



Highlands
Regional Waste
Management
Group

Business Plan

2008/09 to 2010/11



Our Vision

To lead our community to a future of zero municipal waste to landfill.

In this context what does zero waste mean? The Group acknowledges that under any foreseeable future, it will be impossible to totally eliminate the need for landfill to accept some small amount of residual material. What the group envisions is that the municipal waste stream within its larger conurbation of Ballarat will be subject to material recovery or conversion and that the relatively small amount of material left will not be waste but inert residual that is best managed by landfill. Whilst we move towards this sustainable future the group will work to reduce material entering the waste stream.



Our Mission

To foster sustainable uses of resources and best practices in municipal waste management in order to protect and enhance the environmental values of the Highlands Region as Victoria moves towards a zero waste society.

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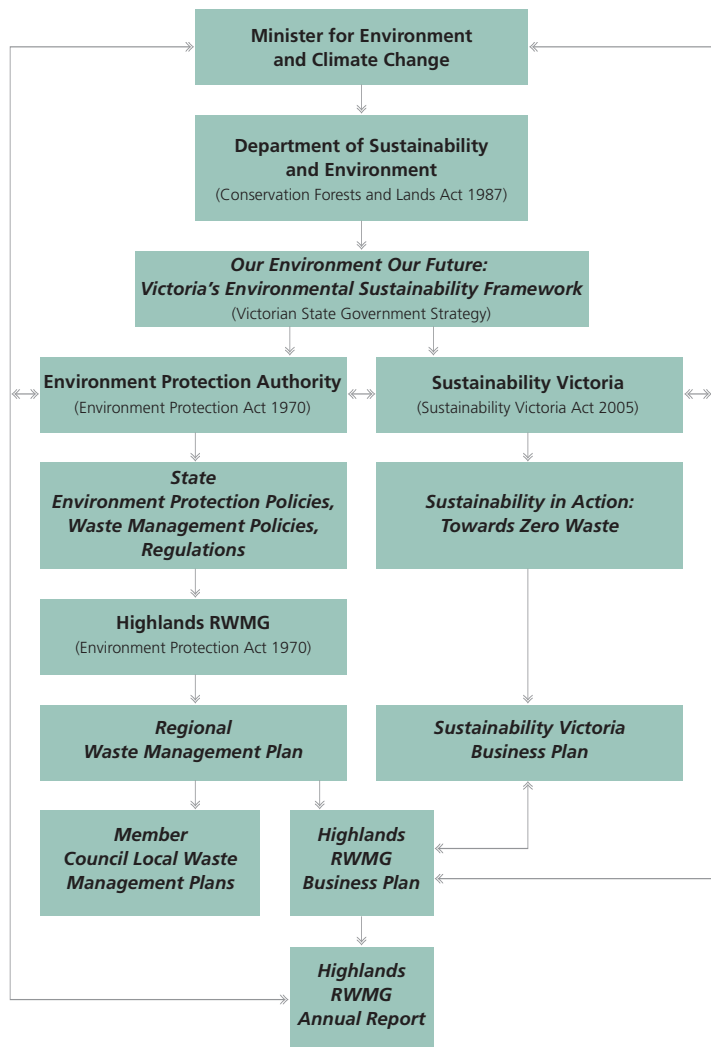


Figure 1: Planning and Reporting on Regional Waste Management

Executive Summary

The Highlands Regional Waste Management Group reviews its Three Year Business Plan each year.

This Business Plan responds to specific programs and actions of the Sustainability Victoria Business Plan and is consistent with the strategic objectives and actions of the Highlands Regional Waste Management Plan and the Sustainability in Action: Towards Zero Waste Strategy (TZW). Highlights of this plan are:

Towards Zero Waste Targets

The Business Plan predicts that the Region will be unable to meet the 2008/09 TZW interim target for diversion of municipal waste of 45%. The Group is working very intensively with the City of Ballarat for the introduction of a kerbside organics (including food waste) service to commence in July 2010. Whilst it is anticipated that a commitment by Council will happen in early 2009, the Group is mindful of the establishment time required for an organics processing facility capable of dealing with food waste. The excellent news is that we should meet the 2014 TZW target.

Municipal Services and Facilities – Equal Access to Services

The Group is focusing on ensuring that our entire community will have access to high quality resource recovery services. We will:

- introduce a comprehensive electrical and electronics recycling service at all resource recovery centres.
- Trial, subject to a successful grant application to Sustainability Victoria or the Sustainability Fund, a small volume organics processing solution so that kerbside organics collection becomes feasible for townships like Maryborough. There is a potential industry incentive too if Council can provide an economic and environmentally sustainable solution for smaller food producers needing to dispose of their by-products.

Last year the Group installed Safety Gates at all resource recovery centres in the region to protect clients from the risk of falling into the disposal bins whilst unloading. This was in response to the risk identified in the Occupational Health and Safety Act "Falling from Heights Regulations". This was a \$445,000 project with Sustainability Victoria contributing \$225,000. The prototype Safety Gates will continue to be closely monitored and maintained to ensure success of the design. The gates are now at a stage where they should be widely adopted so that resource recovery sites comply with the "Falling from Heights Regulations".

We will also expand mattress recycling by engaging the bedding retailers in the Region to support and promote the service and continue to support industry funded recovery programs such as drumMUSTER.

Community Engagement – Now we are ResourceSmart.

Over the next year all of our six Member Councils will seek to become 2 star ResourceSmart and so they will continue to be able to "walk the talk".

The Highlands Sustainability Network continues to give a permanent presence for business to inspire each other to use our resources sustainably. This activity will be reinforced by the introduction of a ResourceSmart themed award at the annual Ballarat Regional Business Awards in 2009.

Litter continues to receive a focus next year. The Group still sees illegal dumping as an important issue separate to the concept of litter and is advocating a repeat of a 'Whole of Government' approach we last undertook in 2003.

The 'Recycled Roadshow' is an interesting inter-regional project with our colleagues in Calder Region. The Recycled Roadshow will have three themed displays illustrating what products are manufactured using recovered resources. The three displays will be specific to householders, commerce and industry and building and construction.

Strategy and Performance – Our Exciting Future

As a precursor to the new Regional Waste Management Plan the Group undertook a major survey of the kerbside and resource recovery centre streams last year to better understand materials composition and contamination. The results show that we have to develop strategies to target the 16% of paper and cardboard still in the bin. Hopefully the kerbside organics service will tackle the 47% that is garden and food waste.

We also undertook a community attitudes survey and it told us some interesting things:

- There was impressive support for a third bin for organics in Ballarat.
- Our Councils rated highly for the waste services they provide.

Our new Regional Waste Management Plan will be developed in 2008/09, in consultation with our stakeholders and the community. The regional waste management plan will focus on achievement of the Towards Zero Waste Targets and see the final closure of the few remaining unlicensed landfills. There will also be the assurance that there is still sufficient access to well constructed landfill with full environmental protection for the residual waste stream. Our previous plan was infrastructure focused as it needed to ensure that facilities were in place to support the landfill closure program. Our new plan will be more outcomes focused. Our community is now at a stage where they understand our **environmental equation** much better. If we are to achieve future success we need:

Community participation + well tailored services + appropriate resource recovery facilities + viable end markets = Sustainable Resource Use.

There will be an emphasis on kerbside organics as it represents 60% of the kerbside waste stream and our community will become familiar with the term AWT, Alternative Waste Treatment.

