

## Appendix 3 – Norse Annual HWRC Service Report

### Overview

Continuing with the booking system has given benefits to Medway Council and the operation of the recycling centres. It reduces the daily fluctuations of visitor numbers and tonnage through the sites – whereas previously on a sunny day, sites would be busy full and queuing and on a day with rain staff would be waiting for the next visitor, this removes the lottery of forward planning for transport to remove full bins, as with constant visitor numbers and tonnage we can predict accurately. It also appears to have reduced visits from traders, filling in an on-line booking has acted as a deterrent.

Likewise, the meet and greet service manned by trained staff has proved invaluable in administering the booking in system, directing, calming and answering queries from our customers before they enter the recycling centre.

We set targets last year for

- Improving recycling rates at all sites
- Introduce Rigid Plastic Recycling
- Commencing customer satisfaction surveys
- Improve Bric-a-brac Reuse options.

Recycling rates remain similar to last year 63.84% (last year 63.53%).

The Environment Agency introduced new legislation last year with regards to Waste Upholstered Domestic Seating (WUDS) (Sofa's, Chair's any domestic seating that has a fabric covering) which due to these materials containing persistent organic pollutants (POPs) (Forever chemicals - chemical substances that break down slowly and get into food chains). The Environment Agency legislation requires us to segregate all WUDS on sites by providing a separate bin and ensuring that the end destination is incineration therefore destroying the POPs.

The WUDS is treated and recorded as general waste containing POPs. Previously a proportion of WUDS material such as fabric covered dining chairs would have been placed in the wood bin and not counted against the recycling percentage rate.

The total tonnage of WUDS POPs waste through the sites can be seen below 401 Tonnes.

The challenge to improve recycling rates at all sites is ongoing and we are reviewing objectives to explore new avenues of materials that can be recycled, how we can create more reuse of materials, and how we can encourage further education of the public to encourage recycling and to separate their waste prior to coming to the recycling centres. The difficulty we face is the age of the sites their restrictive size and their layouts.

Rigid Plastic recycling (garden furniture, children's toys, storage boxes, guttering pipework etc) has now been introduced to all sites. Gillingham Recycling Centre was the last site and has seen their recycling figure increase from 58.81% last year to 60.59% this year.

Customer Satisfaction surveys have been undertaken by Medway Council of the HWRC service and show:

97% of customers satisfied or very satisfied with the cleanliness of the site.

90% satisfied or very satisfied with the availability of the relevant recycling points.

91% satisfied or very satisfied with the staff at site.

81% of respondents feel the booking in system should be retained.

The partnership between Medway Norse, Medway Council and Gillingham Street Angels has continued to increase HWRC reuse - diversion of furniture, bric-a-brac and electricals - collected at the recycling centres to enable Gillingham Street Angels to sell or donate to continue their good causes within Medway. This has resulted in a big increase in reuse tonnages, 122 Tonnes of reusable items have been diverted from waste streams.

## **Finance**

Operational costs for the 12-month period were **£1,699,009** against a budget of **£1,712,061** a saving on budget of **£13,053**.

This was further improved by the cost and sale of the commodities through the sites, the total commodity pot was budgeted for a cost to Medway Council of **£210,923** but the actual costs for the period were a cost of **£161,930** a saving to budget of **£48,993**.

