

Annual Plan & Budget – Public Version

Cradle Coast Waste Management Group

2024/25

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Cradle Coast Waste Management Group

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GLOSSARY OF ABBREVIATIONS

AP&B	Annual Plan & Budget
BCC	Burnie City Council
C&D	Commercial & Demolition
C&I	Commercial & Industrial
CCC	Central Coast Council
CEO	Chief Executive Officer for CCWS/ DWM
CCWMG	Cradle Coast Waste Management Group
CCWS	Cradle Coast Waste Services
CHC	Circular Head Council
CN	Circular North (formally Northern Tasmania Waste Management Group)
DCC	Devonport City Council
DWM	Dulverton Waste Management
EPA	Environmental Protection Authority
FOGO	Food Organics Garden Organics
KC	Kentish Council
KIC	King Island Council
KPI	Key Performance Indicator
LC	Latrobe Council
MRF	Materials Recycling Facility
MSW	Municipal Solid Waste
NRE	Department of Natural Resources and Environment
PM	Project Manager
RFQ	Request for Quote
RRC	Resource Recovery Centre
TWS	Tas Waste South (formally Southern Tasmania Regional Waste Authority)
TOR	Terms of Reference
WCC	West Coast Council
WRRB	Waste and Resource Recovery Board
WTS	Waste Transfer Station
WCC	West Coast Council
WWC	Waratah Wynyard Council

1 EXECUTIVE SUMMARY

The Cradle Coast Waste Management Group (CCWMG) is comprised of 9 North West Councils including Burnie City, Central Coast, Circular Head, Devonport City, Kentish, King Island, Latrobe, Waratah Wynyard and West Coast. Participating Councils operate under a Terms of Reference and project and administration services are provided by Dulverton Waste Management's (DWM) 'Cradle Coast Waste Services' (CCWS) arm.

The Tasmanian State Government Landfill Levy will be increasing from \$21.36 to \$44.88 in 2024/25 and continues to be managed by the Waste and Resource Recovery Board (WRRB), who are the main financial contributors to the CCWMG budget.

The CCWMG are guided by the 2023-2028 CCWMG Strategic Plan and this Annual Plan and Budget (AP&B) has been adapted to align with the following key strategic objectives:

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

This document sets out project expectations and goals and where appropriate the CCWMG members will 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.

The 2024/25 projects detailed in this Annual Plan & Budget (summarised in Tables 1 to 3) are forecast to cost \$1,167,476 plus \$114,000 of cost recovery items. Based on recent discussions with NRE it has been forecast that the CCWMG would receive \$824,670 income from the State Government for the 2024/25 FY (this includes a portion of KIC and WCC levy received as directed from the State). Income from other sources include interest and cost recovery and are projected at \$115,000. This results in a budget surplus of \$128,437 for the year.

CCWMG is expected to finish the 2023/24FY with \$470,243 in total funds, of which \$239,324 is remaining Council contributed capital, and a budget surplus of \$230,919 from the WRRB allocated funds. Based on forecast calculations it is anticipated the CCWMG's closing bank balance at the completion of 2024/25 will be \$128,437, showing a full spending of WRRB contributed funds (both current year and carried forward) and a \$110,887 draw down on CCWMG contributed capital.

Annual funding amounts are confirmed through the Department of Natural Resources and Environment (NRE). At the time of developing this budget, precise NRE grant allocations have not been released and CCWS is working off best information from the Department to date.

This year marks the final of 3 years of the Grant Deed program between NRE and the three regional waste groups. Funding has been allocated in this budget to assist with costs associated to negotiate a new funding arrangement and as part of these negotiations the CCWMG 10 Year Financial Plan will be amended to better align with current strategic goals, both at a State level and with the 2023 – 2028 CCWMG Strategic Plan.

