

9 October 2014

Agenda Item: 7

**REPORT OF THE SERVICE DIRECTOR FOR TRANSPORT, PROPERTY AND
ENVIRONMENT****PERFORMANCE REPORT – WASTE MANAGEMENT – 2013/14 OUT-TURN****Purpose of the Report**

1. This report provides information to the Committee on the performance of the Waste Management Group (WMG) in performing its role as statutory Waste Disposal Authority (WDA) for Nottinghamshire.

Information and Advice

2. Waste management is a service area within the County Council which is used by every one of the County's 780,000 residents. The WMG manages around 390,000 tonnes of Local Authority Collected Waste every year, of which around 84,000 tonnes is delivered to the network of 13 Recycling Centres (RC) and 306,000 tonnes is collected through bring sites, and from residential properties and businesses, by the seven District and Borough Councils in Nottinghamshire in their role as statutory Waste Collection Authorities (WCA). Disposal of trade waste collected by the WCA is paid for by the businesses using the service. The following table shows a breakdown of these waste flows:

Facility	Tonnage (t)
Eastcroft (Lines one and two)	68,000
Landfill (districts)	131,000
Recycling (districts)	75,000
Composting (districts)	32,000
HWRCs	84,000
TOTAL	390,000

3. The County Council has a long term (to 31 March 2033) Private Finance Initiative (PFI) contract with Veolia Environmental Services (VES) to manage the bulk of this waste, including operating the RC network, operating and maintaining the Material Recovery Facility (MRF) at Mansfield, and providing composting services and waste disposal arrangements, the latter through a subcontract for landfill provision with FCC.
4. Committee is aware of the proposals contained in the Revised Project Plan (RPP) for the Waste PFI Contract which was reported to the September 2014 meeting. The impact of the RPP on performance will not however be felt until the 2015/16 outturn report in autumn 2016 due to the timings of the revised arrangements.

5. Two other significant contracts are also used to manage waste streams in the County, these being a long term contract (joint with Nottingham City Council) with FCC for the use of the Eastcroft Energy from Waste (EfW) plant to dispose of residual waste, and a new contract with "Tradebe" for the disposal of separately collected healthcare waste, which has replaced the previous arrangements with SRCL from July 2014.
6. In addition the Council works extensively with the WCA, VES and Schools through its Schools Waste Action Club (SWAC) programme to minimise the amount of waste collected and maximise the levels of recycling and composting through targeted campaigns and initiatives.
7. All of these contracts and initiatives operate together, at an annual cost of circa £32m, to provide the overall waste management service, and deliver levels of performance detailed in the performance report presented to Committee in **Appendix 1** attached to this report.

Summary of Performance

8. **Appendix 1** shows levels of performance for the service area for the period 2013/14.
9. The national "WasteDataFlow" reporting system is used to manage waste data submitted by all WCA and WDA in England, and outturn data is only available three months after the quarter end, with a further three month standstill whilst that data is validated, resulting in a significant delay before it is available in final form. As a result Waste performance data is now only reported to Committee on an annual basis, in autumn (usually October) of each year.
10. Overall the service is performing reasonably well, although it should be noted that overall waste tonnages are increasing. The overall effect in 2013/14 is potentially due mainly to the exceptionally mild winter, however early indications in 2014/15 are that this increase is accelerating as the economy begins to recover, exacerbated by the long dry summer. Increased waste tonnages have a direct impact on the waste budget.
11. Overall performance at the county level still remains static supported particularly by exceptional recycling levels (averaging over 80%) at the RC network. Customer satisfaction scores (98%) continue to reflect the quality of the service provided through the PFI contract with VES.