**Overall Annual Costs to Medway Council for the HWRC contract were £1,860,939 a saving against budget of £62,046.**

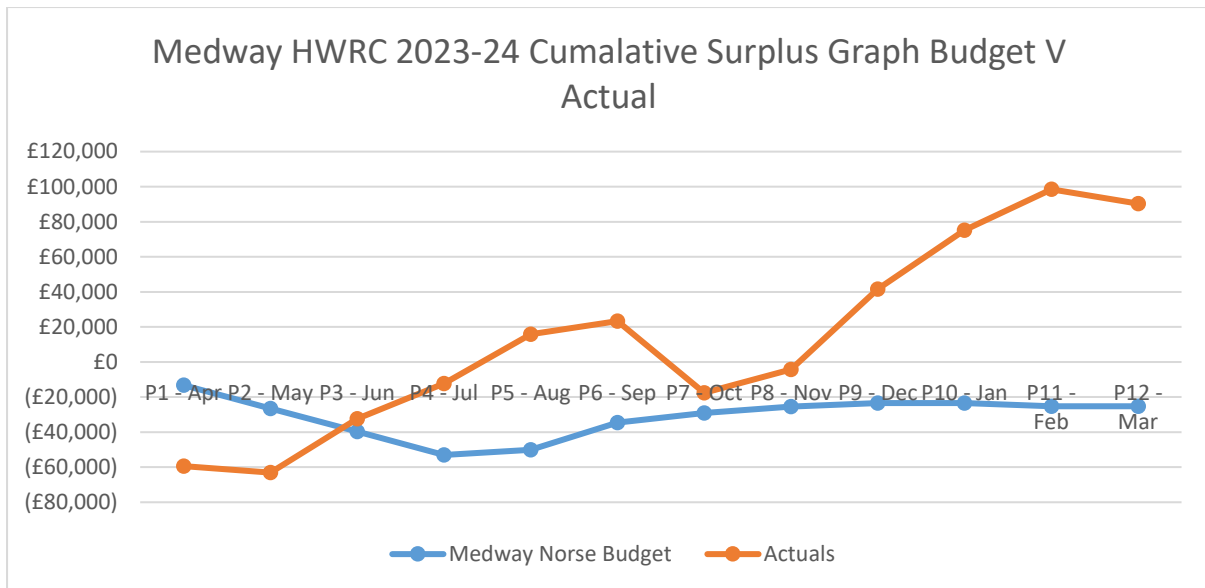
Savings have been made in:

- Transport costs £19K (Following lower tonnage than budget)
- Disposal costs £31K (Following lower tonnage than budget)
- Commodity Income £23K (Better rates than expected)

Additional Costs occurred in:

- Higher Equipment R&M costs - £9K
- Higher Land and Buildings R&M costs - £5K
- Higher Electricity Costs - £9K
- Computer Licences – 10K

Please see below Graph of Budget versus Actual Monthly accumulative costs.



## Overall Waste Input / Output analysis

- i. Analysis of individual site and overall recycling performance

Table below shows the recycling rate detailed in Schedule 7 of the contract.

Recycling (excluding rubble)	Capstone	Cuxton	Gillingham	Total
Contract (Target)	63%	63%	63%	63%
<b>Actual</b>	<b>63.50%</b>	<b>68.35%</b>	<b>60.39%</b>	<b>63.84%</b>

The combined recycling rate during this 12-month period was **63.84%** (excluding rubble and plasterboard as per NI192 calculation methodology) against a contract target figure of 63%.

Recycling percentages have remained roughly the same from last year's overall 63.53%.

This is despite introducing CD and DVD recycling at all the sites and introducing Rigid Plastic recycling into the Gillingham site.

The Environment Agency introduced new legislation last year with regards to Waste Upholstered Domestic Seating (WUDS) (Sofa's, Chair's any domestic seating that has a fabric covering) which due to these materials containing persistent organic pollutants (POPs) (Forever chemicals - chemical substances that break down slowly and get into food chains). The Environment Agency legislation requires us to segregate all WUDS on sites by providing a separate bin and ensuring that the end destination is incineration therefore destroying the POPs.

The WUDS is treated and recorded as general waste containing POPs. Previously a proportion of WUDS material such as fabric covered dining chairs would have been placed in the wood bin and not counted against the recycling percentage rate.

The total tonnage of WUDS POPs waste through the sites can be seen below 401 Tonnes.

