

10 October 2013**Agenda Item:****REPORT OF THE SERVICE DIRECTOR FOR TRANSPORT, PROPERTY AND
ENVIRONMENT****PERFORMANCE REPORT – WASTE MANAGEMENT – 2012/13 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 383,000 tonnes of Local Authority Collected Waste every year, of which around 77,000 tonnes is delivered to the network of 14 Household Waste Recycling Centres (HWRC) 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)	60,000
Landfill (districts)	138,000
Recycling (districts)	77,000
Composting (districts)	31,000
HWRCs	77,000
TOTAL	383,000

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 HWRC 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 the company known as FCC.
4. 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 with SRCL Limited for the disposal of separately collected clinical waste.

5. 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.
6. All of these contracts and initiatives operate together, at an annual cost of circa £30m, 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

7. **Appendix 1** shows levels of performance for the service area for the period 2012/13.
8. 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. Quarter 1 data for 2013/14 is submitted at the end of September, and will be reported to the first available Committee.
9. Overall the service is performing satisfactorily in the current difficult financial climate. In particular exceptional recycling levels (averaging over 80%) and customer satisfaction scores (98%) at the HWRC reflect the quality of the service provided through the PFI contract with VES.

Analysis

10. Overall recycling and composting levels for the County have been static for the last few years and are below target for 2012/13. This is due to a number of factors including the introduction of charges for green waste collections in Rushcliffe and more particularly Mansfield reducing the level of kerbside recycling and composting from 2010/11 levels. Improved levels of HWRC performance have 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

11. It should be noted that the two lowest performing authorities, Bassetlaw and Newark and Sherwood do not collect green waste at the kerbside hence their recycling and composting levels are substantially below those of most of the other councils in the county.
12. Options are currently being developed to incentivise kerbside green waste collections, particularly in the areas with the lowest performance, which will help to improve and equalise recycling and composting rates, minimise waste going to landfill, and reduce waste disposal costs. Details of these options will be reported to committee as part of the budget proposals later in the year.

13. Municipal waste landfilled out-turns are above target due to the extended shut down of the Eastcroft Energy from waste plant in summer 2012. The summer 2013 shutdown has however gone to plan and this target is therefore on track to be met in 2013/14.
14. 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 roadshows, and school visits at the MRF.
15. The Council continues to maintain exceptionally high levels of customer satisfaction at the HWRC sites (98%) and is currently implementing a rebranding and improved signage and information scheme county wide, including renaming the HWRC to "Recycling Centres", and working with Veolia to extend the range of reuse and recycling facilities available.

Other Options Considered

16. None – this is an information report.

Reasons for Recommendations

17. 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

18. 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

19. The monitoring of service performance will ensure that the circa £30m spent on waste management in Nottinghamshire every year will be used efficiently and effectively.

Implications for Service Users

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

Recommendation

21. 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

22. This report is for noting only.

Financial Comments

23. This report is for noting only. There are no direct financial implications contained in the report.

Background Papers

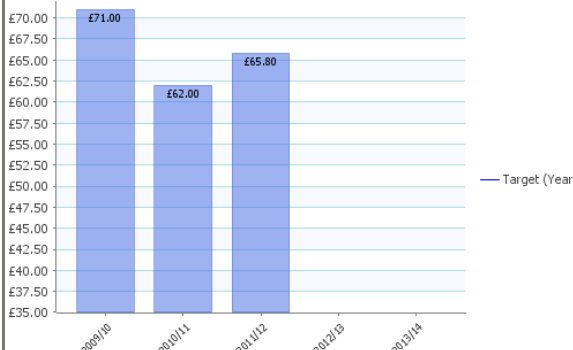
None.

Electoral Divisions


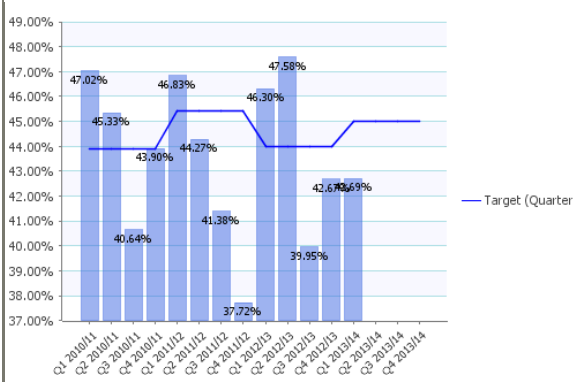
All


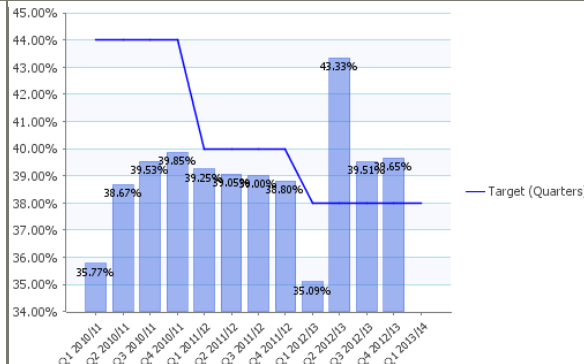
Appendix 1 - Waste Management Performance Report 2012/13 Out-turn


