

PROJECT INTEGRA ANNUAL ACTION PLAN 2011 - 2016

1. INTRODUCTION

- 1.1 Project Integra is the adopted brand name for the Waste Management Partnership for Hampshire delivering waste management infrastructure and allied collection services to 670,000 households across Hampshire. The Project Integra Partners are Hampshire County Council, the District Councils, Portsmouth City Council, Southampton City Council and Veolia. This report seeks the Council's endorsement for approval for the adoption of the Annual Action Plan 2011-2016 for the Project Integra partnership.
- 1.2 The partnership continues to be one of the best examples of joint working in relation to waste management in the UK, not least by virtue of the high level of diversion from landfill now being achieved, by far the highest of any County Grouping.
- 1.3 Income per tonne from the sale of recyclate of all types has increased steadily since the adoption of the 2010/11 action plan. With our experiences of all materials fluctuating dramatically it is important that the income budget is carefully monitored in 2011/12 as a reduction in income levels will have a serious effect of the overall budget for the council.
- 1.4 **This action plan is in reality only a holding action plan while the Project Integra review is completed.** This review which suggests a revised action plan and Joint Municipal Waste Strategy is scheduled to be discussed under another item on this agenda.

2. PROJECT INTEGRA DRAFT ANNUAL ACTION PLAN 2011-2016 (ABP)

- 2.1 The Annual Action plan (Appendix A) is the mechanism by which the Board receives its mandate to work on behalf of the partnership. It also sets out the costs of running the Board and associated joint activities of the partnership.
- 2.2 Authorities may approve the Draft Action Plan unreservedly or may approve it subject to a reservation in respect of any particular matter that it has concerns with. Where approval is given subject to such reservation, the Partner Authority's voting Member is not entitled to vote on the matter in question when it is subsequently considered by the Board, and any resolution of the Board on the matter in question does not bind that Partner Authority.

3. FINANCIAL IMPLICATIONS

- 3.1 It is proposed that the overall contribution to Project Integra remains static in 2011/12 at £37,470. The council income generated from the sale of recycled material due to the high quality sustainable markets sourced by the Project Integra materials marketing group is currently budgeted to achieve £357,000 in 2011/12.

4. ENVIRONMENTAL IMPLICATIONS

4.1 The key objectives of the action plan also have significant benefits for the environment. This action plan seeks to achieve high levels of recycling and a more sustainable approach to waste management in Hampshire.

5. REVIEW PANEL COMMENTS

5.1 The Environment Review Panel at their meeting on 27 January 2011 supported the approval of the Business Plan.

6. CRIME AND DISORDER AND EQUALITY AND DIVERSITY IMPLICATIONS

6.1 None arising directly from this report.

7. PORTFOLIO HOLDER COMMENTS

7.1 The Environment Portfolio Holder supports the recommendation below.

8. CONCLUSION

8.1 The annual Project Action Plan, setting out service priorities for the next 5 years and the financial arrangements for 2011/12 be approved. The action plan describes the service priorities for Project Integra for 2011/12 and beyond.

9. RECOMMENDATION

9.1 That the Cabinet recommend the Council to approve the Project Integra Annual Business Plan 2011-2016.

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Background Papers:

Project Integra

Action Plan

2011 - 2016

DRAFT VERSION

Endorsed for approval by PI partners by

Project Integra Strategic Board 13 January 2011



Abbreviation	Definition or Explanation
BVPIs	Best Value Performance Indicators
CAA	Comprehensive Area Assessment
CASH	Common Approach to Safety & Health (PI meeting)
CPA	Comprehensive Performance Assessment
CSR10	The Government's Comprehensive Spending Review 2010
EfW	Energy from Waste
HIOW	Hampshire and Isle of Wight Local Government Association
HWRC	Household Waste Recycling Centre
JMWMS	Hampshire Joint Municipal Waste Management Strategy http://www.integra.org.uk/board/index.html
LAA	Local Area Agreement
MAF	Materials Analysis Facility
MWDF	Hampshire Minerals & Waste Development Framework
MFP	Material Flow Planning
MRF	Materials Recycling Facility
NIs	National Indicators
PUSH	Partnership for Urban South Hampshire
RPI	Retail Price Index
VfM	Value for Money
WCAs	Waste Collection Authorities
WDAs	Waste Disposal Authorities
WEEE	Waste Electrical and Electronic Equipment
WRAP	Waste and Resources Action Programme

Project Integra Partner Authorities:-

BDBC	Basingstoke & Deane Borough Council
EHDC	East Hampshire District Council
EBC	Eastleigh Borough Council
FBC	Fareham Borough Council
GBC	Gosport Borough Council
HCC	Hampshire County Council
HWS (VES)	Hampshire Waste Services (Veolia Environmental Services)
HDC	Hart District Council
HBC	Havant Borough Council
NFDC	New Forest District Council
PCC	Portsmouth City Council
RBC	Rushmoor Borough Council
SCC	Southampton City Council
TVBC	Test Valley Borough Council
WCC	Winchester City Council

Executive Summary

Project Integra has delivered a world-class waste management infrastructure allied to effective collection services to 730,000 households – resulting in the highest landfill diversion rate for any county in the UK.

The partnership has to continue to adapt and move forward in order to deliver services to the public more sustainably as well as improving performance, efficiency and effectiveness under increasing financial pressures.

There are a large number of external factors and strategic drivers that impact on and affect the work of the partnership. A comprehensive list of these and the implications they may have for Project Integra are appended to the Action Plan.

The Project Integra Action Plan sets out the strategic outcomes which the partnership aims to deliver over the next 5 years in order to meet its long term objectives within this wider context. Each strategic outcome contains a number of specific actions which the partnership will deliver over the next 12 months.

It should be noted that these are largely initiatives carried on from 20010/11. This is in anticipation of revisions to the Action Plan as a result of the current (2010) ‘fit for purpose’ review of Project Integra’s future role, structure and resourcing.. Necessary revisions will be incorporated into the Action Plan once partners have agreed their collective response to the report of the Review Team.

Although RPI (the normal basis for increases in contributions to the partnership’s budget) has increased by 4.5% the proposal is for contributions to be maintained at the same level as for 2010/11.