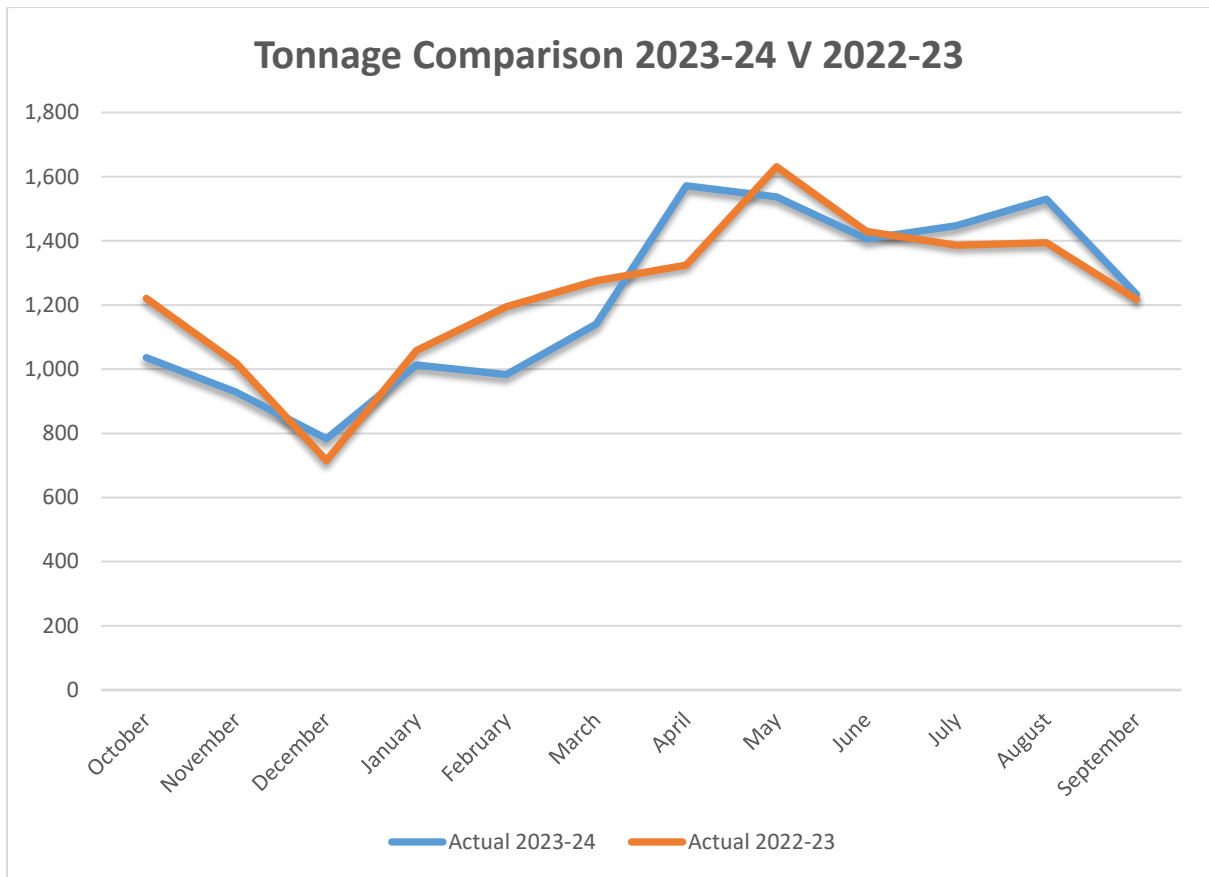
As can be seen below, the Gillingham site recycling figure lags behind the other sites but their figures are skewed by demographics and as can be seen in the “recycling by material type” chart they have less recyclable green waste through their site and do not have space for a Plasterboard recycling bin. However, by introducing a rigid plastic bin onto the site their recycling figure has increased from 58.81% last year to 60.59% this year.

The challenge to improve recycling rates at all sites is ongoing and we are reviewing objectives to explore new avenues of materials that can be recycled, how we can create more reuse of materials, and how we can encourage further education of the public to encourage recycling and to separate their waste prior to coming to the recycling centres. The difficulty we face is the age of the sites their restrictive size and their layouts.

Please see below the tonnages and recycling rates covering the 12 months of the contract (01/10/23 to 30/9/24)

	Capstone	Cuxton	Gillingham	Total
<b>Total Tonnage</b>	<b>5,201</b>	<b>4437</b>	<b>4901</b>	<b>14,539</b>
Tonnage Recycled	2,514	2,244	2,357	7,114
<b>Tonnage Recycled (Including Rubble &amp; Plasterboard)</b>	<b>3,757</b>	<b>3,398</b>	<b>3,355</b>	<b>10,509</b>
Waste Tonnage (Incl asbestos)	1,445	1,039	1,546	4,029
Recycling Rate (excluding Rubble & Plasterboard)	63.50%	68.35%	60.39%	63.84%
<b>Recycling Rate (Including Rubble &amp; Plasterboard)</b>	<b>72.23%</b>	<b>76.58%</b>	<b>68.46%</b>	<b>72.28%</b>

Tonnages similar in profile to last year



### **Recycling Performance by Material Type**

The total tonnage received in the 12 months was 14,539 Tonnes slightly down from last year (15,048 Tonnes) due to exclusion of Kent residents and prohibition of trade waste through the recycling centres.

