

## **PROJECT INTEGRA - DRAFT ANNUAL BUSINESS PLAN.**

### **1. INTRODUCTION.**

- 1.1. At its meeting on 2<sup>nd</sup> May 2001 (min ref 10) Advisory Cabinet supported the adoption of the Project Integra Constitution. This was confirmed by Policy & Resources Committee on 16<sup>th</sup> May 2001 min ref 237.
- 1.2. The Constitution requires that a:
  - 1.2.1. 'Draft Annual Business Plan' be prepared that sets out the strategy for the achievement of declared objectives over the next full twelve-month period commencing on the 1<sup>st</sup> April. The Draft Annual Business Plan should specify the activities to be undertaken, and arrangements to be entered into, in support of that strategy, together with a full assessment of the financial, resource, service, legal and contractual implications.
  - 1.2.2. Further the Constitution requires that the Draft Annual Business Plan shall be considered by each of the Partner Authorities with a view to giving it their approval. On being approved by all of the Partner Authorities, the Draft Annual Business Plan shall become the Approved Annual Business Plan.
  - 1.2.3. A Partner Authority may approve the Draft Annual Business Plan subject to a reservation in respect of any particular matter that it has concerns with. Where approval is given subject to such reservation, the Partner Authority's Voting Member is not entitled to vote on the matter in question when it is subsequently considered by the Board, and any resolution of the Board on the matter in question does not bind that Partner Authority.
  - 1.2.4. The Board may consider and propose a draft amendment to the Approved Annual Business Plan, where necessary to accommodate unforeseen circumstances, which have arisen which would assist the Board in achieving the Objectives. Any proposed amendment, which is agreed by the Board, shall then be submitted to the Partner Authorities for approval. On being approved by all the Partner Authorities, the amendment is then incorporated in the Approved Annual Business Plan.
- 1.3. Attached is a copy of the Draft Annual Business Plan for Project Integra for the period 2002/03.

### **2. CONSULTATIONS TO DATE.**

- 2.1. In accordance with agreed procedures the Draft Annual Business Plan has been considered by the Project Integra Policy Review & Scrutiny Committee (20<sup>th</sup> March 2002) and the Project Integra Management Board (12<sup>th</sup> April 2002). Amendments have been made following comments from partner authorities.
- 2.2. Cllr Mrs Smith represented the views of the Council at the Policy Review & Scrutiny Committee on 20<sup>th</sup> March 2002 and Cllr Kendal represented the views of the Council at the Management Board meeting on 12<sup>th</sup> April 2002.

### 3. SUMMARY OF OBJECTIVES.

3.1. The key “building blocks” within the Business Plan are:

- ❑ Best Value
- ❑ Market Development
- ❑ Communications and Promotions
- ❑ Collection, Processing and Disposal. These have been further subdivided into:
  - Infrastructure
  - Composting
  - Recycling
  - Pre-disposal Options
- ❑ Waste Minimisation
- ❑ Consultancy Research and Development.

3.2. Each of the above has identified a series of proposals in support of the wider Project Integra strategic objectives.

3.3. In schematic form the following approach has been applied.

<b>Mission Statement</b>						
<b>Vision &amp; Long Term Strategy</b>						
<i>5 Year Programme</i>						
<b>Objectives for the Period</b>						
<i>April 2002 – April 2003</i>						
<b>Executive Officer</b>						
<i>Strategic Overview</i>						
<b>Secretariat, Legal &amp; Financial Support</b>						
<b>Financial Plan</b>						
<b>Best Value</b>						
Market Development	Communications & Promotions	<b>Collection – Processing - Disposal</b>			Waste Minimisation	Consultancy Research & Development
		Infrastructure	Composting	Recycling		

3.4. A synopsis of the objectives are shown from page 15 onwards in the attached Draft Annual Business Plan sets out a summary of objectives and the detailed proposals are contained in the attached appendices to the Plan.

3.5. Once all comments and confirmations have been received the Annual Business Plan will be approved by the Management Board at its meeting on 5<sup>th</sup> July 2002.

### 4. COMMENTS FROM ENVIRONMENT PANEL.

4.1. The Environment Panel at their meeting on 23 May supported the recommendations contained in this report. In addition they made the following comments (to be reported at the meeting of the Cabinet).

### 5. ENVIRONMENTAL IMPLICATIONS.

5.1 The environmental implications are contained within the main body of the attached report.

**6. CRIME & DISORDER IMPLICATIONS.**

6.1. None directly related to this report.

**7. FINANCIAL IMPLICATIONS.**

7.1. The main financial implications to Project Integra are detailed in the main report with supplementary data shown in Appendix 6.

7.2. This Council is committed to continue to pay its annual support fee of £3,200 which is contained within existing budgets.

**8. RECOMMENDATION.**

8.1. That Cabinet support the adoption of the Draft Project Integra Annual Business Plan as attached.

**BACKGROUND PAPERS.**

Previous reports to Members.

**For Further Information Please Contact:**

Graham Tombs  
Head of Public Services  
(02380) 285956  
[graham.tombs@nfdc.gov.uk](mailto:graham.tombs@nfdc.gov.uk)



2000-2001  
*Dealing with Waste*

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# **Project Integra**

# **Annual Business Plan**

## ***2002/03***

Project Integra is a joint initiative between the councils of Basingstoke and Deane, East Hampshire, Eastleigh, Fareham, Gosport, Hart, Havant, New Forest, Rushmoor, Test Valley and Winchester; Portsmouth and Southampton unitary authorities; Hampshire County Council, and Hampshire Waste Services Ltd

[www.integra.org.uk](http://www.integra.org.uk)

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## ***FOREWORD***

Project Integra is rightly acknowledged as being at the forefront of collaborative working between local authorities in the field of waste management. The success of the partnership has been founded on a joint vision and collective resolve to deal with the issues surrounding Hampshire's household waste.

We are pleased to present this first Annual Business Plan for Project Integra. We believe the challenge of developing an integrated approach for dealing with waste in Hampshire has enabled the partners in Project Integra to build on its success and to present a platform for others to develop their own solutions. There is little doubt that the opportunities and challenges we all face in seeking to achieve a sustainable future for our communities can best be met through collaborative working.

This strategic plan identifies the challenges that Project Integra will need to face over the coming years. Continuous growth in the amount of household waste, stricter regulations on how waste is to be managed and the environmental and financial costs to our communities are just a few of the key objectives to be addressed.

A strategic plan is only as good as its results. Project Integra has achieved a lot with an impressive record of materials diversion and the provision of modern waste handling, processing and soon, disposal systems. However, we recognise there is still much to be done. The need to share best practice, to learn and gain knowledge, influence national and European policy makers being but a few of our objectives.

All waste has a value. Regarding waste as a resource and managing the resource opportunities is one of our priority initiatives. As elected members in the Project Integra programme we look forward to extending our partnership to include all groups, organisations (private and public) who share our values and can help us deliver on our commitment to environmental and resource stewardship.

.....  
Cllr Richard Williams  
Chair Management Board

.....  
Cllr Patrick Burridge  
Vice Chair Management Board

.....  
Cllr Alan Marsh  
Chair Policy Review & Scrutiny Committee

.....  
Cllr Judy Onslow  
Vice Chair Policy Review & Scrutiny  
Committee

April 2002.

## ***INTRODUCTION.***

The idea for an integrated approach for the management of waste in Hampshire started because of a shared understanding of the benefits that could be delivered to the community. Project Integra was born out of an aspiration to use a partnership approach to manage waste generated by households in Hampshire in an integrated way, thereby gaining from the benefits of scale, streamlining and influence. What has always crystallised Integra's approach is the belief that the outcomes should meet the needs and be of benefit to the residents of Hampshire.

What has become evident is the overriding advantage that can be achieved through partnership working. It is clear that because of the size and nature of the programme, Project Integra can bring a high degree of market, national and European influence to the future direction on waste management issues. Project Integra is becoming a recognised vehicle for promoting the values of integrated resource management. The award of Beacon Project Status is confirmation of this.

The Project Integra partnership comprises:

- Basingstoke & Deane Borough Council
- East Hampshire District Council
- Eastleigh Borough Council
- Fareham Borough Council
- Gosport Borough Council
- Hampshire County Council
- Hampshire Waste Services Ltd (a registered subsidiary of Onyx Environmental Group plc)
- Hart District Council
- Havant Borough Council
- New Forest District Council
- Portsmouth City Council
- Rushmoor Borough Council
- Southampton City Council
- Test Valley Borough Council
- Winchester City Council

This business plan details the proposals and objectives for Project Integra over the next twelve months and identifies a range of longer-term objectives to be addressed. This Plan also reflects the new challenges facing Integra and its partners. Over the last few years a great deal of time, research and effort has gone into securing the technological processes that Hampshire residents are prepared to support and have come to expect. The new progressive challenge is addressing and securing the business advantages that should see improvements in the overall cost-effectiveness of the programme. This Annual Business Plan is produced in support of the requirements as set out in the Project Integra Constitution.

## ***STRUCTURE OF THE ANNUAL BUSINESS PLAN.***

The structure of the Business Plan is set out in Fig 1. This approach recognises the need to establish short term (12 month) objectives but set within a longer-term strategic framework. It is acknowledged that the need to prioritise activities and targets must be set within the context of available and adequate funding and the increasing and accelerated propensity for change in the field of waste/resource management.

<b>Mission Statement</b>						
<b>Vision &amp; Long Term Strategy</b> <i>5 Year Programme</i>						
<b>Objectives for the Period</b> <i>April 2002 – April 2003</i>						
<b>Executive Officer</b> <i>Strategic Overview</i>						
<b>Secretariat, Legal &amp; Financial Support</b>						
<b>Financial Plan</b>						
<b>Best Value</b>						
Market Development	Communications & Promotions	<b>Collection – Processing - Disposal</b>			Waste Minimisation	Consultancy Research & Development
		Infrastructure	Composting	Recycling	Pre-Disposal Options	

The key “building blocks” within the Business Plan are:

- Best Value
- Market Development
- Communications and Promotions
- Collection, Processing and Disposal. These have been further subdivided into:
  - Infrastructure
  - Composting
  - Recycling
  - Pre-disposal Options
- Waste Minimisation
- Consultancy Research and Development.

Each of the above has identified a series of proposals in support of the wider Project Integra strategic objectives. These will be developed in more detail within this Plan. A detailed Financial Plan identifies the funding proposals in support of the overall objectives. In developing this Business Plan reference is made to key linkages to a number of important initiatives being proposed, developed or implemented elsewhere. One of the most important at this time is Natural Resource Management.

### ***PROJECT INTEGRA OBJECTIVES.***

The prevailing objectives of Project Integra, as set out in the Constitution are:

- To develop a long-term vision for waste as a resource in Hampshire.
- To prepare the Joint Municipal Waste Strategy for Partner Authorities and to co-ordinate the production and publication of the joint Recycling Plan for Project Integra.
- To increase awareness of waste as a resource and to interact with other stakeholders to promote waste minimisation and achieve an economically, environmentally and socially sustainable waste valorisation programme.



- ❑ To work with and support as required statutory agencies, non governmental organisations (NGO's), small and medium sized enterprises (SME's), business, scientific and commercial organisations and other bodies who are in pursuit of developing, supporting and influencing the future direction of sustainable waste/resource management.
- ❑ To manage waste from outside Hampshire or from commercial and industrial sources if commensurate benefits accrue to Project Integra and it contributes to the overall environmental, social or economic well being of Hampshire's residents.
- ❑ To be bound by the principles of Best Value and to maximise the opportunities under the power to promote the environmental, social or economic well being in all matters related to waste/resource management and to support the development of future proposals for Community Planning on behalf of its constituent members.
- ❑ To influence long term planning needs for waste as a resource in Hampshire.
- ❑ To conduct any other activities in accordance with the general scope of responsibility and provided it continues to promote, develop or secure the role of Project Integra in integrated waste and resource management to the benefit of stakeholders within Hampshire.

### ***PROJECT INTEGRA MISSION.***

The Management Board at its inaugural meeting adopted the following 'mission' statement

Project Integra's mission is to manage waste generated by households in Hampshire, gaining benefits from integration, scale, synergy and influence.

To achieve its purpose Project Integra will operate within the principles and definitions set by the United Nations (United Nations Action Programme – United Nations Division for Sustainable Development 10/08/1999 (Local Agenda 21)), the European Union's 6<sup>th</sup> Environment Action Programme (2001 – 2010) for Sustainable Development and UK policy objectives as set by Government within its sustainable development programme.

### ***PROJECT INTEGRA VISION.***

The Management Board at its inaugural meeting adopted the following 'vision' statement.

To protect Hampshire's unique and diverse environment and to promote a sustainable future through the effective management of waste as a major contributor to natural resource management.

### ***PROJECT INTEGRA LONG TERM STRATEGY FRAMEWORK***

The Project Integra Strategy was developed through the 1990s. This was as a result of the closure of the County Council's waste incinerators because of new emission standards, the increasing problem of finding acceptable landfill sites and public concern about disposal methods and policy at that time. The Strategy evolved through an extensive process of public consultation comprising community advisory forums, public exhibitions and meetings and a market research study.