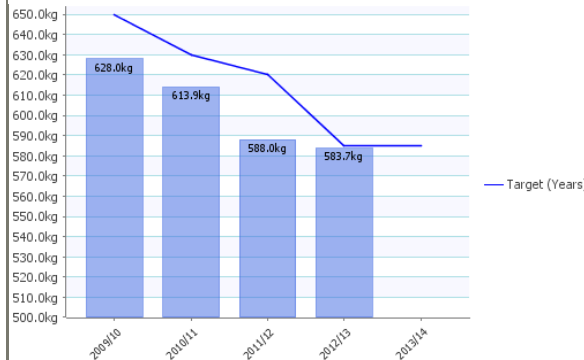
FINANCIAL


Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements												
Municipal waste disposal costs	Aim to Minimise	<p>Actual £65.80</p> <p>Target No Target</p>	 <table><caption>Municipal waste disposal costs (£)</caption><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2009/10</td><td>£71.00</td><td>No Target</td></tr><tr><td>2010/11</td><td>£62.00</td><td>No Target</td></tr><tr><td>2011/12</td><td>£65.80</td><td>No Target</td></tr></tbody></table>	Year	Actual	Target	2009/10	£71.00	No Target	2010/11	£62.00	No Target	2011/12	£65.80	No Target	<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>
Year	Actual	Target														
2009/10	£71.00	No Target														
2010/11	£62.00	No Target														
2011/12	£65.80	No Target														

