents. | <ul style="list-style-type: none"> None | |
| | | Annually | <ul style="list-style-type: none"> Review and implement the Health & Safety Action Plan Annually. | <ul style="list-style-type: none"> Completed. | |
| | | Annually | <ul style="list-style-type: none"> Develop and implement a programme of H&S risk assessments & audits. | <ul style="list-style-type: none"> Completed programme - continual monitoring now in place | |
| 3.3 Continuously seeking better ways of working | (a) Reviewing and continuously improving the key processes, systems and administrative procedures. | N/A | <ul style="list-style-type: none"> Implementation of the ICT Separation and Business Change project as per agreed Plan, by March 2016 | <ul style="list-style-type: none"> Sharepoint 2013 mitigation project initial stage completed. | Ongoing development and refinement being undertaken. |

| Key Objectives | Actions and Outcomes | 2014/15 | 2015/16 | | Comments |
|---|----------------------|-----------|--|--|---|
| | | Last Year | Key Targets | Actual | |
| 3.3 Continuously seeking better ways of working (continued) | | Completed | <ul style="list-style-type: none"> Review the Business Continuity Plan annually. | <ul style="list-style-type: none"> Completed. | Joint annual exercise with VLG M undertaken (to test plan works). |
| | | N/A | <ul style="list-style-type: none"> Identify, review, document and test all business critical systems annually. Annually review and implement both internal and external service level agreements (SLAs). | <ul style="list-style-type: none"> Initial work completed, but testing progress has not been completed. Completed. | Being overseen by Audit & Standard Committee |
| | (b) Accommodation | N/A | <ul style="list-style-type: none"> Accommodation needs identified, rationalised and budget savings target delivered. | <ul style="list-style-type: none"> Completed and target saving of £75k achieved. | Move to Metropolitan Place completed 18 th /19 th April 2016. |

Waste Recycling - Detailed Statistical Performance Data 2015/16

(compared to last year, 2014/15 and also the first year of the Contract's operation)

1. Waste Arisings (Thousand tonne per annum)

1.1

| | 2009/10 | 2014/15 | 2015/16 |
|---------------------------------|---------|---------|----------------|
| District Collected ('000 tonne) | 945 | 858 | 860 (+ 0.23%) |
| HWRC ('000 tonne) | 215 | 231 | 253 (+ 9.52%) |
| TOTAL | 1,160 | 1,089 | 1,113 (+2.20%) |

2. Recycling & Composting Performance2.1 Household Waste Recycling Centre (HWRC) Performance

The proportion of HWRC waste recycled or composted across all HWRCs 2009/10 to 2015/16

Percentages

| | 2009/10 | 2014/15 | 2015/16 |
|------------------------|---------|---------|---------|
| HWRC Composting (%) | 12.31 | 11.23 | 13.34 |
| HWRC Dry Recycling (%) | 36.71 | 42.31 | 46.55 |
| TOTAL | 49.02 | 53.54 | 59.89 |

