



Draft Project Integra Action Plan

2015-2018

DRAFT

1 Introduction

- 1.1 Project Integra is partnership of 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.
- 1.2 The Project Integra Strategic Board is constituted as a Joint Committee of the 14 local authorities, and is the decision making body for the partnership.
- 1.3 The Project Integra Review and the refresh of the Joint Municipal Waste Management Strategy led to development of focused action plans covering the periods 2013-2016 and 2014-17. Both these plans have been rolling three year plans, refreshed every year, in accordance with the PI Strategic Board Constitution. 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.
- 1.4 This Draft Action Plan has been developed in parallel with a proposed change to the PI Strategic Board Constitution. The proposal changes the planning process as follows:

Current procedure

Rolling three-year Action Plan produced annually. A draft is signed off by Board and then taken by each PI partner for approval in their own authority. Approval must be confirmed from all partners before Action Plan is adopted.



Proposed Procedure

Action Plan is a true three-year plan. It is approved every three years instead of annually. Progress reports are still delivered at the end of each year. Amendments can be made to the plan during the three year period.

- 1.5 This Draft Action Plan therefore covers the period 2015-18. Amendments to this plan can be made during this period, and progress will be regularly reported. The next full Action Plan to follow this one will cover the period 2019-22.
- 1.6 An outline proposal for the Action Plan was presented at PISB in October 2014, and this has been used to develop this Draft Action Plan.

2 PI aims and objectives

- 2.1 The refreshed (2012) Joint Municipal Waste Management Strategy (JMWMS) had the following overarching vision:

“In period to 2023 Hampshire will manage the effectiveness of its sustainable material resources system to maximise efficient re-use and recycling of material resources and minimise the need for disposal in accordance with the national waste hierarchy.”

- 2.2 The PISB also agreed, in 2012, 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.”

3 Future challenges and opportunities

3.1 Existing and future targets

- 3.1.1 National targets for household waste were set for England by the Waste Strategy 2007. The targets are to recycle or compost at least 45% of household waste by 2015 and 50% by 2020. The latter is a requirement of the EU Waste Framework Directive (the EU target applies to Member States as a whole i.e. the UK. rather than individual local authorities).
- 3.1.2 The rate at which recycling is currently increasing will not enable the UK to meet this target. This could lead to fines for the UK Government for infraction. The UK government has not set targets for individual local authorities, but under the terms of Section 48 of the Localism Act, these fines *could* be passed to the local authorities which are deemed to be responsible for the UK Government’s non-compliance. Defra have not confirmed that this will be the case and there is no mechanism for how this would work in practice.
- 3.1.3 In July 2014, the European Commission published a proposal to amend six waste-related Directives. The proposal included setting more challenging waste-related targets for the period 2020-2030. However the new EU Commissioner withdrew this proposal, in favour of developing something “more ambitious” in 2015. Given the lead times for developing new waste legislation, the impact of this work is unlikely to be fully understood until 2018 onwards.

3.2 Waste trends

- 3.2.1 At the time of writing, the latest statistical update from Defra covers the calendar year 2013. It notes that, for England:
 - The annual rate of recycling of ‘waste from households’ was 44.2 per cent in 2013 and continues to be stable with just a slight increase from 44.1 per cent in 2012.
 - Total ‘waste from households’ dropped 1.8 per cent to 21.6 million tonnes.
 - Local authority managed waste to landfill and incineration fell by 5.2 per cent
- 3.2.2 In the PI area, residual waste tonnages increased significantly (4.67%) in 2013-14. It could be expected that increasing residual waste tonnages will be a key pressure on collection and disposal infrastructure if the economic recovery continues. This means the PI Waste Prevention Plan acquires an even higher level of significance in reducing whole system costs.
- 3.2.3 Recycling rates in PI authorities have plateaued or even reduced in recent years. Previous PI reports have looked further into this, but in summary there is a decreasing quantity of recyclate available (especially paper) but residual waste tonnages have increased.

