

CABINET – 1 MARCH 2006**PROJECT INTEGRA WASTE MANAGEMENT STRATEGY****1. INTRODUCTION**

- 1.1 This report seeks the Council's endorsement for two strategic documents prepared by Project Integra – the Joint Municipal Waste Management Strategy (JMWMS) and the Annual Business Plan 2006 to 2011 (ABP).
- 1.2 Project Integra is the adopted brand name for the Waste Management Partnership for Hampshire. The Project Integra Partners are Hampshire County Council, the District Councils, Portsmouth City Council, Southampton City Council and Onyx Hampshire. Project Integra is controlled by a Management Board which was constituted under Section 101 (5) and Section 102 (1) of the Local Government Act 1972.
- # 1.3 The JMWMS is a plan for dealing with municipal waste in Hampshire in the next 10 years. A copy of the JMWMS is given in Appendix 1.
- # 1.4 The ABP is the annual Project Integra Business Plan, setting out service priorities for the next 5 years and the financial arrangements for 2006/07. A copy of the ABP is given in Appendix 2.

2. JOINT MUNICIPAL WASTE MANAGEMENT STRATEGY (JMWMS)

- 2.1 The JMWMS has been prepared in order to comply with the Waste and Emissions Trading Act 2003. The Waste and Emissions Trading Act 2003 places a duty on partnership groups of Authorities to prepare a joint strategy for dealing with municipal waste. The JMWMS was written by Entec UK (Environmental Consultancy). This Council was involved at all stages in the preparation of the document at both Officer and Member level. The Officer Group supervising the preparation of the document included a representative of New Forest District Council.
- 2.2 New Forest District Council is not obliged to prepare a MJMWMS because the Council has achieved an excellent Continuous Performance Assessment (CPA) when inspected by the Audit Commission. However, the Council agreed to co-operate in the preparation of this JMWMS in order to fulfil the duty on the other Project Integra partners.
- 2.3 In August 2004 New Forest District Council published its own Waste Management Strategy (see Cabinet 4 August 2004 Report F). The JMWMS complements this Council's Waste Management Strategy. Many of the aims and objectives are similar, but JMWMS is a more extensive document covering the whole of Hampshire. Many of the policies proposed in Section 5 of the JMWMS are compatible with the Action Plan which forms part of this Council's Waste Management Strategy.

- 2.4 Section 3 of the JMWMS describes 5 options for managing municipal waste in Hampshire up to the year 2020. Option 5 is selected as the preferred option because it has the greatest potential to achieve Government Waste Management targets, it reduces reliance on landfill, it promotes recycling of household and commercial waste and it has the greatest environmental benefits. Option 5 would also be consistent with the aims and objectives of the Commercial Services Partnership with Test Valley as it supports clustering of Authorities into regional groupings.
- 2.5 Section 5 of JMWMS describes a series of 14 policies to be adopted by the Project Integra Partners as part of their commitment to sustainable waste management. These policies translate into an Action Plan of Short Term, Medium Term and Long Term actions.

3. PROJECT INTEGRA DRAFT ANNUAL BUSINESS PLAN 2006-2011 (ABP)

- 3.1 The constitution of Project Integra requires the Management Board to produce a draft annual business plan which must be endorsed by each of the Project Integra partners every year. Previous ABPs have been scrutinised by this Council's Cabinet (see Cabinet 3 March 2004 Report A and Cabinet 2 March 2005 Report D).
- # 3.2 The ABP appended this report (Appendix 2) is a draft document and can be amended by this Council before it is approved by the Project Integra Management Board. Section 3 of the ABP sets out goals and objectives for 2006 and 2011. The headline objective is to achieve an overall 50% recycling rate by 2010. This will be achieved by improvements to Recycling Centres, the Behavioural Charge Strategy and enhanced kerbside collections of dry recyclables.

4. FINANCIAL IMPLICATIONS

- 4.1 The JMWMS has no direct short term financial implications for this Council. In the longer term, new schemes will be required in order to achieve high levels of recycling, such as schemes to recycle waste electrical and electronic goods. These new schemes will raise the overall cost of recycling in the New Forest. Any new expenditure arising from the implementation of the JMWMS will form part of the Council's Expenditure Plan process for future years.

- 4.2 The financial implications of the ABP for 2006/07 are as follows:

New Forest District Council Subscription to Project Integra	£13,706
New Forest District Council Project Funded	<u>£15,452</u>
Total Cost for 2006/07	£29,158 =====

- 4.3 In addition to the payments to Project Integra listed in Section 4.2, the Council has agreed in principle to pay a further £23,000 from the Waste Performance Efficiency Grant 2006/07 to fund the Project Integra Behavioural Change Strategy. This additional payment will be made only if sufficient Government funding to support the Project Integra Behavioural Change Strategy is not realised.

5. ENVIRONMENTAL IMPLICATIONS

- 5.1 The implementation of the JMWMS will result in significant benefits for the environment. The preferred option (Option 5) is expected to have a beneficial effect on emissions to air from the perspective of global climate change and environmental quality. Option 5 also includes recycling and recovery schemes which will reduce energy requirements and hence the consumption of fossil fuels.
- 5.2 The key objectives of the ABP also have significant benefits for the environment. The ABP seeks to achieve high levels of recycling and a more sustainable approach to waste management in Hampshire.

6. CRIME AND DISORDER IMPLICATIONS

- 6.1 Policy 14 of the JMWMS (Section 5.1.9) commits the partners of Project Integra to using their statutory powers to regulate the waste management service. This should result in a more co-ordinated approach to environmental crimes, such as fly tipping.

7. CONCLUSION

- 7.1 The JMWMS sets out joint policies and actions for dealing with waste management in Hampshire in the next 10 years. 5 options have been identified as a possible way forward. Of these, Option 5 is preferred because it has the greatest potential to achieve Government targets and the greatest environmental benefits.
- 7.2 Whilst supporting option 5 in principle, which includes enhanced collection and treatment methods as well as a greater focus on waste minimisation and commercial waste collections, the council would need a clear understanding of the financial implications of this approach.
- 7.2 The ABP describes the service priorities for Project Integra for 2006/07 and beyond. The document describes key priorities for 2006/07 and associated financial arrangements. A key objective of the ABP is to achieve a 50% recycling rate by 2010.

8. PORTFOLIO HOLDER COMMENTS

- 8.1 The Portfolio Holder supports the recommendations contained in this report.

9. RECOMMENDATION

- 9.1 That, subject to the clarification and agreement of the financial implications, the Council be recommend to:
 - a) endorse the Joint Municipal Waste Management Strategy for Hampshire.
 - b) approve the Project Integra Annual Business Plan 2006-2011.

FURTHER INFORMATION

Roger Sired
Waste Strategy Manager
Tel: 023 8028 5948
Email:

Colin Read
Assistant Director – Commercial Services
Tel: 023 8028 5061
Email:

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Wasteman/Cabinet/1March06.doc

BACKGROUND PAPERS

Project Integra Website
integra.org.uk

Project Integra

Hampshire Joint Municipal Waste Management Strategy

Part 1 – Core Strategy

Draft Strategy Approved for Stakeholder
Consultation by the Project Integra
Management Board

12 January 2006



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1. Introduction

1.1 Context

Hampshire has been widely acknowledged for its partnership working on waste, its impressive integrated waste management facilities, relatively high performance and contribution to shifting fundamental thinking from waste to *resource management*.

While this has put Hampshire in a good position in relation to most other areas of the UK, it still has a great deal to do to improve performance to consistently high levels across the whole area, to optimise costs and to achieve this while working to high and consistent level of public satisfaction. Hampshire also aspires to put into practice the concept of Material Resource Management as embodied in the Hampshire stakeholder document '*More from Less*'¹ and this will have fundamental implications for the way we organise services in the future.

As a way for the 14 waste authorities in Hampshire to deliver this agenda, Project Integra has mapped out a strategy – this *Joint Municipal Waste Management Strategy* – to meet the inevitable challenges up to 2020. Specifically, it seeks to link the material resource agenda to the Project Integra rolling 5 year Business Plan, and represents a statutory document that meets the requirements of section 32 of the Waste and Emissions Trading Act 2003.

1.1.1 Partnership Working

The key to Project Integra and its successes to date is the mutual support and co-operation that exists between all the partners. The delivery of this strategy is dependent on the continuation of this close working. Allied to this, the Local Government Act 2000 gave a wider power of general competence to local authorities to promote the economic, social and environmental wellbeing of an area. It is this much wider context that sets the tone of this strategy and the direction the Hampshire authorities wish to proceed in partnership to the benefit of its citizens and businesses.

1.1.2 Definition of Municipal Waste

It should therefore be made clear at the outset that this is a *Municipal Waste Management Strategy* and goes well beyond dealing with *household* waste. Waste is usually categorised in law according to where it originates, not what type of material it is. This has created artificial divisions in the way the same material (for example a glass bottle) originating from different places, is handled. Municipal Waste therefore includes household waste, but also material collected from streets, beaches and other open public spaces. Most importantly, it also includes commercial waste or recycle which is similar to household waste and collected by a local authority or on their behalf.

¹ *More from Less*, Material Resources Strategy (2005): Hampshire County Council, Portsmouth and Southampton City Councils and Project Integra.

1.2 How this Strategy was Developed

This strategy has been developed in the context of Hampshire's Material Resources Strategy, Best Value requirements and in conjunction with the land-use policy framework for waste (i.e. the Minerals and Waste Development Framework). Specifically, account has been taken of:

- Waste Strategy 2000 – Parts 1 and 2 (May 2000)²;
- Guidance on Municipal Waste Management Strategies; DEFRA (July 2005);
- Guidance as set out in Planning Policy Statement 10 (PPS 10) *Sustainable Waste Management* – specifically the 'waste hierarchy' and the 'proximity principle';
- The framework developed in the recent South East Regional Waste Strategy; and
- General principles of environmental protection and consideration of impact on amenity in specific waste planning applications.

The JMWMS was developed by Project Integra with help from Entec UK. Its content has been shaped by public consultation, including that undertaken during the development of the Material Resources Strategy.

1.3 Format of this Strategy

The Hampshire JMWMS comprises three key documents:

- **Part 1: Core Strategy** (i.e. this document). This sets out the strategic direction of municipal waste management in Hampshire over the period up to 2020. It includes a policy framework and supporting actions, which have been crafted to ensure delivery of the overall waste management vision.
- **Part 2: Supporting Technical Document.** This sets out a range of detailed information that supports the content of Part 1; and
- **Part 3: Strategic Environmental Assessment 'Environmental Report'.** The JMWMS is required by statute to be assessed against (and shaped by) a range of sustainability criteria. This document explains how this process was carried out and reports on the results of the appraisal process.

² * The Government is expected to consult on a review to WS2000 early in 2006.

2. Drivers for Change and the Challenge Ahead

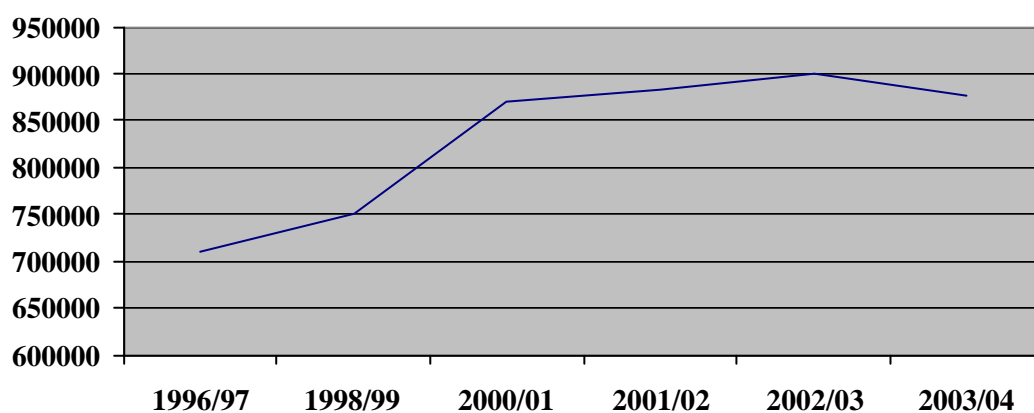
2.1 The Current Municipal Waste Picture in Hampshire – Some Headline Statistics

2.1.1 How Much Municipal Waste is Generated in Hampshire?

The residents of Hampshire, Portsmouth and Southampton generate over 890 000 tonnes of municipal waste each year³. This equates to an annual output of approximately 530 kg per person and almost 1 300 kg per household.

