



Project Integra Action Plan 2014 – 2017

1 Introduction

1.1 The Project Integra Review and the refresh of the Joint Municipal Waste Management Strategy led to development of a focused action plan covering the period 2013-2016. Some of these actions have now been completed, and some will remain on the next action plan. In addition there are some new actions added. This Action Plan sets out the:

- Proposed key actions for the Project Integra Partnership in 2014/15 with longer term actions through to 2016/17;
- 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 2014 – 2017 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.

3.2 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 2014/15.

3.3 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.

3.4 In the case of the Recycle for Hampshire education campaign, it is proposed that a notice period of at least 6 months is required should any of the 10 funding authorities not wish to partake in this action. This is to reflect the fact that there are three Education Officers whom may be affected by such a withdrawal.

3.5 An outline proposal for the action plan was presented at PISB in November 2013, and this has 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. Improve 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 2014 – 2017

Action 1	Recycle for Hampshire (R4H) Programme	Workstream Contribution
Detail	<p>Deliver the approved R4H programme in accordance with the agreed timescale. Programme delivered on budget to time with all actions complete.</p> <p>To include:</p> <ul style="list-style-type: none"> • Campaigns to: <ul style="list-style-type: none"> ○ increase capture of specific materials for recycling ○ Reduce contamination (including implementing contamination compact) • Recycle Week events • Promotion of 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
Targets	<ul style="list-style-type: none"> • Demonstrable increase in material capture and reduction in contamination in areas engaged • Recycle Week events delivered • Continued sales of compost bins and accessories across Hampshire 	
How will this be measured?	<ul style="list-style-type: none"> • Monitoring capture rate and contamination rates via the Materials Analysis Facility • Monitoring of marketing metrics 	
Responsibility	<ul style="list-style-type: none"> • Lead Head of Project Integra • Recycle for Hampshire team (delivery) • PI Communications Sub Committee oversees this work 	
Resources	R4H budget – significantly reduced in 14-15 compared with previous years. Detail in section 5 of this action plan.	
Timescale	Annual Programme with specific objectives	

Action 2	Schools Recycling Programme	Workstream Contribution
Detail	To deliver the Schools Recycling Programme to 60 schools per annum across 9 district areas. 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
Targets	Improved awareness of waste & resource management among the population as a result of the education programme.	
How will this be measured?	<ul style="list-style-type: none"> • Parent surveys • Monitoring of recycling rates school catchment areas 	
Responsibility	<ul style="list-style-type: none"> • Lead Head of Project Integra • Recycle for Hampshire team (delivery) • PI Communications Sub Committee oversees this work 	
Resources	R4H budget	
Timescale	Annual Programme with specific objectives, to tie in with R4H campaigns.	

Action 3	Waste Prevention Plan	Workstream Contribution
Detail	Implementation of PI Waste Prevention Plan, focusing on a reduction in residual waste collected and disposed of in PI.	<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
Targets	<ul style="list-style-type: none"> • Finalise plan for implementation by June 14 • To perform better than national household waste arisings trends • Other metrics to be included in implementation plan 	
Responsibility	Lead Head of Project Integra All Project Integra authorities (WDA lead)	
Resources	To be determined in implementation plan	
Timescale	Implementation programme to be finalised by June 2014 and implemented up to March 2017.	

Action 4	Resource Capture and Treatment Review	Workstream Contribution
Detail	Carry out a review of existing and potential new capture methods and treatment options for waste collected in PI. Demonstrate PI compliance with the requirement for "Separate Collection" under the Waste Regulations 2011.	<ul style="list-style-type: none"> • Recycling and performance improvements • Reducing landfill • Joint working arrangements and activities • Whole system costs
Targets	<ul style="list-style-type: none"> • Present detailed report and a range of options for change to PISB for consideration. • Options to be presented on a cost-benefit basis. • Where approved by PISB, devise implementation plan for changes to capture and /or treatment methods. 	
How will this be measured?	<ul style="list-style-type: none"> • Regular updates on review to PISB and individual partners • Delivery of final report and recommendations 	
Responsibility	<ul style="list-style-type: none"> • Lead Head of Project Integra • Project scope will set out governance arrangements, but a project team and review steering group will be required • All partners will be required to engage in the review in order to complete project 	
Resources	Project Integra budgets – exact staff resourcing TBC.	
Timescale	Initial report on plastic composition by April 2014. Interim review report with initial findings at Oct 2014 PISB, final report with recommendations and draft implementation plan for January 2015 PISB.	

Action 5	Joint Working outside of PI	Workstream Contribution
Detail	Ensure engagement with further developments of the SE7 waste workstream and the waste partnerships in the south east region, to increase lobbying power and identify opportunities for closer working together.	<ul style="list-style-type: none"> • All
Target	Increased opportunities for performance improvement and reduced costs.	
Responsibility	Lead Head of Project Integra in conjunction with HCC SE7 lead	
Resources	Project Integra Budget	
Timescale	2014-2017	