In 1997 the Project Integra Strategy was set out in "Your Waste Your Solution" and confirmed after further public consultation. The document set out the four key objectives:

- ❑ Aim to keep dustbin waste at 1995 levels through waste minimisation initiatives;
- ❑ A recycling target (including composting – but excluding home composting) of 25% by 2000, with 40% in the long term (2005);
- ❑ The use of energy recovery systems for residual waste via three energy recovery incineration projects (in North Hampshire, South East Hampshire and South West Hampshire) and an anaerobic digestion project in Southampton; and

- ❑ Landfill the remainder.

Whilst much of this Strategy remains relevant today, there is now a need to address new performance standards laid down by the Government. It is considered that an action plan is needed to meet those additional obligations.

The Business Plan sets out proposals for meeting Government and the long term Project Integra objectives. The conclusions from this assessment form part of the “Objectives for the period April 2002 – April 2003” within this Plan.

### ***NATURAL RESOURCE MANAGEMENT.***

Hampshire residents disposed of 586,000 tonnes of household waste in 1989 but ten years later (1999) the figure had grown to 863,000 tonnes. Growth is currently running at 3% per annum and at that rate the waste quantity will double every 20 years. This situation is unsustainable in the long term both globally and locally. In respect of the direct impacts on Hampshire, the following are inevitable if things continue the way they are:

- ❑ On-going increases in waste management costs, including the probability that the cost of waste treatment and disposal will treble in real terms to over £100 million per year over the next 20 years;
- ❑ More unpopular waste processing, treatment and disposal facilities;
- ❑ Greater use of natural resources contributing to climate change that effects everyone who lives or works in Hampshire; and
- ❑ Loss of opportunities to create new jobs and wealth.

These facts suggest that the current approach of focussing on the waste problem and managing a linear progression of growth in household waste cannot be the sole way forward. As well as managing the core business of ‘waste management’ and making that as efficient as possible, Project Integra needs to influence, as one of many players, upstream processes such as improving manufacturing efficiency, influencing consumption patterns and developing new reprocessing industries.

Project Integra has been a key driver in setting up the Hampshire Natural Resource Management (NRM) initiative, which aims to address the above issues. The scale of the challenge is such that it cannot be solved by any one organisation and a long-term plan based on a collaborative approach involving a wide range of organisations and individuals is essential. One of the key tasks must be to raise awareness of the challenges of natural resources and waste in relation to the emerging community strategies and local strategic partnerships (LSP).

Project Integra is represented via the Executive Officer on the Natural Resource Management Advisory Group, which is acting as a development group for the initiative. The Advisory Group, which includes a range of stakeholders including business, local government, academia and environmental groups, has formulated a draft business plan with the following objectives for the next year:

- ❑ Crystallise what the NRM initiative means for the community and influence its inclusion in community strategies;
- ❑ Develop a plan for engaging the wider community to raise awareness of NRM issues and influence lifestyles.
- ❑ Understand the origins, amounts and impacts of the natural resources we presently use; the sectors and people that currently have an interest in this area; the work that is already underway; and the barriers that inhibit progress;

- ❑ Establish a 'not for profit' company and environmental body to attract and distribute external funding;
- ❑ Identify areas where the NRM initiative can support other complementary programmes and actions;
- ❑ Facilitate and fund innovative ideas or projects that will contribute to the overall NRM goal; and;
- ❑ Develop measurements and indicators that will enable progress to be managed and monitored.

It is important that Project Integra remains closely involved in the NRM initiative and influences the debate to maximise the potential benefits in waste management terms and to the community in general. The possibilities include:

- ❑ Maximising synergies to offer recycling services to small and medium sized businesses.
- ❑ Securing local outlets for recyclables through partnership working with industry, economic development agencies, etc.
- ❑ Obtaining external funding for research and development projects;
- ❑ Making linkages between natural resource sectors, e.g. using waste and waste processes as sustainable energy sources.
- ❑ Expanding markets for recyclables by aligning the purchasing policies of local authorities and other organisations.
- ❑ Influencing lifestyles and behaviour change in the community to maximise the recovery of recyclables as part of a wider sustainability awareness agenda.

Project Integra commits itself to working with the Natural Resource Management Advisory Group in pursuance of its objectives and targets in the development and implementation of its objectives.

### ***ROLE OF EXECUTIVE OFFICER AND SECRETARIAT.***

The Constitution requires that a named person be designated to fulfil the function of Executive Officer. The Constitution calls for the Executive Officer to:

- ❑ Make all necessary arrangements for the convening of meetings;
- ❑ Provide, or, where necessary, procure the provision of, all necessary advice on the technical, legal and financial implications of matters under consideration;
- ❑ Bring attention to relevant matters which merit consideration;
- ❑ Take and maintain minutes of meetings, and ensure that business at meetings is conducted in accordance with legal requirements;
- ❑ Be responsible for communications with other agencies, including the media.
- ❑ Manage and co-ordinate the day-to-day affairs of the Board and its administrative support.

In addition the Executive Officer is expected to:

- ❑ Prepare reports on behalf of the Management Board;
- ❑ Prepare reports on the performance of the Annual Business Plan to the Board and managing budgets;

- ❑ Be a continued link with the Officer Strategy Group and attend individual authority meetings (on request) and support (if required) Member Portfolio holders and senior officers on matters of policy and performance;
- ❑ Represent the Management Board at meetings or requests for advice from other local authorities on how the programme is developing;
- ❑ Support the Management Board in the implementation of its vision of best practice in the field of waste/resource management.
- ❑ Act as policy adviser and to participate actively with the Management Board in the formulation and achievement of effective policy, plans, future developments and objectives.
- ❑ Develop proposals for the progression of policy initiatives and implementing the Annual Business Plan for Project Integra.

To be effective it is essential the Executive Officer develop, foster at all times, work and operate within a collaborative partnership with all participating member authorities/companies and ensure that all decisions have been properly and effectively considered and communicated.

#### **Appointment of Executive Officer**

Appendix 7 is a Job Description for the role of Executive Officer.

To ensure continuity of progress in the development of Project Integra it is proposed that an Executive Officer be formally appointed to fulfil the tasks and duties detailed in the Constitution and outlined in the appended Job Description. This will be a senior appointment with terms and conditions commensurate with the level of responsibility.

This Plan proposes that the appointment process be put in place with the Chairman and Vice Chairman of the Management Board and the Chairman of the Policy Review and Scrutiny Committee, supported by a senior officer from within Project Integra agreeing employment terms, conditions and making an appropriate appointment.

Provision has been made within the Financial Plan for remuneration and employment costs.

#### **Appointment of Secretariat Staff**

The establishment of a small but effective secretariat is considered important. The role of the secretariat will be to support the continued development of Project Integra initiatives.

To date, a disproportionate amount of time and costs has been spent by a few partners on information, research and developments. It is important this disproportionate allocation of dependency be smoothed. A more equitable distribution of responsibility is proposed through the joint provision and funding of a central secretariat.

The secretariat will be responsible for a number of the functions and activities currently carried out by some partner authorities on behalf of the entire Integra programme. This will include communications, publicity, research, consultancy and investigative developments. The secretariat will also be responsible for administrative support to the Management Board, Policy Review and Scrutiny Committee and officers who have agreed to take lead responsibility for a number of key activities such as Best Value and Market Development.

Appropriate financial provision has been made within the Financial Plan for remuneration and employment costs. These sums also include financial support for staff from within Project Integra partners who have agreed to lead to cover extraordinary costs incurred.

The size and extent of the secretariat will be appropriate to the tasks to be undertaken. Detailed proposals will be presented to the Management Board meeting after the appointment of the Executive Officer.

## ***CONSULTANCY RESEARCH AND DEVELOPMENT***

Project Integra has received numerous enquiries and has been asked to make many presentations and been asked to give professional advice on how to set up, operate and manage an integrated waste management project.

It is planned that in future a charge will be made for this support and that consideration be given to establishing a trading entity under which Project Integra can offer ongoing professional advice and support.

A report will be presented to the Management Board during 2002/03.

## ***FINANCIAL PLAN.***

The Financial Plan forms an integral part of the Project Integra Business Plan in that it identifies potential sources of funding and proposes expenditure to support the majority of the objectives set out in the various appendices.

The Financial Plan is divided into the following sub-categories:

- Cash Flow Statement
- Outline options for an Income Share Agreement
- Protocol for approving expenditure within the agreed financial framework.

### **Executive Officer.**

Suitable provision has been made to fund the appointment of an Executive Officer for Project Integra. The reasons and justifications are set out in the main plan and a draft job description is shown in Appendix 7. The financial provision reflects a senior appointment and an appointments procedure has been put forward.

However, until such time as the Business Plan has been adopted by the partner organisations and the full extent of the duties and tasks area known, no definitive salary level or remuneration package can be competed. The contribution payment of £16,000 is to be made to New Forest District Council in recognition of a senior member of their staff undertaking the Acting Executive Officer role.

### **Best Value.**

Appendix 5 identifies a major best value or continuous improvement review for Project Integra. As with reviews undertaken by individual partner authorities it is important that adequate provision is made to support research, the involvement of external expertise and commit time to this important assessment.

### **Training Visits.**

Members have already supported the need for further training and operational appraisal as part of the need to identify future ways of dealing with the continuing growth in waste in Hampshire.

Arrangements are being made for this to take place after the May 2002 elections to enable new members to Project Integra to benefit from the training.

### **Legal & Financial Support**

Provision in recognition of legal and financial advice provided to the Management Board and Policy Review & Scrutiny Committee.

### **Secretariat**

Provision for the establishment of a core secretariat to support the work of the Management Board and the Policy Review and Scrutiny Committee. Note: £20,000 per annum provision is already made to support the employment of staff.

### **Project Support**

A number of initiatives have already been identified and approval given to develop initiatives and projects. These include composting and communications.

### **ASSURRE Membership**

Annual membership of ASSURRE (Association for Sustainable Use and Recovery of Resources in Europe) a Brussels based data organisation constituted to support and help Industry, Local Government and other key partners develop best practice in the field of waste and resource management.

ASSURRE are often invited by the EU to input into the development of Directives affecting waste and resource management and are an important link in policy formation at the European level.

### **Income**

Project Integra starts with an opening balance of £154,000 being the sum of previous annual membership fees paid but not yet committed.

To avoid the need to increase the annual membership fee it is proposed that an agreed percentage of the annual income from the sale of materials be diverted prior to distribution. It is calculated that this should be set at 15% of net income. The cash flow statement reflects this percentage offset.

### **Income Share Agreement**

It is proposed that a detailed income share agreement be drafted for approval by the Management Board during this Business Plan. Careful consideration will need to be given to appropriate linkages with the Material Marketing Plan and the effect of underwriting agreements already in place on existing contracts. These underwriting agreements refer to existing contracts for paper, etc. where, minimum tonnages have been guaranteed. With the development of extended collections and increased MRF capacity the overall level of income from the sale of material is likely to be significant. However, this will need to be offset with the above agreements, 15% diversion for cash flow needs and the possibility of further infrastructure guarantees.

It is therefore proposed that a detailed analysis be completed and specific proposals presented to the Management Board for approval. Thereafter, quarterly reports on Integra's financial position with variances and projections will be presented to the Management Board and the Policy Review & Scrutiny Committee.

### **Protocol for Approving Expenditure.**

It is proposed that the Financial Advisor to the Management Board approve all expenditure requests within the Financial Plan and that proper and appropriate records be kept of all transactions.

The Financial Advisor will report to the Management Board on a quarterly basis on expenditure and income flows.

A detailed protocol will be drafted and presented to the Management Board for approval. All lead officers will be required to comply with the protocol and present quarterly reports on scheme/project progress in line with financial projections. Any variations will be reported to the Management Board.

### **Cash Flow Statement.**

The following cash flow statement sets out the proposed position within the financial plan. The following statements support some of the identified expenditure needs and income sources. Some of the costs shown are at this stage indicative and may be subject to further minor adjustment.