As demonstrated in Figure 2.1 below, despite a general levelling off in arisings in post 2000/01, the amount of municipal waste has generally increased over the past 5 years.

Figure 2.1 Total Municipal Waste Arisings in Hampshire, Portsmouth and Southampton 2000/01 to 2004/05 (tonnes)



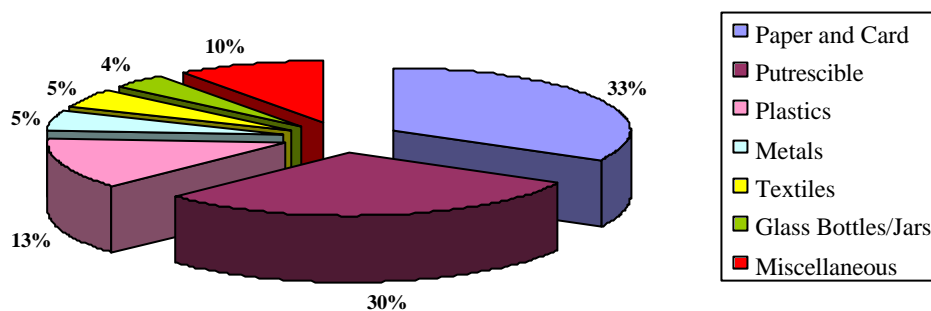
Source: Project Integra, 2005

³ 2004/05 statistics.

2.1.2 What is the Composition of Municipal Waste?

Understanding the composition of municipal waste is crucial to understanding how it can be managed most effectively. Based upon work commissioned by Project Integra in 1999, Figure 2.2 below demonstrates that in Hampshire, paper, card and putrescible waste such as garden refuse and food waste form the greater part of the waste produced by Hampshire residents. Plastics represent the next largest portion, followed by miscellaneous waste comprising composite items that are hard to recycle such as disposable nappies, sanitary products and 'fines' including dust, ash, grit and other very small items.

Figure 2.2 Composition of Household Waste in Hampshire (1999)



Source: Hampshire Household Waste Compositional Study, MEL Research Ltd, 1999

2.1.3 How is Municipal Waste Currently Managed?

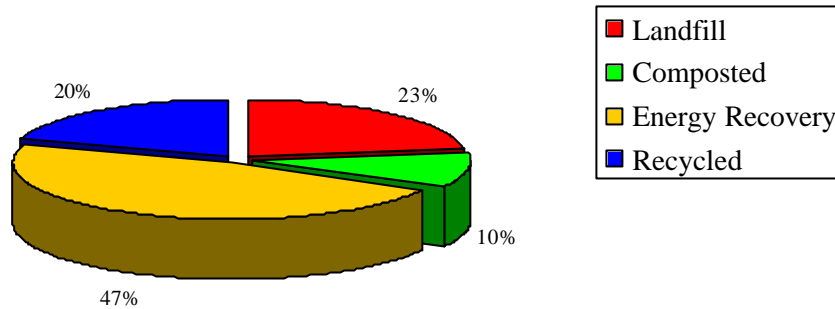
The waste collection systems in Hampshire vary between the collection authorities. However, almost all householders receive a kerbside collection of mixed dry recyclate. Some also receive garden waste and glass collections

Recyclable material collected at the kerbside is currently sorted and /or processed in the county. Products such as clean glass cullet, newspapers, pamphlets and magazines (PAMs) and mixed paper are mainly sent elsewhere in the UK as a raw material for manufacturing into new products.

The majority of residual municipal waste is incinerated for energy recovery with the remainder landfilled within the county. A small proportion of residual municipal waste is exported from the northern part of the County for landfill disposal in Buckinghamshire.

Figure 2.3 illustrates the fate of all municipal waste in Hampshire in during the first half of 2005.

Figure 2.3 Fate of Municipal Waste in Hampshire 2005 (April to August)



Source: Project Integra, 2005

2.2 Drivers for Change

Hampshire has already made the leap from a disposal based system to a world class waste integrated management system which many UK authorities aspire to. In the time it has taken to reach this goal, the world has not stood still. There are a number of new drivers which require us to consider the efficient use of natural resources. Traditional thinking still drives us to think of ‘waste’ according to historical and artificial categories. *Municipal* versus *commercial* and *collection* versus *disposal* are two obvious examples.

Although this document serves as a Joint Municipal Waste Management Strategy, the approach set out in ‘*More from Less*’ compels us to respond to the following much wider drivers for change:

2.2.1 Finite Resources, Growing Demands

Wider Context

There is evidence that the earth is already at or above its sustainable carrying capacity to support the demands for consumption. If all 6 billion of the population exerted a demand for energy and resources at the same level as enjoyed in the affluent west, we would require 3½ planet earths. However, demand continues to grow with the Chinese economy alone growing at a rate of 10% per annum, or more in recent years. The prime objective of the UK Government is to continue to grow the economy, albeit at a much more modest level. But this concept of sustained growth underpins all aspects of western economies and society. There is, however, a growing political realisation, in Europe at least, of the need to mitigate the overall effect of resource and energy use both to preserve renewable but highly threatened resources and mitigate the effects of climate change. The Kyoto protocol on CO₂ reduction is a manifestation of this.

At the beginning of 2005 Hampshire County Council, Portsmouth City Council, Southampton City Council and Project Integra jointly facilitated the development of the Hampshire Materials Resources Strategy (MRS) ‘*More from Less*’. This non-statutory document was developed in partnership with over 300 stakeholders, including community and industry representatives. It focuses on the need to manage material resources (including municipal waste) in a more holistic

and sustainable manner and is intended to act as the primary point to guide and integrate three key work areas:

- Development of plans for managing municipal waste under Project Integra i.e. this JMWMS;
- Production of the statutory Minerals and Waste Development Framework; and
- Implementation of societal change objectives via the Hampshire Natural Resources Initiative.

'More from Less' mirrors many of the premises set out in the European Commission document *'Towards a Thematic Strategy for the Sustainable Use of Natural Resources'*. The approach is to adopt a whole life cycle view of products in order to eliminate the unnecessary use of resources and, where they cannot be avoided, to minimise their overall impact through improved design and overall efficiency. Increasingly, environmental impact is being measured in terms of carbon use. Concepts such as emissions trading are being tentatively used in a transition to a low carbon economy.

One of the aims of the materials resource approach is to make it financially worthwhile for industry to avoid the wasteful production and consumption of unwanted material. A further effect is to increase the value of material already in the economy as these unwanted materials become an economic substitute for raw materials.

The implication for the JMWMS is that a future resource efficient economy in Hampshire will benefit from maximum capture of useful material from households and businesses for either materials or energy recovery. Historically energy recovery from incineration was seen as a useful by-product of the need to reduce waste volume. As energy costs increase however, it becomes more appropriate to view combustible waste as a sustainable alternative to fossil fuel.

Future Volumes and Composition in Hampshire

Nationally, average annual growth in municipal waste has been calculated to stand at approximately 2.4% (DEFRA Municipal Waste Management Survey 2001/02, May 2003). Research carried out for Project Integra indicates that this national trend is also reflected more locally in Hampshire although growth has slowed since 2001 (figure 2.1).

Overall arisings of municipal waste tends to increase as population and housing provision increase. In the Hampshire context:

- Over the period 2001 to 2021, population is predicted to increase from just over 1.6 million to approximately 1.7 million – an increase of around 6%;
- Up to 2011, provision has been made for approximately 6000 new home to be built each year; and
- Over recent years, the number of people making up a household has decreased – for example, between 1991 and 2001 the number of single person households increased by around 30%.

However population and housing provision are not the only factors that may lead to changes in the amounts of waste handled by the waste collection authorities.

Waste production is directly related to patterns of consumption and the relative affluence of residents will affect purchasing patterns and, therefore, waste. This strategy aims to look at the arisings across Hampshire over a 15 year period and as such, periods of economic prosperity or recession may play a significant role in changing consumer habits and waste generation.

2.2.2 Limitations of Landfill

The second major driver is even more tangible and immediate. Hampshire is fast running out of spaces to bury waste. Even though it will become more expensive to export material, geological restrictions and public attitudes will preclude the development of further new major landfill sites. Landfill will always be needed for inert, non organic waste but legislative (currently the EC *Landfill Directive*) and economic drivers will progressively see the phasing out of landfill for biodegradable materials.

This increases the imperative for alternatives to be delivered but these must be efficient, which in practice means that they cannot be restricted to municipal use alone. Future infrastructure must be designed around material flows.

2.2.3 Targets and Public Expectations

Statutory performance standards (targets) for Local authorities were first imposed in 2001. The achievement of these targets is an integral part of the Government's Best Value regime and Best Value Performance Indicators (BVPIs).

From April 2005, these targets were augmented by the Landfill Allowance Trading Scheme (LATS). While neither of these have been a primary driver for change within Project Integra, they have helped focus thinking in both local and central Government. This is manifested in the creation of organisations such as the Waste and Resources Action Programme (WRAP) to promote new markets for recovered materials, the seed funding of new systems from DEFRA and a national campaign with television coverage.

Although in recent years, the amount of municipal waste sent for recycling and composting in Hampshire has steadily increased, the Project Integra partners must continue to improve if current (and likely future) targets are to be achieved. At present (2005/06), the statutory recycling/composting targets for the Project Integra partners range from 24% to 30%.

One of the most important implications of all this has been to move recycling from a fringe activity for enthusiasts to a normalised behaviour for most of the population. More people feel involved and expectations are increasing. Research for Project Integra by MORI in 2004 and again in 2005 clearly shows that residents increasingly question why they cannot easily recycle a wider variety of materials. Similar questions are being asked by many local small to medium sized enterprises that currently don't have ready access to recycling facilities, yet will be increasingly affected by escalating disposal costs.

Increased awareness and expectation is an overwhelmingly positive outcome and one which Project Integra has actively sought to bring about. It does however bring pressure on the partnership to deliver more.

2.2.4 Costs

The drivers for change outlined above have all increased financial pressure on the community, reflected in above-inflationary increases in the cost of waste disposal. Local authorities are perennially under pressure to deliver efficiency savings and value for money. Working with each other through existing and new partnerships provides opportunities to maximise the delivery of best value.

In 2004/05, the waste management service in Hampshire cost £79m. £33m of this was spent on collection and the remainder (£46m) on disposal. The integrated waste management system already in place in Hampshire has required high investment by all parties and costs are relatively high compared to similar Counties in the South East. The costs of disposing of residual material to landfill will however continue to increase due to the landfill tax escalator and scarcity of new sites.

2.3 Summary

There is an economic and social, as well as an environmental imperative to manage Hampshire's resources as effectively and efficiently as possible and those who manage municipal waste are uniquely placed to exercise community leadership in this area. The drivers for change are global in extent yet are also driven by consumer behaviour and expectations in households across the county, and solutions should not ultimately be constrained by artificial barriers and traditional approaches to waste management.

3. Strategic Options for the Future Management of Municipal Waste in Hampshire

3.1 Introduction

Against the backdrop of the key drivers for change, the future management of Hampshire's municipal waste can be delivered in a number of different ways. However, differing waste management options will affect Hampshire's environmental, economic and social climate in a range of positive and negative ways, (as well as contributing to a greater or lesser degree to the changing legislative background against which the waste industry must operate).

Clearly, the preferred waste management option will be the one that maximises positive effects and minimises the negative ones, and in identifying the preferred option it will be important to fully understand the full range of implications that individual scenario may have.

A key task for the JMWMS therefore, has been to establish what potential **strategic waste management options** are open to the partnership and to identify a preferred way forward, taking account of each option's performance against a range of sustainability objectives.

This has largely been achieved through the **Strategic Environmental Assessment (SEA)** process. A summary of the processes outcome is presented in this section of the JMWMS. However, fuller details of the SEA process are set out in Part 3 of the strategy.

3.2 The Options in Brief

In consultation with a range of external stakeholders, Project Integra defined five strategic waste management options for Hampshire. Each option is a combination of the following set of variables:

- The way in which the material is **collected**;
- Opportunities for integrating municipal material recovery with **recovery of recyclables from the commercial sector**;
- Assumptions relating to **waste growth** as a result of waste minimisation and behavioural change campaigns;
- Preferred methods for the **treatment of residual material**; and
- Assumptions relating to the amount and nature of material sent to **landfill**.

A summary of the five potential options is set out in Table 3.1. Further detail relating to each of these is set out in Part 3 of the JMWMS.