Strategic Outcome	Key Actions
<p>Sustainable & Ethical Recycling Project Integra aims to deliver high level performance at an acceptable level of cost and environmental impact whilst maintaining public support and participation</p>	<ul style="list-style-type: none"> • Measuring and addressing Performance • Review market opportunities • Recycling in Flats, HMOs & student properties • Assessment of Incentives
<p>Eliminating Landfill Project Integra is committed to the eventual elimination of landfill in the context of the sustainable resource management agenda, scarce local capacity and steeply rising costs</p>	<ul style="list-style-type: none"> • Reuse & recycling from Bulky Waste collections • Waste prevention strategy • Healthcare waste

Strategic Outcome	Key Actions
<p>Commercial Materials Management</p> <p>Project Integra is seeking to provide or facilitate capacity to capture commercial recyclables in line with the national waste strategy and resource management agenda.</p>	<ul style="list-style-type: none"> • Addressing proposed changes to the Controlled Waste Regulations (CWR) (e.g. 'Schedule 2') • Working group of authorities with trade waste collections
<p>Efficiencies/Value for Money</p> <p>There is scope for joint working particularly in waste collection to achieve economies of scale such as optimising rounds and pooling resources</p>	<ul style="list-style-type: none"> • PI officer training scheme • Opportunities for joint working
<p>Leadership and Influence</p> <p>Project Integra has been successful in influencing the national agenda, securing external funding and delivering behavioural change locally. The partnership must continue to invest time and resources in this key strategic outcome in support of the other elements of the Action Plan</p>	<ul style="list-style-type: none"> • Targeted communications on themes chosen by groups of authorities • Recycle week • Joint lobbying & responses to consultations • Maintaining Project Integra's profile

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1 Introduction

Over the last 15 years, the Project Integra partnership has delivered an internationally recognised waste collection and processing infrastructure to ensure a more sustainable approach to the management of waste in Hampshire could be achieved. The 2009/10 Annual Report for the partnership demonstrates the success of this – diverting 89% of waste from landfill (38% to reuse recycling and composting and 51% to energy recovery facilities).

A 'fit for purpose' review of Project Integra's future role, structure and resourcing was carried out in 2010. The review report reaffirms the value of the partnership and suggests that it should make some significant amendments to its priorities and ways of working in order to reflect key priorities for the partners over the next five to ten years. The report of the Review Team will be considered by partners over the same period as this Action Plan before partners come together to agree any resulting changes (anticipated to take place through an EGM in early June 2011). It is expected that this will result in additional actions or more comprehensive changes for the partnership and that these will be incorporated into the Action Plan. This Draft Action Plan anticipates this and focuses mainly on continuation of existing activities – anticipating a revision by PISB during the year.

This Action Plan sits alongside the Project Integra Constitution and the Hampshire Joint Municipal Waste Management Strategy (JMWMS), which are the three core documents that underpin the Project Integra partnership.

The purpose of this Action Plan is to:

- Set out the strategic context in which Project Integra is working, at local, regional, national and international levels – and identify the links to the partnership's own strategic objectives;
- Provide a framework to assist in the delivery of Project Integra's key strategic objectives over the next 5 years, to March 2016; and
- Set out the key work streams to be delivered by the partnership over the 12 months to March 2012.

2 Strategic Overview

The Project Integra partnership operates within a complex political, economic, social and environmental context. The objectives of the partnership are governed both by a multitude of external factors and local priorities. These strategic drivers are summarised below and described in more detail in Appendix 2, together with a summary of their implications for Project Integra.

The **Comprehensive Spending Review 2010** sets out significant reductions in public expenditure in order to address the UK's fiscal deficit, including expectations of reductions in the order of 25% in the Government's support for local authorities over the period. CSR 10 puts a strong focus on achieving cost reductions through efficiencies, economies of scale and joint working in the local government sector. A key recommendation of the Project In Integra Review is to focus activities on the achievement of efficiencies within waste management in the Project Integra Partnership.

The Government is currently reviewing waste policies for England; the results are expected in June 2011. The European **Waste Framework Directive** provides the overall strategic context with increased emphasis on waste prevention and reuse and targets for member states to recycle 50% of municipal waste by 2020. The Directive's wider definition of municipal waste is being adopted in the UK and strengthens the expectation that management of waste in accordance with the waste hierarchy should extend across businesses as well as households.

Project Integra's **Joint Municipal Waste Management Strategy** is underpinned by a Materials Resource approach for Hampshire. The strategy set ambitious targets and are helping to inform the revised Hampshire **Minerals and Waste Plan** which will set the planning context for the delivery of new infrastructure across waste sectors in the county.

The need for urgent action to mitigate the effects of **climate change** and to increase resource efficiency is an increasingly important context for our work - requiring reductions in the carbon footprint of waste management.

These drivers establish the following strategic issues for Project Integra:

- To reduce the overall costs of waste management in Hampshire;
- To meet recycling & waste prevention goals, public expectations and future demand through optimising performance of existing services and infrastructure as well as further development;
- To establish the extent to which commercial waste management can be supported by the partnership; and
- To take into account impacts on climate change and resource efficiency when making decisions.

3 The Role of Project Integra

The role of Project Integra is to provide a formal partnership approach and framework to deliver sustainable waste management in the context of a Material Resources approach in Hampshire.

In 2001 the partner authorities set up a Joint Committee (the Project Integra Management Board) in order to increase clarity, accountability and respond in a more effective and co-ordinated way to new challenges. In 2005/6, in parallel with the development of the Joint Municipal Waste Management Strategy (JMWMS), the Board became the Project Integra Strategic Board (PISB) to underline its strategic, rather than operational, role.

The objective of the Board mirrors that in the JMWMS:

“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”.

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 sustainable management of municipal waste in Hampshire is dependent on the continuation of this close working.

The Review of Project Integra acknowledges the achievements of the partnership in the first part of the objective but highlights the relative lack of success with the ‘cost effective’ and ‘joint working’ aspects. It is expected that these will form a more significant focus of actions when this Action Plan is reviewed in light of Partners’ responses to the Review Report.

3.1 Core Values

Project Integra has agreed the following core values:

- We are a partnership founded on the principle of collaboration. This approach has served Hampshire residents well for over 10 years and continues to be essential in a complex and fast-changing environment.
- We are a partnership that encourages two-way communication and where everyone has a say in what we do and how we do it.
- We explain to people why we do things, particularly when difficult or counter-intuitive decisions are made.
- We strive to be consistent in the messages we give to each other and to the wider community.
- We want to be seen as a leading example and therefore actively seek out and promote best practice.
- We aim to make objective decisions based on high quality, up to date data and we support our own research programme to assist with this.
- We see, and encourage everyone else to see, the matter we deal with as material and energy resources, not rubbish, refuse or waste.
- We encourage the view that dealing with these resources effectively is an issue for the whole community not just for particular organisations or individuals.

- We recognise the waste hierarchy and the proximity principle. Above all, however, we seek to achieve the *optimal* use of material and energy resources through a balance of the appropriate environmental, social and economic factors.
- To this end, we strive to produce and supply high quality materials for ethical and sustainable markets, where possible, in the UK.
- As a partnership, we accept that these core values can be challenged and changed, but only after significant and inclusive debate. They should be seen as a framework for moving forward in a consensual manner, not a barrier to progress.

4 Strategic Outcomes

Project Integra has identified five strategic outcomes which guide and focus the partnership's activities. These are:

- Sustainable and Ethical Recycling
- Eliminating Landfill
- Commercial Materials Management
- Efficiencies/Value for Money
- Leadership and Influence.

These strategic outcomes have been developed to take into account the strategic context in which Project Integra is working and specifically to:

- Ensure progress towards increased recycling in a sustainable and ethical way;
- Eliminate the landfilling of waste. This reflects the scarcity of municipal landfill sites in Hampshire and the need to control steeply rising costs resulting from the Landfill Tax escalator;
- Focus more on dealing with commercial material alongside existing household waste;
- Deliver better value for money through greater efficiencies and partnership working in the context of the challenging 2010 Comprehensive Spending Review;
- Focus effort on influencing behaviour in Hampshire through communication and education and at a national level through engagement with Government and industry.

