

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member for Economy, Transport and Environment
Date:	10 June 2014
Title:	Hampshire's Waste Prevention Programme and Plan
Reference:	5847
Report From:	Director of Economy, Transport and Environment

Contact name: Zoe Clegg

Tel: 01962 832288

Email: zoe.clegg@hants.gov.uk

1. Executive Summary

1.1. Further to the approval of Hampshire's Waste Prevention Strategy as set out in the Waste Strategy and Efficiencies paper presented to the Executive Member for Economy, Transport & Environment on 6 May 2014¹, the purpose of this paper is to seek approval to develop and implement activities proposed for the Waste Prevention Programme and Plan for Hampshire as part of delivery of the Strategy.

1.2. This paper seeks to

- set out the requirement for a Waste Prevention Programme and Plan in Hampshire;
- outline the proposed actions for the Programme and Plan; and
- provide details of the estimated cost and potential savings associated with the delivery of each element of the Programme and Plan.

1.3. Delegated authority to make arrangements for the implementation of the Programme and Plan is sought for the Director of Economy, Transport and Environment.

2. Contextual information

2.1. Hampshire County Council as a Waste Disposal Authority has a statutory duty for the disposal of municipal waste arisings in Hampshire. The cost to the Council for managing the disposal of waste is directly linked to the

¹http://www3.hants.gov.uk/councilmeetings/advsearchmeetings/meetingsitemdocuments.htm?sta=&pref=Y&item_ID=5216&tab=2&co=&confidential

quantity (by weight) and hazardous content of waste thrown away by Hampshire's residents.

- 2.2. Reducing the amount of waste generated and increasing reuse activities will help control waste arisings now and in the future. This in turn will result in direct savings to the Council through reduced waste disposal costs and maintaining waste arisings within the existing contracted capacity.
- 2.3. Waste prevention is intrinsic to the over-arching objectives of Hampshire's aforementioned waste strategy, namely to reduce the volume of waste arisings and reduce the cost of waste services.
- 2.4. A review of Hampshire's waste generation and diversion performance since 2008 against other national comparators shows Hampshire has not kept pace with national trends.
- 2.5. Hampshire prides itself on having the national best waste diversion from landfill performance for the last 5 years. Improving Hampshire's performance in other waste indicators, such as household residual waste arisings (where Hampshire is the lowest performing County Council in England) whilst maintaining a high landfill diversion rate could offer further cost saving opportunities.
- 2.6. Changes to housing numbers, the population and economy are likely to have an impact on waste growth. The County Council's ability to provide a waste disposal service in a cost-efficient manner now and in the future will be subject to the ability to control waste arisings independent of these factors. Reducing the amount of waste generated and increasing reuse activities is one way to achieve this.
- 2.7. Deloitte, Hampshire's private sector partner, has appraised options within waste's revenue expenditure to achieve efficiencies in the next 12 – 18 months². This recognised the potential of achieving full year (net) savings up to the value of £200,000 - £850,000 through delivery of a waste prevention Programme and Plan in Hampshire.
- 2.8. Government published England's first Waste Prevention Programme³ in December 2013, setting out actions for a range of sectors and organisations, including local authorities. The list of actions for local authorities draws upon best practice, which includes having a local waste prevention plan in place. The proposed Waste Prevention Programme and Plan will serve this purpose in Hampshire, and will provide an approach to preventing waste locally which will help keep the cost of service delivery down whilst reducing the environmental impacts of waste and boosting the local economy.

² Deloitte (October 2013) 'Hampshire County Council External Spend Review: Waste Management Options Appraisal. Appendix C – Report: Bulky Waste and Waste Prevention Review'

³ <https://www.gov.uk/government/publications/waste-prevention-programme-for-england>

- 2.9. This Programme and Plan will be the first for Hampshire County Council, and is being developed in conjunction with Project Integra's⁴ own Waste Prevention Plan.
- 2.10. The successful implementation of Project Integra's plan will largely depend on the involvement of the County Council, as the main beneficiary of savings from waste prevention in the partnership. Utilising Project Integra's existing networks and communication tools for delivery of Hampshire's own Programme and Plan will offer the opportunity to maximise cost savings.
- 2.11. Project Integra's Waste Prevention Plan is due to be presented for approval at the next Strategic Board meeting taking place on 26 June 2014.

3. The proposed Waste Prevention Programme and Plan for Hampshire County Council

- 3.1. The waste prevention Programme and Plan has been developed in conjunction with the Council's Private Strategic Partner, Deloitte. Proposed initiatives within the Programme and Plan have been chosen following a review of options to identify which activities would create the greatest amount of net savings for the County Council using a business case approach.
- 3.2. The key initiatives proposed for implementation to reduce and reuse waste in Hampshire are:
- delivering the national campaign, 'Love Food Hate Waste' at a local level;
 - more intense promotion of the existing home composting initiative in Hampshire, coupled with a support programme;
 - working with charities to increase provision of affordable household goods to those in need; and
 - a range of smaller initiatives to be promoted at no, or low cost, to the Council, such as registering with the Mail Preference Service.
- 3.3. The detail in how each initiative will be delivered is currently being developed into a series of business cases. Each business case will identify the outcomes, total cost savings to the Council and any additional social, economic, and environmental benefits. The business cases will also clarify the level of investment/additional cost required to generate these savings and benefits.

⁴ Project Integra is Hampshire's integrated waste management partnership consisting of 13 Waste Collection Authorities, the Waste Disposal Authority and Hampshire's waste management contractor, Veolia.

