

HERTFORDSHIRE COUNTY COUNCIL

COMMUNITY SAFETY & WASTE MANAGEMENT CABINET PANEL TUESDAY 27TH JUNE 2017 at 2.00pm

Agenda Item No.

9

WASTE MANAGEMENT QUARTER 4 PERFORMANCE MONITOR

Report of the Chief Executive & Director of Environment

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Executive Member: Terry Hone, Community Safety & Waste Management

1. Purpose of report

- 1.1** To allow the Panel to review the performance of Waste Management for the fourth quarter of this year (January – March 2017) 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.

- 2.2** Improvement has been made in all three indicators and results are better than both national and regional averages.

3. Recommendation

- 3.1** The Cabinet Panel is invited to note the report and comment on the performance monitor for Quarter 4 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 4 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 Revised Project Plan proposed by Veolia, and accepted by Cabinet, is for an energy recovery facility at Rye House, Hoddesdon.

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) proposed at New Barnfield, Hatfield. Following refusal of the planning application, VES submitted a Revised Project Plan (RPP) which was accepted in principle (subject to the conclusion of the formal legal drafting) by Cabinet on the 14th March 2016. The legal drafting was concluded on 15th July 2016 to vary the contract and bring the RPP into effect. VES submitted a planning application for an Energy Recovery Facility at Rye House, Hoddesdon in late December 2016.

4.2.1 Key Achievements and Progress in Q4 (January – March 2017)

- VES submitted the planning application for the Rye House facility in late December 2016 to the Waste Planning Authority. The public consultation of the planning application ran up until 31st March 2017.
- A well-attended public meeting was held in Broxbourne in February with both the Waste Disposal Authority officers and VES in attendance.
- The process of extension of interim disposal arrangements is underway with an entry onto the Council's forward plan of key decisions currently timetabled for May/June 2017.

4.2.2 Key Issues, Risks & Risk Mitigations:

- There is a risk that VES will not achieve planning permission for the RPP, should this happen the 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 and permitting risk. It is important to note that the County Council has Interim disposal Contracts which are in place until 2018, with possible extension to 2021.

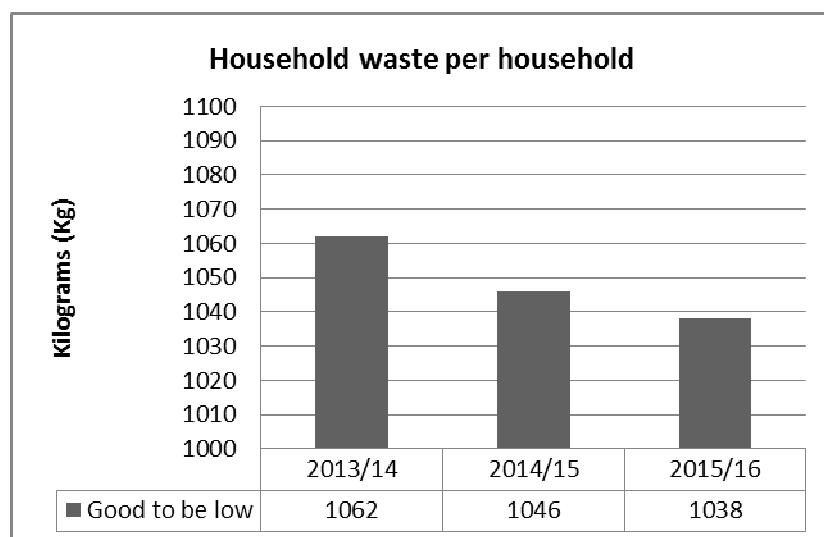
4.3 Waste Disposal Authority (WDA) function (excluding RWTP) indicators

Performance indicators are reported annually and therefore this update includes the final outcome for 2015/16. An update on the projected outcome for 2016/17 will be presented in the quarter one update with the final outcome presented in October 2017 once all data has been collated and confirmed.