Achievement of these outcomes will also contribute to the broader strategic goals of waste prevention and the mitigation of greenhouse gas emissions from waste management activities in Hampshire.

Key Actions

Table 1 summarises the main actions proposed for 2011/12, the resources required for implementing them and the anticipated timetable. Actions are grouped under the appropriate strategic outcome. Significant actions for future years are also identified.

As highlighted in the introduction, once agreed by all partners, additional actions to implement the outcome of the Review of Project Integra will be added.

Table 1: Main Actions for Project Integra 2011/12 – 2015/16

		Resources		Timetable								
		PI Resources	Additional Resources	2010/11	2011/12				2012/13	2013/14	2014/15	2015/16
Theme	Action			Q4	Q1	Q2	Q3	Q4				
Fit for Purpose Review												
	Review	Chief Executive Link, Executive Director	External rep	Report to PISB & HIOW Consideration by partners	EGM - agree actions							
	Actions following Review	TBC	TBC		TBC	TBC	TBC	TBC				
Sustainable & Ethical Recycling												
	PI Glass Processing Contract (extg)	PI Glass Contract Monitoring Officer, MMG		Monitor & contract end	Final payments							
	PI Glass Processing Contract (New)	PI Glass Contract Managing Authority, MMG	TBC	Mobilisation & Contract start	Monitoring & payments	Monitoring & payments	Monitoring & payments	Monitoring & payments	Monitoring & payments	Monitoring & payments	Monitoring & payments	Monitoring & payments
	Contamination monitoring	MAF, MMG		Agree programme for 2011/12	Final figures 2010/11	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	Materials markets	MMG			DMR income payments 2010/11	DMR update	DMR update	DMR update		End of news & pams contract		
	Flats & HMOs	Flats Working Group, Recycling Officers		Landlords' event								
	Performance	Strategy Officers			Consider new measures							
	Incentives	Incentives Task & Finish group				Feedback						
Eliminating Landfill												
	Waste prevention	Waste prevention project board & Advisory Group		Waste prevention workshop			Add into Action Plan		Implement ation			
	Bulky Collections		Task & Finish group	Results from Task & Finish group	TBC	TBC	TBC	TBC				
	Healthcare waste	ED, task & finish group		Review impact of protocol								

PI Action Plan 2011-2016

		Resources		Timetable								
		PI Resources	Additional Resources	2010/11	2011/12				2012/13	2013/14	2014/15	2015/16
Theme	Action			Q4	Q1	Q2	Q3	Q4				
Commercial Materials Management												
	Trade waste authorities work together	Working group		Response to CWR consultation								
Efficiencies & Value for Money												
	PI Projects Fund	ED, SO Core Group			PISB considers applicat'ns							
	Officer Training Scheme	Training Working Group		Ongoing	Ongoing	Ongoing	Ongoing & evaluation	Ongoing	Ongoing			
	Health & Safety	CASH										
	Abandoned Vehicles County Contract	AVCC steering group		Ongoing	Ongoing	Ongoing	Ongoing	Contract extn / tender				
	Joint working					Feedback from joint contract authorities						
Leadership & Influence												
	Themed projects	RfH, Communications Group, Authorities		Development of detailed plans	TBC	TBC	TBC	TBC				
	Mosaic communications	RfH, Customer Insight group	DCLG funds (secured)	Target initiatives	Review results	TBC	TBC	TBC				
	Recycle Week Event	RfH, Communications Group, Authorities		Agree outline	Event (June)							
	Schools Recycling Programme	RfH Education Outreach Workers		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing				
	Consultation responses & Lobbying	ED, Strategy Officers		DEFRA - Sch2	As required	As required	As required	As required				
	PI profile raising	ED, Communications Group		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing				

5 Resources

Figure 1 shows the membership of Project Integra and the resources available to the partnership. Figure 2 indicates the different groups that meet as part of Project Integra and Figure 3 demonstrates the way that these combine in the delivery of this Action Plan.

Project Integra is funded by contributions from the partner authorities. Contributions are based on population and are divided into amounts for:

- the costs of the Executive function;
- Recycle for Hampshire; and
- the PI Projects Fund.

The 2011/12 budget for these is shown in Table 2. The budget increase from 2010/11 is normally based on the Retail Prices Index (RPI) for October; this was 4.5%. In view of the budget reductions being faced by all partners it has been agreed that budget contributions should be kept at the same level as the previous year (which in turn was a small reduction from 2009/10).

The budget for the year shows an anticipated deficit which will be met from balances carried forward from previous years.

The contributions for 2010/11 are shown in Table 3. For convenience the table also identifies partners' contributions to the operational costs of the Materials Analysis Facility (MAF). Operation of the MAF is carried out by VES under contract to the WDAs, this element is also tied to RPI but have been kept at the same level as last year in the same way as the PI contributions.

The income received by partners from the sale of dry mixed recyclables in 2009/10 is shown in Table 4. Figures for 2010/11 are expected in May 2011.

