

Project Integra Action Plan 2013 – 2016

1 Introduction

1.1 Following the conclusion of all elements of the Project Integra Review and the refresh of the Joint Municipal Waste Management Strategy this Action Plan sets out the:

- Proposed key actions for the Project Integra Partnership in 2013/14 with longer term actions through to 2015/16;
- Budget for the proposed activities and the contributions of each partner.

2 Purpose

2.1 To set out a Draft Action Plan for the Project Integra Partnership for 2013 – 2016 for consideration and approval by the Partner Authorities.

3 Approach

3.1 This Action Plan covers the collective actions of Project Integra partners to deliver the Joint Municipal Waste Management Strategy (JMWMS). Actions involving two or more Partner Authorities are included – actions by individual authorities are not.

The Action Plan is a 3 year rolling plan in recognition of the fact that some actions will take longer than a year to complete. However, most detail is for 2013/14.

The Action Plan is prepared annually by Strategy Officers and presented for agreement by the Project Integra Strategic Board (PISB) and then for approval by each authority.

3.2 A workshop was held in September 2012. As well as considering progress on the refresh of the JMWMS, the objectives and operational focus for the Partnership were reviewed and actions for 2013/14 considered. These have been used to develop this Draft Action Plan.

4 Partnership Objectives

4.1 The Project Integra Strategic Board is constituted as a Joint Committee of the 14 local authorities with responsibility for waste management in Hampshire, Portsmouth and Southampton. The long term waste disposal contractor Veolia Environmental Services (VES) is a non-voting member of the Partnership.

4.2 As part of the review the PISB reaffirmed Project Integra's overall objective as follows:
To provide a sustainable solution for dealing with Hampshire's municipal waste¹ in an environmentally sound, cost effective and reliable way. Success in achieving this depends on joint working between all the parties in the best interests of our communities.

4.3 The PISB also agreed the operational focus for its activities through a number of work streams as follows.

Working to reduce costs across the whole system through:

1. communication and behaviour change
2. waste prevention including reuse
3. recycling and performance improvements - for instance through reducing contamination, increasing capture of materials, improving income for materials, changing management arrangements
4. reducing landfill
5. joint working arrangements and activities
6. improved efficiency and effectiveness of services through collaboration with neighbouring authorities including SE7.

4.4 Identified below is a table of key actions for the Partnership together with timescales and those responsible for delivery.

¹ This refers to the waste streams local authorities have responsibility for (mainly waste from households with small amounts of waste from businesses). Government now refers this as 'Local Authority Collected Municipal Waste'.

Table 1: Key Actions for Project Integra 2013 – 2016

- communication and behaviour change
- waste prevention including reuse
- recycling and performance improvements - for instance through reducing contamination, increasing capture of materials, improving income for materials, changing management arrangements
- reducing landfill
- joint working arrangements and activities

Action 1	Recycle for Hampshire (R4H) Programme	Workstream Contribution
Detail	Deliver the approved R4H programme in accordance with the agreed timescale. Programme delivered on budget to time with all actions complete. Have provided: <ul style="list-style-type: none"> • Campaigns to increase capture of specific materials for recycling • Recycle Week events • Promote reduced price compost bins and accessories 	<ul style="list-style-type: none"> • Communication and behaviour change • Waste prevention including reuse • Recycling and performance improvements • Reducing landfill • Joint working arrangements and activities • Whole system costs
Expected Outcome	<ul style="list-style-type: none"> • Demonstrable increase in material capture in areas engaged • Successful Recycle Week events delivered • Continued sales of compost bins and accessories across Hampshire 	
Responsibility	Lead Head of Project Integra Capture rate working group (data, direction) Recycle for Hampshire team (delivery)	
Resources	R4H budget	
Timescale	Annual Programme with specific objectives – (<i>Link to R4H Action Plan 2013/14</i>)	

Action 2	Schools Recycling Programme	Workstream Contribution
Detail	To deliver the Schools Recycling Programme to 60 schools per annum across Hampshire. To maximise the benefit of the Schools Recycling Programme and with R4H ensure that resources, (including web based), are used as widely and effectively as possible. (Secondary schools/ Brownies/charities etc)	<ul style="list-style-type: none"> • Communication and behaviour change • Waste prevention including reuse • Recycling and performance improvements • Reducing landfill • Joint working arrangements and activities • Whole system costs
Expected Outcome	Improved awareness of waste & resource management and recycling in Hampshire for school age young people.	
Responsibility	Lead Head of Project Integra Recycle for Hampshire team and HCC Martyn Cole	
Resources	R4H budget	
Timescale	Annual targets as agreed with the Communications Sub Group to be achieved by end of the year.	