Cr. Stephen Jones
Chairperson

Our Role

Highlands Regional Waste Management Group is one of Victoria's 12 Regional Waste Management Groups (RWMGs) outside the Melbourne metropolitan area. From October 2006 the Melbourne metropolitan area's 30 local councils are now represented by the Metropolitan Waste Management Group (MWMG). A key role of the MWMG is to facilitate multi council waste management and resource recovery contracts. By drawing on economies of scale and Government's commercial principles local communities will receive cost effective improvements to their waste management. This is quite a different role to the 12 non Melbourne RWMGs, as they are primarily involved in planning rather than implementing services.

Functions

RWMGs were established under the Environment Protection (Amendment) Act 1996. Their functions are set out in Section 50H of the Environment Protection Act as follows:

- (a) to plan for the management of municipal waste in its region, working in partnership with the councils in the region; and
- (b) to co-ordinate the activities of its members in its region to give effect in its region to State policies, strategies and programs relating to waste; and
- (c) to facilitate and foster best practices in waste management.

Planning

Each RWMG produces a Regional Waste Management Plan to coordinate and facilitate the waste management activities of its member Councils. Regional Waste Management Plans are implemented through annual business planning processes.

Regional business planning is an important element of RWMG activities. Regional business plans reinforce the Region's strategic role in planning, co-ordinating and facilitating waste minimisation and management activities on behalf of its member councils and their communities.

Regional Business Plans should reflect the Region's Waste Management Plan directives and as required under legislation, reflect State Government policy such as the Sustainability in Action: Towards Zero Waste Strategy, and the priorities of the Sustainability Victoria Business Plan over the 3-year life of the business plan. (See Figure 1)

Section 50LA of the Environment Protection Act sets out the requirements of Regional Business Plans:

- (1) Each year (usually at the end of September) a regional waste management group must submit to the Minister for approval, on or before the date required by the Minister, a draft business plan -
 - (a) that sets out -
 - (i) its objectives and priorities for the next 3 financial years; and
 - (ii) financial projections for that period; and
 - (iii) its budget for the next financial year; and
 - (iv) what it intends to do over the next financial year; and
 - (v) any other matters that the Minister requires in writing; and
 - (b) is consistent with -
 - (i) the current business plan of Sustainability Victoria (SV); and
 - (ii) any current and relevant state-wide strategy published by SV; and
 - (iii) its regional waste management plan.

Member Councils

Local government's waste management responsibilities are set out in the *Local Government Act 1989*, and other legislation providing direction on issues such as health and planning. An important principle in driving local government waste management services is 'best value' which includes consideration of environmental sustainability. Local government's primary waste management responsibility is for municipal solid waste, but they may also play a role in relation to some solid industrial waste.

The Region's member councils are:

- Ballarat City Council
- Moorabool Shire Council
- Golden Plains Shire Council
- Hepburn Shire Council
- Central Goldfields Shire Council
- Pyrenees Shire Council.

Table 1: Population Distribution (Source ABS 2006 Census)

Municipality	Area (sq.kms.)	No. of Persons usually Resident (2006)	No. of Households	Average No. of Persons per sq. km.
Ballarat	740	85,196	36,139	115.1
Central Goldfields	1,535	12,323	5,984	8.0
Golden Plains	2,705	16,450	6,191	6.1
Hepburn	1,470	13,732	7,414	9.3
Moorabool	2,110	25,474	10,168	12.1
Pyrenees	3,435	6,558	3,359	1.9
Total	11,995	159,733	69,255	13.3

The Highlands Region is situated west of Melbourne and encompasses an area of approximately 12,000 km². The majority of the non-farming activities are located in Ballarat and the sub-regional centres of Maryborough and Bacchus Marsh.

Table 1 above illustrates the disparity in population density of the Member Councils and the consequent impact on the cost of service delivery, especially kerbside services for the rural councils.

Table 2 indicates that there is significant growth in Ballarat and the municipalities bordering the Melbourne/Geelong metro area. Most striking is the 8.7% overall increase in dwellings as this directly impacts on the kerbside services provided by the Member Councils.

The Highlands Region supports a range of businesses and industries. The region's most common activity is farming, accounting for just over a quarter of all businesses. In Golden Plains and Pyrenees, Farming represents more than 60% of business operations. Wholesale and Retail Trade is the next largest business category followed by the Business Services, Construction Manufacturing and Accommodation and Restaurant categories. Each member Council varies in the particular businesses located in its area.

Table 2: Growth Rate Indicators (Source ABS 2001 & 2006 Census)

Municipality	No. of Persons usually Resident (2001)	No. of Persons usually Resident (2006)	Population Percentage Change	No. of Households (2001)	No. of Households (2006)	Households Percentage Change
Ballarat	79,794	85,196	6.8%	32,865	36,139	10.0%
Central Goldfields	12,247	12,323	0.6%	5,812	5,984	3.0%
Golden Plains	14,278	16,450	15.2%	5,475	6,191	13.1%
Hepburn	13,835	13,732	-0.7%	7,160	7,414	3.5%
Moorabool	23,832	25,474	6.9%	9,266	10,168	9.7%
Pyrenees	6,354	6,558	3.2%	3,128	3,359	7.4%
Total	150,340	159,733	6.2%	63,706	69,255	8.7%



Our Staff

The Highlands Regional Waste Management Group is served by a total of 2 EFT. The Group employs a full time executive officer, Philip Clingin. Philip has primary accountability for administration, governance and strategic direction. He is also the Accountable Officer as required by the Financial Management Act 1994.

The Group employs a full time education officer, Rosemary Angus. Rosemary has primary accountability for delivery of much of the Community Engagement Program. Rosemary is also the approving officer for Waste Wise certification in the region.

Our Stakeholders

Our stakeholders represent the broad community of interest in sustainable uses of resources and environmental protection.

The development of effective communication strategies will be vital to the future role of the Group as it strives to satisfy all interests from its limited resource base. There are high expectations from key stakeholders. There will be an emphasis on constructive partnerships to have the Group as an effective voice for the future of municipal waste management in the region.

Building Relationships

The Group will continue to work towards identifying the needs of its stakeholders as a high priority. Partnerships will be a focus of value adding as we discover our common interests and shared objectives. There will be a commitment to build channels of communication and promote the long-term commitment that partnerships must have.

Future relationships will be a key to progress, particularly as the Landfill Levy funded Sustainability Fund grows. Community-based Environmental Interest Groups and our Member Councils will need to target the Sustainability Fund for specific environmental initiatives.

