

Annual Plan & Budget

Cradle Coast Waste Management Group

2022/23

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Cradle Coast Waste Management Group

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1 EXECUTIVE SUMMARY

The Cradle Coast Waste Management Group (CCWMG) was formed in 2007 to improve waste management across the North-West Coast of Tasmania from a regional perspective, providing efficiencies and economies of scale and provide specialty waste reduction services.

The CCWMG prepares a five-yearly Strategic Plan which details projects and strategies for improvements in resource recovery and waste reduction for member councils and the region's residents and businesses. This Annual Plan and Budget (AP&B) marks the beginning of the CCWMG 2022/23 – 2026/27 Strategic Plan Actions.

Over the past fifteen years, these programs have been funded by a voluntary levy for landfilled waste, which in FY 2022 was charged at \$5.50 per Tonne. On 1st July 2022, the Tasmanian State Government will begin collection of a legislated landfill levy of \$20.00 per tonne (State Levy). The State Government have committed to funding the work of regional waste groups and has made a statement that all regional groups will be treated equitably, and that none will be worse off. On this basis the CCWMG is forecasting a contribution of \$7.50 per tonne commencing 1st July 2022.

The AP&B is set out under four program headings:

- Education and Awareness Initiatives (Table 1)
- Waste Industry Improvements (Table 2)
- Waste Diversion Programs (Table 3)
- Governance and Program Maintenance (Table 4).

The projects are forecast to cost \$605,859. It is estimated that levy income of \$573,750 will be received from the State Government and that recovery of expenses from other groups will equal \$51,000. The net result for delivering these activities is \$19,391.

This document gives a brief description of the objectives for each budgeted project. Where appropriate the CCWMG members receive detailed "Scope of Works", to review prior to issuing approval. This is to ensure that project outcomes will meet the Group's quality and cost expectations.

Table 1: 2022/23 Waste Education and Awareness

Ref #	Action	Action Summary
1.01	Recycling bin assessments	Residential recycling bin assessments and contamination education across the region with reporting.
1.02	Recycling Education Schools Program	Rethink Waste Schools Program for educating students in recycling habits across the region.
1.03	Recycling Education Public Events	Promote good recycling habits at public events across the region. Includes Repair café at Ecofest.
1.04	Statewide Rethink Waste Education & Promotion	State-wide waste education & communications, including Rethink Website.
1.05	FOGO Education & Marketing	FOGO education and communications in preparation for FOGO roll out.

Table 2: 2022/23 Waste Industry Improvements

Ref #	Action	Action Summary
2.01	Illegal Dumping Database	Maintain and report on the CCWVG illegal dumping database.
2.02	Illegal Dumping Funding	Funding available for Councils to apply for signage, cameras, clean-ups, and other initiatives to reduce illegal dumping.
2.03	Regional WTS & RRC Improvements	Funding for Councils to implement recommended actions detailed in the Best Practice Guidelines review, or other relevant initiatives that improve the safety, performance or environmental impact of WTS / RRC.
2.04	FOGO Rollout Assistance	Assist Councils and WTS with FOGO roll out.
2.05	WTS Staff Training	Allocation for training transfer station staff - may include changes to safety regulations, State levy requirements or new diversion initiatives being rolled out.
2.06	Customer Service Centre Management	Service call centre to be brought online early to enable smooth transition with current to new recycling contract. Costs to cover policy and process approvals and customer service expectations.
2.07	Contingency for Budgeted Projects and Unknown	Funding allocation for opportunities that arise during the year and projects excesses.

Table 3: 2022/23 Waste Diversion Programs

Ref #	Action	Action Summary
3.01	Household Battery Recycling	Free household battery collection at transfer stations and Council offices (includes advertising, bins, collections services, transport and disposal).
3.02	Fluoro Tube & Globe Recycling	Free fluoro tube and globe collection at transfer stations and Council offices (including advertising, bins, collections services, transport and disposal).
3.03	E-Waste Recycling	Free e-waste collection at 1 transfer station in each municipality (including advertising, bins, collections services, transport and disposal).
3.04	Paint Recycling	Free paint recycling service, covered by the Paint Back Scheme.
3.05	Kerbside Recycling and FOGO Collection Tender	Tender management of Kerbside Recycling and FOGO collections.
3.06	Green Waste Mulch Contract	Revise contract specifications, tender advertising, management of tender process and contract (due for renewal 2023/24 FY).
3.07	Household Hazardous Waste	Host yearly collection events of Household Hazardous waste chemicals.
3.08	Tyre Subsidy	CCWMMG reimburse \$2/tyre for Councils who recycle tyres through Tyrecycle Tasmania - eligible number of tyres per Council is detailed in the relevant Annual Plan & Budget.
3.09	Contingency for Budgeted Projects and Unknown	Funding allocation for opportunities that arise during the year and projects excesses.