				2002/03	2003/04	2004/05	2005/06
<b>Expenses:</b>							
Executive Officer			Salary incl on-cost, car etc	£40,000	£60,000	£60,000	£60,000
			Expenses	£2,500	£2,500	£2,500	£2,500
			Contribution	£16,000			
Best Value Funding			Staff Time Senior Officer	£2,000	£16,000	£2,000	
			Consultancy		£8,000	£2,000	
			Travel Expenses	£800	£1,200		
Training Visits				£6,000	£2,000	£1,500	£1,500
Legal Support				£3,000	£3,000	£3,000	£3,000
Financial Support				£5,000	£5,000	£5,000	£5,000
Secretariat							
			Senior support @ 75%	£20,000	£30,000	£30,000	£30,000
			Communications support @ 50%	£15,000	£20,000	£20,000	£20,000
			Clerical support	£20,000	£20,000	£20,000	£20,000
			Committee support	£5,000	£5,000	£5,000	£5,000
			Promotional support HWS	£0	£0	£0	£0
Project Support							
			Compost Initiative	£11,000			
			Provision future years		£10,000	£10,000	£10,000
			Communications	£5,000	£20,000	£20,000	£20,000
			Lead Officer support costs	£5,000	£5,000	£5,000	£5,000
Assure Membership fee					£700	£700	£700
				<b>£156,300</b>	<b>£208,400</b>	<b>£186,700</b>	<b>£182,700</b>
<b>Income:</b>							
Percentage of current balance	15%			£48,000			
Annual Membership fee					£60,000	£60,000	£60,000
Income share agreement @	15%			£30,000	£80,000	£82,000	£113,000
Other Fees				£15,000	£35,000	£35,000	£35,000
Consultancy				£2,000	£3,000	£3,000	£3,000
				<b>£95,000</b>	<b>£178,000</b>	<b>£180,000</b>	<b>£211,000</b>
<b>Cash Flow</b>							
		B/F		£154,000	£92,700	£62,300	£55,600
Expenses				£156,300	£208,400	£186,700	£182,700
Income				£95,000	£178,000	£180,000	£211,000
Balance - C/F				<b>£92,700</b>	<b>£62,300</b>	<b>£55,600</b>	<b>£83,900</b>

### **CONSTITUTIONAL & BUSINESS OBJECTIVES.**

The Management Board constitution states that: "Voting Members shall be entitled to a vote on items of business considered by the Board (the Board Member appointed by HWS, as a co-opted member, is not permitted to vote by virtue of Section 13(1) of the Local Government and Housing Act 1989)." It has always been the intent of the Management Board that all partners have equal opportunity.

It is proposed that the Management Board explore with the Secretary of State whether this legal restriction could be lifted further to Section 5 Local Government Act 2000.

It is proposed that Project Integra will pursue the opportunity to extend full membership rights to Hampshire Waste Services Ltd during the period of this Plan by seeking additional powers from the Secretary of State.

In line with future development opportunities Project Integra will seek to establish a legal entity for future trading, operational and constitutional objectives. The type and status of the legal entity will be reviewed and detailed proposals put before the Management Board for further consideration.

### ***LONG-TERM STRATEGIC TARGETS.***

The detailed strategic objectives for each of the component parts of the Business Plan are shown in the attached appendices. These are divided as follows:

Market Development	Appendix 1
Communications & Promotions	Appendix 2
Collection – Processing – Disposal	Appendix 3
Infrastructure	
Composting	
Recycling	
Pre-disposal options	
Waste Minimisation	Appendix 4
Best Value Review	Appendix 5
Financial Assessment	Appendix 6
Job Description for Executive Officer	Appendix 7

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## ***SUMMARY OF OBJECTIVES FOR THE PERIOD 2002/03***

The following is a summary of objectives for the period 2002/03 for Project Integra taken from the attached appendices.

### ***Materials Marketing and Market Development (Appendix 1)***

- ❑ Newspapers -
  - To re-negotiate the newspaper and magazine supply contract with the Shotton Mill.
  - To seek to extend the contract term and increase supply tonnages (in line with service plan expectations) whilst maintaining a favourable pricing structure.
  - To review the transportation arrangements.
- ❑ To negotiate a long-term supply contract for mixed waste paper and card.
- ❑ Glass
  - To develop with Midland Glass Processing Company agreed monitoring, auditing and payment arrangements
  - Agree appropriate local management and administrative arrangements.
  - Assist with the opening arrangements for the plant to ensure maximum publicity for Project Integra.
  - To tender glass collection arrangements for Hart District Council, Rushmoor Borough Council and East Hants District Council.
  - By working together achieve 'best value' through economies of scale.
- ❑ Joint Marketing
  - To explore with nearby counties the possible benefits of joint marketing arrangements.
- ❑ Member Education
  - To develop with the Project Integra Executive Officer a programme of Member education based on the marketing function. This is likely to take the form of site visits



to the principal companies that we supply, such that Members can gain a better knowledge of their industry and the market in which they operate.

- Natural Resource Management
  - To maximise links with the natural resource management initiative in order to ensure 'best value' solutions for market development.

**Communications & Promotions. (Appendix 2)**

- 2002/2003 Campaigns

***Timetable:***

Home composting	April - May
Newspapers and magazines	June - Sept
Glass bottles and jars	October - December
Textiles and shoes	January 2003 – March
Nappies	all year (launch April 2002)

- Working Groups
  - To maintain continuity, it is proposed that the existing group structure and membership is maintained and that each working group become responsible for developing a countywide campaign for that material.
- Toolkit:
  - Working groups to produce a 'toolkit' for use by other Project Integra partners for that specific campaign.
  - The 'toolkit' will include a variety of communication techniques to enable each Project Integra partner to 'opt-in' at the resource level appropriate to individual organisational needs.
  - A 'toolkit' of resources will be prepared by each material working group for application by each Project Integra partner.
  - The toolkit will include a range of materials that can be utilised on an 'opt-in' basis by each authority.
- All campaigns to be based on sound business objectives and include measurement criteria, such as the amount of material diverted from landfill.
  - This will enable a calculation of the direct cost savings arising from the campaign, including additional income from the sales of recyclables and a reduction in the amount of material requiring disposal.
- Evaluation
  - Individual campaigns will be evaluated at the completion of the project against a pre-determined set of aims and objectives.
  - Performance indicators such as an increase in the tonnage of materials collected for recycling; media coverage; public awareness of the campaigns, etc will be used.
- Home Composting – Composting Awareness Week 2002
  - A promotions campaign be implemented over a two month period from the beginning of April 2002.
  - This will enable the campaign to correspond with, and work as a lead into Home Composting Awareness Week which is 28<sup>th</sup> April – 4<sup>th</sup> May 2002.

**Collection – Processing – Disposal (Appendix 3)**

- ❑ To respond effectively to the Government's strategy on the production of a joint municipal waste strategy.
- ❑ Green Waste (Compost)
  - Maximise the capture of green waste in a condition suitable for current composting methods, for subsequent sale as 'ProGrow'.
  - If collected green waste material cannot meet these standards pursue a different process to produce material with a suitable alternative use.
  - Recognising the need for a substantial investment in new composting infrastructure, the nature of which will need to be the subject of further investigation.
  - Discuss with local farmers (as appropriate) use of compost material.
- ❑ Implement a new Green Waste Strategy based on initial results of the trials adopting the following principles:
  - That the strategy follows the principle of the waste management hierarchy; and that Project Integra partners recognise the interdependence of green waste options.
  - On this basis the following elements be considered as part of the green waste strategy:
    - Move towards prohibiting the collection of green waste in the normal residual waste stream;
    - Encourage home composting and sustainable gardening practices;
    - Promote the HWRC network for receiving green waste;
    - Move towards the provision of kerbside green waste collections on a chargeable basis.
  - It is further proposed that further research using the Open University and Surrey University to focus on other issues including;
    - Cost Benefit Analysis;
    - Best Environmental Options;
    - Vehicle Usage;
    - The impact of the policy for bonfires and fly tipping.
  - It is further proposed to pursue the following actions:
    - Develop new compost standards - general waste compost, organic
    - Market development for the lower grade material
    - Develop capacity as appropriate for the different material grades/processes.
- ❑ General Issues
  - Continue to pursue strongly the Project Integra policy for waste minimisation, in order to control the overall amount of material that Project Integra has to manage.
  - Continue to promote market development as a fundamental activity to maintain and expand markets for the growing amounts of waste materials that are collected and thereby derive an income.
  - Reduce unit costs through better use of existing infrastructure, sharing infrastructure with neighbouring WDAs, and through the NRM strategy.
  - Meet future infrastructure requirements:
    - To include additional sorting facilities for recyclables, compost capacity and enhancing the HWRC network.
- ❑ To maximise the potential of the existing processing systems.

- Maximise the utilisation of existing systems within Project Integra.
- Each district to commit to seeking a high capture rate for kerbside collection of dry mixed recyclables, based on the upper limit of what is accepted as realistic.
- To promote on a collaborative basis including;
  - Targeted campaigns to raise awareness of the materials which can be recycled and the facilities available for recycling;
  - Working in collaboration with community or charity groups;
  - Operational trials.
- Financial Considerations.
  - Commit to sharing savings, which may result from reduced landfill payments with the collection partners to support higher recycling.
  - Submit a formal bid under the Government's recycling initiative once the qualifying criteria are known.
- Infrastructure Capacity
  - Integra commit to ordering capacity increases immediately to avoid it being lost to commercial contracts.
  - To review risk sharing arrangements for the development of additional capacity if funding is not made available through the Government grant process set out above.
  - To develop risk assessment criteria linked with a Project Management protocol both to be agreed by the Management Board before implementation.
  - Integra to work with HWS to explore opportunities for additional capacity to meet the 2005/06 BVPI Project Integra targets.
- Pre-Disposal options.
  - A programme of assessment of the availability of technologies, its ability to meet future objectives, and the overall cost implications to be carried out.
  - The review of pre-disposal options to form part of the education and training programme for Members of the Management Board and Policy Review and Scrutiny Committee.

#### **Waste Minimisation (Appendix 4)**

- Project assessment criteria.

The following points are considered for proposed projects:

  - Establish the rate of return required on project expenditure on waste minimisation? (i.e. avoided disposal costs - v - project costs). Assessment to include the 'uptake' rate and also the size of the waste stream.
  - Likely target group penetration and acceptance of the messages being promoted through the project.
  - Ease of developing outlets or alternatives for any materials which are diverted/avoided.
  - Level of overall public demand for a change to happen.
  - Non-availability of other acceptable final uses for the material.
  - Is the full life (life cycle analysis) impact of a waste minimisation approach persuasive?
- In order to constrain the multiplicity of potential projects, the Waste Minimisation Group will work on five fronts per year:

- Roll out of one Integra-wide minimisation project at a time (initially, the Textiles project).
- One project at pilot stage at a time (initially, 'Nappies').
- One project at an R&D stage (innovation) - e.g. initially, tackling 'waste wood' from bulky collections and civic amenity sites.
- National influence project(s) - e.g. continuing Integra influence on national packaging group meetings.
- One project influencing and facilitating a local waste minimisation initiative by community/commerce/industry (e.g. more local scrap stores and helping with landfill tax bids).

#### **Best Value (Appendix 5)**

- ❑ To complete a fundamental Best Value review of Project Integra in support of individual partner reviews.
- ❑ The scope of the review to include:-
  - Fundamentally challenge existing practice and evaluate future service options for the delivery of sustainable waste/resource management in the County of Hampshire.
  - The review will cover all aspects of household and commercial waste management within the geographical boundaries of Hampshire.
  - The evaluation will assess the extent to which a more efficient and effective delivery of a better co-ordinated service could be achieved if greater functional collaboration were put in place between all partners within Project Integra.
  - The objective being to prepare and publish for consideration by each individual partner authority, the Management Board and the Policy Review and Scrutiny Committee an abstract best practice model of the most proficient and competent means of delivering the Project Integra programme
- ❑ To work with and support European Best Practice Review with Assurre. (Association for Sustainable Use and Recovery of Resources in Europe)

#### **Financial Considerations (Appendix 6)**

- ❑ Outline of expenses and earnings potential.

#### **Executive Officer.**

- ❑ To consider the appointment of an Executive Officer for Project Integra on terms of employment to be agreed.
- ❑ To fulfil the duties as set out in the Job Description (Appendix 7)

#### **Consultancy Research And Development**

- ❑ Charge for consultancy support.
- ❑ Consideration given to establishing a trading entity under which Project Integra can offer ongoing professional advice and support.

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## *MATERIALS MARKETING AND MARKET DEVELOPMENT*

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### **MARKETING ENVIRONMENT**

The market place for many recyclables is a global one. As such, it is affected by international events and national policies and prices for materials can be very volatile according to the laws of supply and demand.

Placing the material in the market can be achieved in three principal ways:-

- ❑ Through supply contracts (usually long-term with agreed prices);
- ❑ Through entering the spot market (short-term arrangements based on the volume available at the time with a fluctuating price); and
- ❑ Through a brokerage.

The appropriateness of each very much depends on the material being considered. For example, Integra has long-term supply contracts for newspapers and magazines, whilst cans (ferrous and non-ferrous) are not subject to contractual arrangements.

In considering our strategy, we must have regard to likely future market trends. At this present time, it can be confidently predicted that, owing to the Government's mandatory recycling targets for local authorities, the supply side will increase and probably at a faster rate than demand. Accordingly, prices are likely to fall and quality requirements for the material increase.

### ***MATERIALS, TONNAGES AND VALUES***

#### **Materials**

- ❑ Newspaper and magazines
- ❑ Cans (ferrous and non-ferrous)
- ❑ Plastics
- ❑ Mixed paper and card
- ❑ Glass
- ❑ Compost
- ❑ Textiles

#### **Tonnages (2000/01)**

- |               |                |
|---------------|----------------|
| ❑ MRF derived | 60,000 tonnes  |
| ❑ Other       | 30,000 tonnes  |
| ❑ HWRC        | 118,000 tonnes |

**Values (income)**

Average monthly total incomes

1997- 99	£2,450
2000	£26,000
2001	£40,000

***MARKETING ARRANGEMENTS***

**Materials processed through material recovery facilities**

Responsibility for marketing these lies with Hampshire Waste Services (HWS) under contractual arrangements. They are charged to obtain best consideration. The income derived from such sales is divided equally between HWS and the County Council. Subsequently, benefit may pass to the collection authorities under income share arrangements.