Table 3.1 Summary of the Strategic Waste Management Options for the Hampshire JMWMS

Option No.	Features of Option
<p style="text-align: center;">1 (Status Quo)</p>	<p>Collection – Continue with current collection arrangements i.e. kerb-side collection of dry mixed recyclate (paper, card, cans and plastic) and growing green waste and some glass collections. Allow for growth of dry mixed recyclate volumes and associated MRF capacity requirements.</p> <p>Commercial Recycling – Take limited proactive action in respect of capturing and processing recyclables from the commercial sector.</p> <p>Waste Growth – Continued year on year growth of 2.4%.</p> <p>Treatment of Residual – Thermal treatment (EfW) of up to 420 000 tonnes per annum with excess residual waste being sent to landfill</p> <p>Landfill – Continue to send around 15-20% of unprocessed or treated waste to landfill (post 2020, this is likely to require exportation of waste).</p>
<p style="text-align: center;">2 (Status quo plus commercial waste collection element)</p>	<p>Collection – Continue with current collection arrangements i.e. kerb-side collection of dry mixed recyclate (paper, card, cans and plastic) and growing green waste and some glass collections. Allow for growth of dry mixed recyclate volumes and associated MRF capacity requirements.</p> <p>Commercial Recycling – Provide / facilitate collection and processing capacity to optimise the capture of recyclables from the commercial sector (recyclables that are similar in nature to those arising from the municipal waste stream).</p> <p>Waste Growth – Continued year on year growth of 2.4%.</p> <p>Treatment of Residual – Thermal treatment (EfW) of up to 420 000 tonnes per annum with excess residual waste being sent to landfill</p> <p>Landfill – Continue to send around 15-20% of unprocessed or treated waste to landfill (post 2020, this is likely to require exportation of waste).</p>
<p style="text-align: center;">3 (Enhanced collection / treatment methods; maximise waste minimisation; no commercial waste element)</p>	<p>Collection – Provide or facilitate collection systems and processing capacity for county-wide kerb-side collections to most properties for dry mixed recyclate, glass, green waste, bio-waste, WEEE and textiles.</p> <p>Commercial Recycling – Take limited proactive action in respect of capturing and processing recyclables from the commercial sector.</p> <p>Waste Growth – MRS and Regional Waste Strategy targets – reduce growth to 1%pa by 2010 and 0.5%pa by 2020.</p> <p>Treatment of Residual – Thermal treatment (EfW) of at least 420 000 tonnes per annum with excess residual waste being sent to landfill in the short term and further treatment in the long term.</p> <p>Landfill – Pre-process all household waste with residues only to landfill (and minimum organics to landfill).</p>

Table 3.1 cont Summary of the Strategic Waste Management Options for the Hampshire JMWMS

Option No.	Features of Option
<p style="text-align: center;">4</p> <p>(MRS pattern activity i.e. enhanced collection / treatment methods with waste minimisation and commercial waste elements)</p>	<p>Collection – Provide or facilitate collection systems and processing capacity for county -wide kerb-side collections to most properties for dry mixed recycle, glass, green waste, bio-waste, WEEE and textiles.</p> <p>Commercial Recycling – Provide / facilitate collection and processing capacity to optimise the capture of recyclables from the commercial sector (recyclables that are similar in nature to those arising from the municipal waste stream).</p> <p>Waste Growth – MRS and Regional Waste Strategy targets – reduce growth to 1%pa by 2010 and 0.5%pa by 2020.</p> <p>Treatment of Residual – Thermal treatment (EfW) of at least 420 000 tonnes per annum with excess residual waste being sent to landfill in the short term and further treatment in the long term.</p> <p>Landfill – – Pre-process all household waste with residues only to landfill (and minimum organics to landfill).</p>
<p style="text-align: center;">5</p> <p>Enhanced MRS pattern activity i.e. enhanced collection / treatment methods with enhanced waste minimisation and commercial waste elements)</p>	<p>Collection – Kerb-side collection of dry mixed recyclables, glass and textiles; promote home composting and the use of food digesters; introduce an incentivised scheme for kerb-side collection of green waste (i.e. charge for green waste collections) and facilitate the provision of enhanced waste electrical and electronic equipment (WEEE) 'bring' facilities at household waste recycling centres (HWRCs).</p> <p>Commercial Recycling – Provide / facilitate collection and processing capacity to optimise the capture of recyclables from the commercial sector (recyclables that are similar in nature to those arising from the municipal waste stream).</p> <p>Waste Growth – MRS and Regional Waste Strategy targets – reduce growth to 1%pa by 2010 and 0.5%pa by 2020.</p> <p>Treatment of Residual – Thermal treatment (EfW) of at least 420 000 tonnes per annum with excess residual waste being sent to landfill in the short term and further treatment in the long term.</p> <p>Landfill – Pre-process all household waste with residues only to landfill (and minimum organics to landfill).</p>

3.3 Evaluating the Options

To understand the implications of these options, the performance of each was appraised against a range of environmental, economic and social objectives. This was achieved via a formal Strategic Environmental Assessment (SEA). Part 3 of the JMWMS details the scope and content of this appraisal process.

3.4 The Preferred Waste Management Option

3.4.1 Features of the Preferred Option

Option 5 (as summarised in Table 3.1) has emerged as the best performing option on sustainability grounds. The key features of this option are as follows:

Household Collection

Kerb-side collection of dry mixed recyclables, glass and textiles; promote home composting of green waste and the use of food digesters for bio-waste; introduce an incentivised scheme for kerb-side collection of green waste (i.e. charge for green waste collections) and facilitate the provision of enhanced waste electrical and electronic equipment (WEEE) 'bring' facilities at household waste recycling centres (HWRCs). In terms of the latter, such enhanced facilities would not be provided at cost to the Waste Disposal Authorities – instead, the onus should be on the producers of electrical products to finance such facilities.

Commercial Recycling

Provide and/or facilitate collection and processing capacity to optimise the capture of recyclables from the commercial sector (recyclables that are similar in nature to those arising from the municipal waste stream).

Waste Growth

Seek to contribute towards the achievement of MRS and Regional Waste Strategy targets of reducing waste growth to 1%pa by 2010 and 0.5%pa by 2020.

Treatment of Residual

Thermal treatment (EfW) of **at least** 420 000 tonnes per annum with excess residual waste being sent to landfill in the short term and further treatment (biological, thermal, physical or chemical) in the longer term, when such facilities have had time to be brought 'on-stream'.

Landfill

Pre-process all household waste with residues only being sent to landfill (and minimum organics to landfill). In this context, pre-process means that all 'black bag' waste would pass through some form of pre-treatment process.

3.4.2 Why is Option 5 the Preferred Option?

Option 5 (as defined above) has emerged as the preferred option because:

- It has the potential to meet and exceed Government and regional waste management targets, which complies with the spirit of the Hampshire MRS – particularly given the commercial recycle collection elements of the option.
- The reduced reliance on landfill will have probable positive overall benefits for the water environment, air quality and soil resources. As landfills are currently located in rural settings, such benefits would be felt primarily in these areas.
- It has the most beneficial effect on emissions to air from the perspective of global climate change and local environmental quality. Although this option requires greater kerb-side

collection of recyclables (and hence increased collection vehicle movements), emissions from vehicle movements would not be as high as if additional collections are imposed for bio-waste and by providing an ‘alternative’ collection service for WEEE (e.g. a form of bring facility). Moreover, collected material would, on average, travel over shorter distances to a network of urban based⁴ pre-treatment/recycling facilities (rather than further afield to landfill sites which are mainly at the margins of the county). Specifically, therefore, from a road transportation perspective, Option 5 represents the optimal solution.

- It presents some significant employment opportunities (at pre-treatment facilities, which tend to employ more people than landfill sites and through enhanced collection services).
- It has few adverse effects outside Hampshire (as a result of not relying on export of waste to landfill).
- It presents advantages to small and medium sized enterprises through the proactive approach taken to commercial recyclate collection. This should enhance commercial competitiveness in the medium term, help make the area an attractive one for business and assist with wider regeneration objectives.
- It promotes maximum use of finite resources (and provides a climate for innovation).
- In terms of energy, it not only promotes the use of alternative energy sources (EfW), but through maximisation of paper and packaging recycling, there will be reduced energy requirements for producers. Less energy is required to manufacture products from recovered materials such as aluminium, glass and paper compared to the use of virgin materials.

3.5 The Delivery of the Preferred Option

The delivery of this preferred option requires the establishment of a clear vision and aims, and a robust framework of policies and supporting actions. The remainder of this strategy has been shaped around this.

⁴ It is recognised that due to prevailing Government policy, such facilities are more likely to be located in the urban environment. Notwithstanding this, the appraisal process has also recognised that some facilities will be directed to the rural environment. For example, the use of redundant farm buildings may provide an appropriate location for open windrow composting facilities.

4. Vision and Aims

4.1 Overarching Vision

In the context of the identified preferred option for managing municipal waste in Hampshire, the overarching vision for this Joint Municipal Waste Management Strategy is as follows:

By 2020, Hampshire will have a world class and sustainable material resources system that maximises efficient re-use and recycling and minimises the need for disposal.

4.2 Aims

To deliver this overarching vision, the fundamental aim of Project Integra is to provide a long-term solution for dealing with Hampshire's household waste in an environmentally sound, cost effective and reliable way. Success in achieving this depends on joint working between all the parties in the best interests of the community at large. Specifically, the aims of this JMWMS are:

- To deliver the relevant municipal elements of the Material Resources Strategy as set out in the stakeholder document *'More from Less'*;
- Win the support and understanding of the wider public, leading to a change in behaviour towards material resources;
- Make access to recycling and related facilities a positive experience for residents and businesses by improving the coverage of kerbside collection systems, implementing further material recovery streams and continuous improvement of services;
- Improve the understanding of, and contain the year on year growth in material resources generated by household consumption;
- Maximise value for money by considering the system as a whole;
- To provide suitable and sufficient processing facilities for existing and new material streams;
- Secure stable, sustainable and ethical markets for recovered materials and products;
- Ensure each partner clearly understands its roles and responsibility for delivery; and
- Meet the statutory obligations but at the same time maintain Hampshire at the forefront of the waste to resources agenda.

5. Policy Framework and Supporting Actions

5.1 Introduction

This section sets out the policy basis upon which the preferred waste management option and JMWMS vision and aims will be achieved. The framework of policies addresses the major themes underpinning the partner authorities' commitment to sustainable waste management. Moreover, associated to each policy is an action or range of actions, which set out clearly the tasks that need to be carried out for the policy provisions to be achieved. Timeframes for achieving delivering these tasks are also set out, and in the context of these timeframes, the following applies:

- Short-term i.e. within 1-3 years of the JMWMS adoption date;
- Medium term i.e. within 3-5 years of the JMWMS adoption date; and
- Long term i.e. throughout the life of the JMWMS and/or to be achieved within 5-10 years.

5.1.1 Overarching Policy

Policy 1

The partners of Project Integra will challenge themselves, the wider community and government by raising awareness and ownership of waste issues to change society's attitude and behaviour in order to minimise waste generation and maximise re-use and recycling.

Action 1: The partners of Project Integra will continue to develop and deliver a behavioural change programme, focusing on all aspects of sustainable waste management including minimising household rubbish and increasing participation in recycling.

In addition to the current programme the partners will develop innovative methods of awareness raising and will work to synchronise and standardise communication to the public, staff and members. Steps will also be taken to investigate and implement how the effectiveness of the behavioural change programme can be monitored.

(Timeframe – Long term i.e. over the life of the JMWMS)

5.1.2 Customer Focus

Policy 2

In providing a waste management service to the residents and businesses of Hampshire, the partners of Project Integra are committed to placing a high priority on maintaining and enhancing high customer satisfaction.

Action 2: To improve consistency and promote high standards of waste services across Hampshire, Project Integra will develop a charter setting out standards against which the performance of each partner authority will be judged.

(Timeframe – short term)

5.1.3 Waste Minimisation and Reuse

Policy 3

The partners of Project Integra will contribute to a reduction in the average annual waste growth per capita to 1% by 2010 and 0.5% by 2020.

Action 3: The partners of Project Integra will encourage and strengthen partnerships with the community, voluntary and private sectors and investigate opportunities for external funding to generate practical, community based waste minimisation and reuse initiatives.

(Timeframe – Long term i.e. over the life of the JMWMS)

Action 4: The partners of Project Integra will undertake regular waste analyses of:

- Reuse and Recycling Facilities (including the MRF performance process)
- Bring Banks Facilities
- Household Collections
- Other collections (e.g. bulky, commercial, etc.)

This will be in order to provide baseline data in order to measure the effectiveness of waste minimisation initiatives.

(Timeframe – short term)

Action 5: The partners of Project Integra will review the cost effectiveness of waste management options to ensure that opportunities can be accurately targeted.

