

Detailed Statistical Performance Data 2014/15

1. Waste Arisings (Thousand tonne per annum)

1.1		2009/10 Baseline	2013/14	2014/15
	District collected	945	849	858 (+1.04%)
	HWRC	215	221	231 (+4.63%)
	TOTAL	1,160	1,070	1,089 (+1.78%)

2. Recycling & Composting Performance

2.1 Household Waste Recycling Centre (HWRC) Performance

The proportion of HWRC waste recycled or composted across all HWRCs 2009/10 to 2014/15:

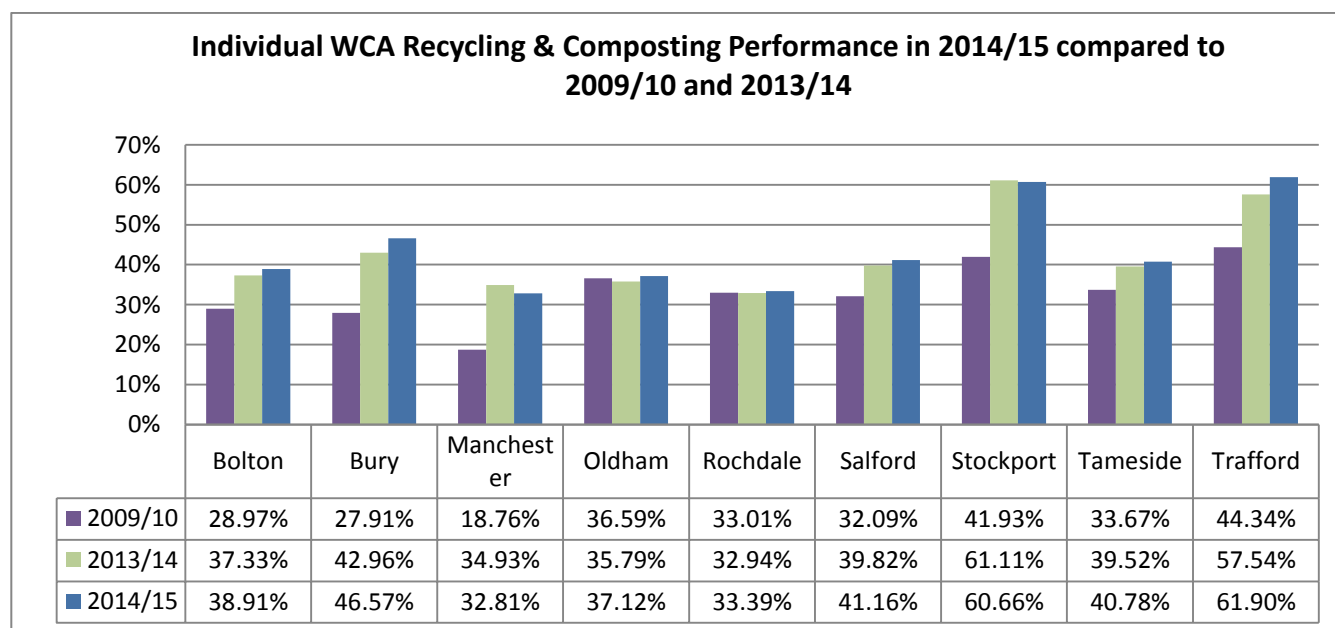
	2009/10 Baseline	2013/14	2014/15
HWRC Composting (%)	12.31%	11.21%	11.23
HWRC Dry Recycling (%)	36.71%	42.32%	42.31
TOTAL	49.02%	53.53%	53.54

HWRC Recycling and Composting 2009/10 to 2014/15:

	2009/10 Baseline	2013/14	2014/15
HWRC Dry recyclables (tonnes)	61,482	66,750	68,602
HWRC Green (tonnes)	20,626	17,689	17,662
TOTAL	215,076	220,582	230,785

2.2 District Performance

There continues to be a large variation in District performance, which range in 2014/15 from 61.50% down to 32.81%. This is shown in the table and graph below:



3. Diversion from Landfill

3.2 HWRC

	2009/10 Baseline %	2013/14 %	2014/15 %	Target 2015/16 %
Recycling/composting	49.02	53.53	53.54	85.00
Thermal recovery/rubble	21.05	28.49	30.45	
TOTAL	70.07	82.02	83.99	
Amount of landfill avoidance	55.75	66.77	67.83	

