

**Southwark Waste Management Strategy
Summary Action Plan 2003/04 to 2005/06**

Action	Approx. cost per annum (net revenue) £,000			Principle	Proposed Output
	2003/04	2004/05	2005/06		
Provision of free home composting units – Capital cost 2002/03 ⁴	-	-	-	Principle 1- Waste Reduction	Contribution to maintaining waste growth to 2%
Consolidation and expansion of Blue Box scheme for Paper only	349	352	345	Principle 2 – Value recovery	Recycling Rate growth 03/04 - 4.69% 04/05 - 5.21% 05/06 - 6.25%
Door to door Green Waste collection service - 26 weeks	316	329	343	Principle 2 – Value recovery	Recycling Rate growth 03/04 – 1.01% 04/05 – 1.10% 05/06 – 1.20%
Replace all existing recycling banks with 1100's & resite in line with estate recycling scheme - all materials at every site ¹	437	437	415	Principle 2 – Value recovery	Recycling Rate growth 03/04 - 4.14% 04/05 - 4.88% 05/06 - 6.77%
Introduce Mini Recycling Centres to all non wheeled bin collection properties ²					
Additional materials collected via kerbside scheme	0	221	215	Principle 2 – Value recovery	Recycling Rate growth 03/04 - 0% 04/05 - 1.26% 05/06 - 1.40%
Manor Place Depot refurbishment - creating bulking bays for wood, metal etc., new CA site, recyclable sorting and bulking facilities ³	125	132	140	Principle 2 – Value recovery	Recycling Rate growth 03/04 -1.11 % 04/05 - 1.45% 05/06 - 1.78%
Publicity Campaign including production of guide to waste minimisation for households and businesses	100	35	35	Principle 3 – Sustainability	Contributing to maintaining waste growth to 2% and encouraging participation in recycling schemes

Executive Committee 19 November 2002 – Waste Management Strategy
Appendix 2

Undertake feasibility study into establishing anaerobic digestion plant within Southwark ⁵	0	0	0	Principle 3 – Sustainability	N/A
Secure incineration with energy recovery capacity for the following tonnages 2003/04 – 37,000 tonnes 2004/05 – 37,000 tonnes 2005/06 – 37,000 tonnes ⁶	-	-	-	Principle 2 – value Recovery	Achieving recover of value targets for MSW 03/04 - 35% 04/05 - 37.5% 05/06 - 40%
Production of green purchasing policy for the Council ⁷	63	65	67	Principle 3 – Sustainability	Contribution to maintaining waste growth to 2%
Introduction of recycling to all Council office buildings ⁸	-	-	-	Principle 2 – Value recovery	Demonstrating leadership and commitment to achieving recycling rates
Net cost of the Projects/Initiatives	1,390	1,571	1,560		
Current Funding + inflation	(559)	(560)	(560)		
Budget pressure for meeting recycling target	801	1,011	1,000		

Notes

- ¹ & ² - Capital costs for establishment of facilities subject to London Recycling Fund Bid, submission date 15 December 2002
- ³ – Capital Costs [£504,000], subject to London Recycling Fund Bid submitted 27 October 2002
- ⁴ – Costs of units provided by Council's capital programme during 2002/03 - £100,000 provision
- ⁵ – Cost of feasibility project (£80,000) 90% funded by Landfill Tax Credits £8,000 funded from 1002/03 divisional revenue account
- ⁶ - Tonnages are static as strategy based primarily on recycling and composting. Costs subject to negotiation process.
- ⁷ – Costs are for staff
- ⁸ – Cost neutral service, requirement for facilities management to ensure requirement written into future office cleaning contracts