

Divisional Business Plan 2013-14

Enterprise and Environment Waste Management

EXECUTIVE SUMMARY:
Cabinet Portfolio: Bryan Sweetland
Responsible Corporate Director: Mike Austerberry
Responsible Director: Caroline Arnold
Head(s) of Service: Roger Wilkin, Sue Barton, Pete Baldock
Gross Expenditure: £1,633100
FTE:36.0



SECTION A: ROLE/PURPOSE OF FUNCTION

The Waste Management Division's core purpose is to fulfil the County Council's statutory duty to undertake the treatment and disposal of the household waste and recycling collected by district and borough councils in Kent, and provide a network of Household Waste Recycling Centres.

To manage costs and maximise the use and value of waste materials as a resource the Division is working in partnership with:

- the waste collection authorities, through the Kent Waste Partnership, to provide integrated management of Kent's household waste
- the SE7 authorities (Kent, East and West Sussex, Brighton and Hove, Hampshire, Medway and Surrey)

The Waste Management Division delivers 11 core services as set out below. The business is delivered through 3 teams each with its dedicated Operating Plan that considers a rolling future 12-18 month horizon.

1. Statutory duty to make adequate provision to dispose of all household waste (c.715,000 tonnes)
2. Ensure a joint household waste strategy for Kent is in place and regularly reviewed
3. Partnership working through Kent Waste Partnership.
4. Promote waste minimisation, re-use and recycling
5. Manage and maintain the Transfer Station/household waste recycling centre network and associated waste haulage, composting and recycling services with approximately 3.5 million visits per year
6. Enter into appropriate contracts to deliver waste services through robust procurement processes
7. Secure diversion from landfill
8. Ensure waste management's 19 closed landfill sites are properly managed to prevent pollution
9. Deal with abandoned vehicles
10. Comply with Environment Agency environmental permitting conditions
11. Enforcement functions in respect of environmental crime (fly-tipping) and managing the Clean Kent campaign.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The final treatment and disposal of Kent's household waste is a statutory function of the county council as the waste disposal authority for Kent and the work of the division is focussed on ensuring that this waste is disposed of in a cost-effective and environmentally sensitive way. Through its work the division will be delivering against the medium term objectives and priorities laid out in Bold Steps for Kent, in particular:

Priority 1: Improve how we procure and commission services

KCC is working with the District, City and Borough councils in Kent as part of the Kent Waste Partnership to ensure that domestic waste in Kent is disposed of in a cost-effective and environmentally sensitive way. Over the past three years, we have taken this further and worked with the councils in East Kent and Mid-Kent to put together agreements to procure services together. These joint contracts ensure that significant savings will be delivered by the councils over the next ten years. This is very much delivering the aspirations of this priority, with its commitment to 'building new partnerships' and delivering local services whilst maintaining economies of scale. Through the SE7 partnership a joint procurement strategy is being developed to minimise future costs to the SE7 taxpayer.

Priority 5: Deliver the Kent Environment Strategy

The team is working with the SE7 councils to change the way in which waste is managed across the region to minimise future financial costs and maximise environmental performance.

Priority 8: Respond to key regeneration challenges working with our partners

Through our capital programme we will be working with our district councils to accommodate and redevelop/relocate our waste facilities to enable regeneration initiatives to be delivered and planned for in their areas.

Priority 11: Improve access to public services and move towards a single initial assessment process

We will continue to target our customer engagement to provide accurate, timely and accessible service information to residents. This is particularly key this year following the implementation of new HWRC operating policies. Ongoing customer satisfaction will be monitored through face to face and online surveys to monitor performance and obtain constructive feedback to support continual improvement.

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS

The targets, activity and projects set out in the following tables will be monitored at the mid-year and end of year as part of the formal reporting of progress by the Directorate to the Environment, Highways and Waste Cabinet Committee. The Waste Management Divisional management team regularly monitors progress on projects and activity levels between these formal monitoring periods.

All programmes and projects are assessed for level of risk, and medium and high risk projects are recorded on the E&E Directorate project risk register. This register gives details of the equality impact assessments undertaken where appropriate and the Directorate Management Team examines the list monthly, requesting updates from project managers on progress and risks.