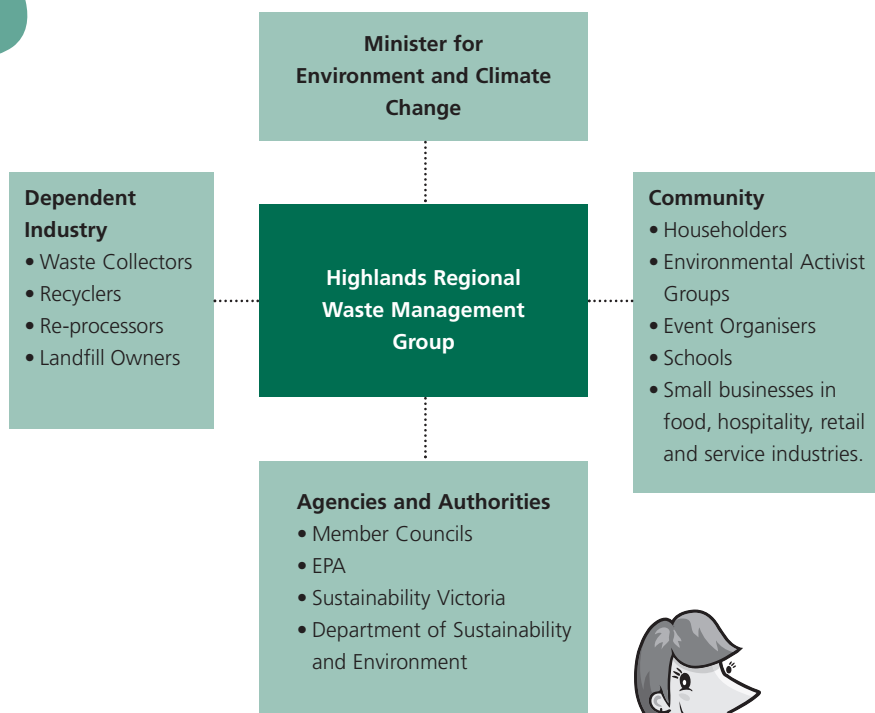


Figure 2: Stakeholder Relationships



TZW Targets and Performance Measures

Towards Zero Waste Targets

Towards Zero Waste, together with Melbourne 2030, the Victorian Greenhouse Strategy and Our Water, Our Future, help to achieve the environmental sustainability goals of Growing Victoria Together and The Sustainable State.

These targets represent aggregated outcomes for Victoria as a whole. While some geographic areas will perform above these levels (for example, metropolitan Melbourne) the expectation for others is that they will perform below these levels.

The major hurdle for the region to jump is the introduction of a kerbside organics collection in our population centre of Ballarat. Currently 47% by weight in the kerbside bin is garden waste (16%) and food waste (31%).

Objective 1: Generating less waste from our activities

Target 1: A 1.5 million tonne reduction in the projected quantity of solid waste generated, by 2014.

This is equivalent to a 12% reduction in waste generation. This Business Plan predicts a 13% reduction in kerbside waste generation in Highlands by 2014.

Objective 3: A reduction in damage to the environment caused by waste disposal

Target 4: A 25% improvement, from 2003 levels, in littering behaviours by 2014.

The Highlands Regional Waste Management Group assisted in the development of the Clean Communities Assessment Tool (CCAT) that measures the physical and social factors of littering. The CCAT has been used actively in the region since 2004.

The adopted regional target is an annual 10% improvement in CCAT scores per year (refer Community Engagement Program) and this well exceeds the TZW target. The Group will continue to strive to have CCAT adopted by the relevant State agencies and the other RWMGs as the standard system for measuring and benchmarking litter.

Objective 2: Increase the sustainable recovery of materials for recycling and reprocessing

Target 2: 75% by weight of solid waste recovered for reuse, recycling and/or energy generation by 2014.

Target 3: Sectoral targets achieved by 2008-09 and 2014.

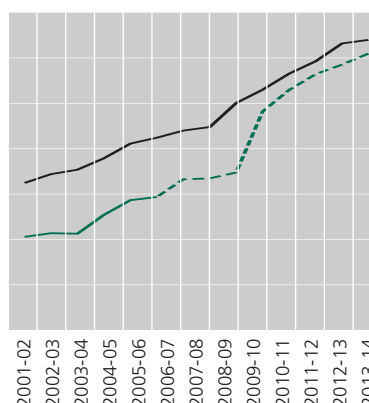
Sectoral Targets for Victoria			
Recovery rate (by weight)	2002-03	2008-09 Interim target	2014 Target
Municipal Waste	35%	45%	65%
Commercial & Industrial Waste	59%	65%	80%
Construction & Demolition Waste	57%	65%	80%
All solid waste streams	51%	60%	75%

Data source: EPA Victoria landfill levy returns 2002-03, EcoRecycle Victoria's Annual Survey of Victorian Recycling Industries 2002-03 and Nolan ITU, Solid Industrial Waste Plan Data Report (report prepared for EcoRecycle Victoria, 2002)

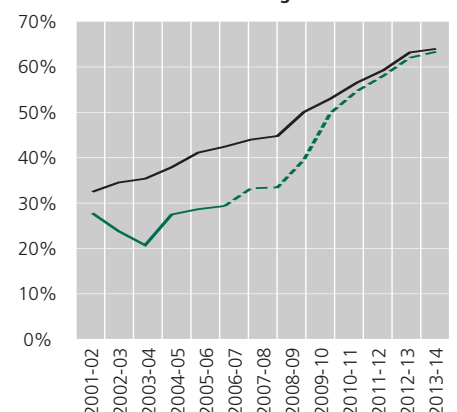
HRWMG Municipal Waste Sectoral Target			
Recovery rate (by weight)	2002-03	2008-09 Interim target	2014 Target
Municipal Waste Statewide	33.7%	45%	65%
Municipal Waste City of Ballarat	22.3%	30.1%	65%
Municipal Waste Highlands Region	26.3%	33%	61%

Progress to date and forecasts for the balance of the TZW planning period are shown graphically as:

TZW Municipal Waste Recovery Targets:
 — Highlands Region
 — Statewide TZW Target



TZW Municipal Waste Recovery Targets:
 — Ballarat City Council
 — Statewide TZW Target



Kerbside Recycling Performance Measures and Diversion Targets

Table 3 provides a summary of municipal performance measures and diversion targets.

Table 3: Kerbside Recycling Performance Measures and Diversion Targets							
Household materials generated per household serviced	2006-07 Sustainability Victoria Survey	State Average 2006-07	2007-08 Target (Regional Ave)	3-Year Business Plan Target (2008-2009) (Regional Ave)	3-Year Business Plan Target (2009-2010) (Regional Ave)	3-Year Business Plan Target (2010-2011) (Regional Ave)	Target (2013-2014) (Regional Ave)
Waste to landfill (garbage) (kg/household/year)	Ballarat: 466.1 Moorabool: 401.2 G. Plains: 648.8 Hepburn: 309.5 C. Goldfields: 405.1 Pyrenees: 376.3 455.1	474	450	450	425	400	370
Commingled packaging and paper/cardboard recyclables collected (kg/household/year)	Ballarat: 235.1 Moorabool: 261.4 G. Plains: 184.0 Hepburn: 216.8 C. Goldfields: 91.7 Pyrenees: 155.5 217.5	271	220	220	220	240	270
Garden organics collected (kg/household/year)	Ballarat: Moorabool: Golden Plains: Hepburn: C. Goldfields: 16.3 Pyrenees: 0.0	153				140	320
Total waste generation (kg/household/year)	Ballarat: 668.5 Moorabool: 649.5 G. Plains: 825.4 Hepburn: 506.1 C. Goldfields: 560.8 Pyrenees: 530.6 669.0	898	670	670	645	780	960
Kerbside recyclables % of total tonnes i.e.: <small>$\frac{\text{Recyclables Processed} \times 100}{[\text{Garbage} + \text{Recyclables Collected}]}$</small>	Ballarat: 30.1% Moorabool: 37.5% Golden Plains: 20.5% Hepburn: 37.6% C. Goldfields: 17.4% Pyrenees: 25.1% 29.4%	32%	33%	33%	34%	38%	42%
Kerbside recyclables and organics % of total tonnes i.e.: <small>$\frac{[\text{Recyclables Processed} + \text{G. O. Processed}] \times 100}{[\text{Garbage} + \text{Recyclables Collected} + \text{G. O. Collected}]}$</small>	Ballarat: 30.1% Moorabool: 37.5% Golden Plains: 20.5% Hepburn: 37.6% C. Goldfields: 19.6% Pyrenees: 25.1% 29.6%	41%	33%	33%	34%	49%	61%

Note:

The predictions are based on the introduction of a universal kerbside greenwaste service for Ballarat in 2010/11, and the progressive down sizing of garbage bins in Ballarat to 80 L MGB.