**Compost**

Responsibility for marketing lies with HWS, which receives all income from sales to offset processing costs.

**Glass/textiles** – responsibility for marketing these materials lies with the collection authorities.

***MATERIALS MARKETING GROUP (MMG)***

The MMG's functions are to:-

- Work with HWS in marketing materials such that:
  - Best consideration is achieved
  - Volumes of materials marketed are in line with realistic collection rates (existing or aspirational)
  - The most appropriate marketing strategy is followed.
- Look for collective marketing opportunities for materials derived other than through MRFs (i.e. glass and textiles).
- Develop market opportunities where appropriate. (A good example of this is the seminar to promote the use of Progrow, the composting derived soil conditioner).

The group comprises representation from:

- North region (Dave Quirk, Head of Environmental Health Services, Rushmoor Borough Council, Chairman)
- South east region (Richard Johnson, Principal Engineer, Portsmouth)
- South west region, including Southampton (Adrian Richardson, Waste Manager, Southampton)
- Hampshire County Council (Clare Saunders)
- Hampshire Waste Services (Mike Thomas, Operations Manager)
- Project Integra Executive Officer (Graham Tombs)

## **MARKETING PRINCIPLES**

Marketing of materials is not simply about securing the most advantageous price (although this is important). In addition, regard must be had to:-

- ❑ Stability of the market place
- ❑ Security of take-off in the long term
- ❑ Sustainability in terms of economic, environmental and social factors
- ❑ Ethical issues
- ❑ Packaging Recovery Note (PRN) share

In reality, any arrangement for a particular material will have regard to all these factors to a greater or lesser degree. In the arrangements made to date, we have, in general terms, been prepared to compromise to some extent on price to achieve security and stability, especially in the more volatile markets for newspaper and magazines, mixed paper and glass.

### **Sustainability**

The ideal from a sustainability perspective is to market recyclables for processing locally (thus providing local employment and reducing the environmental impact of transportation), and subsequently to purchase the product for local use. In reality, this 'closed loop' is difficult to achieve but the arrangements with Midland Glass to establish a local processing facility in Southampton have gone some way towards it.

Presently, we are working with a large paper mill based in the north of England to try to reduce the environmental impact of transportation by looking at back loading of heavy goods vehicles, with rail transportation being a longer term aspiration.

### **Ethical issues**

To ensure the core values on social responsibility are maintained throughout Project Integra's activities and sphere of influence the adoption of ethical standards in marketing are proposed. The main concerns relate to the sending abroad of recovered dry recyclable material exported for processing.

Project Integra's ethical position is influenced by three factors:

- ❑ Increased pressure on Project Integra to make decisions in a community characterised by diverse values.
- ❑ Growing tendency for Project Integra decisions to be judged by community groups with varying values and norms.
- ❑ Public expectation that Project Integra's ethical behaviour has and will continue to increase.

The Project Integra approach will be to be open and transparent in its activities including the publication of relevant (non commercial) data on exporting activities, types of material and locations. Where significant and long term contracts are established Project Integra will seek to establish and verify that reprocessors are complying with appropriate standards on health & safety and employment practices. Project Integra will seek assurances that any contractors are

## Appendix 1

complying with appropriate regulations. Where materials are being sent to countries inside the European Union a presumption is made that appropriate European regulations apply. For short term periods of trading (less than 12 months) no ethical checks will be made. For long term trading, a period of 12 months or more, ethical checks will be applied. The ethical checks will include:

- ❑ Environmental policy:
  - Mission statement commits to pursuit of social & ecological change;
  - Strive for continuous improvement.
- ❑ Achieving excellence
  - Sound environmental management
  - Audits and commercial trails
  - Supplier/processor performance
- ❑ Sustainability
  - Minimise resource use water, electricity, manpower
- ❑ Managing growth
  - Environmental statements from processors?
- ❑ Energy usage
  - Asking processors to give statements on improving energy usage
- ❑ Managing waste
  - How do processors manage their waste?
- ❑ Controlling pollution
  - Processors pollution control systems?
- ❑ Operating safety
  - Employment practices, safety statements
  - Raising awareness

### ***PACKAGING RECOVERY NOTES (PRNs)***

Package regulations require obligated companies to recycle a certain amount of packaging. Reprocessing companies issue certificates (PRNs) confirming that they have recycled a certain tonnage of packaging material. PRNs are therefore traded (at variable prices) between reprocessors and obligated companies. It is important in our marketing approach to ensure that, where applicable, Project Integra receives appropriate financial recognition for the value of PRNs derived from materials we have supplied.

### **OBJECTIVES FOR 2002/03**

#### **NEWSPAPERS, etc**

To re-negotiate the newspaper and magazine supply contract with the Shotton mill - a ten-year agreement presently at its five-year review point. In this respect, we will be seeking to extend the contract term and increase supply tonnages (in line with service plan expectations) whilst



## Appendix 1

maintaining a favourable pricing structure. We will also be examining, as part of the review, the transportation arrangements, as well as Shotton's input into publicity and promotion. We would hope to advise Members on this further in May/June '02.

To negotiate a long-term supply contract for mixed waste paper and card – presently we have supply arrangements with mills which are not underwritten by contractual arrangements. It is our view that our position would best be secured by formalising these arrangements.

### **GLASS**

To develop with Midland Glass Processing Company agreed monitoring, auditing and payment arrangements – the Midland Glass plant in Southampton will open in Spring '02. We need to work with them to develop appropriate local management and administrative arrangements. We will also assist them with the opening arrangements for the plant to ensure maximum publicity for Project Integra.

To tender glass collection arrangements through contract for Hart, Rushmoor and East Hants – these authorities currently have individual service contracts for emptying their glass banks. By working together, we believe we can achieve 'best value' through economies of scale. This contract should be tendered in Spring '02.

### **JOINT MARKETING**

To explore with nearby counties the possible benefits of joint marketing arrangements. By working with others, we can increase our influence in the market place. Accordingly, we need to explore the potential of sharing marketing arrangements.

### **MEMBER EDUCATION**

To develop with the Project Integra Executive Officer a programme of Member education based on the marketing function. This is likely to take the form of site visits to the principal companies that we supply, such that Members can gain a better knowledge of their industry and the market in which they operate.

### **NATURAL RESOURCE MANAGEMENT**

**To maximise links with the natural resource management initiative in order to ensure 'best value' solutions for market development.**

### **MONITORING AND REVIEW**

Progress towards these objectives will be monitored through:

- Materials Marketing Group meetings;
- Project Integra Strategy Group meetings;
- Project Integra Management Board as required or requested.



## Appendix 2

# COMMUNICATIONS AND PROMOTIONS

## INTRODUCTION

*The development of a Communications and Promotions Plan is an essential link in the advancement of the Project Integra programme. There are a significant number of key linkages between this Plan and other initiatives within the Business Plan.*

*The following is a schedule of promotional activities that have been completed during the last 12 months and a programme of campaign proposals, which have already been approved by the Management Board.*

Extracts from some previous plans have been included because many of the outcomes are still being pursued in accordance with the findings.

## CURRENT CAMPAIGNS

### *Clothing and Shoes:*

The clothing and shoes recycling awareness campaign will run from January – March 2002. It is being organised in conjunction with Salvation Army. The campaign has three feature months:

- January – clothing
- February – Underwear
- March – shoes

The event was launched via a promotional exhibition which has been located in three town centre shopping areas – over 800 people have been ‘reached’ via this promotion, and the events have been covered by 7 local newspapers; 4 radio stations, Meridian Television and BBC South web site.

During February a postcard with a free prize draw competition was circulated via the free weekly newspaper to 70,000 properties in Eastleigh and New Forest. To date almost 2000 competition entries have been received and a prize giving ceremony will follow in due course.

A competition pack for Brownies and Cubs has been produced and promoted in the pilot areas. The pack contains information and activities to support the environment badge, and a competition to decorate a textile bank to be painted and located near to the winning brownie pack.

An oven ‘pad’ made of 100% recycled material with the slogan “*it’s hot to recycle*” has been procured for this promotion. It is intended to have these available as a give-away for the final exhibition in March.

## Appendix 2

The *'worn it – recycle it'* slogan has been reproduced for post franking and has been made available to all PI partners.

The three material specific artwork posters have been circulated to all Partners and it has appeared on the Gosport Ferry and pontoons.

### ***Textile Banks***

All Partners have been requested to find a minimum three additional textile banks in their district to enable an additional 50 banks to be placed in Hampshire in April / May 2002.

### ***Glass bottles and jars:***

The glass promotional campaign was launched in October via a series of one-day roadshow events at Safeway supermarkets.

The artwork for this initiative has been reproduced as tea towels; as advertising on the back of buses and fridge magnets sponsored by Midland Glass. Also a key ring bottle opener with the slogan *"glass – recycle it at your local bottle bank"* has been produced as a give-away. In addition, each Project Integra partner has received the artwork to reproduce and distribute via Council produced publications and as posters. Southampton City Council has separately financed branded advertising on the inside of buses operating within the city.

A pilot community from Test Valley Borough Council, Hart Borough Council and East Hants District Council, of up to 1000 properties each, have been surveyed to establish their knowledge and usage of local bottle banks; what glass containers they recycle; what other materials they recycle and what could be done to encourage them to recycle more. As an incentive for surveys to be returned, each entry has been entered into a prize draw for a set of recycled glass wine glasses.

The same residents have been surveyed again, this time to gauge if there has been a change in their awareness and behaviour regarding glass recycling. With the second survey each resident received feedback from the first survey results, a fridge magnet and the opportunity to be entered into another free prize draw. A presentation ceremony will be held in due course.

### Home composting

Artwork for the Composting Working Group for promoting a countywide home composting offer has been circulated to all Project Integra partners.

Tenders are being sought from companies who are able to supply 7,000 home compost containers to residents. The offer will be promoted to all residents in Hampshire in April 2002 with supply of bins following soon after.

This offer will be promoted via range of promotional activities to be agreed by the working group.

### Nappies

From April all babies born at the Royal Hampshire County Hospital will be placed in washable nappies. This joint initiative will be promoted and launched to coincide with real nappy week in late April. In addition this initiative will be entered into the *'real nappy week 2002 awards – celebrating working partnerships'*.

## Appendix 2

Discussions are continuing with the nursery school in Waterlooville who wish to adopt a similar real nappy promotion for all children in their care.

### 2002/2003 CAMPAIGNS

#### *Timetable:*

Home composting	April - May
Newspapers and magazines	June - Sept
Glass bottles and jars	October - December
Textiles and shoes	January 2003 – March
Nappies	all year (launch April 2002)

#### *Working Groups:*

Each subject material has a well-established working group determined by the need to focus on the particular material in that district area. To maintain continuity, it is proposed that the existing group structure and membership is maintained and that each working group become responsible for developing a countywide campaign for that material.

Current group membership:

***Newspapers and Magazines*** - Rushmoor Borough Council; Hart District Council; Basingstoke and Deane Borough Council; Hampshire County Council – Portsmouth CC and Fareham BC will join this group

***Glass bottles and jars*** – East Hants District Council; Havant Borough Council; Southampton City Council; Test Valley Borough Council; Hampshire County Council

***Clothes and shoes*** – New Forest District Council; Winchester City Council; Eastleigh Borough Council; Gosport Borough Council; Hampshire County Council

***Home composting*** – Eastleigh Borough Council; Hampshire Waste Services; Hampshire County Council; Hart District Council

***Nappies*** – Havant Borough Council; Eastleigh Borough Council; Hart District Council; Hampshire County Council

### **TOOLKIT:**

Each working group will be required to produce a 'toolkit' for use by other Project Integra partners for that specific campaign. The 'toolkit' will include a variety of communication techniques to enable each Project Integra partner to 'opt-in' at the resource level appropriate to individual organisational needs. A 'toolkit' of resources will be prepared by each material working group for application by each Project Integra partner. The toolkit will include a range of materials that can be utilised on an 'opt-in' basis by each authority.