Table 4: 2022/23 Governance and Program Maintenance

Ref #	Action	Action Summary
4.01	CCWMMG Annual Report	Publication of Annual Report costs
4.02	Waste Governance	Stage 2 investigation, followed by implementation
4.03	CCWS Administration Fees	<ul style="list-style-type: none"> • CCWMMG executive, administrative, financial and communication support • Waste Levy funding management • Regional Waste Data collection and Reporting
4.03	CCWS Project Management Fees	<p>Dulverton Waste Management (DWM) Project Delivery as per the Terms of Reference (TOR). Includes:</p> <ul style="list-style-type: none"> • Financial Administration, Budget preparation and Reporting requirements • Deliver CCWMMG Projects and ongoing services • Procurement and technical support

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3 GLOSSARY OF ABBREVIATIONS

AP&B	Annual Plan & Budget
BCC	Burnie City Council
CEO	Chief Executive Officer for CCWS/ DWM
CCC	Central Coast Council
CHC	Circular Head Council
CCWMG	Cradle Coast Waste Management Group
CCWS	Cradle Coast Waste Services
DCC	Devonport City Council
DWM	Dulverton Waste Management
FOGO	Food Organics Garden Organics
KC	Kentish Council
KPI	Key Performance Indicator
LC	Latrobe Council
MRF	Materials Recycling Facility
MSW	Municipal Solid Waste
NTWMG	Northern Tasmania Waste Management Group
P&AM	Project & Administration Manager
RFQ	Request for Quote
RRC	Resource Recovery Centre
STWMG	Southern Tasmania Waste Management Group
TOR	Terms of Reference
WTS	Waste Transfer Station
WWC	Waratah Wynyard Council

4 INTRODUCTION

4.1 Cradle Coast Waste Management Group Structure

The Cradle Coast Waste Management Group (CCWVG) was formed in 2007 to improve waste management from a regional perspective, providing efficiencies and economies of scale and provide specialty waste reduction services. CCWVG represents seven northwest Tasmanian municipal councils. These include: Burnie City (BCC), Central Coast (CCC), Circular Head (CHC), Devonport City (DCC), Latrobe (LC), Kentish (KC) and Waratah Wynyard (WWC).

The CCWVG is governed by the Terms of Reference (TOR), which was affected on 1st November 2020. Prior to this, the Interim Memorandum of Understanding (MOU) was in affect whilst the Terms of Reference (TOR) were under development. The CCWVG members consist of the General Manager's (GM/s) from the participating Councils.

Current CCWVG members:

- Sandra Ayton (Chair), CCC representative
- Matthew Saward, CHC Representative
- Simon Overland, BCC representative
- Matthew Atkins, DCC representative
- Gerald Monson, LC and KC representative
- Shane Crawford, WWC representative.

Cradle Coast Waste Services (CCWS), part of the Dulverton Regional Waste Management Authority (DWM), provides project management support and waste expertise to the CCWVG and is represented by:

- Mat Greskie, CEO or delegated officer.

4.2 CCWVG Strategic Plan

The CCWVG's strategic vision is to:

'Deliver a sustainable community in the Cradle Coast region of Tasmania by implementing strategies which minimise waste through increases in waste diversion and recovery.'

The 2022/23 Annual Plan and Budget has been prepared concurrently with the CCWVG Strategic Plan 2022/23 – 2026/27. Budgets have been applied in anticipation of the priorities of the group and with regards to the discussion at the Strategic Plan Workshop held in February 2022.

Four strategic areas were identified in the CCWVG previous strategic plan and it is anticipated that once the CCWVG 2022/23 – 2026/27 Strategic Plan is completed, similar goals will be identified. The continuation of these objectives has been used as a basis for this document.

The goals of the CCWMG Strategic Plan 2017-2022 were:

Waste diversion: Diversion of materials from landfill to increase resource recovery, extend the life of existing landfills and reduce greenhouse gas emissions from waste.

Regional planning & efficiencies: Provide regional planning and coordination of waste infrastructure and services to provide improved resource recovery, delivering efficiencies and reducing costs of services/ waste infrastructure.

