



## SOUTH LONDON WASTE PARTNERSHIP

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# SOUTH LONDON WASTE PARTNERSHIP JOINT COMMITTEE Agenda

## Members of the Committee

### London Borough of Croydon

Councillor Stuart Collins - Deputy Leader and Cabinet Member for Clean Green Croydon  
Councillor Stuart King - Cabinet Member for Transport and Environment  
Reserves: Councillors Robert Canning and Pat Ryan

### Royal Borough of Kingston upon Thames

Councillor Phil Doyle - Portfolio Holder - Resident Services (**Chair**)  
Councillor Terry Paton (Vice Chair)  
Reserves: Councillors David Cunningham and Richard Hudson

### London Borough of Merton

Councillor Ross Garrod - Cabinet Member for Street Cleanliness and Parking  
Councillor Martin Whelton - Cabinet Member for Regeneration, Environment & Housing  
Reserves: Councillors Mark Allison and Nick Draper

### London Borough of Sutton

Councillor Manuel Abellan - Vice-Chair of the Environment & Neighbourhood Committee  
Councillor Jill Whitehead - Chair of the Environment and Neighbourhood Committee (**V Chair**)  
Reserve: Councillor Nighat Piracha

A meeting of the **LONDON BOROUGHS OF CROYDON, MERTON & SUTTON AND ROYAL BOROUGH OF KINGSTON UPON THAMES SOUTH LONDON WASTE PARTNERSHIP JOINT COMMITTEE**, will be held on Tuesday 6 DECEMBER 2016 at **5:30pm**, Queen Anne Suite, Guildhall, Kingston upon Thames KT1 1EU.

This is a meeting in public and attendance by the public is encouraged and welcomed.

## **Welcome to this meeting.**

**A large print copy of the agenda** can be requested in advance.

**Filming** - Residents and journalists/media wishing to film meetings are permitted to do so but are asked to give advance notice of this and respect any concerns expressed by people on being filmed.

**Running order** - Items may be taken in a different order depending on the interests of the members of the public present at the meeting. Please fill out a green form, available at the start of the meeting, if you would like to request that a particular item is heard earlier.

**Contact for further information** - For further about Council Committees and meetings please contact: **Ann Sweeney 020 8547 4629, e-mail: [ann.sweeney@kingston.gov.uk](mailto:ann.sweeney@kingston.gov.uk)**

# Agenda

## **Apologies for Absence and Attendance of Substitute Members**

### **Declarations of Interest**

#### **1. Minutes**

To confirm the minutes of the meeting held on 13 September 2016.

#### **2. CONTRACT MANAGEMENT REPORT**

#### **3. SLWP BUDGET REPORT 2016-17 UPDATE**

#### **4. SLWP DRAFT BUDGET FOR 2017/18**

#### **5. COMMUNICATIONS AND ENGAGEMENT ACTIVITIES - PHASE A & B CONTRACTS**

#### **6. ANY URGENT ITEMS AUTHORISED BY THE CHAIR**

#### **7. Exclusion of the Press and Public**

To exclude the public from the meeting under Section 100(A)(4) of the Local Government Act 1972 on the grounds that it is likely that exempt information, as defined in paragraph 3 of Part I of Schedule 12A to the Act, would be disclosed and the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

This paragraph covers information relating to the financial or business affairs of any particular person (including the authority holding that information)

#### **8. RISK REGISTER**

### **Next Meetings**

Next meetings – all at Guildhall, Kingston upon Thames KT1 1EU, at 5:30pm:

14 March 2017

6 June 2017



**SOUTH LONDON WASTE PARTNERSHIP JOINT COMMITTEE****Tuesday 13 September 2016****5:30 pm – 6:14 pm**

London Borough of Croydon

Councillor Stuart Collins - Deputy Leader and Cabinet Member for Clean Green Croydon

\* Councillor Stuart King - Cabinet Member for Transport and Environment

Reserves: Councillors Robert Canning and Pat Ryan

Royal Borough of Kingston upon Thames

Councillor Phil Doyle - Portfolio Holder - Resident Services (Chair)

Councillor Terry Paton - Deputy Leader

Reserves: Councillors David Cunningham and Richard Hudson

London Borough of Merton

Councillor Ross Garrod - Cabinet Member for Street Cleanliness and Parking

\* Councillor Martin Whelton - Cabinet Member for Regeneration, Environment &amp; Housing

Reserves: Councillors Mark Allison and Nick Draper

London Borough of Sutton

Councillor Manuel Abellan - Vice-Chair of the Environment &amp; Neighbourhood Committee

Councillor Jill Whitehead - Chair of the Environment and Neighbourhood Committee  
(Vice Chair)

Reserve: Councillor Nighat Piracha

\* Absent

Apologies

Alternates

Councillor Stuart King

Councillor Robert Canning

Councillor Martin Whelton

None

Councillor Ross Garrod apologised for lateness

Apologies were also received from Jo Negrini Chief Executive of Croydon.

Note The meeting was inquorate pending the arrival of Councillor Garrod. During this period Members discussed the items and views on items to be noted or recommendations adopted. When Councillor Garrod arrived the items were reviewed and resolutions to note or agree recommendations were agreed as appropriate.

Declarations of Interest None

**17. Minutes**

**Resolved** that the Part A and Part B minutes of the meeting held on 7 June 2016 are confirmed as a correct record.

## 18. Contract Management Report

Andrea Keys presented an update on the performance of the three Phase A Contracts during Quarter 1 – April – June 2016. An update on the Phase B Contract was also reported.

Contract 1 - Transport and Residual Waste management. The Contract is operating effectively. In Q1 62,000 tonnes of residual waste were handled; 11% was diverted from landfill to the Lakeside ERF.

Contract 2 – Household Reuse and Recycling Centres (HRRC) site management and material recycling

There has been some reduction in recycling rates at some sites. These are relatively minor, some reflect seasonal variations and the effects of changes in facilities. The target of 70% is expected to be met. Recycling markets themselves continue to fluctuate and there are on-going issues with the reliability of existing outlets. The rigid plastics markets are proving unreliable and the carpets and mattress trials were not successful.

Questions were raised on the availability of recycling of mattresses, which are a frequent cause of flytipping. It was explained that they require a considerable amount of processing for recycling as they are shredded out into their component parts – fibres, metals etc.

Contract 3 - Marketing of recyclates and treatment of green and food waste  
This Contract is performing well.

Phase B Contract – Construction of an Energy Recovery Facility (ERF)

The construction project is on target. The Community liaison Group is meeting quarterly and no issues have been raised. The Beddington Community Fund will soon be open for applications.

A communication plan is in place and the next ERF newsletter is being drafted for planned release in October in advance of the flue installation works in November. Points were raised on the delivery area for the newsletter and the availability of a map of this.

**Resolved that** the performance of the Phase A contracts and the current position on the Phase B contract is noted.

## 19. SLWP Budget Report 2016-17 Update

The Partnership's budget for core activities covers; procurement, project management, administration, contract management and communications covers procurement and ongoing management costs, as well as the audit fee.

At Quarter 1 (April to June) an overspend of £78,000 is forecast due to additional client costs on the management of the Environmental Services contract

**Resolved** that the current position is noted.

## 20. SLWP Draft Budget for 2017/18

Michael Mackie, Finance Lead, presented the proposed budget for the Partnership for 2017/18 for its core activities.

The draft budget requirement for 2017/18 is an increase of £233,000 (£58,000 per Borough). This is mainly due to an increase in the Staff Resources budget from 5 to 9 posts. 4 posts, 3 permanent and 1 fixed term, were established in 2016/17 to manage the Environmental Services contract.

Questions were raised on the adequacy of the Communications budget – £25,000 – given the introduction of food waste collection in Sutton from April 2017 and other activities.

It was clarified that communication plans on service changes are funded by Veolia. The Partnership budget is for its own activities.

The timing of Communications activity on the Phase C – Environmental Services Contract – currently being procured was also discussed.

It was suggested that provision is made on the agenda for a Communications update item.

**Resolved** that

1. the proposed draft budget for the core activities of the Partnership as set out below is approved and individual boroughs requested to consider and agree the resources required in consultation with borough Finance Directors.
2. a regular item to update on Communications activity on the Phase B contract and other work is included on the agenda – see also Minute 18

Draft budget

Item	2016/17 Approved Budget £	2017/18 Proposed Budget £
Internal & External Advisors and Accounting	125,000	125,000
SLWP Staff Resources	325,000	556,600
Document and Data Management	20,000	24,000
Audit Fee	2,500	0
Communications	25,000	25,000
<b>TOTAL</b>	<b>497,500</b>	<b>730,600</b>
<b>COST PER BOROUGH</b>	<b>124,375</b>	<b>182,650</b>

**21. Exclusion of the Press and Public**

**Resolved** that the public are excluded from the meeting under Section 100(A)(4) of the Local Government Act 1972 on the grounds that it is likely that exempt information, as defined in paragraph 3 of Part I of Schedule 12A to the Act, would be disclosed and the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

This paragraph covers information relating to the financial or business affairs of any particular person (including the authority holding that information)

**22. Risk Register**

The Risk Register was reviewed.

There are no Red risks. A change from the last meeting, moving the risk likelihood from 2 to 3 in the case of Risk 1.12 reflecting increased uncertainty on legislative change following Brexit, was reported.

**Resolved** that the current position on the Risk Register is noted.

Next Meeting

Tuesday 6 December 2016  
1EU,

5:30pm Guildhall, Kingston upon Thames KT1

Signed.....Date.....

Chair



**Report to:** South London Waste Partnership (SLWP)  
Joint Waste Committee

**Date:** 6 December 2016

**Report of:** SLWP Management Group

**Author(s):**  
Andrea Keys, Contract Manager

**Chair of the Meeting:**  
Councillor Doyle, Chair SLWP Joint Waste Committee

**Report title:**

**Phase A & B Contract Management Report**

**Summary:**

This report provides Joint Waste Committee with an update on the performance of the three Phase A Contracts applicable to the South London Waste Partnership:

- i. Contract 1 - Transport and Residual Waste management
- ii. Contract 2 - HRRC services - HRRC site management and material recycling
- iii. Contract 3 - Marketing of recyclates and treatment of green and food waste

**Annex 1** of this report provides performance data for the period 1<sup>st</sup> April 2016 until the 31<sup>st</sup> September 2016.

This report also provides Joint Waste Committee with an update on the Phase B Contract.

**Recommendations:**

The Joint Waste Committee is asked to note the contents of this report, and comment on any aspects of the performance of the Partnership's Phase A & B contracts.

**Background Documents:**

Contract Performance Monitoring updates have been presented to the Joint Waste Committee since 22 July 2010. The most recent reports were presented at the meeting in September 2016 by the Contract Manager.

## PHASE A BACKGROUND

- 1.1. Contract 1 is operated by Viridor Waste Management Ltd and includes the bulk haulage of material and the disposal of residual waste.
- 1.2. Contract 2, the HRRC service is operated by Veolia (ES) (UK) Ltd. The contract commenced on the 1<sup>st</sup> October 2015 and includes the management of the 6 Partnership HRRC sites in addition to the marketing of recyclates collected at each of the sites.
- 1.3. Contract 3 is operated by Viridor and includes the marketing of recyclates and the treatment of green and food waste.
- 1.4. The London Boroughs of Croydon, Sutton and Merton direct deliver kerbside collected waste, organics, and recyclates into the Beddington site, operated by Viridor.
- 1.5. The Royal Borough of Kingston (RBK) direct delivers kerbside collected waste, organics, and recyclates into the Kingston Villiers Road Waste Transfer Station (WTS). Viridor operate Villiers WTS on behalf of RBK under Contract 1.

## 2. PERFORMANCE DETAIL

- 2.1. **Contract 1: Transport and Residual Waste Management (Viridor Waste Management Limited)**
- 2.2. Under Contract 1, at the close of the quarter one and two period (1st April 2016 until 31st September 2016), the Partnership managed just under 100,000 tonnes of residual waste. Please see Annex 1 Section 2 for further detail.
- 2.3. Landfill Diversion: Year to date just over 23,000 tonnes of Partnership residual waste was diverted from landfill via the Lakeside ERF. This equates to 19% diversion from landfill. Viridor have direction on which borough's waste is diverted to Lakeside, largely determined by the location and capacity at the facility receiving the waste. Please see Annex 1 Section 3 for further tonnage data.
- 2.4. The Contract is operating effectively. There were no major operational or performance issues, no formal complaints were reported and there were no KPI failures reported under Contract 1.
- 2.5. **Contract 2: Management of the Household Reuse and Recycling Centres (Veolia (ES) (UK) Ltd)**
- 2.6. Contract Management: the scope of the HRRC services can be summarised in three parts: the general management of the sites including staffing, plant, equipment, and site layouts; the transportation of materials;

and the recycling, treatment, and/or disposal of waste collected at the HRRC sites (excluding green and residual waste).

