



3 Year Business Plan

2009-10 to 2011-12

11th June 2009

Foreword

Message from the Chair

The Barwon Regional Waste Management Group has an exciting future and this Business Plan charts our plans for the next three years.

This Business Plan responds to strategic directions and actions of the Barwon Regional Waste Management Plan. It is consistent with the broader State Government objectives in waste reduction detailed in Sustainability Victoria's Business Plan and the State Towards Zero Waste Strategy.

Member Councils namely the City of Greater Geelong, Borough of Queenscliff, Colac Otway Shire and Surf Coast Shire have been outstanding in their co-operation in achieving our vision of the Regional Waste Management Plan and exceeding the State Towards Zero Waste target for municipal waste. Their assistance in working towards best practice in waste management and waste reduction has been invaluable to the Group.

The Barwon Regional Waste Management Group provides a means by which members Councils now plan cooperatively and strategically for continuing improvements in waste minimisation and provision of efficient and effective waste management services.

The Barwon Regional Waste Management Group will continue its lead role in facilitating the diversion of the majority of material generated from the commercial and industrial sectors from entering regional landfills. The Group will strive to become a strategic partner with business and industry in the region over the next three years.

This Business Plan complements the Regional Waste Management Plan and together they provide progress in the direction of achieving our vision of a Waste Wise community.

The Group will encourage development of a Waste Wise community through facilitating the implementation of the State Waste Wise program.

The Group promotes the opportunities for the community to work cooperatively and actively to manage environmental issues relating to solid waste management in the Barwon region.

Dir. John Burgess

CHAIRMAN

Executive Summary

Barwon Regional Waste Management Group (BRWVG) is the statutory body responsible for solid waste management planning in the Barwon Region, including the area covered by the City of Greater Geelong, Shires of Colac Otway and Surf Coast, and the Borough of Queenscliffe.

The Business Plan provides an activity plan to meet the objectives of the Barwon Regional Waste Management Plan for the management of municipal solid waste (MSW) in Barwon for the next three years, within the context of the State Government's strategy for Sustainability in Action – Towards Zero Waste (TZW). The 3 year Business Plan has been developed in consultation with Barwon region member Councils, state government agencies, private industry and the general community.

Table of Contents

Foreword.....	2
Executive Summary	2
1. Introduction	4
1.1 Who We Are	4
1.2 Legislative Functions and Business Planning	5
1.3 Business Planning	6
1.4 Strategic Context	7
2. Performance	11
2.1 Waste Reduction and TZW Target 1	11
2.2 Recovery Rate and TZW Target 3.....	12
2.3 Litter Reduction and TZW Target 4	13
3. Programs	14
3.1 Municipal Services and Facilities Program	14
3.2 Community Engagement Program	15
3.3 Strategy and Performance Monitoring Program	17
3.4 Organisational Systems, Operations and Communications Program.....	19
4. Summary of Objectives, Actions, KPIs and Timeframes	21
5. Financials.....	26
5.1 CORE FUNDING FOR ADMINISTRATION CONTRIBUTION	26
5.2 Member Council Contributions	26
Appendix A – Legislative Requirements	27
Appendix B – Landfills and Transfer Stations in the Region	28

1. Introduction

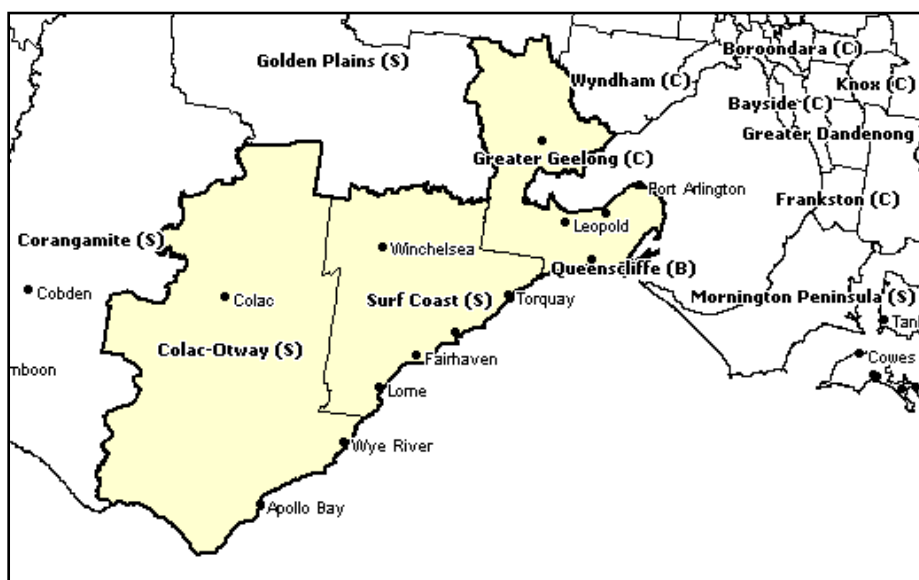
1.1 Who We Are

The Barwon Regional Waste Management Group (BRWMG) is one of 13 Regional Waste Management Groups in Victoria, and was constituted on 23rd October 1997 in accordance with the Environmental Protection Act. The BRWMG is a State statutory body responsible for planning and facilitating waste management and resource recovery services in the Barwon Region.

There are four member Councils of the BRWMG. These are: the Borough of Queenscliffe, Colac Otway Shire Council, Surf Coast Shire Council and the City of Greater Geelong, (refer Figure 1).

The Barwon Region covers an area of approximately 40,000 km² and has a population of approximately 240,000 people. Major population centres in the region include Geelong and surrounding suburbs, Torquay, Lorne, Colac, Apollo Bay, Anglesea, and Queenscliff. The populations of each member Council are provided in Table 1 and 2.

Figure 1: Barwon Region



Source: Sustainability Victoria

Table 1: Population and Dwelling Estimates by Municipality

Municipality	Area (km ²)	2001		2006		2011		2021	
		Residents	Dwellings	Residents	Dwellings	Residents	Dwellings	Residents	Dwellings
Greater Geelong	1,247	183,530	70,100	197,478	74,592	221,017	93,779	246,667	111,814
ColacOtway	3,433	19,997	7,521	20,295	7,706	21,750	9,342	22,065	10,172
Queenscliffe	9	3,069	1,224	3,018	1,212	3,291	1,562	3,310	1,681
Surf Coast	1,553	19,461	6,928	21,771	7,594	25,865	10,641	30,418	13,385
Total	6,242	226,057	85,773	242,562	91,104	271,923	115,324	302,460	137,052

Source: ABS Census 2006 and 2001

Table 2: Growth Rates by Municipality

Municipality	2009 – 2019		2019 – 2029	
	Residents	Dwellings	Residents	Dwellings
Greater Geelong	+17.8%	+20.2%	+16.9%	+17.8%
Colac Otway	+8.0%	+10.9%	+6.9%	+8.4%
Queenscliffe	+1.2%	+6.0%	+3.9%	+4.5%
Surf Coast	+32.9%	+26.2%	+20.4%	+19.1%
Region	+18.3%	+19.8%	+16.4%	+16.9%

Source: G21 Regional Forecast (Forecast.id 2009)

Urban growth is planned at Armstrong Creek to the south of Geelong. This area is predicated to grow by 70,000 people within the next 25 years.