Municipal Survey Results and Targets (Garden / Organics)

Garden Organics in 2006/07 are on-call services to an estimated 1,275 households or 2.05% of the total households in the region. The Ballarat service is provided independently by a private contractor and no reliable data is available.

Preparation and Content of Regional Waste Management Plans

Section 50R of the **Environment Protection Act 1970** specifies that regional waste management plans:

- Must set out the objectives and priorities of the Group for the management of municipal waste generated or disposed of within the Group's waste management region, and must provide a clear direction for future municipal waste management in the region.
- The plan must include—
 - an economic assessment of the possible municipal waste management options;
 - a municipal waste management strategy covering—
 - (i) municipal waste minimisation and resource recovery;
 - (ii) municipal waste disposal;
 - (iii) municipal waste collection and transport;
 - (iv) the provision of future landfill capacity;
 - a municipal waste minimisation and resource recovery program;
 - measures for litter control;
 - a schedule listing all existing and prospective landfill waste management facility sites within the group's waste management region;
 - an evaluation of how suitable the prospective landfill sites listed in that schedule are for the depositing of waste;
 - an evaluation of the suitability of the waste management facility sites listed in that schedule;
 - a schedule showing a proposed sequence for the filling of available landfill sites for at least the next 10 years;
 - a program for replacing existing landfill sites;
 - a schedule listing—
 - (i) all landfills in the region that are controlled by the group and that the group intends to close; and
 - (ii) all landfills in the region that are not controlled by the group and that are likely to close within the likely life of the plan; and
 - (iii) the intended or likely date of each closure;
 - (iv) a list of all the equipment and facilities which are, or will be, necessary for the maintenance of the operating standards required by any relevant State environment protection policy;
 - (v) a program for upgrading existing landfill sites to meet the requirements of any relevant State environment protection policy.
- A plan must not conflict with any relevant—
 - (a) State environment protection policy; or
 - (b) industrial waste management policy; or
 - (c) waste management strategy published by Sustainability Victoria; or
 - (d) solid industrial waste management plan.

The member Councils of the HRWVG have met varying levels of waste reduction to date, and the HRWMP serves to record past achievements and set a target for the next five years.



Strategic Directions for our Regional Waste Management Plan

To successfully achieve waste reduction for the whole waste stream in the Highlands Region, an integrated approach to waste management was required which has a preferred option of avoiding waste and a least preferred option of disposal.

The following strategic directions from the existing Plan are still relevant in planning for the future of municipal waste in the Highlands Region.

Regional Planning:

SD1. The HRWVG will co-ordinate (municipal) waste management and minimisation strategies throughout the Highlands Region.

Waste Minimisation: Domestic Collection Services

SD2. Current waste disposal and diversion quantities from landfills will be benchmarked for the Highlands Region.

SD3. Waste collection services should be compatible across the Highlands Region.

SD4. Regular recycling collection and / or drop-off services will be accessible to all households in the Highlands Region.

Resource Recovery

SD5. Waste recovery services will be provided at landfills and transfer stations.

SD6. A program for organic waste management will be introduced.

Financial Incentives

SD9. (Municipal) Waste management services are to be provided on a user pays basis.

SD10. Regional contracts for delivery of (municipal) waste management services will be investigated.

Waste Disposal

SD11. The number of landfills in the Highlands Region will be rationalised.

SD12. Landfills that are closed will be replaced with a network of transfer stations to maintain a level of service to the community.

SD13. All landfills in operation will be upgraded to comply with SEPP (Landfills) and SEPP (Groundwaters).

SD14. Landfills that are closed will be appropriately rehabilitated.

Litter Management:

SD15. Litter planning will be co-ordinated between the member Councils and key public land managers to enhance land management throughout the region.

SD16. Community education will focus on litter management issues that are specific to the Highlands Region.

SD17. Data collection on litter management will be improved throughout the region.

SD18. The adoption of a product stewardship ethic to reduce litter impacts of particular products at a regional and national level will be promoted.

Education and Communication:

SD19. Community awareness about waste reduction and management at a regional and local level will be increased in order to achieve a higher level of commitment to the implementation of the Highlands Regional Waste Management Plan and Municipal Waste Management Plans.

Business Plan and Strategy

The Highlands Regional Waste Management Group has four business strategies to help it achieve its Vision and Mission, together with the relevant strategic directions of the RWMP:

1. **Municipal Services and Facilities Program:**
Kerbside Services, Resource Recovery Facilities, Market Development, Landfills.
2. **Community Engagement Program:**
ResourceSmart, Away from Home Recycling and Litter Prevention.
3. **Strategy and Performance Monitoring Program:**
Strategic Planning, Program Monitoring and Data Collection Systems.
4. **Organisational Systems and Operations Program:**
Liaison, Professional Development, Leadership and Information Management.

Municipal Services and Facilities Program

Objective:

The Municipal Services and Facilities Program is the primary interface between RWMGs, Local Government and Sustainability Victoria for programs and activities related to the provision of waste management services to the community. Regional Business Plans need to demonstrate ongoing planning and progress in taking a strategic, Regional approach which supports the implementation of Regional Waste Management Plans and Sustainability Victoria's strategies, programs and activities.

Municipal Services and Facilities Program				
Objective	KPI	Timing	Actions	Resources
Regional Infrastructure				
Member Councils develop and maintain essential infrastructure and services. TZW target areas are organics processing and timber recovery	Submissions Prepared	As required	Assist and support Member Councils to prepare funding submissions for essential infrastructure and services support from the Sustainability Victoria Municipal Resource Recovery Program.	Staff time \$nil for the region \$ for Councils TBA
Resource Recovery Centre Safety Gate Maintenance	No PINs	Twice per Year	Undertake a service inspection and maintenance as specified by the manufacturer	Contract \$6,000 Region \$6,000 Member Council from 2010
Resource Recovery Centre Staff Training	Reduce greenwaste contamination to less than 5%. Improve diversion by 10%	November 2009	Run training sessions for staff and contractors based on the model from South West RWMG.	Staff time \$2,500 venue hire and materials
Detox Your Home Permanent Drop Off facility in Ballarat	Facility Operational	October 2008	Assist the City of Ballarat	Staff time Funded by SV
Municipal Waste Services				
Member Councils and TZW	Two Briefing Sessions	February 2009	Presentation to the Mayors and CEO's Forum and the Senior Executive Team at City of Ballarat, stressing the climate change benefits.	Staff time
Small to Medium Enterprise Kerbside Recycling Service	Increase Regional TZW by 3% from 2006/07 figure	January 2009	Member Councils to extend the commingled recycling service in a 240 L MGB fortnightly to SMEs on a fee for service basis. Any bigger and they need a private contractor. There is also a set up incentive from SV (not available to private contractors).	Fee for service SV \$ per service grant
Cross Regional Organics Processing	Potential Gate Fee less than \$50/tonne	January 2009	Examine the feasibility of joint organics processing with Calder, Barwon or Metro Region.	Staff time
Home Composting in rural settings	10% reduction in greenwaste deposited at RRC	August 2009	Source home composting material from the State Government (SV, DSE, and DPI) for distribution to Member Councils and promote the information in the local media.	Staff time \$nil for the region