The 2015/16 outcome has improved on the previous year as a result of the full year effect of kerbside changes in Dacorum and Three Rivers, new service changes introduced by Broxbourne (reduced residual waste capacity), and improvements in wood waste separation at the household waste recycling centres. The 50.0% household waste recycling rate target has been achieved.

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.

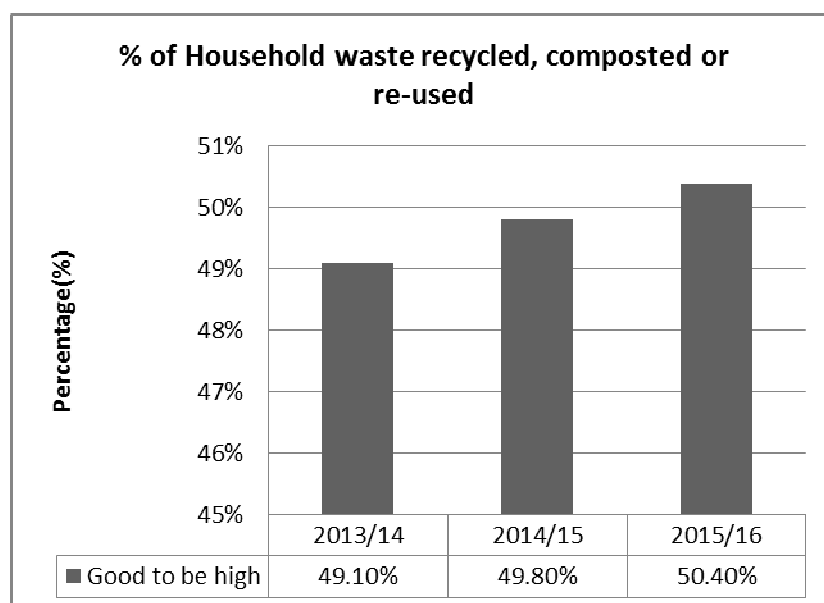
4.4 Total household waste per household in kilograms (the lower the better)



The total amount of household waste per household in 2015/16 was 1,038kg which represents an improvement on the figure of 1,046 kg in 2014/15.

Whilst not directly comparable with total waste, the data shows that residual waste (that which is not recycled, composted or re-used) per household in kilograms for Hertfordshire was 511kg which is better than both the Eastern region figure of 532kg and the England average of 564kg.

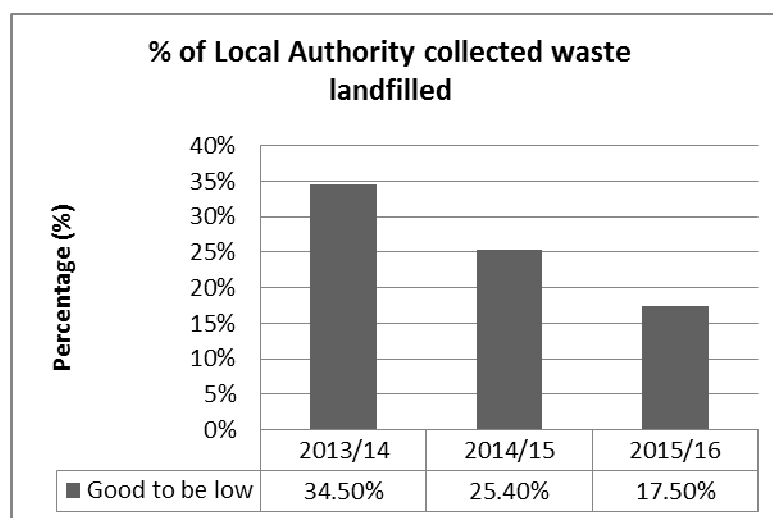
4.5 Percentage of Household Waste Recycled, Composted or Re-used (the higher the better)



The percentage of household waste recycled, composted or reused improved in 2015/16 to 50.4%, an increase on the 2014/15 total of 49.8%. This is in contrast to the national trend which has seen an overall decrease in recycling rates.