- 2.7.** HRRC Site Reconfigurations: upgrades are complete at the Kingston, Merton and Sutton sites. The Factory Lane HRRC site is also complete.
- 2.8.** The Fishers Farm HRRC site requires upgrades as directed by the Environment Agency. These upgrades are not part of the contractor proposals, but Veolia are supporting on this project and initial site upgrade designs are now with the EA for their approval.
- 2.9.** The Purley Oaks site reconfiguration requires the site to close for two weeks due to the size of the site. The SLWP communications lead undertook a public consultation exercise in the summer of 2015 with customers visiting the Purley Oaks site. More than 700 customers took part with the request for a winter site closure. Redesign works at Purley Oaks will be undertaken in December. The site closes at 3.30pm on Sunday 4th December and will re-open at 08.00 hours on the 19th December.
- 2.10.** Key Performance Indicators: the contract specification focuses on three key performance categories; site user experience, health and safety, and material recycling. Annex 1 Section 4 provides a summary of the contract KPIs.
- 2.11.** Key Performance Indicators - Recycling Performance: Section 6 of Annex 1 details the year to date recycling percentage at each site and section 7 summarises the monthly recycling figures. Table 6a shows that the combined performance across all sites year to date is 73%. Table 6b demonstrates that this is largely due to the increase in green and wood waste collected during this period. There has also been a small rise in the recycling rate due to the rise in textiles, card, metals, and WEEE.
- 2.12.** All three Croydon sites have performed well with improvement across all three sites in comparison to the end of quarter two last year. Kimpton Park Way and Villiers Road have remained stable achieving the same recycling rate as last year.
- 2.13.** Garth Road saw a 2% drop in recycling for quarter two. The drop in recycling can be attributed to less green and more residual waste however the shift is also due to small changes across a number of materials for this period including textiles, glass, batteries, plasterboard, books and tetrapaks, all of which have underperformed resulting in the drop in recycling. There have been a number of issues with staff sickness and staff morale, which could be attributing to the issues with the recycling rates. An anonymised staff survey is underway with a review of the supervision at the site.
- 2.14.** Recycling Markets: due to the fluctuation of the pound and the rise in the price of fuel, the contractor is starting to see an increase in the value of

the recycling materials. Whilst this is unlikely to trigger the income share mechanism for this financial year, it will mean that the negative financial impact on the contractor from poor markets in recent years will ease if this trend continues.

**2.15. Contract 3 – Materials Recycling Services, Composting, and additional treatment services (Viridor Waste Management Limited)**

- 2.15.1.** Green waste is delivered to the Viridor Beddington facility where it is bulked and hauled off-site for treatment in the following facilities: KPS Isfield and Pease Pottage, Woodhorn Runcton and Tangmere, Tamar Beddingham and Swanley, and Birch Airfield.
- 2.15.2.** The green waste is processed in order to produce a BSI PAS100 compost product. Contamination at the kerbside has increased marginally for this material type, however we are still operating to within the Waste Acceptance Criteria thresholds. Green waste tonnage data can be found in Annex 1 Section 8.
- 2.15.3.** Food waste is delivered to either the Beddington facility or the Villiers Road Transfer Station facility. From both sites the food is transferred by Viridor to the Agrivert Trumps Farm Anaerobic Digestion (AD) facility located in Surrey. The Agrivert facility produces a BSI PAS 110 compost product. There are no performance issues with this element of the Contract 3 service. Annex 1 Section 8 contains further food waste information.
- 2.15.4.** Comingled recyclates are delivered to the Viridor Beddington facility and then transferred to the Viridor Materials Recycling Facility (MRF) located in Crayford. Contamination rates continue to fluctuate, and work is underway at each of the Boroughs to manage and reduce contamination and bring the material back within the specification required under the C3 contract. Please refer to Annex 1 section 8.
- 2.15.5.** The twin stream recyclates collected by RBK are delivered to the Villiers Road Waste Transfer Station under Contract 1 and then transferred by Viridor to the RBK recycling material processing contractor Veolia.
- 2.15.6.** Some areas of the recycling market have seen an unexpected boost from the drop in the value of the pound, although the market for materials sold within the UK, such as glass, have seen little change. Year to date the Partnership has generated just over £120k of revenue from the sale of recyclable materials.

### 3. PHASE B UPDATE

#### 3.1. Background

3.1.1. Viridor South London Limited ('Viridor') was formally awarded a contract for the treatment and disposal of residual waste in November 2012. The Contract involves Viridor designing, building and operating an Energy Recovery Facility (ERF) which will remain in its ownership and through which it will dispose of municipal residual waste arising in the South London Waste Partnership area.

3.1.2. Full planning consent was granted for the Construction of the ERF in March 2014, the Judicial Review concluded on the 28<sup>th</sup> April 2015, following which Viridor confirmed that Satisfactory Planning, free from legal challenge, was achieved on the 1<sup>st</sup> June 2015.

3.1.3. Financial close took place on 9th June 2015, at which point the Sterling Euro exchange rate for the construction capital was agreed and fixed, in addition, the construction indexation was also fixed. Following the agreement of the variable rates detailed above, an updated base case Financial Model was agreed by all parties and the model was locked. Completion of the financial close stage provided a revised and more beneficial ERF gate fee for the Partnership.

#### 3.2. Construction Phase

3.2.1. Notice to Proceed (NTP) was issued by Viridor to their engineering, procurement and construction contractors on the 1<sup>st</sup> July 2015. Following the issue of NTP construction works are deemed to have started, and this is termed the Works Commencement Date. The key dates in relation to the Phase B ERF construction are below:

Estimated date	Activity
Jul-15	Notice to proceed is issued 1st July 2015
Aug-15	Preparation of piling for walls
Sep-15	Demolition of existing buildings
Oct-15	Work will start on the waste bunker
Feb-16	New road and roundabout works commence
Apr-16	Waste Bunker construction becomes visible
Apr-16	Process equipment starts to arrive and visible construction is on-going
Aug- 18	ERF operational

### 3.3. Communications

3.3.1. A communication plan has been worked up with the Partnership's Communications Lead, and shared with the Heads of Communications at each Borough. The communications plan has been updated for the next stage of the construction project, which includes the key construction activities that may be experienced by the immediate residents around the site.

3.3.2. A high-level summary of recent and planned Phase B activities can be found below. Full details of Phase B and all other SLWP communication activities can be found under the separate Communications report.

- Community Liaison Group (CLG) – these meetings are scheduled quarterly and the fifth CLG was held in October 2016.
- Beddington Community Fund (BCF) - Viridor have now launched the £1m BCF which will support community led projects and organisations in Sutton, Croydon, Merton and Kingston. Guidelines for funding criteria are available via the Viridor website, and applications are now being accepted.
- The next ERF newsletter is being drafted for release to approximately 14,000 households in January. The newsletter will precede the installation of the flue stack that will be erected later the same month and which will be visible to the residents around the site.
- A rolling 3 month communications and construction plan is being managed by the SLWP communications lead.
- Viridor have updated the Viridor Beddington ERF website, which now includes a time-lapse video of the construction, the landfill restoration plans, details of the CLG minutes and also the application and guidance notes for the BCF.
- Follow the attached link: <http://viridor.co.uk/our-developments/beddington-erf/>

## 4. IMPACTS AND IMPLICATIONS

### Legal

4.1. There are no legal considerations arising directly out of the recommendation in this report

### Finance

4.2. There are no financial considerations arising directly out of the recommendation in this report

### **Background papers**

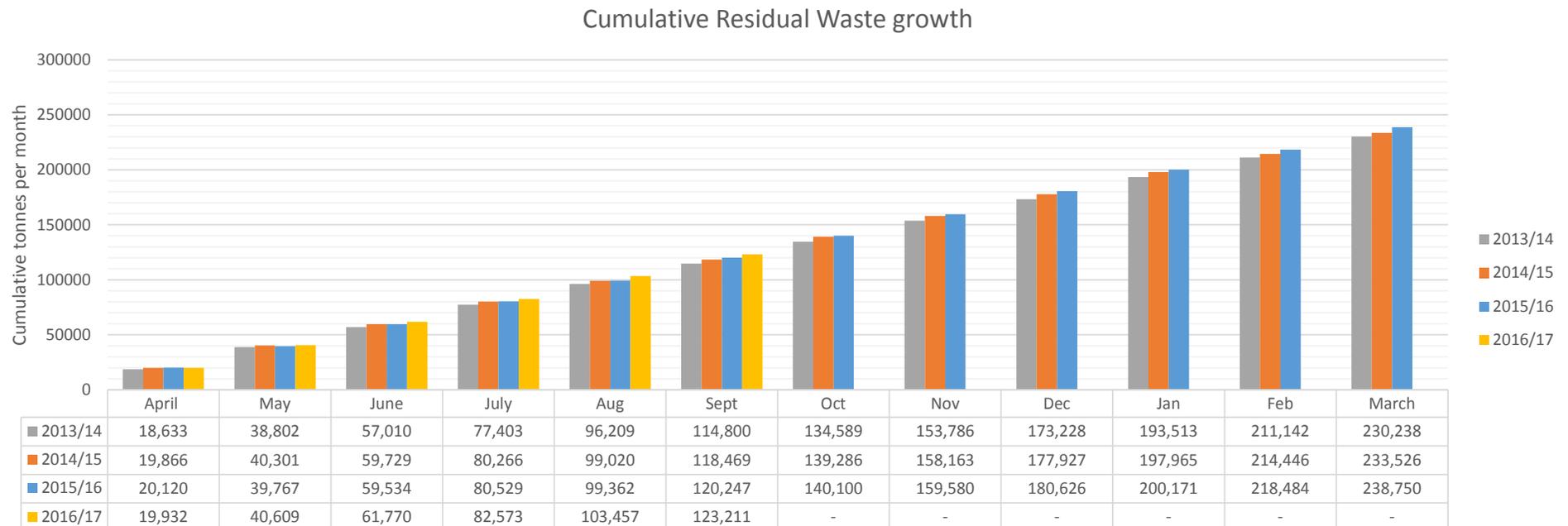
None other than those referred to in this report

## Annex 1: Phase A: Contract Performance Data for the period 1<sup>st</sup> July to 30<sup>th</sup> September 2016

### 1. Contract 1 Key Performance Indicators:

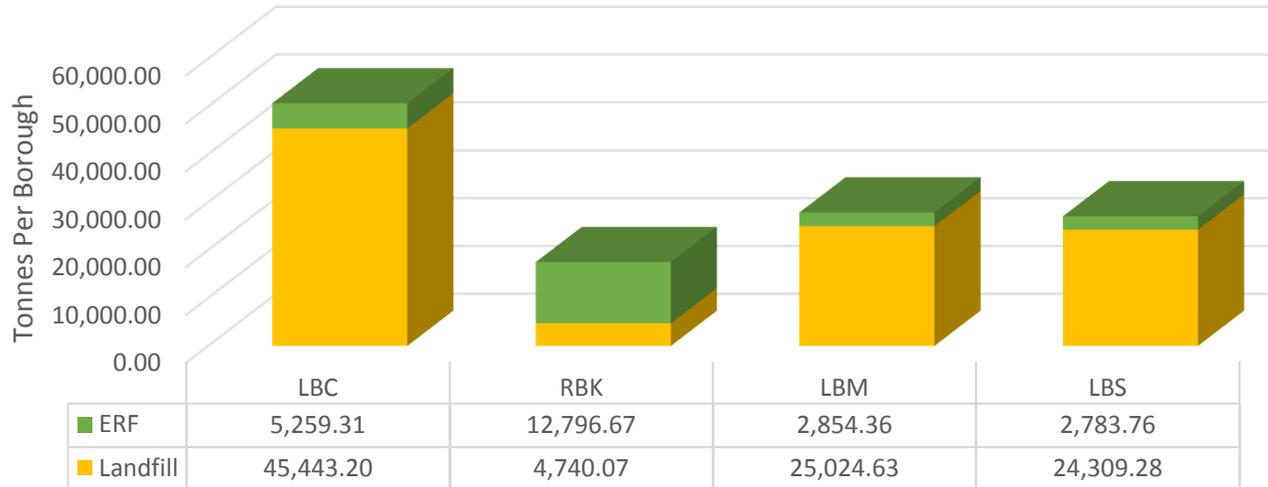
KPI	Description
Turnaround times	Failure to achieve a maximum average turnaround time at the facility of 15 minutes
Cleanliness	Failure to remove litter attributed to the Contractors operations within 50m of facility within 1 day
Statutory Nuisance	Each warning letter or notice issued by a relevant statutory authority related to the Service
Correspondence	Failure to deal with correspondence in accordance with the Output Specification.
Environment, Quality, H&S	Failure to meet submission standards, report issues, good practice and applicable legislation.
Corrective action	Failure to deal with complaints in accordance with the Specification.
Monthly Summary Report	Failure to submit Summary Report within 5 Business Days of end of the previous Month.
KPI Reporting	Failure to notify the Council of any performance failures within the relevant Reporting Period.