The Director of Waste Resource Management is authorised to negotiate, settle the terms of and deliver core services for Waste Management as outlined in this plan and the priorities, projects and actions set out below:-

PRIORITY 1: District and County Waste Partnership		DESCRIPTION OF PRIORITY: Working with the waste collection authorities (district, borough, city councils and neighbouring authorities) to drive efficiencies in the service		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Delivery of East Kent Waste Project	Caroline Arnold	Apr 2013	Mar 2014
1.1	Proactive contract management of the East Kent contract including the support/mobilisation of the new collection services for Canterbury City Council and Thanet District Council	Pete Baldock	Apr 2013	Mar 2014
1.2	Mobilisation of the new contracts for the bulk waste transfer and haulage for Thanet and Canterbury area	Roger Wilkin	Dec 2012	Apr 2013
1.3	Ensure KCC meets its obligations under the East Kent 5-Way Inter Authority Agreement	Pete Baldock	Apr 2013	Mar 2014
2	Delivery of Mid Kent Waste Project	Caroline Arnold	Apr 2013	Mar 2014
2.1	Mobilisation of new processing contracts/arrangements for managing dry recyclables and organic materials collected	Pete Baldock	Apr 2013	Mar 2014

	under the new Mid Kent Joint Waste Collection contract			
2.2	Ensure KCC meets its obligations under the Mid Kent 4-Way Inter Authority Agreement	Pete Baldock	Apr 2013	Mar 2014
3	West Kent Waste Projects	Caroline Arnold	Apr 2013	Mar 2014
3.1	Work with Gravesham Borough Council to support new waste collection services, including the separate collection of food waste	Caroline Arnold	Apr 2013	Mar 2014
3.2	Work with Dartford Borough Council to review future service options in line with contract renewal opportunities	Caroline Arnold	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	New waste collection contracts fully mobilised in East Kent for Canterbury CC and Thanet DC			Dec 13
B	Award of new waste processing contracts for Mid Kent			June/July 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Award of new waste processing contracts to serve Mid Kent		No	

PRIORITY 2: Improving the HWRC network provision		DESCRIPTION OF PRIORITY: To make improvements to the network, deliver new facilities and implement operating policy changes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Improving the HWRC network	Sue Barton	Apr 2013	Mar 2014
1.1	Complete redevelopment of Ashford Transfer Station/HWRC	Roger Wilkin	Oct 2012	Jun 2013
1.2	Acquire new site/redevelop existing site, planning permission and commence construction contract for TS/HWRC on Swale site	Sue Barton	Mar 2013	Oct 2014
1.3	Complete land searches for the future development of a new HWRC to serve TMBC/West Maidstone area	Sue Barton	Oct 2012	Apr 2013
1.4	North West Kent site - identify site and/or confirm future provision in North West Kent	Sue Barton	Dec 2013	Mar 2014
1.5	Delivery of infrastructure repairs, major refurbishments and improvements to HWRC/TS network <ul style="list-style-type: none"> • Major repairs to retaining wall at Tovil HWRC • Major refurbishment to Canterbury HWRC (Phase 1) 	Roger Wilkin	Aug 2013 Oct 2013	Nov 2013 Mar 2014
2	HWRC Operating policy review and implementation	Sue Barton	Sept 2012	Mar 2014
2.1	Review impact of HWRC policy	Sue Barton	Oct 2013	Dec 2013
KEY MILESTONES				DATE (month/year)
A	Opening of Ashford Transfer station/Household Waste Recycling Centre			Jul 13

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Provision of new HWRC/TS site in Swale (land acquisition and award of contract)	No

PRIORITY 3: Waste as a resource (SE7 Waste Project)		DESCRIPTION OF PRIORITY: To reduce waste collection and disposal costs through efficiencies and waste prevention, whilst maximising benefits to stimulate the green economy in the South East		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Implement Delivery programme	Caroline Arnold	Apr 2013	Mar 2014
1.1	Engage with SE7 area District & Borough stakeholders	Caroline Arnold	Apr 2013	Mar 2014
1.2	Investigate possible fit-for-purpose service delivery models	Caroline Arnold	Apr 2013	Dec 2013
2	Deliver identified short term efficiency opportunities	Caroline Arnold	Apr 2013	Mar 2014
2.1	Investigate and procure the joint sale of available recyclate from the SE7 partners	Caroline Arnold	Apr 2013	Aug 2013
2.2	Optimise existing SE7 infrastructure network	Caroline Arnold	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Submission of proposed strategic way forward for consideration by SE7 authorities			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Possible decision required on an SE7 Waste Strategy		No	
2	Possible decision required around capital investment		No	