Municipal Services and Facilities Program (continued)				
Objective	KPI	Timing	Actions	Resources
Municipal Waste Services (continued)				
Kerbside Organics Program	Service Introduced 42% diversion	July 2010	Support the introduction of a kerbside garden waste and food waste service in Ballarat with support from Sustainability Victoria to include a 5 year gate fee subsidy and capital grant for a vessel process.	Staff time \$nil for the region \$42/year for serviced household
	98% resident complaint resolution	November 2009	Support the introduction of a kerbside garden waste and food waste service in Ballarat by the employment of an implementation officer for 12 months to assist Council in the introduction of the service: bin distribution, management of multi unit dwellings, information, education, contract management and initial resident liaison.	Staff time \$nil for the region Subject to SV Grant of \$70,000 BCC on cost \$10,000
Small Volume Containerised Organic Waste Processing	Small volume process treating mixed organic waste at less than \$60/tonne	September to June 2009	Explore local low volume processing solutions for organic waste at the five rural councils by the construction of a demonstration site, preferably at or adjoining an existing Transfer Station.	Staff time \$nil for the region Dependent on receiving a Sustainability Victoria grant of \$150,000 in 2008/09
Kerbside Recycling Contamination	Below 5%	October to May 2009	Work with Member Councils where contamination of the recycling stream is above 5%: Ballarat, Central Goldfields and Hepburn, to develop education and compliance strategies. Also review contract arrangements for collectors and processors where applicable.	Staff time \$nil for the region
Kerbside Best Practice	All Councils having adopted best practice kerbside recycling	2009/2010	Assist Golden Plains Shire Council to introduce a 120 Litre MGB for putrescible waste. It is accepted that rural Councils will not achieve the financial indicators of the BPP.	Staff time \$nil for the region
Mattress Recycling	80% of bedding outlets participate	June 2009	Enhance the existing Mattress Recycling Program by enlisting the bedding retailers to participate by offering a fee for service old mattress disposal.	Staff time \$2,000 for the region
Detox Your Home	10% increase in participation	Annually	Negotiate the annual Detox Your Home Collection Calendar with Sustainability Victoria to ensure equality of access across the region. Assist Member Councils to coordinate promotion of collection days.	Staff time
drumMUSTER	60% recovery rate	Annually	Coordinate the operation of the drumMUSTER collection points and ensure that the drumMUSTER Area Manager arranges regular training and staff certification programs for RRC staff.	Staff time
Electronics Recycling	Introduce a service to the six Member Councils	Feb 2009	Byteback is a service supported by SV and the computer industry. Ballarat may be offered a Byteback site in 2009. There are other providers that offer a similar or more all encompassing service – all electronics including TV's. Such a service was recently introduced in Grampians and Central Murray Region. The service is free apart from a \$5 charge for TVs and Computer Screens.	Staff time
Sanitary Products	Feasibility Study completed	June 2010	Disposable nappies are currently 7% of the kerbside waste stream. The health industry disposes of large quantities to landfill each year. There may be an opportunity to establish a facility that services this and adjoining regions.	Staff Time Subject to SV grant of \$15,000 in 2009/10

Municipal Services and Facilities Program (continued)				
Objective	KPI	Timing	Actions	Resources
Municipal Waste Services (continued)				
Landfill Waste Stream Analysis	Study Completed and conclusions fed into RWMP	April 2009	Undertake a survey of the incoming waste stream at Smythesdale landfill to assist in the development of an improved strategy for the reduction of commercial and industrial waste diversion.	Staff time Dependent on receiving a \$30,000 SV grant in 2008/09

Community Engagement Program

Objective:

Build partnerships with key local groups including councils, businesses, schools, event managers and other organisations to encourage them not only to improve their own practices, but also deliver ResourceSmart programs and services that support behavioural change.

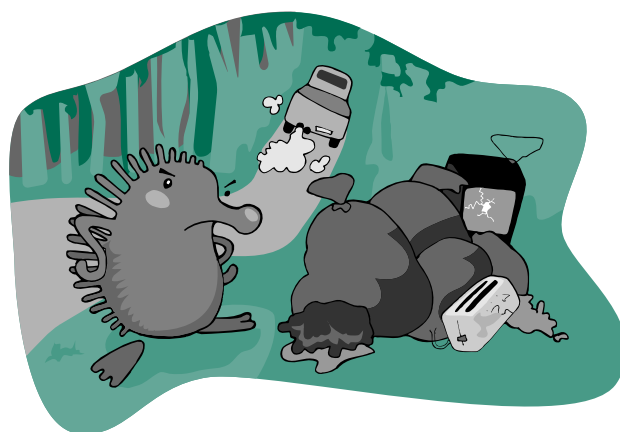


Community Engagement Program				
Objective	KPI	Timing	Actions	Resources
ResourceSmart Local Government (formerly Waste Wise)				
ResourceSmart Certification	All Councils to be certified as 2 Star ResourceSmart	June 2009	Assist all Member Councils to switch to the ResourceSmart Program, subject to Sustainability Victoria timeline.	Staff time \$nil for the region
	Two Councils to be a minimum of 3 Star certified	June 2010		
Transition from Waste Wise	All Councils	2009	Build and support councils in the integration of the ResourceSmart framework into their local sustainability frameworks, EMS, or State of the Environment reporting.	Staff time \$nil for the region
Sustainable Purchasing Policy and Practise	100% of Councils purchasing sustainable products	June 2009	Assist Member councils to demonstrate leadership in their communities by adopting sustainable purchasing policy and practise.	Staff Time
Public Place Recycling	Two Councils have public place recycling	July 2009	Assist member councils to develop and implement public place recycling strategies and audit their effectiveness.	Staff Time
ResourceSmart Schools (A program managed by CERES)				
Promote ResourceSmart to schools	N/A (A CERES target)	Report annually	<ul style="list-style-type: none"> Encourage schools to attend ResourceSmart workshops in line with CERES schedule Support schools to become ResourceSmart. 	Staff time

Community Engagement Program (continued)				
Objective	KPI	Timing	Actions	Resources
ResourceSmart Schools (A program managed by CERES) (continued)				
Increase School and Student awareness of ResourceSmart – Waste	A minimum of 10 schools visited each year	Report annually	Support and promote the implementation of the ResourceSmart Schools program. This will include: <ul style="list-style-type: none"> The provision of the Education Trailer Upgrade the Education trailer to respond to the shift to Resource Smart Schools Classroom activities Deliver ResourceSmart - Waste 	Staff Time \$2,500 Education trailer Class room resources \$500
Waste Wise and ResourceSmart Businesses and Organisations				
Highlands Sustainability Network	Grow membership by 10% per year	Ongoing	Coordinate three breakfast sessions and one workshop/site visit per year.	Staff time \$500
ResourceSmart Business Award	Award at Ballarat Regional Business Awards held annually in August	Annually	Sponsor a Business Award Category that emphasises waste reduction and sustainability in the Ballarat Regional Business Awards. Encourage and support Award Ceremony to be ResourceSmart.	Staff time \$6,000 (08/09)
Waste Wise or ResourceSmart Business Participation	Number of Organisations participating	5 new each year	Support businesses to become Waste Wise. Support Waste Wise businesses in their transition to ResourceSmart in accordance with SV timeline. Support business across all sectors to become ResourceSmart. Audit report will be submitted to Sustainability Victoria to capture learning outcomes.	Staff Time
	All organisations recertified	Annually	Provide training and support.	Staff Time
Public Communication				
Community Information Displays	4 Displays	Annually	Ensure community understanding and support for the HRWMG vision by providing a comprehensive range of presentations and displays.	Staff time \$500 Education Trailer
Community Presentations	4 Presentations	Annually	Guest speaking at community meetings such as Probus, Rotary etc.	Staff Time
Media Communication	Positive media coverage of identified events	Annually	Develop networks with media outlets in Highlands Region to assist in the promotion of events and the work of the RWMG. Events for promotion in 2008/09 are ResourceSmart Certification, Regional Waste Management Plan, and Sustainability Breakfasts.	Staff Time
Junk Mail	4 issues per year	Quarterly	Production of a quarterly regional newsletter for distribution to Stakeholders.	Staff Time \$700
Recycled Roadshow (Joint project with Calder RWMG) project will focus on promoting products from recycled materials	Display developed	May 2009	In conjunction with Calder Regional Waste Management Group, develop a mobile display of products manufactured using recyclates as their raw product. The display would be themed in the product streams Household, Business and Construction, to suit respective audiences.	Staff time \$1,000
Fluorescent Tube Recycling Project (partnership project with Rotary District 9870 Preserve Planet Earth [Water & Environment] Committee.)	Trial project delivered	June 2009	Liaison with Rotary to: <ul style="list-style-type: none"> identify collection points and process develop marketing and promotion develop and deliver collector training 	Staff time \$20,850