Figure 1: Project Integra - Partners & Partnership Resources

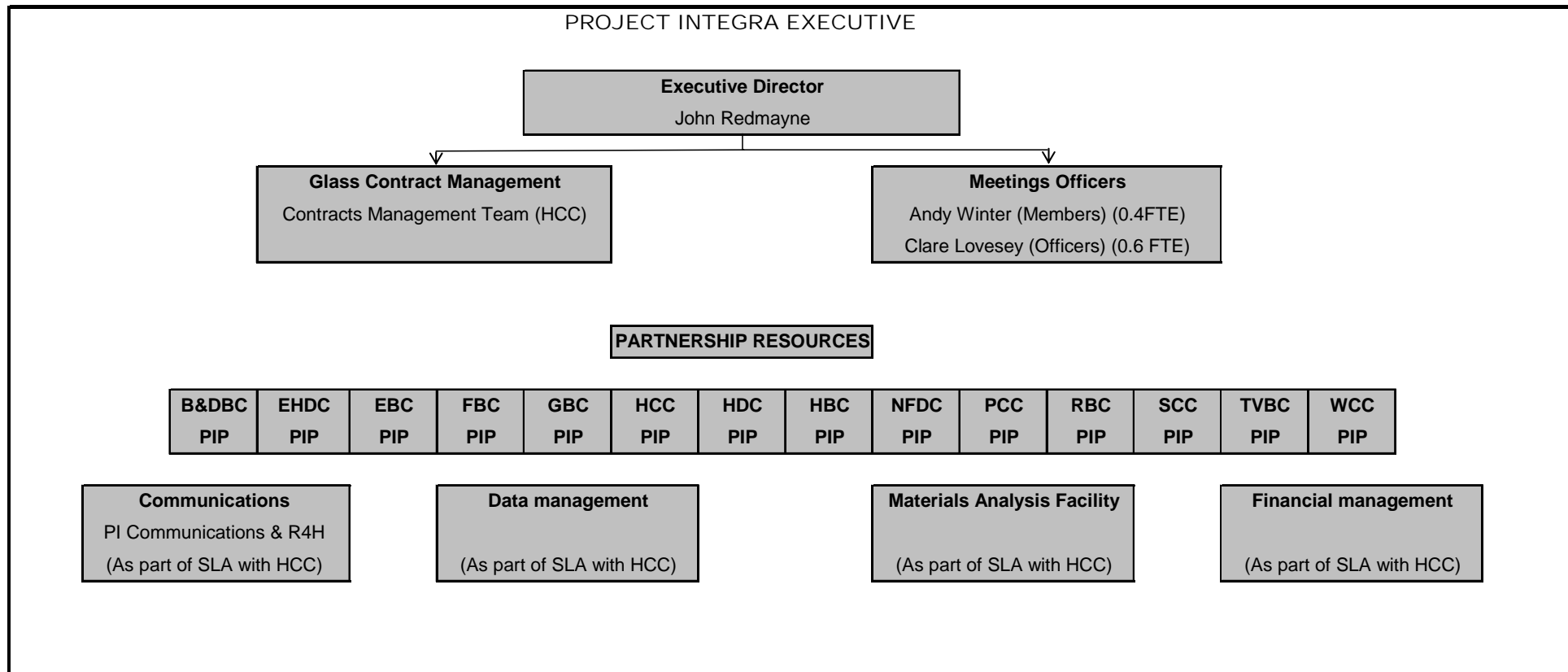
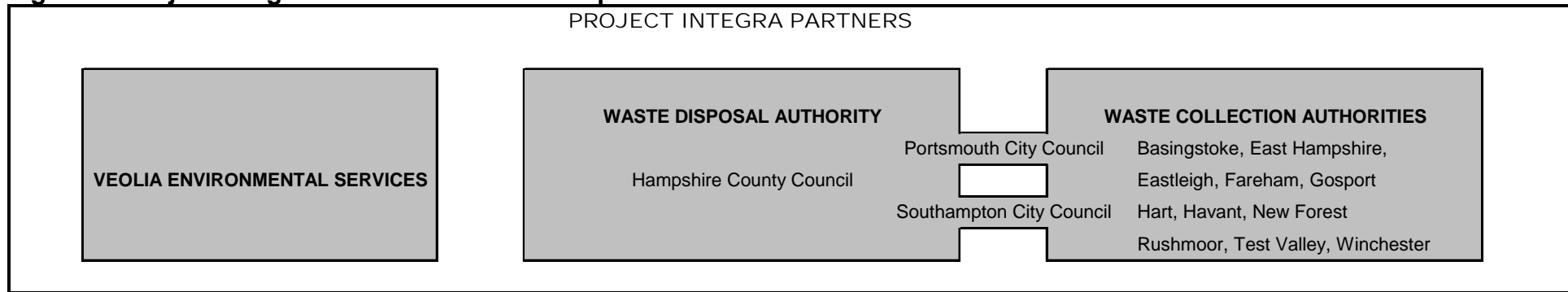


