

REGENERATION, COMMUNITY AND CULTURE OVERVIEW AND SCRUTINY

31 JANUARY 2013

ANNUAL REVIEW OF WASTE CONTRACTS: YEAR 2

Report from: Robin Cooper, Regeneration, Community and Culture

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Summary

This report provides an update on the activity carried out by the following contractors to Medway Council:

- Countrystyle - providing processing of organic (kitchen and garden) waste
- Veolia Environmental Services - providing waste and recycling collection, waste disposal and street cleansing services
- Waste Recycling Group (WRG) – providing management of the three household waste recycling centres.

1. Budget and Policy Framework

- 1.1 This contract update is within the Council's policy and budget framework and ties in with all the identified Core Values, Strategic Priorities, Strategic Council Obligations and Departmental/Directorate service plans as detailed below.
- 1.2 This contract follows the Council's core values to ensure we have services that put our customers at the heart of everything we do at the same time as giving value for money and fits with the strategic priority of a clean and green environment.
- 1.3 Such services need to support the Council's Waste Strategy that, in turn, provides the basis for targets in performance and community plans. The primary objectives are to:
 - Ensure compliance with statutory duties
 - Meet statutory performance targets
 - Ensure continuity of a front line service
 - Provide services within agreed budgets

- Meet requirements to achieve efficiency gains
- Provide environmentally sustainable services.

2. Countrystyle - processing of organic (kitchen and garden) waste

- 2.1 This contract is for the processing for collected garden and food waste (i.e. materials collected and delivered to their site at Ridham Docks, Sittingbourne, under the waste collection contract) with the aim of diverting biodegradable waste from landfill and producing a compost style product suitable for use on local agricultural land
- 2.2 The contract started on 1 October 2010 for duration of 15 years (2010- 2025) with the possibility of extension by five years with mutual agreement.
- 2.3 The contract requires Countrystyle to provide an annual report detailing the operation of the contract.
- 2.4 Representatives from the Council's Waste Services will be present at the meeting to provide any additional information or clarification that is required. The annual report is attached at Appendix 1.

3. Countrystyle - key contract achievements

3.1 Ensure compliance with statutory duties

- 3.1.1 Medway Council has a statutory duty to divert organic waste from landfill under the Landfill Allowance Trading Scheme (LATS). The nature of this contract, processing garden and food waste to make a compost type material suitable for use on land, and hence diverting this waste away from landfill, will greatly assist Medway Council to ensure they meet their statutory duties.

3.2 Meet statutory performance targets

- 3.2.1 During 2011/12 the council's statutory allowance for biodegradable waste sent to landfill under the LATS scheme was 47,472 tonnes. By increasing the amount of organic materials (17,192.84 tonnes from Oct 2011-Sept 2012) collected separately and hence sent to Countrystyle for processing, Medway Council has lowered the amount of residual waste collected and sent to landfill. This contract has directly contributed to Medway Council having a surplus of landfill allowances.

3.3 Ensure continuity of a front line service

- 3.3.1 Service continuity has been maintained throughout the second contract year.

3.4 Provide services within agreed budgets

- 3.4.1 This contract is operating within the agreed budget.
- 3.4.2 This contract is subject to RPI (retail price index) indices uplifts each year.

3.5 Meet requirements to achieve efficiency gains

3.5.1 Discussions will be held with Countrystyle at a later date regarding the possibility of taking up the 5-year contract extension and hence achieving efficiency gains.

3.6 Provide environmentally sustainable services

3.6.1 Undertaking recycling is a key feature of sustainable waste practices.

4. **Veolia - waste and recycling collection, waste disposal and street cleansing services**

4.1 These contracts cover:

- Waste Collection and Street Cleansing services (residual waste collection, recycling collection from kerbside and bring sites, materials recycling facility provision and end markets for all recycling materials, food and garden waste collection and street cleansing).
- Disposal of residual waste via a combination of landfill and energy from Waste, ensuring the Council meets as a minimum, its landfill diversion targets as set down by Government.

4.2 Both contracts started on 4 October 2010. The collection contract is for 9 years (the option to extend 2 years was agreed at Cabinet on 17 January 2012, decision number 8/2012) and the disposal contract is for duration of 25 years.

4.3 The contracts require Veolia to provide an annual report detailing the operation of the contracts.

4.4 Representatives from Veolia and the Council's Waste Services will be present at the meeting to provide any additional information or clarification that is required. The annual report is attached at Appendix 2.

5. **Veolia - key contract achievements**

5.1 Ensure compliance with statutory duties

Statutory duty is:

- Collection of household waste from all properties (as defined under EPA 1990) and
- At least 2 materials for recycling from all households via kerbside collections by 2010 (Waste Recycling Act)
- Cleaning of streets as defined under the Clean Neighbourhoods Act
- Reporting biodegradable waste tonnages sent to landfill under the Landfill Allowance Trading Scheme until end of 2012/13.

All collection and disposal services have been delivered to meet the council's statutory duties.

5.2 Meet statutory performance targets

5.2.1 Waste Disposal Contract:

Statutory targets exist for waste disposal only, LATS (landfill allowance trading scheme). The LATS scheme will continue to run until the end of 2012/13. During 2011/12 the council's statutory allowance for biodegradable waste sent to landfill was 47,472 tonnes. This contract only delivered 19,746 tonnes of biodegradable waste to landfill in 2011/12, hence there was a surplus of 27,726 tonnes of allowances at the end of the year. The council's allowances for 2012/13 are 35,096 tonnes and by the end of Quarter 1 2012/13 6,023 tonnes of biodegradable waste was sent to landfill, so the council is on target.

5.2.2 Waste Collection Contract:

There are no statutory recycling or street cleaning standards, however the council has set local targets for recycling, street cleaning standards and customer satisfaction as detailed below:

Recycling

2010/11	Target: 36%	Achieved: 36.8%
2011/12	Target: 40%	Achieved: 39.7%
2012/13	Target: 40%	Estimate to end of year: 40%

Street Cleansing Inspections (% of roads deemed satisfactory)

Litter

2010/11	Target: 95%	Achieved: 97%
2011/12	Target: 95%	Achieved: 96%
2012/13	Target 95%	Achieved to date: 95.9%

Detritus

2010/11	Target: 92%	Achieved: 95%
2011/12	Target: 92%	Achieved: 95%
2012/13	Target: 92 %	Achieved to date: 95.3%

Measures of public satisfaction are also taken via the corporate quarterly tracker for 2011/12.

Refuse collection

Target	90%	
Achieved:	Q1 – 92%; Q2 - 92%; Q3 – 94%; Q4 - 93 %	Average 92.75%

Recycling

Target	78%	
Achieved:	Q1 – 80%; Q2 - 85%; Q3 – 86%; Q4 – 87 %	Average 84.5%

Street cleaning

Target	75%	
Achieved:	Q1 – 74%; Q2 – 74 %; Q3 – 72%; Q4 – 76%	Average 74%

5.3 Ensure continuity of a front line service

5.3.1 Service continuity has been maintained since the start of these contracts and there were no major changes in contracts or contractor. There were no breaks in service due to extreme weather during winter 2011.

5.4 Provide services within agreed budgets

5.4.1 Monthly monitoring is undertaken by Head of Service and Corporate Finance Officer. This is monitored monthly at a local level by the Assistant Director and quarterly by the Directorate Management Team, Corporate Management Team and Cabinet. Waste Services has been audited (internal audit) in autumn 2012 and the results of this audit are due out early 2013.

5.4.3 The two contracts are subject to RPI uplifts each year.

5.5 Meet requirements to achieve efficiency gains

5.5.1 The Waste Services collection contract realised savings in excess of £1.4 million via adoption of the variant bid solution. Efficiencies are continually being sought, such as accepted extension of the contract to enable capex savings with annual revenue savings on the council's monthly bills and an extension of the use of the 'old fleet' for the refuse and garden waste services and delaying implementation of a new fleet to enable costs saving. Additionally the award of the DCLG funding for weekly collections will enable Medway to enhance services at no additional cost to the local taxpayer and make saving on waste disposal.

5.6 Provide environmentally sustainable services

5.6.1 Undertaking recycling is a key feature of sustainable waste practices. Veolia have also purchased a new fleet to a higher environmental specification, with two electric vehicles for use in the town centres. Each year reports of energy and fuel usage are submitted to Medway Council as well as robust internal processes for auditing their energy usage.