Analysis

12. Overall recycling and composting levels for the County have been static for the last few years and remain below target (45%) for 2013/14. RC performance has helped maintain the overall recycling levels at around 43%. Individual recycling and composting rates are shown below:

	ADC %	BBC %	BDC %	GBC %	MDC %	N&SDC %	RBC %	HWRC %	Overall %
10/11	34	43	23	37	41	26	54	72	43
11/12	34	42	23	37	39	26	51	75	43
12/13	34	41	22	36	36	24	51	80	43
13/14	33	40	21	37	38	26	51	81	43

13. Proposals to incentivise kerbside green waste collections in Bassetlaw and Newark and Sherwood were approved as part of the 2014/15 County Council budget in February, although Bassetlaw has to date not implemented any additional services using the available funding. Newark and Sherwood has however introduced a number of chargeable green waste collections across the district working in partnership with Gedling and Rushcliffe Borough Councils and Mansfield District Council, and is looking at options to introduce a similar scheme itself. These changes were not initiated in sufficient time to affect the 2013/14 figures shown above.
14. Municipal waste landfilled out-turns are slightly better than target in 2013/14 due to the increased use of the Eastcroft Energy from Waste plant, although an extended shut down has incurred again in summer 2014, so use will likely be lower in 2014/15.
15. It should also be noted that the Dorket Head landfill site in Arnold closed in September 2014, therefore landfill in county is now severely limited, with the only two operational sites being Staples Quarry in Newark, and Daneshill, in Lound, north of Retford. This shortage of landfill capacity is making diversion arrangements during Eascroft shutdowns harder to manage, and reducing operational flexibility to the Waste Collection Authorities.
16. The service continues to work with a range of providers to minimise the amount of waste sent to landfill, and protect the authority from the impacts of Landfill Tax, which is currently increasing at £8/tonne/annum (equating to an additional annual budget requirement of £1.2m). This includes undertaking popular Love Food Hate Waste Feed the 1000 events, and school visits at the MRF.

Other Options Considered

17. None – this is an information report.

Reasons for Recommendations

18. Waste management is a significant area of spend for the Council, and has a major impact on the environmental and economic well being of the County. It is essential therefore that the Environment and Sustainability Committee is fully briefed on issues which impact on the delivery of the service.

Statutory and Policy Implications

19. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

20. It should be noted that increased tonnages of waste directly impact on the service budget, therefore the current trend of waste growth will need to be carefully monitored if appropriate financial provision is to be made.

Implications for Service Users

21. The continued investment in waste management will ensure that quality standards are maintained and appropriate services provided to meet local needs.

Recommendation

22. That Committee note the contents of the report.

Mick Allen

Group Manager, Waste and Energy Management

For any enquiries about this report please contact:

Mick Allen, Group Manager, Waste and Energy Management

Constitutional Comments (SLB 18/09/2014)

23. This report is for noting only.

Financial Comments (TMR 16/09/14)

24. The financial implications are as set out in the report.

Background Papers

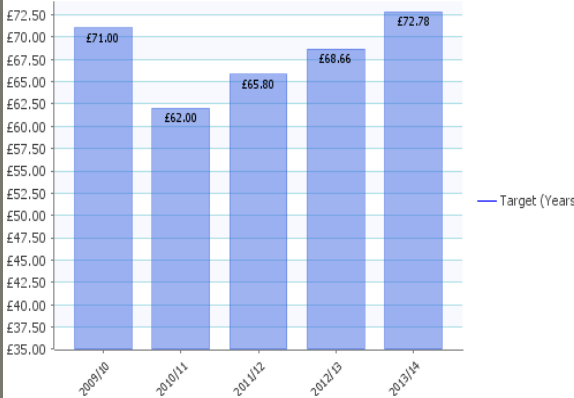
None.