Figure 2: Project Integra - Meetings

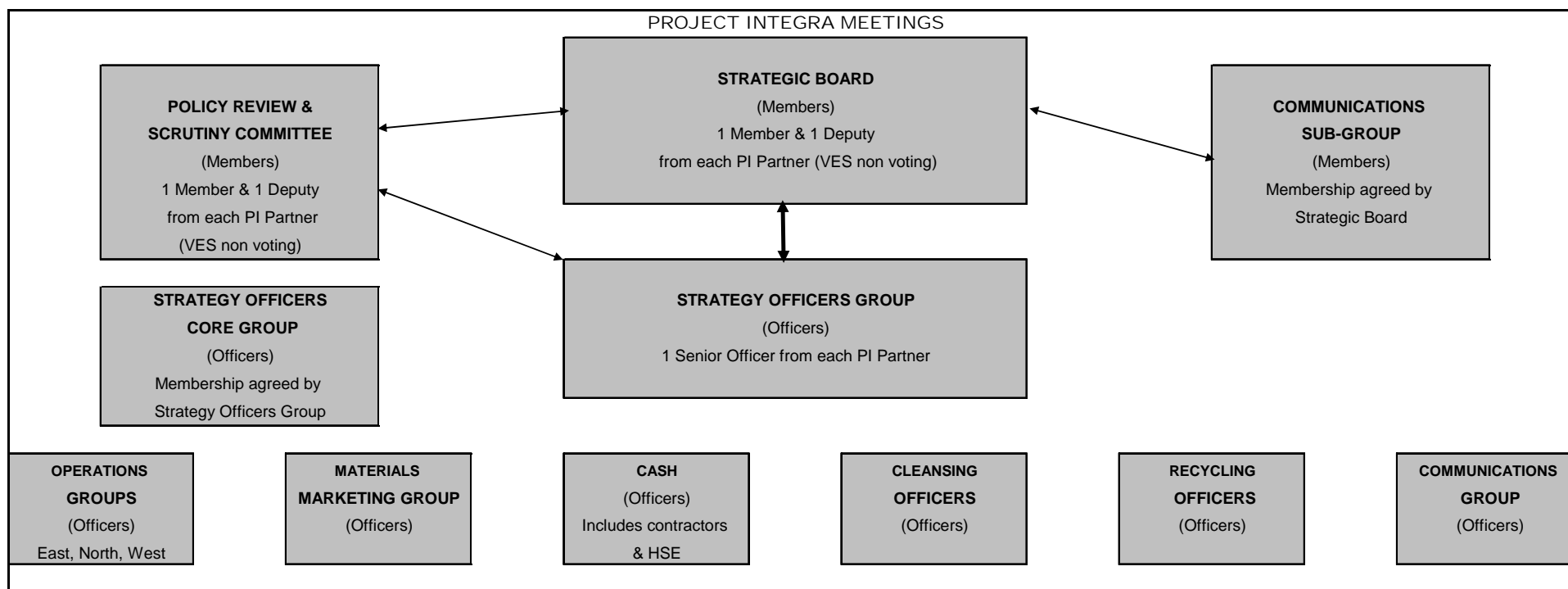


Figure 3: Project Integra – Delivery of Action Plan

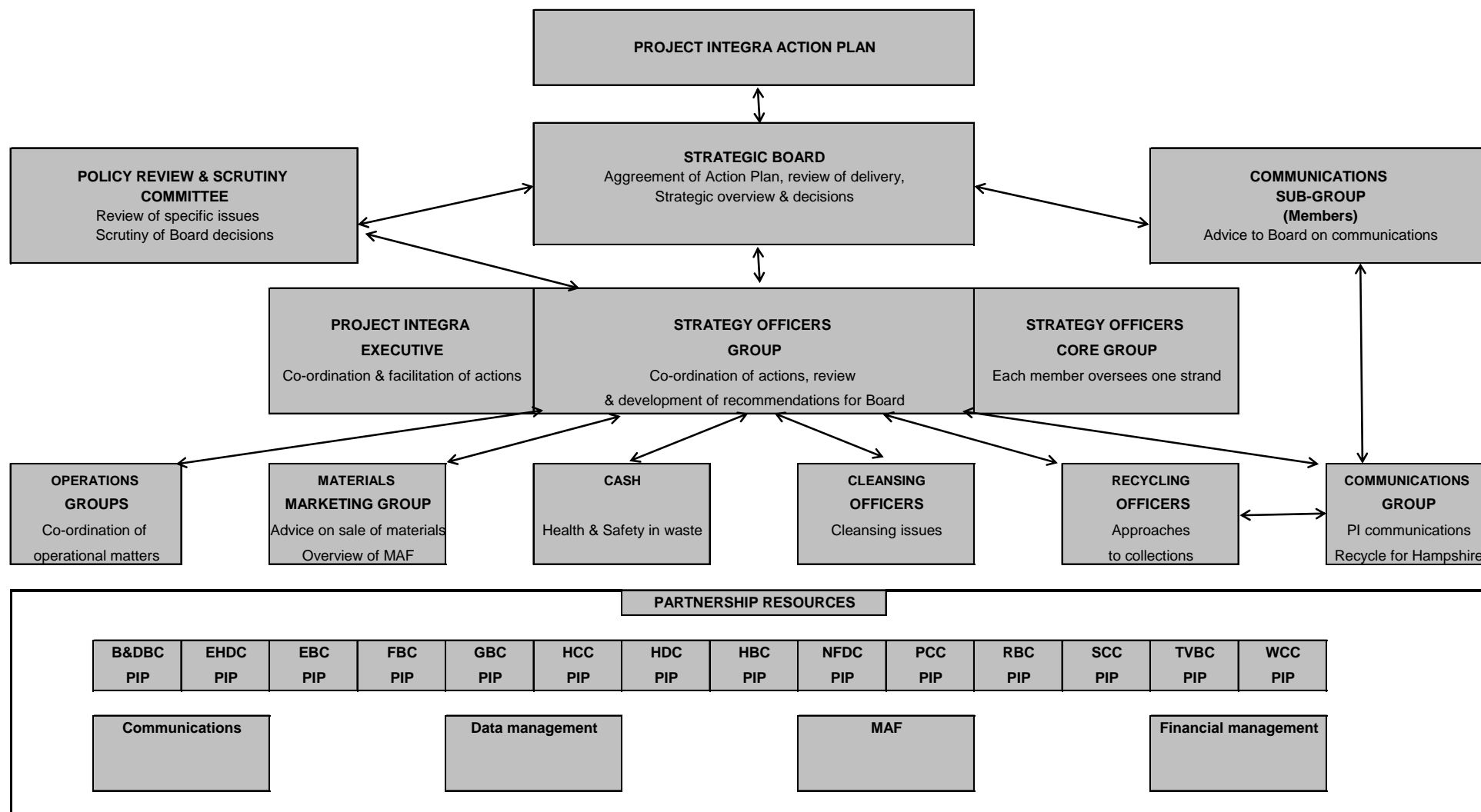


Table 2: PI Budgets 2010/11 and 2011/12

	Original Budget 2010/11	Estimated Outturn 2010/11	Budget 2011/12
PI Executive			
Staff Costs	125,600	127,200	130,100
Events & Activities	6,000	5,800	5,900
Communications & Research SLA	60,000	54,400	55,500
Other	11,800	8,800	9,000
Gross Expenditure	203,400	196,200	200,500
Total Income	185,100	186,100	185,600
Net Expenditure	-18,300	-10,100	- 14,900
Recycle for Hampshire			
Staff costs	105,500	97,298	110,000
Communications resources	84,000	90,000	88,600
Website	7,500	12,650	0
Other	3,000	8,750	1,400
Gross Expenditure	200,000	208,698	200,000
Total Income	200,000	200,000	200,000
Net Expenditure	0	-8,698	0
PI Projects Fund			
PI Projects 2009/10	15,600	15,600	15,600
Gross Expenditure	15,600	10,600	15,600
Total Income	15,600	15,600	15,600
Net Expenditure	0	5,000	0

Table 3: Contributions from Project Integra Partners 2011/12

		Project Integra					MAF	Combined	
		Project Integra Executive			Project Fund	Recycle For Hampshire	PI Funding	Material Analysis Facility	Project Integra & MAF
Population		Collection	Disposal	Total			Total	Total	
Contribution per 1,000 population		£ 89.49	£ 20.54						
Basingstoke	152,600	13,656.00	0.00	13,656.00	1,447.00	13,912.00	29,015.00	5,242.90	34,257.90
East Hampshire	109,400	9,790.00	0.00	9,790.00	1,037.00	9,973.00	20,800.00	5,242.90	26,042.90
Eastleigh	116,300	10,408.00	0.00	10,408.00	1,103.00	10,602.00	22,113.00	5,242.90	27,355.90
Fareham	108,100	9,674.00	0.00	9,674.00	1,025.00	9,855.00	20,554.00	5,242.90	25,796.90
Gosport	76,400	6,837.00	0.00	6,837.00	724.00	6,965.00	14,526.00	5,242.90	19,768.90
Hart	83,600	7,481.00	0.00	7,481.00	793.00	7,621.00	15,895.00	5,242.90	21,137.90
Havant	116,900	10,461.00	0.00	10,461.00	1,108.00	10,657.00	22,226.00	5,242.90	27,468.90
New Forest	169,500	15,169.00	0.00	15,169.00	1,607.00	15,452.00	32,228.00	5,242.90	37,470.90
Portsmouth	186,900	16,726.00	3,839.00	20,565.00	1,772.00	17,038.00	39,375.00	12,986.97	52,361.97
Rushmoor	90,900	8,135.00	0.00	8,135.00	862.00	8,287.00	17,284.00	5,242.90	22,526.90
Southampton	217,600	19,473.00	4,470.00	23,943.00	2,063.00	19,837.00	45,843.00	14,316.64	60,159.64
Test Valley	109,900	9,835.00	0.00	9,835.00	1,042.00	10,019.00	20,896.00	5,242.90	26,138.90
Winchester	107,300	9,602.00	0.00	9,602.00	1,017.00	9,782.00	20,401.00	5,242.90	25,643.90
Hampshire	1,240,800	0.00	25,486.00	25,486.00	-	50,000.00	75,486.00	51,339.88	126,825.88
Veolia				4,036.00	-	-	4,036.00	68,157.69	72,193.69
		147,247.00	33,795.00	185,078.00	15,600.00	200,000.00	400,678.00	204,473.08	605,151.08

Table 4: Income from Sale of Dry Mixed Recyclables 2009/10¹

	<u>Total Tonnes</u>	<u>Residue Rate</u>	<u>Residue Tonnes</u>	<u>Recycled Tonnes</u>	<u>Final Income</u>
Basingstoke	10,017	12.31%	1,233	8,784	£254,380
East Hants	8,595	9.04%	777	7,818	£226,423
Eastleigh	8,649	14.87%	1,286	7,363	£213,232
Fareham	8,267	11.64%	962	7,305	£211,539
Gosport	5,178	17.33%	897	4,281	£123,977
Hart	6,645	14.93%	992	5,653	£163,705
Havant	9,079	17.53%	1,592	7,488	£216,843
New Forest	11,929	14.28%	1,703	10,225	£296,125
Rushmoor	5,410	13.35%	722	4,688	£135,756
Test Valley	8,660	13.12%	1,136	7,524	£217,898
Winchester	8,472	10.91%	924	7,548	£218,582
Portsmouth	10,424	8.28%	863	9,561	£276,880
Southampton	12,939	19.54%	2,528	10,411	£301,490
Total Tonnes	114,264		15,617	98,648	£ 2,856,830

¹ Total income for 2010/11 will not be known until after the end of the financial year.