Statement of Purpose:

To provide leadership in resource efficiency, and work in partnership to facilitate a sustainable Barwon community.

Our Organisational Vision

The Barwon Region to be the State leader in regional waste management planning and implementation.

1.2 Legislative Functions and Business Planning

Functions

Regional Waste Management Groups (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.*

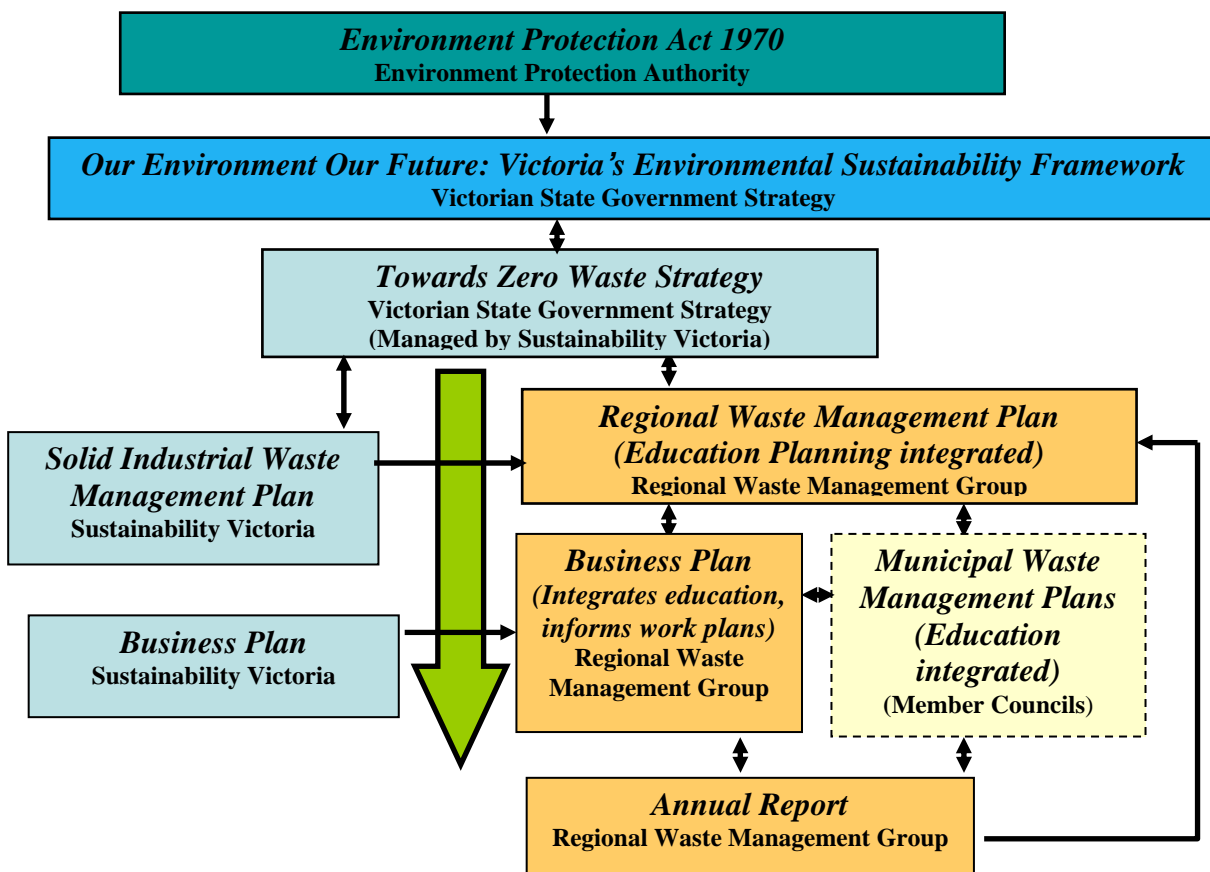
1.3 Business Planning

Business planning is a legislative requirement and an important element of RWMG activities. The business plan reinforces the region’s strategic role in planning, coordinating and facilitating waste minimisation and management activities on behalf of its member councils and their communities.

Each RWMG also has to produce a regional waste management plan to set out the objectives and priorities of the group and provides clear direction for future municipal waste management in the region. The plan supports the group’s function to coordinate and facilitate the waste management activities, working in partnership with its member councils. Regional waste management plans are implemented through annual business planning processes.

The business plan should reflect the region’s waste management plan and, as required under legislation, reflect and be consistent with State Government policy such as the *Sustainability in Action: Towards Zero Waste Strategy* and the priorities of Sustainability Victoria’s business plan over its three-year life (Figure 1).

Figure 2: Relationship of Regional Business Plan with State Strategy and Plans



1.4 Strategic Context

1.4.1 Regional Waste Management Plan Strategic Directions

The main issues facing Barwon Region are:

- Establishing / consolidating green organics (and food organics) processing and sustainable markets.
- Maintaining and expanding the best practice kerbside collection bin system.
- Establishing Resource Recovery Centres (RRCs) capable of accepting and processing the whole waste stream. A critical aspect is how to establish RRCs in the current competitive landfill market.

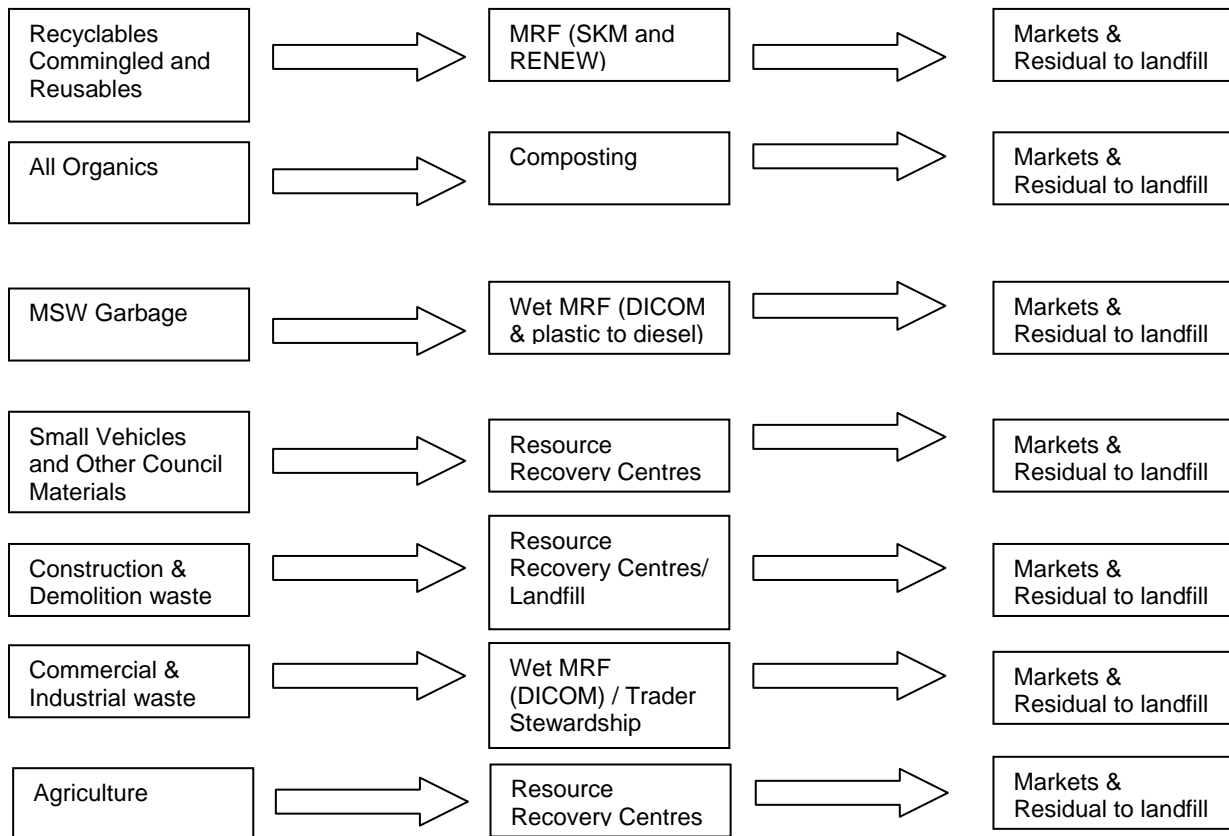
The Barwon Regional Waste Management Group's targets for RWMP as shown below. These are voluntary targets based on the State Government's TZW policy.