6. FCC (formally known as Waste Recycling Group -WRG) - management of the three household waste recycling centres (HWRC)

6.1 The HWRC contract broadly consists of the following elements:

- The management of three HWRC's;
- The haulage of all materials arising at the sites with the exception of Waste electrical and electronic equipment (WEEE) and household batteries, which are covered by producer compliance schemes (PCS);
- The marketing and sale of materials arising at the sites with the exception of residual waste, wood waste, and those detailed above;
- Achievement of a 50% recycling rate target at each site in the first 12 months after commencement and 60% for each following 12 month period;
- The provision and maintenance of containers necessary to provide the service to supplement those provided by the Council;

- The provision of all plant and equipment necessary to provide the service including remote access to the CCTV system, an electronic data management system and an automatic number plate reader (ANPR) system at each site.
- 6.2 The contract started on 1 October 2010 for duration of seven years with the possibility of extension by two years with mutual agreement.
- 6.3 The contract requires FCC to provide an annual report detailing the operation of the contract.
- 6.4 Representatives from FCC and the Council's Waste Services will be present at the meeting to provide any additional information or clarification that is required. The annual report is attached at Appendix 3.

7. **WRG - key contract achievements**

7.1 Ensure compliance with statutory duties.

7.1.1 The provision, and hence management, of the household waste recycling centres is a statutory duty for the waste disposal authority of an area, of which Medway as a unitary authority holds this duty.

7.2 Meet statutory performance targets.

7.2.1 By increasing the recycling rate the sites have managed to lower the amount of residual waste collected, from 10,041 tonnes in the first contract year (Oct 2010 to Sept 2011) to 7,438 tonnes in the second contract year (Oct 2011 – Sept 2012) and hence have contributed to Medway diverting less waste to landfill and the surplus of landfill allowances (as reported above in the Veolia disposal contract).

7.2.2 During the second year of this contract (October 2011 – Sept 2012) a recycling target of 60% was set. This represented a significant challenge for in coming contractor as it meant a rise from circa 50% to 60% within 12 months. Medway is pleased to report FCC achieved this target at two of the three sites, narrowly missing it at the third site.

Site	Total Tonnage	Recycled (T)	% Recycled
Capstone	6780.33	4180.35	61.65%
Cuxton	8009.85	4753.07	59.34%
Hoath Way	6050.33	3851.61	63.66%
Overall Performance			61.35%

7.2.3 Measures of public satisfaction were also taken via surveys at the three sites in April and August, showing 97.5% of residents using the site were satisfied with the facilities and services offered.

7.3 Ensure continuity of a front line service

7.3.1 Service continuity has been maintained, despite a change in contractor. During the last year there have not been any breaks in service due to extreme weather.

7.4 Provide services within agreed budgets.

7.4.1 This contract is operating within the agreed budget.

7.4.2 The contract is subject to RPI/Baxter indices uplifts each year.

7.4.3 An income is derived from Kent County Council for allowing access by their residents to Medway sites. This has generated an income and offset the running costs for these sites.

7.5 Meet requirements to achieve efficiency gains.

7.5.1 The tendering of this contract realised saving in excess of £600,000 per year.

7.5.2 Discussions are underway with FCC regarding the possibility of taking up the 2-year contract extension and hence achieving efficiency .

7.6 Provide environmentally sustainable services

7.6.1 Undertaking recycling is a key feature of sustainable waste practices. Each year reports of energy and fuel usage are submitted to Medway as well as robust internal process for auditing their energy usage.

8. Risk management

Risk Categories	Outline Description	Risk Likelihood A=Very High B=High C=Significant D=Low E=Very Low F=Almost Impossible	Risk Impact I=Catastrophic II=Critical III=Marginal IV=negligible Impact	Plans To Mitigate Risk
a) Contractual delivery	<p>Default by Contractor needing emergency action</p> <p>Termination of Contract due to default by Contractor</p> <p>Volume of waste less than or greater than anticipated</p>	<p>D</p> <p>E</p> <p>C</p>	<p>II</p> <p>II</p> <p>III</p>	<p>Contractor to provide and/or pay for alternative action</p> <p>Adequate contract provision to enable the Council to take effective action when necessary. Clause in contract to enable Medway to reclaim losses.</p> <p>Allowance made for this in Contract conditions.</p>
b) Service delivery	<p>Closure of plant or inability to provide Service due to Force Majeure or relief events</p> <p>Failure of waste management services contractor to meet contract standards for service delivery to the Council.</p> <p>Interruption of availability of some facilities</p>	<p>E</p> <p>D</p> <p>C</p>	<p>II</p> <p>II</p> <p>II</p>	<p>Shared responsibility under Contract conditions.</p> <p>KPI & default system in place for financial compensation. Adequate contract monitoring and enforcement in relation to operations. In appropriate cases by including provisions in the contract for deductions where these standards are not met.</p> <p>Adequate contract monitoring and enforcement in relation to maintenance, security, health and safety, staff training. Contractual provision of back-up equipment and facilities. Fire insurance. In appropriate cases by including provisions in the contract for deductions where such interruptions occur</p>

	Non-household waste entering MSW waste stream or waste incorrectly dealt with according to its category.	C	III	Robust monitoring arrangements should be undertaken as part of Contract management for checking/validating wastes and issuing appropriate defaults. Failure will have significant financial implications.
c) Health & Safety	Serious injury/death of staff or public while services are in operation	D	I	Robust health and safety monitoring procedures in place; the waste services contracts in Medway is due to be audited by the HSE in 2011/12 as part of their routine inspections.
d) Legal	Changes in Government regulations/law	C	II	Incorporated into the contract that which is likely to be a known change. Clear ground rules have been incorporated into the contract conditions for negotiating future changes in law. However waste industry is likely to be affected substantially in future. Especially for the 25 year waste disposal contract. The impact of these would be subject to review at the time of establishing whether the financial implications are the responsibility of the Council or shared.
e) Financial	Budgeted net expenditure exceeded	B	II	Prudent budgeting. Robust arrangements for management within budget. Prompt and accurate assessment of unbudgeted proposals and developments. Early negotiations undertaken with contractor when impacts of budget pressures are apparent.
	Overpayment to contractor	E	III	Robust contract procedures for checking contracts, validating invoices and recovering any overpayments. Staff training. Regular internal audit inspections.
	Contractor/employee fraud or corruption	E	II	Robust contract provisions for controlling payments and assets. Adequate supervision and transparency for contract management and negotiations. Staff training. Regular Internal audit inspections.

9. Consultation

- 9.1 Consultation was undertaken as part of the procurement process and in development of the waste strategy. Additional stakeholder consultation will only be required if significant changes in services are needed at some later date.

10. Financial and legal implications

- 10.1 As part of the terms and conditions of contract, each of the contractors are required to provide an annual report on their performance.
- 10.2 There are no financial implications to this report.

11. Recommendations

- 11.1 The committee is requested to note the content of this report including the annual service updates provided by the three contractors in Appendices 1-3.

Lead officer contact

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Background papers

The following documents have been relied upon in the preparation of this report:

Description of document	Location	Date
Options Appraisal for Waste Collection Services	http://democracy.medway.gov.uk/ie/DecisionDetails.aspx?ID=742	20 February 2007
	and	
Options Appraisal for Waste Collection Services	http://democracy.medway.gov.uk/ie/DecisionDetails.aspx?ID=932	5 August 2008
Waste Collection Services and Waste Disposal Services: Award of Contracts	http://democracy.medway.gov.uk/m/glssueHistoryHome.aspx?IId=3321	14 Jul 2009
Contracts for the Collection and Disposal of Waste Update	http://democracy.medway.gov.uk/m/glssueHistoryHome.aspx?IId=3351	22 Sep 2009
Gateway1 Options Appraisal: Management of Household Waste Recycling Centres	http://democracy.medway.gov.uk/m/glssueHistoryHome.aspx?IId=4078	26 January 2010

Gateway 3 Contract Award: Household Waste Collection and Disposal Contracts	http://democracy.medway.gov.uk/ie/DecisionDetails.aspx?ID=1818	30 March 2010
Gateway 3 Contract Award: Household Waste Recycling Centres	http://democracy.medway.gov.uk/mglIssueHistoryHome.aspx?IId=4954	20 July 2010
Recycling Clear Bags report	http://democracy.medway.gov.uk/mgConvert2PDF.aspx?ID=8523	4 October 2011
Annual Review of Waste Contracts: Year 1	http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=9016	13 December 2011
Gateway 4 Procurement Post Project Completion Review: Household Waste Recycling Centres	http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=9264	17 January 2012
Gateway 4 Procurement Post Project Completion Review: Waste Collection And Disposal Contracts	http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=9262	17 January 2012
Gateway 4 Procurement Post Project Completion Review: Organic Waste (Garden And Kitchen) Processing	http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=9260	17 January 2012
DCLG Weekly Collection Support Fund – Medway's Bid	http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=16104	28 June 2012
Gateway 5 Procurement Contract Management Report: DCLG Weekly Collections Support Fund (Medway Weekly Bid)	http://democracy.medway.gov.uk/mgConvert2PDF.aspx?id=18307	27 th November 2012

Appendix 1: Countrystyle Annual Report -Year 2

Please find below the 2011-2012 Annual report on the processing of Organic Waste into the Countrystyle Ridham Facility.

Waste Data Flow

Below is a monthly summary of inputs.