6 Reporting

The Board is kept updated on progress with the activities outlined in the Action Plan through updates on ongoing projects and final reports presented for information or decision as appropriate.

Financial reports are presented to the Board on a quarterly basis and at the end of the year. An Annual Return is made to the Audit Commission.

Waste management performance data and performance measures are reported to the Board on a quarterly basis and at the end of the year. Performance is measured mainly in terms of National Indicators – these are also reported to Government through Waste DataFlow.

An Annual Report for the Partnership for 2009/10 was presented to the Board in October 2010 and summarised in a presentation at the Annual Conference. A similar report will be produced for 2010/11.

7 Conclusions

Project Integra has been recognised as a model for partnership working to deliver more sustainable waste management. However, the partnership is working in an increasingly complex strategic context and must continue to adapt and move forward in order to deliver sustainable resource management and improve its performance, efficiency and effectiveness at a time when financial pressures are significant.

The key drivers include financial pressures from CSR 2010, the revised Waste Framework Directive, Waste Strategy 2007 and the Hampshire Materials Resources Strategy, the last three of which all set out ambitions for enhanced waste reduction, recycling and landfill avoidance and a broadening of action beyond Project Integra's initial focus on household waste.

By setting out the strategic context in which Project Integra is working and outlining five resultant strategic outcomes:

- Sustainable and ethical recycling;
- Eliminating landfill;
- Commercial materials management;
- Efficiencies/value for money; and
- Leadership and influence,

this Action Plan helps focus and direct the work of the Partnership over the next five years.

Each strategic outcome forms a work stream comprising a series of activities which the partnership will deliver during 2011-2012.

Delivery of these work streams will enable the partnership to further improve performance and efficiency; plan and develop services and infrastructure to meet the long-term objective of eliminating landfill and delivering sustainable resource management; and providing an effective approach to communications to deliver further behavioural change in Hampshire and influence wider policy making.

The report from the 'fit for purpose' review of Project Integra contains a number of recommendations that will have implications for the Project Integra Action Plan. This could result in the commissioning of additional actions for the partnership or a comprehensive review of the Action Plan during the year.

Further information is available from:

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Appendix 1

Summary of Waste Collection Arrangements 2009/10

	Residual waste	Dry mixed recyclables	Glass	Garden waste	Food waste	Trade waste	Trade recycling	Contractual arrangements	Demographics
Basingstoke & Deane	W	F		F		D		Veolia 2011	
East Hampshire	F	F	M	F				Veolia 2011	
Eastleigh	F	F	M	W	W			In-house	
Fareham	F	F		F*				In-house	
Gosport	F	F		F				Verdant 2011	
Hart	F	F	M	F				In-house	
Havant	F	F		F				In-house	
New Forest	W	W		F		D	D	In-house	
Portsmouth	W	F		W**				Veolia 2011	
Rushmoor	W	F	F	F				Veolia 2016	
Southampton	W	F		F				In-house	
Test Valley	F	F		F				In-house	
Winchester	F	F		F*				Serco 2011	

	Included in council tax – bins or boxes	W – weekly
	Included in council tax – sacks	F - fortnightly
	Chargeable service - sacks	M - monthly
	Chargeable commercial service	T – on trial
	Bring banks only	D – with domestic

	Mixed	
	Majority rural	
	Majority urban	

* One sack is free – additional sacks charged

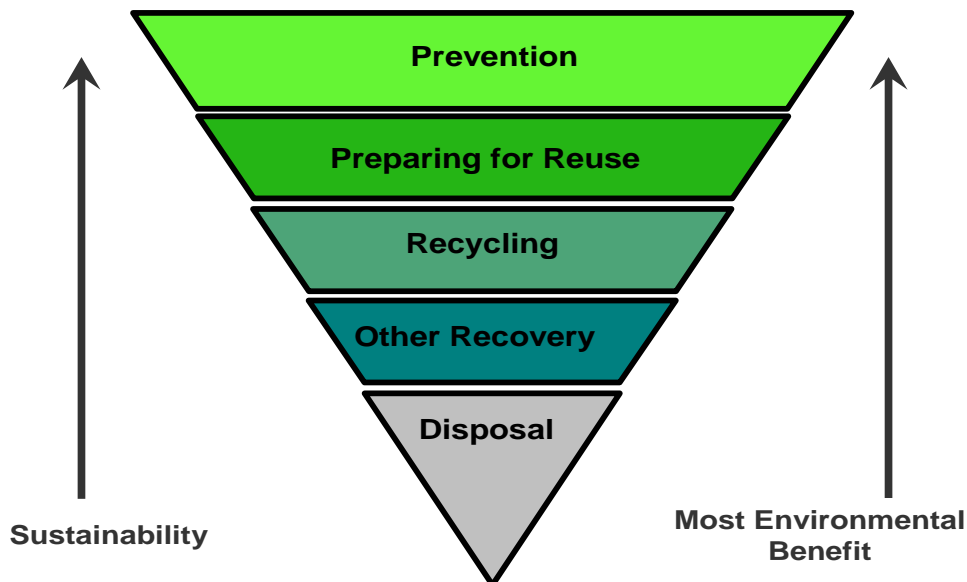
** Collected with residual waste

Strategic Context

The Waste Hierarchy

The waste hierarchy is a well established approach which sets out a hierarchy of preference for approaches to the management of waste. The hierarchy is illustrated in Figure 4.

Figure 4: The Waste Hierarchy



The Waste Framework Directive

The European Council of Ministers adopted a revised version of the 1975 Waste Framework Directive in October 2008. The aim is to encourage the prevention, reuse and recycling of waste as well as simplifying existing legislation.

Key points include:

- A slightly revised five-step hierarchy of waste management options, (see Figure 4). Energy recovery facilities may be either 'other recovery' or 'disposal' depending on the efficiency of the plants;
- 50% target for recycling waste from households by 2020;
- A requirement for the separate collection of at least paper, metal, plastic and glass;
- A 70% target for recycling and reuse of non-hazardous construction and demolition (C&D) waste by 2020;
- Member States must design and implement waste prevention programmes, and the Commission is set to report periodically on progress concerning waste prevention.

The new Directive must be implemented through UK law; following consultations in 2009 and 2010, the Department for Environment, Food and Rural Affairs (DEFRA) will introduce legislation to implement the Directive 2011.

Implications for Project Integra

- *The transposition of the Waste Framework Directive into UK law sets a 50% recycling rate for the country as a whole. Apart from the overall 50% target the Government's philosophy is to move away from setting specific targets for waste and recycling. The detailed implications of this for local authorities and the wider waste sector are yet to be determined;*
- *The separate collection requirement is already met through the recycling services provided in Hampshire;*
- *The waste hierarchy is the same as that used in England's Waste Strategy; however, the Directive includes a definition of recovery such that only energy recovery facilities operating above a defined threshold can be classed as recovery facilities. Analysis by Veolia indicates that all three ERF plants in Hampshire normally operate above the threshold;*
- *There is likely to be an increased focus on waste prevention nationally. This is an identified priority in the JMWMS and a waste prevention plan for the partnership is under development.*

Waste Strategy for England 2007

The Government's strategic approach to waste management continues to be driven by European policy and directives. The new Government is undertaking a review of waste policies; an evidence gathering process took place in 2010 and announcements are expected in June 2011.