PRIORITY 4: Contracts, projects and operations		DESCRIPTION OF PRIORITY: Delivery of day to day operations management, projects and procurement of disposal and treatment contracts		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Allington Waste to Energy Facility	Caroline Arnold	Apr 2013	Mar 2014
1.1	Regular monitoring of contract performance to ensure contractual commitments are delivered	Roger Wilkin	Apr 2013	Mar 2014
2	Household Waste Recycling Network	Roger Wilkin	Apr 2013	Mar 2014
2.1	Regular customer satisfaction surveys	Roger Wilkin/Melanie Price	Nov 2012	Mar 2014
2.2	Investigate and trial further recycling opportunities	Roger Wilkin	Apr 2013	Mar 2014
2.3	Implement agreed council decisions on HWRC policy changes	Roger Wilkin	Jun 2013	Mar 2014
3	Contracts	Roger Wilkin	Apr 2013	Mar 2014
3.1	Procurement of new or replacement contract(s) for operation and management of Whitfield TS/HWRC, Ashford TS/HWRC, Church Marshes TS/HWRC, and HWRCs at Shornecliffe, New Romney, Deal, Margate, Canterbury, Herne Bay, Faversham, and Sheerness.	Roger Wilkin	Oct 2012	Oct 2013
3.2	Delivery of future TS/HWRC arrangements to serve Sevenoaks	Roger Wilkin	Apr 2013	Mar 2014
3.3	Procurement of new or replacement contract(s) for operation and management of North Farm TS/HWRC and Sevenoaks TS/HWRC	Roger Wilkin	Apr 2013	Mar 2014
3.4	Procurement of new or replacement contract(s) for county-wide CCTV system across HWRC network	Roger Wilkin	Apr 2013	Dec 2013
4	Closed Landfill Sites	Roger Wilkin	Apr 2013	Mar 2014

4.1	<p>Continuous and effective monitoring and pollution control of closed landfill sites and maintenance improvement works including:</p> <ul style="list-style-type: none"> • Obtain planning permission for re-profiling and Landfill gas scheme at Cryalls Lane • Obtain planning permission for re-profiling and Landfill gas scheme at Chilmington • Completion of Phase 2 works at Shaw Grange • Completion of pumping trial works at Church Marshes closed landfill site 	Roger Wilkin	<p>May 2013</p> <p>Aug 2013</p> <p>Jun 2013 Apr 2013</p>	<p>Sept 2013</p> <p>Dec 2013</p> <p>Aug 2013 Jun 2013</p>
KEY MILESTONES				DATE (month/year)
A	Secure site for Sevenoaks TS/HWRC			Dec 2013
B	Award of new contracts at 3.1 and 3.3			Jul/Dec 2013
C	Implementation of agreed council decisions on HWRC policy changes			Mar 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Authority to tender and award contracts under action 3			No

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Strategic Projects and Business Development	Sue Barton	£ 452.0	£ 367.0	£ 819.0	-£ 108.0	£ 711.0	£ -	£ 711.0
Waste Operations	Roger Wilkin	£ 690.0	£ 70,372.0	£ 71,062.0	-£ 4,066.0	£ 66,996.0	£ -	£ 66,996.0
Waste Management Divisional Budget	Caroline Arnold	£ 491.1	£ 283.9	£ 775.0	-£ 60.0	£ 715.0	£ -	£ 715.0
Total	Caroline Arnold	£ 1,633.1	£ 71,022.9	£ 72,656.0	-£ 4,234.0	£ 68,422.0	£ -	£ 68,422.0

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
39.7	39.7	

Through the annual appraisal process and monthly 1-2-1s all Waste Management staff and their managers are expected to take ownership for their on-going development. During 2012 the Enterprise and Environment Directorate management team set some targets for the development of its workforce and in 2013-14 we will be continuing to focus on identifying gaps in skills and putting plans in place to develop those skills in our teams.

Other key learning and development activities during the year will be identified as part of the annual target setting process once this business plan has been agreed. We will be ensuring that our professional qualifications are fit for purpose and that we address other key training needs, particularly around Health and Safety and ISO14001 issues.

All staff at grade KR9 and above who manage people, budgets or projects are required to undertake the Kent Manager and all eligible staff in Waste Management are working towards achieving accreditation and then full certification, undertaking any further training or development activities as necessary.