Month	Input
Oct-11	1508.12
Nov-11	1133.40
Dec-11	597.78
Jan-12	673.66
Feb-12	475.12
Mar-12	1193.60
Apr-12	1151.18
May-12	2393.36
Jun-12	2220.52
Jul-12	2190.52
Aug-12	2104.28
Sep-12	1551.30
Total	17192.84

At present contamination is approximately 1% of total inputs into the facility at 45,000. The contamination is disposed of at Viridor Shelford Landfill.

Outputs to the site are in the form of PAS100 QP certified compost to 0-40mm grade for agricultural use only. Approximately 60% of this compost is deployed for use on agricultural land in the Swale area whilst the remaining 40% is deployed for use on agricultural land within a 15 mile radius of the site.

Legislative Compliance

Nothing to report

Health and Safety

During the first year of the contract the Ridham facility had no reportable incidents. Below is a list of accidents on site.

Date	Details	Reportable?	Corrective Action
03/10/2011	LGV driver sustained lightly sprained ankle after climbing down from Lorry cab and stepping on a lump of hardcore.	NO	Driver advised to assess ground conditions and potential hazards before climbing out of vehicle cab

07/11/2011	Whilst sheeting a trailer from the ground, the driver pulled on a sheeting rope, which snapped, causing him to fall over backwards, and bash his head on the ground	NO	Fitters to include rope examination when carrying out scheduled inspection and maintenance of manually sheeted trailers.
08/11/2011	Whilst manually handling a motor into a load shovel bucket, the member of staff lost grip, causing a crush injury to his wrist.	NO	Review of manual handling assessment to include use of mech. Aids, distance carrying weight/ load & planning the route etc
20/02/2012	Site fitter fell from a ladder whilst inspecting an item of plant, tearing a fingernail as he fell.	NO	Available alternative to ladders to be used, i.e. Aircraft steps or gantry.

Visitors to the Facility

There were no special visits to the facility during the year.

Internal Management Systems

Countrystyle successfully continues to uphold ISO 9001,18001 and 14001, with 6 monthly audits conducted in February 2012 and then again Oct 2012, the Ridham site being inspected in October 2012.

Further to the ISO audits by Lloyds Register Countrystyle produce a programme of internal audits at a minimum audit schedule of annually per site following the Management Review meeting. It takes into account the importance of the processes being audited, the results of previous internal audits and comments from the Directors at the Management Review process if relevant.

During the contract year we trained all of our site managers on a ' Management awareness course'.

Proposed amendments to the Service Delivery Plan

Nothing to report.

Any other issues

Nothing to report.

VEOLIA ANNUAL SERVICE REPORT 2012

Medway Council's Refuse/Recycling/Street Cleansing and Disposal contract was awarded to Veolia and commenced on the 4th October 2010.

The award of this contract builds upon the already strong relationship between the two organisations since the previous contract from 2002 to 2009 and extended until September 2010.

The Annual Service Report is an integral part of the contract that exists between Veolia Environmental Services and Medway Council in so far as it is the agreed mechanism for the delivery of continuous improvement and is fundamental to the contracts performance management framework.

This Annual Service Plan has been produced in accordance with the requirements of:

Collection Contract Collection: Clause 16.2 and 17.2 of the contract and schedule 6: reporting requirements and clause 7.3 of the general requirements specification and

Disposal: Clause 16.2 of contract and Schedule 6: reporting requirement and clauses 11.23-24 of the specification.

The period of review covers 1st October 2011 to 30th September 2012 and covers all of the operations carried out by Veolia on behalf of Medway Council.

DCLG

One of the major events this year has been Medway Councils bid for funding from the above scheme. The Veolia local contract team and Development Team have provided significant resources to assist Medway Council with the above bid to introduce:

- Weekly recycling
- Weekly garden and food waste collections

If successful this will result in a new and increased Refuse and Recycling fleet bringing the fleet for these services to 48 with nearly 300 staff on the Medway contract.

Update on the new recycling service

From 21st November 2011 Veolia and Medway Council implemented a further revision to the recycling service by increasing the fleet from 8 to 9 vehicles and increasing the number of loaders on each vehicle to 3, to separate the paper and cardboard.

There have been issues with the implementation of the scheme and as the tonnage comparison shows we are showing a reduction in the recycling tonnage this year.

Oct 2009 - Sept 2010	19,930 – co mingled
Oct 2010 – Sept 2011	21,404 includes 3,822 tonnes paper & cardboard
Oct 2011 – Sept 2012	18,342 includes 6,957 tonnes paper & cardboard

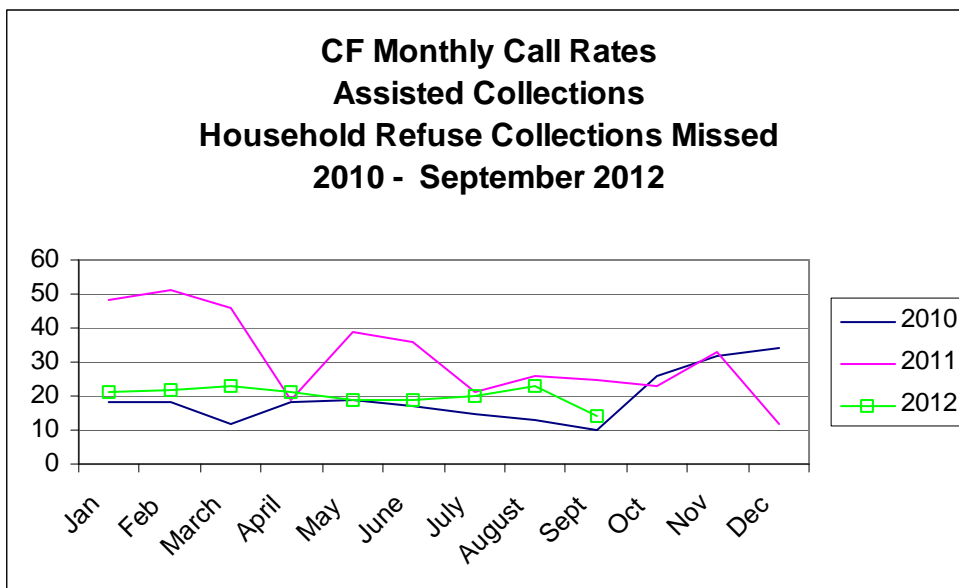
Residual Household Waste collection

The residual collection will remain on a weekly black sack collection.

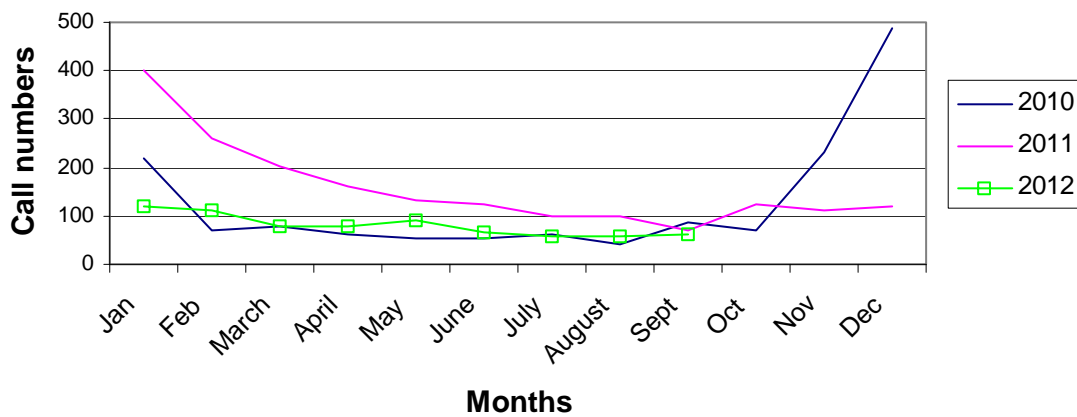
Veolia and Medway Council continue to actively work together with new developments of flats to encourage the use of recycling bins which are provided free of charge to Landlords by Veolia to minimise the number of refuse bins on site and encourage residents to recycle

Oct 2009 – Sep 2010	58,878 tonnes
Oct 2010 – Sep 2011	56,371 tonnes
Oct 2011 – Sep 2012	56,731 tonnes

We receive regular reports from Medway Council on our performance based on information from Customer First. Example below: these are provided to operational Managers to identify any areas where performance/standards are slipping. / standards are not being met



**Medway Council
Waste Services
CF Call Rates - Recycling Non Collection
2010 - September 2012**



Garden Waste and Food collections

Collections of garden waste and food to continue via 240 litre wheeled bin. Garden waste only in brown re-usable sacks. An EU funded food caddy trial started week commencing 19th September and working with Waste Services, participation seems to be increasing – there have been some challenges with food waste being presented loose in caddies (i.e. not wrapped in newspaper or bio degradable liners being used) - as this is collected by garden waste vehicles we are unable to provide any separate tonnage data.