Household Waste Recycling Act

This Act requires English waste collection authorities to provide a collection service for at least two types of recyclable waste to all households by 31 December 2010 unless the cost of doing this would be unreasonably high or comparable alternative arrangements are available.

Implications for Project Integra

- *The BVPI results for 2007/08 include performance against BV 91b (% of households with doorstep collections of two or more materials). All but one of the Project Integra authorities report performance of 95% or more and four report 100%;*
- *Although the gap from these to 100% may be small, achieving this requires concentrated work to provide services – or alternatives to 'difficult' properties such as flats and households in multiple occupation.*

Landfill

Landfill Tax

The landfill tax is charged on each tonne of material sent to landfill, a lower rate applies to inert material (e.g. rubble). The current (2010/11) rate of tax is £48 per tonne and is set to rise to £56 per tonne in April 2011. These increases will continue until the tax reaches a rate of £80 per tonne (2014 if the current escalator continues) and will continue at this level until at least 2020.

Landfill Allowances Trading Scheme

The Landfill Allowance Trading Scheme (LATS) is intended as a tool to enable the UK to meet targets set by the **EU Landfill Directive** for the amounts of biodegradable waste sent to landfill. Each local Waste Disposal Authority (WDA) in England has been given an allowance which allows an authority to landfill one tonne of biodegradable waste. Under the **Waste and Emissions Trading (WET) Act**, each WDA can trade allowances (by buying, selling or, in certain years, banking them or borrowing from future years) in order to stay within their allocation. Those failing to stay within their allocation face the possibility of incurring large fines.

Implications for Project Integra

- *The WDAs in Project Integra have one of the lowest rates of landfill for municipal waste in the UK as a result of the investments made in recycling and energy recovery facilities and services*
- *HCC, PCC and SCC, as WDAs, have a surplus of landfill allowances and expect this position to continue;*
- *The continued tax increases reinforce Project Integra's strategic priority of further reducing landfill;*
- *The landfill tax increases make waste disposal increasingly expensive for businesses – making implementation of waste reductions and recycling schemes more financially attractive.*

Climate Change

A requirement to deliver significant reductions in carbon emissions is at the heart of the Government's Waste Strategy for England 2007. Reductions in the use of resource use through better management of waste can also have significant cost benefits.

The Intergovernmental Panel on Climate Change identified a number of key mitigation practices and technologies currently commercially available, including:

- Landfill methane recovery;
- Incineration with energy recovery;
- Composting/digestion of organic waste; and
- Recycling and waste minimisation.

The Climate Change Act 2008, sets UK targets to reduce greenhouse gas emissions through domestic and international action by at least 80 percent by 2050 and reduce carbon dioxide emissions 26 percent by 2020 (both against a 1990 baseline).

The public sector organisations in Hampshire have developed a partnership to tackle climate change in Hampshire with overarching collaborative actions which would enable Hampshire to achieve a step change in its efforts to reduce its Carbon footprint and to become more resilient to climate change.

Implications for Project Integra

- *We increasingly need to consider our activities and future options in waste management with reference to their impact on climate change and resource efficiency.*
- *There is a clear relationship between reducing the Hampshire's Carbon footprint and seeking further efficiencies in the delivery of waste and resource management in Hampshire.*
- *Reducing carbon emissions will result on significant financial savings to counteract rises in fuel and other commodity prices and the impacts of energy security.*

Economic Development

There is a recognition that strategies for economic growth need to be environmentally sustainable and ensure that the principles of sustainability inform and determine the nature of key development proposals. These principles include, amongst others:

- stabilisation and reduction in the use of resources
- net self-sufficiency in resource recycling and waste handling
- joint decision making on targets for resource usage and planning for resource management infrastructure
- planning that takes into account necessary mitigation and adaptation measures with regard to climate change and the continues security of resources.

Implications for Project Integra

- *The work of the Project Integra partnership supports the objectives of sustainable economic growth by ensuring the effective management of waste.*

A Materials Resources Approach

At the beginning of 2005 Hampshire County Council, Portsmouth City Council, Southampton City Council and Project Integra jointly facilitated the development of a Hampshire Materials Resources approach, which through seventeen months of stakeholder dialogue resulted in the publication of 'More from Less', which articulates aspirations on issues related to natural resources, minerals and wastes. This material resources approach has influenced a number of strategic outcomes which stakeholders wished to see delivered and has an agreed set of strategic principles to guide and integrate key work areas:

- Production of the statutory Joint Minerals and Waste Development Framework (revised Minerals and Waste Plan);
- Development of plans for managing municipal waste under Project Integra.

The principles of More from Less represent an additional element to the Community Strategies in Hampshire with a focus on natural resources which complement other relevant key themes

Dealing with construction waste more effectively and ensuring much higher levels of recycling and minimisation of waste in the commercial sector is also a key priority.

Implications for Project Integra

- *More from Less identifies that a key issue for Project Integra is to optimise recycling performance across the Project Integra partnership, and maximising cost efficiencies through economies of scale and joint working across waste sectors.*

Hampshire Joint Municipal Waste Management Strategy (JMWMS)

The JMWMS has been produced by Project Integra with the vision that, 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. It has been developed in the context of the 'More from Less'. It is also closely linked to the Minerals and Waste Plan (see below), as both have been developed in parallel, using 'More from Less' as a reference point and using similar sustainability objectives and appraisal techniques.

The aims of the JMWMS include:

- To deliver municipal waste management using a Material Resources approach;
- Win the support and understanding of the wider public;
- Make access to recycling and related facilities a positive experience for residents and businesses;
- 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 statutory obligations and maintain Hampshire at the forefront of the waste to resources agenda.

JMWMS will deliver these aims using the following preferred approach:

Collection – Kerbside collection of dry mixed recyclables, glass and textiles; promote home composting and the use of food digesters; introduce chargeable kerbside green waste collections and facilitate the provision of enhanced waste electrical and electronic equipment (WEEE) 'bring' facilities at household waste recycling centres (HWRCs).

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).

Appendix 2

Waste Growth – MRS and Regional Waste Strategy targets – reduce growth to 1% per annum 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 in the long term.

Landfill – Pre-process all household waste with residues only to landfill (and minimum organics to landfill).

Implications for Project Integra

- *The JMWMS states that the Project Integra partners will seek to positively contribute to the achievement of the following recycling and composting targets for all waste as set out in 'More from Less':*
 - *50% by 2010*
 - *55% by 2015*
 - *60% by 2020.*
- *The JMWMS was adopted in April 2006 with an original commitment for a review after five years;*
- *The Project Integra review of Collection and Processing has provided a clear steer for partner authorities on potential levels of recycling achievable over the next 5 years and the actions required to achieve further increases over that time.*

Minerals and Waste Plan

The revised Hampshire Minerals and Waste Plan sets out a long-term spatial vision for minerals and waste planning in Hampshire and will contain the primary policies and proposals to deliver that vision:

“By 2020, Hampshire will have a world class and sustainable material resources system that maximizes both the efficient use of primary materials and the reuse and recycling of wastes, and minimises the need for disposal.”