Partnerships: Maintain partnerships with government, planning authorities and the three waste regions to shape waste management policies and regulation to influence future regulatory requirements and identify programs and infrastructure best delivered with a state-wide approach.

Community engagement: Work with the community and industry, through education and feedback, to encourage waste avoidance and reuse to improve the use of existing and future services.

4.3 CCWMG Funding

Over the past fifteen years, the CCWMG has been funded by a voluntary levy for landfilled waste collected at the regions three landfills; Dulverton (DWM), Port Latta and Lobster Creek. During the 2021/22 FY this levy was charged at a rate of \$5.50 per Tonne. This rate was scheduled to increase by \$0.50 per year for the next ten years.

On 1st July 2022, the Tasmanian State Government will begin collection of a legislated landfill levy of \$20.00 per Tonne (State Levy) which will supersede the current funding model. This levy will increase to \$60.00 per Tonne over four years.

Tasmania has three Waste Management Groups – Northern Tasmania (NTWMG) and Southern Tasmania Regional (STWMG). The State Government have committed to funding the work of regional waste groups and has made a statement that all regional groups will be treated equitably, and that none will be worse off. The NTWMG currently charges \$7.50 per tonne. On this basis the CCWMG is forecasting a contribution of \$7.50 per tonne commencing 1st July 2022.

In forward planning the \$7.50 amount has been indexed with CPI until the previously scheduled \$0.50 increase overtakes the rate of CPI. At this point an increase has been applied to match the CCWMG 10 year plan.

5 WASTE EDUCATION AND AWARENESS PROGRAMS

The Waste Education and Awareness budget identifies services and programs which assist with improving public understanding of resource recovery services and recovery contamination issues or improve waste behaviours.

5.1 Ref # 1.01 - Recycling Bin Assessments

Residential recycling bin assessments and contamination education across the region.

Recycling Bin assessments have been an integral part of CCWVG community education for many years. This program involves sampling kerbside recycling presentations over a period and assessing of the contents of bins to provide individual feedback on bin contamination levels.

The results of these assessments are reported to CCWVG and assist the messaging and decision making of other communication efforts.

\$5,000 of this budget has been allocated for CCWS to undertake a comprehensive data analysis and to generate a final report which will detail the following:

- Results of the assessment
- Comparison with previously assessed areas
- The effects the communication campaign may have had on bin contamination
- Recommendations for future media campaigns

5.2 Ref # 1.02 - Recycling Education Schools Program

Rethink Waste Schools Program for educating students in recycling habits across the region.

The Rethink Waste School Education Program educates students on the correct kerbside recycling habits and encouraging children to think about the correct bin for their waste items.

Additionally, education officers assist schools with the implementation of waste audit resources and completing school waste audits. The CCWVG budget allowance enables up to 30 school to participate, with an average of 6 classes per school.

5.3 Ref # 1.03 - Recycling Education Public Events

Promote good recycling habits at public events across the region. Includes Repair café at Ecofest.

Promoting good recycling habits at public events can include education officer attendance at events with a booth and educational materials, assisting event organisers with waste planning or educating attendees on the use of bins at point of disposal.

CCWVG assisted the expansion of Ecofest in 2022 to include a repairer's space. This service will be continued in the 2022/23 budget.

5.4 Ref # 1.04 - Statewide Rethink Waste Education & Promotion

State-wide waste education & communications, including Rethink Website.

The Rethink Waste website, marketing and communications are a coordinated effort between the CCWVG, NTWVG and STWVG. An MOU is currently in place to continue this service until June 2024. In 2021 the Tasmanian State government committed additional funds to this program and it is hoped that the funding may continue in to the future.

5.5 Ref # 1.05 - FOGO Education & Marketing

FOGO education and communications in preparation for FOGO roll out.

Allocation of funding for the promotion and education of FOGO kerbside collections, service provision and contamination.

6 WASTE INDUSTRY IMPROVEMENTS PROGRAMS

Waste Industry Improvement programs provide funding and services to support Councils in providing waste recovery services.

6.1 Ref # 2.01 - Illegal Dumping Database

Manage and annually report on the regional illegal dumping database.

The CCWMG manage a database to capture illegal dumping activity with the goal of reducing hot spots and preventing illegal dumping. Data captured is collated and reported to CCWMG by CCWS annually.

In 2019 the Environmental Protection Authority (EPA) released a state-wide illegal dumping database, which accepts reports from both land owners and members of the public. The reporting capabilities of this database are being refined and the CCWMG anticipate this resource will be fully established over the next 12 months.

Budget allocated to this project is to enable CCWS to complete the final report and assist councils in the adjustment to the EPA portal.