Oct 2009 – Sep 2010	12836 Tonnes
Oct 201 – Sep 2011	15703 Tonnes
Oct 2011 – Sep 2012	16313 Tonnes

Bulky Household Waste

This will continue to be collected by Refuse freighter (non metal items), white goods, WEEE to be collected by 7.5 tonne cage vehicle.

Oct 2009 – Sep 2010	873 tonnes
Oct 2010 – Sep 2011	762 tonnes
Oct 2011 – Sep 2012	781 plus 172 tonnes of metal
TOTAL 2011-12	953 tonnes

Veolia continue to identify outlets for any materials and have agreed partnership working with local charity ABACUS who will travel with our Bulky Collection vehicles to identify any suitable furniture that can be re-used. Unfortunately the weather has conspired against us this year but we will continue to work closely them and any other organisations to minimise waste to landfill.

Transfer Station staff already manually separate any bulky material from the HWRC residual waste to reduce waste to landfill, this minimises waste to landfill and increases the volume of waste taken to ERF (Energy Recovery Facilities)

Veolia WEEE Compliance Scheme

Medway Council is one of our largest clients. We have a great relationship with them and we worked on several successful projects with them in the past such as WEEE bring banks and collection from schools. We are now launching a WEEE kerbside collection service across Medway Council. The scheme will cover all domestic WEEE, small and large.

Recycling Bring Site banks

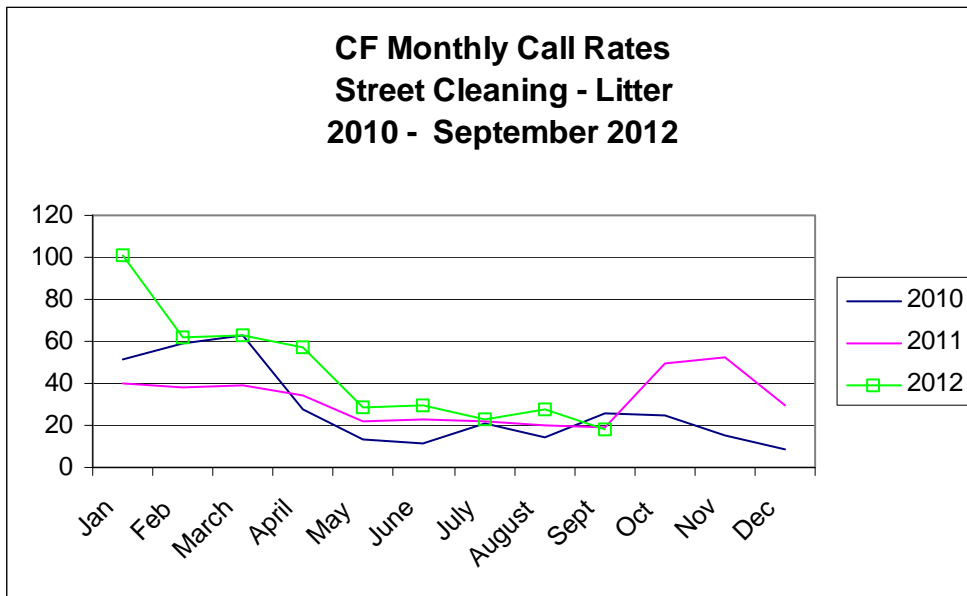
2012	
COMMODITY	TONNAGE
GLASS -CLEAR	306
GLASS - MIXED	386
TOTAL	692

Street cleansing

We are already separating waste and recyclable materials plastic, cans and glass picked up by the manual street cleansing staff with the use of double bin barrows that were purchased for the start of the contract.

The Response Team have, in the last contract year, assisted with 275 Community Clearances in addition to normal duties

They have collected 638 dead animals in the last contract year



DISPOSAL CONTRACT

With effect from 1st October 2011, all contract waste (except mechanical Street Cleansing vehicles) was transferred via the new Transfer Station at Rochester.

Mechanical Sweepers now tip all street cleansing arising from mechanical sweepers at the new operational site in George Summers Close.

Opening hours at the Transfer station have been arranged to accommodate other contractors i.e. FCC who currently operate the 3 Household Waste & Recycling Centres within Medway and the site operates 6 days a week.

All suitable materials (sacks,) will be transferred to the Veolia ERF (Energy Recovery Facility) SELCHP based in London.

The main focus of the disposal contract is to ensure minimal tonnage to landfill, however some materials (bulky items) cannot be processed by ERF (Energy Recovery Facility) and have to be taken to the Veolia landfill site at Pitsea in Essex. All material is sorted within the Transfer Station to minimise waste to Landfill

Kerbside recyclable materials (cans/plastics and glass) are currently taken to our new Southwark MRF (Materials Recycling Facility).

Paper and cardboard are delivered to UPM at Dartford for sorting and process.

Recycling

2010/11	Target: 36%	Achieved: 36.8%
2011/12	Target: 40%	Achieved: 39.7%
2012/13	Target: 40%	Estimate to end of year: 40%

Street Cleansing Inspections (% of roads deemed satisfactory)

Litter

2010/11	Target: 95%	Achieved: 97%
2011/12	Target: 95%	Achieved: 96%
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Detritus

2010/11	Target: 92%	Achieved: 95%
2011/12	Target: 92%	Achieved: 95%
2012/13	Target: 92 %	Achieved to date: 95.3%

Measures of public satisfaction (taken via the Corporate quarterly tracker and annual Residents Opinion Poll) for Contract Year 2011/12

Refuse collection

Target	90%	
Achieved:	Q1 – 92%; Q2 - 92%; Q3 – 94%; Q4 - 93 %	Average 92.75%

Recycling

Target	78%	
Achieved:	Q1 – 80%; Q2 - 85%; Q3 – 86%; Q4 – 87 %	Average 84.5%

Street cleaning

Target 75%

Achieved: Q1 – 74%; Q2 – 74 %; Q3 – 72%; Q4 – 76% Average 74%

DEPOTS

We have now left the former Medway Council site at Pier Approach Road

We now have all Operational Staff together on one site at George Summers Close on Medway City Estate.

Next year it is planned that all Administration staff will also move to this site once additional offices are installed.

VEOLIA COMPANY INFORMATION

Municipal retain Investors in People.

The team first received this award in 2008, which recognises our commitment towards being an employer of choice and creating a great place to work.

The assessors highlighted that: *“The level of commitment to the job and to the company is especially striking. In all the interviews there was a not a single person who did not think Veolia is a good company. That is a remarkable achievement.”*

Veolia are one of the largest employer nationally with nearly 13,000 staff, this provides an ideal opportunity to provide local employment opportunities where we have contracts.

Medway has this year recruited

- **13 Apprentices**
- 4 x HGV driver Apprentices
- 5 Waste Management Operatives
- 2 x Administrative Apprentices
- 2 Workshop Fitters
- 2 NEETS staff

HEALTH & SAFETY

HSE visited the Veolia offices and went out with crews over two days and did not identify any areas for Improvement Notices.

There have been no RIDDOR reportable incidents or accidents that have resulted in lost time at Medway in the last contract year.

25 accidents – last contract year and while we aim to be zero this is for over 250 staff working over 2,600,000 hours! This is testament to the importance Veolia place on the ongoing training of all staff.

STAFF HEALTH & WELL BEING

Simply Health

Back in Action physiotherapy services – weekly clinic

Health Management – occupational health

Employee Assistance Programme – free-phone confidential service on all aspects of life from Debt, Health, Bereavement, Divorce etc

OPEN DAYS

Veolia are actively involving local authorities and the community by holding open days across several of its locations/facilities.

The Medway Transfer Station held a further Open day on Saturday 14th July following the success of the previous Open Day in October 2011.

Unfortunately the weather was awful but there was still a good attendance with children being offered the opportunity to sit in the Transfer Station Loading shovel.

Everyone had the opportunity to take a guided tour around the Transfer Station and have a close look at the vehicles and how they operate.

DRIVING EFFICIENTLY AND SAFELY 2

Veolia have introduced an upgrade to the initial Driving Efficiently & Safely programme (DES) with Daily, Weekly and Monthly reports to identify Speeding, Over revving and Idling.

CORPORATE SOCIAL RESPONSIBILITY

Veolia have committed that every member of staff will be permitted to undertake ½ day volunteering per year.

All staff including Managers /Supervisors and Administrators are committed to ½ day every year to volunteer to help in the community. We have worked with the Contract Education department at Medway Council and to date this year we have undertaken work at the following:-

Scouts Hut Davis Estate Help for Heroes

Horsted School Greenacre School

Deanwood Primary School

Saxon Way Primary School

90 staff have given at least ½ day to the above projects in the last year. Any outstanding requests for assistance with projects will be scheduled next year

Just some feedback for organisations helped

'We had 4 employees from Veolia over 4 days carrying-out some basic tidying-up to our outside area - cutting back and weeding.

It was brilliant - the Veolia staff came out and worked really hard, in the heaviest of rain, and really made a difference.

We would be most interested in using this voluntary service again if the opportunity arises. Many thanks.'