### 2. Contact 1 - Cumulative Residual Waste Growth 2016/17 against 2015/16, 2014/15 and 2013/14:



3. Contract 1 - Residual Waste Disposal at Quarter 2 - 1<sup>st</sup> April 2016 to 30<sup>th</sup> September 2016:

Residual Waste: Landfill and ERF



Residual Waste year to date	Total Partnership Diversion	LBC	RBK	LBM	LBS
Landfill	99,517.19	45,443.20	4,740.07	25,024.63	24,309.28
ERF	23,694.10	5,259.31	12,796.67	2,854.36	2,783.76
Total Tonnes	123,211.29	50,702.51	17,536.74	27,878.99	27,093.04
% diverted	19%	10%	73%	10%	10%

#### 4. C2 HRRC Key performance indicators:

No.	KPI	Description
1	H&S	Failure to comply with agreed health & safety procedures at all Sites
2	Contamination	Failure to minimise contamination resulting in materials being rejected by processors
3	Customer satisfaction	Failure to achieve customer satisfaction levels of 80% at each of the Sites per quarter
4	Staff Training	Failure to ensure Staff are trained and execute duties in a professional and safe manner.
5	Containers	Failure to provide adequate numbers of containers
6	Staff Numbers	Failure to provide a suitably trained “meet and greet” Site employee at each Site
7	Data	Failure to maintain, and agree systems for the accurate storage of tonnage data
8	Correspondence	Failure to provide a full response to correspondence within 5 Business Days of receipt.
9	Site Availability	Failure to receive Contract Waste at any HRRC site during operating hours.
10	Site Security	Failure to comply with the security requirements specified for each HRRC
11	Recycling target	70% average recycling rate ( <b>calculated annually</b> )

#### 5. Customer satisfaction and Correspondence:

The first round of Customer satisfaction questionnaires were completed for all sites in October 2016. More than 2,000 customers were surveyed. Further details of the questionnaire can be found under the JWC Communications report.

6. C2 – KPI 11 Cumulative recycling performance target 70%:

Table 6a – Quarter 2 recycling rates 2016/17 versus 2015/16\*

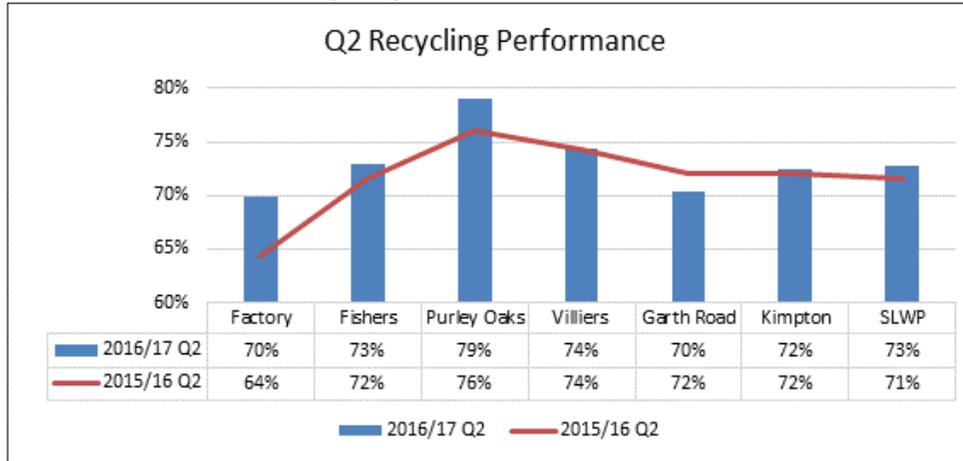
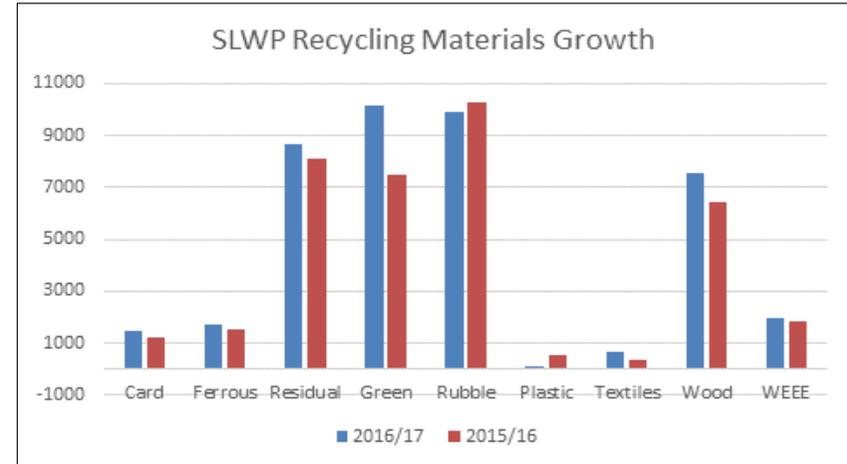


Table 6b - Q2 material collected 2016/17 versus 2015/16



\*Please note that the data collection process is under review at all HRRC sites and figures will be verified once the audit is complete.

7. C2 Recycling performance by month:

Quarter 2 month by month 2016/17

2016/17	Factory	Fishers	Purley Oaks	Villiers	Garth Road	Kimpton
Jul-16	72.3%	73.3%	82.4%	72.8%	71.2%	72.5%
Aug-16	67.3%	70.3%	77.4%	72.5%	72.2%	71.1%
Sep-16	67.3%	68.5%	74.7%	73.5%	67.5%	67.8%

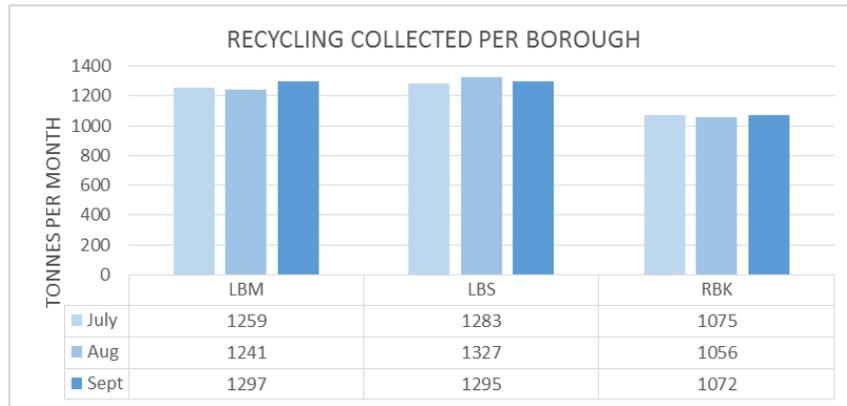
Quarter 2 month by month 2015/16

2015/16	Factory	Fishers	Purley Oaks	Villiers	Garth Road	Kimpton
Jul-15	61.8%	69.4%	73.9%	72.5%	69.9%	68.8%
Aug-15	61.2%	68.8%	71.5%	71.7%	70.8%	69.4%
Sep-15	58.0%	70.7%	76.9%	71.9%	74.1%	69.3%

### 8. C3 Green Waste Tonnage and Food waste



### 9. C3 Recycling data



Resident communication, kerbside collection, and the quality control at the kerbside of green, food and recyclables, are managed by the Boroughs through the kerbside collection arrangements.



**Report to:** South London Waste Partnership (SLWP)  
Joint Waste Committee

**Date:** Tuesday 6 December 2016

**Report of:** South London Waste Partnership Management Group

**Author(s):**

Michael Mackie, Finance Lead

**Chair of the Meeting:**

Cllr Phil Doyle - Portfolio Holder - Resident Services

<p><b>Report title:</b></p> <p style="text-align: center;"><b>SOUTH LONDON WASTE PARTNERSHIP BUDGET UPDATE</b></p>
<p><b>Summary</b> This paper provides an update on the Partnership's budget position at quarter 2 of the financial year and the projected outturn for the 2016/17 financial year.</p>
<p><b>Recommendations</b> To note the content of this report.</p>
<p><b>Background Documents and Previous Decisions</b> Previous budget reports.</p>

**1. Background**

- 1.1 The Partnership sets its budget in September for the forthcoming financial year.
- 1.2 The budget is monitored by Management Group quarterly to allow the budgets to be flexed where appropriate in order to respond to any budget pressures.

**2. Financial Position 2016/17**

- 2.1 The table below refers to the Partnership's budget position for its core activities for quarter 2 (April to September) of the 2016/17 financial year. It relates to expenditure in the following areas; procurement, project management, administration, contract management and communications.

Item	Approved Budget £	Actuals £	Anticipated Outturn £	Variance £
<i>Internal and External Advisors</i>	125,000	2,500	125,000	0
<i>Project &amp; Contract Management</i>	325,000	134,176	370,000	45,000
<i>Document and Data Management</i>	20,000	430	24,000	4,000
<i>Audit Fee</i>	2,500	0	0	(2,500)
<i>Communications</i>	25,000	0	25,000	0
<b>TOTAL</b>	<b>497,500</b>	<b>137,176</b>	<b>544,000</b>	<b>46,500</b>
<b>COST PER BOROUGH</b>	<b>124,375</b>	<b>34,294</b>	<b>136,000</b>	<b>11,625</b>

2.2 The Partnership's budget for core functions forecasts an over spend for the year of £46,500 (£11,625 per borough). The major variances are detailed below.

2.3 Underspend on salaries of £17k due to the Contract Data Officer post being held vacant until the end of September 2016, offset by a £62k overspend for additional clienting costs for managing the Environmental Services contract as agreed at the Strategic Steering Group in May. The forecast outturn anticipates the recruitment of the following new posts:-

Post	Comment	Cost in 16/17	From
Contract Manager Lot 1	Permanent	£38,950	3/10/16
Contract Data Officer	Permanent	£13,300	1/12/16
Contract Compliance Officer	Fixed term	£10,000	3/01/17

2.4 Document and Data Management is forecasting a £4k overspend due to work required for transferring HRRC contract documentation to Affinitex.

2.5 The partnership is currently undertaking 1 project

1). a procurement exercise for Residual Waste

The forecast position for 2016/17 for the project is illustrated below.

#### Residual Waste Procurement

Item	Estimate £	Actuals £	Anticipated Outturn £	Variance £
<i>Advisor Consortium</i>	55,000	0	55,000	0
<i>Internal Legal Advice</i>	4,500	0	4,500	0
<b>TOTAL</b>	<b>59,500</b>	<b>0</b>	<b>59,500</b>	<b>0</b>
<b>COST PER BOROUGH</b>	<b>14,875</b>	<b>0</b>	<b>14,875</b>	<b>0</b>

2.6 The budget position for all activities for 2016/17 is shown below and forecasts an over spend for all activities of £46,500 (£11,625 per borough).

<b>Item</b>	<b>Approved Budget £</b>	<b>Outturn Forecast £</b>	<b>Variance £</b>	<b>Variance per borough £</b>
<i>Core Activities</i>	497,500	544,000	46,500	11,625
<i>Residual Waste Procurement</i>	59,500	59,500	0	0
<b>TOTAL</b>	<b>557,000</b>	<b>603,500</b>	<b>46,500</b>	<b>11,625</b>
<b>COST PER BOROUGH</b>	<b>139,250</b>	<b>150,875</b>	<b>11,625</b>	

### 3. Impacts and Implications:

#### Finance

3.1 Contained within report.



**Report to:** South London Waste Partnership (SLWP)  
Joint Waste Committee

**Date:** Tuesday 6 December 2016

**Report of:** South London Waste Partnership Management Group

**Author(s):**  
Michael Mackie, Finance Lead

**Chair of the Meeting:**  
Cllr Phil Doyle - Portfolio Holder - Resident Services

<p><b>Report title:</b> <b>SOUTH LONDON WASTE PARTNERSHIP DRAFT BUDGET FOR 2017/18</b></p>
<p><b>Summary</b> This paper provides the proposed budget for the Partnership for 2017/18 for its core activities.</p>
<p><b>Recommendations</b></p> <ol style="list-style-type: none"> <li>1. To agree the proposed draft budget for the core activities of the Partnership as set out in 2.1.</li> </ol>
<p><b>Background Documents and Previous Decisions</b> Previous budget reports.</p>

## 1. Background

- 1.1. The Partnership is required to produce a draft budget for consideration by the Joint Waste Committee by 31<sup>st</sup> October each year. In accordance with the Inter Authority Agreement (IAA) the agreed draft budget is then subjected to consideration by the individual boroughs before a finalised budget is taken to the Joint Waste Committee for approval. The IAA sets out that the final budget must be approved by 31<sup>st</sup> December each year.