PERFORMANCE


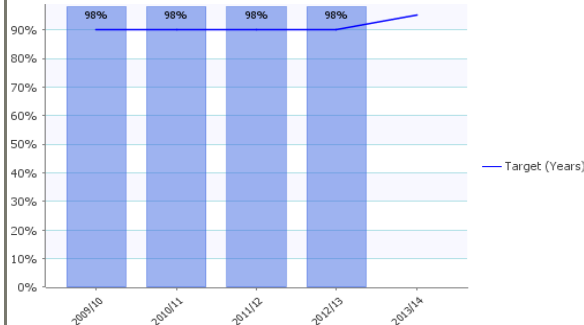
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																													
Percentage of household waste sent for reuse, recycling and composting	Aim to Maximise	<div><div>Actual</div><div>42.69%</div><div>Target</div><div>45.00%</div><div></div></div>	 <table><caption>Percentage of household waste sent for reuse, recycling and composting (%)</caption><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q1 2010/11</td><td>47.02%</td><td>No Target</td></tr><tr><td>Q2 2010/11</td><td>45.33%</td><td>No Target</td></tr><tr><td>Q3 2010/11</td><td>40.64%</td><td>No Target</td></tr><tr><td>Q4 2010/11</td><td>43.90%</td><td>No Target</td></tr><tr><td>Q1 2011/12</td><td>46.83%</td><td>No Target</td></tr><tr><td>Q2 2011/12</td><td>44.27%</td><td>No Target</td></tr><tr><td>Q3 2011/12</td><td>41.38%</td><td>No Target</td></tr><tr><td>Q4 2011/12</td><td>37.22%</td><td>No Target</td></tr><tr><td>Q1 2012/13</td><td>46.30%</td><td>No Target</td></tr><tr><td>Q2 2012/13</td><td>47.58%</td><td>No Target</td></tr><tr><td>Q3 2012/13</td><td>39.95%</td><td>No Target</td></tr><tr><td>Q4 2012/13</td><td>42.67%</td><td>No Target</td></tr><tr><td>Q1 2013/14</td><td>42.69%</td><td>No Target</td></tr><tr><td>Q2 2013/14</td><td>42.69%</td><td>No Target</td></tr></tbody></table>	Quarter	Actual	Target	Q1 2010/11	47.02%	No Target	Q2 2010/11	45.33%	No Target	Q3 2010/11	40.64%	No Target	Q4 2010/11	43.90%	No Target	Q1 2011/12	46.83%	No Target	Q2 2011/12	44.27%	No Target	Q3 2011/12	41.38%	No Target	Q4 2011/12	37.22%	No Target	Q1 2012/13	46.30%	No Target	Q2 2012/13	47.58%	No Target	Q3 2012/13	39.95%	No Target	Q4 2012/13	42.67%	No Target	Q1 2013/14	42.69%	No Target	Q2 2013/14	42.69%	No Target	<p>Figure is the final 2012- 13 figure. The performance was adversely affected by poor weather conditions in the second half of the 2012-13 year affecting green waste arisings, and a reduction in recycling by district councils.</p> <p>QTR 1 figure for 2013-14 becomes available in October 2013 once all district councils have submitted their figures to the Environment Agency. The target will prove challenging if weather conditions continue to adversely affect performance, however new green waste collections within Newark & Sherwood should help.</p>
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Municipal waste land filled	Aim to Minimise	<div><div>Actual</div><div>39.65%</div><div>Target</div><div>38.00%</div><div></div></div>	 <table><caption>Quarterly Data for Municipal waste land filled</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1 2010/11</td><td>35.77%</td></tr><tr><td>Q2 2010/11</td><td>38.67%</td></tr><tr><td>Q3 2010/11</td><td>39.53%</td></tr><tr><td>Q4 2010/11</td><td>39.85%</td></tr><tr><td>Q1 2011/12</td><td>39.25%</td></tr><tr><td>Q2 2011/12</td><td>39.05%</td></tr><tr><td>Q3 2011/12</td><td>39.00%</td></tr><tr><td>Q4 2011/12</td><td>38.80%</td></tr><tr><td>Q1 2012/13</td><td>35.09%</td></tr><tr><td>Q2 2012/13</td><td>43.33%</td></tr><tr><td>Q3 2012/13</td><td>39.51%</td></tr><tr><td>Q4 2012/13</td><td>39.65%</td></tr><tr><td>Q1 2013/14</td><td>39.65%</td></tr></tbody></table>	Quarter	Percentage	Q1 2010/11	35.77%	Q2 2010/11	38.67%	Q3 2010/11	39.53%	Q4 2010/11	39.85%	Q1 2011/12	39.25%	Q2 2011/12	39.05%	Q3 2011/12	39.00%	Q4 2011/12	38.80%	Q1 2012/13	35.09%	Q2 2012/13	43.33%	Q3 2012/13	39.51%	Q4 2012/13	39.65%	Q1 2013/14	39.65%	<p>This Figure is the final 2012-13 figure. Qtr 1 2013-14 figures will be available from October 2013, once district councils have submitted their figures to the Environment Agency. The service is fairly confident that the target for 2013/14 will be achieved.</p>
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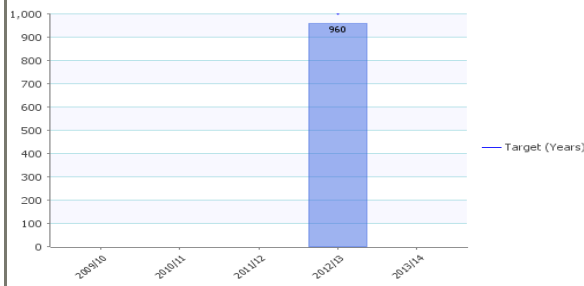
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements												
Residual household waste (per household)	Aim to Minimise	<div><div>Actual</div><div>583.7kg</div><div>Target</div><div>585.0kg</div><div></div></div>	 <table><caption>Annual Data for Residual household waste</caption><thead><tr><th>Year</th><th>Weight (kg)</th></tr></thead><tbody><tr><td>2009/10</td><td>628.0kg</td></tr><tr><td>2010/11</td><td>613.9kg</td></tr><tr><td>2011/12</td><td>588.0kg</td></tr><tr><td>2012/13</td><td>583.7kg</td></tr><tr><td>2013/14</td><td>583.7kg</td></tr></tbody></table>	Year	Weight (kg)	2009/10	628.0kg	2010/11	613.9kg	2011/12	588.0kg	2012/13	583.7kg	2013/14	583.7kg	Figure is final figure for 2012-13. Performance is better than target, due to increased recycling and composting performance at the Household Waste Recycling Centres, campaigns such as 'love food hate waste' and the general downturn in the economy.