VEOLIA TRUST HAS AWARDED OVER 6 MILLION POUNDS IN FUNDING IN THE LAST YEAR

The Veolia Environmental Trust

VIEW



VEOLIA
ENVIRONMENTAL
TRUST

Issue 1
visit us at: veoliatrust.org

Welcome to the Trust's View...

Welcome to our first newsletter. Each issue will give you the lowdown on what we have been up to and projects supported.



About us...

We have assisted community and environmental projects since 1997 by awarding grants through the Landfill Communities Fund. Veolia Environmental Services (UK) plc has supported us by contributions of £46m to approximately 1250 projects, which have included footpaths, community halls, nature reserves and playgrounds.



Hampshire village gets a new country park for all



Residents of Fair Oak and the surrounding area can stretch their legs and enjoy the fresh air and wildlife in the brand new 35-acre Knowle Hill Country Park. Opened by Groundforce veteran Charlie Dimmock, it features seating, ponds, a play area and 7,000 trees.

Photo: bruce@williamsplc.com



NEW Project Manager



We have a new project manager, Rob Hargraves, who joins Senior Project Manager Maria Cade and the projects team to assess initial enquiries/applications, help applicants, and oversee projects.

Cre8 Funding Challenge update



regeneration funding

Veolia cre8 is developing fast. The Board members have now selected the four successful projects, which will start once final details have been sorted. Watch this space for more news.

Annual report

Our 2010 annual report is now available. It is jam-packed with information on our business, projects, and facts and figures. Please contact us or go to our website if you would like a copy.



Annual Service Report 2011 / 2012

1. Executive Summary

The Annual Service Report (ASR) provides a detailed review of the performance of the Medway Council / FCC Environment (formerly known as Waste Recycling Group) contract over the previous twelve months.

This is the 2nd ASR following commencement of the Contract on the 1st October 2010, and the intention of this report is not only to provide historical contract performance data but to set targets and plans for continuous improvement over the next year.

The Annual Service Report aims to harmonise the information requirements of the Contract Specification with the tender submission from FCC Environment (FCC), in order to provide a comprehensive overview of all aspects of the service. It is intended that the ASR becomes a working document, increasing the requirement for self-monitoring of the services provided and bringing a culture of continuous improvement to the Contract.

The requirement to provide the Annual Service Plan is detailed in clause 16.2 of the specification, schedule 4, and reference in the specification and method statements section 4.2.3. This Plan is for the Contract year 2011/2012

2. Report on progress for the Contract year 2011/12

The service that FCC has provided the Council has built on the previous years successes with increases in the amount of waste recycled at each of the HWRC's. An overall recycling rate in excess of 60% was achieved for this Contract year.

In addition to the increased recycling rate, FCC have provided a high quality service with exceptionally high levels of customer satisfaction.

FCC have also commenced the development of a reuse service in partnership with a local reuse charity, Abacus, and we hope to further develop this service over the coming years.

The Health and Safety of our clients, customers and our staff is of paramount importance to FCC and to this end we have been rigorous in our approach to Health and Safety Management which has resulted in the provision of a safe and efficient service for the Council and users of the sites.

3. Summary of Performance

This report gives an overview of the performance of the contract for the year 2011/12 including, performance against targets, performance against the service delivery plan and the target material streams. It is also intended to give an overview of how the contract is managed by FCC Environment, together with a look forward and target setting for the contract year 2012 / 2013.

3.1 Overall Waste Input/Output Analysis

The targets set out in the contract specification document, section 3.2 and as shown in Table 1 below, are as follows:

1st Year (2010/11)	2nd and Subsequent Years
Overall Recycling Target	Overall Recycling Target
50%	60%

Table 1: Contracted Targets

3.2 Analysis of overall Waste inputs.

Table 2 below sets out the percentage and tonnage of materials recycled by site in year 2:

Site	Total Tonnage	Recycled (T)	% Recycled
Capstone	6780.33	4180.35	
Cuxton	8009.85	4753.07	
Hoath Way	6050.33	3851.61	
Overall Performance			61.35%

Table 2 Performance against Contracted Targets

The total tonnage recycled excludes hardcore and soils, chemicals and asbestos. The tables in Appendix 1 show the tonnage of materials segregated for reuse, recycling and disposal at the sites in the year 2011/12.

The sites layouts have been reconfigured to maximise recycling and reuse, i.e. the residual bins are the last containers customers will arrive at. All staff have been trained to divert as much material from the residual waste stream as possible. They are encouraged to engage with residents to educate on the wide range of recycling facilities the sites have to offer and how they can better manage their waste to ensure we can recycle a higher proportion.

3.3 Details of Waste Outputs, Destination; Treatment, Reprocessing, Re-use or Disposal.

The table below identifies the tonnages and destination of the materials separated at the three HWRC sites.

Material	Total Tonnage	Destination	Process	Contract Basis
Cardboard & Paper	971.76	Kemsley Mill, Sittingbourne	Reprocessed	Long-term National
Soil & Hardcore	5959.44	Soil Remediation, Strood	Reprocessed	Ad-hoc agreement
Glass (mixed)	171.62	Berrymans, Ridham Docks, Sittingbourne	Reprocessed	Ad-hoc agreement
Green waste	2495.79	FCC Dunbrik, Country style Group Ridham Docks	Composting	Internal, Ad-Hoc Disposal
Wood	4762.98	Countrystyle, Ridham	Treatment	Medway contract
Batteries (auto)	54.53	EMR, Biggleswade	Reprocessed	National contract
Metal	1029.50	EMR / Van Dalen	Reprocessed	National / Ad-hoc
Florescent tubes	2.88	Mercury Recycling	Reprocessed	Ad-hoc contract

Fridges	98.56	Waste Recycling via Light Bro's.	Reprocessed	Veolia contract via Medway
Gas bottles	76.68	Roud Recycling	Re- used	Ad-hoc contract
Mixed Recycling (MDR)	270.00	Viridor, Medway	Reprocessed	FCC Contract
Textiles	196.03	L&B Textiles London	Reprocessed	Ad-hoc contract
Tyres	54.90	S&P Tyres, Sittingbourne	Reprocessed	Ad-hoc contract
WEEE (small)	677.00	Sweep, Sittingbourne	Reprocessed	Veolia contract Via Medway
WEEE (large)	144.82	Sweep, Sittingbourne	Reprocessed	Veolia contract Via Medway
Televisions	479.56	Waste Recycling via Light Bros.	Reprocessed	Veolia contract via Medway
Plasterboard	304.08	Countrystyle, Ridham Dock	Reprocessed	Ad-hoc contract
Oil – Motor	54.55	Eco-Oil, Kingsnorth	Reprocessed	Ad-hoc contract
Household batteries	5.30	Waste Care, Manchester	Reprocessed	Veolia contract via Medway
Rigid Plastics	458.24	EMR Ridham Docks	Reprocessed	Ad-hoc contract
Mattresses	466.82	Eco-Matt, Ashford	Reprocessed	Ad-hoc contract
Printer Cartridges	1.16	Take Back Norfolk	Reprocessed/ Re-used	Ad-hoc contract
Re-Use	0.99	Abacus Charity	Re-used	Contract Pending

Table 3 Recyclate streams, volumes, outlets and contract terms

FCC continually re-evaluate our off-takers so as to ensure that we always provide our customers with the highest quality of service whilst minimising our impact on the environment. The only long-term contract currently in place is for the supply of news and pams (Sevenside). All other materials are sold into re-processors on annual or ad-hoc contracts in order to minimise transport, maximise revenues and guarantee quality off-takers with high service levels.

3.4 Analysis of overall Recycling performance.

During the year 2011/12 FCC has consistently improved the level of recycling achieved at each of the HWRC's. The table below shows the level increase in recycling achieved at each site along with the overall increase in recycling achieved across this Contract. The considerable improvement in recycling performance achieved in year 1 of the Contract has been continued into year 2 with an overall increase of over 10% in recycling across all 3 sites.

HWRC	Recycling Percentage for Contract Year 2010/11	Recycling Percentage for Contract Year 2011/12	Percentage Increase from Contract Year 2010/11 to 2011/12
Capstone	50.12%	61.65%	11.53%
Cuxton	49.65%	59.34%	9.69%
Hoath Way	54.68%	63.66%	8.98%
Overall	51.17%	61.35%	10.18%

Table 4 Level of increase in recycling achieved at each site

The challenge for the contract year 2012/13 will be to take this performance forward and FCC are committed to achieving a minimum of 65% recycling and reuse. This will be achieved by continued staff training, customer education, the implementation of enhanced services such as reuse, investigation into markets for new materials and by continually assessing the site layouts and design to encourage maximum diversion of materials.