## 2. Issues

- 2.1. The draft budget for Core Activities was agreed at the Joint Waste Committee on 13 September 2016. The table below provide detail of the budget for 2017/18 agreed at JWC and the Final proposed budget now being presented for approval. The tables below also include the approved 2016/17 budget for comparison.

## Core Activities

Item	2016/2017 Approved Budget £	2017/18 Budget Agreed JWC 13/9/16 £	2017/18 Final Proposed Budget £
<i>Internal &amp; External Advisors and Accounting</i>	125,000	125,000	125,000
<i>SLWP Staff Resources</i>	325,000	556,600	492,100
<i>Document and Data Management</i>	20,000	24,000	24,000
<i>Audit Fee</i>	2,500	0	0
<i>Communications</i>	25,000	25,000	25,000
<b>TOTAL</b>	<b>497,500</b>	<b>730,600</b>	<b>666,100</b>
<b>COST PER BOROUGH</b>	<b>124,375</b>	<b>182,650</b>	<b>166,525</b>

- 2.2. The final proposed budget has reduced by £64,500 following a review of the clienting arrangements for the Environmental Services Procurement and the decision that the contract co-ordination for Lot 2 will be carried out directly by LB Merton and LB Sutton.
- 2.3. The Internal & External Advisors and Accounting budget allows the Partnership to engage external and internal advisors to provide expert legal, financial and technical advice in respect of all the partnerships contracts (Phase A, Phase B, HRRC's and Environmental Services). This also includes costs from RB Kingston for providing finance activities for managing Phase A transactions (£25k), costs from LB Croydon for providing finance activities for Phase B, the HRRC and the Environmental Services contract transactions (£25k).
- 2.4. The SLWP Staff Resources budget contains provision for eight posts. Five existing posts:-
1. Strategic Partnership Manager
  2. Contract Manager
  3. Project Support Officer
  4. Contract Data Officer
  5. Communications advisor
- and three posts established during 2016/17 to manage the Environmental Services contract:-

1. Contract Manager Lot 1,
  2. Contract Data Officer,
  3. Contract compliance officer.
- 2.5. Document and Data Management provides data storage for the Partnership's data room to allow the sharing of documents across the Partnership and for storage of project documentation in an online library which is available on-licence to authorised stakeholders.
- 2.6. Following changes in the Accounts and Audit regulations an external audit of the activities of the partnership is no longer required resulting in a reduction of £2,500 for audit fees. The partnerships activities and processes continue to be reviewed by internal audit.
- 2.7. The communications budget of £25k is for planning and delivering communications activities.

### **3. Impacts and Implications:**

#### Finance

- 3.1 Contained within report.

#### Legal

- 3.2 Section 9 of the Inter Authority Agreement sets out the budget setting process for the Joint Waste Committee. This is referred to within the body of the report



## **SOUTH LONDON WASTE PARTNERSHIP**

**Report to:** South London Waste Partnership Joint Committee

**Date:** 6 December 2016

**Report of:** South London Waste Partnership Management Group

**Author(s):**

John Haynes (South London Waste Partnership Communications Advisor)

**Chair of the Meeting:**

Councillor Phil Doyle, Chair of the Joint Waste Committee and Portfolio Holder for Resident Services at The Royal Borough of Kingston upon Thames

**Report Title:**

**Communications and Engagement  
South London Waste Partnership - Phase A and Phase B contracts**

**Summary**

This paper provides an update to members of the South London Waste Partnership Joint Committee on communications and stakeholder engagement activities relating to the Partnership's Phase A (transport & residual waste management, HRRC services and marketing of recyclates) and Phase B (residual waste treatment) contracts.

This report focuses on activity that has taken place between March and December 2016 (since the Partnership's Communications Advisor has been in post).

**Recommendations**

The Committee is asked to note the contents of this report and comment on any aspects of communications and engagement activities relating to the Phase A and Phase B contracts.

## **1. PHASE A BACKGROUND**

- 1.1 The Phase A contracts encompass transport & residual waste management, HRRC services and marketing of recyclates.
- 1.2 From a communications and stakeholder engagement perspective, the elements of the Phase A contracts that are of most significance are:
  - the management of the six Household Reuse, and Recycling Centres (HRRCs), and
  - the landfill operations at Beddington.

## **2. HOUSEHOLD REUSE AND RECYCLING CENTRES (HRRCs)**

- 2.1 There are six HRRCs across the Partnership region: Garth Road (Merton), Villiers Road (Kingston), Kimpton Park Way (Sutton), Factory Lane, Purley Oaks and Fisher's Farm (Croydon).
- 2.2 The contract to manage these sites on behalf of the boroughs was awarded to Veolia in October 2015.
- 2.3 Veolia is implementing a programme of significant upgrades to the sites in order to improve the visitor experience and increase recycling rates. The focus of the Partnership's HRRC communications work over the last nine months has been on:
  - ensuring Veolia are meeting their contractual requirements with regards to communications and stakeholder engagement
  - supporting Veolia in delivering their site upgrade programme
  - establishing a rolling programme of customer satisfaction surveys across all six sites to measure resident opinion of the services being provided.

## **3. HRRC CUSTOMER SATISFACTION SURVEYS**

- 3.1 A particular highlight has been the successful roll-out of a programme of customer satisfaction surveys at the six HRRC sites. Surveys have been carried out over a two-week period at each of the sites since July 2016. It takes three months to get round all the sites, which means each site will be surveyed four times per year.
- 3.2 The first wave of surveys across all six sites was completed in October 2016. More than 2,000 site users were surveyed across the Partnership region. This large response base means we can have a high degree of confidence that the opinions expressed are representative of the views of the local population as a whole.
- 3.3 A report summarising the findings can be found at Annex 1. Highlights are that:
  - Satisfaction levels with HRRC-related services is generally very

high amongst residents

- Those residents who use the HRRCs do so relatively frequently: nearly two-thirds (65%) say they visit at least once a month (17% say the visit weekly)
- 86% of site users report that they are queuing on average no longer than five minutes. Queue times at Kimpton Park Way and Purley Oaks are slightly longer than average - even at these sites, residents remain relatively satisfied with queue times, with only very small proportion expressing any level of dissatisfaction
- Residents are generally impressed with the attitude of site staff, are happy with the greeting they receive on arrival at the sites and the helpfulness of staff when depositing items
- Residents generally feel very safe when on the sites
- Satisfaction with the layout and cleanliness of the sites was generally high, although some concerns were expressed regarding Villiers Road and Purley Oaks. The issues raised about Purley Oaks are likely to be resolved by the planned site upgrade in December 2016

- 3.4 This feedback provides the Partnership with a valuable tool for managing the contract and informing communication and engagement activities. Surveys will continue on a rolling basis with findings being reported by the SLWP Communications Advisor to Management Group on a quarterly basis.

#### **4. PURLEY OAKS HRRC TEMPORARY CLOSURE**

- 4.1 The Partnership has also been supporting Veolia in managing issues at particular HRRC sites. A good example of this would be in planning and managing the temporary closure of Purley Oaks HRRC in Croydon to allow upgrade works to take place (space constraints require the site to be closed in order for the works to be delivered safely).
- 4.2 The SLWP Communications Advisor worked with Croydon Council and Veolia to plan and conduct a survey of Purley Oaks HRRC site users in the summer 2016 to help inform the planned temporary closure. The survey revealed very high levels of support for the upgrade work to take place and for it to happen during the winter of 2016.
- 4.3 Once the dates for the temporary closure were confirmed (5-19 December 2016) a detailed Communications Plan was developed, agreed and implemented to ensure local residents were aware of the closure and the alternative facilities available to them.

#### **5. BEDDINGTON LANDFILL OPERATIONS**

- 5.1 This contract is operated by Viridor on behalf of the Partnership.

- 5.2 The focus of communications and engagement activities has been two-fold:
- Educating local residents and key stakeholders about the landfill operations at Beddington – i.e. how it is providing vital waste disposal capacity for hundreds of thousands of local households and businesses and how the site is being managed in order to minimise any negative environmental impacts;
  - Providing information on how the 100-hectare Beddington Farmlands site (which incorporates the landfill) is being restored into a rich patchwork of habitats for wildlife with public access.
- 5.3 A number of activities have been implemented and are planned in order to achieve these aims. Recent highlights have included a series of well-attended open days and guided walks hosted by Viridor during the summer of 2016 and updates in the Viridor community newsletter which was distributed to c.14,000 households in March 2016 (a further newsletter is planned for distribution in January 2017).
- 5.4 Further activity is planned for late 2016/early 2017, particularly around work starting on creating an area of wet grasslands to the north of the site.

## **6. PHASE B BACKGROUND**

- 6.1 The Phase B contract (residual waste treatment) was awarded to Viridor in 2009. In order to fulfill the contract, Viridor are constructing a £205m state-of-the-art Energy Recovery Facility in Beddington that will become operational in 2018. Household waste from the four Partner boroughs will be treated at the facility and turned into electricity. The landfill site at Beddington will close once the ERF becomes operational.
- 6.2 The SLWP Communications Advisor has been working closely with Viridor over the last nine months to:
- Ensure Viridor are meeting their contractual requirements with regards to communications and stakeholder engagement around the construction of the Beddington ERF
  - Ensure local people understand why it is we need an ERF and provide reassurance around the safety of modern, well-run facilities such as this
  - Ensure the Partnership understands the views of local people with regards to waste treatment and ERF technologies in particular

## **7. BEDDINGTON ERF COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT**

- 7.1 Supported by the Partnership, Viridor has undertaken a great deal of work over the last nine months to keep local residents and key

stakeholders well informed about the Beddington ERF construction project. Highlights include:

- The development of a clear Communications Strategy and plan for the construction phase of the Beddington ERF, including measureable objectives linked to resident satisfaction and opinion – the delivery of this strategy is monitored through the monthly 'Phase B Project Board' meetings
- Production and distribution of a high-quality community newsletter to c.14,000 households in the Beddington and surrounding areas. The newsletter provides residents with information about the construction project and associated activity
- Hosting a series of well-attended open days and guided walks which included a tour of the ERF construction site
- Regular Community Liaison Group meetings, where community representatives are invited to the site for an update on progress on the construction project
- Launch, promotion and administration of a £1m Beddington Community Benefit Fund (one of the planning obligations of the ERF)
- Close monitoring of local media and social media channels to ensure the views of local residents and stakeholders towards the ERF are understood and responded to appropriately

## **8. MEASURING LOCAL OPINION AND ATTITUDES TOWARDS WASTE TREATMENT**

- 8.1 In August 2016, the Partnership commissioned a specialist research company (BMG Research) to carry out a robust and representative survey of local people in order to find out more about their opinions and behaviours relating to waste disposal and treatment, and ERF technologies in particular.
- 8.2 The findings of this research will be reported to the Joint Waste Committee in early 2017. They will:
- Help the Partnership in managing its contract with Viridor and evaluate the effectiveness of Viridor's communications activities
  - Enable the Partnership to monitor trends in resident attitudes and opinions on important issues such as landfill and alternative waste treatment methods, using benchmarking data from the 2010 and 2012 surveys (conducted on behalf of the Partnership by Ipsos MORI)
  - Provide Elected members and senior officers from the four Partnership boroughs with balanced, objective information about the views of local people with regard to waste management and treatment
  - Inform a 2017/18 Communications Strategy for the Partnership, to be brought to the Joint Waste Committee in March 2017 for consideration

## **9. WASTE MINIMISATION CAMPAIGNS**

- 9.1 The four Partner boroughs are committed to doing all they can to encourage residents to reduce, reuse and recycle as much as they possibly can. The Beddington Energy Recovery Facility will not change that approach.
- 9.2 The Partnership provides a platform for waste education and awareness campaigns to be delivered at a regional level – this is an effective use of borough resources and can help attract funding from external partners such as WRAP, Recycle for London and industry associations.
- 9.3 In the autumn of 2016, the Partnership secured funding from Recycle for London and support from the four boroughs to run a series of 15 free events all aimed at reducing the amount of waste residents produce.
- 9.4 Four ‘Restart Parties’ enabled local people to take broken electronic items such as smartphones and small electrical appliances to be repaired; Three ‘Jumble Trails’ gave neighbours the opportunity to set up stalls outside their homes and sell things that were otherwise destined for the bin; and eight ‘Love Your Clothes’ sewing workshops helped local people transform and revive old and ill-fittings clothes.
- 9.5 The Partnership’s Communications Advisor will continue to seek opportunities for similar campaigns to be run across the Partnership region in the future.

## **10. STRATEGY AND PLANNING**

- 10.1 A vital role of the Partnership’s Communications Advisor is to ensure that the Boroughs are aware and involved in any significant communications activities relating to the Phase A and Phase B contracts.
- 10.2 The South London Waste Partnership Communications Coordination Group (CCG) is made up of nominated ‘Borough Communications Leads’. The group’s members are in regular contact, and meet face-to-face on a quarterly basis.
- 10.3 Clear protocols exist to ensure Borough Communications Leads and Management Group representatives are involved in signing off any significant communications or engagement materials.

