

## Programme Delivery Plan Summary



Waste and Environment

### PROGRAMME BUDGET ALLOCATION: £1,500,000

Further detail of the Programme is contained in the Programme Overview Document

#### Projects Summary:

Workstream: Project Title	Priority (H/M/L)	Stage of development	Efficiency savings £	Outputs	Intended Outcomes	Year 1 £	Year 2 £	Year 3 £	Total £
Exploit all opportunities for involvement in or learning from other regional, national and "other regional" initiatives	H	1	TBA	A regular update relating to initiatives being successfully and unsuccessfully deployed in other regions  Up to date knowledge of new solutions in an industry that is making increasing use of evolving technology and new ways of working	More efficient service planning and policy/strategy development	10	20	20	50
Benchmarking – developing a knowledge base of current activity, policy and strategy	H	1	TBA	A system that is used for comparison of costs, service standards, contract start and end dates and other relevant information for each LA and FRS in the region.	Trend analysis over time to improve the basis of strategic decision making and capital investment in infrastructure, equipment and systems  The ability to make decisions about future service provision from an informed position	10	10	10	30

<b>Workstream: Project Title</b>	<b>Priority (H/M/L)</b>	<b>Stage of development</b>	<b>Efficiency savings £</b>	<b>Outputs</b>	<b>Intended Outcomes</b>	<b>Year 1 £</b>	<b>Year 2 £</b>	<b>Year 3 £</b>	<b>Total £</b>
Co-ordinate Joint Waste Management Strategies and associated activity	<b>H</b>	<b>1</b>	<b>TBA</b>	Provision of a similar service for the residents of each LA – eg consistent approach to types and frequencies of collection of recyclates Alignment of contract renewal dates to allow potential for collaborative procurement of goods and services	Improvement in indicators 191, 192 and 193 Efficiency savings from exploiting collaborative procurement opportunities Increased use of recycling facilities by the public as a result of greater confidence in recycling activity	<b>10</b>	<b>20</b>	<b>20</b>	<b>50</b>
Develop and implement a sub regional and regional communications strategy	<b>H</b>	<b>1</b>	<b>TBA</b>	Cultural change as a result of raised awareness of waste minimisation and recycling.	Improved business recycling rates Reduction in landfill Improvement in NI 191, 192 and 193 Trends measured within baseline and ongoing information in terms of user numbers, waste fractions and tonnages	<b>30</b>	<b>160</b>	<b>160</b>	<b>350</b>
Create links between demolition and regeneration projects and waste	<b>M</b>	<b>0</b>	<b>TBA</b>	Link created between site waste management plans and waste treatment (re-use and recycling) activity Forward mapping of development/redevelopment schemes to identify opportunities for re-use and recycling building materials	Improvement in NI 185, 186 Reduced use of virgin materials – eg Aggregates, fill and other recovered material. Lower travel costs in delivery and disposal of materials.	<b>0</b>	<b>20</b>	<b>20</b>	<b>40</b>

<b>Workstream: Project Title</b>	<b>Priority (H/M/L)</b>	<b>Stage of development</b>	<b>Efficiency savings £</b>	<b>Outputs</b>	<b>Intended Outcomes</b>	<b>Year 1 £</b>	<b>Year 2 £</b>	<b>Year 3 £</b>	<b>Total £</b>
Promote cultural change through targeted approach to schools and businesses – link with NERWAI	H	0	TBA	Tie in with the ECO schools programme, through assemblies, classroom sessions with schools packs, web site common links, interactive games, school fayres and fetes. This stream seeks to build on work initiated regarding business recycling via the BREW programme. Promotion of available schemes and the benefits to businesses, through personal visits and targeted communications. A common approach across the sub-regions and region regarding 'white van man'	Provide an integrated approach to environmental education at KS3 – Y8.	20	220	50	290
Investigate potential for a recyclate processing facility in the NE region	M	0	TBA	Feasibility Study to investigate types of materials recycled, current treatment used and recommend on potential for provision of dedicated facility within the region	Increased certainty over long term recycling methods Reduced haulage costs for recyclates Improvement against NI 185	50	20	50	120

Workstream: Project Title	Priority (H/M/L)	Stage of development	Efficiency savings £	Outputs	Intended Outcomes	Year 1 £	Year 2 £	Year 3 £	Total £
Efficiency and Value For Money	H	0	TBA	<p>Use of route planning and logistics to derive efficiencies from all operations</p> <p>Joint procurement work across the Region and Sub Regions including green waste, WEEE, kerbside recycling and end markets.</p> <p>Cross cutting Sub Regional procurement opportunities eg LATS, HWRCs, Bring Sites, Communications, Surveys.</p> <p>Links with the North East Purchasing Organisation (NEPO) regarding waste and recycling receptacles.</p>	<p>More effective route planning</p> <p>More responsive services – kerbside and “bring sites”</p> <p>More efficient use of resources</p> <p>Improvements against indicators NI185, 191, 192, 193</p> <p>Efficiency savings through collaboration in procurement, Landfill Allowance Trading,</p>	20	100	100	220

Workstream: Project Title	Priority (H/M/L)	Stage of development	Efficiency savings £	Outputs	Intended Outcomes	Year 1 £	Year 2 £	Year 3 £	Total £
Knowledge sharing and awareness changing activities targeted at practitioners and "champions".	M	0	TBA	Sustainability Conferences in summer 09. Emphasis on cultural change, waste min, recycling, carbon footprint, climate change, procurement, planning, construction reuse etc. Additional specific knowledge workshops dealing with 'live' issues eg 4 day week, job evaluation, Scrutiny, introducing wheelie bins, shared HWRCs, enforcement, food waste collections, vehicles etc. Shared training and development days to share approaches and experiences.	Reduction in landfill Improvement in NI 191, 192 and 193	25	50	50	125
Innovation Projects	M	0	TBA	Provision for exploring new ideas and new technology: Feasibility study re Wheeled bins from recycled plastic Investigate use of reed beds to deal with gully waste	Ability to react to changing landscape within the Waste Industry	20	100	105	225
<b>TOTAL RIEP SPEND</b>						<b>195</b>	<b>720</b>	<b>585</b>	<b>1500</b>

### Notes

Stage of development: (0) Concept/Discussion Paper (1) Key Facts and strategic fit produced (2) PID produced (3) PID approved

Intended Outcomes: LAA / MAA / National Indicators - list the relevant indicator number.

(R) = reserve project