#### **Level One (all Project Integra Partners)**

- Standard artwork
- Feature article
- Press releases / photographs

## Appendix 2

### **Level Two (opt-in)**

Merchandise materials to purchase  
Competitions  
Exhibitions

### **Level Three (opt-in)**

Advertising  
In-direct Communications

### **Level Four (opt-in)**

Direct Communications

### ***Allocation of Costs:***

Hampshire County Council will fund:

- Production of campaign artwork
- Development of merchandise materials
- Purchase of merchandise for campaign prizes; incentives; event giveaways
- Updating and development of web site
- Evaluation reports
- Advertising if appropriate and where the benefit will be shared by three or more Project Integra partners
- Distribution of Countywide press releases
- Distribution of campaign materials
- Placement of articles in Hampshire Now
- One staff member to participate in each working group – (including meeting attendance and follow up work)

District / Unitary Authorities will fund:

- Printing and distribution of campaign artwork/materials
- Placement of articles in District Newsletters
- Purchase of merchandise for district specific purposes
- One staff member to participate in at least one campaign working group – (including meeting attendance and follow up work)

### ***BUDGET***

It is estimated that each individual countywide campaign will cost Hampshire County Council £10,000 - £20,000 to implement at the identified level of commitment. In addition each district/unitary authority needs to make sufficient provision within their own resources to support the campaign.

## Appendix 2

An approach will be made for added support from the central Project Integra strategic fund. Relevant waste reprocessing organisations will be approached for sponsorship.

All campaigns will be based on sound business objectives and will include measurement criteria, such as the amount of material diverted from landfill. This will then enable a calculation of the direct cost savings arising from the campaign, including additional income from the sales of recyclables and a reduction in the amount of material requiring disposal.

### *EVALUATION*

Individual campaigns will be evaluated at the completion of the project against a pre-determined set of aims and objectives. Performance indicators such as an increase in the tonnage of materials collected for recycling; media coverage; public awareness of the campaigns, etc will be used.

### **GLASS BOTTLES AND JARS (OCTOBER 2001- JANUARY 2002)**

Following the Project Integra research into waste composition and attitudes to waste in Hampshire in spring 1999, it is estimated glass bottles and jars constitute 4% of the waste stream, of which more than 50% are disposed with residual waste and costs over £800,000 per annum at current landfill rates (£35 p/t).

From the waste composition research data the amount of glass bottles and jars entering the waste stream are highest in Test Valley, East Hants and Havant which provided ideal pilot areas for a specific campaign aimed at increasing the awareness and usage of localised bottle banks.

To increase the amounts of glass bottles and jars collected for recycling a three month campaign to:

- ❑ raise awareness on a countywide basis
- ❑ target the three specific communities regarding the availability of local facilities.

The three month awareness campaign was officially launched in October at the Safeway supermarket in Horndean. The event comprised an exhibition, examples of products made from recycled glass and competitions, and was supported by Members of the Board. This exhibition visited a number of other Safeway Supermarkets throughout Hampshire during the launch week.

Campaign specific artwork has been produced for this initiative, and has been reproduced as posters, tea towels and advertising on the back of buses. Southampton City Council has separately financed branded advertising on the inside of buses operating within the city.

The three pilot communities, of up to 1,000 properties each, have been surveyed to establish their knowledge and usage of local bottle banks; what glass containers they recycle; what other materials they recycle and what could be done to encourage them to recycle more. As an incentive for surveys to be returned, each entry has been entered into a prize draw for a set of recycled glass wine glasses (1 winner per community, 3 winners in total). The results of this exercise are still being evaluated.

The three communities will be surveyed again in 2002 to assess if there is any change in behaviour following the promotional campaign. With this second survey households will receive feedback information from the first survey results, and an item of branded merchandise provided via sponsorship from Midland Glass.

## Appendix 2

Again every completed and returned survey will be entered into a prize draw for a recycled glass product. In addition, those respondents who complete both surveys will receive an item of branded merchandise.

### ***TEXTILES (JANUARY 2001 – APRIL 2002)***

The 1999 Project Integra research found that almost 5% of waste thrown out was textiles (including 6 million pairs of shoes). This adds up to 26,732 tonnes per year, and costs nearly £1 million to dispose of. Only 2% of people questioned in the attitudinal survey recognised textiles as an important material to recycle. Only 18% of people take textiles to a recycling bank or centre for recycling, and of the total textiles that could be available for reuse or recycling, only 8.3% is being diverted.

Project Integra has an existing bank infrastructure for diverting textiles from the waste stream, not involving kerbside collection or a MRF. There is a strong working relationship with charities and third parties, which provide textile banks in Hampshire, the Salvation Army, Traid, Oxfam and Scope. There is also a network of charity shops throughout Hampshire, with which supporting links could be established. Other routes for textile reuse are high street non-charity second hand shops and school shops, jumble sales and car boot sales, and family/friend hand-downs.

A campaign to raise awareness about the ability to recycle clothes, shoes and accessories is to be implemented in 2002. Promotional activities using branded artwork will include a roadshow exhibition; post franking; advertising on the Gosport ferry and direct communication with householders in certain district councils. In addition, press releases and feature articles will be sent to all Hampshire media and Council produced publications.

The number and location of textile banks throughout Hampshire has been entered into a Geographical Information System (GIS) this will enable the coverage and performance of existing banks to be assessed. The opportunity to increase the number of banks and to increase tonnage via kerbside collection schemes is currently being explored.

### ***NAPPIES (APRIL 2001 ONGOING)***

It is estimated that disposable nappies constitute 2.5% (almost 15,000 tonnes) of the waste disposed of in Hampshire and cost over £500,000 per annum at current landfill rates.

To reduce the amount of disposable nappies currently generated, a campaign to raise awareness as to the benefits and availability of cotton 'reusable' nappies is currently being implemented. These nappies often referred to as 'real nappies' can be laundered at home or by a nappy laundering service.

An information leaflet, in the shape of a nappy, and an accompanying poster has been circulated to all doctors surgeries, libraries, nursery schools, leisure centres, baby changing rooms, etc in Hampshire.

The Royal Hampshire County Hospital (RHCH) have agreed from April 2002 all babies born on the maternity ward will be placed in washable nappies. This is a joint initiative between Project Integra, who funded the capital costs of this initiative; the maternity ward and Cotton Bottoms who will launder all nappies free of charge for a five year programme.



## Appendix 2

All maternity care providers associated with the hospital have attended a training session to introduce them to the scheme. A photo call took place at the training session, with Cllr Fraser representing Project Integra, and this was sent to all Hampshire media with a press release.

A nursery school in Waterlooville has been approached to place all babies in their care into washable nappies. Cotton Bottoms have been notified about this opportunity and it is intended that this element of the campaign will be in operation by April 2002.

### **HOME COMPOSTING – COMPOSTING AWARENESS WEEK 2002**

Research into waste composition and attitudes to waste in Hampshire, carried out in spring 1999, found that 30.3% of household waste in Hampshire is garden waste such as hedge cuttings and weeds, as well as food and vegetable waste. In relation to home composting, the research found there was significant variation across the county, with between 11% and 43% of people questioned saying they home compost garden waste. This suggests that there is considerable potential to increase this figure.

It is proposed that a promotions campaign be implemented over a two month period from the beginning of April 2002. This will enable the campaign to correspond with, and work as a lead into Home Composting Awareness Week which is 28<sup>th</sup> April – 4<sup>th</sup> May 2002. This national campaign is being launched in Hampshire by The Composting Association, LARAC and Alan Titchmarsh.

In addition this time-frame corresponds with the start of the gardening season when there will be an increase in the production of garden waste and also the two holiday periods of Easter and Spring Bank Holiday week.

The target audience for the campaign will be:

#### **Non-home composters**

Householders who do not currently carry out any home composting and do not have a compost bin.

#### **Lapsed home composters**

Householders who have previously composted their garden and kitchen waste but who have now lapsed and do not regularly home compost their green waste.

#### **Existing home composters**

Householders who compost much of their garden and kitchen waste but who could compost more with additional capacity i.e. additional compost bins.

The provision of compost bins to residents in Hampshire is currently operated by the district authorities. Consequently, depending on the district, compost bins are provided by different companies, through a variety of schemes, at different prices. To date approximately 93,102 compost bins have been distributed in Hampshire, which is 13.7% of the total number of households in the county.

## Appendix 2

It is proposed that a major element of this communications campaign be to develop a countywide arrangement for the purchasing of compost bins at a specially discounted price with one supplier who is able to offer the best terms. This will enable a consistent county-wide service to be offered that can also be extensively promoted at a county level through this campaign, with the aim to provide an additional 7,000 compost bins bringing the Hampshire total to over 100,000 or 15% of the population. The cost of promoting this scheme to all residents in Hampshire should not exceed £11,000. This funding provision has been approved by the Management Board at its meeting in December 2001.

### ***NEWSPAPERS AND MAGAZINES***

Research into composition and attitudes to waste in Hampshire in Spring 1999, shows that newspapers and magazines constitute 17.5% of the waste stream, of which 50% are disposed with the residual waste costing £1.75 million per annum at current landfill rates. Further research demonstrated that there was a distinct lack of awareness of the ability to recycle magazines in the northern region of the county

Project Integra research and information collated via the National Waste Awareness Initiative (NWA) strongly recommends changing the messages and the way in which we communicate. It is now understood that residents associate the term 'waste' with toxic material and are more receptive to 'rubbish'. In addition, it is advised that we use stronger visual imagery and steer away from using cartoon characters 'mascots' for all communication other than that aimed at school children. This would indicate that our previous approach was not delivering best value for money.

From the market research we know there is a general lack of understanding of:

- The need to recycle
- What can be recycled
- What happens to recyclables once collected
- Implications of the increasing waste arisings

Research results provided a clear geographical area where the effects of a promotional/marketing campaign to increase the overall amount of newspapers and magazines collected for recycling could be tested; the messages and imagery to be adopted to make a successful campaign and the issues that need to be addressed.

## Appendix 2

<i>Material &amp; messages</i>	<b>Direct Communication</b>	<b>Indirect Communication</b>	<b>Merchandise</b>	<b>Outside Opportunities</b>
<i>Glass</i>	Citizens panels	Website	Teatowels	Midland Glass
Bottle banks	Bin stickers	Post franking	Bottle openers	Other Council Departments
MGPC contract / launch	Council newsletters	Radio advertising	Oven pads	'Pac' organisations
Traditional	Bank holiday reminders	Television	Peg bags	Salvation Army
Non MRF	Hampshire Now	Media	Fridge magnets	ANP
Research findings	Recycling newsletters	Adshells	Shopping bags	Composting awareness week
	Postcards	Bus backs	Bottle carriers	GIS
<i>Home Composting</i>	Christmas card	Taxi's	Pencils	Encams
No infrastructure impact	Integra News	Exhibitions	Pens	NWAI
Waste min	Surveys	RCV's	Rulers	WRAP
Householder responsibility	Bin hangers (TVBC)	Parish Mags	Bookmarks	Charity / community groups
Research findings	Council Tax bills	Hot air balloon		Seasonal events
Green Waste Strategy	School group work	Presentations		Sponsorship
	Text messaging	School assemblies		National 'weeks'
<i>Clothing and shoes</i>				Natural Resource Management (NRM)
Banks				
Research data				
Possible kerbside				
<i>Newspapers / Magazines</i>				
ANP contract				
Campaign research info				
Media support				
<i>Nappies</i>				
Feasibility study				

## Appendix 3

### ***COLLECTION – PROCESSING – DISPOSAL***

The delivery of an effective collection, processing and disposal infrastructure is at the heart of the Project Integra programme. This section identifies the challenges Integra faces and the need to review and update the current strategy in line with Government requirements to prepare, publish and implement a joint municipal waste strategy to achieve higher performance targets. These requirements are driven by new EU directives on waste disposal and other environmental improvement measures.

The current strategy is shown in the main report to this Business Plan.

#### **REVISED GOVERNMENT STRATEGY**

The main need to revisit the strategy and provide an action plan arises from the Government requirement to produce a Municipal Waste Management Strategy and meet new standards for recycling. Government guidance on the preparation of strategies states that they will “*set out a strategic framework for the management of municipal waste, jointly developed and subscribed to by the waste collection authorities (WCAs) and waste disposal authority (WDA) in an area*”. It is expected that councils will plan to meet the statutory Best Value Performance Indicator (BVPI) standards set out in the guidance. Project Integra is already well placed to achieve this approach and already has a joint strategy in place. The guidance goes on to advise that the strategy should:

- ❑ Clearly set out the authorities’ objectives and standards for the service;
- ❑ Include policies and plans on how to achieve these objectives and standards;
- ❑ Provide a framework for monitoring and evaluating progress; and
- ❑ Communicate these plans to Government, key stakeholders, partners and the wider community.

Although it does not prescribe a rigid structure for the contents of the strategy, the Government expects that the following would be included:

- ❑ A summary of key policies, targets and accomplishments;
- ❑ Detailed policies and proposals for the various collection, treatment and disposal options that the participating authorities are working to;
- ❑ Recycle information as already required from each participating WCA; and
- ❑ Landfill directive permits information showing how authorities will meet their permit allocations.

The guidance also suggests that the strategy should be clear, straightforward and informative.

#### ***THE MAIN ISSUES FOR STRATEGY DEVELOPMENT***

The existing Project Integra strategy is considered to be largely relevant to current and foreseeable needs. There are, however, some elements that need to be strengthened or modified. Two particular issues are a policy for waste minimisation and a strategy for green waste.

Waste minimisation is dealt with in the attached Appendix 4 “Waste Minimisation”.