3.3 Other future areas of policy and legislation

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- 3.3.1 Defra's role in waste policy development - A letter sent by Defra to stakeholders in November 2013 revealed the future direction of Defra in the waste/resources sector - "From April 2014 we will be stepping back in areas where businesses are better placed to act and there is no clear market failure."
- 3.3.2 Quality of materials - As of 1st October 2014, new legislation require all MRFs to sample inputs and outputs according to a common methodology, which will allow more accurate comparisons between facilities. This sampling data is submitted to the EA on a quarterly basis and once verified will be available in the public domain. These Regulations, along with the requirements for separate collection of paper, glass, metal and plastic, as per the Waste (England and Wales) Regulations 2011 (as amended 2012), means there is a need to have a strong focus on material quality in the future.
- 3.3.3 Plastic Bag Levy - The Government announced in 2014 that they will introduce a 5p charge on all single-use plastic carrier bags in England in October 2015. This may reduce the quantity of plastic bags in DMR bins and in the waste stream overall. There could be opportunities for PI partners to communicate with residents in the run-up to October 2015, to advise of both the charge itself and the requirement for loose recycle.
- 3.3.4 Landfill Tax - Landfill tax has been increasing by £8 per year, currently standing at £80 per tonne. From 1st April 2015, it shall increase annually in line with the RPI.
- 3.3.5 National agreements with industry on Packaging and food waste - WRAP have been working with retailers and manufacturers since 2005 via a series of "Courtauld Commitments," aiming to reduce the weight and carbon impact of household food waste, grocery product and packaging waste, both in the home and the UK grocery sector. WRAP has been having discussions with governments and industry stakeholders about a new framework for collaborative action in the UK to follow Courtauld 3. This is proposed to be a new ten-year framework (2016-2025). Courtauld 2025 is still being developed and currently no targets have been identified. WRAP will announce a formal proposition in 2015.
- 3.4 *WDA Developments*
- 3.4.1 The existing HWRC contract has been extended to the end of March 2016, but some policy changes will be trialled during this period. Procurement of a new contract, from 2016, is underway. The waste disposal contract with VES has been extended to 2030.
- 3.4.2 WDAs and VES have been exploring a number of options to increase landfill diversion – for example diverting HWRC Amenity Wastes to Veolia's Solid Recovered Fuel (SRF) and Refuse Derived Fuel (RDF) facility and recycling street sweepings – these trials may be extended and expanded if successful.
- 3.5 *Housing trends*
- 3.5.1 HCC provides forecasts of population and no. of dwellings. Between 2015 and 2018, a 2.75% increase in house numbers is expected across Hampshire, equating to 21,000 new homes. WCC, TVBC and HDC will see the most significant increases. Increases of this order will have significant impact of quantities of waste for collection and disposal.

4 PI Action Plan 2015-18

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4.1 In order to meet the aims of the JMWMS and the challenges described, the action plan will consist of the following actions.

Action 1	Activity to increase quality and quantity of recyclable material	Workstream Contribution
Detail	<p>Increasing capture of and reducing contamination of materials collected for recycling by PI will have a significant impact upon whole system costs. It is also increasingly important in order to comply with recent legislation. In the absence of an ongoing county-wide communications campaign, the following is required:</p> <ul style="list-style-type: none"> • A focus on local communications by each partner authority. • When appropriate work together on communications where an approach will have a known impact or clear business case, and pursue external funding to this end, including partnerships with other sectors. • Sharing of best practice in communications among PI partners e.g. via Recycling officer group. • Development of an agreed set of communications principles for use across the partnership, to ensure that messages across Hampshire are consistent. • Further development of the PI Contamination Compact • Monitoring of MRF sampling data and benchmarking with other MRFs • Identify methods of reducing MRF residue, developing business cases where appropriate 	<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
Targets	<ul style="list-style-type: none"> • Increase material capture from 78.3% (13-14) • All partners reduce own input contamination rates • Reduce MRF residue rate from 15.73% (13-14) • Agree set of principles (see above) by October 2015. 	
How will this be measured?	<ul style="list-style-type: none"> • Monitoring capture, contamination and residue rates via the Materials Analysis Facility • Benchmarking of data with other LAs and MRFs 	
Responsibility	<ul style="list-style-type: none"> • All PI partners • Led by Head of Project Integra 	
Resources	<ul style="list-style-type: none"> • At partner level • External funding where available • Business cases presented where appropriate 	
Timescale	2015-18 – progress reported annually	

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Action 2	Schools Education	Workstream Contribution
Detail	<ul style="list-style-type: none"> To deliver the Schools Education Programme to participating partners. Partners to be engaged in design of the education programme within their own authority areas to ensure all needs are met. Educational resources available to schools across Hampshire to be revised to enable and encourage self-service in schools and other groups. Individual partners to support schools where possible. Opportunities for partnerships with other sectors will continue to be explored. 	<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
Targets	<ul style="list-style-type: none"> Deliver revised educational resources for all partners (Oct 2015) Improve awareness of waste & resource management among the population as a result of the education programme. Targets for no. of school visits and level of engagement to be agreed with individual partners. 	
How will this be measured?	<ul style="list-style-type: none"> Parent and school surveys Monitoring capture, contamination and residue rates via the Materials Analysis Facility Note that attributing specific changes in performance to a schools education programme is not straightforward 	
Responsibility	<ul style="list-style-type: none"> All PI partners Led by Head of Project Integra 	
Resources	<ul style="list-style-type: none"> Schools Education programme cost TBC once participating partners are confirmed At partner level External funding where available 	
Timescale	Annual Programme to be agreed with individual partners, progress reported termly to partners and annually to PISB.	