(Timeframe – short term)

Action 6: The partners of Project Integra will use the outcomes of the Brook-Lyndhurst work on waste growth (completed in December 2004) to develop a series of waste minimisation pilot schemes.

(Timeframe – short to medium term)

5.1.4 Recycling and Composting

Policy 4

The partners of Project Integra will seek to positively contribute to the achievement of the following MRS recycling and composting targets for all waste:

- 50% by 2010
- 55% by 2015
- 60% by 2020

The Project Integra business plan also sets an overall target of 50% recycling for municipal waste by 2010 and an individual target of 40% for Waste Collection Authorities.

Policy 5

Project Integra will seek to ensure that the public, and where appropriate, the private sector - particularly small and medium enterprises - are provided with an efficient recycling service that represents best practice and best value.

Policy 6

The partners of Project Integra will investigate the use of financial instruments to encourage waste minimisation and participation in recycling and composting, and implement any appropriate measures to achieve these aims.

Action 7: Project Integra partners will collectively review the most sustainable waste collection methodology to ensure that maximum levels of recyclable material are captured from the overall municipal waste stream.

(Timeframe – short to medium term)

Action 8: By the end of 2006, the partners of Project Integra will evaluate options to progressively extend recycling collections to

- All households;
- Commercial premises; and
- To include additional materials (e.g. glass, plastics, WEEE, textiles and biowaste).

Where options to extend recycling collections prove viable, these will be delivered by 2010.

(Timeframe – short term)

5.1.5 Household Waste and Recycling Centres

Policy 7

In the short term HWRCs will be developed and their role of providing convenient, innovative, and accessible reuse, recycling and composting services for the whole community will be maximised.

In the longer term a comprehensive review of HWRCs will be undertaken.

Action 9: A feasibility study assessing how the role of HWRCs could be developed to provide convenient and accessible reuse, recycling and composting services to the whole community will be carried out by the end of 2006. The recommendations of the study will then be implemented within 5 years.

(Timeframe – short term)

Action 10: Partnership arrangements with charities and organisations engaged in repairs, refurbishing and recycling will be promoted at all HWRCs.

(Timeframe – medium to long term)

5.1.6 Commercial Waste Management

Policy 8

The partners of Project Integra will seek to facilitate, promote and deliver an improved sustainable waste management service to small and medium enterprises across Hampshire.

Action 11: Project Integra will investigate practicable and workable solutions to joint working to facilitate improved recycling services to SMEs.

(Timeframe – medium to long term)

5.1.7 Waste Treatment & Disposal

Policy 9

Project Integra will encourage the treatment of waste as close as possible to its source and at the highest level of the waste hierarchy as is economically practicable.

Policy 10

The partners of Project Integra will seek to maximise energy recovery from residual waste.

Policy 11

Project Integra will seek to minimise the amount of waste needing landfill to a minimum practical level by 2020.

Specifically, the partners will seek to divert the following amounts of municipal waste from landfill disposal:

- **71% by 2010**
- **79% by 2015**
- **84% by 2020**

Action 12: Consideration will be given to all “new to the UK” technologies such as gasification, pyrolysis, MBT and anaerobic digestion as a means of treating and disposing of municipal waste and commercial waste of a similar nature that cannot be recycled or reused.

(Timeframe – medium to long term)

5.1.8 Leading the Way

Policy 12

The partners of Project Integra will ensure that Green Procurement Policies are fully implemented. Products derived from recycled sources will be specified and purchased and encouragement will be given to trialling new materials and products.

Policy 13

Project Integra will seek to support sustainable and ethical markets as proximate to Hampshire as possible and supply them with quality materials.

Action 13: Opportunities for the co-processing/management of municipal waste and commercial material of a similar nature should be investigated.

(Timeframe – medium to long term)

Action 14: Each of the Project Integra partners will establish a programme of waste minimisation, re-use, recycling of waste materials in respect of its own functions and the services it provides.

(Timeframe – short to medium term)

5.1.9 Enforcement

Policy 14

The partners of Project Integra will seek to use their statutory powers in order to improve recycling and regulate the waste management service.

Action 15: The partners of Project Integra will establish a working party to investigate opportunities to improve scheme performance through enforcement with education. This may include identification and sharing of best practice from other authorities and an investigation of the legal implications of, for example, fines.

(Timeframe – short to medium term)

Action 16: The partners of Project Integra (through the Hampshire Fly Tipping Forum) will continue to work closely with the Environment Agency and other relevant agencies (eg police, Forestry Commission) to tackle fly-tipping through more effective enforcement.

(Timeframe – Long term i.e. over the life of the JMWMS)

5.2 Monitoring and Review

This document, together with the annual Project Integra Business Plan, sets out the strategic direction for municipal material resource management over the period up to 2020. The strategy is not however fixed for this period. Circumstances will inevitably change and, as a result, aims and objectives may need refinement or modification.

To ensure the continuing relevance of the strategy, Project Integra will monitor performance in respect of the policies and associated actions. Changes in the wider context, including developments in the national and regional policy framework, as well as developments in waste management methods and technologies will also be monitored.

Comprehensive performance monitoring is already undertaken as part of the Best Value regime. This includes regular surveys to assess customer satisfaction with services and facilities, together with ongoing performance monitoring with respect to statutory and local targets. This will be reported annually and included in the annual Business Plan), which will be published to give an overview of performance and changes in the wider context. This monitoring programme will indicate if and when modifications to the strategy are required. However, to ensure that the JMWMS remains up to date, Project Integra proposes to undertake a thorough review every five years.

Action 17: Project Integra will undertake monitoring of performance, customer satisfaction, service cost and emerging developments in the wider context. Results of this monitoring will be published in an annual report (to form part of the Project Integra Business Plan). The JMWMS will be reviewed should monitoring suggest the need, and in any event a comprehensive review will be undertaken once every five years.

Project Integra

Business Plan

2006-2011

Consultation Draft
Approved by the Project Integra
Management Board 12 January 2006



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1. Executive Summary

1.1 Key Objectives for 2006-2011

- Continue to work towards an overall municipal recycling/composting rate of 50% by 2010.
- Continue to progress the aims and objectives of Hampshire's Material Resources Strategy as expressed through the Joint Municipal Waste Management Strategy.
- Continue to seek and facilitate opportunities to maximise efficiency, sustainability and value for money through best practice and joint working.
- Continue to hold partners accountable for their contribution to the overall goals of the partnership.

1.2 Vision

"By 2020 Hampshire has a world class and sustainable material resources system that maximises efficient re-use and recycling and minimises the need for disposal".

1.3 Key Areas of Concentration (headings taken from the Draft Joint Municipal Waste Management Strategy)

1.3.1 Optimising Collection

In order to optimise WCA/ WDA recovery rates and minimise contamination:

- We will continue to deliver the Behavioural Change Strategy to maximise participation, capture and minimise contamination. This involves engagement with residents, schools, crews and other front line staff and their supervisors.
- We will investigate the effect of other positive incentives to residents to recycle more and contaminate less through incentive schemes delivered in the spring of 2006.
- We will support and encourage the roll out kerbside glass collection to more parts of the county.
- We will examine the possibilities of collecting different materials at kerbside and evaluating costs/benefits and impacts on the overall system.
- We will continue to support improvements to the HWRC network.
- We aim to further improve our understanding of where and why contamination of mixed dry recyclate occurs so that we can target resources to reduce the problem.
- We will develop proposals to encourage home composting and digestion of kitchen waste.

1.3.2 Facilitating Opportunities for Commercial (SME) Recycling

- We will continue to investigate how the partners can help Small/Medium sized Enterprises (SMEs) to recycle more.
- We will use objective evidence to facilitate, in partnership, the appropriate collection and processing systems to deliver improved diversion of SME material away from landfill. This includes promoting waste avoidance.

1.3.3 Tackling Waste Growth

- Through a DEFRA funded programme delivered through the period 2005-2007, we aim to find out if practical waste minimisation initiatives can be sustainable and cost effective.
- Based on the research findings, we will develop a further programme of targeted work.

1.3.4 Future Infrastructure and Collection Systems

- During 2006 we will analyse the long term options for preventing untreated material, particularly organics, from being landfilled.
- This analysis will include financial and sustainability appraisals and have regard to the emerging Minerals and Waste Development Framework and Regional guidance.

1.4 Other Key Areas of Concentration (Organisational and Financial)

1.4.1 Value for Money and Organisational Development

- We will support the evolution of “cluster” based working whereby groupings of local authorities (including cross-county boundary groups) investigate opportunities for joint working, procurement and other economies of scale.
- We will undertake a strategic financial analysis of future options for infrastructure and collection systems to support the JMWMS objectives such as moving away from landfilling untreated material.
- We will support the Hampshire Chief Executives Group to make recommendations to the Hants and IoW LGA regarding how the partnership should evolve.
- We will continue to promote accountability between the partners so that overall value for money for the whole community of Hampshire is maximised.

1.4.2 The Material Resources Strategy

- We will support and promote the wider principles of the MRS within partner authorities and the community, stressing the economic and social benefits to the County as well as the local and global environmental impacts.

1.5 Finance

The partnership will continue to build on its success in attracting external funding to support its programme. Over the last 2 years around £12m of funding has been secured from DEFRA and WRAP and the partnership has a reputation for effective delivery.

The Executive has set a 2006/7 budget of £167K for its core operation and a Projects Budget of £150K.

The Project Funding will be allocated to support the Behavioural Change Strategy (£100K) and the Strategic Financial Review (£50K). The balance of 2005/6 project funding (estimated at £12K) will be used to support minor projects.

1.6 Other Impacts in the Period 2006-2011

The following issues may impact on the direction and organisation of Integra:

- Consultation on the Government's Review of Waste Strategy 2000 (Spring 2006)
- The Lyons Review of Local Government Finance and Structures
- The Hampshire Minerals and Waste Development Framework.

1.7 Summary

The Project Integra partnership has clear priorities and programmes for action in the period 2006-2011. We will continue to gather and use objective data to make future decisions regarding the targeting of resources in all areas of work. Resources are scarce but many of them are targeted at filling gaps in our knowledge and understanding.

The issue of accountability remains uppermost. If we are to continue to make progress, awareness and ownership of this programme and each partner's contribution to it must be championed at all levels.

2. Project Integra – Context, Status and Performance

2.1 Context

Project Integra is the adopted brand name for the partnership of the 14 Waste Collection and Disposal authorities in Hampshire, along with the Disposal Contractor, Onyx Hampshire. During 2006, the partnership has adopted a new public brand “Recycle for Hampshire” aimed at the whole Hampshire Community.

The Project Integra Management Board is a joint committee constituted by the Partner Authorities under Section 101(5) and 102(1) of the Local Government Act 1972. Meetings of the Board are subject to the provisions of the Local Government Act 1972, including provisions on access to information and meetings being held in public. The role of the Policy Review and Scrutiny Committee is to discharge the functions conferred by Section 21 of the Local Government Act 2000 in relation to the activities of the Board.

The Constitution (integra.org.uk/board/index.html) requires the Board to produce a Draft Annual Business Plan which will set out the strategy for the achievement of the partnership’s objectives over the next full twelve-month period commencing on the 1st April.

The partnership has also developed a Joint Municipal Waste Management Strategy (JMWMS) (integra.org.uk/board/index.html) which should be read in conjunction with this business plan. The JMWMS provides the strategic direction for the partnership, based on a Strategic Environmental Assessment (SEA) of options and having taken into consideration all relevant national, regional and local policies. The JMWMS was also developed in parallel with the Hampshire Minerals and Waste Policy Framework (HM&WDF), both heavily influenced by the MRS Stakeholder Document “More from Less” mrs-hampshire.org.uk. This business plan can therefore be regarded as an action plan arising from the JMWMS.

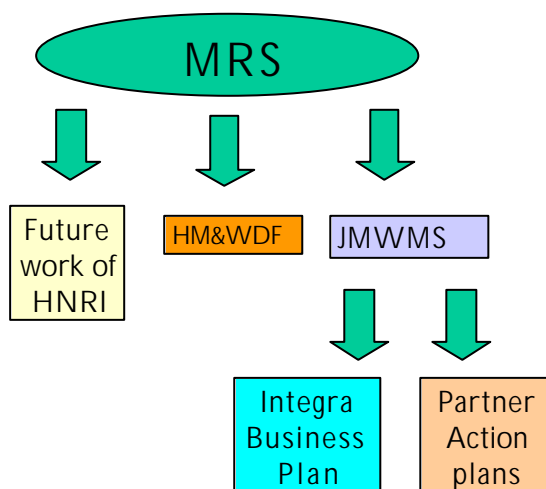


Fig 2.1 Relation ship of the MRS, the JMWMS and this business plan.