Table 1: 2024/25 Community Engagement Programs

Ref #	Action	Action Summary	Strategic Plan Ref #
3.1	Regional Bin Assessments	Residential bin assessments and contamination education across the region.	24
3.2	Incoming FOGO Audit	Support the FOGO start-up by removing and recording contamination received in kerbside bins prior to entering the receiving facility.	8, 24
3.3	Regional Schools Program	State-wide waste education & communications, including Rethink Website.	12, 26, 42, 43
3.4	Public Events	Promote waste reduction at public events across the region.	12, 26, 39, 40
3.5	Statewide Rethink Waste Education & Promotion	State-wide waste education, communication and Rethink Waste website management.	12, 26, 37, 38
3.6	FOGO Education & Marketing	FOGO education and communications for FOGO roll out.	26
Total for Community Engagement Programs:			\$408,000

Table 2: 2024/25 Waste Diversion Programs

Ref #	Action	Action Summary	Strategic Plan Ref #
4.1	Household Battery Recycling	Free household collection at transfer stations and Council offices.	6, 12
4.2	Fluoro Tube & Globe Recycling	Provision of free fluoro tube and globe collection at transfer stations.	6, 12
4.3	E-waste Recycling	Provision of free e-waste collection at transfer stations in each municipality.	6, 12
4.4	Paint Recycling	Free paint recycling service, covered by the Paint Back Scheme.	6, 12
4.5	Xray Collections	Provision of free X-ray recycling service in each municipality.	6, 12
4.6	Mobile Phone Collections	Provision of free mobile phone recycling service in each municipality.	6, 12
4.7	Green Waste Mulch Contract Management	Management of the regional Green Waste Contract.	6
4.8	Regional Steel Contract Management	Management of the regional Steel Contract.	6
4.9	Regional Concrete Crushing Contract Management	Management of the regional Concrete Crushing Contract.	6, 14
4.10	Household Hazardous Waste	Fund a series of Household Hazardous Waste collection events across the region.	21
4.11	Illegal Dumping Signage, Education & Data Analysis	Funding available to undertake illegal dumping education and preventative activities.	27
4.12	Asbestos Information Packs	Develop Asbestos safety packs for distribution by Councils.	27

Ref #	Action	Action Summary	Strategic Plan Ref #
4.13	Container Refund Scheme (CFS)	Support the region with establishing the CRS program once more information becomes known.	11
4.14	C&I Organics Program Development	Investigate the development of a C&I organics diversion program.	19
4.15	C&I Resource Recovery from WTS	Undertake a trial to determine the resource recovery potential from WTS general waste skip bins.	18, 20
4.16	Home Composting	Home composting resources and education.	25
4.17	Tyre Subsidy	CCWMG to reimburse \$2/tyre for Councils who recycle tyres through Tyrecycle Tasmania.	8
4.18	Public Place Hubs	Establish at least 1 publicly accessible recycling hub in KIC and WCC.	12
4.19	Allocation for Unknown	Funding allocation for waste diversion opportunities that arise during the year and/or project excesses.	
Total Waste Industry Improvements:			\$335,000

Table 3: 2024/25 Governance Programs (Regional Management, Planning & Partnership)

Ref #	Action	Action Summary	Strategic Plan Ref #
5.1	2023/24 Annual Report	Development of the 2023/24 Annual Report.	
5.2	Mandalay Program	Mandalay associated costs.	3, 5, 8, 10
5.3	NRE CCWMG Reporting	Undertake Monthly NRE Reporting for Councils.	3, 5, 9
5.4	Waste Governance	Implementation of governance changes.	2
5.5	Regional Kerbside Waste Collection Tender	Tender for a regional kerbside waste collection service.	2, 6, 8
5.6	Regional Transfer Station Improvements	Assist Councils with bringing WTS/RRC facilities up to best practice standards.	7
5.7	Waste Transfer Station Staff Training	Training funding for WTS/RRC staff.	7, 8
5.8	Kerbside Recycling and FOGO Contract Management	Management of the Kerbside Recycling and FOGO Concrete.	7, 8
5.9	Negotiate Next NRE Grant	Negotiate the next waste levy grant with NRE.	
5.10	Project Management & Administration	Undertake project management and administration of the CCWMG's activities.	
5.11	Allocation for Unknown	Funding allocation for governance opportunities that arise during the year and/or project excesses.	
Total Waste Diversion Programs:			\$424,476

2 INTRODUCTION

2.1 Cradle Coast Waste Management Group Structure

The Cradle Coast Waste Management Group (CCWMG) was formed in 2007 to improve waste management from a regional perspective, providing efficiencies and economies of scale and provide specialty waste reduction services in the North-West of Tasmania. CCWMG now represents nine northwest Tasmanian municipal councils with King Island (KIC) and West Coast Councils (WCC) becoming members in the 2023/24 financial year. Other member Councils include Burnie City (BCC), Central Coast (CCC), Circular Head (CHC), Devonport City (DCC), Latrobe (LC), Kentish (KC) and Waratah Wynyard (WWC).