The highest tonnages and the highest percentage of materials collected are General Waste, Rubble and Hardcore and Wood. These waste streams all come at a cost for disposal and could be linked to DIY projects and /or trade waste.

Please see below the breakdown of the different materials collected and recycled:

<b>Material Type</b>	<b>Grand Total</b>	<b>Percentage</b>
Asbestos	23.44	<b>0.16%</b>
Batteries Automotive	28.36	<b>0.20%</b>
Batteries Household	9.26	<b>0.06%</b>
Books/Media Waste	31.88	<b>0.22%</b>
Bric-a-Brac	122.00	<b>0.84%</b>
Chemicals	0.69	<b>0.00%</b>
Oil - Cooking	2.66	<b>0.02%</b>
Metals - Ferrous (Light Iron)	712.70	<b>4.90%</b>
Gas Bottles	21.29	<b>0.15%</b>
General Waste	3,605.24	<b>24.80%</b>
Glass Mixed	16.30	<b>0.11%</b>
Green Waste	536.86	<b>3.69%</b>
Metals - Non-Ferrous	33.84	<b>0.23%</b>
Mattresses	212.88	<b>1.46%</b>
Paper	360.00	<b>2.48%</b>
Rigid Plastics	292.76	<b>2.01%</b>
Plasterboard	198.02	<b>1.36%</b>
Printer Cartridges	0.28	<b>0.00%</b>
Rubble and Hardcore	3,197.58	<b>21.99%</b>
Textiles	113.21	<b>0.78%</b>
Tyres	32.29	<b>0.22%</b>
POPS Waste	401.02	<b>2.76%</b>
Oil - Waste/Motor	44.68	<b>0.31%</b>
WEEE LDA / Large Appliances	54.57	<b>0.38%</b>
WEEE Fridges / Cooling Appliances	121.36	<b>0.83%</b>
WEEE TV / Display Equipment with CRT	109.10	<b>0.75%</b>
WEEE Fluorescents / Gas Discharge Lamps	2.63	<b>0.02%</b>
WEEE SDA / Small Domestic Appliances	481.28	<b>3.31%</b>
Wood	3,769.82	<b>25.93%</b>
CD's	3.49	<b>0.02%</b>
<b>Grand Total</b>	<b>14,539.49</b>	<b>100.00%</b>

Please see below tonnages for each waste stream from individual sites:

Material Type	Capstone	Cuxton	Gillingham	Grand Total
Asbestos	7.40	8.22	7.82	<b>23.44</b>
Batteries Automotive	9.87	8.97	9.53	<b>28.36</b>
Batteries Household	2.99	3.43	2.84	<b>9.26</b>
Books/Media Waste	12.25	8.42	11.21	<b>31.88</b>
Bric-a-Brac	44.55	51.43	26.02	<b>122.00</b>
Chemicals			0.69	<b>0.69</b>
Oil - Cooking	0.88	0.89	0.89	<b>2.66</b>
Metals - Ferrous (Light Iron)	223.50	214.04	275.16	<b>712.70</b>
Gas Bottles	8.54	6.66	6.09	<b>21.29</b>
General Waste	1,321.56	898.60	1,385.08	<b>3,605.24</b>
Glass Mixed		10.34	5.96	<b>16.30</b>
Green Waste	182.70	212.30	141.86	<b>536.86</b>
Metals - Non-Ferrous	10.33	8.36	15.15	<b>33.84</b>
Mattresses	94.57	65.55	52.76	<b>212.88</b>
Paper	121.03	110.50	128.47	<b>360.00</b>
Rigid Plastics	125.80	136.32	30.64	<b>292.76</b>
Plasterboard	124.72	73.30		<b>198.02</b>
Printer Cartridges	0.08	0.05	0.15	<b>0.28</b>
Rubble and Hardcore	1,118.66	1,080.45	998.47	<b>3,197.58</b>
Textiles	33.22	38.00	42.00	<b>113.21</b>
Tyres	32.29			<b>32.29</b>
POPS Waste	115.62	132.48	152.92	<b>401.02</b>
Oil - Waste/Motor	18.51	12.99	13.17	<b>44.68</b>
WEEE LDA / Large Appliances	22.52	14.08	17.97	<b>54.57</b>
WEEE Fridges / Cooling Appliances	45.74	36.76	38.86	<b>121.36</b>
WEEE TV / Display Equipment with CRT	38.82	30.46	39.82	<b>109.10</b>
WEEE Fluorescents / Gas Discharge Lamps	0.96	0.96	0.71	<b>2.63</b>
WEEE SDA / Small Domestic Appliances	145.48	148.28	187.52	<b>481.28</b>
Wood	1,336.36	1,125.27	1,308.19	<b>3,769.82</b>
CD's	2.51		0.98	<b>3.49</b>
<b>Grand Total</b>	<b>5,201.47</b>	<b>4,437.11</b>	<b>4,900.91</b>	<b>14,539.49</b>