The Barwon Regional Waste Management Group has adopted the following Regional Waste Reduction Targets;

Regional Waste Management Plan Targets
<ol style="list-style-type: none">1. Reduce municipal waste generation by 10% by 2014;2. Increase resource recovery of MSW to 65% by 2010;3. Increase resource recovery of Solid Industrial Waste to 80% by 2014;4. Processing of all waste prior to land-filling by 2010; and5. Achieve a 10% litter reduction (roads, commercial, public places, events and schools) by 2008 and 25% reduction by 2014.

The Barwon Regions Strategy for the delivery of waste materials is illustrated in the figure below.

STRATEGY APPROACH



1.4.2 Sustainability Victoria Business Plan Strategic Directions

Sustainability Victoria's new strategic direction comprises two key **strategic priorities** for the next 5 years. These are:

1. **Sustainable living, production and consumption**
2. **Sustainable resource use in urban and regional communities**

Each priority has three clearly defined **goals**:

Priority 1: Sustainable living, production and consumption
 Goals:

1. To encourage business, communities and government to make more sustainable choices
2. To create capacity for sustainable products and services
3. To grow the supply of energy from diverse renewable energy sources

Priority 2: Sustainable resource use in urban and regional communities
 Goals:

4. To influence the sustainability performance and use of new and existing buildings
5. To encourage sustainable precincts and communities
6. To create capacity and demand for 'green collar' jobs

The 2009-10 Business Plan includes the following programs that will help deliver on the strategic direction.

Goal 2 - To create capacity for sustainable products and services

Towards Zero Waste – Strategy, Planning and Reporting

This program gathers and analyses data around economic opportunities for resource recovery to support the delivery of the Government's Towards Zero Waste Strategy. The program reports on the progress of targets set out in the Strategy and is used to inform the development of the metropolitan and regional waste management plans.

Towards Zero Waste – Delivery

Support will be provided to industry and regions to implement actions and plans as part of the Towards Zero Waste Strategy. Direct funding or in-kind support will be provided where necessary through action in the C&I sector, municipal recovery of organics and shared responsibility around product life-cycles.

Towards Zero Waste - Litter Program

This program is aimed at reducing littering behaviour to achieve the Towards Zero Waste Strategy litter target. Working in partnership with industry, the community and regulatory bodies, the program will implement a coordinated litter strategy. The strategy will focus on reducing litter and promoting public place recycling and support the Victorian Litter Action Alliance (VLAA) Litter Champion.

Goal 5 - To encourage sustainable precincts and communities

Sustainable Resource Use and Recovery in Regional Victoria

A regional strategy encompassing the Review of Regional Waste Management Groups, the integration of Keep Australia Beautiful Victoria with Sustainability Victoria and targeted support will be provided to regional Victoria for sustainable resource use and recovery. Planning and financial support will be provided to increase recovery of waste and will strengthen the assistance provided to regional Victoria in the community, household and municipal sectors. Sustainability Victoria will also manage Keep Australia Beautiful Victoria activities. The Barwon Regional Waste Management Group is a partner of Sustainability Victoria and delivers State programs and strategies at a regional level consistent with the strategic direction of Sustainability Victorias business plan.

The main issues facing Barwon Region are:

- Establishing / consolidating green organics (and food organics) processing and sustainable markets.
- Maintaining and expanding the kerbside collection three bin system.
- Establishing Resource Recovery Centres (RRCs) capable of accepting and processing the whole waste stream. A critical aspect is how to establish RRCs in the current competitive landfill market.

1.4.3 Towards Zero Waste Strategy

The Victorian Government's *Towards Zero Waste Strategy* (TZW) sets the direction and vision for a more sustainable Victoria. It seeks to minimise the amount of waste that Victorians generate and to maximise opportunities for recovering materials.

TZW strategy is guided by three main objectives:

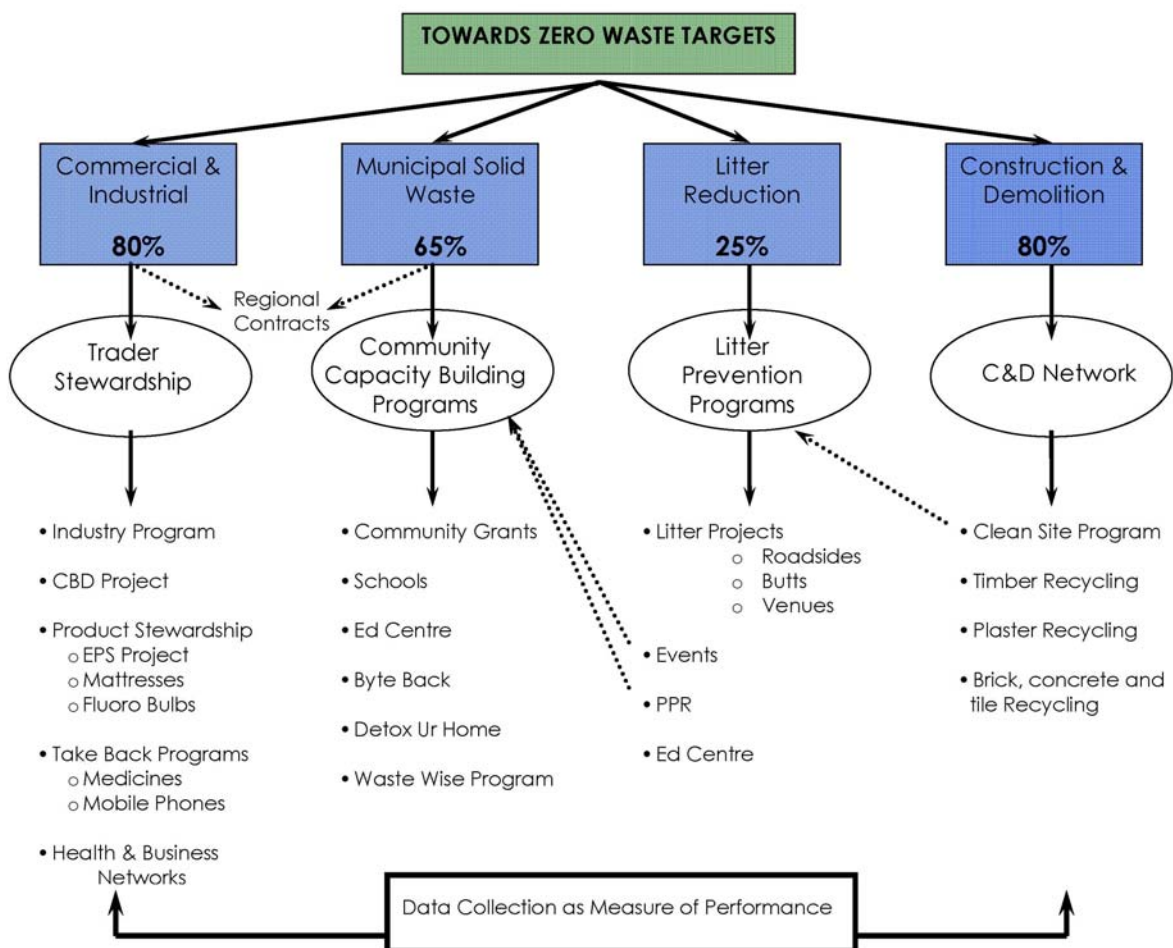
- to generate less waste
- to increase the amount of materials recycled and reprocessed
- to reduce damage to our environment caused by waste.

1.4.3.1 TZW Targets

To achieve TZW’s objectives, a number of targets were set for waste management and resource recovery across Victoria. The targets relevant to RWMGs are as follows.

- TZW Target 1: a 1.5 million tonne reduction in the projected quantity of solid waste in Victoria generated by 2014
- TZW Target 3: Sectoral target for municipal waste – to recover (by weight), 45% by 2008-09; and 65% by 2014
- TZW Target 4: a 25% improvement, from 2003 levels, in littering behaviour by 2014.

1.4.3.2 Summary of region’s approach to meet TZW targets.



2. Performance

2.1 Waste Reduction and TZW Target 1

Table 3 and Figure 2 provide a summary of the region's performance in relation to TZW Target 1.

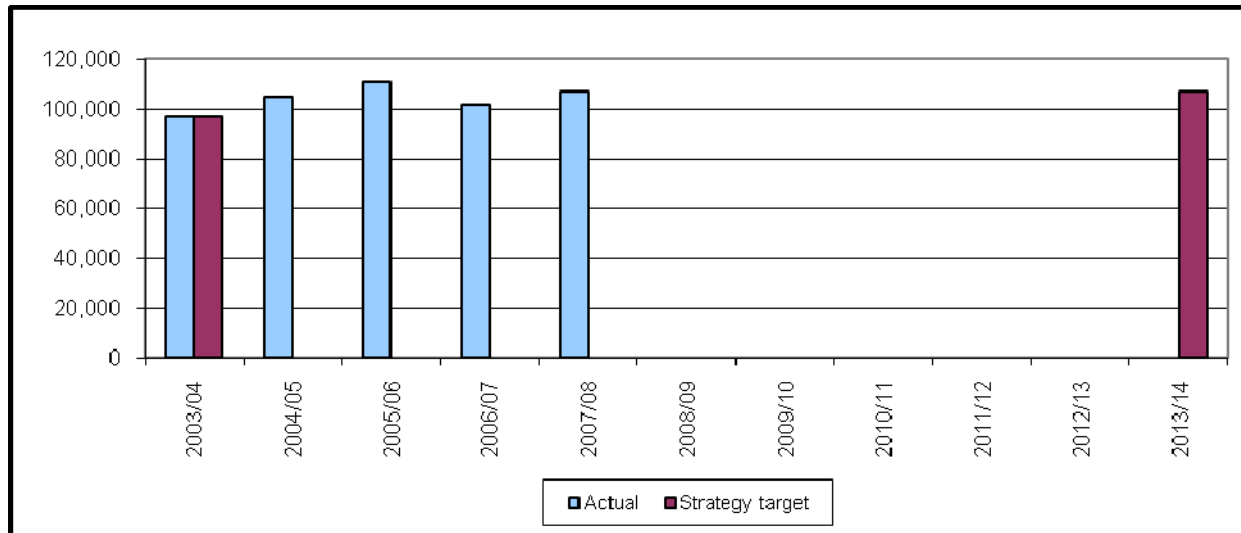
Table 3: Reduction in the Rate of Municipal Solid Waste Generation (Municipal Solid Waste Generation= Garbage + Recycles Collected + Garden Organics Collected)

	Base year (tonnes)	Historical Data (tonnes)		Latest Available Data (tonnes)	3 yr rolling forecasts (tonnes)			Target (tonnes)
	2003-2004	2005-2006	2006-2007	2007-2008	2009-2010	2010-2011	2011-2012	2013-2014
<i>BARWON</i>	96,775	104,122	99,761	106,995	104,000	101,000	103,000	106,585
City of Greater Geelong	80,323*	86,776	79,074	87,388	85,000	82,517	84,151	87,080
Colac Otway Shire	6,774*	7,111	9,239	7,683	7,467	7,218	7,395	7,652
Borough of Queenscliffe	1,936*	1,598	1,670	1,793	1,736	1,696	1,730	1,790
Surf Coast Shire	7,742*	8,635	9,777	10,131	8,797	9,570	9,724	10,143

*Data extrapolated based on 2005/06 distribution of waste and 2006/07 variation reflects Green waste collection variation

Assumes 2% growth rate on the average of previous 4 years data and quarterly renew kerbside collection service (implemented in 2010-1011 recovering 5,000 tonnes pa.

Figure 2: Performance against Target 1 (total tonnes)



2.2 Recovery Rate and TZW Target 3

Table 4 and Figure 3 provide a summary of the region's performance in relation to TZW Target 3, particularly for the Municipal Solid Waste stream, which is for a resource recovery rate of 48% by 2008-09 and 65% by 2014.