3.5 Recycling Performance by Material

The table below shows the percentage of materials segregated for reuse recycling and disposal at the sites in the year 2011/12:

TOTAL SITES	6 TOTAL	PERCENTAGE RECYCLED
Car Batteries	54.53	0.3%
Fluro tubes	2.88	0.0%
Fridges/Freezers	98.56	0.5%
Garden Waste	2495.79	12.0%
Gas Bottles	76.68	0.4%
Glass Mixed	171.62	0.8%
Household batteries	5.30	0.0%
LDA (B stream WEEE)	144.82	0.7%
Metal (Ferrous)	994.70	4.8%
Metal (Non Ferrous)	34.80	0.2%
Plasterboard	304.08	1.5%
SDA (A stream WEEE)	677.00	3.2%
Televisions	479.56	2.3%
Textiles	196.03	0.9%
Tyres	54.90	0.3%
Waste Oil	54.55	0.3%
Wood	4762.98	22.9%
Cardboard	971.76	4.7%
Rigid Plastics	458.24	2.2%
Cooking Oil	7.27	0.0%
Mattresses	466.82	2.2%
Print cartridges	1.16	0.0%
Re-use	0.99	0.0%
Co-mingled Recycling	270.00	1.3%
Sub-Total	12792.94	61.35%

Table 5 Recycling Performance by Material

3.6 Report on Handling of Hazardous Wastes

The only hazardous waste managed at all the sites is asbestos. During 2011/12, 74.13 tonnes were received at the three HWRC's and sent to Pindens for safe disposal.

3.7 Commercial (Trade) Waste

The control of trade waste inputs to the sites continues to present FCC with challenges. FCC is proactively managing trade waste abuse and has worked closely with council officers in the development of a protocol for dealing with traders. Currently Medway

Council's policy restricts vehicles used for trade purposes such as large vans from the sites. Where staff suspect any customer of depositing trade waste they will be asked to fill in a 'Declaration of non trade waste'. These are then passed to the council for investigation by the Environmental Enforcement Team. To date all reports, upon investigation, have shown that the waste was from a domestic source.

During August this year Kent introduced material restrictions and vehicle bans at their sites. This includes,

- a limit on trailer sizes,
- a limit on rubble and hardcore (90kg per visit),
- a charge and limit on asbestos (1 sack per visit at £5),
- a charge and limit on car tyres (2 tyres per visit at £5),
- asbestos and car tyres only accepted at KCC transfer stations (Medway's nearest is Pepper Hill) and
- a complete ban on vehicles over 2 metres high unless the resident applies for a permit.

It is unclear at the time that this report as to the exact impact that these changes will have on the Medway sites, however it is possible that we will experience greater occurrences of Trade Waste abuse at the sites in the coming years. The impact of KCC's HWRC policy changes is being closely monitored through tonnage analysis and the results of HWRC surveys.

4. Customer satisfaction/site surveys

Three customer surveys were undertaken during April, August and November of this contract year.

The surveys undertaken indicated that the overall user satisfaction for the site has increased from the very high level already achieved in 2011.

The tables below show the user satisfaction levels as given in the customer satisfaction report of 2012:

Site	Satisfaction levels	Dec-10	Apr-11	Apr-12	Aug-12	Nov-12
Capstone	Overall satisfaction	96	98	97	98	98
	Very satisfied	73	58	70	76	78
	Fairly satisfied	23	40	27	22	20
Cuxton	Overall satisfaction	99	99	99	96	99
	Very satisfied	88	75	99	96	92
	Fairly satisfied	11	24	0	0	7
Hoath Way	Overall satisfaction	96	98	98	98	97
	Very satisfied	65	62	82	81	83
	Fairly satisfied	31	36	16	17	14
Overall	Overall satisfaction	97	98	98	98	98
	Very satisfied	75	65	83	84	83
	Fairly satisfied	22	33	15	14	15

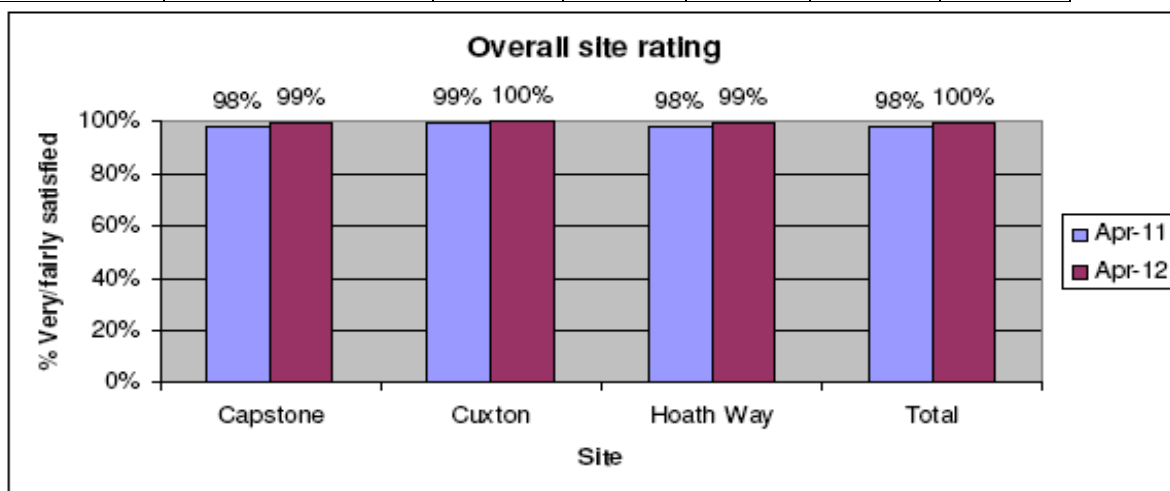


Figure 15 % of respondents very/ fairly satisfied overall with the site

The following conclusions were drawn from the 2012 customer satisfaction survey:

- The most common users of the sites were male between the ages of 45 and 54 and have no disabilities.
- The majority of respondents (60%) use the sites at least once per month.
- The most common material brought to the sites was general dustbin waste (46%), DIY decorating waste (27%), mixed paper and card (23%) and green waste.
- Customer satisfaction is improving with all sites achieving an overall satisfaction rate greater than 90%.
 - 76% of Customers came from the Medway Area. The most common area for those coming from outside of the Medway Area was Tonbridge and Malling Borough Council (13%)

Complaints regarding the service, FCC or its sub-contractors at the HWRCs are handled in line with Medway and FCC Customer complaints policy.

5. Environmental and other considerations

5.1 Environmental Agency (EA) inspections

The Environment Agency carry out random site inspections to check for breaches in license operating conditions. These checks cover a variety of things such as health and safety, site management and the correct use of waste documentation.

During 2011/12 the EA inspected all 3 sites. No breaches were found against the site license operating conditions, operational or quality standards.

5.2 Audits

A traffic management audit was undertaken by the FCC's Regional Business Manager and Regional Health and Safety Manager. All actions noted during these audits have been actioned in line with company procedure.

The audit was based upon site risk assessments and training, staff understanding of the traffic management plan and its importance.

5.3 Site security and related issues

All three HWRC's are monitored by Onwatch Security during both operational and non operational hours. The site security systems include closed circuit television monitoring, infra red and motion detection. If these are triggered the control centre automatically informs the local police and FCC. Where intruders are caught onsite they are dealt with in accordance with the law if found guilty of trespass and theft.

5.4 Health and Safety, and Environmental Compliance

All bulk waste movements are managed by FCC and designed so as to allow the sites to operate without disruption to the general public. Where ever possible containers are moved during operational hours with safe systems of work such as the use of barriers to segregate the general public from the collection operation being used.

FCC has strict guidelines and procedures that consider the health and safety of the general public and our workforce at all times. In the event that we consider it unsafe to collect a container with the site open, we close the site for the shortest possible time, and deploy one of our staff to advise the waiting cars of the anticipated closure time. This ensures that inconvenience is kept to a minimum and reduces conflict and confrontation.

No RIDDORS occurred on any of the sites during the Contract year and all COSHH data is up to date and available at all three sites.

Capstone, Cuxton, and Hoath Way HWRC, provided under this Contract, continue to be operated to ISO14001:2004 standard under the FCC's Integrated Management System (IMS).

All aspects of operational sites are risk assessed to ensure that any hazards identified are removed where possible or mitigated to keep the task safe. Work instructions (attached to the end of the Risk Assessments) detail any specific issues associated with the tasks and how the work should be managed. All staff undertaking operational tasks are trained on the Risk Assessments and Work Instructions related to their role and a signed training log is kept with the Risk Assessment to show that operatives understand the activity.

The sites are audited by both Internal Auditors (for the IMS) and external bodies such as the Environment Agency and any non-conformances are addressed as soon as practicably possible.

In 2010, FCC achieved compliance with ISO 9001:2008 for its Quality Management Systems relating to both central functions and on-site waste management activities.