A 2017/18 Communications Strategy for the Partnership is to be drafted in close consultation with CCG Members and Borough Leads. The

findings of the survey being carried out by BMG Research will be key in informing that strategy, which will be brought to the Joint Committee for consideration in March 2017.

## **11. IMPACTS AND IMPLICATIONS**

### Legal

11.1 None

### Finance

11.2 The South London Waste Partnership's Communications Advisor post is funded through the core activities budget.

11.3 A £25,000 Communications Budget is available to support communications and engagement activities.

## **12. RECOMMENDATIONS**

12.1 The Committee is asked to note the contents of this report and comment on any aspects of communications and engagement activities relating to the Phase A and Phase B contracts.

## **Annex 1**

### **HRRC Customer Satisfaction Scores – summary**

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This paper summarises the key findings of customer satisfaction surveys that were carried out by Veolia Environmental Services at HRRCs across the SLWP region between 25 July and 17 October 2016.

The findings are based on feedback from 2,058 face-to-face surveys conducted across six HRRC sites:

- Garth Road, Merton – 266 responses
- Villiers Road, Kingston – 217 responses
- Kimpton Park Way, Sutton – 291 responses
- Factory Lane, Croydon – 355 responses
- Purley Oaks, Croydon – 487 responses
- Fisher’s Farm – 442 responses

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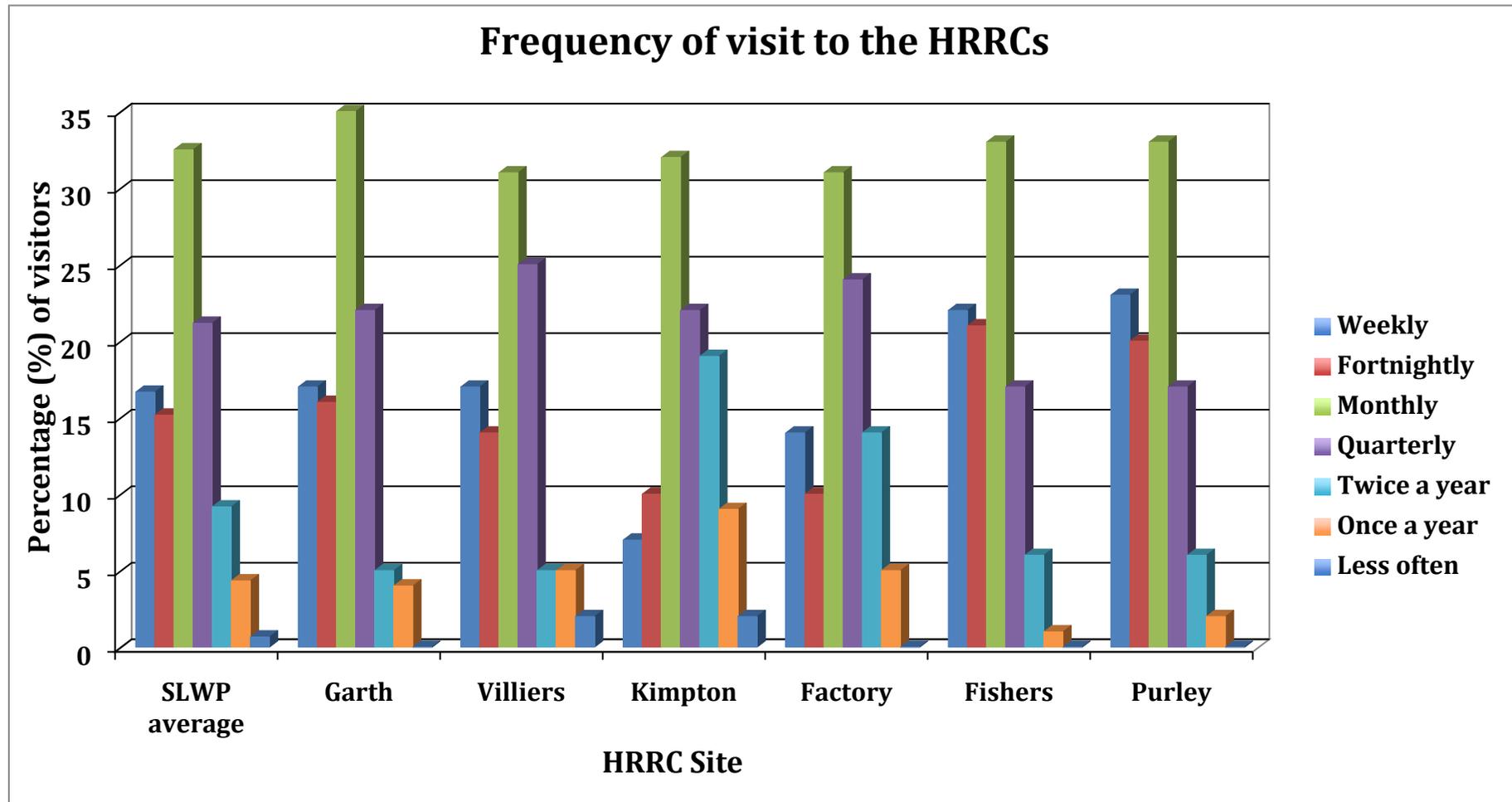
#### **Executive summary**

The findings indicate that:

- Those residents who use the HRRCs do so relatively frequently: nearly two-thirds (65%) say they visit at least once a month (17% say they visit weekly)
- 86% of site users are queuing on average no longer than five minutes. Queue times at Kimpton and Purley Oaks are slightly longer than average. Even at these sites, residents remain relatively satisfied with queue times, with only very small number expressing any level of dissatisfaction.
- Residents are generally very impressed with the attitude of site staff, are happy with the greeting they receive on arrival at the sites and the helpfulness of staff when depositing items
- Residents generally feel very safe when on the sites, although some concerns were raised at Garth Road
- People who use Villiers Road HRRC appear to have some concerns with the general cleanliness of the site, odours and site layout. Some concerns are also expressed about Purley Oaks, but these are likely to be resolved by the planned site upgrade in December 2016

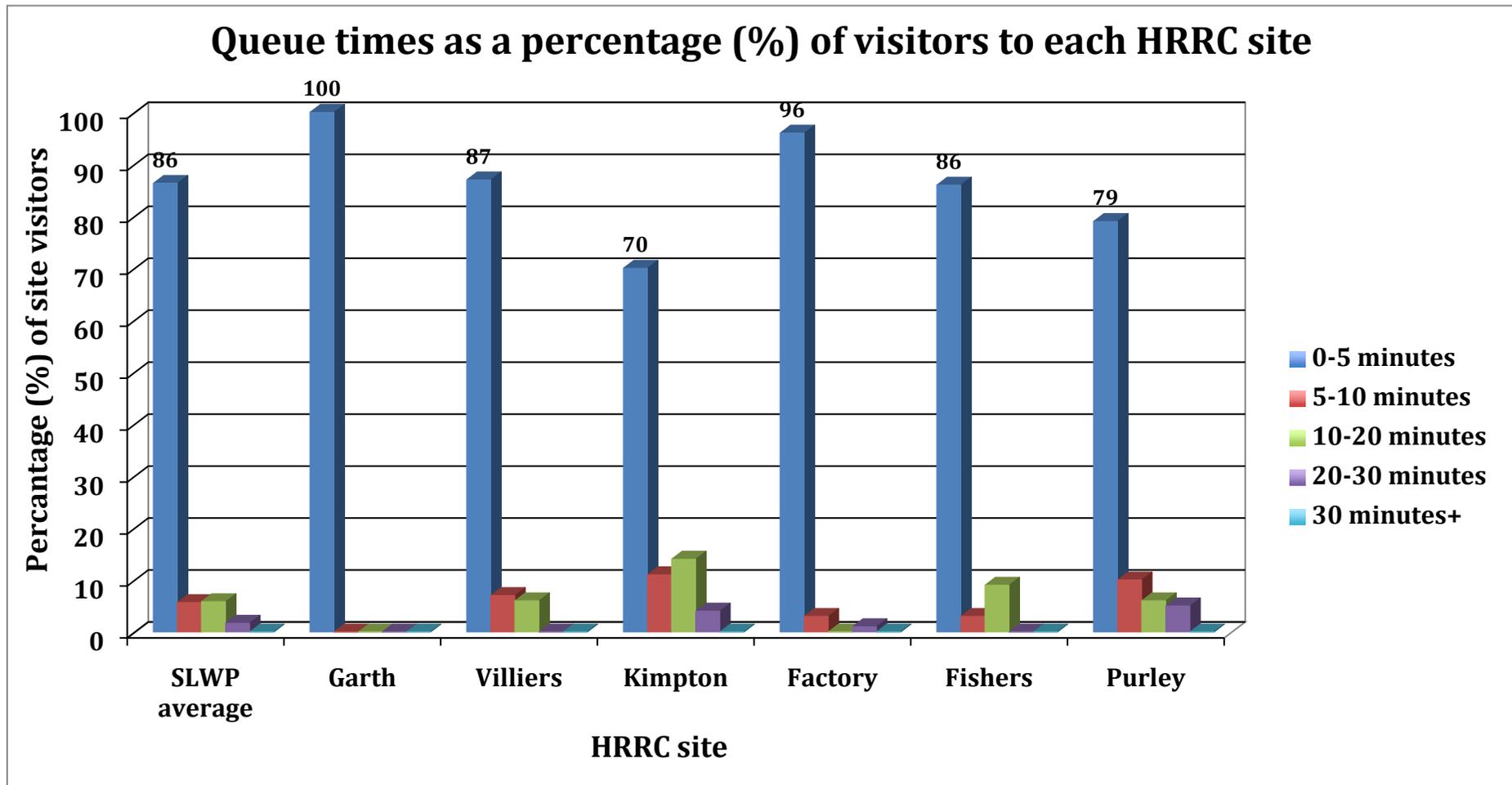
## Frequency of visit

People who use the HRRCs tend to do so on a relatively regular basis. Nearly nine in ten (86%) of respondents (all known site users) said they visit their local HRRC at least four times per year; almost one in five (17%) say they visit weekly.



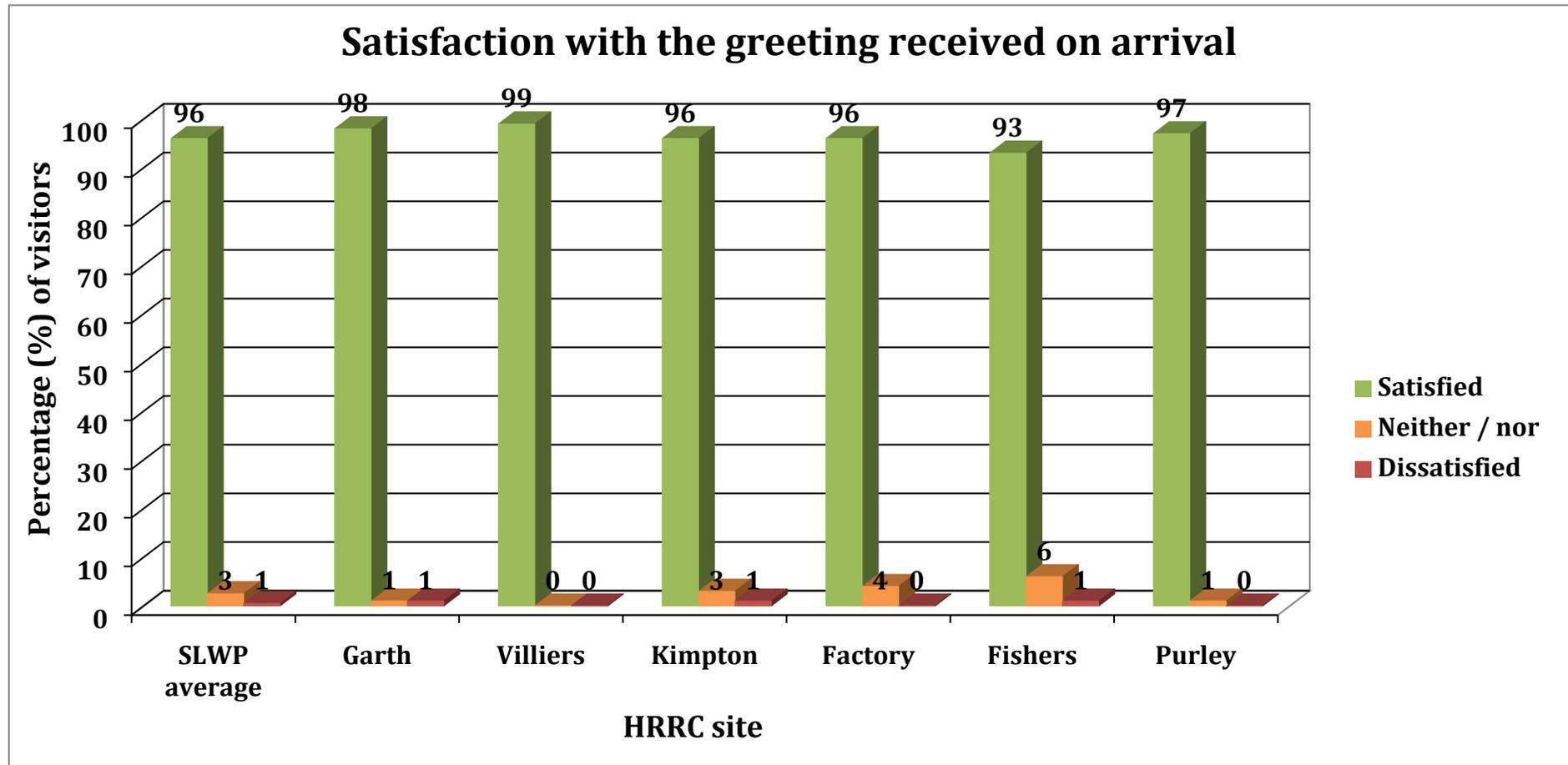
## Queue times

Across the six sites, the majority of visitors (86%) report that they are queuing for five minutes or less. There is some variation across the sites, with queue times typically slightly longer than average at Kimpton and Purley Oaks.