## **Report on performance of reuse scheme**

During the last 12 months the reuse scheme has gone from strength to strength increasing from 37.5 tonnes last year to 122 tonnes of Bric a Brac this year – (household items that can be reused). Bric a Brac was collected by site staff/donated by customers and stored for donation to the Gillingham Street Angels.

The partnership between Medway Norse, Medway Council and Gillingham Street Angels has increased HWRC reuse diversion of furniture, bric-a-brac and electricals by 370% during the last 12 months of the contract, saving over £16,000 in disposal costs whilst providing significant social value through Gillingham Street Angels charity providing sustainable furniture/electrical resales with the money raised supporting food banks, school uniform banks and reskilling for vulnerable members of Medway's community.

## **Report on handling of hazardous wastes**

The Materials below are reported as Hazardous Wastes. Please see on the table below tonnages for the last 12 months of the contract and their percentage of the total tonnage received at the sites. All sites have to be registered annually with the Environment agency to receive Hazardous waste.

Tonnages of Hazardous waste received through our sites have to be reported to the Environment agency on a quarterly basis through Hazardous Waste returns. All Hazardous wastes removed from our sites have to be accompanied, by a hazardous waste consignment note. Copies of the consignment notes and hazardous waste returns, have to be kept for a minimum of 3 years.

<b>Hazardous Material Type</b>	<b>Grand Total</b>	<b>Percentage</b>
Asbestos	23.44	0.16%
Batteries Automotive	28.36	0.20%
Batteries Household	9.26	0.06%
Chemicals	0.69	0.00%
Gas Bottles	21.29	0.15%
Oil - Waste/Motor	44.68	0.31%
Plasterboard	198.02	1.36%
Printer Cartridges	0.28	0.00%
WEEE LDA / Large Appliances	54.57	0.38%
WEEE Fridges / Cooling Appliances	121.36	0.83%
WEEE TV / Display Equipment with CRT	109.10	0.75%
WEEE Fluorescents / Gas Discharge Lamps	2.63	0.02%
WEEE SDA / Small Domestic Appliances	481.28	3.31%
<b>Grand Total</b>	<b>1,094.96</b>	<b>7.53%</b>



## **Best Value review of material off takers**

Norse has a contract with Countrystyle UK ltd to provide a gate fee and lifts for the following materials

- Green fixed
- Rubble fixed
- Plasterboard fixed
- Wood Fixed
- Rigid Plastic

Other materials where the markets are more variable were agreed by using monthly industry publications to provide the rates:

- Mixed Glass Bottles
- Ferrous Metals
- Non-Ferrous Metals
- Paper/Card

Residual Waste is delivered Norse to Veolia under a gate fee contract agreed with Medway Council.

### **Other materials**

- Engine Oil collected by Slicker Oil
- Asbestos collected by Pinden
- Household Batteries collected by WasteCare
- Gas Bottles collected by Synergy
- Printer Cartridges Collected by Take Back
- Fluorescent tubes collected by Reolight Ltd
- Fridges and Freezers collected by MDJ Light Brothers
- TVs and Large and Small domestic appliances collected by SWEEEP
- Cooking Oil collected by Living Fuels
- Textiles collected by Wilcox
- Tyres collected by Pountney Tyres
- CDs and Cases collected by World Books
- Books and Media collected by Precycle

The next table provides a summary of the costs and incomes from the material sales for the last 12 months.