Community Engagement Program (continued)

Objective	KPI	Timing	Actions	Resources
Waste Wise Events & Event Venues				
Waste Wise Major Events and Venues	4 Events	Annually	<p>Develop a priority list of major event venues in Highlands Region (e.g. Princes Park Maryborough).</p> <p>Support events and venues to implement waste reduction/recycling initiatives.</p> <p>Bin Cap trailer, banner and mobile bill board available for events. This may include a major CFA fire event. Promote Sustainable Living Foundation's on-line kit when available.</p>	<p>Staff Time</p> <p>Bin Cap Trailer</p> <p>Billboard Trailer (shared with Calder RWMG)</p>
Small Events	Develop a Management Plan Member Councils manage small events	June 2010	<p>Review existing Council event and venue hiring policies to develop a consistent policy for small events and a waste management plan. Promote Sustainable Living Foundation's on-line kit when available.</p> <p>Bin Cap trailer, banner and mobile bill board available for events.</p> <p>Develop protocol for small events to deal directly with Council.</p>	<p>Staff Time</p> <p>Bin Cap Trailer</p> <p>Billboard Trailer (shared with Calder RWMG)</p>
Litter Prevention & Reduction				
Adopt a Shopping Strip	Two 10% improvement in CCAT scores.	December 2008	<p>Engage school and retail traders in the project.</p> <p>Develop support materials.</p> <p>Conduct Pre and post assessment and evaluation.</p>	<p>Staff time</p> <p>\$600</p>
Illegal dumping	Incidences of illegal dumping reduced by 10%.	May 2009	<p>The HRWMG as lead organisation will coordinate a "Whole of Government" project to combat illegal dumping including compliance officers from the member councils. A minimum of two existing sites of repeated illegal dumping per municipality will be nominated for investigation using resources purchased as part of the project. In addition the methodology developed will be used on new dumping sites as necessary. The involvement of all public land managers will be included.</p>	<p>Staff time</p> <p>\$nil for the region</p> <p>Subject to successful grant in 2008/09.</p>
LESS Litter Toolkit for Secondary Schools	100% of Highlands secondary schools receive the Toolkit	June 2010 (75% by June 09)	<p>Promote Secondary Schools Litter Toolkit. The Toolkit was developed during 05/06 and is being distributed to Regional Secondary Schools via a series of workshops.</p>	<p>Staff Time</p>



Strategy and Performance Monitoring Program

Objective:

Provide strategic data regarding regional performance including progress towards achieving the targets established in the Towards Zero Waste Strategy and reflected in Regional Waste Management Plans.

Strategy and Performance Monitoring Program				
Objective	KPI	Timing	Actions	Resources
Regional Waste Management Plan	New RWMP approved by EPA	January 2009	<p>Website to support consultation and submissions.</p> <p>Develop a new RWMP in accord with the legislative requirements, incorporating Education and Litter Strategies.</p> <p>The RWMP should identify and investigate the business viability for future regional infrastructure, to include:</p> <ul style="list-style-type: none"> • Materials Recovery Facilities with particular emphasis on Construction and Demolition. • Organics Processing to facilitate further diversion of garden waste and organics from the kerbside stream. <p>Waste recovery stations (transfer stations) and infrastructure and equipment to reduce the burden of transport costs on rural communities.</p>	Staff Time \$20,000
	RWMP reviewed and updated	Annually in February	Review and update the RWMP	Staff time
Community Perceptions	Improve Community Benchmarks	April 2011	Conduct a statistically valid community survey on understanding, attitude and knowledge of appropriate actions to take on waste and litter issues.	Staff Time \$21,000
Commercial and Industrial (C&I) Waste to Landfill	Report presented	May 2009	Analyse the types and sources of business waste to Smythesdale Regional Landfill to better understand their needs – audit the waste stream. Collect accurate data to identify priority industries/waste streams including consultation with major collectors.	Dependent on receiving \$30,000 grant from SV in 2008/09 Staff Time Consultants
Waste Contract Benchmarks	Statistical returns to member Councils by waste services providers.	Introduce as tenders advertised	<p>Assist Member Councils to ensure that all waste contracts require the contractor to provide regular statistical returns. The measures will be consistent within the region to allow for benchmarking.</p> <p>Work with Member Councils to maintain the current database of physical and financial performance indicators for contract and facility performance in Highlands Region.</p> <p>Collection of benchmark data and performance indicators will utilise the templates provided by Sustainability Victoria.</p>	Staff Time
Sustainability Victoria Local Government Data Collection Survey	Number of reviews and reworks by regional office	Annually	Provide support to ensure that all Member Councils submit accurate survey results in full and on time. Ensure that all Member Councils understand the benefits of the survey program and actively participate.	Staff Time
ResourceSmart Government	To be certified Resource Smart	December 2009	Develop a Sustainability Policy and Resource Smart Government Action Plan for the Group.	Staff Time



Organisational Systems **and** Operations

Objective:

Systems management and associated processes are important to help ensure that HRWVG develop and maintain the capacity to provide leadership, strategic advice and information to key stakeholders including member councils, other RWMGs and Sustainability Victoria.

Organisational Systems and Operations				
Objective	KPI	Timing	Actions	Resources
Governance				
Internal Audit	Internal Audit Reports to Board	Two per year	Internal auditor to review and report to the Board (acting as an Audit Committee).	Staff Time \$3,000
Audit Committee Chair Exemption	Exemption Received	Annually in September	Seek Department of Treasury and Finance exemption for the appointment of an external Chair of an Audit Committee.	Staff Time Saving on fee of \$4,500
Charter of Corporate Governance	C. of Corp. Gov. Reviewed	April 2008	Review the Charter of Corporate Governance.	Staff Time
Draft Business Plan	Business Plan approved	30 July each year	Submitted for ministerial approval	Staff Time \$3,300
Annual Report	Approved by the Auditor General and endorsed by the DSE	As required by the Financial Management Act 1994 - normally the 15th October	Submitted and reported as received by the Minister for Environment and Climate Change to Parliament.	Staff Time \$300 – printing \$4,900 Audit Fees
Training and Professional Development				
Directors Induction	Every Director undertakes an induction prior to their first Board Meeting	Annually in January	Conduct a New Directors Induction Program and provide each new Director with Handbook with Constitution, Charter of Corporate Governance, Contact details and Minutes and Agendas for previous year.	Staff time \$300 per handbook \$800 venue hire
Board Self Assessment	70% overall approval	Annually in May	Board Self Assessment Review to evaluate the Groups performance. (Nous Group)	\$2,000
Conferences and Seminars	Directors, REO and EO as approved by the Executive	As available	Attend Conferences and Seminars appropriate to skills development and training needs analysis. All training / information sessions organised by Sustainability Victoria are considered compulsory for the nominees.	Staff time \$3,000

Summary of Objectives, FPIs and Timeframes

The Highlands Regional Waste Management Group reports on the activities contained within the business plan in the Annual Report and to the Board. To facilitate this reporting, a table which summarises the Region's business plan objectives, KPIs and timeframes is included.