Action 3	Waste Prevention Plan (WPP)	Workstream Contribution
Detail	<p>Implementation of PI WPP 2014-17, approved by PISB in June 2014 (further detail available within that plan). Key activity to include:</p> <ul style="list-style-type: none"> Annual report on progress (June) Bulky waste – improving communications, liaising with 3rd sector, identifying new ways of working. Organics – programme of activity around home composting and Love Food Hate Waste. HWRCs – maximising reuse opportunities within new contract Waste collection policies – reviewing and developing new waste collection policies that may reduce waste – collection frequencies, size and number of waste container 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
Targets	<ul style="list-style-type: none"> Limit annual increases in residual waste to 0.5% per 	

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	<p>annum.</p> <ul style="list-style-type: none"> Reduce organic and bulky waste 	
How will this be measured?	<ul style="list-style-type: none"> Waste tonnage data MAF analysis 	
Responsibility	<ul style="list-style-type: none"> Head of PI – monitoring of progress against WPP Responsibilities around specific actions detailed in the approved WPP - all Project Integra authorities have a role 	
Resources	<ul style="list-style-type: none"> PI working groups where appropriate Resources allocated via HCC WP workstream 	
Timescale	Approved plan of activity up to June 2017.	

Action 4	Resource Capture and Treatment Review - Implementation	Workstream Contribution
Detail	<p>Implementation of recommendations from RCTR. These will include:</p> <ul style="list-style-type: none"> Development of business cases where appropriate Actions for the partnership and for individual partners to consider improvements in current collection/disposal systems 	<ul style="list-style-type: none"> Recycling and performance improvements Reducing landfill Joint working arrangements and activities
Targets	<ul style="list-style-type: none"> Increased recycling rates Reduced whole system costs Present costed proposal to increase capture of plastic (June 2015) Exact targets TBC following completion of RCTR 	
How will this be measured?	<ul style="list-style-type: none"> Waste data and MAF analysis Monitoring of cost benefits 	
Responsibility	<ul style="list-style-type: none"> Led by Head of Project Integra Actions for individual partners TBC 	
Resources	<ul style="list-style-type: none"> At individual partner level Business case development where appropriate 	
Timescale	<ul style="list-style-type: none"> Costed proposal on plastic at June 2015 PISB Exact targets TBC following completion of RCTR 	

Action 5	Joint Working outside of PI	Workstream Contribution
Detail	<p>Ensure engagement with:</p> <ul style="list-style-type: none"> Further developments of the SE7 waste workstream Waste partnerships in the south east region iESE Waste and Resources Innovation Club Other networks including National Association of Waste Disposal Officers Central Govt, to influence future policy development 	<ul style="list-style-type: none"> All
Target	Increased opportunities for performance improvement and reduced costs, and influence of future waste policy	
How will this be measured?	Annual report from Head of PI	
Responsibility	Led by Head of Project Integra	
Resources	Project Integra Executive Budget. Membership of iESE Waste & Resources Innovation Club is £2,750 pa which will	

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	in 15-16 would be funded from underspend held on PI account rather than increased partner contributions, and then reviewed for 16-17.	
Timescale	2015-18	

Action 6	Health and Safety	Workstream Contribution
Detail	<p>Through the PI group Common Approach to Safety and Health (CASH) ensure best practice shared and projects delivered by task and finish groups, including:</p> <ul style="list-style-type: none"> • Noise impact of glass collections • Organising a CASH conference • Induction training review <p>Review current group set up and reporting lines to ensure effectiveness.</p>	<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 	
How will this be measured?	<ul style="list-style-type: none"> • Monitoring of H&S statistics • 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, Chair of CASH, Joint Client team Manager WCC/EHDC	
Resources	Individual partner officer time.	
Timescale	Annual Report at June PISB. Review completed by June 2015.	

Action 7	Glass Processing Contract	Workstream Contribution
Detail	<p>PI authorities have a joint contract for processing of glass collected at kerbside or via bringsites. Current contract ends in 2016, but there is a 2-year extension option. Depending on decision of PISB, either:</p> <ol style="list-style-type: none"> (a) Extend for 2 years and re-procure contract ahead of 2018 (b) Do not extend, re-procure contract during 2015 	<ul style="list-style-type: none"> • All
Target	To secure a value for money outlet for PI glass from 2016 and beyond. Achieve income levels at or above the national average.	
How will this be measured?	Monitoring of average values of collected glass.	
Responsibility	Lead Head of Project Integra in partnership with a lead authority for procurement - TBC	
Resources	To be determined	
Timescale	As described above, depending on option chosen.	