Table 4: Kerbside Total Waste (including drop-offs)

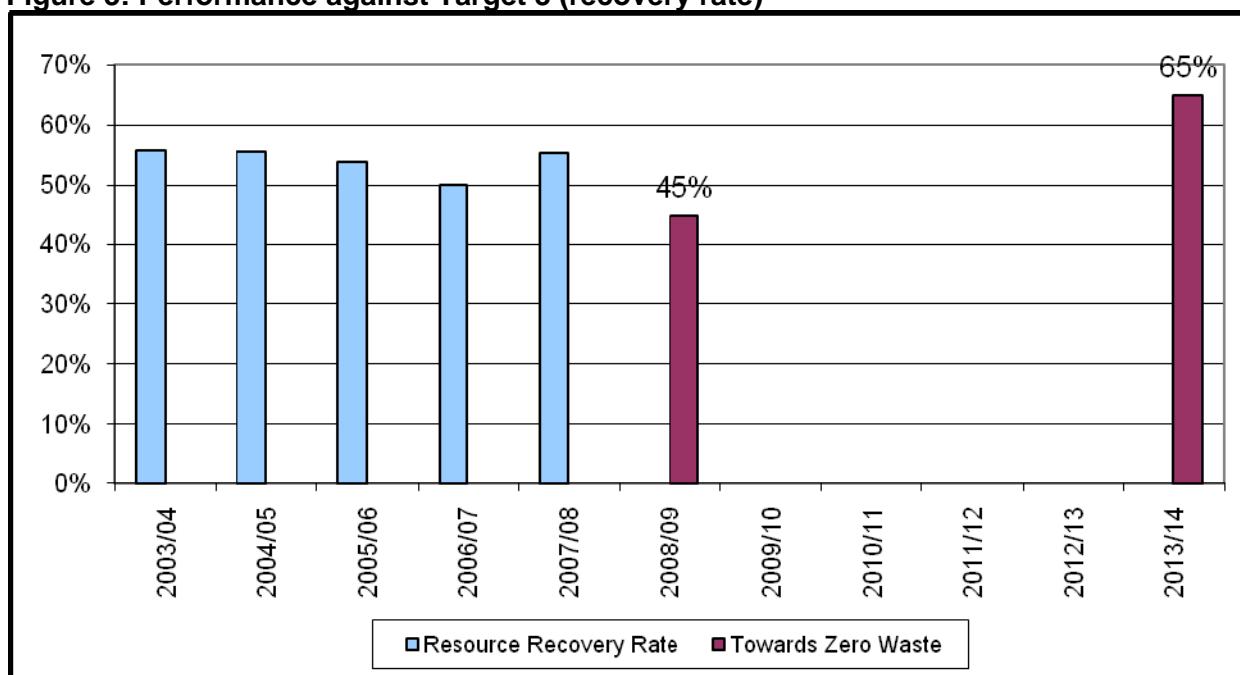
Waste Type	BARWON	Councils			
	Total tonnes 2007-2008	City of Greater Geelong	Colac Otway Shire	Borough of Queenscliffe	Surf Coast Shire
A=Garbage	45965	35492	4597	1254	4621
B=Recyclables collected	34165	27879	2296	472	3518
C=Recyclables recycled	31089	25369	2089	429	3202
D=Garden organics collected	26865	24017	790	67	1911
E=Garden organics processed	26865	24017	790	67	1911
Total kerbside collected (A+B+D)	106995	87388	7683	1793	10131

Table 5: Kerbside Recovery Rate Targets

	Historical Forecast		Latest Available Data	3 yr rolling plan forecasts			2013 - 2014 Target	
	2007-2008	2008-2009	2007-2008	2009-10	2010-11	2011-12	Region	State
Diversion Rate¹	54%	56%	54%	56%	79%	79%	82%	65%
City of Greater Geelong	57%	58%	57%	58%	82%	82%	82%	
Colac Otway Shire	37%	40%	37%	40%	82%	82%	82%	
Borough of Queenscliffe	28%	30%	28%	30%	82%	82%	82%	
Surf Coast Shire	50%	55%	50%	55%	55%	55%	82%	

¹ Diversion rate = $\frac{(C + E)}{(A+B+D)}$

Figure 3: Performance against Target 3 (recovery rate)



2.3 Litter Reduction and TZW Target 4

The Barwon region developed a Regional Litter Prevention and Public Place Recycling Task Force engaging all land managers in 2008. This task force collaboratively develops regional litter prevention activities. The region has also implemented a consistent roadside litter prevention campaign for the last 4 years; this project has recorded an average reduction in litter of 45% during the campaign period.

Table 6. Litter programs/projects

Litter program/project	Performance Measure	Comment
Regional Roadside Litter Campaign	Trader Involvement Report litterers hotline statistics Roadside litter audits	Sustainability Victoria facilitated a trial of the Barwon litter campaign model in 2009 with the plan to develop a state best practice model.
Butt litter campaigns	Butt litter audits Numbers of pledges	
Cleansite program	Number of participants	Supported by KABV

Summary of limitations

- Lack of quality baseline data for the Region
- Lack of access to a Statewide consistent methodology to evaluate regional litter reductions
- Significant population fluctuations in population due to tourism results in litter audit data being difficult to evaluate and compare.

3. Programs

3.1 Municipal Services and Facilities Program

Summary of Achievements

- Completed an EOI process for the processing of household and commercial waste streams in the region and awarded a tender for the first Alternative Waste Facility in the State to be built in Geelong
- Awarded a regional contract for the Receiving of all regional kerbside recyclables.
- Development of an Expanded Polystyrene Recycling program
- Co-ordination of a CBD resource recovery study.
- Expansion of ByteBack to regional resource recovery centres
- Plaster recycling program at Anglesea landfill site
- Development of a fluorescent light bulb recycling program

3.1.1 Priorities: Municipal Services and Facilities

The following priorities have been identified for municipal services and facilities during the period July 2009 – June 2012:

- P1. Reducing Waste Generation ✓
 P2. Increasing Recovery Rate ✓

3.1.2 Objectives: Municipal Services and Facilities

Based on the priorities, the following regional objectives have been identified for municipal services and facilities for the period July 2009 – June 2012.

Year: 2009-2010 - Municipal Services and Facilities

Objectives	P1	P2	P3	P4
Municipal Solid Waste				
1. To reduce Municipal Solid Waste by 5% by June 2010	✓			
2. To increase Municipal Solid Waste recovery by 5% by June 2010		✓		
Commercial and Industrial Waste				
3. To increase Commercial and Industrial Waste recovery by 5% by June 2010		✓		
Construction and Demolition				
4. To increase Construction and demolition Waste recovery by 5% by June 2010		✓		

Years: 2010-2012 - Municipal Services and Facilities

Objectives	Priorities			
	P1	P2	P3	P4
1. To research opportunities for a plastics to energy plant being established in the region by June 2011		✓		
2. To investigate the long term potential for cross regional utilisation of DICOM AWT or possibility of setting up satellite facilities by June 2011		✓		
3. To facilitate an e-waste trader stewardship program through hardware stores for the recovery of electrical tools by June 2011		✓		
4. To investigate alternative waste management options for the north portion of Surf Coast Shire to increase the Anglesea Landfill Life by June 2011		✓		
5. To investigate Integrated RRC to service Anglesea and Mt Duneed following Anglesea Landfill Site Closure		✓		
6. To investigate and facilitate a facility for the sorting of commercial and industrial waste by June 2012		✓		
7. To expand the materials collected through the Regions Transfer Stations to include plaster and timber by June 2012		✓		
8. To conduct an industry forum to explore opportunities to expand mattresses recycling program to include other furniture items by June 2011		✓		
9. To assist DICOM in the development of viable local markets for their organic output by June 2012		✓		
10. Conduct an audit of construction and demolition wastes currently going to landfill to make recommendations for market development priorities by June 2011		✓		✓