Objective	KPI	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Municipal Services and Facilities Program													
Regional Infrastructure													
Member Councils develop and maintain essential infrastructure. TZW target areas are organics processing and timber recovery	Submissions Prepared												
Resource Recovery Centre Safety Gate Maintenance	No PINS												
Detox Your Home Permanent Drop Off facility in Ballarat	Facility Operational												
Municipal Waste Services													
Member Councils, TZW and Climate Change	Two Briefing Sessions												
Small to Medium Enterprise Kerbside Recycling Service	Increase Regional TZW by 3% from 06/07												
Cross Regional Organics Processing	Potential Gate Fee less than \$50/tonne												
Small Volume Containerised Organic Waste Processing	Potential Gate Fee less than \$60/tonne												
Kerbside Recycling Contamination	Contamination below 5%												
Mattress Recycling	80% of bedding outlets participate												
Detox Your Home	10% increase in participation												
drumMUSTER	60% recovery rate												
Electronics Recycling	Introduce the service to all Members												
Landfill Waste Stream Analysis	Study completed and conclusions fed into RWMP												
Community Engagement Program													
ResourceSmart Local Government (formerly Waste Wise)													
ResourceSmart Certification	All Councils 2 Star ResourceSmart												
Transition from Waste Wise	All Councils												
Sustainable Purchasing Policy and Practise	100% of Councils purchasing sustainable products												
Public Place Recycling (Finishes July 2009)	Two Councils have public place recycling												
ResourceSmart Schools (A program managed by the CERES)													
Increase School and Student awareness of ResourceSmart – Waste	Minimum of 10 schools visited each year												
Waste Wise and ResourceSmart Businesses and Organisations													
Highlands Sustainability Network	Grow membership by 10% per year												
ResourceSmart Business Award	At Ballarat Regional Business Awards												
Waste Wise and ResourceSmart Business Participation	5% increase in participating organisations												
	All organisations recertified												

Objective	KPI	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Community Engagement Program (continued)													
Waste Wise Events & Event Venues													
Major Events and Venues	4 major events and venues per year												
Litter Prevention & Reduction													
Adopt a Shopping Strip	Two participants 10% improvement in CCAT scores.												
Illegal dumping	Incidences of illegal dumping reduced by 10%.												
LESS Litter Toolkit for Secondary Schools	75% of Highlands secondary schools receive the Toolkit												
Public Communication													
Community Information Displays	4 Displays												
Community Presentations	4 Presentations												
Media Communication	Media coverage of identified events												
"Junk Mail"	4 issues per year												
Recycled Roadshow (Joint project with Calder RWMG)	Display developed												
Flourescent Tube Recycling Project	Trial Project delivered												
Strategy and Performance Monitoring Program													
Regional Waste Management Planning													
Regional Waste Management Plan	New RWMP approved by EPA												
Commercial and Industrial (C&I) Waste to Landfill	Report presented												
Waste Contract Benchmarks	Statistical returns to Member Councils by waste services providers.												
Sustainability Victoria Municipal Survey	Number of reviews and reworks												
Governance													
Internal Audit	Internal Audit Reports to Board												
Audit Committee Chair Exemption	Exemption Received												
Charter of Corporate Governance	C. of Corp. Gov. Reviewed												
Draft Business Plan	Business Plan approved												
Annual Report	Approved by the Auditor General												
Training and Professional Development													
Directors Induction	Every Director undertakes an induction prior to attending their first Board Meeting												
Board Self Assessment	70% overall approval												
Conferences and Seminars	Directors, REO and EO as approved by the Executive.												

Member Council **Current Waste** and **Recycling Services**

A summary of current and proposed municipal waste and recycling contracts and services provided by member councils is shown in Tables 4.1 and 4.2.

Municipality	Contract Details	Waste Collection	Recycling		Garden Organics		Litter Collection
			Collection	Reception	Collection	Reception	
Ballarat	Expiry Date:	N/A. Best Value Review	N/A. Best Value Review	February 2011 +2yr			N/A. Best Value Review
	Signatory:	Council	Council	Council			Council
	Service Provider:	In-house team	In-house team	SKM			In-house team
Moorabool	Expiry Date:	April 2012	April 2012	April 2012			April 2012
	Signatory:	Council	Council	Council			Council
	Service Provider:	Coy Waste	Melton Recyclers	VISY	N/A	N/A	Coy Waste
Golden Plains	Expiry Date:	June 2010	June 2010	June 2010			June 2010
	Signatory:	Council	Council	Council			Council
	Service Provider:	Four Season's Waste	Four Season's Waste	Four Season's Waste	N/A	N/A	Four Season's Waste
Hepburn	Expiry Date:	March 2010	March 2010	March 2010			March 2010
	Signatory:	Council	Council	Council			Council
	Service Provider:	Cleanaway	Cleanaway	Lyonville Waste	N/A	N/A	Country Environmental Waste Services
Central Goldfields	Expiry Date:	May 2008	May 2008	May 2008	Hourly rate	Yes	May 2008
	Signatory:	Council	Council	Council	Council	Council	Council
	Service Provider:	At Tender	At Tender	At Tender	At Tender	At Tender	At Tender
Pyrenees	Expiry Date:	February 2012	February 2012	February 2012			February 2012
	Signatory:	Council	Council	Council			Council
	Service Provider:	Four Season's Waste	Four Season's Waste	Four Season's Waste	N/A	N/A	Four Season's Waste

Services	Ballarat	Central Goldfields	Golden Plains	Hepburn	Moorabool	Pyrenees
Urban Area						
Garbage	140 or 80 litre MGB weekly	80 or 140 (optional) litre MGB weekly	240 litre MGB weekly	120 litre MGB weekly	120 litre MGB weekly	120 litre MGB weekly
Commingled Recycling	240 litre MGB fortnightly	N/A	240 litre MGB fortnightly	240 litre MGB fortnightly	240 litre MGB fortnightly	240 litre MGB fortnightly
Container Recycling		60 litre crate or 240 litre MGB fortnightly				
Paper/ Cardboard		60 litre crate fortnightly				
Greenwaste	Referral to Private Provider	At Tender				Limited Roadside collection service on interconnecting routes.
Rural Area						
Garbage	140 or 80 litre MGB weekly	140 or 240 (optional) litre MGB weekly	240 litre MGB weekly	120 Litre MGB weekly, minimum locations	240 Litre MGB fortnightly	240 Litre MGB fortnightly & Transfer Station Vouchers for non-serviced properties
Commingled Recycling	240 litre MGB fortnightly	60 litre crate or 240 litre MGB fortnightly	240 litre MGB fortnightly	240 litre MGB fortnightly – Glenlyon only	240 litre MGB fortnightly	Transfer Station Vouchers
Greenwaste	User pays – on call	N/A	N/A	N/A	N/A	Transfer Station Vouchers
Vouchers	Not applicable	8 per property per annum	Annual tip pass available to residents NOT on collection run – cost \$122	12 per annum to rural improved properties not receiving garbage collection service 1 voucher = 1/2m ³ approx	26 No. @ \$40 available to residents not receiving kerbside service	Every improved property receives 1 voucher which entitles them to unlimited visits to transfer stations to dispose of domestic waste up to 1 cubic metre and 4 visits per year to dispose of hardwaste and greenwaste up to 1 cubic metre