In December 2016 the Department for Environment, Food & Rural Affairs (DEFRA) released the Local Authority Collected Waste Statistics final figures for 2015/16. These figures show that Hertfordshire's recycling rate is higher than the Eastern region figure of 49.2% and well above the England average of 43.0%.

4.6 Percentage 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%.

As a comparison, in the Eastern region 23.4% of LACW was landfilled, whilst the England average is 19.8%.

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 6th 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.

4.7.1 Key Achievements and Progress in Q4 (January – March 2017)

- Detailed joint inspections of the HWRC network have been carried out by officers and Amey, which focused on how the public perceived our sites, in terms of general cleanliness and the ability to locate containers for the various different waste streams. These visits identified the need for further improvements in the sites' appearance and, as a result, some signage, cones, barriers and site equipment have now been installed.
- Language Line is now available at each of the 17 HWRCs providing a quick and efficient service to those customers who require assistance due to a language barrier, where site rules and waste acceptance policies can be explained in 160 different languages.
- Amey and their haulier have purchased 19 additional forty-yard containers to use across the HWRC network which should assist by increasing capacity for materials on site and during container exchange.
- Amey continue to provide on their commitment to social value in Hertfordshire in accordance with their Community Engagement Plan. As part of this undertaking, Amey have embraced HCC's 'Virtual School', providing an opportunity for a 'Looked After Child' / 'Care Leaver' with a work experience placement at the Potters Bar HWRC.
- A customer post code survey has been undertaken across the network during March to help map the geographical area where people come from to use the HWRCs in Hertfordshire and will assist consideration on how best to deliver the services in the future.
- The installation of Automatic Number plate Recognition (ANPR), CCTV and Webcam systems at the HWRCs is progressing to schedule.

4.7.2 Key Issues, Risks & Risk Mitigations:

- Continued low prices and fluctuations in the value of recycling commodities collected at the HWRCs is having an adverse impact on Amey and they continue to explore ways to mitigate their loss of income.
- 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. Work in conjunction with the Hertfordshire Property section to identify new opportunities in this regard is ongoing with an Annex to the updated Waste Spatial Strategy detailing the preferred areas for a network of 'super-sites' in development and set to be published in late Summer 2017.
- The normal increase in service demand has come about ahead of Easter this year, due to good weather in early March. Whilst this has caused some capacity issues with some more popular recyclable waste streams, Amey continue to work closely with their haulage contractor to reduce the need for unscheduled site closures and the additional containers purchased will help to mitigate these pressures.
- The ANPR and CCTV systems at the HWRCs have been installed to programme and on budget. Serco have been engaged to complete commissioning during April and, once complete, this will assist in analysing the capacity of the current network, as well as supporting the existing permit scheme for commercial vehicles and trailer use and providing a web-based link for residents to view the queues across the network

5. **Risks**

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

5.1 Residual Waste Treatment (Risk ENV0104)

Following the unsuccessful planning application for the Recycling and Energy Recovery facility at New Barnfield, the County Council requested a Revised Project Plan (RPP) in accordance with the contract. The RPP submitted by VES was for an Energy Recovery Facility (ERF) at Rye House Hoddesdon; following the acceptance of the RPP at Cabinet on 14th March 2016 and conclusion of the necessary legal drafting, Veolia submitted a planning application for the ERF to the waste planning authority in late December 2016. The planning process is underway and the public consultation on the planning application concluded on 31st March 2017, a decision on the planning application is anticipated summer 2017. The overall risk status remains red and attracts a 'high impact' due to the high profile nature and high value of the programme.

6. Financial Implications

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

7. Internal Audit

- 7.1** There were no internal audit reports received in Q4.

8. Equalities Implications

- 8.1** 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.
- 8.2** 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.
- 8.3** 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.
- 8.4** No equality implications have been identified in relation to this report although Panel will not make a decision in respect of its contents.

Background Information

None.