The JMWMS also influences individual partner action plans or “sub-strategies”. These are summarised at Appendix 1.

The Draft Annual Business Plan must be considered by each of the Partner Authorities with a view to giving it their approval. On being approved by all the Partner Authorities, the Draft Annual Business Plan becomes the Approved Annual Business Plan.

2.2 History and Background Information

Further background information, including a History of Project Integra, copies of the constitution and records of meetings are available on the PI website integra.org.uk/ or through the Executive Officer (details at the end of the document).

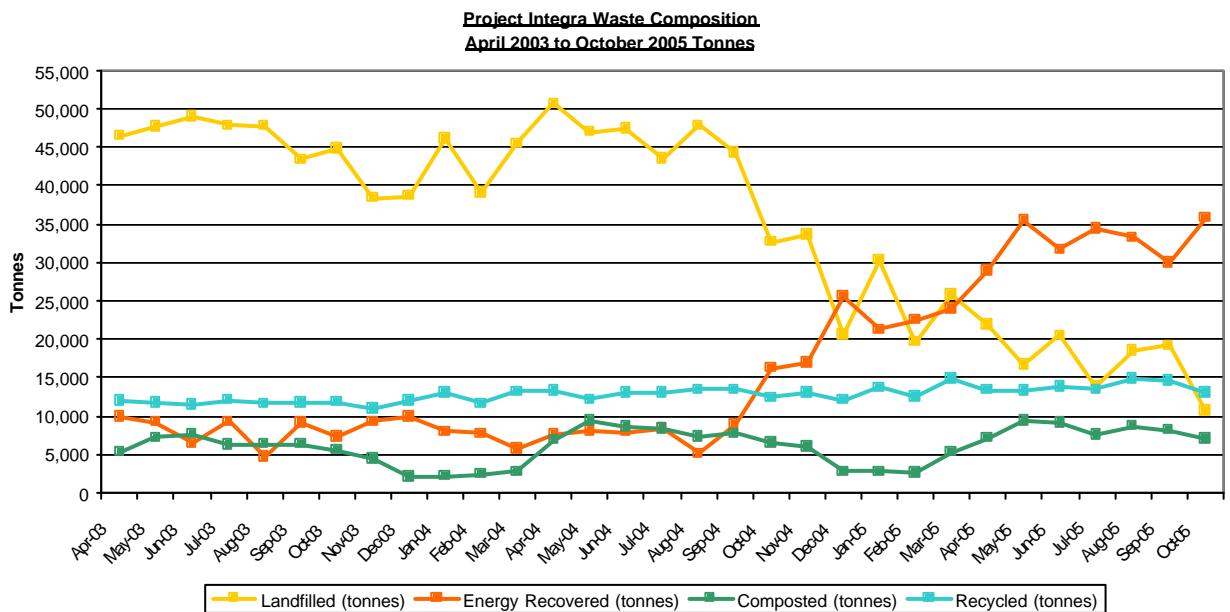
More details on the work of the Hampshire Natural Resources Initiative team and the MRS are available from mrs-hampshire.org.uk/.

Details of the “Recycle for Hampshire” campaign programme are available on recycleforhampshire.org.uk/.

2.3 Current Performance

The overall recycling rate for Integra in December 2005 stands at just over 30%. This is underpinned by continuing steady growth in recycling rates and an overall slight decline in total waste volumes during 2005/6.

Table 2.2 (below) shows waste volumes and fate of collected material for the period April 2003 – October 2005. Performance is reported to the Board in this way on a quarterly basis. The tonnage of material landfilled has declined dramatically during 2005/6 with the commissioning of the Marchwood and Portsmouth EfW plants and increases in kerbside recycling and green waste collection schemes by WCAs.

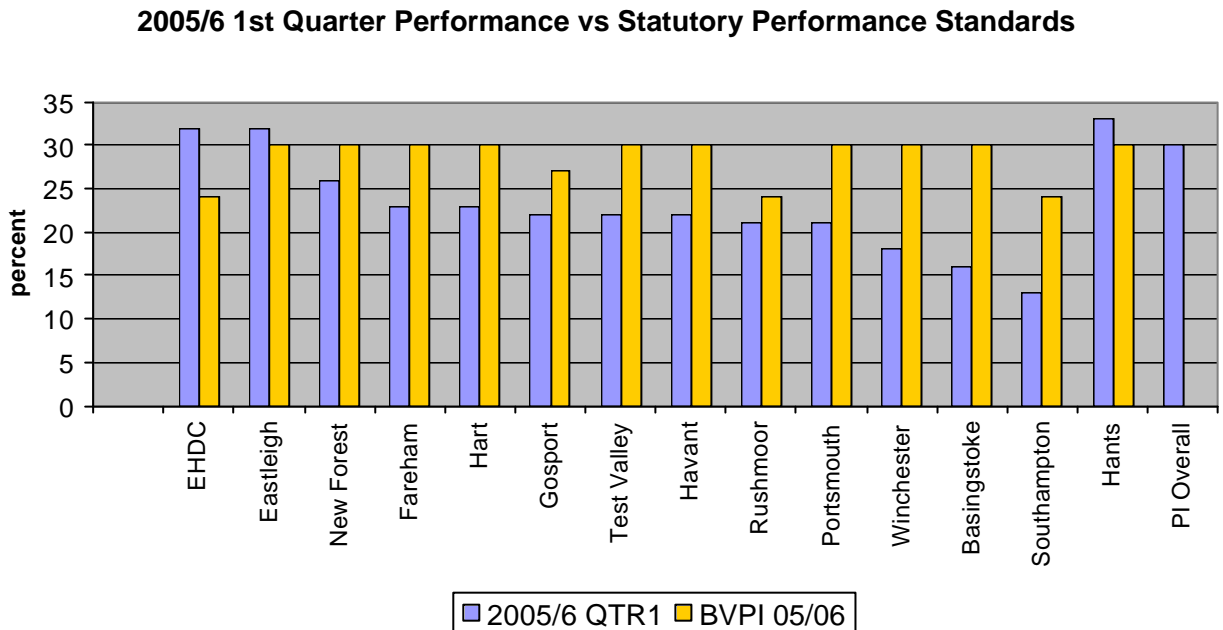


note: figures from April 2005 are provisional

2.4 Compliance

The Government has set Statutory Performance Standards for all local authorities in England and Wales. These are reported as “Best Value Performance Indicators” or BVPIs.

Figure 2.2 (below) shows recycling rates for all the partners, comparing statutory performance standards for 2005/6 (BVPIs) to actual performance in the first quarter of 2005/6.



2.5 Performance Review

Variations in performance across the partnership remains a concern and the Board and Policy Review and Scrutiny Committee will continue to review collective and individual authorities priorities. The Board will also seek to reconcile the gap between the aspirational target and expectations reported through the waste volume service plan (WVSP).

During 2005, many partners took major steps toward improved capture by either introducing or committing to introduce Alternate Weekly Collections and separate garden waste collection. A number of authorities have therefore significantly improved their recycling rate over the period.

The partnership is also aware that crude recycling rates are a limited tool to judge overall sustainability. During 2006/7, the partnership aims to review its overall targets in the light of the JMWMS, the Review of Waste Strategy 2000 and the strategic appraisal of future options for avoidance of landfill.

3. Goals and Objectives

3.1 Key Objectives for 2005-2010

The headline objective for 2006-11 is to reach an overall 50% recycling rate for municipal waste by 2010. This will be achieved through increasing kerbside and “bring site” recycling for each Waste Collection Authority to at least 40% in the same period (city centre or predominantly high rise/ high density areas will be expected to reach 35%). Household Waste Recycling Centre performance should be increased to 65%.

Each partner has submitted its own sub-strategy setting out how it intends to reach 40%, or otherwise maximise recycling and composting. A summary of the sub-strategies is included at Appendix 2.

3.2 Key Projects

3.2.1 Rolling Out AWC Collection Schemes

During 2005/6, a number of authorities made a firm commitment to move to Alternate Weekly Collection (AWC) schemes. These included Havant, Fareham, Hart and Test Valley. Winchester has evaluated its trial AWC scheme during 2005/6 and is expected to make a decision on roll out in early 2006. If Winchester does proceed, then a total of eight authorities will have adopted the system by the end of 2006/7. Of the five remaining, at least three are actively considering the system at the political level.

The Executive Officer assisted WRAP in the preparation of their good practice guidance note on AWC and will continue to support authorities considering this system.

- **Expected Outcome:** *Dissemination of best practice and practical advice for authorities considering AWC*
- **Budgetary implications:** *EO staff time*
- **Timescale:** *Eight of 13 collection authorities are expected to have adopted the system by end of 2006/7.*

3.2.2 Kerbside Glass Collection

Hart and Rushmoor Councils, with funding underwritten by PI carried out a trial kerbside glass collection scheme from January 2004 to Jan 2005. The pilot area has continued to be served pending a decision to roll out the scheme across both districts. Both have now committed to this with roll out likely to be during this financial year.

With assistance from the PI Executive both authorities have approached the planning of the roll out together, have a standardised system and have sought to make efficiencies through joint procurement.

Eastleigh BC plan to roll out kerbside collection to the remaining 17,000 properties within the Borough in 2006 and a number of other authorities have expressed intention to introduce similar schemes (see Appendix 2)

- **Expected Outcome:** *Increased glass capture rates through extended kerbside collection. Demonstration of good practice for other partners*
- **Budgetary implications:** *Collection costs are being met by individual Councils*
- **Timescale:** *Expected to be rolled out in 2006/7.*

3.2.3 Material Analysis Facility (MAF)

The MAF is scheduled to commence operations at the Alton MRF in January 2006. The project provides facilities for a comprehensive, full time waste and material resource analysis programme. The facility is managed by Onyx Hampshire and undertakes waste analysis for all partners, according to a pre-agreed programme, overseen by the Research Group. The programme includes routine sampling from all partners and more intensive sampling to support particular initiatives, for example before, during and after a time of change.

Capital costs of the project and initial revenue costs have been funded as part of additional resources made available to Hampshire under the DEFRA National Waste Minimisation and Recycling Fund.

- **Expected Outcome:** *Good quality data on waste composition on a continuing basis to be able to detect trends over the long term. In short term enable contamination issues to be highlighted.*
- **Budgetary implications:** *Capital costs covered in 2005/6 via DEFRA grant. Ongoing revenue costs estimated at £TBC per year.*
- **Timescale:** *January 2006 - indefinitely.*

3.2.4 Improvements to the HWRC network.

Hampshire County Council has adopted the overall PI target within its partner sub strategy to increase the rate of recycling at its HWRC network from the current average of around 50% to an average 65%.

Much of this will be achieved through improved management practices and targeting increased recycling of materials such as wood. The improvement will also rely on significant infrastructure works to improve safety, performance and secure sites with long term planning permission.

£1.25 million of the DEFRA partnership funding has been used in 2005/06 to help provide improvements at Alton, Basingstoke, Segensworth and Winchester HWRCs. In addition the County Council is investing £1million per annum from its own capital funds to make further improvements to the network over the next few years, starting with relocation or improvement of sites at Andover and Romsey. Land for sites at Waterlooville and Aldershot has also been secured within major development proposals in those areas.

- *Expected outcome : Improved facilities for customers and increased recycling.*
- *Budgetary implications : £1million per annum from HCC capital funding.*
- *Timescale: Part of ongoing improvement programme.*

3.2.5 Recycling Service to SMEs

The MRS process has highlighted the inefficiencies of separate collection systems for commercial and household waste when in many cases the materials collected are similar, albeit in different proportions. There is a demand for this service from many Small /Medium Sized (business) Enterprises. As the Landfill Tax increases, it will become increasingly uneconomic for SMEs to have a single contract for the disposal of general waste. The issue for Integra and the MRS is how can we expedite the “tipping point” at which it will be economic for businesses to segregate materials and have them cost effectively removed for recovery. Integra will explore the opportunities for closer integration of systems whether through collection or bring facilities.

- ***Expected Outcome:*** *Develop Initially proposals, leading to trials and best practice guidance on collecting recyclables from SMEs.*
- ***Budgetary implications:*** *EO and other staff time*
- ***Timescale:*** *January to September 2006.*

3.2.6 Opportunities for Mixed Plastics and other Material Recovery

Following an in-depth examination of the opportunities by the Policy Review and Scrutiny Committee in September 2004, the Committee concluded that the Integra strategy of collecting plastic bottles was the correct one for the time being. In December 2005, the Committee resolved to review this position during the first half of 2006/7. The partnership will continue to monitor changes in both technologies and markets throughout the period to 2011.