The CCWMG is governed by the Terms of Reference (TOR), which was effected on 6th December 2023 and will be reviewed in June 2025. The CCWMG membership currently consists of the General Manager's (GM/s) from the participating Councils.

Current CCWMG members:

- Matthew Atkins (Chair), DCC representative
- Simon Overland, BCC representative
- Barry Omundson, CCC representative
- Vanessa Adams, CHC Representative
- Jason Browne, LC and KC representative
- Kate Mauric, KIC representative
- Ciara Spencer, WCC representative
- Shane Crawford, WWC representative.

Cradle Coast Waste Services (CCWS), part of the Dulverton Regional Waste Management Authority (DWM), hosts the group and provides project management support and waste expertise to the CCWMG and is represented by Veronica Schilling, CEO or delegated officer.

2.2 CCWMG Strategic Plan

The CCWMG'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.

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 third year of the CCWMG 2022/23 – 2027/28 Strategic Plan Actions.

Four strategic areas are identified in the CCWMG strategic plan which form the basis for budget goals and performance measurements.

The objectives of the CCWMG Strategic Plan 2023-2028 are:

1. By 2028, establish regionally consistent practices for waste management in all member council areas for consistent waste contracts, services and best practice principles;
2. By 2028, target 60% MSW resource recovery;
3. By 2028, target <10% contamination rate in kerbside recycling bins (based on annual kerbside recycling auditing); and
4. By 2028, phase out priority single-use plastics.

These objectives are supported through four key focus areas.

Regional management and planning: Provide regional planning and coordination of waste infrastructure and services to provide improved resource recovery, delivering efficiencies and reducing costs of services/waste infrastructure with the WRRB as funding partner.

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

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 take ownership of waste avoidance and reuse to improve the use of existing and future services.

2.3 Significant Regional Activities

2024/25 will see the rollout of a kerbside regional Food Organics Garden Organics (FOGO) collection in the DCC, KC, LC and WWC Municipalities. These Councils will join Central Coast Council who implemented this service in 2019.

This rollout is supported by a 32M investment in the construction of a world class in-vessel composting facility at the Dulverton Waste Management site in Northwest Tasmania. Due to start accepting organic inputs in July, this facility will also provide opportunities for commercial operators to divert their organic feedstocks from landfill and will produce a compost product available for sale.

Recently Cement Australia (based in Northwest Tasmania) partnered with Tyre Cycle (a company of Resource Co) to manufacture tyre derived fuel for the use in their cement kiln. This initiative recently received a conditional \$50M of Federal funding and required a further \$50M commitment from Cement Australia before it will progress to the Environmental Protection Authority approval stage. If successful this project will see a great end use for unwanted tyres.

2.4 Relationship to the Tasmanian Waste & Resource Recovery Strategy 2023 - 2026

In November 2023 the Minister for Environment and Chair of the WRRB unveiled the Tasmanian Waste and Resource Recovery Strategy (TWRRS). It sets out a framework to reduce the generation of waste, boost recycling and resource recovery, and to position Tasmania to move towards a circular economy.

The Strategy provides guidance to the WRRB and the Tasmanian Government on how the landfill state levy should be reinvested to achieve the National Action Plan targets for waste and resource recovery.

The work notes that one tonne of waste per person per year is landfilled in Tasmania, removing those resources from the economy and the resulting reprocessing opportunities. Central Strategy to the is its Vision that: Tasmania: a place where nothing is wasted.

The Board and the Government will work collaboratively with local government business and industry and community, across four focus areas (the Pillars) to achieve the Vision. The Pillars are:



Within the Strategy, the purpose specifically identifies that is anticipated that the community will divert products and materials from landfill and recognise the inherent value of products and materials. This directly ties the Strategy to The Waste and Resource Recovery Act 2022 (WRR Act).

The Strategy provides a commitment to a number of actions, like infrastructure investment, resource recovery and circular economy grants and other programs, levy rebates, education and awareness, and skills development.

In launching the Strategy, it was noted that the next step for the Board is developing an Investment Framework identify how levy funds are spent and leveraged to achieve the best outcomes.

It is acknowledged that these changes cannot be made by the government and Board alone. Partnerships with local government, business, community and region waste management groups (of which DWM supports the CCWMG) are instrumental. Work has been undertaken to confirm alignment between the current CCWMG Strategic Plan and the State Strategy.