Electoral Divisions


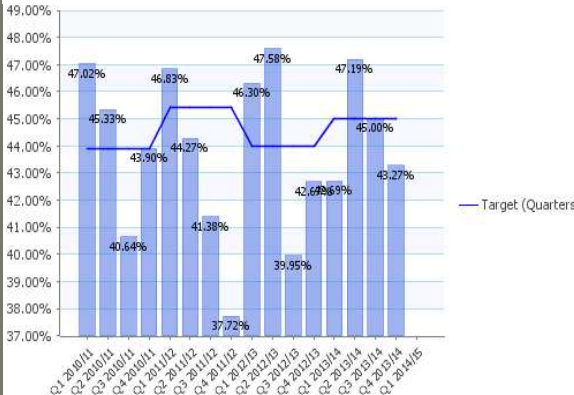
All


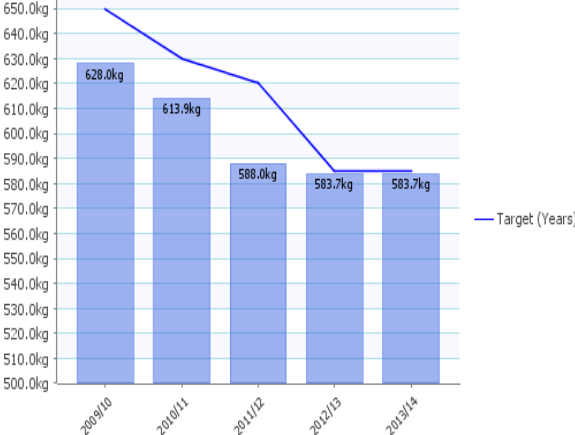
Appendix 1 - Waste Management Performance Report 2013-14


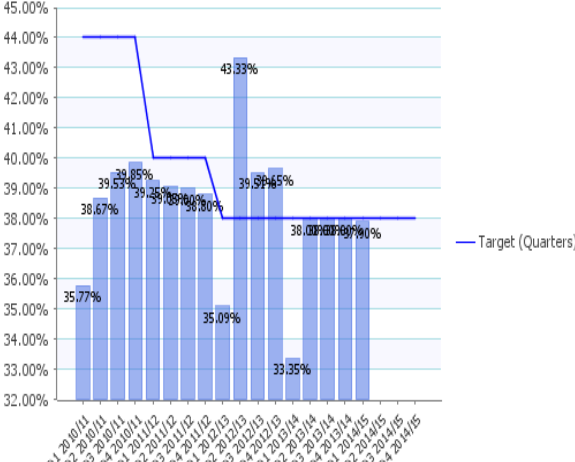
FINANCIAL


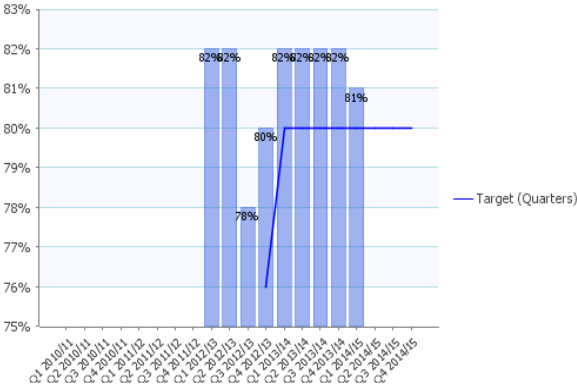
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Municipal waste disposal costs	Aim to Minimise	<p>Actual £72.78</p> <p>Target None</p>		<p>The Council is working with Veolia on a number of waste minimisation projects (such as Love Food Hate Waste) in order to ensure as little waste as possible is generated in the County, and developing a Revised Project Plan to the PFI waste contract to minimise the amount of waste sent to landfill to protect the council from exposure to landfill tax increases.</p>