6.2 Ref # 2.02 - Illegal Dumping Funding

Conduct one round of illegal dumping funding.

One round of funding will be carried out, giving Councils the opportunity to apply for illegal dumping clean up assistance, signage, CCTV and any other relevant project initiatives. Priority will be given to applicants who are actively utilising the illegal dumping database to report incidents.

It is anticipated the EPA will be taking a larger role in illegal dumping and littering across the State with the roll out of the State Levy. State activity in this area will be monitored over the coming months and if service levels meet expectations, it is anticipated that this funding round may be the last offered by the CCWMG.

6.3 Ref # 2.03 - Regional WTS & RRC Improvements

Funding for Councils to implement recommended actions detailed in the Best Practice Guidelines report, or other relevant initiatives that improve the safety, performance or environmental impact of WTS / RRC.

The CCWMG will conduct one round of funding for Councils to apply for assistance to improve their WTS / Resource Recovery Centres (RRC) in line with the Transfer Station Best Practice Guidelines 2022, the WTS Best Practice Review 2022 and/or to prepare for the introduction of a State Levy.

6.4 Ref # 2.04 - FOGO Roll out Assistance

Assist Councils and WTS with FOGO roll out.

Funding has been allocated to assist Councils with the costs associated with issues, training, education and reporting in anticipation of FOGO service provision in 2023.

6.5 Ref # 2.05 - WTS Staff Training

Allocation for training RRC / WTS staff.

With the implementation of the Container Refund Scheme (CRS) and the State levy, it is anticipated that CCWS will facilitate several workshops across the region to assist with education of these programs.

6.6 Ref # 2.06 - Customer Contact Centre Management

Budget allocation to investigate, and if viable deliver a Customer Contact Centre in association with the new recycling contract. Costs may include development of policy, process instruction and procedures.

A regional Customer Contact Centre has been included in the Kerbside Collection Tender which is currently under review. It may be preferable to roll this service out in advance of the kerbside collection contract. As this possibility is investigated, budget has been allocated in the 2022/23 Budget for development costs and for implementation in the 2023/24 FY.

6.7 Ref # 2.07 - Contingency for Budgeted Projects and Unknown

Funding allocation for opportunities that arise during the year and projects excesses.

7 WASTE DIVERSION PROGRAMS

7.1 Ref # 3.01 - Household Battery Recycling

Free household battery recycling program.

The CCWMG will continue to fund a free household battery recycling program, with drop off points available at Council offices and WTS.

7.2 Ref # 3.02 - Fluoro Tube & Globe Recycling

Free fluoro tube and globe recycling program.

The CCWMG will continue to fund a free fluoro tube and globe recycling program, with drop off points available at each WTS.

7.3 Ref # 3.03 - E-waste Recycling

Free E-Waste recycling program.

The CCWMG will continue to fund a free e-waste recycling program, with drop off points available at each WTS.

7.4 Ref # 3.04 - Paint Recycling

Participate in the Paintback funded paint recycling program.

The Paintback free paint recycling service has been re-contracted for a period of 10 years across the region, with drop off points available at each WTS. Service will continue until at least July 2031.

7.5 Ref # 3.05 - Kerbside Recycling and FOGO Collection Tender

Tender management of Kerbside Recycling and FOGO collections.

The Kerbside Recycling and FOGO Tender was negotiated in the 2021/22 FY. No budget allocation has been made for the 2022/23 FY however, this has been included in planning in case any unexpected costs emerge.

7.6 Ref # 3.06 - Green Mulch Contract

Revise contract specifications, tender advertising, management of tender process & contract.

Management of this contract is included in CCWS program maintenance services. The contract will be renewed in the 2023/24 FY and a small budget has been allowed for this service at that time.

7.7 Ref # 3.07 - Household Hazardous Waste

Host collection events of Household waste chemicals.

Household chemical collections conducted at Council RRC / WTS in April 2021, October 2021 and February 2022 have been very successful. It has been determined that a yearly series of collection events of Household chemicals will continue and give consistency to residents.

7.8 Ref # 3.08 - Tyre Subsidy

Provide a \$2/tyre subsidy for tyre recycling (up to 500 tyres per Council)

This service has been provided to Councils for the past five years and was due to be discontinued at 30th June 2022. Due to the current increased cost of transport of tyres, CCWVG has determined to continue this funding for one more year.

7.9 Ref # 3.09 - Contingency for Budgeted Projects and Unknown

Funding allocation for opportunities that arise during the year and projects excesses.