Year	Weight (kg)															
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Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																																			
% composted and recycled at HWRC	Aim to Maximise	<div><div>Actual</div><div>80%</div><div>Target</div><div>76%</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>-</td><td>-</td></tr><tr><td>Q2 2010/11</td><td>-</td><td>-</td></tr><tr><td>Q3 2010/11</td><td>-</td><td>-</td></tr><tr><td>Q4 2010/11</td><td>-</td><td>-</td></tr><tr><td>Q1 2011/12</td><td>-</td><td>-</td></tr><tr><td>Q2 2011/12</td><td>-</td><td>-</td></tr><tr><td>Q3 2011/12</td><td>-</td><td>-</td></tr><tr><td>Q4 2011/12</td><td>-</td><td>-</td></tr><tr><td>Q1 2012/13</td><td>82%</td><td>76%</td></tr><tr><td>Q2 2012/13</td><td>82%</td><td>76%</td></tr><tr><td>Q3 2012/13</td><td>78%</td><td>76%</td></tr><tr><td>Q4 2012/13</td><td>80%</td><td>76%</td></tr><tr><td>Q1 2013/14</td><td>-</td><td>80%</td></tr><tr><td>Q2 2013/14</td><td>-</td><td>80%</td></tr><tr><td>Q3 2013/14</td><td>-</td><td>80%</td></tr><tr><td>Q4 2013/14</td><td>-</td><td>80%</td></tr></tbody></table>	Quarter	Actual (%)	Target (%)	Q1 2010/11	-	-	Q2 2010/11	-	-	Q3 2010/11	-	-	Q4 2010/11	-	-	Q1 2011/12	-	-	Q2 2011/12	-	-	Q3 2011/12	-	-	Q4 2011/12	-	-	Q1 2012/13	82%	76%	Q2 2012/13	82%	76%	Q3 2012/13	78%	76%	Q4 2012/13	80%	76%	Q1 2013/14	-	80%	Q2 2013/14	-	80%	Q3 2013/14	-	80%	Q4 2013/14	-	80%	The target has been exceeded, predominantly due to good green waste growing period in June/July last year.
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Municipal waste land filled (percentage change) (KPI)	Goldilocks	<div><div>Actual</div><div>0.1%</div><div>Target</div><div>No Target</div></div>	<table><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2010/11</td><td>-</td><td>-</td></tr><tr><td>Q2 2010/11</td><td>-</td><td>-</td></tr><tr><td>Q3 2010/11</td><td>-</td><td>-</td></tr><tr><td>Q4 2010/11</td><td>-</td><td>-</td></tr><tr><td>Q1 2011/12</td><td>0.6%</td><td>0.0%</td></tr><tr><td>Q2 2011/12</td><td>9.0%</td><td>0.0%</td></tr><tr><td>Q3 2011/12</td><td>9.0%</td><td>0.0%</td></tr><tr><td>Q4 2011/12</td><td>7.0%</td><td>0.0%</td></tr><tr><td>Q1 2012/13</td><td>5.4%</td><td>0.0%</td></tr><tr><td>Q2 2012/13</td><td>-3.2%</td><td>0.0%</td></tr><tr><td>Q3 2012/13</td><td>2.6%</td><td>0.0%</td></tr><tr><td>Q4 2012/13</td><td>0.1%</td><td>0.0%</td></tr></tbody></table>	Quarter	Actual (%)	Target (%)	Q1 2010/11	-	-	Q2 2010/11	-	-	Q3 2010/11	-	-	Q4 2010/11	-	-	Q1 2011/12	0.6%	0.0%	Q2 2011/12	9.0%	0.0%	Q3 2011/12	9.0%	0.0%	Q4 2011/12	7.0%	0.0%	Q1 2012/13	5.4%	0.0%	Q2 2012/13	-3.2%	0.0%	Q3 2012/13	2.6%	0.0%	Q4 2012/13	0.1%	0.0%	<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> <p>Recommend to remove</p>												
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CUSTOMER SATISFACTION

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
% satisfied with local tips/Household Waste Recycling Centres (HWRCs)	Aim to Maximise	<p>Actual 98%</p> <p>Target 90%</p> 	 <p>98% 98% 98% 98%</p> <p>90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>2009/10 2010/11 2011/12 2012/13 2013/14</p> <p>Target (Years)</p>	<p>The Council is working with Veolia to improve signage and information through the HWRC service to make the sites even more accessible for customers, and is seeking to extend the range of reuse and recycling facilities available at the sites (paint reuse service extensions, cooking oil bank installation). Given the current exceptional levels of customer satisfaction, off-site satisfaction surveys are currently being piloted to capture resident's views away from the sites, including the views of non-users.</p>

MEDIA COVERAGE

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Number of composters sold - cumulative	Aim to Maximise	<p>Actual 960</p> <p>Target 1,000</p> 	 <p>1,000 900 800 700 600 500 400 300 200 100 0</p> <p>2009/10 2010/11 2011/12 2012/13 2013/14</p> <p>Target (Years)</p>	<p>Increased sales in QTR4 due to newspaper advertisements by Bassetlaw DC in January.</p>