Action 3	Contamination Compact	Workstream Contribution
Detail	Develop, agree and implement a Project Integra Contamination Compact 'with all partners committing action to achieve a reduction in the current rate of DMR contamination'.	<ul style="list-style-type: none"> • Recycling and performance improvements • Reducing landfill • Joint working arrangements and activities • Whole system costs
Expected Outcome	Demonstrable decrease in contamination in all areas with associated reduction in cost and increase in recyclable material captured.	
Responsibility	Lead Head of Project Integra Collection Authorities (target areas) All partners via Strategy Officers Group Delivery to be agreed	
Resources	Project Integra budgets	
Timescale	Rolling programme of work with initial targets to be achieved by end of the year to be developed.	

Action 4	Waste Prevention Plan Development	Workstream Contribution
Detail	Production of a Waste Prevention Plan in line with new WDA statutory responsibility. To be developed in consultation with Project Integra WCAs by December 2013.	<ul style="list-style-type: none"> • Waste prevention including reuse • Recycling and performance improvements • Reducing landfill • Joint working arrangements and activities • Whole system costs
Expected Outcome	Compliant Waste Prevention Plan Produced by 2013	
Responsibility	HCC – Lead (officer name to be provided) in consultation with Project Integra	
Resources	HCC	
Timescale	By December 2013.	

Action 5	Waste Prevention Delivery	Workstream Contribution
Detail	Implementation of Waste Prevention Plan Action Plan.	<ul style="list-style-type: none"> • Communication and behaviour change • Waste prevention including reuse • Recycling and performance improvements • Reducing landfill • Joint working arrangements and activities • Whole system costs
Expected Outcome	Measurable reduction in waste arisings Target to be determined.	
Responsibility	Lead Head of Project Integra All Project Integra authorities	
Resources	To be determined	
Timescale	Implementation programme to be developed approved and implemented December 2013 – March 2016.	

Action 6	Clothing & Textile Banks	Workstream Contribution
Detail	Deliver a partnership framework for the management of clothing and textile banks.	<ul style="list-style-type: none"> • Joint working arrangements and activities • Whole system costs
Expected Outcome	Joint textiles bank contract in place for authorities wishing to use it.	
Responsibility	Lead Fareham BC Paul Doran	
Resources	Paul Doran on behalf of Fareham as lead authority	
Timescale	Contract operational by June 2013.	

Action 7	Small WEEE	Workstream Contribution
Detail	Deliver programme of activity via task and finish group for small WEEE.	<ul style="list-style-type: none"> • Communication and behaviour change • Waste prevention including reuse • Recycling and performance improvements • Reducing landfill • Joint working arrangements and activities
Expected Outcome	Increase capture of small WEEE items.	
Responsibility	Lead Head of Project Integra working with Martyn Cole HCC	
Resources	To be determined as a part of initial scoping	
Timescale	Report proposing implementation in 2014/15 to comply with the WEEE regulation recast and new guidance anticipated. Initial activity to directly increase capture as a part of any trials during 13/14.	

Action 8	Whole System Costs	Workstream Contribution
Detail	Establish 'whole system costs' for waste & resource management in Hampshire.	<ul style="list-style-type: none"> • Joint working arrangements and activities • Whole system costs
Expected Outcome	Report identifying opportunities (to reduce whole system costs) for authorities, options and recommendations to PISB.	
Responsibility	Lead Head of Project Integra	
Resources	Project Integra budgets	
Timescale	Report by March 2014.	

Action 9	Commercial Waste	Workstream Contribution
Detail	Undertake a feasibility study on commercial waste & working with businesses to determine Project Integra position on commercial waste.	<ul style="list-style-type: none"> • Waste prevention including reuse • Recycling and performance improvements • Reducing landfill • Joint working arrangements and activities
Expected Outcome	Report identifying opportunities for authorities, options and recommendations to PISB.	
Responsibility	Lead Head of Project Integra	
Resources		
Timescale	Report by March 2014.	

Action 10	Joint Working Between Authorities	Workstream Contribution
Detail	Review potential for joint procurement opportunities and frameworks available to authorities in Hampshire.	<ul style="list-style-type: none"> • Joint working arrangements and activities • Whole system costs
Expected Outcome	Better VFM and significant savings for Project Integra partners. Annual report on progress.	
Responsibility	Lead Head of Project Integra	
Resources	Project Integra Budget	
Timescale	2013/14.	