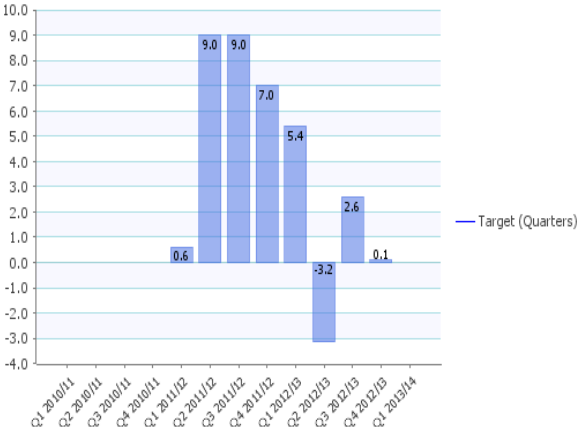
PERFORMANCE

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Percentage of household waste sent for reuse, recycling and composting	Aim to Maximise	<p>Actual 43.27%</p> <p>Target 45.00%</p> <p></p>		<p>Figure is the unaudited QTR4 figure for 2013/14 and is subject to change. Figures are supplied through the Waste Data Flow system by district councils. and are 6 months in arrears. Performance was below the target due to the removal of statutory targets for district councils, the economic situation and light-weighting of recyclable materials. With regard to 2014/15, measures have been taken to incentivise Bassetlaw and Newark & Sherwood district councils to start kerbside green waste collections to help achieve the target.</p>


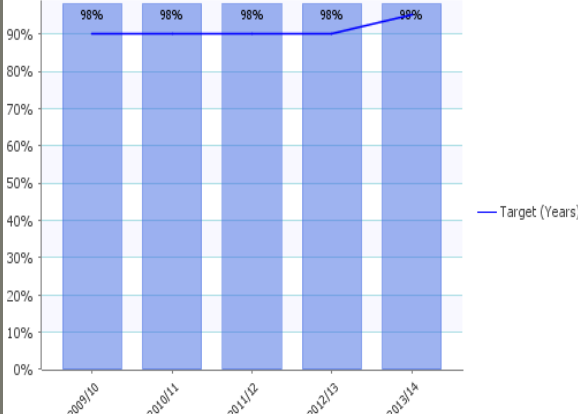
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																		
Residual household waste (per household)	Aim to Minimise	<div><div>Actual</div><div>583.7kg</div><div>Target</div><div>585.0kg</div><div></div></div>	 <table><thead><tr><th>Year</th><th>Actual (kg)</th><th>Target (kg)</th></tr></thead><tbody><tr><td>2009/10</td><td>628.0</td><td>645.0</td></tr><tr><td>2010/11</td><td>613.9</td><td>630.0</td></tr><tr><td>2011/12</td><td>588.0</td><td>620.0</td></tr><tr><td>2012/13</td><td>583.7</td><td>590.0</td></tr><tr><td>2013/14</td><td>583.7</td><td>585.0</td></tr></tbody></table>	Year	Actual (kg)	Target (kg)	2009/10	628.0	645.0	2010/11	613.9	630.0	2011/12	588.0	620.0	2012/13	583.7	590.0	2013/14	583.7	585.0	Figure is the unaudited 2013/14 performance outturn and is subject to change.
Year	Actual (kg)	Target (kg)																				
2009/10	628.0	645.0																				
2010/11	613.9	630.0																				
2011/12	588.0	620.0																				
2012/13	583.7	590.0																				
2013/14	583.7	585.0																				

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Municipal waste land filled	Aim to Minimise	<div><div>Actual</div><div>37.90%</div><div>Target</div><div>38.00%</div><div></div></div>		Figure is the 2013/14 unaudited outturn performance and is subject to change. The target has been met.

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
% composted and recycled at HWRC	Aim to Maximise	<p>Actual</p> <p>81%</p> <p>Target</p> <p>80%</p> <p></p>		Figure is the 2013/14 unaudited final outturn figure and is subject to change.

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Municipal waste land filled (percentage change) (KPI)	Aim to Minimise	<p>Actual</p> <p>0.1</p> <p>Target</p> <p>None</p>		<p>Figure is final 2012-13 figure.</p> <p>This measure to be reviewed as part of the Strategic Plan refresh to be approved in September.</p>

CUSTOMER SATISFACTION

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																		
% satisfied with local tips/Household Waste Recycling Centres (HWRCs)	Aim to Maximise	<div><div>Actual</div><div>98%</div><div>Target</div><div>95%</div><div></div></div>	 <table><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2009/10</td><td>98%</td><td>95%</td></tr><tr><td>2010/11</td><td>98%</td><td>95%</td></tr><tr><td>2011/12</td><td>98%</td><td>95%</td></tr><tr><td>2012/13</td><td>98%</td><td>95%</td></tr><tr><td>2013/14</td><td>98%</td><td>95%</td></tr></tbody></table>	Year	Actual (%)	Target (%)	2009/10	98%	95%	2010/11	98%	95%	2011/12	98%	95%	2012/13	98%	95%	2013/14	98%	95%	Satisfaction survey was undertaken on Recycling Centres in March, figure derived from Veolia Annual Report 2013-14.
Year	Actual (%)	Target (%)																				
2009/10	98%	95%																				
2010/11	98%	95%																				
2011/12	98%	95%																				
2012/13	98%	95%																				
2013/14	98%	95%																				