4. Communications & Engagement: Delivery of the Recycle for Greater Manchester (R4GM) Action and LIFE+ Delivery Plans

4.1 A summary of the key achievements in 2014/15 is set out below:

R4GM

- a) Love Food Hate Waste - securing £220,612 funding from the Waste Resources Action Programme (WRAP) as part of the Love Food Hate Waste 10 Cities Campaign delivering throughout 2014/16;
- b) textiles - delivering 27 sewing classes with 505 attendees and 91% of attendees changing their behaviour in a positive way as a result of the class;
- c) furniture - supporting four Furniture Re-use Organisations (FROs) in setting up digital sales of furniture re-use;
- d) re-use - Furniture: 140 tonnes donated for re-use;
- e) home composting - an additional 261 bins sold, a total of 1,522 active compost bins;
- f) junk mail - a total of 4,906 new users in 2014/15;
- g) Right Stuff Right Bin - rolled out to a further seven Districts. Overall results were a 66% increase in mixed recycling tonnage, 2% increase in paper and card tonnage, 517% increase in food and garden tonnage;
- h) Metal Matters - campaign delivered to five Districts totalling 395,408 households. Indicative figures show a 6% increase in metal recycling;
- i) Revive Compost - 536,920 litres of compost sold in 2014/15. Event presence and sponsorship at Tatton Park and Dig the City events;
- j) website - 371,735 visits in 2014/15, a 59% increase on the previous year;
- k) Twitter - 1198 tweets with 98% re tweeted and 75% mentions;
- l) app - 4327 downloads in 2014/15. In addition development of the app to include full working bin calendar for seven Districts along with a bin notification function;
- m) education visits - 256 visits in 2014/15 exceeding the stretch target of 250. 100% visitor feedback rating us excellent or good. 45% of the take home leaflets were returned and of those 99% reported a positive behaviour change;
- n) Media Mix, Print - six double page spreads across 19 publications each reaching over two million residents in the Greater Manchester area;
- o) Media Mix, Radio - sponsorship and advertisements air time reaching 88% of the Greater Manchester population;
- p) press - 100 press releases issued, 78 printed and 22 featured on-line generating £34,956 of Advertising Value Equivalent;

LIFE+

- q) the delivery of 42 community targeted campaigns throughout Greater Manchester;
- r) the production of eight films focusing on recycling; and
- s) the launch of a new mobile game application 'getting wasted'.

- 4.2 Further details available at <http://upandforward.recycleforgreatermanchester.com/about-us/>

5. Managing Money

5.1 Actual Spend

The Audited Statement of Accounts for 2014/15 were approved by the Audit Committee at its meeting on 8th July 2015. That date is almost three months ahead of the statutory deadline (of 30th September) which reflects our commitment to continually improve transparency. The position can be summarised as:

- a) The net cost of services in 2014/15 was £103.107m (restated 2013/14: £120.731m). Costs by the Private Finance Initiative (PFI) Contractor increased as facilities came on line but this was more than offset by a reduction in impairment of assets suffered in 2013/14 resulting in a lower net cost of services than the previous year.
- b) A net payment of £2.076m is due from the Districts in respect of variations in tonnage delivered for processing. An in-year levy refund of £2.117m was made due to late delivery of facilities (compared to the budgeted levels).
- c) Transfers to/(from) specific reserves of £11.903m comprising the following were made in year:
- | | |
|--|-----------|
| i) Behavioural Change Reserve | (£0.214m) |
| ii) Authority loan reserve | £1.918m |
| iii) Insurance reserve | £0.400m |
| iv) Pension Deficit Funding reserve | £0.212m |
| v) Medium Term Financial Plan Funding (MTFP) reserve | £9.387m |
| vi) Waste Composition Analysis Reserve | £0.200m |

MTFP Reserve will enable Levy increases in future years to be minus 3% and 0% (2015/16 and 2016/17 respectively).

- d) The Authority generated a deficit for the year (contribution from General Fund Balances) of £0.547m. The reduction in General Fund Balances is after transfers to/(from) specific reserves detailed above.
- e) The final level of balances is £9.434m which is around £2m greater than the risk-assessed level recommended in the Budget for 2014/15 and £0.235m higher than assessed for 2017/18. A further review of balances will be completed during the 2016/17 budget process.
- f) The actual capital expenditure in 2014/15 was £2.798m.

5.2 Budget Savings and Efficiencies

In response to the Coalition Government's Austerity programme, the Association of Greater Manchester Authorities (AGMA) asked joint boards to identify at least 25% budget savings over three years to 2014. By 31st March 2016 the Authority will have identified 42% saving from its controllable costs, exceeding the initial target. The budget savings for 2014/15 were achieved in total.