3.2 Community Engagement Program

Summary of Achievements

- Development and implementation of a resource smart action plan for the BRWMG
- All member councils Waste Wise certification maintained, and expanded to a further 3 sites
- SouthWest SEN network re-invigorated
- Education Centre strategic plan reviewed and priority actions implemented
- Audit of Education Facilities conducted
- WWGN grown and expanded, regional stakeholders involved in the evolution of the network
- Waste Wise HealthCare Network maintained
- Community Grants Program implemented
- Waste Wise events program supported
- Public Place Recycling infrastructure expanded
- Plastic bag free Queenscliffe and Winchelsea projects implemented
- Regional roadside litter campaign, and state litter trial conducted

3.2.1 Priorities: Community Engagement

The following priorities have been identified for Community Engagement during the period July 2009 – June 2012:

P1. Reducing Waste Generation ✓

P2. Increasing Recovery Rate ✓

P4. Reusing waste materials ✓

3.2.2 Objectives: Community Engagement

Based on the priorities, the following regional objectives have been identified for Community Engagement for the period July 2009 – June 2012.

Year: 2009-2010 - Community Engagement

Objectives	P1	P2	P3	P4
BRWMG and Councils				
1. To implement the Group's ResourceSmart Action Plan and achieve targets for June 2010	✓	✓		✓
2. To facilitate all member councils maintaining and expanding their Waste Wise certification	✓	✓		✓
3. To assist councils in the implementation of their Waste and Litter Education plan priority actions	✓	✓	✓	✓
4. To facilitate cross council networking and collaboration	✓	✓		✓
Schools and Education Centre				
5. To support 2 Barwon schools to participate in the ResourceSmart Aussi Vic waste module by June 2010	✓	✓	✓	✓
6. Facilitate the Barwon ResourceSmart Schools Network in the Barwon Region	✓	✓	✓	✓
7. To review the Education Centre's strategic plan by Dec 31 2009 and implement annual priority actions	✓	✓	✓	✓
8. To hold a planning forum with key stakeholders to develop the Sustainability Education Centre business plan by June 2010	✓	✓	✓	✓
9. To facilitate collaboration between sustainability educators in the Barwon region	✓	✓	✓	✓
Businesses				
10. To support the transition of the WWGN to a sustainable businesses network by June 2010	✓	✓		✓
11. To increase the number of businesses in the region participating in Resource Efficiency programs by 10% by June 2010	✓	✓		✓
12. To facilitate 2 healthcare network meetings by June 2010 and to support the implementation of the Waste Wise program	✓	✓		✓
Events and Public Place Recycling				
13. To develop a sustainability program for events by June 2010	✓	✓	✓	✓
14. To conduct a regional forum to introduce the new Sustainable Events Online Planner by Sept 2009	✓	✓	✓	✓

15. To facilitate the development to 2 regional community events Waste Wise trailers by June 2010 (subject to funding)	✓	✓	✓	✓
16. To implement best practice PPR systems for 5 major community recreation centres/reserves in the region by June 2010 (subject to funding)		✓	✓	
Litter				
17. To facilitate 3 meetings of the Barwon Litter Prevention and Public Place Recycling Task Force by June 2010		✓	✓	
18. To increase the number of reports to the EPA Report Litters Hotline by 5% by June 2010		✓	✓	
19. To increase awareness of building site litter issues through conducting 2 on-site Clean-Site workshops by June 2010	✓	✓	✓	✓
20. To submit for EPA funding for the appointment of 2 officers to a regional litter education and enforcement squad by September 2009		✓	✓	

Year: 2010-2012- Community Engagement

Objectives	P1	P2	P3	P4
1. Secure funding for and build new Education Centre	✓	✓	✓	✓
2. Develop programs in conjunction with industries that produce waste ie: education programs focusing on key waste area of a particular industry.	✓	✓	✓	✓
3. Investigate excursions for kindergartens	✓	✓	✓	✓
4. Facilitate organics recycling to C&I sector	✓	✓		✓
5. Facilitate the installation of PPR infrastructure at Wye River Foreshore and Bellarine Bayside Foreshore.	✓	✓	✓	✓
6. Facilitate the expansion of Plastic Bag Free to Apollo Bay, Bell Post Hill and Ocean Grove	✓	✓	✓	✓

3.3 Strategy and Performance Monitoring Program

Summary of Achievements

- Regional Waste Survey identifying priorities for implementation
- Kerbside characteristic audits conducted to monitor performance and provide data for strategic planning
- Business plan developed and approved satisfying statutory obligations
- Annual report developed and approved to enable public disclosure of the activity of the organisation
- Quarterly board meetings held satisfying corporate governance obligations

3.3.1 Priorities: Strategy and Performance Monitoring

The following priorities have been identified for Strategy and Performance Monitoring during the period July 2009 – June 2012:

- P1. Reducing Waste Generation ✓
- P2. Increasing Recovery Rate ✓
- P3. Improving littering behaviours ✓
- P4. Reusing waste materials ✓

3.3.2 Objectives: Strategy and Performance Monitoring

Based on the priorities, the following regional objectives have been identified for Strategy and Performance Monitoring for the period July 2009 – June 2012.

Year: 2009-2010- Strategy and Performance Monitoring

Objectives	P1	P2	P3	P4
1. To meet Regional Waste Management Plan objectives and targets set for each year.	✓	✓	✓	✓
2. To develop a three year business plan for 2010-2013 by June 2010	✓	✓	✓	✓
3. To complete an Annual report by Sept 2009 for the 2008-2009 year.	✓	✓	✓	✓
4. Hold a minimum of 4 board meetings each year	✓	✓	✓	✓
5. Undertake an annual waste data survey	✓	✓		✓

Year: 2010-2012- Strategy and Performance Monitoring

Objectives	P1	P2	P3	P4
1. To meet Regional Waste Management Plan objectives and targets set for each year.	✓	✓	✓	✓
2. To develop a three year business plan by the end of each financial year outlining objectives for the next year.	✓	✓	✓	✓
3. To complete an Annual report each year by September	✓	✓	✓	✓
4. Hold a minimum of 4 board meetings each year	✓	✓	✓	✓
5. Undertake an annual waste data survey	✓	✓		✓

3.4 Organisational Systems, Operations and Communications Program

Summary of Achievements:

- Performance reviews conducted and training plans developed
- Regional contracts advisor group created to manage the EOI and tender process
- Newsletters (WiseMail, WasteVine and Schools Newsletter) distributed to stakeholders
- Website maintained

3.4.1 Priorities: Organisational Systems, Operations and Communications

The following priorities have been identified for Organisational Systems and Operations for the period July 2009 – June 2012:

- P1. Reducing Waste Generation ✓
- P2. Increasing Recovery Rate ✓
- P3. Improving littering behaviours ✓
- P4. Reusing waste materials ✓

3.4.2 Objectives: Organisational Systems, Operations and Communications

Based on the priorities, the following regional objectives have been identified for Organisational Systems and Operations for the period July 2009 – June 2012.