- ***Expected Outcome:*** *Establish whether a business and sustainability case can be made for collecting additional materials either co-mingled or separately.*
- ***Budgetary implications:*** *EO and MMG Officer time.*
- ***Timescale:*** *January 2006 – ongoing review.*

3.2.7 Behavioural Change Strategy

The programme shown in Table 3.1 is suggested to develop the programme over the next two financial years. The programme is provisional at this stage and may be amended in the light of the monitoring and evaluation work which may highlight the need for greater emphasis in some programme areas.

The details of the programme may also be influenced by the amount and conditions attached to external funding over that period. It is expected - but not guaranteed - that WRAP will give funding support to local authorities over this period to support the continuing national “Recycle Now” campaign.

Table 3.1 – Suggested BCS Programme for 2006 – 08

	Current Budget £000	Proposed 06/08 Budget	Difference	Comment
Research	210	0	-210	Previous research valid for this work
Communications	1081	1065	-16	
Door stepping	500	700	+200	As current programme but repeated in each year - approx 70,000 households per annum
Salaries	100	100	0	\$
Printed / support Materials	250	100	-150	Economies of scale – covers repeat of current resource support
Advertising and events	75	40	-35	
Feedback loop	60	0	-60	Combine with training
Training	60	100	+40	Increase to improve customer focus / delivery
Media engagement	20	20	0	
Web site	16	5	-11	Maintenance costs
Monitoring & Evaluation	175	135	-40	
Salaries	50	50	0	
Strategic Advisor	25	10	-15	
GIS	10	0	-10	
Waste Comp Analysis	60	0	-60	Funded through DEFRA funds
Market Research	40	75	+35	Assume repeat of current work
Education	100	150	+50	Develop and implement current work
Waste Min. & Community engagement	60	35	-25	Waste min. work funded separately by DEFRA (£200,000)
Admin	16	15	-1	
TOTAL	1642	1400	-242	

There are a number of potential funding sources available to support the programme, including:-

- External funding – as previously indicated, it is expected that WRAP will continue to support local authorities communication programmes, although this will be challenge funding for which PI will have to compete and develop a case for funding based on the current work, evaluation of it and innovation in moving forward;
- Waste Performance and Efficiency Grant – PI authorities have received some £1.2 million from this fund in the current year and from current forecasts available from DEFRA can expect to receive in excess of £6 million over the next two financial years;
- Income from recyclables – income from this source is currently at £550,000 per annum for PI authorities;
- PI Projects Fund – this fund has supported the current programme at a figure of £250,00 over the last two years;
- HCC communications budget – this fund has supported the current programme at a figure of £100,000 over the last two years.

A more detailed programme will be set out when the result of the external funding bid is known. This will be supported by a business case for the work to be developed from evaluation of the current programme. £100,000 from the PI Projects Fund will be allocated to this programme.

- **Expected Outcome:** *Continued increase in recycling, particularly from low recycling households during period, toward making recycling normalised behaviour. An additional. In combination with work on incentives (see below) a business case for further work in the medium term.*
- **Budgetary implications:** *£1.6m over two years derived from WRAP external funding and/or direct partner funding via WPEG. Includes £100,000 from PI Projects Fund in 2006/7, and provisionally in 2007/8.*
- **Timescale:** *April 2006 to March 2008.*

3.2.8 Waste Minimisation

A waste forecast study commissioned by Project Integra in autumn 2004 (Brook Lyndhurst Study, December 2004) showed that the growth of household waste in Hampshire is likely to continue over the next decade unless measures are put in place to control it. The rate of growth could be as high as 2.4% per annum – substantially higher than the target of 1% by 2010 and 0.5% by 2020 set out in the Material Resources Strategy stakeholder document “More from Less” (March 2005) and adopted in the Joint Municipal Waste management Strategy. Waste growth has a substantial impact on the cost of waste management across the County, and the difference between the likely and target growth rates represents additional waste disposal costs of over £1million per annum.

PI has therefore embarked upon a programme to investigate various practical issues relating to waste and resources and to assess whether waste minimisation can be achieved at a sustained level in the wider community beyond expositing existing initiatives like home composting and reusable nappies. A grant of £200,000 has been awarded from the DEFRA Waste and Resources Research and Development Programme to develop this project.

The programme, which is being developed over the period October 2005 to September 2007 comprises 6 elements:

- developing an action plan;
- setting up a trial scheme;
- setting up a monitoring framework;
- monitor the trial area;
- set up main pilot scheme;
- monitor and evaluate the complete programme.

The proposal is to trial via different methods of delivery with agencies such as a local authority, a business, a housing or residents association and a school-based community. Its key objectives are to:

- Establish working partnerships with the public, business and community sectors.
- Determine how best to deliver specific waste minimisation communication messages.
- Develop a monitoring framework.
- Formulate realistic waste minimisation targets.
- Establish a cost effective business plan for delivering waste minimisation activities.
- Disseminate for local and national good practice.

The programme is being managed by a steering group that includes officers from the PI Research Group, the PI Executive Officer and Dr. Christine Thomas from the Open University. Interim progress reports will be made to PI Members during the course of the project, with final outcomes in autumn 2007.

- **Expected Outcome:** *Establish whether practical waste minimisation initiatives are environmentally and cost effective. To develop a business case for further work.*
- **Budgetary implications:** *£200,000 from DEFRA Waste and Resources Research and Development Programme plus staff time.*
- **Timescale:** *October 2005 to September 2007.*

3.2.9 Householder Incentives Schemes.

During the latter part of 2005/6 year PI has been taking part in a pilot study funded by DEFRA to explore and test approaches to providing incentives to householders to recycle and reduce waste. The DEFRA programme includes fifty schemes across the country and runs from October 2005 to March 2006. In Hampshire, the study has two elements:-

1. A programme of setting individual householders in an area of Portsmouth targets to achieve in terms of additional recycling and reduced contamination. The householder receives a personal reward in the form of vouchers for local leisure attractions for achieving their targets.
2. A programme involving community engagement in Lee on the Solent, Gosport, in which the community as a whole was set a series of targets to improve their

recycling performance and receive a community reward (determined in consultation with them) for achieving the targets.

The programme has been designed to run within the framework of the wider Behavioural Change Strategy, and monitoring of the project has been planned to enable a comparison to be made of the impact of using incentives to achieve higher performance with the existing Behavioural Change Strategy deliverables such as door stepping.

The cost of each approach will be compared, together with the relative outputs achieved, enabling a business case assessment to be made. Information from the wider national study will also be used to assess the merits of householder incentives as a tool in communications and delivering behavioural change.

- **Expected Outcome:** *Establish whether giving incentives is more or less effective (in terms of behavioural change and cost) than other direct intervention, particularly door stepping. Development of a business case for further work.*
- **Budgetary implications:** *£215K from the DEFRA Waste and Resources Research and Development Programme plus staff time.*
- **Timescale:** *Delivery October 2005 to March 2006. Assessment April–June 2006.*

3.2.10 Joint Working Opportunities

The northern group of authorities (Hart, Rushmoor, Basingstoke and East Hampshire) are participating in a study into opportunities for joint working, building on the Jacobs Babbie work funded by the DEFRA WIPLASU programme in 2005. The group are also open to the possibility of working with local authorities that border with Hampshire. The objectives are the identification of options and opportunities for integrated operational and management practices to achieve high recycling at acceptable cost.

Other groups / clusters with similar objectives are likely to emerge during the year and these will be supported by the Executive as required.

- **Expected Outcome:** *Better understanding of the opportunities for efficiencies and cost savings from joint working and first steps towards integrated service delivery.*
- **Budgetary implications:** *EO and other officer time. Potential savings may accrue to authorities in the longer term*
- **Timescale:** *April 2005 to September 2006*

3.2.11 Future Infrastructure and Supporting Collection System Requirements

Future infrastructure (and supporting collection system) requirements is a major area of work during the period 2006-2008. It links with the previous item above – Strategic Financial Analysis.

These requirements will be assessed in the context of “top down” strategic drivers such as More from Less, the Joint Municipal Waste Management Strategy and the Minerals & Waste Development Framework.

These detailed options will be subject to a Strategic Environmental Appraisal process and detailed financial analysis . The identification and analysis of detailed options will commence once the public consultation on the JMWMS Preferred option is completed (April 2006).

The details of the timetable are currently the subject of discussion by officers but the programme will be outlined in a report to the Board in 2006.

- **Expected Outcome:** *A detailed programme for delivering further recycling and recovery infrastructure.*
- **Budgetary implications:** *This programme will be developed “in house” and therefore implications will be for existing staff time. A considerable proportion of the Strategic Financial Support outlined above will be deployed in support of this project.*
- **Timescale:** *April 2006- March 2008.*

3.2.12 Constitutional Review

The Chief Executives in Hampshire have commissioned a paper which sets out a business case for change and highlights possible future scenarios for Governance. It has been recommended that a group of Chief Executives form a group to look at this in more detail with a view to bringing recommendations to the HloWLGA.

It is proposed that once a direction has been agreed, the Constitution and Memorandum of Understanding will be reviewed with a view to producing one unified document which will state the purpose of the partnership and the principles that it operates under. It will also specify what executive arrangements are required to deliver the proposed option.

PI Members will be able to comment on the proposal, initially through a workshop proposed for the Spring of 2006.

- **Expected Outcome:** *A clear direction for the partnership and a revised overarching constitutional document*
- **Budgetary implications:** *Most supporting background work has already been done. The cost of this will be mainly officer time but some resource can be made available*
- **Timescale:** *The Chief Executives Group are expected to report in the middle of 2006.*

3.2.13 Strategic Financial Analysis

As outlined above, the partners will over the next year or so, have to make significant strategic decisions regarding infrastructure, and joint working.

While a great deal of data exists, there are some significant gaps in our knowledge and capacity to analyse the options objectively.

The Policy Review and Scrutiny Committee proposed that resources are made available from the PI project fund to provide dedicated analytical support. This support will be directed in two principle areas:-

Detailed examination of the opportunities for joint working at WCA to WCA level, particularly focusing on the Northern Authorities in the first instance. If a model can be developed to support this, it would be transferable to assist other WCA groupings that emerge.

The second major area of challenge is to support the analysis of future infrastructure and collection systems required to deliver the targets laid down in the MRS and the JMWMS.

The analysis should be based on life-cycle impacts. This could be achieved through modelling a particular physical process for tracking the elements that contribute to processing a tonne of material from its generation through to final destination. This could be repeated based on various collection and recycling/recovery options and scenarios based on volume of material in the system. The model could pick up on energy impacts and social costs (externalities) as well as economic impacts.

- ***Expected Outcome:*** Capacity to make informed business decisions based on objective and detailed analysis of options
- ***Budgetary implications:*** £50,000 in 2006/7 and provisionally a further £50,000 in 2007/8 from the PI Projects Fund
- ***Timescale:*** One year from April 2006, potentially extendable by a further year if more work is identified.

4. Project Integra – Finance

4.1 How Waste Management Services and Project Integra are Financed

4.1.1 Waste Collection, Disposal and Material Resource Processing

Waste Management costs to local authorities are met by a combination of Council Tax revenue and Govt Grant to each individual partner. Waste Management (both waste collection and disposal) is currently included in the EPCS FSS block along with services such as libraries and sport. The EPCS FSS is currently calculated for authorities on the basis of resident population modified by top ups for Density, Deprivation and Additional Population. The WCA calculation is also modified in accordance with sparsity (degree of population density in rural areas).

The Capital costs of developing the infrastructure are funded by The WDAs through the long term contract with HWS. HWS receive a fixed sum for operating each site, regardless of throughput and also a gate fee for each tonne of material processed. The gate fee varies according to a number of factors and the contract sets these out in detail.

Southampton and Portsmouth contribute to the overall disposal costs pro-rata according to the volume of waste derived from the cities.

4.1.2 Sale of Recyclable Materials

Income from the sale of dry mixed recyclate processed at the MRFs is split 50:50 between HWS and the WCAs according to the tonnage of material delivered for processing. Table 4.7 on page 25 shows actual income from sale of recyclate in 2004/5.

4.1.3 External Funding

To date over £12m of DEFRA and WRAP funding has been secured through partnership bids to the National Waste Minimisation and Recycling Fund. DEFRA funding in excess of £11m has funded new composting infrastructure, kerbside collection schemes to boost the supply of dry mixed recyclate and garden waste and the improvement of the HWRC network.