Action 11	Joint Working SE7	Workstream Contribution
Detail	Ensure engagement with and alignment of appropriate work programmes for the benefit of Project Integra authorities.	<ul style="list-style-type: none"> • All
Expected Outcome	Increased opportunities for performance improvement and reduced costs.	
Responsibility	Lead Head of Project Integra in conjunction with HCC SE7 lead Clare Saunders and all partner authorities.	
Resources	To be determined	
Timescale	Key engagement milestones March – June 2013 with agreement approval and implementation post June 2013.	

5 Resources

5.1 Budget

Following the Project Integra Review the budgets for each main element of the Partnership are set out in Appendix 2:

- Executive £126,700 (-31% change from 2012/13 budget);
- Recycle for Hampshire £200,000 (0% change from 2012/13);
- Materials Analysis Facility £233,085 (+5.0% change from 2012/13²).

This represents an overall cost decrease of -7.4% from 2012/13.

5.2 Authority contributions

Authority contributions are based on:

- Executive - total number of households with elements for collection (80%) and disposal (20%);
- Recycle for Hampshire – total number of households (WCAs) plus HCC £50,000;
- Materials Analysis Facility – one third WCAs (evenly split), one third WDAs (split by tonnage), one third VES.

The contributions for each authority are set out in Appendix 3 and will be deducted from MRF materials sales income.

Officer contact details

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² The MAF is managed under the terms of the waste disposal contract and is subject to RPI based increases.

Budgets
Executive

Activities	Costs
Staff Costs	69,200
Events & Activities	2,000
HCC SLA	50,000
IT Costs	2,500
Printing and Stationery	1,800
Legal Costs / Audit	1,200
Gross Expenditure	126,700
Total Income	£126,700

Recycle for Hampshire

Activities	Costs
Staffing Costs	60,000
Contamination Projects	<i>See point 9 below</i>
Capture Projects	
Behaviour Change Activities	
Schools Recycling Programme Education Officers x 3	45,000
Schools Recycling Programme Resources	5,000
Home Composting (leaflets to promote bins)	1,500
Total Expenditure	£200,000

Materials Analysis Facility

	Costs
Total Expenditure	£233,085

Authority Contributions

		Project Integra						MAF	Combined
		Project Integra Executive			Project Fund	Recycle For Hampshire	PI Funding	Material Analysis Facility	Project Integra & MAF
Dwellings		Collection 80%	Disposal 20%	Total			Total	Total	
Basingstoke	71,600	9,287.00	0.00	9,287.00	-	14,238.00	23,525.00	5,976.55	29,501.55
East Hampshire	49,270	6,391.00	0.00	6,391.00	-	9,797.00	16,188.00	5,976.55	22,164.55
Eastleigh	52,860	6,857.00	0.00	6,857.00	-	10,511.00	17,368.00	5,976.55	23,344.55
Fareham	47,870	6,209.00	0.00	6,209.00	-	9,519.00	15,728.00	5,976.55	21,704.55
Gosport	36,440	4,727.00	0.00	4,727.00	-	7,246.00	11,973.00	5,976.55	17,949.55
Hart	36,780	4,771.00	0.00	4,771.00	-	7,314.00	12,085.00	5,976.55	18,061.55
Havant	52,710	6,837.00	0.00	6,837.00	-	10,481.00	17,318.00	5,976.55	23,294.55
New Forest	80,010	10,378.00	0.00	10,378.00	-	15,910.00	26,288.00	5,976.55	32,264.55
Portsmouth	88,490	11,478.00	2,870.00	14,348.00	-	17,596.00	31,944.00	14,804.28	46,748.28
Rushmoor	38,130	4,946.00	0.00	4,946.00	-	7,582.00	12,528.00	5,976.55	18,504.55
Southampton	101,350	13,146.00	3,287.00	16,433.00	-	20,153.00	36,586.00	16,320.01	52,906.01
Test Valley	49,280	6,392.00	0.00	6,392.00	-	9,799.00	16,191.00	5,976.55	22,167.55
Winchester	49,550	6,427.00	0.00	6,427.00	-	9,853.00	16,280.00	5,976.55	22,256.55
Hampshire	564,500	0.00	18,304.97	18,305.00	-	50,000.00	68,305.00	58,524.02	126,829.02
Veolia				4,390.13	-	-	4,390.13	77,695.20	82,085.32
		97,846.00	24,461.97	126,698.13	0.00	199,999.00	326,697.13	233,085.59	559,782.71

Dwelling Figures are taken from the Waste Data flow, with figures provided from each authority

Forecast Budget	97,848	24,462	126,700
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Notes

*Dwelling Figures are taken from Waste Dataflow, to which figures are provided by each authority
Differences from budget figures are due to rounding and interest on balances held during the year.*