The overall approach is based on the 'More from Less' principles of improving resource efficiency by improving the sustainable design of new building, progressively slowing the pace of waste growth and maximising the recovery of value from wastes prior to landfill.

As far as possible, waste will be managed near to where it is produced and in accordance with the waste hierarchy. Value will be recovered through technically advanced re-use, recycling and composting processes, or failing that, through the recovery of energy and / or materials from the waste. The amount of waste going to landfill will be very limited in quantity and biodegradable content.

Implications for Project Integra

- *Both the MWDF (see above) and the JMWMS are significantly based on data and principles established in More from Less (see above), this ensures consistency between these two strategic approaches.*

Recycling Markets

There remains continued pressure from the public in Hampshire to increase the range of materials that can be recovered for recycling. Tetrapak recycling is a good example of the difficulties that this presents in terms of ensuring that both the financial and sustainability issues are well understood by the public.

Project Integra partners benefit financially from the sale of recyclables, the value of which is dependent on changing market conditions both nationally and internationally. Although markets have recovered since the 'crash' in prices seen in 2008 it is prudent to expect further future fluctuations in materials prices..

Implications for Project Integra

- *The partnership is committed to supplying high quality secondary materials to sustainable markets. This strategy has ensured both environmental outcomes and reasonably reliable income – but partners should ensure that they are not overly reliant on income from material sales to deliver services;*
- *The partnership will continue to monitor market activity and seek opportunities for recycling additional materials that meet its commitment to high quality recycling .*

Project Integra Household Waste Recycling, Recovery and Disposal Infrastructure

Household Waste Recycling Centres (HWRCs)

1. Aldershot
2. Alresford
3. Alton
4. Andover
5. Basingstoke
6. Bishops Waltham
7. Bordon
8. Casbrook
9. Eastleigh
10. Efford
11. Fair Oak
12. Farnborough
13. Gosport
14. Hartley Wintney
15. Havant
16. Hayling Island
17. Hedge End
18. Marchwood
19. Netley
20. Paulsgrove
21. Petersfield
22. Segensworth
23. Somerley
24. Southampton
25. Waterlooville
26. Winchester

Composting Sites

27. Chilbolton
28. Down End
29. Little Bushy Warren

Materials Recovery Facilities (MRFs)

30. Portsmouth
31. Alton

Energy Recovery Facilities (ERFs)

32. Chineham
33. Marchwood
34. Portsmouth

Transfer Stations

35. Andover
36. Basingstoke
37. Farnborough
38. Lymington
39. Marchwood
40. Netley
41. Otterbourne
42. Portsmouth

Landfill Site

43. Blue Haze

Incinerator Bottom Ash (IBA) Processing*

44. Blue Haze

Abandoned Vehicle Recycling Facility*

45. Silverlake Garages Ltd

Glass Recycling Facility*

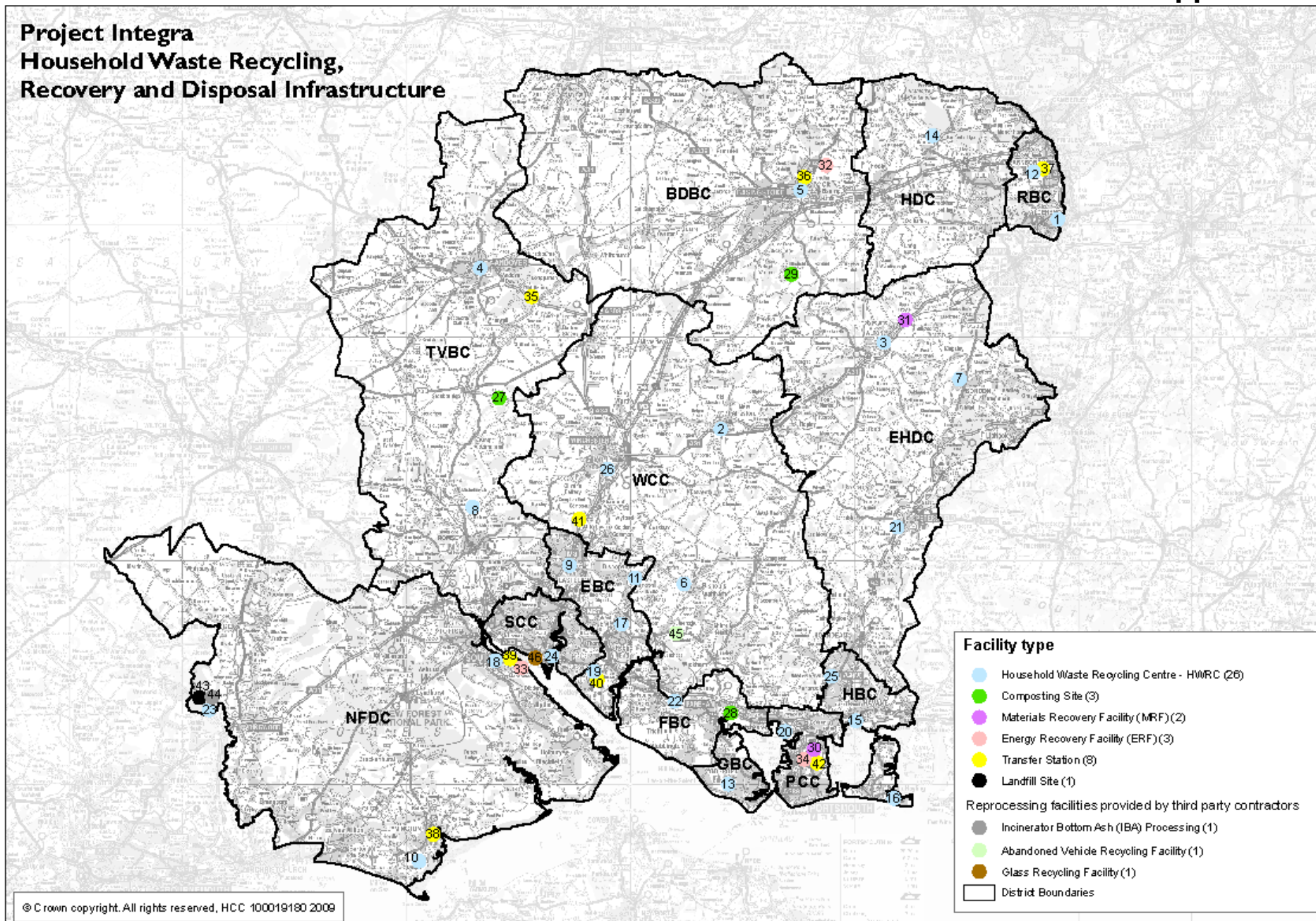
46. Recresco Ltd

Numbers refer to map of facilities

* Reprocessing facilities provided by third party contractors

December 2009

**Project Integra
Household Waste Recycling,
Recovery and Disposal Infrastructure**



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