

**HERTFORDSHIRE COUNTY COUNCIL**

**COMMUNITY SAFETY & WASTE MANAGEMENT CABINET PANEL**

**TUESDAY 1 NOVEMBER 2016 at 10.00AM**

**COMMITTEE ROOM B**

Agenda Item No.

**6**

**WASTE MANAGEMENT PERFORMANCE MONITOR**

**Report of the Chief Executive & Director of Environment**

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Executive Member: Richard Thake, Community Safety & Waste  
Management

**1. Purpose of report**

- 1.1 To allow the Cabinet Panel to review the performance of Waste Management for the second quarter of this year (July – September 2016) against the Environment Department Service Plan 2016-2020 including key performance indicators, major projects, contracts and identified risks.

**2. Service Performance Summary**

**2.1 Waste Management**

The Waste Management Unit provides three separate quarterly monitoring reports to update on the service specific Household Waste Recycling Centre (HWRC) contract, the high profile Residual Waste Treatment Programme (RWTP) and an overall assessment of the statutory Waste Disposal Authority (WDA) function of the county council in the form of three performance indicators.

**3. Recommendation**

- 3.1 The Cabinet Panel is invited to note the report and comment on the performance monitor for Quarter 2 2016-17.

**4. Strategic Performance Indicators**

- 4.1 The Waste Management strategic performance indicators, contracts and projects are listed below along with their data for Quarter 2 2016/17.

**4.2 Hertfordshire Residual Waste Treatment Programme Project**

### *RAG Status – Red*

At this stage in the programme a number of risks have been reduced due to the control measures in place. However, overall, the status remains as red due to the high profile nature and high value of the programme.

The Council entered into a contract with Veolia ES Hertfordshire Ltd (VES) in July 2011 for the provision of residual waste treatment services including the design, construction, financing and operation of a Recycling and Energy Recovery Facility (RERF). Following a successful challenge to the initial decision on 16 July 2015 the Secretary of State turned down the planning application. Following Member approval a Revised Project Plan RPP was requested from VES, who submitted their draft RPP on 7 July 2015. Following a lengthy and detailed evaluation, a report was taken to the 4<sup>th</sup> March Community Safety and Waste Management Panel. The decision was taken by Cabinet on the 14<sup>th</sup> March to accept the RPP in principle (subject to the conclusion of the formal legal drafting). VES are currently working on their planning application which they intend to submit in late autumn 2016.

### **Key Achievements and Progress in Qtr 2 (July – September 2016)**

- Officers are in the process of reviewing planning documentation from the contractor, known as Reviewable Design Data under the Contract, to ensure that it meets the requirements of the Authority and is consistent with the submitted RPP prior to submission to the Waste Planning Authority.

### **Key Issues, Risks & Risk Mitigations:**

- The risk that the RPP no longer provides best value for money has been investigated by further financial modelling and sensitivity testing that confirms the RPP remains the best option for Hertfordshire.
- There is a risk that VES will not achieve planning permission for the RPP. Should this happen the County Council may terminate the contract and pay the capped sums (c. £1.2m).
- The key issues for the County Council at this stage are limited as VES bear the responsibility of planning risk. Risks and mitigations are captured in the risks and mitigation section above. It is important to note that the County Council has Interim disposal Contracts which are in place until 2018, with possible extension to 2021.

### **4.3 Waste Disposal Authority (WDA) function (excluding RWTP) indicators**

Performance indicators are reported annually and, therefore, this update confirms the final outcome for 2015/16.

To ensure a compliant, high performing, economical and environmentally sound suite of waste disposal arrangements for Hertfordshire, the Authority uses the performance indicators shown in sections 4.4 to 4.6. Comparison data for each indicator for the Eastern Region Ave. will be provided when it is available, expected to be in December 2016.

#### 4.4 Total household waste per household in kilograms (**the lower the better**)

The total amount of household waste per household in 2015/16 was 1,038 kg. This is an improvement on the figure of 1,046 kg in 2014/15. This improvement reflects a reduction in organic waste primarily due to service changes implemented by Three Rivers (collection frequency reduced from weekly to fortnightly) and Dacorum (introduced a green waste winter break in December and January). Residual waste levels were lower although recycling increased as a result of a number of authorities moving to commingled collections. Comparison of the waste streams between 2014/15 and 2015/16 are shown below:

- Residual waste: reduced by circa 9,500 tonnes (HWRCs circa 6,900 tonnes less, WCAs circa 2,600 tonnes less)
- Organic waste: reduced by circa 4,800 tonnes
- Recycling, recovery and reuse: increased by circa 5,600 tonnes
- Overall waste: reduced by circa 8,700 tonnes

Continued monitoring of all waste streams is required and a coordinated approach with the WCAs through the Hertfordshire Waste Partnership to reinforce the key messages, drive waste up the waste hierarchy and safe guard against unilateral action that may impact negatively on any Partner Authority of the HWP.

#### 4.5 Based on NI 192 – Percentage of Household Waste Recycled, Composted or Re-used (**the higher the better**)

The percentage of household waste recycled, composted or reused continued to improve in 2015/16 to 50.4%, an increase on the 2014/15 total of 49.8% and exceeding the 50.0% target.

The 2015/16 outturn has improved as a result of the full year effect of kerbside changes in Dacorum and Three Rivers noted above, new service changes introduced by Broxbourne (reduced residual waste capacity) and improvements in wood waste separation at the household waste recycling centres.