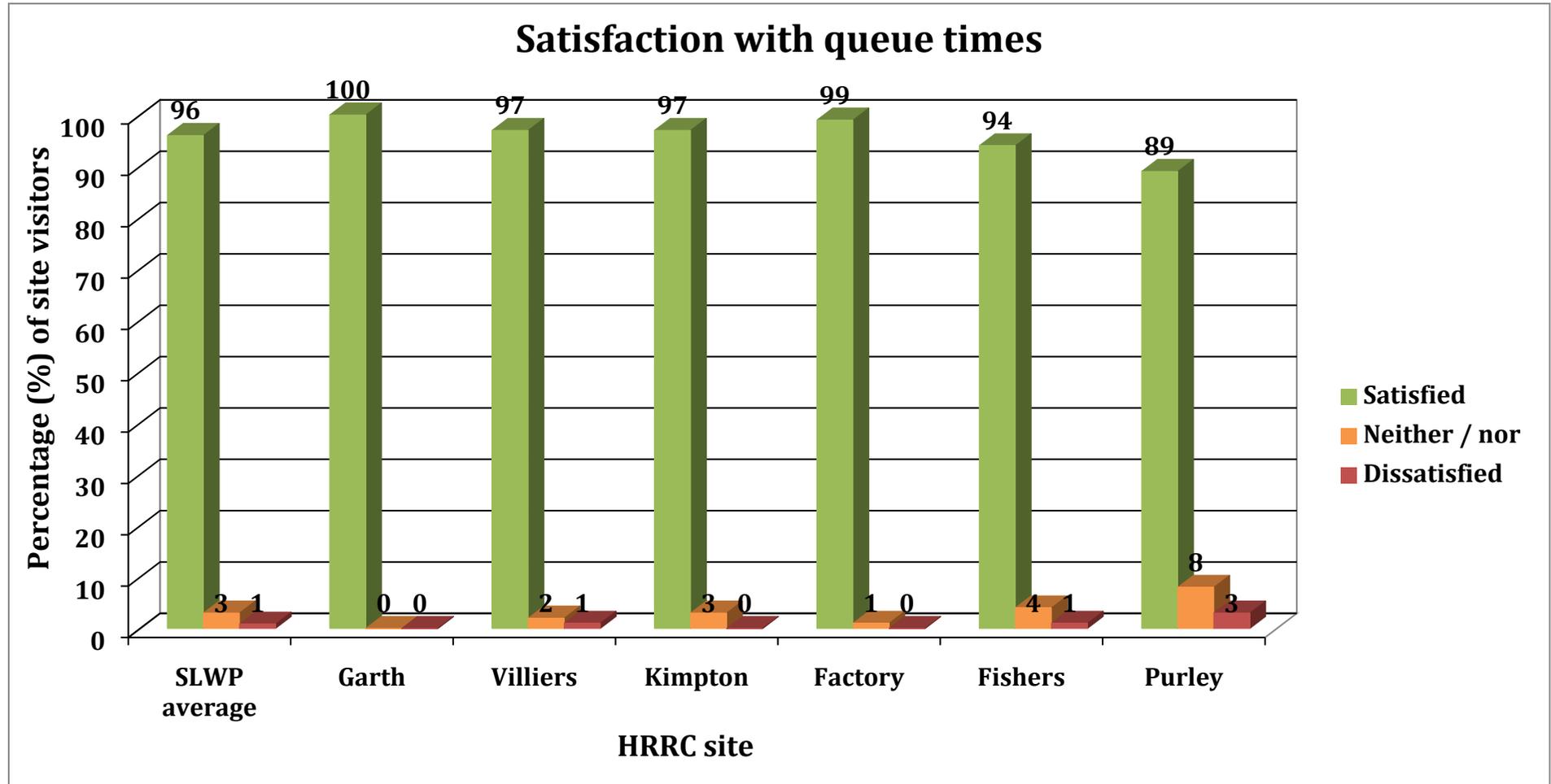
## Satisfaction with greeting received on arrival

Across the six sites, residents are generally happy with the greeting they receive on arrival with 96% stating they are satisfied. Satisfaction levels are slightly lower at Fishers Farm, although even here remain relatively high with 93% satisfied and only 1% positively dissatisfied.



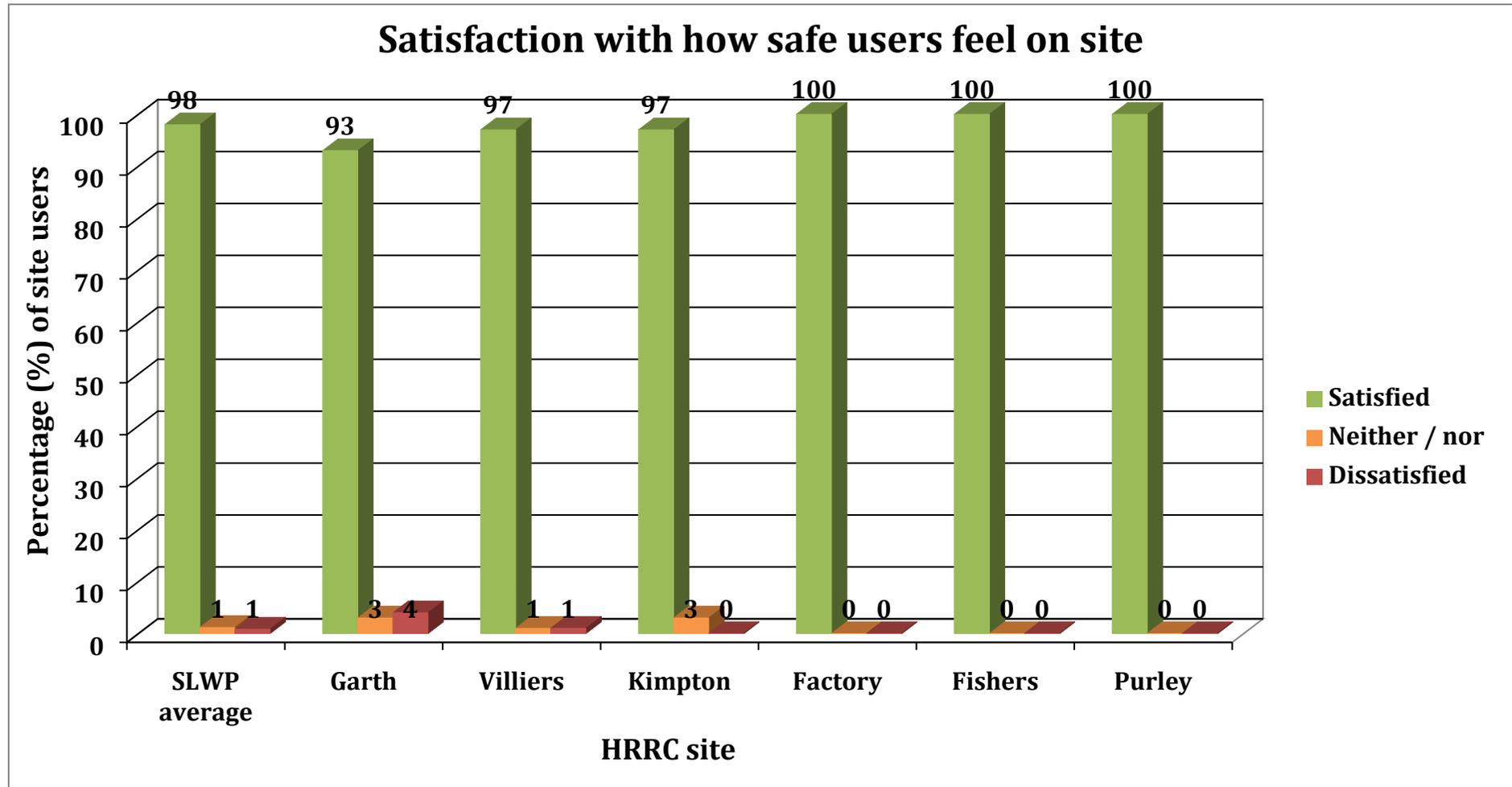
## Satisfaction with queue times

Across the six sites, 96% of residents are satisfied with the queue times. There is some variation across sites with, unsurprisingly, a clear correlation with actual reported queue times. Satisfaction is lowest at Purley Oaks, but even here only 3% express dissatisfaction.



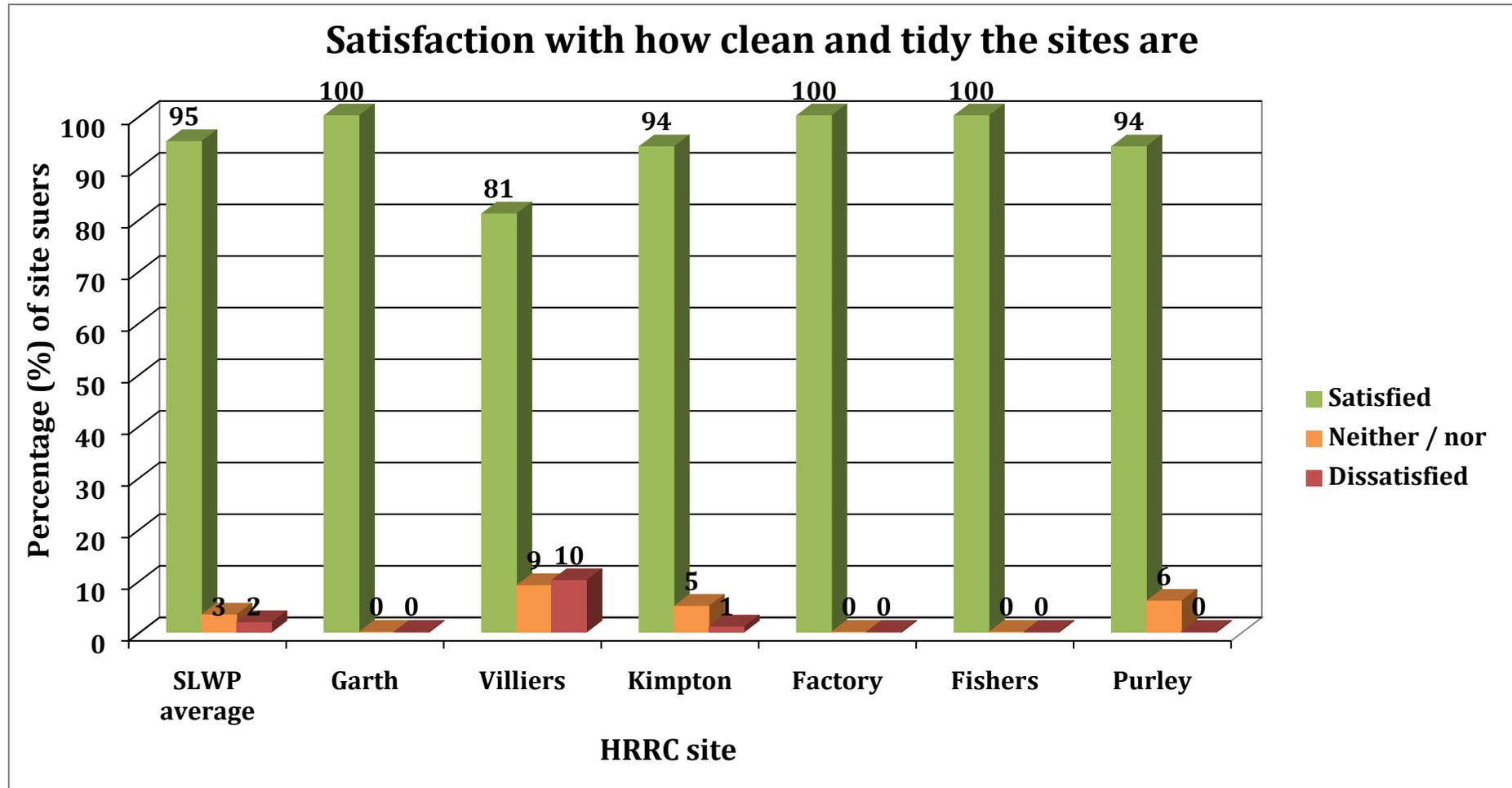
## Satisfaction with how safe users feel on site

Across the six sites, residents generally say they feel safe when on site, with 98% reporting that they are satisfied with the feeling of safety. Safety would appear to be of more concern at Garth Road where 4% are dissatisfied – significantly higher than any other site.