Summary of costs and income from material sales:

Material Type	Tonnage	Rate	Total
Asbestos	23.44	-£386.00	-£9,047.84
Batteries Automotive	28.36	£420.00	£11,911.62
Batteries Household	9.26	-£17.00	-£157.45
Books/Media Waste	31.88	£0.00	£0.00
Bric-a-Brac	122.00	£0.00	£0.00
Chemicals	0.69	-£1,615.00	-£1,111.12
Oil - Cooking	2.66	£147.00	£391.31
Metals - Ferrous (Light Iron)	712.70	£114.78	£81,803.25
Gas Bottles	21.29	-£1,293.00	-£27,528.62
General Waste	3,605.24	£0.00	£0.00
Glass Mixed	16.30	-£19.00	-£309.70
Green Waste	536.86	-£45.42	-£24,384.18
Metals - Non-Ferrous	33.84	£1,262.00	£42,709.87
Mattresses	212.88	£0.00	£0.00
Paper	360.00	£24.50	£8,820.00
Rigid Plastics	292.76	-£84.98	-£24,878.74
Plasterboard	198.02	-£64.88	-£12,847.54
Printer Cartridges	0.28	-£45.00	-£12.69
Rubble and Hardcore	3,197.58	-£16.30	-£52,120.55
Textiles	113.21	£122.00	£13,812.11
Tyres	32.29	-£518.00	-£16,728.29
POPS Waste	401.02	£0.00	£0.00
Oil - Waste/Motor	44.68	-£79.06	-£3,532.24
WEEE LDA / Large Appliances	54.57	£0.00	£0.00
WEEE Fridges / Cooling Appliances	121.36	£0.00	£0.00
WEEE TV / Display Equipment with CRT	109.10	£0.00	£0.00
WEEE Fluorescents / Gas Discharge Lamps	2.63	£0.00	£0.00
WEEE SDA / Small Domestic Appliances	481.28	£0.00	£0.00
Wood	3,769.82	-£39.45	-£148,719.40
CD's	3.49	£0.00	£0.00
<b>Grand Total</b>	<b>14,539.49</b>		<b>-£161,930.22</b>

## Environmental and Other Considerations

- **Health and Safety and Environmental Compliance**

All accidents are investigated, and trends analysed for prevention, and all near misses and accidents are reported and are discussed individually at the Norse / Medway Council finance meeting.

During the last 12 months we have had 21 Near Miss reports and 14 accidents recorded.

Norse are accredited to ISO 14001 Environmental, 45001 Health and Safety and 9001 Quality Assurance.

Each of the 3 sites have an Environmental Permit and an Environmental Management system.

- **Site Security and Related Issues**

Each of the 3 sites are covered by CCTV and ANPR system.

Outside of opening hours the CCTV system is manned by a licenced monitoring station for security reasons.

Since COVID we have noticed an increase in aggressive behaviour from customers and have the availability of a body camera on site for trial.

- **Fire prevention plan**

Each of the 3 sites has an Environmental Management system including a Fire Prevention Plan.

The number of instances of fires occurring at waste facilities has increased and is usually caused by batteries particularly Lithium Batteries. We collect and segregate household batteries and encourage customers to remove batteries from electrical items before disposing of them into the appropriate recycling container



## Performance against Medway Norse Internal Key Performance indicators

	12 Months Target	Actual 2023-24
<b>Efficiency Factors</b>		
Total Service cost	£1,922,985	£1,860,939
Residual Waste Disposal cost	£565,110	£523,770
Service cost per tonne	£118.46	£128.00
Annual tonnage throughput ( <i>tonnes</i> )	16,233	14,539
Haulage: Cost per lift (Our Transport)	£151.59	£166.73
Recycling Rate	63.00%	63.84%
Recycling Centre Rate (incl rubble)	70.00%	72.28%
Tonnage Recycled ( <i>tonnes</i> )	11,886	10,509
Residual Waste ( <i>tonnes</i> )	4,347	4,029
Nett Commodity Pot	-£36,579	£15,831
<b>Health &amp; Safety</b>		
Near Misses	36	21
Accidents	24	14
RIDDORs	0	0
<b>Other</b>		
Performance Failures	0	0
Compliments	12	25
Complaints	12	13

## **Aims for next contract year**

In partnership with Medway Council, the challenges for the next contract year will include:

- Continued Compliance with Legislation and Environmental Permits
- Improving recycling rates at all sites
- Continued Best Value of reducing costs and enhancing income streams through the open book accounting,
- Procuring new waste contracts for off-takers
- Purchase of new Ro-Ro truck to reduce lift costs.