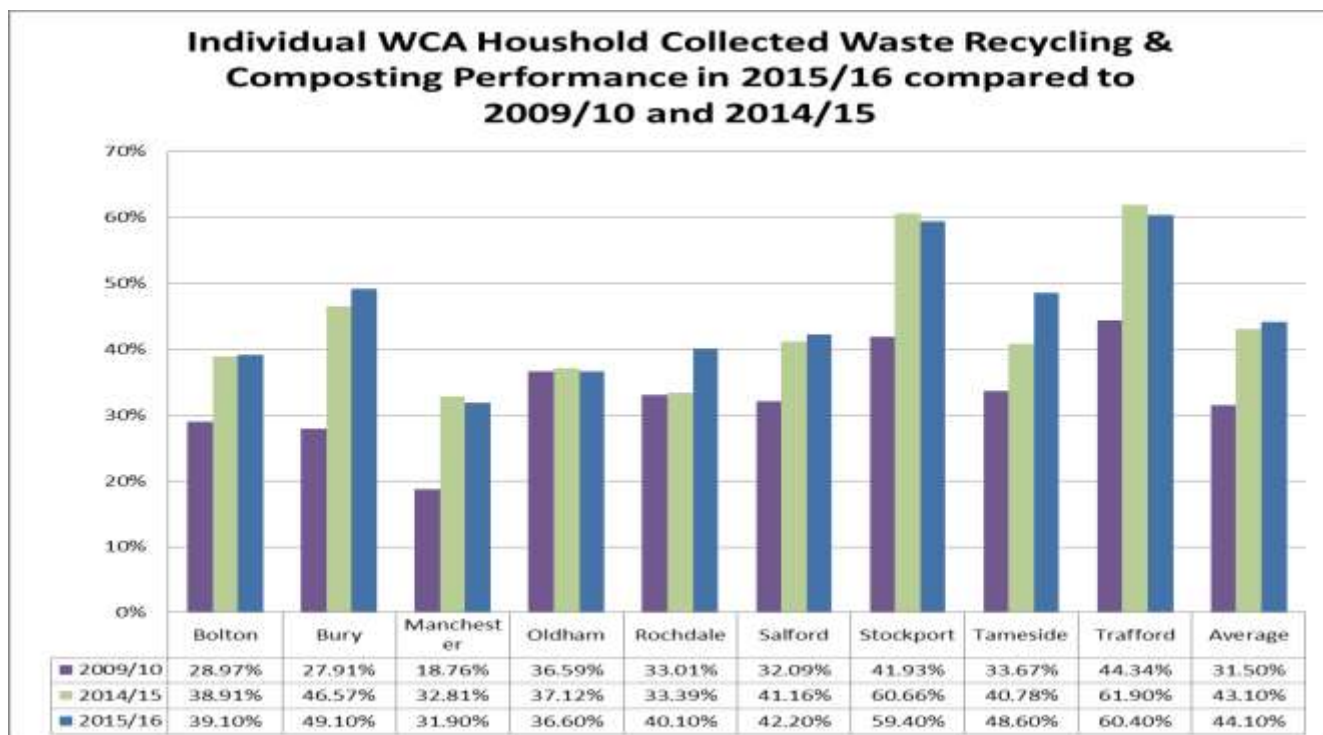
Tonnes

| | 2009/10 | 2014/15 | 2015/16 |
|-----------------------------|---------|---------|---------|
| HWRC Composting (tonnes) | 20,626 | 17,662 | 17,596 |
| HWRC Dry Recycling (tonnes) | 61,482 | 68,602 | 61,374 |

Note: the 2009/10 recycling calculation excludes rubble and thermal recovery collected at HWRCs, therefore comparable performance figures cannot be calculated directly from the figures presented above.

2.2 District Performance

District recycling performance in year increased by 1.0% to 44.1%, reflecting the ongoing changes being made to reduce residual bin capacity and make our citizens "stop and think" about recycling more. There continues to be a large variation in District performance, which range in 2015/16 from 60.4% down to 31.9%. This is shown in the table and graph below:



3. Diversion from Landfill

3.1 Overall Diversion Performance

a) contractor performance - includes sale of spare capacity, district and HWRC

| | 2009/10 | 2014/15 | 2015/16 |
|----------------------------------|---------|---------|---------|
| Amount of landfill avoidance (%) | 55.75 | 67.83 | 79.10 |

b) GM Waste Only

| | 2009/10 | 2014/15 | 2015/16 |
|----------------------------------|---------|---------|---------|
| Amount of landfill avoidance (%) | 55.75 | 74.74 | 83.76 |

3.2 HWRC Landfill Avoidance

| | 2009/10 | 2014/15 | 2015/16 |
|------------------------------|---------|---------|---------|
| Recycling rate (%) | 38.70% | 37.38% | 31.21% |
| Thermal/rubble recovery (%) | 21.05% | 30.45% | 47.90% |
| Total landfill avoidance (%) | 59.75% | 67.83% | 79.11% |

Annex B

Recycle for Greater Manchester (R4GM) - 2015/16 Actual performance compared to annual plan targets

| | Summarised Activity | Outputs/KPI |
|--|--|--|
| a. Recycling | | |
| 1. | District activity - targeted campaigns (all 9 districts) | Community campaigns delivered mixed results within the targeted areas. In most cases reductions in residual waste (up to 12.2%) and increase in recycling (up to 19.4%) was achieved, but in tonnage terms diversion was disappointing. The learning from this has been used in a differentiated approach for 2016/17, and in turn that will inform the current development of an updated 5 year Strategy. |
| b. Big picture messaging - R4GM key messages across Greater Manchester | | |
| 2. | Big picture messaging to wider population. (no direct activity via the media - planned for one year only) | N/A |
| c. Waste Prevention | | |
| 3. | a) Love Food Hate Waste, 10 cities campaign (year 2) b) Metal Matters | Supported WRAP to deliver, with R4GM, via events that encouraged food waste prevention Achieved 5.6% increase in can yield |
| d. Support Activities | | |
| 4. | Digital Activity: | |
| | a) website | Website visits 5% increase. 2014/15 370,078 equals a target of 388,582 website visits for 2015/16. 2015/16 actual 326,701 (11% |