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Action 8	Joint Procurement	Workstream Contribution
Detail	Carry out joint procurement exercises where feasible, including for example: <ul style="list-style-type: none"> • Vehicles • 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	2015-18	

Action 9	Joint Municipal Waste Management Strategy (JMWMS)	Workstream Contribution
Detail	The existing strategy stated that it would be reviewed in 2017. The legal status of JMWMSs in the future is not clear, but PI will benefit from an overarching strategy to guide the partnership.	<ul style="list-style-type: none"> • Joint working arrangements and activities • Whole system costs • Recycling and performance improvements • Reducing landfill
Targets	Review or replace the existing JMWMS.	
Responsibility	Lead Head of Project Integra	
Resources	TBC	
Timescale	2017	

5 Resources

5.1 The forecast for the PI Executive and Materials Analysis Facility for the next three years is given in Table 1. Note that these are estimates only, and that more accurate forecasts will be given annually in the annual report on Action Plan progress. Authority contributions are based on:

- Executive - total number of households with elements for collection (80%) and disposal (20%);
- 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 Table 2.

5.2 Proposals to utilise the current underspend held on the PI account will be agreed by the PI Strategic Board as and when required.

5.3 Individual partner authorities will need to give consideration to how they will support the actions in this plan, through staff or other resources, to ensure the partnership achieves its objectives.

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Table 1

Budgets

	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
<u>Expenditure</u>			
Salaries and On-Costs	72,600	73,300	74,000
Staff Training and subscriptions	700	700	700
Staff Travel Expenses	2,000	2,000	2,000
Staff Costs	75,300	76,000	76,700
Conference Expenses	1,000	1,000	1,000
Events & Activities	1,000	1,000	1,000
Printing & Stationery	500	500	500
Legal Costs / Audit	1,200	1,200	1,200
Communications & Research SLA	41,000	41,000	41,000
Other	42,700	42,700	42,700
Gross Expenditure	119,000	119,700	120,400
<u>Income</u>			
Annual Membership Fees	-119,000	-119,700	-120,400
Annual Interest	0	0	0
Total Income	-119,000	-119,700	-120,400

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Table 2

Authority Contributions

	Partner Contributions 2015/16				Partner Contributions 2016/17				Partner Contributions 2017/18			
	PI Executive	MAF	Sch Education	Total	PI Executive	MAF	Sch Education	Total	PI Executive	MAF	Sch Education	Total
Basingstoke	8,716	6,267	0	14,983	8,759	6,423	0	15,182	8,802	6,584	0	15,386
East Hampshire	6,010	6,267	1,189	13,466	6,039	6,423	0	12,462	6,069	6,584	0	12,653
Eastleigh	6,437	6,267	2,649	15,353	6,469	6,423	2,582	15,474	6,501	6,584	2,634	15,719
Fareham	5,810	6,267	2,714	14,791	5,839	6,423	2,645	14,907	5,868	6,584	2,698	15,150
Gosport	4,396	6,267	2,119	12,782	4,418	6,423	2,066	12,907	4,439	6,584	2,107	13,130
Hart	4,486	6,267	2,252	13,005	4,508	6,423	2,195	13,126	4,530	6,584	2,239	13,353
Havant	6,386	6,267	0	12,653	6,417	6,423	0	12,840	6,449	6,584	0	13,033
New Forest	9,670	6,267	4,436	20,373	9,718	6,423	4,324	20,465	9,766	6,584	4,410	20,760
Portsmouth	13,385	15,781	0	29,166	13,451	16,175	0	29,626	13,518	16,579	0	30,097
Rushmoor	4,657	6,267	2,449	13,373	4,680	6,423	2,388	13,491	4,703	6,584	2,436	13,723
Southampton	15,374	17,194	0	32,568	15,450	17,624	0	33,074	15,526	18,065	0	33,591
Test Valley	6,073	6,267	0	12,340	6,103	6,423	0	12,526	6,133	6,584	0	12,717
Winchester	6,047	6,267	1,094	13,408	6,077	6,423	0	12,500	6,107	6,584	0	12,691
Hampshire	17,172	61,026	6,300	84,498	17,257	62,552	5,400	85,209	17,341	64,116	5,508	86,965
Veolia	4,382	81,467	0	85,849	4,513	83,504	0	88,017	4,648	85,592	0	90,240
Total	119,001	244,402	25,202	388,605	119,698	250,512	21,600	391,810	120,400	256,775	22,032	399,208