Year: 2009-2010- Organisational Systems, Operations and Communications

Objectives	P1	P2	P3	P4
1. Complete an annual performance review for all staff.	✓	✓	✓	✓
2. All regional personnel undertake regular training to enhance job performance	✓	✓	✓	✓
3. Facilitate Councillor and Key Officer briefings on matters of State and Regional Significance as they arise	✓	✓	✓	✓
4. Annually complete a review of the regional communications plan	✓	✓	✓	✓
5. Every two months update the BRWMG website with current information and events	✓	✓	✓	✓
6. Participate in inter-regional forums with key stakeholders	✓	✓	✓	✓
7. Develop and maintain regional databases	✓	✓	✓	✓
8. Facilitate communication between other sustainability service providers in the Region	✓	✓	✓	✓
9. Distribute Schools Network newsletter each term	✓	✓	✓	✓
10. Distribute WasteVine newsletter every 2 months	✓	✓	✓	✓
11. Distribute 4 business newsletters by June 2011	✓	✓	✓	✓
12. Facilitate program launches for major projects	✓	✓	✓	✓

Year: 2010-2012- Organisational Systems, Operations and Communications

Objectives	P1	P2	P3	P4
Complete and annual performance review for all staff.	✓	✓	✓	✓
All regional personnel undertake regular training to enhance job performance	✓	✓	✓	✓
Annually complete a review of the regional communications plan	✓	✓	✓	✓
Every two months update the BRWVG website with current information and events	✓	✓	✓	✓
Participate in inter-regional forums with key stakeholders	✓	✓	✓	✓
Develop and maintain regional databases	✓	✓	✓	✓
Facilitate communication between other sustainability service providers in the Region	✓	✓	✓	✓
Distribute a newsletter to the Schools Network each term	✓	✓	✓	✓
Distribute the regional WasteVine newsletter every 2 months	✓	✓	✓	✓
Distribute 4 business newsletters each year	✓	✓	✓	✓
Facilitate program launches for major projects	✓	✓	✓	✓

4. Summary of Objectives, Actions, KPIs and Timeframes

Objective	Actions	KPI	Resources	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Program 1: Municipal Services and Facilities- MSW															
O.1	Facilitate councils to review individual municipal waste management plans	Plans reviewed	BRWMG, Member Councils												
	Develop a home waste reduction project proposal and gain funding to implement	Funding successfully gained	BRWMG												
	Advertise and award Barwon Community Resource Efficiency Grants Program.	Grants Awarded	BRWMG Community Groups												
O.2	To tender for RENEW program in partnership with MWMG to expand the materials collected through kerbside waste system to include textiles, mobile phones and batteries through a day after kerbside collection service.	Tender awarded	BRWMG, MWMG, Member Councils												
	To decrease the quantity of recyclable materials in the kerbside waste bin by 50% in the SCS through the implementation of a bin signage program and education campaign	50% of residual material recovered	Subject to funding, Surf Coast Shire, BRWMG												
	Include all ewaste into the current Byteback collections for Drysdale and Anglesea T.S. Coordinate e-waste collection points at Alvie and Marengo T.S.	Ewaste collected at 4 transfer stations in the region	BRWMG, Member Councils, TIC Group, SV												
	Support the coordination of the statewide 'sort it out; campaign in the Barwon Region	10% increase in sorted loads on baseline data derived from weekly survey.	BRWMG, Member Councils, GDP Industries, AVRWMG,												
	To review councils hard waste collection and provide recommendation for best practice model	Adopt report and recommendations	BRWMG												
	Facilitate COGG to implement bioreactor cell at Drysdale landfill site	COGG agree to Bio reactor implementation	BRWMG, COGG												
	To increase the number of fluoro light globes collected in the region for recycling through the Blinky Bulb program	25% increase in number of globes collected	BRWMG, ROTARY, TRADERS, HRWMG, SV												
	Facilitate the construction and development of the DICOM facility	Contracts awarded and construction commenced	BRMVG, Member Councils, Golden Plains Shire, ANAECO												

Program 2: Community Engagement Program BRWMG AND COUNCILS									
O.1	Implement the Group's ResourceSmart action plan	June 2010 targets met	BRWMG						
O.2	Facilitate expansion of Waste Wise program to priority council operations as per Waste and litter education plans	Priority Councils operations Waste Wise certified	BRWMG, MEMBER COUNCILS						
O.3	Review councils Waste and Litter Education plan priority actions	Plans reviewed	BRWMG, MEMBER COUNCILS						
O.4	Facilitate Waste Wise Council Network	Network Meetings held	BRWMG, MEMBER COUNCILS						
Program 2: Community Engagement Program SCHOOLS AND EDUCATION CENTRE									
O.5	Advertise EOIs for schools to be supported by the Group to participate in the ResourceSmart AuSSI Vic Waste Module	2 schools selected by Dec 09	BRWMG BARWON SCHOOLS						
	Support selected schools to participate in the ResourceSmart AuSSI Vic Waste Module	2 schools participating by June 2010	BRWMG BARWON SCHOOLS						
O.6	As a member of SouthWest SEN, facilitate the Barwon ResourceSmart Schools Network	Network launched Term 3 09	BRWMG SOUTHWEST SEN						
O.7	Review and implement the Education Centre's strategic plan	As per strategic plan	BRWMG MEMBER COUNCILS SCHOOLS						
O.8	Develop the Sustainability Education Centre business plan	Business plan developed	BRWMG KEY STAKEHOLDERS						
O.9	Develop a schedule for 4 meetings of SouthWest SEN network for 2010 calendar year	4 meetings held	SOUTHWEST SEN MEMBERS						
	Participate in the implementation of the strategic plan for SouthWest SEN	South West SEN Strategic plan implemented	SOUTHWEST SEN MEMBERS						
Program 2: Community Engagement Program BUSINESSES									
O.10	Transition WWGN to a sustainable businesses network	New network established	BRWMG, SV, CARBON DOWN, GCC, BW, COGG, EPA,						
O.11	Facilitate business participation in Resource Efficiency programs	Increase participation of businesses by 10 %	BRWMG GCOC COGG BARWON WATER SV						