Around £800K was secured from WRAP to support the Behavioural Change Strategy in 2005/6. WRAP announced a further round of funding in December 2005.

From 2005/6, DEFRA introduced a **Waste Performance and Efficiency Grant** which was calculated based on the EPCS FSS formula (see above) and not linked to recycling performance. The WPEG is paid to local authorities on a “targeted but not ring fenced” basis. DEFRA announced allocations for 2006/7 and 2007/8 in January 2006 as shown in Fig 4.1 below.

Fig 4.1	WPEG - Allocation (to nearest £'000)		
Authority	2005/6 (actual)	2006/7 (actual)	2007/8 (actual)
Basingstoke	50	131	138
East Hants	36	93	98
Eastleigh	38	98	103
Fareham	35	92	96
Gosport	25	65	68
Hampshire	556	1456	1525
Hart	28	73	77
Havant	38	98	102
New Forest	56	145	152
Portsmouth	157	404	423
Rushmoor	30	76	80
Southampton	178	460	482
Test Valley	36	95	99
Winchester	37	99	103
Total	1300	3385	3546

4.1.4 Recycling Credits

Recycling Credits are payments made by the WDA to help offset the costs of collecting recyclables. The sum involved reflects the cost avoided by the WDA by not having to landfill or otherwise dispose of the material. As part of the original PI Memorandum of Understanding, the WCAs agreed not to claim recycling credits for material processed through the MRF and composting sites. In effect this is an "off balance sheet" contribution to the overall project costs. Recycling Credits are paid by HCC in relation to material, such as glass and textiles, which is not processed through the contract with HWS. Recycling Credits are also paid voluntarily to third parties, such as charitable organisations for material diverted from the waste stream.

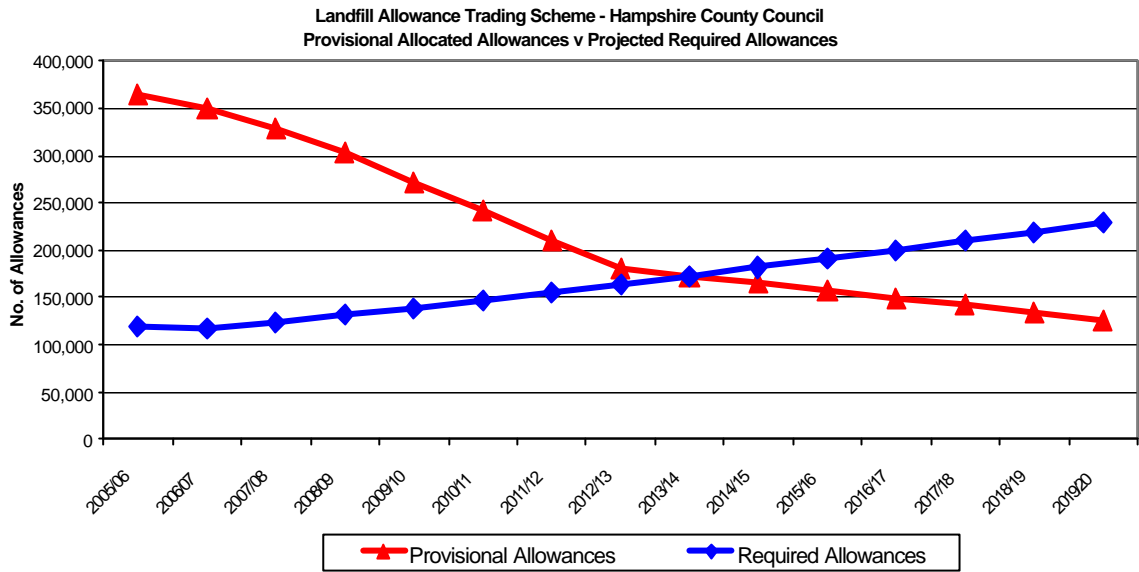
In 2004, the Government consulted on the future of Recycling Credits and set out its proposals in a further consultation paper in the autumn of 2005. The PI response to this consultation which closed in December 2005 is included on the PI website (integra.org.uk/).

4.1.5 Landfill Allowance Trading Scheme

From April 2005, the Government has introduced a Landfill Trading Allowance Scheme which limits waste disposal authorities to a specific volume of biodegradable municipal waste which declines progressively year on year to 2020. Authorities which exceed their allocation must purchase the unused allocation from another authority or pay a fine of £150 per tonne. Figure 4.2 shows that Hampshire WDAs have a net surplus of allowances over their actual requirement which progressively declines until 2012/13.

In trading so far, Hampshire County Council have sold a portion of 2005/6 allowances to other WDAs for £20 per tonne.

Fig 4.2 LATS allowances



4.1.6 Cost of Contamination

Waste analysis carried out in 2003 showed that typically 10-12% and, on occasions, more than 15% of material being delivered to the Portsmouth MRF is outside the input specification and cannot be recycled. Around half of the contaminants were non compliant, but potentially recyclable, materials such as hard plastics. The remainder was black bag type waste.

The net cost of collecting and processing material through the MRF is around £45 per tonne. Assuming 90,000 tonnes of material are delivered with a 10% contamination rate the cost of processing material would be around £400,000 per year. A one percent improvement will yield £40,000 in savings.

Higher quality material also attracts better market prices. There is therefore a significant *opportunity cost* of continuing to accept this level of contamination.

4.1.7 Opportunities for Avoided Costs through Increased Recycling

Table 6.4 below shows the forecast cost of disposal based on four possible scenarios for the year 2008/9.

The total tonnage of municipal waste in 2008/9 is estimated at 990KT

Table 6.4	Scenario1	Scenario2	Scenario3	Scenario4
Overall Recycling rate	31%*	40%	45%	50%
WCA recycling rate	27%	35%	40%	45%
HWRC recycling rate	43%	55%	60%	64%
Energy Recovery rate	46.6%	46.6%	46.6%	46.6%
Landfill rate	22.3%	13.4%	8.6%	3.4%
Projected "Disposal" Costs	£57.8m	£55.8m	£54.7m	53.6m

Scenario One is based on current waste volume service plan projections for that year 2008/9.

If the high level targets proposed in this business plan for WCAs and HWRCs can be achieved, the avoided additional cost (difference between scenario 1 and scenario 3) would be £3.1m per year.

A further £1.1m of additional annual costs could be avoided by the WDAs / Unitaries if the overall target of 50% recycling (scenario 4) can be achieved.

The financial consequences of not achieving the stretching recycling targets do not take into account the cost implications of ordering and implementing new disposal Infrastructure. Under scenario 1, the annual landfill requirement would exceed 200,000 tonnes per year. The JMWMS concludes that it is sustainable to rely on such a high level of untreated landfill disposal and this business plan contains a commitment to analyse future options and their cost profile (para 3.2.13).

4.2 Budget for the Executive and Supported Projects

4.2.1 Summary of 2002/3 Full Year Accounts

The accounting year for Project Integra runs from 1 April – 31 March. The full year accounts for 2004/5 were reported to the Board meeting on 13 October 2005 integra.org.uk/board/index.html.

4.2.2 Reserves

Table 4.3 sets out the reserves held against three headings. The origin of the funds in reserve was income due to WCAs from the sale of recyclate accumulated prior to 2002/3.

<u>Fig 4.3 - Reserves</u>	2004/05	2005/06	2006/07
<u>1. Buffer Against Contractual Risk</u>			
Opening Balance	-140,000.00	-140,000.00	-140,000.00
Total Expenditure	0	0	
Closing Balance	-140,000.00	-140,000.00	
<u>2. Income Share Bank</u>			
Opening Balance	-23,238.26	-25,000.00	-25,000.00
Rushmoor Repayment to Bank	-1,761.74		
Closing Balance	- 25,000.00	-25,000.00	
<u>3. Additional Short Term MRF Capacity</u>			
Opening Balance	-38,393.38	0	0
Additional costs of out of county MRF processing	38,393.38	0	
Closing Balance	0	0	

4. Executive Officer Appointment Process

Opening Balance	-16,000.00	-16,000.00	-16,000.00
Total expenditure	0	0	
Closing Balance	-16,000.00	-16,000.00	

Total in Reserves c/f to 2006/7 **-181,000.00**

4.2.2.1 Reserve Heading 1: Buffer Against Contractual Risk

In the early days of Integra, it was agreed that income share would be retained on a rolling 18 months basis to provide a buffer against contractual risk. In 2003 it was agreed that this arrangement would be replaced with a fixed sum of £140K.

4.2.2.2 Reserve Heading 2: Income Share Bank

In 2003, when the Board agreed to move to the system of subscriptions it set up an income share bank.

4.2.2.3 Reserve Heading 3: Short Term MRF Capacity

In 2003/4, the Board agreed to cover the additional costs of processing dry mixed recyclate out of county. A contingency of £150K was set aside for this purpose with £112K being incurred in 2003/4. The balance of the contingency (£38,400) was incurred in 2004/5 in the period April–October before Alton MRF came on line.

4.2.2.4 Reserve Heading 4: Executive Officer Appointment

In October 2004, the Board agreed to appoint the current EO on a full time basis, but the post would be subject to subject to the ongoing review and evolution of the partnership. £16K remains available should the Board decide to recruit to a new post.

4.2.3 Subscriptions

The PI Executive Function is supported by subscriptions from partners based on population (see fig 4.5 below). Onyx Hampshire also make a contribute to the administration costs).

Subscriptions are divided into two categories: Base costs of the Executive (£167,400) and Central Projects. The Board have agreed that the Project Fund be set at £150K as per the three previous years.

Fig 4.4 Proposals for Project Funding 2006/7	Amount
Contribution to Behavioural Change Strategy (para 3.2.7)	£100,000
Strategic Financial Analysis (para 3.2.13)	£50,000
Minor Projects (balance of project funding carried forward from 2005/6)	£12,000

6.4.2 Subscription Levels

Fig 4.5 Project Integra – Agreed Subscription Levels - 2006/07

Contributions from LA's - based on rate per 1000 population

	<u>Collection</u> <u>06/07</u> <u>£ 80.86</u>	<u>Disposal</u> <u>06/07</u> <u>£ 18.57</u>	<u>06/07</u> <u>Total</u>	<u>Population</u>	<u>Project</u> <u>Funding</u> <u>£91.16</u>	<u>Total</u> <u>Funding</u>
Basingstoke	12,339.06	0.00	12,339.00	152,600	13,912.00	26,251.00
East Hampshire	8,845.95	0.00	8,846.00	109,400	9,973.00	18,819.00
Eastleigh	9,403.88	0.00	9,404.00	116,300	10,602.00	20,006.00
Fareham	8,740.84	0.00	8,741.00	108,100	9,855.00	18,596.00
Gosport	6,177.61	0.00	6,178.00	76,400	6,965.00	13,143.00
Hart	6,759.80	0.00	6,760.00	83,600	7,621.00	14,381.00
Havant	9,452.40	0.00	9,452.00	116,900	10,657.00	20,109.00
New Forest	13,705.57	0.00	13,706.00	169,500	15,452.00	29,158.00
Portsmouth (WCA/WDA)	15,112.51	3,471.38	18,584.00	186,900	17,038.00	35,622.00
Rushmoor	7,350.07	0.00	7,350.00	90,900	8,287.00	15,637.00
Southampton (WCA/WDA)	17,594.88	4,041.58	21,636.00	217,600	19,837.00	41,473.00
Test Valley	8,886.38	0.00	8,886.00	109,900	10,019.00	18,905.00
Winchester	8,676.15	0.00	8,676.00	107,300	9,782.00	18,458.00
HCC	0.00	23,045.94	23,046.00	1,240,800		23,046.00
HWS			3,800.00			3,800.00
	133,045.10	30,558.90	167,404.00		150,000.00	317,404.00

Fig 4.6 Analysis of MRF Tonnages and Income 2004/05

	Popn	Forecast Tonnes	Actual Tonnes	% +or- re: forecast	kg DMR per head	Forecast Income	Actual Income	% over forecast
Basingstoke	152,600	8,910	9,162	3%	60	£ 39,553	£ 50,490	28%
East Hants	109,400	9,460	9,369	-1%	86	£ 41,994	£ 51,628	23%
Eastleigh	116,300	10,212	10,206	0%	88	£ 45,289	£ 56,241	24%
Fareham	108,100	8,423	8,557	2%	79	£ 37,389	£ 47,153	26%
Gosport	76,400	4,756	4,740	0%	62	£ 21,112	£ 26,121	24%
Hart	83,600	5,004	5,079	1%	61	£ 22,213	£ 27,985	26%
Havant	116,900	7,925	8,229	4%	70	£ 35,180	£ 45,347	29%
New Forest	169,500	11,210	11,875	6%	70	£ 49,763	£ 65,437	31%
Rushmoor	90,900	5,602	5,652	1%	62	£ 24,870	£ 31,148	25%
Test Valley	107,300	5,044	5,172	3%	48	£ 22,391	£ 28,502	27%
Winchester	109,900	6,433	6,519	1%	59	£ 28,558	£ 35,924	26%
Portsmouth	186,900	8,641	9,510	10%	51	£ 38,360	£ 52,405	37%
Southampton	217,600	5,595	6,282	12%	29	£ 24,839	£ 34,617	39%
Total		97,215	100,352			£ 431,511	£ 552,999	
Mean				3%	63			28%