SECTION E: RISK & BUSINESS CONTINUITY

The division has a full risk plan which details the risks of the delivery of this service. This is an extract of the key risks from that list:

RISKS	
RISKS	MITIGATION
Death or serious injury to the public or workers at Household Waste Recycling Centres and Transfer Stations managed by or operated on behalf of KCC	<ul style="list-style-type: none"> · Full implementation of the recommendations of the independent Health and Safety review carried out in 2011 · Appropriate risk transfer through site management contracts · Implement electronic performance management system
Failure to dispose of Kent's household waste (including contractual non-compliance as a client or by contractors) (link to Corporate Risk Register 7)	<ul style="list-style-type: none"> · Maintain waste market expertise and timely procurement to ensure continuity of recycling and disposal capacity. · Detailed modelling of waste arisings and projections. · Robust contract management and client function
Major operational failure of Allington Waste to Energy Plant	<ul style="list-style-type: none"> · The plant provides three separate operational processing lines · Ensure effective stand-by arrangements are in place and reviewed regularly and updated · Regular and robust monitoring of plant performance
Delays in delivery of key projects (link to CRR 10)	<ul style="list-style-type: none"> · Robust project management systems · Awareness and management/mitigation of potential risks · Contingency arrangements
Failure to deliver MTFP savings (link to CRR 10)	<ul style="list-style-type: none"> · Financial forecasting, modelling and monitoring · Monitoring of savings achieved through HWRC and other policy changes
Implementation of HWRC policy changes and shape of network (link to CRR 10)	<ul style="list-style-type: none"> · Robust project management of arrangements · Strong customer engagement (including PR) and reputation management plan · Regular customer and quality assurance reviews of policy implementation
Lack of continuity in closed landfill site environmental controls	<ul style="list-style-type: none"> · Re-procurement of technical and professional services contract · Development of in-house resilience · Manage gas and leachate controls

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Disposal of waste collected by 12 Waste collection authorities (WCAs) and from 19 Household Waste Recycling Centres (HWRCs)	0-24 hours	1 x Head of Waste Services 1 x Assistant Contracts Manager 2 x Waste Services Officers
Processing of recyclables collected by 12 WCAs and from 19 HWRCs	0-24 hours	
Operation of network of 19 HWRCs	0-24 hours	

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

NB: In addition to the four corporate Waste Management target listed below, a Service Dashboard for Activity Indicators is shown below the Performance Indicators. This will facilitate the monitoring of the delivery of key projects and outcomes.

Table 1: The Waste Management measures included in the Cabinet Committee Performance Dashboard are set out in the following table;

PERFORMANCE INDICATORS	Floor Performance Standard *	Expected 2012/2013 Outturn	Comparative Benchmark	Target (Rolling 12 Month)			
				Q1	Q2	Q3	Q4
Percentage of municipal waste recycled and composted	45.6%	46.1%	tba	46.3%	46.6%	46.8%	47.0%
Percentage of municipal waste converted to energy	34.6%	35.6%	tba	35.6%	35.6%	35.6%	35.7%
Kg of residual household waste per household	608	605 kgs	n/a	598kgs	596kgs	593kgs	591kgs
Percentage of waste recycled and composted at Household Waste Recycling Centres	71.2%	72.2%	n/a	72.3%	72.5%	72.6%	72.7%

*** Floor performance standard equates to a full year performance**

Table 2: Data to help us understand and manage seasonal activity/demand are set out in the following table;

Ref:	Tonnage Activity / Demand Levels	Comparative Benchmark	2011/12 Outturn	2012/13 Expected Forecast	2013/14 Expected range for Activity / Demand (Rolling 12 Month)				
					Threshold	Q1	Q2	Q3	Q4
Waste Management – Tonnage Activity									
Waste Collection Authorities									
1.	Collected Residual Waste	n/a	336,158	330,174	n/a	328,960	327,262	325,909	324,500
2.	Collected Dry Recyclables (managed via KCC Contracts)	n/a	79,735	80,499	n/a	82,770	85,195	87,722	90,500
3.	Collected Organic Waste (including Food Waste)	n/a	70,158	75,221	n/a	76,315	77,604	78,498	79,200
4.	Recycling Credits (Kerbside Dry Recyclables & Bring Sites)	n/a	38,962	37,572	n/a	35,804	34,067	32,287	30,500
5.	WCA Total	n/a	525,013	523,466	Upper	523,849	524,128	524,412	524,700
					Lower	504,180	504,449	504,726	505,000
Household Waste Recycling Centres (HWRC's)									
6.	Residual Waste	n/a	53,991	53,427	n/a	53,072	52,665	52,353	52,000
7.	Recyclables	n/a	55,855	56,535	n/a	56,731	56,943	57,108	57,300
8.	Garden Waste	n/a	35,215	38,119	n/a	38,362	38,697	38,875	39,000
9.	Construction Waste (Soil and Hardcore)	n/a	46,277	44,263	n/a	43,596	42,905	42,445	42,000
10.	HWRC's Total	n/a	191,338	192,344	Upper	191,761	191,210	190,781	190,300
					Lower	181,382	180,861	180,455	180,000
11.	Total Municipal Solid Waste (tonnes)	n/a	716,351	715,810	Upper	715,610	715,338	715,193	715,000
					Lower	685,562	685,310	685,181	685,000
12.	Waste Growth (% change from last year)	n/a	-2.66%	-0.08%	n/a	n/a	n/a	n/a	n/a