The health and safety of all staff and visitors to the sites is of paramount importance to FCC. FCC operates a 'Near Miss' reporting system, which helps to identify unsafe practices and address them before they become incidents. These near misses are reported and resolutions discussed on a regular basis with Medway Council at Contract Meetings. During the Contract Year 2011/12, over a hundred near misses were reported by site staff for a variety of issues ranging from a lack of PPE to using mobile phones whilst driving and unsafe containers or road surfaces. Near misses are actioned by the Contract Manager and are logged with FCC's Safety, Health and Environment department. Near miss reporting is an excellent tool that shows staff on site are identifying minor problems and issues, that can be dealt with and safe systems/ training can be completed before minor problems and issues progress into larger issues and possibly cause harm to members of staff or members of the public, contractors or Council members.

5.5 Risk Assessments

All operational activities that are undertaken as part of the Contract are subject to Risk Assessment, a process that establishes the hazards and risks associated with a particular activity and aims to reduce the risk by taking mitigating or preventative action. Risk Assessments are reviewed annually and any change of process or new activities are assessed prior to being implemented.

During the Contract Year 2011/12 all site activities' risk assessments were reviewed and updated. The Assessments are available for the Council to inspect at any of the three HWRC sites.

5.6 Staffing and Welfare

As from the 3rd December 2012, each site will have its own dedicated team of FCC employees. There will be four full time staff and one dedicated supervisor per site, taking away the need for staff to interchange between the sites and reduces the need to employ agency staff. This gives the sites and the staff the continuity they need, and in turn will have a positive effect on the customers using the sites as there will be familiar faces greeting them at each visit.

Day to day management of the Contract continues from dedicated offices at the Pepperhill Transfer Station. Both the Contract Manager and Senior Supervisor are contactable by mobile phone 24 hours a day, 7 days a week. Each provides holiday cover for the other.

The Contract Manager (Neil Jones) has over 18 years experience within the waste industry and has 3 COTC's including Level 4 for Hazardous Waste Treatment and Transfer, Bio Waste Transfer and Landfill LS4. FCC Site Supervisors have all achieved CoTC Level 4 in Waste Transfer.

All permanent and agency staff receive induction and ongoing training to allow them to fulfil their roles effectively.

6. Review of administration of service

The provision of data provided by FCC to the Council is regularly discussed and reviewed as part of the Contract Meeting held with the Council Officers. Prior to FCC raising a monthly invoice, the data is agreed with the Council, and supporting information provided.

7. Infrastructure, plant and equipment maintenance

7.1 Routine maintenance

All facilities used in the service of the Contract were maintained to a high standard during 2011/12; maintaining infrastructure and fixed plant. Good planned maintenance ensured that plant down-time was minimal through the year with little or no disruption to Medway or the general public. Maintenance records are available for inspection by Medway upon request.

7.2 Business Continuity

Local Authorities are coming under increasing pressure to have robust business continuity systems in place to protect their major services. The waste management service provided by FCC under this Contract is one such contract and therefore contingency arrangements are vital to ensure continuation of service in the event of business interruption. The table below shows the contingency facilities in place in case of severe business interruption (e.g. major fire or flood or long-term plant unavailability).

Facility	Waste Types	Contingency 1	Contingency 2
Capstone HWRC	MDR and Residual waste	Hoath Way HWRC	Cuxton HWRC
Cuxton HWRC	MDR and Residual waste	Capstone HWRC	Hoath Way HWRC
Hoath Way HWRC	MDR and Residual waste	Capstone HWRC	Cuxton HWRC

Table 6 Contingency facilities

7.3 Fixed and Mobile Plant

Service and maintenance agreements are in place for all mobile and fixed plant on the sites. This reduces the likelihood of failure and guaranteeing the attendance of an engineer

the same working day to commence repairs. In the event of a more substantial mobile plant failure, a hire machine can be brought onto site the same day.

8. Aims for forthcoming year

8.1 Report on recycling bonus incentive scheme.

As part of all FCC staff contracts of employment, there is an opportunity for all staff to earn up to 12% of their annual salary, this is based on recycling targets set out by FCC to run in line with the actual contract to which they are employed, this is analysed and paid quarterly if the set targets are achieved.

8.2 Infrastructure improvements and routine maintenance

Hoath Way

Alterations to site layout are planned for 2012/13 in order to reducing queuing on the public highway, increase the range of materials that can be recycled and improve customer experience.

Cuxton

Medway are reving the site access to decrease on road queuing and improving health and safety of the general public this in turn would be marshalled on site by FCC Staff.

Capstone

Investigate the viability for the provision of shop to sell 'reused' items. It is envisaged that the shop would be run on behalf of FCC by a local charity such as Abacus.

8.3 Action Plan for 2012

The targets for 2012 / 2013 are;

- To develop the arrangements with the local charity Abacus to help increase reuse opportunities at the sites.
- To develop and agree with Abacus a long-term reuse solution that will provide customers with a outlet where they can buy goods collected for reuse at the sites. It is hoped that this will lead to the provision of a reuse shop at one of the HWRC's within Medway.
- To work with the Council to minimise trade waste abuse at the sites.

- Continued improvement to the layout of the HWRC's to maximise use-ability and improve the public's perception of the service;
- Review the off-takers for all materials to ensure value for money;
- Review the haulage for the HWRC's and internalise fully if possible, in order to improve the emptying of containers at the HWRC.
- To assist Medway where possible to achieve defined cost-savings by improving service efficiencies, broadening the range of recyclables separated at the HWRC's and providing more timely management information.
- To assist Medway with their communications and education strategy including publicity for landfill diversion initiatives and re use.
- To continue to explore opportunities for a contract extension.

Appendix 1 Summary of year

Capstone	October	November	December	January	February	March	April	May	June	July	August	September	TOTAL
Car Batteries	0.76	1.00	0.95	1.30	0.80	2.40	1.97	1.37	1.94	1.50	0.76	2.13	16.88
Fluro tubes	0.00	0.00	0.00	0.19	0.00	0.00	0.22	0.00	0.33	0.00	0.24	0.00	0.99
Fridges/Freezers	2.90	2.96	2.44	3.04	1.71	3.17	2.41	2.91	2.43	2.44	3.78	2.14	32.34
Garden Waste	51.72	36.58	18.64	22.72	21.64	60.18	43.28	88.72	84.78	101.58	98.64	74.18	702.66
Gas Bottles	0.45	0.75	0.96	1.23	0.69	1.88	2.24	1.71	3.45	2.10	7.86	1.49	24.79
Glass Mixed	5.64	0.00	6.54	6.10	0.00	5.86	5.04	5.00	0.00	6.36	6.04	3.28	49.86
Houshold batteries	0.00	0.00	0.20	0.00	0.40	0.20	0.00	0.20	0.00	0.20	0.00	0.24	1.44
LDA (B stream weee)	2.64	3.04	4.50	0.00	3.40	3.30	2.42	6.74	4.26	3.12	3.54	3.32	40.28
Metal (Ferrous)	23.70	17.76	12.60	23.06	16.62	31.06	25.80	36.92	31.36	30.84	38.56	27.90	316.18
Metal (Non Ferrous)	0.83	0.00	0.00	0.00	0.00	0.45	0.29	0.38	0.00	0.58	0.66	0.00	3.19
Plasterboard	18.38	10.16	9.58	11.44	11.02	16.56	15.36	19.68	10.48	15.28	19.92	13.88	171.74
SDA (A stream weee)	16.80	12.64	9.88	20.82	18.24	16.36	18.32	20.56	18.88	21.32	20.14	17.98	211.94
Televisions	9.78	10.00	12.44	12.66	11.36	14.48	11.70	14.82	15.90	14.00	17.64	14.24	159.02
Textiles	5.70	5.06	3.64	5.12	4.04	6.32	5.20	6.84	5.30	6.20	4.12	4.84	62.38
Tyres	5.02	4.03	1.79	2.56	1.63	4.25	4.47	4.62	5.39	4.24	6.77	3.89	48.68
Waste Oil	1.20	1.30	1.30	0.00	1.80	1.80	2.00	1.60	0.00	2.90	2.60	2.60	19.10
Wood	120.84	107.76	81.88	103.50	106.66	152.96	142.46	173.28	155.36	149.56	178.56	124.68	1597.50
Cardboard	27.26	23.58	24.14	24.02	25.10	25.64	19.54	35.30	21.46	26.36	35.60	27.62	315.62
Rigid Plastic	11.65	6.81	7.21	9.48	10.12	16.72	14.44	18.78	17.68	16.08	18.70	15.52	163.19
Cooking Oil	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.77	2.97
Mattresses	11.04	8.24	8.20	15.20	11.48	14.44	11.28	13.32	12.08	14.48	16.58	12.72	149.06
Print Cartridges	0.02	0.04	0.00	0.36	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.06	0.49
Re-use	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.43	0.43
Co-mingled Recycling	7.08	5.50	8.32	8.50	3.80	6.90	8.32	9.02	7.74	8.78	7.68	8.00	89.64
Sub-Total	324.41	257.21	215.21	271.30	250.52	384.94	336.76	462.97	398.82	427.92	488.38	361.90	4180.35
Landfill	217.70	190.74	167.26	207.58	180.56	240.22	240.60	247.78	221.14	238.34	259.24	188.82	2599.98
Hardcore	228.24	130.72	54.00	100.40	81.00	176.50	151.52	171.00	171.00	153.00	234.00	189.00	1840.38
Total	217.70	190.74	167.26	207.58	180.56	240.22	240.60	247.78	221.14	238.34	259.24	188.82	2599.98
CONTRACT RECYCLING %													
Total Waste	542.11	447.95	382.47	478.88	431.08	625.16	577.36	710.75	619.96	666.26	747.62	550.72	6780.33
Recycling Rate	59.84%	57.42%	56.27%	56.65%	58.11%	61.57%	58.33%	65.14%	64.33%	64.23%	65.32%	65.71%	61.65%