Budget

Item	2008/2009	2009/2010	2010/2011
E.F.T	2	2	2

Expenditure

Employment:

Salaries, Directors Fees	\$177,975	\$185,056	\$190,679
Superannuation	\$15,237	\$15,851	\$16,333
WorkCover	\$3,217	\$3,346	\$3,448
Training / Conferences & Seminars	\$5,500	\$5,090	\$5,243

General Administration:

Accountancy, Internal and External Audit	\$15,100	\$15,553	\$16,020
Advertising and Promotion	\$10,100	\$9,100	\$9,373
Business Plan and Annual Report	\$3,522	\$3,619	\$3,728
General Expenses	\$1,339	\$1,379	\$1,421
Insurances (Public liability, Professional Indemnity)	\$8,796	\$9,060	\$9,331
Legal Expenses	\$2,000	\$0	\$0
Licences, Registrations Permits	\$824	\$849	\$874
Printing and Stationery	\$3,721	\$3,833	\$3,948
Rent, Phone and Utilities	\$19,800	\$20,394	\$21,006
Subscriptions and Registrations	\$1,236	\$1,273	\$1,311
Travel and Accommodation	\$5,843	\$6,058	\$6,240

Projects and Programs:

Regional Waste Management Plan	\$30,000	\$0	\$0
Education Trailer Operating	\$2,500	\$2,575	\$2,652
Litter Prevention Community Projects	\$2,600	\$0	\$0
Community Surveys and Investigations	\$20,000	\$0	\$21,218
Transfer Station Gates Maintenance Program	\$12,360	\$12,731	\$13,113
SV Administered Grants - Landfill Audit	\$30,000	\$0	\$0
Business Plan Project (Completion of Bin Audit)	\$14,763	\$2,500	\$0
Kerbside Organics Scoping Study	\$5,480	\$0	\$0
Flourescent Tube Recycling Project	\$20,850	\$0	\$0
Assets and Equipment Purchase	\$12,000	\$0	\$0

TOTAL EXPENDITURE	\$424,764	\$298,267	\$325,937
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Income

Other Income	\$0	\$0	\$0
Landfill Levy Return	(\$176,000)	(\$181,280)	(\$186,718)
Landfill Levy Return - Education	(\$60,000)	(\$60,000)	(\$60,000)
Bank Interest	(\$12,000)	(\$12,360)	(\$12,731)
SV Gap Funding	(\$39,667)	\$0	\$0

Sustainability Victoria Grants / Contributions:

Litter Prevention	\$0	\$0	\$0
Landfill Audit	(\$30,000)	\$0	\$0

Member Council Contributions:

Transfer Station Gates Maintenance Program	\$0	(\$6,000)	(\$6,180)
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TOTAL INCOME	(\$317,667)	(\$259,640)	(\$265,629)
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Transfer (to) / from Reserve	\$107,097	\$38,627	\$60,308
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OPERATING (SURPLUS) / DEFICIT	\$0	\$0	\$0
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Cash at Bank	\$202,775	\$164,148	\$103,841
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Note

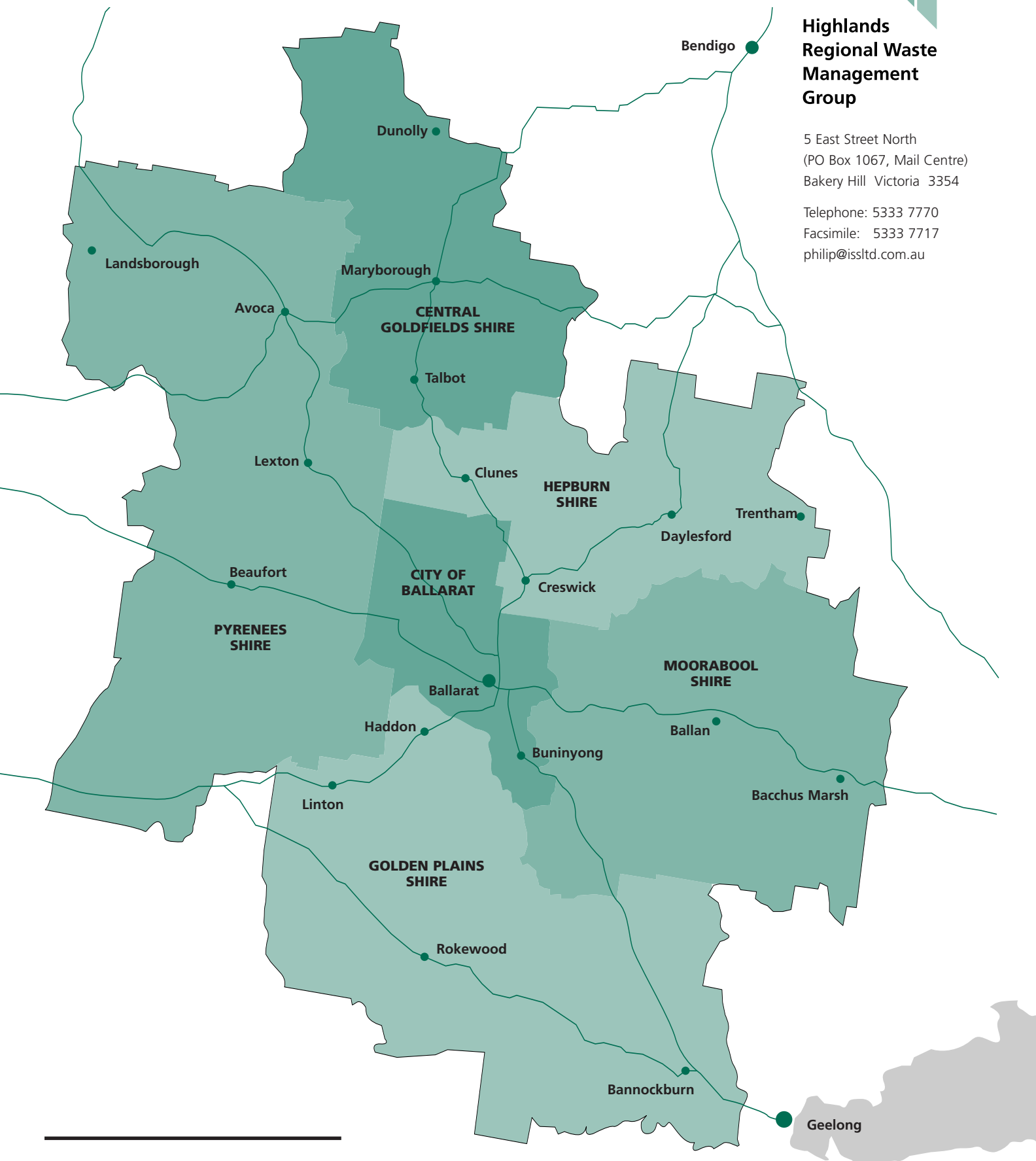
All figures are GST exclusive.



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