Action 6	Joint Procurement	Workstream Contribution
Detail	Carry out joint procurement exercises where feasible, including: <ul style="list-style-type: none"> • Waste containers (bins, boxes, bags) • Vehicles • Small WEEE recycling banks • Training and work placements 	<ul style="list-style-type: none"> • Joint working arrangements and activities • Whole system costs • Recycling and performance improvements • Reducing landfill
Targets	<ul style="list-style-type: none"> • Achieve better value for money and significant savings for Project Integra partners. • Produce annual report on progress. 	
Responsibility	Lead Head of Project Integra With procurement advice from a lead individual authority when required	
Resources	Project Integra Budget	
Timescale	2014/15 and onwards if appropriate	

Action 7	Health and Safety	Workstream Contribution
Detail	Through the PI group Common Approach to Safety and Health (CASH) ensure best practice shared and projects delivered by task and finish groups, including: <ul style="list-style-type: none"> • Noise impact of glass collections • Organising a CASH conference 	<ul style="list-style-type: none"> • Joint working arrangements and activities
Target	<ul style="list-style-type: none"> • Reduction in lost-time incidents in Hampshire • Produce annual report for PISB on the progress made by the group • Influence national H&S debate through multi-agency H&S forums 	
Responsibility	Head of Project Integra and chair of CASH	
Resources	Project Integra Budget	
Timescale	Annual Report June 2014 and June 2015.	

Action 8	Glass Recycling Contract	Workstream Contribution
<i>Detail</i>	Current PI glass contract ends in 2016. Review of existing contract and options for future glass processing to be developed.	<ul style="list-style-type: none"> • All
<i>Target</i>	To secure a value for money outlet for PI glass from 2016 onwards, either buy extending or re-procuring.	
<i>Responsibility</i>	Lead Head of Project Integra in partnership with a lead authority for procurement - TBC	
<i>Resources</i>	To be determined	
<i>Timescale</i>	Review existing arrangements during 2015, current contract ends 2016	

5 Resources

- 5.1 The forecast for each main element of the Partnership are set out in Appendix 1:
- Executive £117,200 (-40% change from 2012/13 budget). This is an estimate – in Jan 2015, the final cost of the executive will be split between partners as described in 5.3 below. This forecast assumes that all 15 current partners remain in PI.
 - Recycle for Hampshire £138,200;
 - Materials Analysis Facility £239,845 (+2.9% change from 2012/13).
- 5.2 In addition there is £90,000 in the PI holding account, to be used for projects benefitting all partners. £7,000 has been allocated to a research project for plastic waste. It is anticipated that further funding will be required for the Resource Capture and Treatment Review. The review will require full engagement from all partners to ensure its aims and objectives are achieved.
- 5.3 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 (9 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 2
- 5.4 During 14-15, work will begin on designing a model for PI that will enable it to become self funding in the future.

Budgets
Executive

Activities	Costs
Staff Costs	72,500
Events & Activities	1,000
HCC SLA	42,000
Printing, Stationery, Legal costs	1,700
Gross Expenditure	£117,200
Total Income	£117,200

Recycle for Hampshire (exact split of budget TBC)

Activities	Costs
Staffing Costs	60,000
Schools Recycling Programme Education Officers x 3	45,000
Schools Recycling Programme Resources	4,000
Home Composting (leaflets to promote bins)	1,000
Campaign activity	28,200
Total Expenditure	£138,200

Materials Analysis Facility

	Costs
Total Expenditure	£239,845



APPENDIX 1

Authority Contributions

Partner Contributions 2014/15		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	72,080	8,564.00	0.00	8,564.00	-	-	8,564.00	6,149.87	14,713.87
East Hampshire	49,590	5,892.00	0.00	5,892.00	-	9,804.00	15,696.00	6,149.87	21,845.87
Eastleigh	53,160	6,316.00	0.00	6,316.00	-	10,510.00	16,826.00	6,149.87	22,975.87
Fareham	48,160	5,722.00	0.00	5,722.00	-	9,521.00	15,243.00	6,149.87	21,392.87
Gosport	36,610	4,350.00	0.00	4,350.00	-	7,238.00	11,588.00	6,149.87	17,737.87
Hart	37,060	4,403.00	0.00	4,403.00	-	7,327.00	11,730.00	6,149.87	17,879.87
Havant	52,920	6,287.00	0.00	6,287.00	-	10,462.00	16,749.00	6,149.87	22,898.87
New Forest	80,260	9,536.00	0.00	9,536.00	-	15,867.00	25,403.00	6,149.87	31,552.87
Portsmouth	88,810	10,552.00	2,638.00	13,190.00	-	-	13,190.00	15,233.60	28,423.60
Rushmoor	38,590	4,585.00	0.00	4,585.00	-	7,629.00	12,214.00	6,149.87	18,363.87
Southampton	101,720	12,085.00	3,021.00	15,106.00	-	-	15,106.00	16,793.29	31,899.29
Test Valley	50,000	5,941.00	0.00	5,941.00	-	-	5,941.00	6,149.87	12,090.87
Winchester	49,780	5,914.00	0.00	5,914.00	-	9,841.00	15,755.00	6,149.87	21,904.87
Hampshire	568,210	0.00	16,877.60	16,878.00	-	50,000.00	66,878.00	60,221.21	127,099.21
Veolia				4,517.00	-	-	4,517.00	79,948.36	84,465.36
		90,147.00	22,536.60	117,201.00	0.00	138,199.00	255,400.00	239,845.07	495,245.07

Notes - Differences from budget figures are due to rounding and interest on balances held during the year. Dwelling Figures are taken from Waste Data Flow.