



HERTFORDSHIRE WASTE PARTNERSHIP

MEMBERS' GROUP 13th July 2009

Item 11: Performance Review - Update

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1. Purpose of Report

- 1.1. To report on changes in performance for the Hertfordshire Waste Partnership during 2008/09.
- 1.2. The figures used for quarter 4 are provisional and may be subject to change once they have been verified. However, at this stage it is anticipated that any changes will be minor and will not impact on the HWP's overall performance.
- 1.3. The report was presented to the Heads of Waste group on the 7th May 2009 and the Director's group on the 22nd June 2009.

2. Background

- 2.1. Previously the Hertfordshire Waste Partnership (HWP) via the Joint Municipal Waste Management Strategy, (JMWMS) agreed to work collectively to achieve a 50% recycling rate by 2012. In practice this means by the end of March 2013.
- 2.2. By March 2008 the HWP recycling rate had risen to 38.5% with just short of 206,000 tonnes of waste being recycled or composted out of 533,933 tonnes of household waste generated across Hertfordshire.

3. Overall HWP Performance

- 3.1. Remembering that the data for quarter 4 is provisional the table below summarises overall changes in performance during 2008/09 :-

CATEGORY	2007/08	2008/09	Change
RECYCLING	115,097	118,916	+3823
COMPOSTING	90,717	111,009	+20,292
RESIDUALS	328,119	294,525	-35,285
TOTALS...	533,933	524,450	-11,170
RECYCLING RATE	38.5%	43.9%	+5.4%

- 3.2. 2008/09 has been a pivotal year for the HWP. Significant increases in recycling combined with dramatic reductions in residual waste have reduced the size of the remaining task compared to the position in April 2008.
- 3.3. To underline this the HWP has already achieved the residual waste target of 285kgs per household, (by 2012) with a provisional outturn of 274kgs for 2008/09. Whilst this is welcome it is also indicative of the significant contribution reductions in residual waste have made to improved performance during 2008/09.
- 3.4. Based on the latest information available (assuming unrealistically that overall tonnages remain static) the HWP now has 3½ years left to recycle an additional 32,895 tonnes to achieve 50% by March 2013.

4. Summary Gap Analysis

- 4.1. Based on the provisional outturn the table below identifies anticipated gaps in projected performance compared to what 50% recycling would look like in each Authority :-

Borough	2008/09 Recycling (NI 192)	50% Tonnage Gap	Extra Recycling by 2011/12	Out Standing Tonnage post April 2012
Broxbourne	13,316	5649	3731	1,918
Dacorum	27,050	1849	3420	n / a
East Herts	19,649	8624	9324	n / a
Hertsmere	15,463	3992	1572	2,420
North Herts	26,010	-54	n / a	n / a
St Albans	24,958	1392	4820	n / a
Stevenage	9415	6818	2123	4,695
Three Rivers	17,202	236	1043	n / a
Watford	12,761	2989	229	2,761
Welwyn	14,281	8794	1324	7,470
Herts CC (HWRCs)	49,821	-7395	n / a	n / a

- 4.2. Column 1 is a total figure for recycling, composting and re-use as recorded by each Authority in WDF under National indicator 192.
- 4.3. Column 2 is the outstanding tonnages required by each Authority to achieve 50%. Negative tonnages against North Herts and HCC indicate how far over 50% they are in tonnage terms.

- 4.4. Column 3 shows the anticipated net extra tonnages that each Partner is projected to recycle by March 2012. The figures are derived by taking the submissions included in last year's Data Collection & Analysis report for 2011/12 and subtracting the provisional results for 2008/09.
- 4.5. The final column subtracts the tonnages in column 3 from those needed to achieve 50% recycling. Consequently, remembering that there is 3½ years left to achieve the JMWMS strategy targets, based on the latest information available a number of the constituent authorities need to enhance their service development between now and March 2013 in order to close anticipated gaps.
- 4.6. The weakness in the analysis is that no allowance has been made for changes in residual waste. A review of the anticipated residual waste tonnages in 2011/12 detailed in the Data Collection & Analysis report actually shows that the boroughs / districts anticipated collecting over 12,000 tonnes more residual waste than in 2008/09.
- 4.7. Whilst this underlines the magnitude of change over the last 12 months; more importantly it indicates the need for each Authority to take stock of where it is and the size of the relative challenge that remains.
- 4.8. Key themes emerging from this analysis include significant increases in recycling coupled with bigger reductions in residual waste. The degree of these changes brings into question the validity of projections made last year which have clearly been overtaken by changes in the wider economy.
- 4.9. Considering the above each constituent authority has been asked to evaluate and report back on their positions assessing key service developments that are likely to take place between now and March 2013. This should include approved service changes as well as any that are aspirational, i.e. subject to funding, political approval etc. Any indications of specific assistance required from the Partnership (including funding) should also be itemised.
- 4.10. To assist in this process HWP officers will consider what changes could be made to the selection criteria for the Waste Infrastructure Capital Grant fund to facilitate the purchase of additional capital assets in pursuit of improved levels of performance.
- 4.11. A summary of these responses will be presented to the HWP meeting on the 26th October 2009 along with recommendations on how the HWP can best support those constituent authorities with the biggest gaps.

6. Recommendations

- 6.1. That the Member's group notes the report.
- 6.2. That bullet point action plans for each constituent authority are presented to the HWP Member meeting on the 26th October 2009 indicating how each Partner intends to close any performance gap / sustain performance above 50% recycling by March 2013.