Fig 4.7
MRF Income Forecast for 2005/06 & 2006/07

	<u>Tonnes</u> <u>Apr 05 to</u> <u>Sept 05</u>	<u>MRF</u> <u>Income</u> <u>to Sept 05</u>	<u>Tonnes</u> <u>Forecast</u> <u>2005/06</u>	<u>MRF Income</u> <u>Forecast</u> <u>2005/06</u>	<u>Tonnes</u> <u>Forecast</u> <u>2006/07</u>	<u>MRF Income</u> <u>Forecast</u> <u>2006/07</u>
Basingstoke	4,826	31,681	9,604	57,624	10,050	60,300
East Hants	4,804	31,537	9,557	57,342	9,747	58,482
Eastleigh	4,932	32,381	10,512	63,072	10,512	63,072
Fareham	4,920	32,298	9,000	54,000	9,456	56,736
Gosport	2,641	17,341	5,700	34,200	5,871	35,226
Hart	2,664	17,486	5,713	34,278	5,926	35,556
Havant	4,387	28,800	9,000	54,000	11,004	66,024
New Forest	5,968	39,179	14,000	84,000	15,500	93,000
Rushmoor	2,805	18,412	5,524	33,144	13,020	78,120
Test Valley	2,793	18,336	5,088	30,528	5,640	33,840
Winchester	3,451	22,657	6,616	39,696	13,056	78,336
Portsmouth	5,449	35,773	12,000	72,000	6,615	39,690
Southampton	6,220	40,831	12,791	76,746	7,645	45,870
Total	55,860	366,713	115,105	690,630	124,042	744,252
Total MRF Income 2005/06		366,713		690,630		744,252
Unit Rate		6.56		6.00		6.00

Appendix 1 - Project Integra Partner Sub Strategy Summary

Authority	Date of decision	Target Approved	Brief summary of progress / preferred option
Basingstoke & Deane BC	September 2005		<p>Cabinet review underway through an officer working group and the Environment Overview Committee. Expected timetable:</p> <ul style="list-style-type: none"> (i) Sept 2005 - publish Waste Management Strategy (ii) Sept 2005 – March 2006, plan and budget for pilot implementation (iii) 2006/7 - carry out pilots (iv) 2007/8 - implement preferred option
Eastleigh BC	23 March 2005	40% by 2005/6 with aspirational target to achieve 50% through own efforts by 2009/10	<ul style="list-style-type: none"> (i) Extension of kerbside recycling arrangements to all properties within the borough. (ii) Implementation of Supplementary Planning Guidance to ensure that all new builds are provided with the means to engage in the Council's recycling arrangements. (iii) Expansion of the kerbside collection of glass throughout the borough. (iv) Provision of mini recycling banks at sheltered accommodation sites. (v) Undertaking trials to extend the range of materials that are collected from households, specifically WEEE and kitchen waste. (vi) Application of the lessons learned from the Behavioural Change Strategy. (vii) Continuing to promote Home Composting as a means of reducing the volume of domestic waste collected. (viii) Developing proposals for the elimination of "residual" side waste. (ix) Reducing the level of contamination in the recycling stream. (x) Extraction of recyclables from Street litter. (xi) Develop proposals for the use of incentives and/or enforcement to improve participation rates.

East Hampshire DC	9 March 2005	40% by 2010	Build on the existing Waste to Resources Action Plan and explore options including:- <ul style="list-style-type: none"> (xii) kerbside collection of mixed glass (xiii) increasing take up of green waste chargeable collection (xiv) use of food digesters (eg green cone) (xv) separate biowaste collection (xvi) commercial recycle collections and (xvii) joint working.
Fareham BC	8 November 2004	40% by 2010	To be achieved through the following: <ul style="list-style-type: none"> (i) AWC from September 2005 (ii) Free garden waste collection for at least 12 months (iii) Exclude garden waste from residual bins (iv) 100% kerbside recycling coverage (v) Project 40 Communications Plan (vi) WRAP home composter scheme
Gosport BC	7 March 2005	40% by 2010	Roll out of final recycling rounds to achieve 90% of the Borough being serviced by the scheme. Develop a new Waste Management Strategy for Gosport. Introduce kerb side glass collection. Produce new contract for letting in March 2009.
Hart DC	8 September 2005	40% by 2010	Cabinet agreed to move to AWC and District-wide kerbside glass collection by June 2006. Decision on hold due to call in from Scrutiny Committee on 10 October 2005.
Havant BC	15 Feb 2005	40% by 2010	1. AWC to be introduced in three phases – first phase implemented September 2005, second phase due April 2006 and third phase September 2006. Target is to reach 25% in 2005/06, 30% by 2006/7 & 40% by 2010. 2. Limited kerbside green waste collection scheme to be introduced in April 2006 with material delivered to Down End for composting.

			3. Existing Waste Management Strategy to be reviewed in line with JMWMS to be completed April 2006.
Hampshire CC	22 March 2005	Support for overall PI target of 50% recycling	<p>Optimise benefit of available processing infrastructure</p> <p>Encourage greater participation in recycling activity</p> <p>Control waste growth</p> <p>Achieve average 65% recycling at HWRCs</p> <p>Achieve LATS targets</p> <p>Improve the efficiency of service delivery and reduce costs</p>
New Forest DC	2 March 2005	40% by 2010	<p>New Forest Waste Management Strategy published in March 2005. The Waste Management Strategy includes an Action Plan which is being implemented. This includes:</p> <ul style="list-style-type: none"> (i) further development of recycling bring centres (ii) extension of kerbside recycling to 100% households (iii) extension of garden waste collections to 100% households and promotion of home composting (iv) investigation of kerbside glass collection (v) refocused waste promotion to improve capture and quality of recyclables (vi) independent review of refuse collection system (vii) other initiatives to deal with abandoned/end of life vehicles, litter hotspots and fly-tipping <p>The Strategy also acknowledges the need to maintain customer satisfaction, to adopt a resource management approach and work in partnership where this adds value.</p>
Portsmouth CC	6 April 2005	40% by 2010	<p>Signed up to high level target.</p> <p>Policy Review and Scrutiny Panel has agreed its recommendations for improving the Council's recycling performance and these will be put to Executive / Full Council in Spring 2006.</p>

Rushmoor BC	1 March 2005	40% by 2010	Strategy as follows: (i) Chargeable garden waste collection (commenced spring 2005) (ii) Community engagement – doorsteppers (iii) Borough-wide kerbside glass in 2006/7 (subject to budgetary considerations) (iv) Continued consultation on further options
Southampton CC	18 July 2005	40% by 2010	All going according to plan: (i) roll out of DMR scheme - completed (ii) free green waste city-wide - completed (iii) “micro recycling points” for flats - on target (iv) review of bring sites – on target (v) ongoing engagement and enforcement – on target
Test Valley BC	20 July 2005	40% by 2010*	*General acceptance of plan and aspire to achieve 40%. 20 July 2005 - Executive agreed to move to "Alternate Bin Collection" (ABC) system in three phases to be completed by December 2006. Council approved plan to move to district wide AWC by December 2006 on 20 October 2005, and phased implementation is under way. To complement existing chargeable garden waste sack system and ban on green waste in residual stream.
Winchester CC	23 March 2005	40% by 2010 (subject to available resources)	(Subject to detailed evaluation of pilot, political acceptance, availability of disposal options and funding) Roll out of AWC across district combined with free green waste collection. Time scale not stated.

Appendix 2 – Key published Performance Indicators for 2004/5

Authority	BV 82a	BV 82b	BV 84	BV 86	BV 91	BV 90a	BV 90b
	% household waste recycled	% household waste composted	KG of household waste collected per head	Cost of waste collection per household	% of population served by kerbside recycling	% of people satisfied with household waste collection	% of people satisfied with waste recycling
Basingstoke	16.52%	0%	400 KG	£50.75	100%	97	83
East Hampshire	27.2%	4.9%	339 KG	£43.17	100%	85	79
Eastleigh	28.4%	4.16%	349 KG	£51.49	96.4%	79	78
Fareham	21.31%	0%	399 KG	£42.02	98.71%	87	79
Gosport	21.4%	1.4%	331KG	£34.70	100%	83	75
Hart	23.5%	3.7%	385 KG	£32.58	99%	75	80
Havant	21.33%	0%	381 KG	£43.74	92%	84	75
New Forest	24.55%	0.02%	375 KG	£41.64	99%	95	78
Portsmouth	14.76%	2.78%	449 KG	£47.94	95.53%	80*	63*
Rushmoor	19.04%	0%	365 KG	£47.72	100%	92*	83*
Southampton	12.77%	4.9%	476 KG	£53.76 est	91.7%	84	63
Test Valley	16%	4%	408 KG	£67.63 est	93%	91	84
Winchester	17.64%	0.4%	400 KG	£49.04	100%	93	75

Appendix 3 - Glossary

Term or Abbreviation	Explanation	Reference
AWC / ABC	Alternate Weekly Collection / Alternate Bin Collection	
BCS	Behavioural Change Strategy	
Bring Site	Place where public can bring recycle to deposit in recycling banks	
BVPI	Best Value Performance Indicator	
DEFRA	Dept of Environment, Food and Regional Affairs	defra.gov.uk
DSO	Direct Service Organisation	
EfW	Energy from Waste (see also ERF)	
EPCS	Environmental Protection and Cultural Services (EPCS). Part of the Formula Spending Share (FSS) grant to local authorities from Govt.	
ERF	Energy Recovery Facility	
EU	European Union	
FSS	See EPCS above	
GOSE	Govt Office South East	go-se.gov.uk
Household Waste	Waste generated by domestic properties, caravan sites, residential homes, etc	
HNRI	Hampshire Natural Resources Initiative	hnri.co.uk
HWRC	Household Waste Recycling Centre	
HWS	Hampshire Waste Services (Onyx)	hws.co.uk
IWM	Integrated Waste Management	
JMWMS	Joint Municipal Waste Management Strategy	
LA	Local Authority	
LATS	Landfill Allowance Trading Scheme	
M&WDF	Minerals & Waste Development Framework	
MAF	Materials Analysis Facility	
MRF	Material Recovery Facility	
MRS	Material Resources Strategy	mrs-hampshire.org.uk
Municipal Waste	Includes household waste, street/beach litter and commercial waste which is similar to household waste and collected by a local authority or on their behalf	
ODPM	Office of the Deputy Prime Minister	odpm.gov.uk
PI	Project Integra	integra.org.uk
PRNs	Packaging Recovery Notes	

Term or Abbreviation	Explanation	Reference
RCV	Refuse Collection Vehicle	
Recyclate	Marketable material separated from household waste for recycling	
RfH	Recycle for Hampshire	recycleforhampshire.org.uk
SME	Small/Medium Enterprises	
The 4 Ps Programme	The ODPM's Public Private Partnership Programme	odpm.gov.uk
Valorisation	Optimising or increasing the value of waste by treating it or regarding it in some other fashion to give it added value eg treating it as an economic development resource and/or secondary raw material for industry.	
WCA	Waste Collection Authority	
WDA	Waste Disposal Authority	
WIP LASU	DEFRA's Waste Implementation Programme Local Authority Support Unit	defra.gov.uk
WPEG	Waste Performance and Efficiency Grant	
WRAP	Waste and Resources Action Programme	wrap.org.uk
WVSP	Waste Volume Service Plan	

Contacts and other Information

For further information about the activities of Project Integra visit integra.org.uk and recycleforhampshire.org.uk

Executive Officer

Steve Read
Executive Officer, Project Integra
c/o The Old College
College Street
Petersfield
GU31 4AG
Tel 01730 235806, fax 01730 263622, mobile 07836 544686

e-mail steve.read@hants.gov.uk

Chairman of Management Board

Cllr Roland Dibbs
Rushmoor Borough Council
Council Offices
Farnborough Road
Farnborough
GU14 7JU
Tel: 01252 398398