

AGENDA ITEM NO. 3

**Cabinet
30 June 2015**

**Head of Community and Environmental
Services Report COMM1506**

Project Integra Action Plan 2015-18

1.0 Introduction

- This paper seeks endorsement of the Project Integra Action Plan for the period 2015-18 and minor changes to the constitution. It outlines the key actions for the partnership and the Council over the coming years. In addition, the report provides a brief update on Rushmoor's current recycling performance.

2.0 Action Plan 2015-18

- Project Integra (PI) is a partnership of local authorities with responsibility for waste management in Hampshire, Portsmouth and Southampton. The long-term waste disposal contractor Veolia Environmental Services is a non-voting member of the Partnership.
- For many years, the partnership has been split into three main work streams:
 - The PI executive which includes the employed staff who deliver the bulk of actions in the plan,
 - The Materials Analysis Facility (MAF) which provides compositional analysis for waste across the county and helps to apportion income and
 - Recycle for Hampshire, which is the countywide communications programme.
- This year, the PI Strategic Board voted to end most of the Recycle for Hampshire campaign to allow authorities to focus on communications at a local level. The Education Outreach campaign, delivered to schools across the county will remain in place at minimal cost.
- In previous years, PI has produced a three-year rolling action plan that requires approval by each partner authority on an annual basis. The proposal is to move this to a true three-year action plan that is approved every three years. Update reports will be produced on an annual basis and authorities will agree financial contributions as part of their budget setting process. The plan can be amended during the three-year cycle as projects are completed and new priorities emerge.
- The Action Plan has been limited to nine key actions. Those of particular interest to Rushmoor are:
 - Activity to increase the quality and quantity of recycling collected

- Based on local communications and crew training
 - Delivery of the schools education programme
 - Education outreach work that the Council can no longer resource and which can be more efficiently and effectively delivered by Project Integra centrally
 - Implementation of the Waste Prevention Plan

3.0 Financial Implications

- Rushmoor's contribution for the three years of the Action Plan is shown in the table below. Contributions are allowed for in the budget.

	2015/16	2016/17	2017/18
Executive	£4,657	£4,680	£4,703
MAF	£6,267	£6,423	£6,584
Schools	£2,449	£2,388	£2,436
Total	£13,373	£13,491	£13,723

- Income from sale of recyclables has fallen significantly over the last few months for a number of reasons including the closure of one of the UK's largest paper mills in February and the glass reprocessing market has been particularly volatile. However, a strong focus on material quality and intelligent use of both long and short-term contracts with re-processors has shielded members of Project Integra from the worst fluctuations in the market. The Council has budgeted for £177k income in 2015/16 and given current market conditions, this is unlikely to be achieved. This will be monitored closely and will be picked up in budget monitoring.

4.0 Significant Projects for Rushmoor.

- In addition to the projects highlighted in the Project Integra Action Plan, the Council will focus specifically on re-letting the contract for direct services, which is due to expire in 2017.

5.0 Changes in the Constitution

- Minor changes have been proposed to the constitution of Project Integra to facilitate the move away from a three-year rolling action plan. Additional paragraphs have been added to clarify the position if a partner authority does not wish to take part in any of the actions in the Action Plan. In this case, the partner would cease to be a member of Project Integra.
- A copy of the Project Integra Constitution is available on request.

6.0 Recycling Performance

- Rushmoor's recycling performance stands around 26%, which is slightly lower than recent years (just below 28% 2009/10). This can be explained in part by the national downturn in performance since the recession. Additionally, the Environment Agency issued guidance in August 2012 stating that leaves from the highway could no longer be composted due to possible contamination from oils etc. This guidance ended the annual leaf-composting programme that diverted approximately 300 tonnes of highway leaves into composting from landfill.
- Our current performance falls short of the 50% target set in the Waste Strategy for England 2007. To reach this level of performance, Rushmoor will need to bring about a step change in recycling performance.
- Options to improve recycling performance are being explored by the Future Contracts Working Group as part of the project to re-let the contract.

7.0 Conclusions

- Through the Integra partnership, Hampshire's performance in waste management is world class and diversion from landfill is the best in the country. The Action Plan establishes a direction for the partnership for the next 3 years and sets out a number of priority actions for the coming year.

8.0 Recommendations

- Cabinet is recommended to:
 - Endorse the Project Integra Action plan for 2015-18
 - Approve the changes to the constitution

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