- 3.4. The timescales for implementing each initiative will vary to tie in with the delivery of Project Integra's Plan so as to ensure the ability to achieve the desired outcomes is maximised. It is anticipated that this will be a rolling 3 year delivery programme and with a review carried out each year to monitor progress.
- 3.5. Delegated authority is sought for the Director of Economy, Transport and Environment to approve the final business case and delivery arrangements for each initiative once completed.
- 3.6. Some locations for events and other targeted waste prevention activities may necessitate direct engagement with individual Waste Collection Authorities, neighbouring Authorities and other groups, such as charities, volunteers, and community organisations. Where this is the case, building more effective working relationships will be fundamental to enabling efficient implementation. This will be imperative when dealing with activities that may be politically sensitive, such as changes to bulky waste collection services.

4. Finance

- 4.1. High level estimates of potential net savings achieved from implementing these initiatives have been developed on an 'invest to save' basis using evidence from existing activities by Waste Disposal Authorities of similar characteristics to ensure that they are robust, credible, and capable of delivering on-going benefits rather than one-offs.
- 4.2. A summary of the proposed initiatives, estimated costs for delivery (excluding staff costs), potential disposal savings, and net savings are provided in table 1. This information has formed the basis for carrying out more in-depth analysis and development of the full business cases.

Initiative	Cost (excluding staff costs) per year	Potential disposal savings per year	Potential Cost/Benefit	Timeframe for realising savings
Love Food Hate Waste	Up to £130,000	£140,000-£330,000	£10,000 - £200,000	After 6 months
Home composting	Up to £52,000	£100,000 - £210,000	£48,000 - £158,000	Up to 5 years
Working with charities	Up to £23,000	Up to £300,000	£277,000	1 year +
Kerbside bulky waste collections - charities	£6,000	£40,000 - £67,000	£34,000 - £61,000	1 year +
Smaller initiatives	General promotion – central website	£10,000 - £20,000	£10,000 - £20,000	On-going

Total	£211,000	£590,000 - £927,000	£379,000 - £716,000	
--------------	-----------------	--------------------------------	--------------------------------	--

Table 1: Cost benefit analysis for implementing Hampshire's proposed waste prevention programme

- 4.3. The total net savings for one year from implementing a waste prevention Programme and Plan is estimated between £379,000 - £716,000, when offsetting the cost of delivery (at £211,000 excluding staff costs) against the estimated range of disposal cost savings (between £590,000 and £927,000).
- 4.4. The breakdown of costs demonstrates a 'spend to save' ratio of between 1:3 and 1:4 based on the range of potential savings to be made. It is anticipated the costs will primarily be revenue-based.
- 4.5. The option of implementing only those initiatives that result in above average cost savings has been considered and rejected on the grounds that an improved 'spend to save' ratio can be achieved by linking activities together, for example bulky waste collections and working with charities.
- 4.6. Once the initiatives are set up and maintained (at a lower cost), the disposal savings should continue into following years.
- 4.7. The funding for this work will be met from within existing resources, with specific budget requirements being presented with the individual business cases for each initiative.
- 4.8. Every opportunity will be taken to secure additional external funding opportunities to enhance use of existing resources to fund this work. This includes the community partnership fund (a total of £800,000 available over two years) identified in the Waste Prevention Programme for England.

5. Risks

- 5.1. Following the publication of the Waste Prevention Programme for England, Government has set an expectation that local authorities will implement their own local waste prevention initiatives by responding to the business case to do so without the need for further government intervention.
- 5.2. Timing and effective partnership working across a number of different agents will be crucial in helping to deliver activities in a cost efficient manner.
- 5.3. Tackling waste prevention involves unlocking entrenched habits and behaviours which can be a challenge against the background messages encouraging consumption to support the economic recovery.
- 5.4. Every effort has been made to quantify potential savings using evidence from existing initiatives implemented elsewhere. The success of the 'spend to save' approach is reliant upon Hampshire realising the same level of achievement as other Councils have. Initiatives will be tested and reviewed in parts of Hampshire first before being introduced county-wide.

6. Recommendations

- 6.1. That approval be given to implement the Waste Prevention Programme and Plan.
- 6.2. That authority to approve the business cases for each element of the Waste Prevention Programme and Plan, and to make necessary arrangements for their implementation including any contractual or other arrangements as required, be delegated to the Director of Economy, Transport and Environment.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	no
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	no
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	yes
Corporate Improvement plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u> The Future Strategy for Waste and Resource Management in Hampshire	<u>Reference</u> 5216	<u>Date</u> 6 May 2014
Direct links to specific legislation or Government Directives		
<u>Title</u>	<u>Date</u>	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1 The proposals in this report have been developed with due regard to the requirements of the Equality Act 2010, including the Public Sector Equality Duty and the Council's equality objectives. The website contains a summary assessment of the impacts on waste and resource management activities. [Maximising uses of waste and reduction of landfill in Hampshire](#)
- 1.2 It is considered that the issues covered by this report will have impacts requiring further specific actions by the Council above those already established in its existing policies and working procedures, such as changes to bulky waste collections.
- 1.3 Implementation of key initiatives will be subject to public engagement and annual review to understand any significant impacts and mitigation required which will result from their delivery.

2. Impact on Crime and Disorder:

- 2.1. No impact.

3. Climate Change:

- 3.1. How does what is being proposed impact on our carbon footprint / energy consumption?

The implementation of waste prevention activities will, in time, lead to a reduction in waste generation. This reduction will offset some of the anticipated growth in waste arisings resulting from returning consumer confidence and housing growth. This will help to enable the authority to manage its carbon footprint. These activities will have little or no impact on the Authority's energy consumption.

- 3.2. How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

The sustainable management of waste enables the use of valuable resources either as secondary raw materials or as a renewable energy source. Either use will reduce CO₂ emissions by mitigating the need for the processing of virgin raw materials or combustion of fossil fuels for energy, and hence contribute to the lessening of climate change impacts.