Program 3: Strategy and Performance Monitoring												
O.1	Review regional waste management plan	RWMP priority actions included in Business Plan	BRWMG									
O.2	Conduct a Business Planning Workshop and develop Business Plan	Business Plan approved by Board and SV	BRWMG									
O.3	Develop the Annual Report	Annual Report approved by EPA	BRWMG									
O.4	Set agenda and hold board meetings in August, November, February and May	Board meetings held	BRWMG									
O.5	Collect and analyse data from all councils, waste facilities and landfill operators and develop report	Report submitted to the board	BRWMG, Member Councils, Waste Contractors and Facilities									
Program 4: Organisational Systems and Operations												
O.1	Conduct performance review with each staff members	Performance review held	BRWMG and Board									
O.2	Annual training plan developed as part of performance review process	Training plan developed	BRWMG									
O.3	Facilitate briefings as matters of significance arise	Briefings held	BRWMG, Councillors and Officers									
O.4	Conduct a review of the regional communications plan	Communications plan reviewed	BRWMG									
O.5	Upload reports, articles, events and current information to the RWMG website	Website Maintained	BRWMG									
O.6	Attend inter regional forums	Forums attended	BRWMG									
O.7	RWVG database maintained, new contacts added as necessary	Database maintained	BRWMG									
O.8	Facilitate cross agency networks, and invite other agencies to participate in relevant steering committees	Service providers participating in BRWMG activities	BRWMG and Sustainability Service Providers									
O.9	Schools Newsletter developed and distributed	Newsletter published	BRWMG									
O.10	WasteVine developed and distributed	Newsletter published	BRWMG									
O.11	Businesses Newsletter developed and distributed	Newsletter published	BRWMG									
O.12	Facilitate launches for major projects	Launches held	BRWMG									

5. Financials

2008/2009		2009/2010	2010/2011	2011/2012
<u>EXPENDITURE</u>				
<u>Administration</u>				
Includes all core activities inc staff, office rental, specialist consultancy, insurance, meeting expenses, advertising, production of annual report, business plan and other statutory and information reports/ brochures.				
\$335,053	Total Administration	\$343,019	\$370,000	\$388,500
<u>Projects</u>				
\$22,000	Waste Management Plan Studies	\$27,000	\$30,000	\$35,000
\$2,000	Central Waste Data Base	\$2,000	\$2,000	\$2,000
\$15,000	Regional Education Centre	\$15,000	\$15,000	\$15,000
\$5,000	Education and Promotional Materials	\$5,000	\$5,000	\$5,000
\$5,000	Smarter Shopping campaign	\$5,000	\$5,000	\$5,000
\$5,000	Schools and Healthcare Program	\$5,000	\$5,000	\$5,000
\$2,000	Advertising for Regional projects and Contracts	\$2,000	\$2,000	\$2,000
\$5,000	Community Grants	\$5,000	\$5,000	\$5,000
\$5,000	Events Program	\$5,000	\$5,000	\$5,000
\$10,000	Litter Prevention Task force	\$10,000	\$10,000	\$10,000
\$6,000	Education Centre Programs	\$6,000	\$6,000	\$6,000
\$15,000	Waste Surveys	\$15,000	\$15,000	\$15,000
\$5,000	Regional Waste Treatment Facility Investigation	\$5,000	\$5,000	\$5,000
\$5,000	Waste Wise SME program	\$5,000	\$5,000	\$5,000
\$107,000	Total Projects	\$112,000	\$115,000	\$120,000
\$442,053	TOTAL EXPENDITURE	455,019	\$485,000	\$480,000
<u>INCOME</u>				
<u>Administration</u>				
(\$197,500)	Landfill Levy Return	(203,565)	(209,500)	(216,000)
(\$26,644)	Other income	(\$26,000)	(\$30,000)	(\$30,000)
(\$60,000)	Landfill levy Education support	(\$60,000)	(\$60,000)	(\$60,000)
(\$50,909)	Gap Funding	(\$53,454)	(\$0)	(\$0)
(\$0)	Member Council Education Contribution	(\$0)	(\$70,500)	(\$102,500)
(\$335,053)	Total Administration	(\$343,019)	(\$370,000)	(\$388,500)
<u>Projects</u>				
(\$107,000)	Member Council's project contribution	(\$112,000)	(\$115,000)	(\$120,000)
(\$107,000)	Total Projects	(\$112,000)	(\$115,000)	(\$120,000)
(\$442,053)	TOTAL INCOME	(\$455,019)	(\$485,000)	(\$508,500)
\$0	OPERATING (SURPLUS) /DEFICIT	\$0	\$0	\$0

5.1 CORE FUNDING FOR ADMINISTRATION CONTRIBUTION

Administration contribution funding is provided from the environmental landfill levy in accordance with the Environment Protection (Resource Efficiency) Act 2002. The budget provided relies upon 'gap funding' support from Sustainability Victoria and Environment Protection Authority 2009/2010 and subsequent member Council support 2010/2011 and 2011/2012..

5.2 Member Council Contributions

Member Council annual programs contribution towards regional programs to meet the waste management objectives of the Barwon Regional Waste Management Plan.

Member Council	2009-10	2010-11	2011-12
City of Greater Geelong	\$82,209	\$84,411	\$88,081

SurfCoast Shire	\$14,968	\$15,369	\$16,037
ColacOtway Shire	\$12,365	\$12,696	\$13,248
Borough of Queenscliff	\$2,459	\$2,524	\$2,634
TOTAL	\$112,000	\$115,000	\$120,000

Appendix A – Legislative Requirements

Regional Waste Management Groups 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.*

Under the *Environment Protection Act 1970*, Regional Waste Management Groups are required to prepare and submit annually a draft three year business plan to the Minister for Environment, Water and Climate Change for approval. The *Act* sets out the compliance requirements that business plans must satisfy before approval by the Minister. Section 50LA of the *Act* states:

50LA Annual business plan

- (1) Each year 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) that is consistent with—
 - (i) the current business plan of Sustainability Victoria; and
 - (ii) any current and relevant state-wide strategy published by Sustainability Victoria; and
 - (iii) its regional waste management plan.
- (1A) After amending its draft business plan in any way required by the Minister, the regional waste management group must submit a final business plan to the Minister for approval on or before the date required by the Minister.
- (2) If a regional waste management group fails to comply with subsection (1) or (1A), the Minister may direct the Authority to withhold any payment the Authority is required to make to the group under section 52B until the Minister notifies the Authority that she or he is satisfied that the group has complied with subsection (1) or (1A).
- (3) The Authority must comply with such a direction.
- (4) Before making such a direction, the Minister must consult with Sustainability Victoria.
- (5) A regional waste management group must have regard to its current business plan in carrying out its functions.
- (6) A regional waste management group must ensure that a copy of its current business plan is available for inspection by members of the public at its principal place of business whenever that place is open to the public

Appendix B – Landfills and Transfer Stations in the Region

Municipality	Facility	Location
City of Greater Geelong	Corio Landfill	Corio
	Drysdale Landfill and Transfer Station	Drysdale
	Geelong Resource Recovery Centre	North Geelong
	Point Henry Resource Recovery Centre	Point Henry
	Fyansford Landfill and Transfer Station	Fyansford
Surf Coast Shire	Anglesea Landfill and Transfer Station	Anglesea
	Lorne Transfer Station	Lorne
	Winchelsea Transfer Station	Winchelsea
	Deans Marsh Transfer Station	Deans Marsh
Colac Otway Shire	Alvie Landfill (inert) and Transfer Station	Alvie
	Marengo Transfer Station	Marengo
	Birregurra Transfer Station	Birregurra
	Colac Transfer Station	Colac