## *Appendix 3*

### **Green Waste (Compost)**

The new processes for green waste collection should ideally continue to maximise the capture of green waste in a condition suitable for current composting methods, for subsequent sale as 'ProGrow', if collected green waste material cannot meet these standards, a different process would need to be established to produce material with a suitable alternative use. There will be a need for a substantial investment in new composting infrastructure, the nature of which will need to be the subject of further investigation.

A Green Waste Strategy has been drafted on the basis of the initial results of the trials currently being undertaken, although it is stressed that further work is needed to verify and extend the knowledge gained from the early results. At this stage, however, it is proposed that the following principles are adopted:

- ❑ That the strategy follows the principle of the waste management hierarchy; and
- ❑ That Project Integra partners recognise the interdependence of green waste options.

On this basis Project Integra proposes that the following elements be considered as part of the green waste strategy:

- ❑ Move towards prohibiting the collection of green waste in the normal residual waste stream;
- ❑ Encourage home composting and sustainable gardening practices;
- ❑ Promote the HWRC network for receiving green waste;
- ❑ Move towards the provision of kerbside green waste collections on a chargeable basis.

It is further proposed that further research using the Open University and Surrey University to focus on other issues including;

- ❑ Cost Benefit Analysis;
- ❑ Best Environmental Options;
- ❑ Vehicle Usage;
- ❑ The impact of the policy for bonfires and fly tipping

It is further proposed to pursue the following actions:-

- ❑ Develop new compost standards; - general waste compost, organic, MBT.
- ❑ Market development for the lower grade material.
- ❑ Develop capacity as appropriate for the different material grades/processes.

Further work is required in particular an assessment of alternative collection options and the effective use of existing assets. A further report will be presented to the Management Board.

### ***GENERAL ISSUES***

The need to manage costs is an important issue and will require three main actions:

### *Appendix 3*

- ❑ Continue to pursue strongly the Project Integra policy for waste minimisation, in order to control the overall amount of material with which Project Integra has to deal;
- ❑ Continue to promote market development as a fundamental activity to maintain and expand markets for the growing amounts of waste materials that are collected and thereby derive an income. Project Integra already has a strong market available for recycled material, with contracts for the reuse or reprocessing of a number of materials, including glass, paper, textiles, green waste and cans. Continual development of markets is already in train to ensure that Project Integra's recycling efforts are not frustrated and widen the scope of current recycling opportunities;
- ❑ Reduce unit costs through better use of existing infrastructure, sharing infrastructure with neighbouring WDAs, and, through the NRM strategy.

Another critical element of the action plan is to meet future infrastructure requirements. Despite the significant infrastructure already completed or committed through the Project Integra partnership, additional facilities are needed to deal with the recycling necessary to meet the Government's performance standards. These include additional sorting facilities for recyclables, compost capacity and enhancing the HWRC network.

In the longer term Project Integra should be aiming at targets for recycling well beyond the current 40% delivery of such targets will be dependent on radical new thinking in terms of householders' lifestyles, thinking of waste as a resource and looking at the broader waste stream. These are issues to be considered as part of the Natural Resource Management Initiative. A new longer term Municipal Waste Management Strategy can be prepared as part of the NRM Initiative and incorporate the principles which it will contain.

#### **INFRASTRUCTURE - DEVELOPING THE ACTION PLAN**

A number of options have been considered to raise recycling levels. These need to be judged against cost and environmental criteria, but also against Project Integra policy and other issues. In order that different options can be compared, a framework of guiding principles has already been developed and agreed by the Management Board. In developing the principles it is considered appropriate for the key focus to be the short/medium term action plan for Project Integra and achieving the existing strategy rather than a fundamental review. As a general principle innovation and creativity should also be applied to develop collaborative responses based upon the principles of best practicable environmental and effective cost options.

The framework of guiding principles is:

- ❑ Seek to achieve the 40% recycling target across Project Integra;
- ❑ Maximise achievement through minimum new investment;
- ❑ Make best use of combined information, knowledge and experience;
- ❑ Reduce risk by using established technology and operations and existing market contracts wherever possible;
- ❑ Make the most efficient use of existing processes before introducing others;

## Appendix 3

- ❑ Ensure that processes take account of overall infrastructure capacity;
- ❑ Ensure the affordability of options in terms of ongoing revenue costs;
- ❑ Maintain a high quality feedstock for market contracts;
- ❑ Coordinate and develop the consistency of policy across Project Integra, but enable flexibility and local determination of practice in applying policy; and
- ❑ Protect the ability to progress further in the future.

Five key options have been developed for consideration; it is important to note that these are not mutually exclusive:

### *Option 1: Develop the plans prepared by District Councils*

District officers have considered proposals for increasing recycling in their own area, within an overall Project Integra framework, based on the data and processes referred to earlier. In many cases these proposals do not have district council approval or committed funding, but have been developed for use as a financial benchmark against which the other options can be measured. These plans have focussed on increasing the effectiveness of existing kerbside recycling services, particularly glass, textiles and green waste.

### *Option 2: Maximise the potential of the existing processing systems.*

This option seeks to maximise the utilisation of existing systems within Project Integra. Kerbside collection of dry mixed recyclables is available to some 90% of households, but at present achieves less than 30% 'capture rate' of the overall potential material. The implication of this option would be that each district would need to commit to seeking a high capture rate for kerbside collection of dry mixed recyclables, based on the upper limit of what is accepted as realistic. (The figure for each district would need to be established through further research). A number of initiatives would need to be promoted on a collaborative basis to achieve this, including;

- ❑ Targeted campaigns to raise awareness of the materials which can be recycled and the facilities available for recycling;
- ❑ Working in collaboration with community or charity groups;
- ❑ Operational trials, e.g. the current green waste trials.

### *Option 3: Develop new processes for collecting green waste and glass*

Including a review of regional/countywide direct collection arrangements for glass and/or green waste. The separate collection of glass could be delivered either through commercial contract or through community based projects.

### *Option 4: Develop options for extending HWRCs or providing local collections target particularly green waste collections and local collection systems, using for example, refuse collection vehicles at weekends*

The balance of existing/new HWRCs, local collection points or suitable kerbside collections would, depending on local conditions, cost, etc, need further research to consider in detail.

## Appendix 3

### Option 5: Develop new processes for dealing with the residual element of collected waste

The Project Integra Strategy has already considered the options for an Anaerobic Digestion Plant. Other types of biomechanical processes with pre sorting of recyclable materials also need to be considered.

Restrictive waste acceptance policies (e.g. banning green waste in the residual stream) may be required to support or enforce any of the above options, but equally may require provision of alternative (and possibly charged) collection processes in order to provide the public with a practical alternative disposal option to minimise fly tipping. A combination of the above options may therefore be required.

### **PREFERRED OPTIONS**

The assessment indicates that, subject to detailed cost and environmental assessments, option 2 is likely to perform best in the short – medium term. It maximises on existing investment and provides least risk in moving forward, yet retains flexibility for further progress. Options 3 and 4 may complement this option and should also be explored in more detail.

### **FUNDING CONSIDERATIONS.**

The key issue for Project Integra is the cost/funding of the infrastructure necessary to deal with the additional recyclable material to meet the 40% recycling rate by 2005/06. The current contract with HWS requires the provision of 114,000 tonnes of materials recovery facility (MRF) capacity, whereas the capacity required to implement option 2 is 190,000 tonnes. Similarly the contract capacity for composting is 56,000 tonnes, but options 2/3 would require capacity of 120,000 tonnes. This additional capacity is likely to cost in the region of £2.7 million. If the WDA partners are to meet the Project Integra target, and now the BVPI performance standard of a 40% recycling rate, it will be necessary to commit to this infrastructure.

A further issue arises from this commitment. Notwithstanding the need to achieve these standards and the plans that are being put in place to achieve them, there is no guarantee that the performance figures will be achieved. If it does order the extra capacity, the WDA's risk having to pay for it without using it. It is proposed that a mechanism would need to be found within Project Integra to share this risk with the waste collection partners, for example by using income from the sale of recyclables. Conversely, if the targets are achieved the WDAs could commit to sharing the savings which would result from reduced landfill payments with the collection partners to support higher recycling.

It should be noted in this context that few collection partners have, at this point in time, made financial provision for fully achieving their BVPI. The absence of funding will clearly affect the ability of all the local authorities in the Project Integra partnership to deliver the improvements necessary to achieve the extended targets.

It may, however, be possible for some of these costs to be met from a £140 million waste minimisation and recycling fund made available by the Government to local authorities in England for 2002/03 and 2003/04. The fund is designed to help achieve the Government's Waste Strategy 2000 and to meet its targets for recycling set out in that document. These were subsequently



### *Appendix 3*

endorsed with specific performance standards for each local authority under the best value framework. The Government proposes to distribute the funding over a two-year period and, in its draft consultation document, suggests that the money be available under five key headings:

- ❑ Partnership working between authorities
- ❑ Innovation and High Performance
- ❑ Helping turn around low performance
- ❑ General Projects - challenge fund
- ❑ Developing community initiatives

Under its draft proposals the Government requires bids for this fund to be made by mid March for 2002/03 and by September for 2003/04. The Project Integra Board has agreed that a bid for funding should be submitted and should be designed to develop the preferred options set out above. It is proposed that it would provide for the following elements:

- ❑ Central Processing Facilities
- ❑ MRF capacity
- ❑ Composting capacity
- ❑ Innovative collections
- ❑ County-wide collections of glass and green waste
- ❑ Improvement of the HWRC network
- ❑ Improvements to provide greater accessibility, safe operation, minimise queuing and improve recycling rates
- ❑ Improvements to kerbside collections
- ❑ New vehicles, new containers and new collections
- ❑ Development of a 'best practice' approach
- ❑ Further research, target communications, community and voluntary sector involvement.

Because of the present uncertainties of this funding, particularly in terms of quantum, it is difficult to recommend a clear way forward at this point in time. It is, however, suggested that a commitment to further capacity on a phased approach could be made. Existing capacity is already insufficient to meet current requirements and a number of collection partners are already committed to collection schemes that will increase demand. Hampshire Waste Services Ltd are preparing proposals to develop a new MRF which can process a further 75,000 tonnes per annum, and this will bring the available capacity for Project Integra to 17,000 tonnes above the contracted capacity. The indicative cost of this is £1 million per annum and the risk of it being significantly underused is low because of the number of new or modified collection schemes already agreed by collection partners. Similarly for composting capacity, HWS is pursuing options to increase compost capacity by up to 20,000 tonnes at an indicative cost of £1.8 million and, again because of existing under capacity, the risk of it not being used is low. It is proposed that the WDA's commit to ordering these capacity increases right away to avoid it being lost to commercial contracts.

### *Appendix 3*

In parallel Project Integra to review risk sharing arrangements for the development of additional capacity if funding is not made available through the Government grant process set out above and to develop risk assessment criteria linked with a Project Management protocol both to be agreed by the Management Board before implementation.

It is further suggested that the Management Board should work with HWS to explore opportunities for additional capacity to meet the 2005/06 BVPI Project Integra targets.

#### ***PRE DISPOSAL OPTIONS.***

Project Integra is acutely aware that with an assessed annual waste growth rate of around 3% and the impacts of the landfill directive additional solutions for the management and pre-processing of waste will be need to be sought. As part of this review consideration needs to be given to alternative pre-disposal options which may include the extended development of anaerobic digestion and other technologies that enable Integra to target specific waste fractions for recovery.

It is therefore planned that a programme of assessment of the availability of technologies, its ability to meet future objectives, and the overall cost implications will be carried out. It is noted that decision on how to deal with this challenge will need to be made within the next 4-5 years if future funding and partnership arrangements are to be put in place.

It is intended that the review of pre-disposal options will also form part of the education and training programme for Members of the Management Board and Policy Review and Scrutiny Committee.