This improvement is despite 2015/16 seeing a reduction in the amount of organic waste collected, continuing the trend of the last few years. Service improvements introduced by a number of Waste Collection Authorities have resulted in the level of non-compostable material in the organic waste reducing and dry recycling rates increasing (introduction of comingled recycling collections and diversion of cardboard from the organic to the dry recycling stream).

4.6 Based on NI 193: % of Local authority collected waste landfilled (the lower the better)

- The proportion of Local Authority Collected Waste (LACW) landfilled in 2015/16 was 17.5%, a significant decrease (positive direction) on the 2014/15 total of 25.04%. This reflects the new suite of interim disposal contracts which focuses more on Energy from Waste (EfW) as opposed to landfill. This has also improved due to the new Greatmoor EfW facility which came online in the autumn of 2015.

**Key Achievements and Progress in Qtr 2 (July to September 2016)**

- The procurement process for a fire suppression system for Waterdale Transfer Station was completed during this period. Subject to achieving planning permission the system will be installed in early 2017 increasing the resilience of this business critical facility.

**Key Issues, Risks & Risk Mitigations:**

- Existing organic waste disposal contract commitments for guaranteed minimum tonnage are not met, particularly with WCAs considering garden waste charging in response to their own savings targets. The WMU continues to work with all WCAs and contractors to ensure contractual arrangements are met. Key dates relate to the end of current contracts in 2018, 2024 and 2025.

4.7 **Hertfordshire Household Waste Recycling Centre (HWRC) Service**

HCC has a statutory obligation as a Waste Disposal Authority under the Environmental Protection Act 1990 to provide a HWRC service. AmeyCespa Ltd (Amey) took over the running of this service on 6<sup>th</sup> October 2014.

Amey operates the County Council's 17 HWRCs under contract. They are delivering all aspects of the contract in accordance with their bid and are providing an improved customer focused service.

**Key Achievements and Progress in Qtr 2 (July – September 2016)**

- Re-use options are now operating throughout the network. Scoping work is underway through pre-procurement market engagement

exercises for re-use operational models and for the construction of improved re-use centres at the Waterdale, Rickmansworth and Harpenden centres.

- A policy to deal with aggressive and antisocial behavior at the HWRCs was endorsed at the CSWM Panel on 1<sup>st</sup> July 2016 and has now been applied across the network.
- New haulage arrangements for the service commenced in June 2016 and Amey are working with their contractor to reduce the need for unscheduled closures (i.e. during the advertised opening hours) wherever possible.
- 72% of the waste managed by the HWRS for 2015/16 was diverted from disposal (e.g. landfill) which reflects a modest improvement on the same period last year.

#### **Key Issues, Risks & Risk Mitigations:**

- Amey and the St. Albans District Council collection contractor have reached agreement to continue with the commercial waste service trial at the St Albans HWRC.
- A communications plan, including a poster campaign at the HWRCs, is underway to encourage a change in resident's use of the centres, e.g. avoiding peak times and separating waste prior to arrival.
- Enhanced high level signage to assist residents in the separation of their waste is on target to be in place before Christmas.
- The condition of a number of the centres and their restrictive nature in terms of size and/or accessibility highlights the need to relocate and or redevelop sites identified as not fit for purpose to sustain service delivery for the future. The Hertfordshire Property section continues to search for options for replacement sites for the Hemel Hempstead, Cole Green and Bishops Stortford HWRCs.
- The imminent installation of Automatic Number Plate Recognition (ANPR) and Closed Circuit Television Systems (CCTV) systems at the HWRCs will assist in analysing the capacity of the current network and will support the existing permit scheme for commercial vehicles and trailer use.

## **5. Risks**

Waste Management has one corporate level risk which is as follows:

### **5.1 Residual Waste Treatment (Risk ENV0104)**

Following Veolia ES Hertfordshire's failure to achieve a planning permission for their New Barnfield proposals, the Council requested and evaluated a Revised Project Plan for a facility at Ratty's Lane,

Hoddesdon. A report was taken to the 4th March Community Safety and Waste Management Panel and a decision was taken by Cabinet on the 14th March to accept the RPP in principle (subject to the conclusion of the formal legal drafting). VES are currently working on their planning application which they intend to submit in late autumn 2016.

The overall risk score remains at 32 based on the control measures in place including the interim disposal arrangements and capped termination provisions in the contract (however the risk remains 'red' due to its high profile nature and value)

## **6. Financial Implications**

- 6.1 There are no financial implications arising from this report.

## **7. Equalities implications**

- 7.1 When considering proposals placed before Members it is important that they are fully aware of, and have themselves rigorously considered the equality implications of the decision that they are making.
- 7.2 Rigorous consideration will ensure that proper appreciation of any potential impact of that decision on the County Council's statutory obligations under the Public Sector Equality Duty. As a minimum this requires decision makers to read and carefully consider the content of any Equalities Impact Assessment (EQiA) produced by officers.
- 7.3 The Equality Act 2010 requires the County Council when exercising its functions to have due regard to the need to (a) eliminate discrimination, harassment, victimisation and other conduct prohibited under the Act; (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it and (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it. The protected characteristics under the Equality Act 2010 are age; disability; gender reassignment; marriage and civil partnership; pregnancy and maternity; race; religion and belief, sex and sexual orientation.
- 7.4 No equality implications have been identified in relation to this report although Panel will not make a decision in respect of its contents.

## **8. Internal Audit**

- 8.1 There were no internal audit reports received in Q2.

## **9. Background**

- 9.1 None