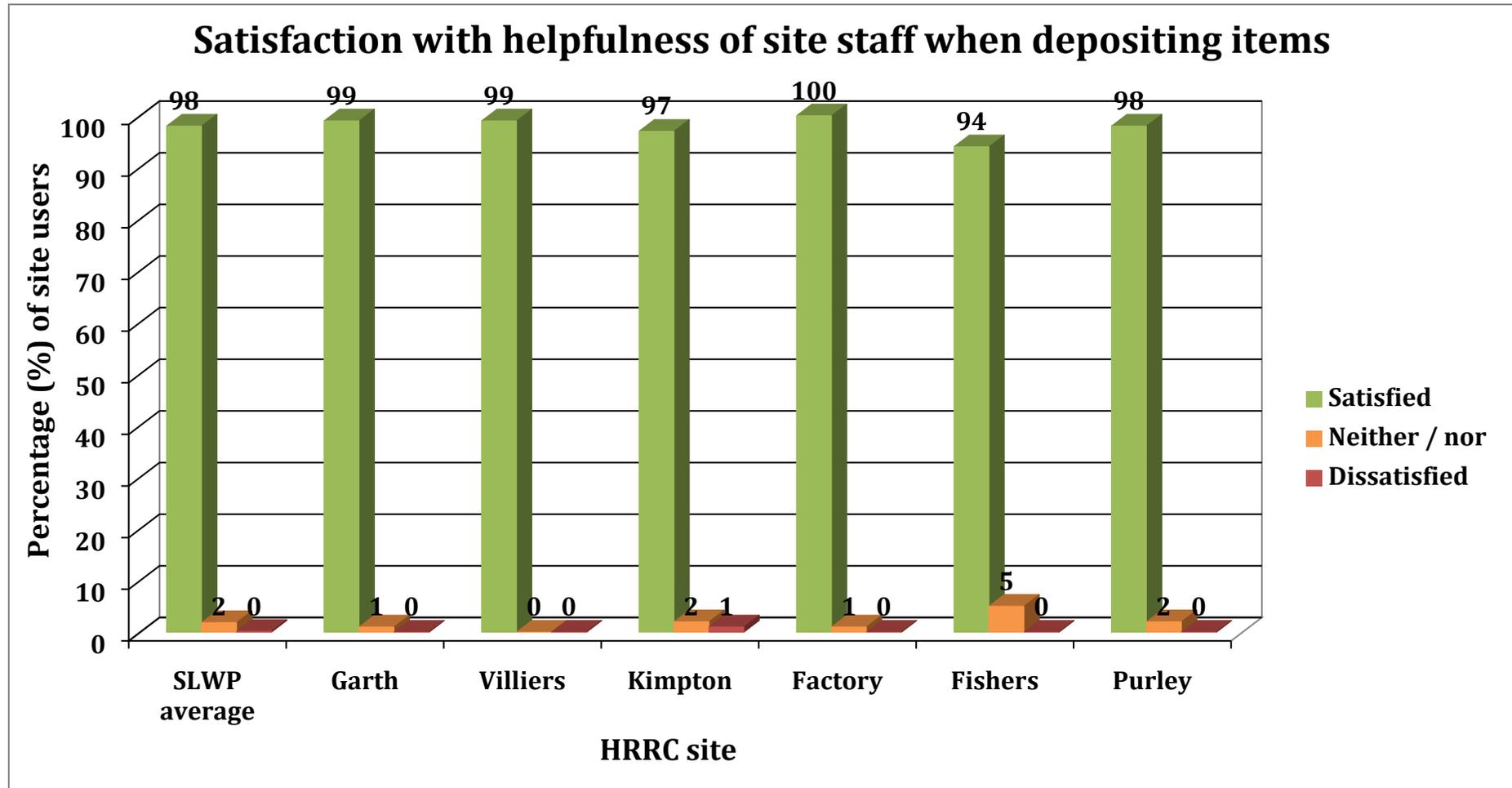
## Satisfaction with how clean and tidy the sites are

Across the six sites, the majority of residents are satisfied with the cleanliness of the HRRCs, although there is room for improvement. Cleanliness at Villiers Road appears to a particular issue, with only 81% satisfied, compared to a Partnership average of 95%.



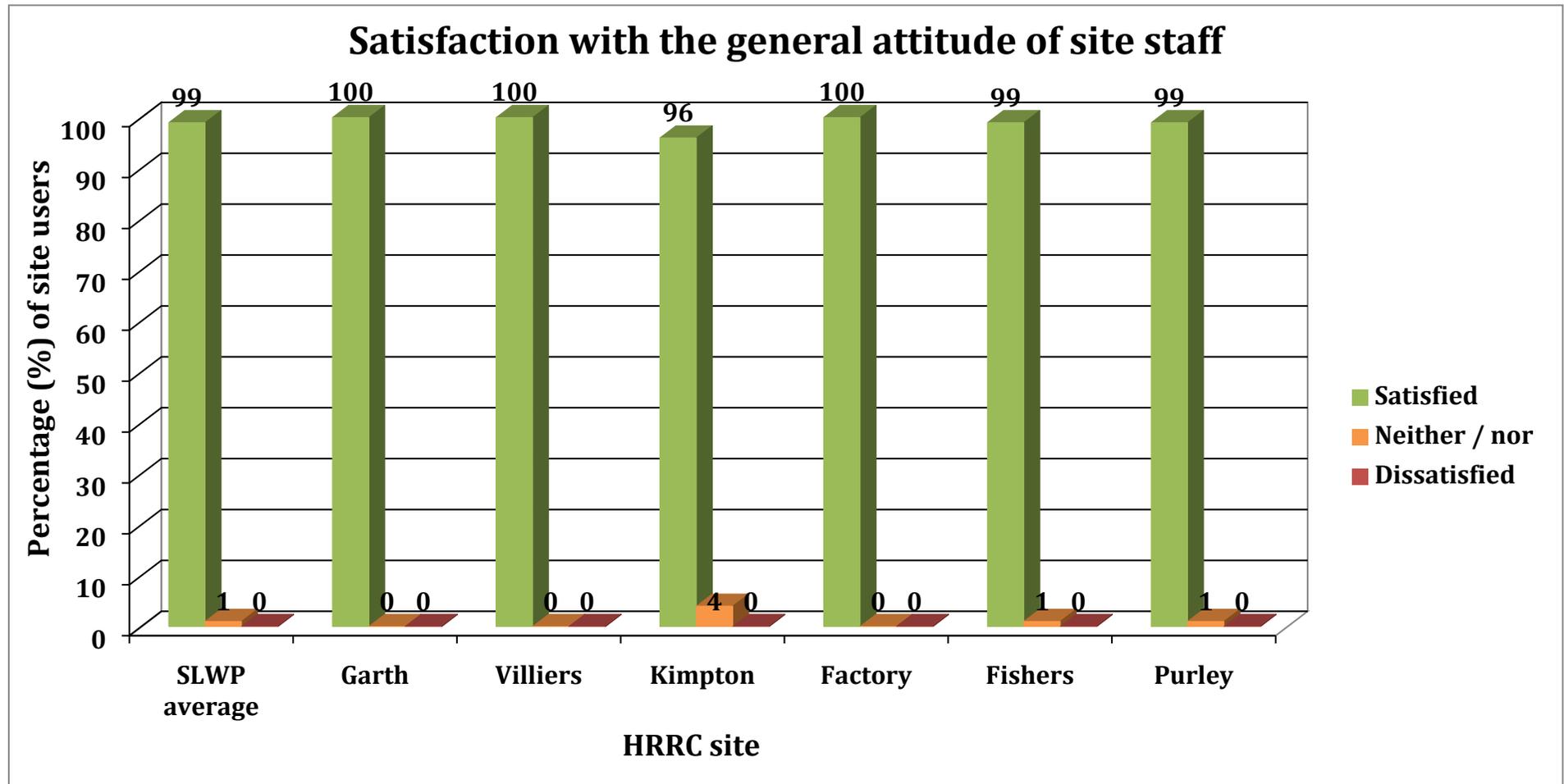
## Satisfaction with the helpfulness of site staff when depositing items

Satisfaction with the helpfulness of site staff is high across all sites, with 98% of site users across the SLWP region saying they are satisfied.



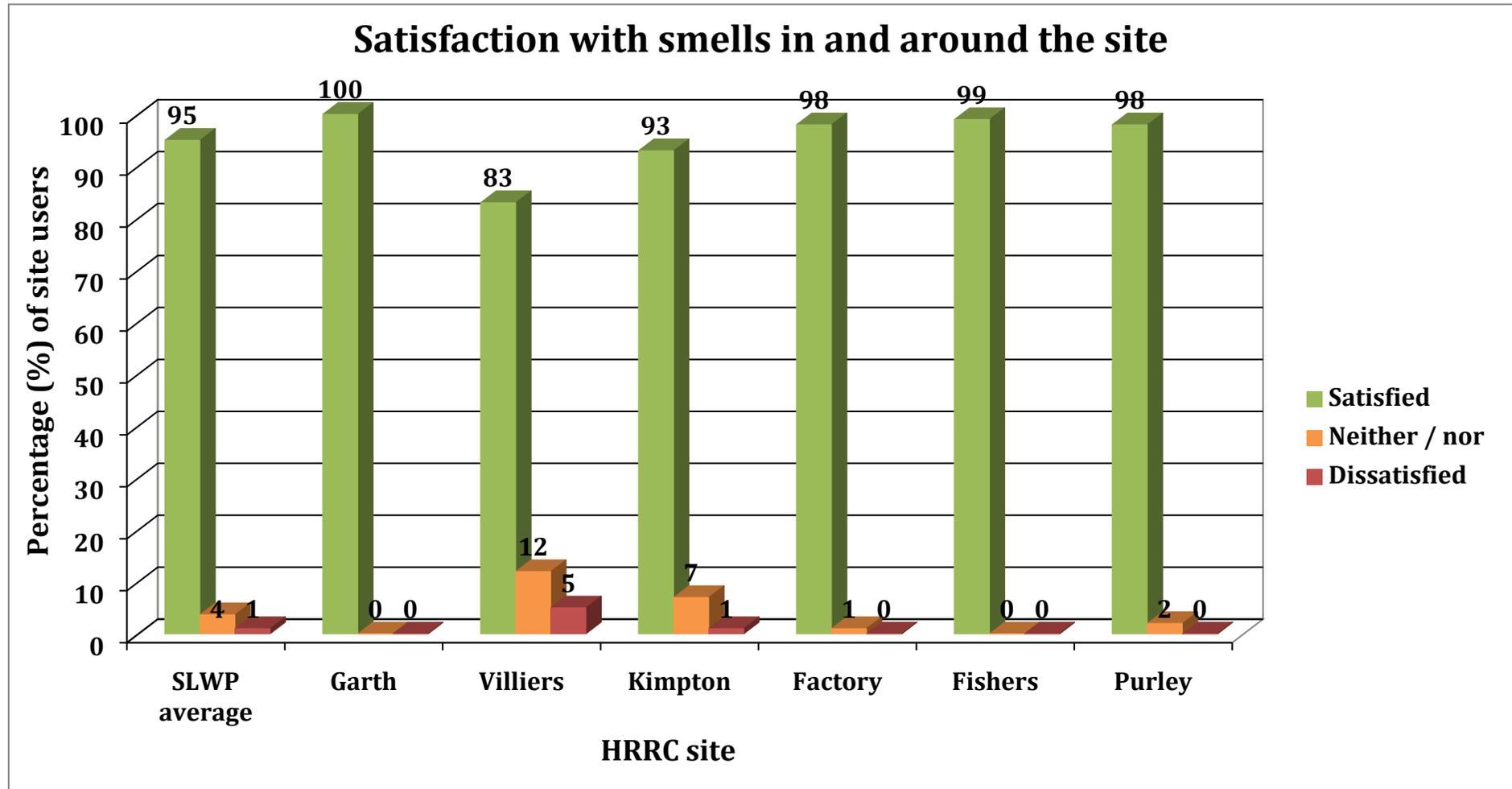
## Satisfaction with the general attitude of site staff

Satisfaction with the general attitude of site staff is also very high, with only two individual reports of dissatisfaction (one at Purley Oaks and one at Fishers Farm) across any of the sites: this represents just 0.1% of all responses.