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## WASTE MINIMISATION

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### BACKGROUND

***A review of the work of the Project Integra Waste Minimisation Group revealed that the concept of 'waste minimisation' was weak, the approach was worthy but mostly based on unfocused expectations of the public, and there was little business strategy applied to try to evaluate aims, expenditures and outcomes.***

***Better clarity on what was construed by Integra for the term 'waste minimisation' was required. A loose definition was previously accepted:-***

***Within Project Integra, waste minimisation involves reducing household waste before it becomes a material that Integra has to handle. This means the role is:-***

- ***To avoid/prevent waste generation; and/or***
- ***To promote cost effective, sustainable, further uses for unwanted materials and items in their current form - i.e. re-use and repair; and/or***
- ***Home composting and other 'at source' waste reduction by householders.***

***In order to achieve this, a series of steps were required:-***

- ***Establish a strategy***
- ***Carry out waste analysis (to know what material is there before trying to control it)***
- ***Evaluate minimisation options***
- ***Prioritise***
- ***Fund***
- ***Implement***
- ***Learn from it.***

***From experience it is important to know in more detail:-***

- ***The weights of the key fractions of the waste stream***
- ***The fractions we could realistically affect by waste minimisation activities***

- *Those fractions which have no other beneficial use*
- *How much minimisation activities will cost or save.*

*Using this information, Project Integra could start to determine the priorities for waste minimisation by greatest cost and benefit.*

## RESEARCH

*The Project Integra research project took almost two years from concept to completion, and this data was essential to generate further effective, waste minimisation activity. A summary of results is in Annex 1. The last column suggests the developments which were required for each part of the waste stream. The Waste Minimisation Group also produced a 'decision tree' to help determine the most appropriate outcomes for different elements of waste (Annex 2).*

## KEY FINDINGS FROM RESEARCH

*Whilst the research was not all about waste minimisation, it started to analyse the context within which waste minimisation is the best option.*

*By examining the overall research findings, it is clear that, for several waste streams, action is needed to encourage better waste management by households (NB. Most of these relate to recycling activity):-*

- *The capture rate for recyclable forms of paper and card is not as good as anticipated. Integra spends over £2.5m a year landfilling what is probably practicably recyclable paper.*
- *Plastic film is a notable fraction, especially considering its low density and high volume (Integra spends around £1.2m landfilling this material per year).*
- *Integra is landfilling 8,000 tonnes of easily recyclable PET and HDPE plastics per year.*
- *A substantial proportion of beverage cans were present in the residual collections compared to recyclables collections (73% of those collected kerbside are in the residual waste).*
- *Only 18% of ferrous food cans are being separated in our kerbside collection schemes (10,000 tonnes landfilled per year).*

- ❑ **Work seems necessary to encourage more glass into recycling schemes. Integra still landfills 23,000 tonnes a year.**
- ❑ **Re-use/recycling rates of textiles are still much lower than anticipated (Integra landfills 26,000 tonnes a year). Integra is also landfilling 3,000 tonnes of shoes per year).**
- ❑ **Green waste is a substantial issue (around £4.6m spent on landfilling material from kerbside collections per year).**
- ❑ **Disposable nappies are a notable problem. Integra spends around £0.5m landfilling these items each year (15,000 tonnes).**

**A useful note is that, even if Integra achieved nothing through waste minimisation and managed to recycle (or compost) only half of the materials that feasibly might be recycled and composted from kerbside collections, it could have achieved a 37% recycling rate.**

#### WASTE HIERARCHY

**The waste hierarchy is supported by the Project Integra strategy. The national concept is that the higher up the hierarchy, the more beneficial the proposition.**

**The waste hierarchy is:-**

- ❑ **Avoidance**
- ❑ **Reduction**
- ❑ **Repair/re-use**
- ❑ **Recycle/compost**
- ❑ **Incinerate with energy recovery**
- ❑ **Incinerate without energy recovery/landfill.**

**This is a useful 'aide-memoire' but is more academically than practically useful. In generalised terms, the real issues are:-**

- ❑ **The higher up the hierarchy, the less direct control councils have - i.e. Integra must rely more on influence than a controllable process.**
- ❑ **The higher up the hierarchy, the less directly the money applied to any project will determine the outcome.**

- *The higher up the hierarchy, the more the public will be resistant (i.e. they need to take personal responsibility for making it happen).*
- *The higher up the hierarchy, the less money Integra applies.*

*Hence, broadly, the higher up the hierarchy, projects are less cost effective, even if the outcomes are more desirable.*

*Thus, taking a business-like approach, Integra has to question to what extent spending money on items higher up the hierarchy is sustainable. Arguably, on cost grounds, the financial break even for the whole system may be around the recycling/composting part of the hierarchy.*

*If this assumption is correct, Integra should consider that the higher parts of the waste hierarchy have more relationship with ethical activity than they do sound financial management.*

#### PROPOSED CRITERIA

*Because of these problems, it is proposed that expenditure on waste minimisation needs careful prioritisation. The following points are considered for proposed projects:-*

- *What rate of financial return is expected on project expenditure? (i.e. avoided disposal costs versus project costs). This is affected by both the 'uptake' rate and also the size of the waste stream.*
- *Likely target group penetration and acceptance of the messages being promoted through the project.*
- *Ease of developing outlets or alternatives for any materials which are diverted/avoided.*
- *Level of overall public demand for a change to happen.*
- *Non-availability of other acceptable final uses for the material.*
- *Is the full life (life cycle analysis) impact of a waste minimisation approach persuasive?*

*For example, a project to lobby the national packaging industry to reduce packaging may score highly on the last three criteria, but see little measurable return on expenditure (Criterion1) in even the medium term.*

**Conversely, a project to avoid use of disposable nappies is not likely to score highly on many criteria except possibly 3 and 5.**

#### WORK TO DATE ON WASTE MINIMISATION

**In consideration of member demand and also likely sizes of waste streams, the Waste Minimisation Group commenced some practical work in advance of the complete findings of the research.**

- **Nappies - This is a pilot scheme to both raise awareness and work through facilitating other agencies and hospitals to try other modern options to disposable nappies. Though a pilot, this scheme (excluding officer time) has cost £10,000 to date. The evaluation of 'waste avoided' on this small pilot is unlikely to show a reduction by 570 tonnes of waste (break even) in the year. Furthermore, the constantly changing population of those disposing of nappies would make this a long-term commitment.**
- **Textiles/Shoes - The large amount of potentially re-usable material being taken to landfill and the relative acceptability of separating these items for re-use renders this an arguably higher priority project. To date, the project has been exploratory with other parties (e.g. Salvation Army) and has mapped current 'bank' systems and weights collected throughout the County prior to extending and promoting textile/shoe 're-use' (particularly third world markets). A comparable size of project (paper recycling promotion) recently cost £20,000, offset by an estimated £5,000 in reduced disposal cost in the first year, and £5,000 sponsorship.**
- **Waste Directory - This is a website (12,000 hits in the first year), identifying local commercial outlets for unwanted waste products (e.g. by-products from industry).**
- **Green Waste - A separate study group has been set up which will look at home composting (which is a 'waste minimisation' activity) as well as kerbside collection (which is not).**

#### THE WASTE MINIMISATION GROUP

**All waste minimisation activities rely heavily on 'volunteered' officer time from individual authorities. With increasing council pressures**

***(not least through Best Value) to avoid work of less direct relevance to individual councils, the availability of such time on 'non-core business' is reducing. As such, waste minimisation projects need to become still more 'business-like' and the true costs properly recognised, funded, and monitored, as an adjunct to the Project Integra Business Plan.***

***The role of the Waste Minimisation Group will be to refocus on its core business, which it considers to be:-***

- ❑ ***Linking data to potential projects for waste minimisation***
- ❑ ***Think tank on waste minimisation***
- ❑ ***Project concept development (waste minimisation)***
- ❑ ***'Sponsoring' waste minimisation projects to the Board***
- ❑ ***Scrutiny and evaluation of waste minimisation projects undertaken by funded workers***
- ❑ ***Promoting and advising upon the role of waste minimisation in the overall Project Integra strategy.***

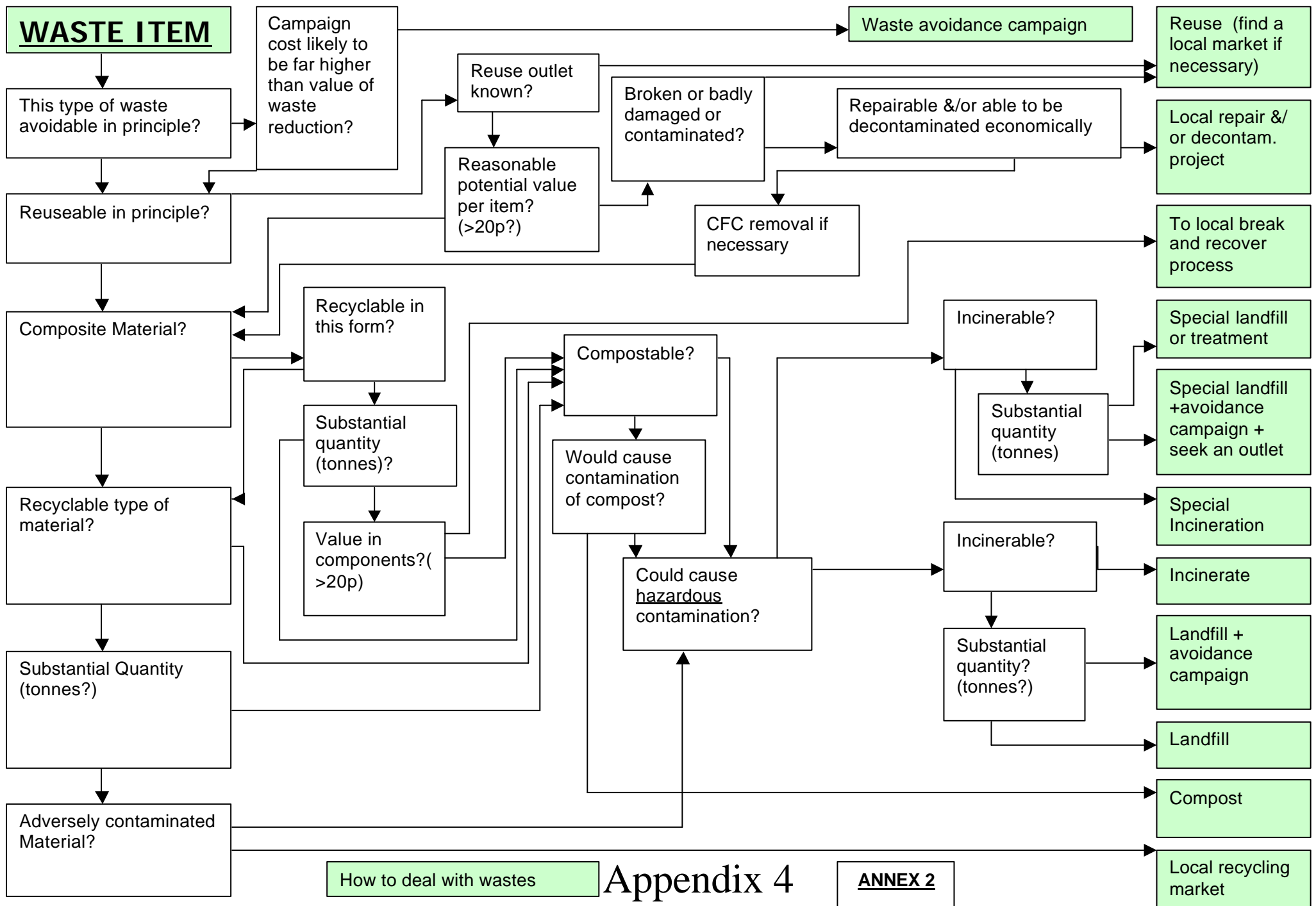
***These become the Terms of Reference for the Waste Minimisation Group.***

PROGRAMME FOR THE PERIOD 2002/03

***In order to constrain the multiplicity of potential projects, the Waste Minimisation Group would wish to see work on just five fronts per year:-***

- ❑ ***Roll out of one Integra-wide minimisation project at a time (initially, the Textiles project).***
- ❑ ***One project at pilot stage at a time (initially, 'Nappies').***
- ❑ ***One project at an R&D stage (innovation) - e.g. initially, tackling 'waste wood' from bulky collections and civic amenity sites.***
- ❑ ***National influence project(s) - e.g. continuing Integra influence on national packaging group meetings.***
- ❑ ***One project influencing and facilitating a local waste minimisation initiative by community/commerce/industry (e.g. more local scrap stores and helping with landfill tax bids).***





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***BEST VALUE REVIEW***  
***A Comprehensive Performance Assessment***

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***INTRODUCTION***

The strategic objectives of Project Integra have largely been turned into action through individual partner authorities working with their own service providers. In other words, while there has been radical thinking and steps forward in terms of collective responsibility and leadership, the basic building blocks of traditional waste collection and disposal contracts remain unchallenged.

The Best Value Regime asks local authorities to look fundamentally at methods of service delivery, as well as service quality and value for money. The Best Value Inspectorate strongly encourages joint reviews between neighbouring and different tiers of authorities, although examples relating to waste management are hard to find. So far a number of Hampshire authorities have undertaken individual best value reviews of waste management and four of these have been inspected. Despite Beacon Status and the recognition of the Integra brand, none of the authorities concerned had fully investigated the possibilities of closer systems integration or joint procurement.

It is possible that, over time, with authorities learning from these experiences, these issues would be addressed. However, if tackled on an authority-by-authority basis, this would take a number of years and collaborative working would develop on an ad hoc basis. In the meantime there could be a significant opportunity cost of not using efficiency savings to reduce the overall cost of the project or to innovate.

There are clearly a number of strong arguments in favour of PI undertaking a fundamental review at this point. While this review must critically evaluate PI strategy and objectives, the principal driver must be to evaluate what opportunities may exist to introduce more collaborative working, what efficiency savings might accrue, and what opportunities exist for further innovation. In developing this approach account will need to be taken of the linkage and efficiency interdependencies between future pre-disposal options and future collection methods.

It is important for Members from both the Management Board and Policy Review & Scrutiny Committee to be involved in the review process.