Cuxton	October	November	December	January	February	March	April	May	June	July	August	September	TOTAL
Car Batteries	0.90	0.75	1.85	1.30	0.80	2.80	1.74	1.64	2.88	1.97	1.24	3.17	21.05
Fluro tubes	0.00	0.00	0.00	0.00	0.23	0.26	0.00	0.17	0.00	0.27	0.24	0.00	1.16
Fridges/Freezers	3.45	4.48	1.96	2.93	2.30	4.16	2.80	3.47	2.87	3.42	4.52	2.52	38.89
Garden Waste	90.08	63.86	19.48	36.48	27.90	87.72	70.60	137.92	128.30	159.00	139.66	104.14	1065.14
Gas Bottles	0.57	0.74	1.02	1.94	2.24	1.83	2.66	2.46	3.41	1.67	7.70	1.98	28.20
Glass Mixed	6.06	5.04	12.10	6.26	5.94	4.82	11.06	5.06	5.38	11.42	6.50	5.82	85.46
Houshold batteries	0.00	0.00	0.50	0.00	0.40	0.12	0.00	0.20	0.00	0.40	0.00	0.40	2.02
LDA (B stream weee)	5.68	6.88	5.68	8.32	4.86	9.08	4.76	6.90	5.04	5.38	3.18	5.16	70.92
Metal (Ferrous)	28.97	20.86	12.64	21.74	19.36	34.84	31.96	41.06	37.46	35.46	46.92	31.28	362.55
Metal (Non Ferrous)	0.49	0.00	0.00	0.00	0.00	0.33	0.22	2.60	1.76	0.64	0.66	0.00	6.69
Plasterboard	7.26	11.30	12.92	7.02	12.26	10.72	13.18	11.50	12.08	9.34	12.14	12.62	132.34
SDA (A stream weee)	17.48	13.88	13.70	21.34	15.06	16.10	18.50	27.82	24.12	25.40	23.80	20.40	237.60
Televisions	9.30	10.76	9.74	18.44	11.36	14.60	11.76	19.18	19.94	22.44	21.72	14.54	183.78
Textiles	7.36	5.40	4.94	6.20	4.20	4.52	4.72	7.58	4.62	6.42	3.24	5.18	64.38
Tyres	5.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.02
Waste Oil	2.00	2.00	1.00	2.00	2.00	1.90	2.00	1.80	2.00	1.25	2.00	1.80	21.75
Wood	116.74	120.90	83.84	99.40	101.68	157.94	144.16	179.14	157.24	168.54	162.00	136.02	1627.60
Cardboard	25.54	23.18	30.74	16.42	18.76	40.74	30.72	27.14	36.90	32.68	34.34	35.06	352.22
Rigid Plastics	12.40	8.94	7.03	13.37	6.83	14.92	15.32	17.28	15.86	16.82	17.02	15.22	161.00
Cooking Oil	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.47	2.07
Mattresses	11.84	11.16	9.44	15.68	10.12	17.32	12.52	19.04	13.24	17.84	14.99	16.08	169.27
Print Cartridges	0.02	0.03	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.05	0.12
Re-use	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.43	0.43
Co-mingled Recycling	9.62	4.96	7.02	14.48	5.72	12.42	5.68	19.44	6.88	6.30	12.48	8.42	113.42
Sub-Total	361.78	315.12	235.60	293.32	252.00	437.16	384.36	532.00	479.99	526.66	514.34	420.75	4753.07
Landfill	289.46	260.24	212.78	230.64	249.66	323.56	314.36	287.28	263.52	262.52	330.28	232.48	3256.78
Hardcore	286.12	166.84	70.96	142.34	120.78	245.38	261.74	198.00	198.00	198.00	243.00	198.00	2329.16
Total	289.46	260.24	212.78	230.64	249.66	323.56	314.36	287.28	263.52	262.52	330.28	232.48	3256.78
CONTRACT RECYCLING %													
Total Waste	651.24	575.36	448.38	523.96	501.66	760.72	698.72	819.28	743.51	789.18	844.62	653.23	8009.85
Recycling Rate	55.55%	54.77%	52.54%	55.98%	50.23%	57.47%	55.01%	64.93%	64.56%	66.73%	60.90%	64.41%	59.34%

Gillingham	October	November	December	January	February	March	April	May	June	July	August	September	TOTAL
Car Batteries	0.75	1.40	0.56	1.03	0.70	2.30	2.48	0.65	2.25	1.56	1.46	1.47	16.61
Fluro tubes	0.00	0.00	0.00	0.22	0.00	0.00	0.28	0.00	0.00	0.24	0.00	0.00	0.74
Fridges/Freezers	2.06	2.36	1.69	2.20	1.94	3.28	1.88	1.84	1.85	2.44	3.50	2.28	27.33
Garden Waste	67.46	41.13	20.42	24.72	19.22	59.34	46.72	87.24	86.96	95.56	96.90	82.32	727.99
Gas Bottles	0.86	0.60	1.52	1.58	0.74	2.21	2.27	2.04	3.20	1.32	4.67	2.72	23.70
Glass Mixed	0.00	3.66	4.28	0.00	5.30	4.98	0.00	4.80	3.82	0.00	4.66	4.80	36.30
Houshold batteries	0.00	0.00	0.24	0.00	0.20	0.40	0.00	0.40	0.00	0.20	0.00	0.40	1.84
LDA (B stream weee)	0.00	8.88	2.56	2.14	2.44	2.34	2.44	2.26	4.00	2.38	2.20	1.98	33.62
Metal (Ferrous)	25.52	0.00	13.58	29.30	18.96	36.04	30.22	35.04	30.20	33.79	33.70	29.62	315.97
Metal (Non Ferrous)	0.09	22.14	0.00	0.00	0.00	0.36	0.40	0.64	0.00	0.74	0.56	0.00	24.92
Plasterboard	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDA (A stream weee)	15.04	6.66	12.94	19.08	19.88	22.68	19.20	23.90	23.30	22.90	22.04	19.84	227.46
Televisions	3.04	5.82	2.96	6.76	11.86	14.12	15.66	13.14	14.44	17.84	18.34	12.78	136.76
Textiles	6.48	5.78	4.62	6.46	5.54	5.86	4.62	7.14	5.10	6.14	6.98	4.56	69.28
Tyres	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.20
Waste Oil	1.20	0.00	1.50	1.60	0.00	1.30	1.50	2.00	0.00	1.60	1.20	1.80	13.70
Wood	138.06	97.52	78.04	107.96	107.54	149.68	139.98	161.22	140.28	144.12	145.12	128.36	1537.88
Cardboard	20.12	26.96	16.42	27.82	27.10	25.40	24.16	31.66	23.40	26.34	28.66	25.88	303.92
Rigid Plastic	13.96	4.50	6.49	6.76	8.08	13.96	13.56	14.66	11.92	14.54	13.26	12.36	134.05
Cooking Oil	0.05	1.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63	2.23
Mattresses	11.28	12.36	9.84	12.04	14.72	13.68	10.72	11.96	12.32	11.52	12.65	15.40	148.49
Print cartridges	0.04	0.00	0.03	0.38	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.08	0.55
Re-use	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.14
Co-mingled Recycling	6.38	4.40	3.22	9.98	3.26	7.14	4.62	5.64	6.16	0.00	10.72	5.42	66.94
Sub-Total	313.58	245.17	181.45	260.03	247.48	365.09	320.70	406.23	369.20	383.23	406.63	352.84	3851.61
Landfill	202.36	146.46	152.78	162.10	148.72	180.22	174.12	209.14	190.80	217.00	214.68	200.34	2198.72
Hardcore	173.56	114.70	72.00	90.00	112.46	209.30	189.88	153.00	162.00	162.00	162.00	189.00	1789.90
Total	202.36	146.46	152.78	162.10	148.72	180.22	174.12	209.14	190.80	217.00	214.68	200.34	2198.72
CONTRACT RECYCLING %													
Total Waste	515.94	391.63	334.23	422.13	396.20	545.31	494.82	615.37	560.00	600.23	621.31	553.18	6050.33
Recycling Rate	60.78%	62.60%	54.29%	61.60%	62.46%	66.95%	64.81%	66.01%	65.93%	63.85%	65.45%	63.78%	63.66%