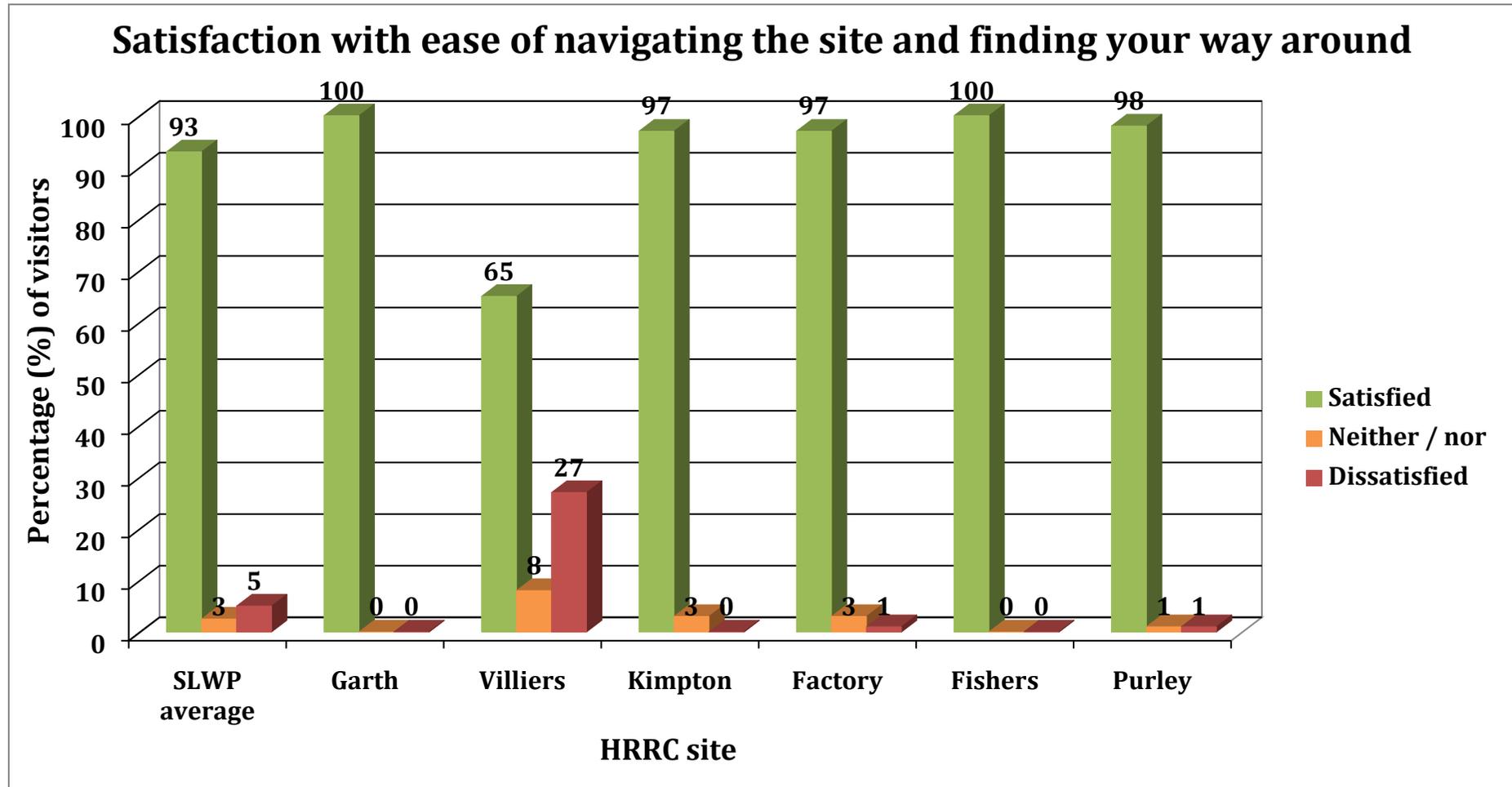
## Satisfaction with the smell in and around the sites

Satisfaction levels with the smell in and around the sites ranges from 100% at Garth Road to 83% at Villiers. This correlates with the concerns expressed about general cleanliness at Villiers.



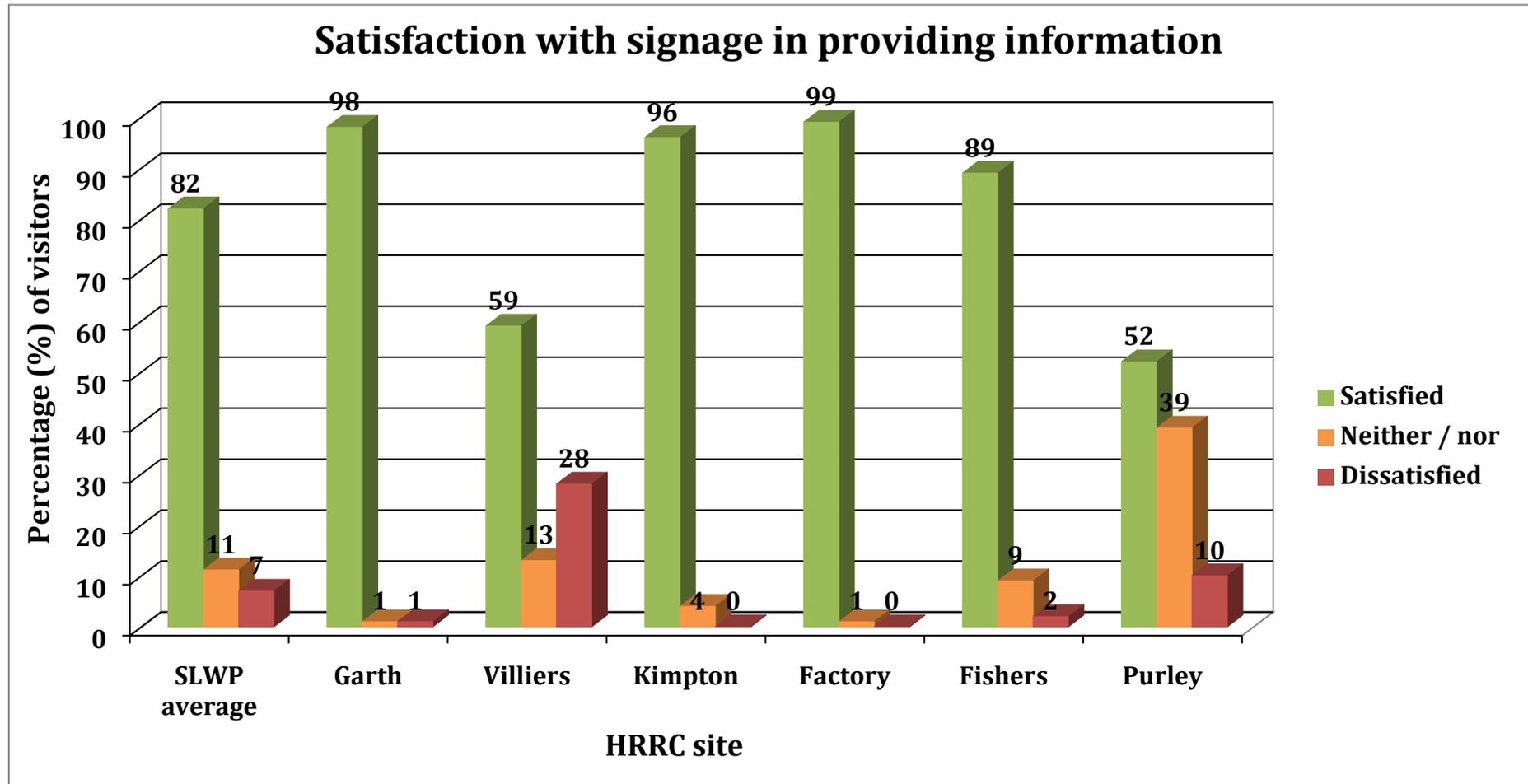
## Satisfaction with ease of navigating the sites

Residents generally find the sites easy to navigate and to find their way around, with one notable exception. Satisfaction levels at Villiers Road are significantly lower than the other sites, with 27% expressing dissatisfaction and only 65% being satisfied (well below the SLWP average of 93%).



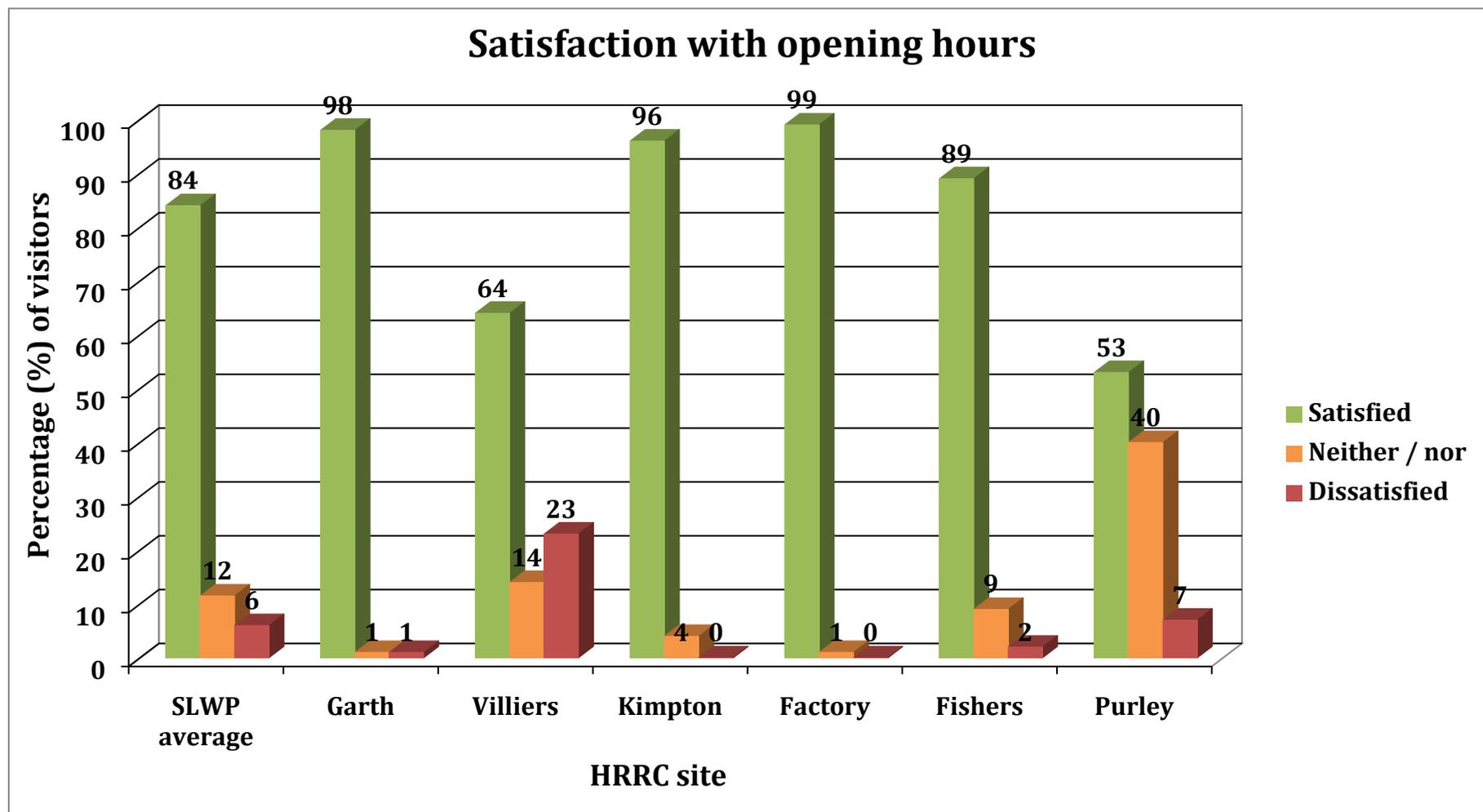
## Satisfaction with the signage in providing information

There is a great deal of variation between the sites in satisfaction with signage. At Garth Road, Factory Lane and Kimpton satisfaction is in the high 90's. This falls to 59% at Villiers Road and just 52% at Purley Oaks.



## Satisfaction with opening hours

Satisfaction with opening hours is generally fairly high across the SLWP region, with Purley Oaks, and to a lesser extent Villiers Road, the only notable exceptions.



By virtue of paragraph(s) 3 of Part 1 of Schedule 12A<sup>1</sup>  
of the Local Government Act 1972.

# Agenda Item 8

Document is Restricted