## ***REVIEW PROCESS***

### **Main Objective of Review**

To fundamentally challenge existing practice and evaluate future service options for the delivery of sustainable waste/resource management in the County of Hampshire:

- ❑ In the context of the existing Project Integra strategic objectives and national standards;
- ❑ With particular emphasis on securing high quality services which represent value for money; and
- ❑ Engaging and educating the wider community.

### **Scope of Review**

The review will cover all aspects of household and commercial waste management within the geographical boundaries of Hampshire.

The evaluation will assess the extent to which a more efficient and effective delivery of a better co-ordinated service could be achieved if greater functional collaboration were put in place between all partners within Project Integra. The objective being to prepare and publish for consideration by each individual partner authority, the Management Board and the Policy Review and Scrutiny Committee an abstract best practice model of the most proficient and competent means of delivering the Project Integra programme.

This Project Integra review will not necessarily be a replacement for individual partner authority best value reviews in waste or environmental management. However, it will put in place a more focused context against which detailed financial, performance and operational comparisons can be made and action taken if individual partner authorities support the findings.

While the review will not directly target allied services such as street cleansing, outline consideration will be given to these within the context of the relationship to waste management. Several collection authorities have an integrated approach to delivering street-care services along with refuse collection.

## ***REVIEW TEAM***

The Review will be led by an officer from one of the partner authorities with an appropriate financial reimbursement to the partner authority. There will need to be sufficient time allocated to this important review. This provision is shown in the Financial Plan. The Review Team will consist of up to seven other members (as appropriate) including representation from the Management Board, and an officer from HCC, a unitary, a district/borough, Hampshire Waste Services, an external waste management specialist (as required) and a non-technical representative. The review team will receive dedicated administration support from the secretariat. The Executive Officer will also support the project leader in this review.

## ***STEERING GROUP***

The Management Board supported by the Executive Officer and nominated strategic officers, will act as the Steering Group.

## ***TECHNICAL EXPERTS AND ADVISORS***

## Appendix 5

The best value review will be undertaken on behalf of all partner authorities (who have a duty to undertake a review of this service) and the Review Team will need to engage fully all relevant Board and Scrutiny Committee members and technical and professional staff. Each partner authority must be prepared to commit resources and provide relevant information, as required, to the support of the review.

### REFERENCE GROUP

A wider reference group will be set up to include representatives from the Policy & Scrutiny Committee, contractors/DSOs, Trade Unions, local authority staff, pressure groups and members of the public. A small support team will co-ordinate communications etc.

### TIMESCALE

The objective is to provide sufficient data to influence the drafting of the 2004/05 Business Plan.

Task	Beginning	End	Who
Appoint Review Team, Form wider reference group, detailed scoping and baseline information gathering	Sep 2002	Dec 2002	Strategy Officers/Management Board and Policy Review & Scrutiny Committee
Challenge Workshop	Nov 2002		Executive Officer
Approval of Project Plan	Dec 2002		Management Board
Lead Officer take up responsibility	January 2003		
Undertake Review	Jan 2003	Sept 2003	Review Team
Option Appraisal & Recommendations	Sept 2003		Management Board and Policy Review & Scrutiny Committee
Consultation with the public on preferred options	October 2003		Review Team
Workshop to Review Recommendations & Action Plan	November 2003		Standing Conference
Recommendations and options to be debated in partner authorities	November 2003	January 2004	Led by Management Board Member
Final Action Plan Approved	February 2004		Management Board
Action Plan to be included in Business Plan 2004/5	February 2004		Executive Officer

### DIAGNOSTIC PROCESS

**Note:** unless specified, the task will be the responsibility of the Review Team.

Task	Method
Establish Baseline position	<input type="checkbox"/> Review PI Objectives <input type="checkbox"/> Collect data from all partners on costs, collection methods, contract cycle etc

## Appendix 5

	<input type="checkbox"/> Review Research <input type="checkbox"/> Engagement with market
Challenge	<input type="checkbox"/> Wide Consultation with residents and stakeholders to obtain feedback on current perceptions, future requirements etc
Compare	<input type="checkbox"/> Benchmarking UK authorities <input type="checkbox"/> Investigate global best practice integrated waste management <input type="checkbox"/> Devise “abstract benchmark” an integrated model for waste management - various sub-scenarios including * a base model, environmental best practice and optimal efficiency.
Evaluation	<input type="checkbox"/> Evaluate “Six Es” (Economy, Efficiency, Effectiveness, Equity, Environmental and social sustainability, and E-govt opportunities.

\* Base model = weekly household refuse / basic fortnightly mixed dry recyclable collection.

Environmental best practice = eg closed cycle, methane powered vehicles)

Optimal efficiency = eg Alternate weekly collection and/or kerbside sorting

### **INVESTIGATION**

<b>Task</b>	<b>Method</b>
4C's	Check compliance with 4C's -
Review Plan	Review Team to review project plan re: Investigation, options appraisal and recommendations
Options	Identify Options for future service delivery
Consult	Consult stakeholders and residents on preferences

### **OPTIONS APPRAISAL**

<b>Task</b>	<b>Method</b>
Short list	Develop shortest of realistic options for change
Evaluate Options	Board to evaluate options using pre-agreed methodology

### **RECOMMENDATIONS**

<b>Task</b>	<b>Method</b>
Final Report	Report to Board setting out: <ul style="list-style-type: none"> <li><input type="checkbox"/> summary of review process</li> <li><input type="checkbox"/> findings, evidence, judgements &amp; reasoning</li> <li><input type="checkbox"/> how 4Cs were complied with</li> <li><input type="checkbox"/> draft recommendations and changes proposed</li> <li><input type="checkbox"/> action plan with long term view</li> </ul>
Consultation	Standing Conference to reach consensus Individual Authorities to debate
Approval	Board to approve Implementation Plan.

## Appendix 5

Monitor	Board to monitor Implementation Plan.
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### ***EUROPEAN BEST PRACTICE REVIEW WITH ASSURRE.***

ASSURRE (Association for Sustainable Use and Recovery of Resources in Europe) has commissioned a review of major recovery project within Europe to review and compare the overall indicators for success. It is proposed that approximately six major European recovery programmes be included in the assessment.

The review model includes a detailed assessment of:

Partnership Models				
Technological Developments				
Marketing Models				
Procurement Models				
Recovery Specifications				
Inbound Logistics	Operational Research	Community Interface	Outbound Logistics	Technologies
Improved Packaging Design?	Comparative Performance Data	Keeping informed	Resource Management	Energy from Waste
Common Recovery Spec's	Best Value	Joint Support	Materials Spec's	MRF's
Projected Changes in Material Spec's?	Efficiency & Effectiveness	Consensus	Quality Spec's	Compost
Common Labelling?		Joint Awareness Building	Price Ranges & Market Influences	AD
				CHP
				Etc

It is likely that Project Integra will be selected as one of the major European programmes to be assessed and evaluated. The best value review will incorporate comparative performance, business, management and financial data from this review.

**FINANCIAL PLAN**

**Support Data for Financial Plan**

**Projected Tonnage of Recovered Material**

2000	2001	2002	2003	2004	2005
53,000	54,000	55,000	123,000	127,000	171,000

**Projected Income Value of Sale of Material (Gross)**

2000	2001	2002	2003	2004	2005
£1,350,000	£1,360,000	£1,400,000	£3,160,000	£3,260,000	£4,380,000

**Projected Profit on MRF Sales**

2000	2001	2002	2003	2004	2005
£495,130	£500,000	£510,000	£1,155,000	£1,190,000	£1,600,000

**Share of Projected Income**

2000	2001	2002	2003	2004	2005
£200,700	£121,000	£200,000	£530,730	£548,000	£752,000

**Appendix 6**

**Projected Tonnage per District**

	<b>2003</b>	<b>2004</b>	<b>2005</b>
Basingstoke	13,951	14,370	18,378
East Hants	11,300	11,639	13,520
Eastleigh	13,130	13,524	15,903
Fareham	13,435	13,838	16,692
Gosport	3,059	3,151	6,994
Hart	6,971	7,180	8,856
Havant	12,654	13,034	15,235
New Forest	15,100	15,553	19,100
Rushmoor	6,216	6,402	7,979
Test Valley	14,445	14,878	17,257
Winchester	13,986	14,406	17,182
Portsmouth	13,572	13,979	20,658
Southampton	200	206	13,236
<b>Total MRF Tonnes</b>	<b>140,022</b>	<b>144,164</b>	<b>192,995</b>

**Assumptions**

- All current prices obtained for MFR sales will still be achieved when tonnage levels are significantly incr
- The same level of MRF rejects is maintained
- Haulage costs will stay at the same level and in the same proportion as currently achieved



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*JOB DESCRIPTION*

***EXECUTIVE OFFICER – PROJECT INTEGRA.***

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**MAIN PURPOSE.**

To develop and support the Project Integra Management Board and implement the Management Board's vision of best practice in the field of waste/resource management.

To act as policy adviser and to participate actively with the Management Board in the formulation and achievement of effective policy plans and objectives.

To develop proposals for the progression of policy initiatives and implementing the Annual Business Plan for Project Integra.

To be effective it is essential that the Executive Officer develop, foster at all times, work and operate within a collaborative partnership with all participating member authorities/companies and ensure that all decisions have been properly and effectively considered and communicated.

**RESPONSIBLE TO:**

The Project Integra Management Board.

**GENERAL FUNCTIONS.**

The Executive Officer will be responsible for:

- ❑ Advising and supporting the Project Integra Management Board on matters identified within the constitution of the Board.
- ❑ Assisting in the development of a long term vision for waste as a resource in Hampshire.
- ❑ Increasing awareness of waste as a resource and working with stakeholders and partners to achieve an economically, environmentally and socially sustainable waste valorisation programme.
- ❑ Working with and providing support to statutory agencies, non governmental organisations (NGO's), small and medium sized enterprises (SME's), business, scientific and commercial organisations and other bodies who are in pursuit of developing, supporting and influencing the future direction of sustainable waste/resource management.
- ❑ Developing support for partner authorities in best value reviews and maximising the opportunities under the power to promote the environmental, social or economic well being in all matters related to waste/resource management and to support the development of future proposals for Community Planning on behalf of its constituent members.

## Appendix 7

- ❑ To conduct any other activities in accordance within the general scope of responsibility and provided it continues to promote, develop or secure the role of Project Integra in integrated waste and resource management to the benefit of stakeholders within Hampshire.

### **MAIN DUTIES.**

#### Board Secretary.

The Executive Officer is the designated Board Secretary and is responsible for:

- ❑ Making all necessary arrangements for the convening of meetings of the Board and any sub-committees or working groups.
- ❑ To provide, or, where necessary, procure the provision of, all necessary advice on the technical, legal and financial implications of matters under consideration by the Board or relevant to the Board's functions.
- ❑ To bring to the attention of the Board matters which are relevant to the Board's functions and which merit consideration by the Board.
- ❑ To take and maintain minutes of meetings of the Board and any sub-committees, and ensure that the business of the Board at its meetings is conducted in accordance with legal requirements.
- ❑ To be responsible for communications between the Board and other agencies, including the media.
- ❑ To manage and co-ordinate the day-to-day affairs of the Board and its administrative support.

#### Annual Business Plan.

- ❑ The Executive Officer will be responsible for drafting and consulting on the development and presentation of the Annual Business Plan to the Management Board.
- ❑ In doing so, the Executive Officer shall ensure account is taken of the views of participating partners.
- ❑ The Annual Business Plan will comprise three elements:
  - Financial Plan - showing the proposed long term strategic objectives and annual financial projections.
  - Marketing Plan - showing the proposed market objectives. Material portfolio, segmented outlets, and the sustainability index.
  - Service Plan - showing how each partner will contribute towards the Marketing Plan within the context of the Financial Plan.

## Appendix 7

- ❑ To keep abreast of legislative, social and/or economic changes and trends relating to, or likely to affect, Project Integra and to ensure that proper consideration is given to the development of appropriate strategies and practices to meet such changes.

### Consultancy.

- ❑ Proposals shall be developed for implementing a consultancy service to other local authorities and private/government organisations.
- ❑ Options on levels of support, business opportunities and other factors relevant to the development of this initiative shall be presented to the Management Board.
- ❑ As appropriate the Executive Officer is responsible for attending or being represented at working groups on matters related to waste/resource management on behalf of Project Integra.
- ❑ The Executive Officer will be responsible for ensuring the quality and integrity of the advice and support given meets the high expectations and standards of Project Integra.

### Business Partnerships.

- ❑ To review and develop proposals, as appropriate, for the development of business partnerships to secure, promote or enhance the position of Project Integra.

## **SKILLS, KNOWLEDGE AND EXPERIENCE.**

### *Essential:*

University degree and/or professional qualification.

Extensive management experience and the ability to demonstrate leadership and strategic thinking in the field of waste/resource management.

Working at local and national level in waste, or waste management related matters.

Experience of directly managing organisational development and working with elected members.

Evidence of consensus building during periods of strategic change.

### *Desirable:*

Professional management qualification.

Evidence of working with private/public sector partnerships.