MEDIA COVERAGE

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																																															
Number of composters sold - cumulative	Aim to Maximise	<div><div>Actual</div><div>736</div><div>Target</div><div>1,000</div></div> <div><div></div></div>	<table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q1 2010/11</td><td>0</td><td>0</td></tr><tr><td>Q2 2010/11</td><td>0</td><td>0</td></tr><tr><td>Q3 2010/11</td><td>0</td><td>0</td></tr><tr><td>Q4 2010/11</td><td>0</td><td>0</td></tr><tr><td>Q1 2011/12</td><td>0</td><td>0</td></tr><tr><td>Q2 2011/12</td><td>0</td><td>0</td></tr><tr><td>Q3 2011/12</td><td>0</td><td>0</td></tr><tr><td>Q4 2011/12</td><td>0</td><td>0</td></tr><tr><td>Q1 2012/13</td><td>260</td><td>0</td></tr><tr><td>Q2 2012/13</td><td>457</td><td>0</td></tr><tr><td>Q3 2012/13</td><td>668</td><td>0</td></tr><tr><td>Q4 2012/13</td><td>980</td><td>0</td></tr><tr><td>Q1 2013/14</td><td>145</td><td>0</td></tr><tr><td>Q2 2013/14</td><td>443</td><td>0</td></tr><tr><td>Q3 2013/14</td><td>574</td><td>0</td></tr><tr><td>Q4 2013/14</td><td>736</td><td>0</td></tr><tr><td>Q1 2014/15</td><td>0</td><td>0</td></tr><tr><td>Q2 2014/15</td><td>0</td><td>0</td></tr><tr><td>Q3 2014/15</td><td>0</td><td>0</td></tr><tr><td>Q4 2014/15</td><td>200</td><td>0</td></tr></tbody></table>	Quarter	Actual	Target	Q1 2010/11	0	0	Q2 2010/11	0	0	Q3 2010/11	0	0	Q4 2010/11	0	0	Q1 2011/12	0	0	Q2 2011/12	0	0	Q3 2011/12	0	0	Q4 2011/12	0	0	Q1 2012/13	260	0	Q2 2012/13	457	0	Q3 2012/13	668	0	Q4 2012/13	980	0	Q1 2013/14	145	0	Q2 2013/14	443	0	Q3 2013/14	574	0	Q4 2013/14	736	0	Q1 2014/15	0	0	Q2 2014/15	0	0	Q3 2014/15	0	0	Q4 2014/15	200	0	Target was not met, sales were down 26% on previous year.
Quarter	Actual	Target																																																																	
Q1 2010/11	0	0																																																																	
Q2 2010/11	0	0																																																																	
Q3 2010/11	0	0																																																																	
Q4 2010/11	0	0																																																																	
Q1 2011/12	0	0																																																																	
Q2 2011/12	0	0																																																																	
Q3 2011/12	0	0																																																																	
Q4 2011/12	0	0																																																																	
Q1 2012/13	260	0																																																																	
Q2 2012/13	457	0																																																																	
Q3 2012/13	668	0																																																																	
Q4 2012/13	980	0																																																																	
Q1 2013/14	145	0																																																																	
Q2 2013/14	443	0																																																																	
Q3 2013/14	574	0																																																																	
Q4 2013/14	736	0																																																																	
Q1 2014/15	0	0																																																																	
Q2 2014/15	0	0																																																																	
Q3 2014/15	0	0																																																																	
Q4 2014/15	200	0																																																																	