8 GOVERNANCE AND PROGRAM MAINTENANCE

The CCWMG Governance, maintenance and reporting and administration services are covered in this section.

8.1 Ref # 4.01 - CCWMG Annual Report

CCWS will develop the 2021/22 Annual Report (which will then be professionally designed) for approval by the CCWMG. This budget covers the cost for professional publication.

8.2 Ref # 4.02 - Waste Governance

Funding to transition into the new Waste Governance Model, including the costs associated with developing an agreement. Funding will be allocated and utilised as required.

8.3 Ref # 4.03 - CCWS Administration Management

CCWS is commissioned under the CCWMG TOR to manage CCWMG programs, finances and provide administrative assistance. This includes the preparation and distribution of:

- CCWMG Annual Report
- CCWMG Annual Plan and Budget

8.4 Ref # 4.04 - CCWS Project Management

CCWS is commissioned under the CCWMG TOR to manage CCWMG projects and regional contracts. This includes project design, delivery, contract oversight and CCWMG reporting.

9 FINANCIALS

Table 5: Forecast 2021/22 Closing Balance

Forecast 2021/22 Closing Balance Regional Waste Management Levy	
Opening Balance as at 01/07/2021	\$439,752
Forecast Income to 30/06/2022	\$538,165
Forecast Expenditure to 30/06/2022	(\$757,897)
Forecast closing CCWVG Waste Levy Account balance at 30/06/2022	\$220,020

Table 6: Forecast 2021/22 Income & Expenditure Summary

Forecast 2022/23 Income & Expenditure Summary Regional Waste Management Levy	
Forecast closing CCWVG Waste Levy Account balance 30/06/2022	\$220,020
Forecast 2022/23 levy funds received (@ \$7.50/t)	\$590,250
Less Dorset Council Levy Refund	(\$16,500)
Forecast Interest Income	\$500
Forecast Expense Recovery Income (<i>projects other WMGs and Councils contribute to</i>)	\$51,000
Total Income	\$845,270
2021/22 Projects & Activities	\$655,859
Total Expenditure	\$655,859
Forecast closing CCWVG Waste Levy Account balance at 30/06/2023	\$189,411

10 CCWMG 10 YR FINANCIAL PLAN (5 YR EXCERPT SUMMARY)

The full CCWMG 10 Year Financial Plan (10YFP) is located under Appendix 1, as updated with the forecast income from the State Levy and the delay with the FOGO roll out originally expected in the 2022/23 FY. Table 6 provides a summary of the Assumptions, Income and Expenditure forecasts within the 10YFP over the next five years. It must be noted that this plan is subject to change as circumstances change and all projects detailed within the 10YFP are required to be considered as part of the relevant Annual Plan and Budget process.

Table 7: 5 Year Excerpt from the CCWMG 10 Year Financial Plan

Assumptions:	2022/23	2023/24	2024/25	2025/26	2025/27
Total Levy Amount/t:	\$7.50	\$7.69	\$7.88	\$8.08	\$8.50
Landfill Waste (Tonnes):	78,700	73,306	74,039	71,724	71,646

Income Forecasts:	2022/23	2023/24	2024/25	2025/26	2025/27
Opening Balance:	\$220,020	\$189,411	\$111,901	\$61,926	\$53,077
Waste Levy Income:	\$573,750	\$546,456	\$565,719	\$579,295	\$608,987
Interest Income:	\$500	\$423	\$423	\$300	\$300
Expense Recovery Income:	\$51,000	\$64,000	\$65,600	\$67,240	\$68,921
Total Income:	\$845,270	\$800,291	\$743,643	\$708,761	\$731,286

Expenditure Forecasts:	2022/23	2023/24	2024/25	2025/26	2025/27
Total Education and Awareness Initiatives Expenses	\$187,600	\$262,375	\$315,814	\$274,258	\$244,365
Total Waste Industry Improvements Expenses	\$155,000	\$183,500	\$90,000	\$75,000	\$73,500
Total Waste Diversion Expenses	\$141,710	\$128,428	\$144,213	\$147,069	\$189,995
Total CCWMG Governance and Program Expenses	\$171,549	\$114,087	\$131,690	\$159,357	\$157,091
Total Expenditure:	\$655,859	\$688,390	\$681,717	\$655,683	\$664,952

Profit / Loss for the year	-\$30,609	-\$77,510	-\$49,975	-\$8,848	\$13,257
Closing Balance	\$189,411	\$111,901	\$61,926	\$53,077	\$66,334