| | | |
|-----|---|---|
| | | reduction in visits) |
| | <p>b) Social media platforms</p> <p>c) Direct mail (e news)</p> <p>d) Apple/Android app</p> | <p>Continued, with good effect to utilise social media platforms to drip feed overall R4GM key messages and to target campaign areas to increase engagement.</p> <p>Average read rate target 20%, actual 23%.</p> <p>Target was a 25% increase in downloads:</p> <ul style="list-style-type: none"> • 2014/15 - 4,506 • 2015/16 actual 4,230 • Overall a 6% decrease |
| 5. | Attitudinal Surveys | Proposed survey not carried out (by agreement) as unlikely to offer value for money. |
| 6. | PR Activity and press releases | Target conversion rate of press releases sent to press releases published. This figure is dependent on press releases sent. Actual 23 press distributed, 14 published (61% conversion rate and this equates to 59m opportunities to see). |
| 7. | Revive - continue to increase base level sales by promotion of Revive. Including website information, HWRC leaflets and signage and support events where possible. | Target 5% increase in sales over 2014/15 2014/15 - 526,540 litres of compost sold. 2015/16 - 442,290 litres of compost sold Actual is a 16% decrease |
| 8. | Quarterly Waste Collection Authority (WCA) liaison meetings. | Replaced (by agreement) with attendance at quarterly meetings with districts. |
| 9. | Key facility liaison groups at: <ul style="list-style-type: none"> a) Longley Lane b) Raikes Lane c) Reliance Street d) Salford Road e) Arkwright Street | Meet Environment Agency permits requirements and community feedback and agreement. Actual - achieved Meetings held and no major issues raised. |
| 10. | Key facility newsletter for: <ul style="list-style-type: none"> a) Bayley Street b) Bredbury Parkway c) Chichester Street d) Cobden Street | Target to meet Environment Agency permit requirements. Actual - achieved. |

| | | |
|--|--|--|
| | e) Every Street | |
| 11. | Preparing and developing award submissions. | Target - minimum of two awards submissions. Actual - only one suitable application identified (Runcorn for COGEN award - unfortunately it was not shortlisted). |
| e. Education Services | | |
| 12. | Provision of visits/sessions delivered (including schools/community groups to the four education centres, public open days and outreach to targeted campaign schools and community groups) | Target: minimum 200 visits/sessions to be delivered 90%+ good/excellent feedback Actual: 233 visits (117% of target) 100% good/excellent feedback |
| 13. | Reported behaviour change at home via learning evidence | Target 80% reported behaviour change Actual: 99% reported behaviour change. |
| f. Other Promotional activities (spend only) | | |
| 14. | Maintain, review and expand information provision via leaflets, photos, images and presentations for all R4GM promotional materials including any necessary operational closures. | Achieved. |

Managing MoneyActual Spend

The Audited Statement of Accounts for 2015/16 were approved by the Audit & Standards Committee at its meeting on 15th July 2016 and the Audit Certificate from Grant Thornton was issued on the 20th July 2016. That date is more than two months ahead of the statutory deadline (of 30th September) which reflects our commitment to continually improve transparency. The outturn position can be summarised as:

- a) The net spend in 2015/16 was £177.364m (original budget £176.040m). This is an overspend of £1.324m, mainly arising from the effects of the Boxing Day 2015 floods.
- b) Net overspend was after transfers to/(from) specific reserves of (£13.428m), comprising:

| | £m |
|---|-----------------|
| i) LIFE + Reserve | (0.046) |
| ii) Contract Support Reserve | 0.200 |
| iii) Authority Loan Reserve | 0.124 |
| iv) Insurance reserve | 0.731 |
| v) Differentiated Collections Reserve | 0.075 |
| vi) Medium Term Financial Plan Funding (MTFP) Reserve | (16.562) |
| vii) Waste Composition Analysis Reserve | 0.050 |
| viii) Optimisation Reserve | 2.000 |
| | <u>(13,428)</u> |

MTFP Reserve release supported a Levy increases for 2015/16 of minus 3%. Remaining resource will in turn supported a 0% 2016/17 Levy increase and will partially support the 2017/18 Levy.

- c) The level of Balances remained at £9.434m, which is greater than the risk-assessed level recommended in the Budget for 2015/16. A further review of balances will be completed during the 2017/18 budget process.
- d) The actual capital expenditure in 2015/16 was £1.909m, of which the majority related to the construction of a solar farm and drainage works at the Over Hulton site, Bolton.

GMWDA Highlights 2015/16

Working towards 'ZERO Waste'