Table 3: Other key measures used on a monthly basis by Waste Management to understand and improve performance are set out in the following table;

Ref:	PERFORMANCE INDICATOR	Comparative Benchmark	2011/12 Outturn	2012/13 Expected Forecast	2013/14 Expected range for Activity / Demand (Rolling 12 Month)			
					Q1	Q2	Q3	Q4
County Performance Statistics								
13.	a) Percentage of household waste recycled	tba	26.4%	25.7%	25.8%	25.9%	26.1%	26.2%
14.	b) Percentage of household waste composted (including food waste)	tba	15.8%	17.0%	17.1%	17.4%	17.5%	17.6%
15.	c) Percentage of household waste used for energy	tba	35.6%	38.1%	38.1%	38.1%	38.1%	38.1%
16.	d) Percentage of household waste landfilled	tba	22.2%	19.2%	19.0%	18.6%	18.3%	18.1%
17.	e) Total Household Waste Recycled and Composted (a + b)	tba	42.2%	42.7%	42.9%	43.3%	43.6%	43.8%
18.	f) Kg's of municipal waste collected by WCA's per household	n/a	833 kg/h'hold	830 kg/h'hold	824 kg/h'hold	824 kg/h'hold	825 kg/h'hold	825 kg/h'hold
19.	g) Kg's of municipal waste managed through HWRC's per household	n/a	303 Kg/h'hold	305 Kg/h'hold	302 Kg/h'hold	301Kg/h'hold	300 Kg/h'hold	299 Kg/h'hold
20.	h) Kg's of total municipal waste per household (f + g)	tba	1,136 Kg/h'hold	1,135 Kg/h'hold	1,126 Kg/h'hold	1,125 Kg/h'hold	1,125 Kg/h'hold	1,124 Kg/h'hold
Household Waste Recycling Centres								
21.	% recycled/composted excluding "soil & hardcore"	n/a	62.8%	63.9%	64.2%	64.5%	64.7%	64.9%
22.	% recycled/composted including "soil & hardcore"	n/a	71.8%	72.2%	72.3%	72.5%	72.6%	72.7%
23.	Income generated from sale of recyclable materials (eg paper/card/textiles/glass/metal etc)	n/a	£1.942m	£1.992m	n/a	n/a	n/a	£1.982m

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES (For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)		
ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
Priority 1 All actions Priority 1: Actions 1 and 2 Mobilisation of contracts for East Kent and Mid Kent Waste Projects	Governance and Law - Legal advice Finance and Procurement - procurement support	Apr 13 - Mar 14 Apr - Jun 13
Priority 2 Actions 1.2, 1.3 and 1.4 Priority 2: Action 1 Improving HWRC network Priority 2: Actions 1.2 and 1.3 planning permission for Swale and West Maidstone/TMBC new sites	Governance and Law – legal advice ICT – software support Finance and Procurement, and Property Planning Applications	Apr 13 - Mar 14 Apr 13 - Mar 14 Apr 13 – Mar 14 Apr - Jun 13
Priority 3 all actions	Other South East 7 authorities	Apr 13 – Mar 14
Priority 4 1.1 and 3 Priority 4: Actions 1 and 3 Allington facility and other disposal contracts Priority 4: Action 2 Customer engagement Priority 4: Action 4 Works on Closed Landfill sites	Governance and Law - Legal advice Finance and Procurement – procurement support Digital Services Property, and Planning Applications	Apr 13 - Mar 14 Apr 13 - Mar 14 Apr 13 – Mar 14 Apr-Dec 2013