2.5 CCWMG Funding

Until 2022/23, the CCWMG was funded by a voluntary levy for 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 and was scheduled to increase by \$0.50 per year for the next ten years.

On 1st July 2022, the Tasmanian State Government initiated a State Landfill Levy of \$20.00 per Tonne, which superseded the regional voluntary levy collection method as ongoing funding for all regional groups was promised from the State. This levy will increase to \$60.00 per Tonne over four years.

The Landfill Levy is managed by the WRRB, which is developing a clear path for supporting Statewide infrastructure and circular economy projects.

WRRB funding is delivered through a three-year Grant Deed linked to average tonnages over the previous three years at an income of \$7.50 per tonne and increased by CPI each year. This creates a smoothing function for significant landfill changes. CPI increases are announced in February each year.

In 2022/23, the change to State funding saw a significant uplift from the previous year with an increase of \$2.00 per tonne. The 2022/23 funding amount has been included in the Grant Deed as a base minimum for future years to maintain a baseline in case of tonnage reductions.

The 2023/24 rate was \$7.85/t and this year it increased to \$8.25/t. Projected tonnages for the 2024/25 calculations are based off 102,000 tonnes (including tonnages from KIC and WCC received as per the State's direction), resulting in a forecast levy income of \$824,670.

This year marks the final of the 3 years of the Grant Deed program between NRE and the three regional waste groups and the budgeted actions have ensured carried forward amounts from 2022/23 and 2023/24 are appropriately incorporated to meet spending requirements. An allocation has also been made in the 2024/25 budget to assist with costs associated in negotiating a new funding agreement with NRE to keep key regional initiatives active in the years to come.

2.6 Significant changes to budget from previous years

This budget has been reformatted to align better with the CCWVG Strategic Plan and overall the budget largely reflects a consolidation and continuation of established activities.

There are 3 new actions as follows:

- C&I Organics Program Development (refer section 4.14)
- C&I Resource Recovery from WTS (refer section 4.15)
- NRE CCWVG Reporting (refer section 5.9)

3 COMMUNITY ENGAGEMENT PROGRAMS

Community Engagement Programs focuses on working with the community through the utilisation of education and feedback, to create a sense of ownership of waste avoidance and reuse, and to improve the utilisation of existing and future services.

3.1 Regional Bins Assessments

Residential bin assessments and contamination education across the region.

The kerbside bin assessment program will primarily focus on the new FOGO bins in 2024/25, to support the commencement of a FOGO collection service on the 1st July 2024 in DCC, LC, KC and WWC. CCC will also be included in this program, along with BCC should a commencement date occur whilst this program is active.

This program involves sampling kerbside FOGO presentations over a period and assessing of the contents of bins to provide individual feedback to the residence on bin contamination levels. The results of these assessments are reported to CCWMG and assist the messaging and decision making of other communication efforts.

This program will be supported by a campaign, ensuring residents understand that this program will be occurring and to reinforce good kerbside waste management practices.

A portion of this budget has been allocated for CCWS to undertake a comprehensive data analysis and to generate a final report which will detail the results of the assessment, if behaviour has changed during the assessment period and recommendations for future education campaigns.

3.2 Incoming FOGO Audit

Support the FOGO start-up by removing and recording contamination received in kerbside bins prior to entering the receiving facility.

This program will be initiated early in 2024/25 and will involve the utilisation of plant over an approximate 3 month period to sort through the incoming FOGO to remove contamination. Baseline contamination data will be collected based on contamination type and collection route, to provide an understanding of key problem areas.

This will assist in planning future education initiatives and assist Councils in understanding their performance against the contracted maximum contamination allowance.

3.3 Regional Schools Program

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

The Rethink Waste School Education Program educates students on correct kerbside bin habits and encourages children to think about the appropriate bin for their waste items. This program covers recycling, FOGO and waste bins.

Additionally, education officers can assist schools to enable them to conduct their own school waste audit. The CCWMG budget allowance enables approximately 30 school to participate, with an average of 6 workshops per school.

3.4 Public Events

Promote waste reduction at public events across the region.

Promoting waste reduction 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.

Correct utilisation of kerbside FOGO bins will continue to be a focus at events this year and data obtained through FOGO audits and bin assessments will assist in determining which events to target.

3.5 Statewide Rethink Waste Education & Promotion

State-wide waste education, communications and Rethink Waste website management.

The Rethink Waste website, marketing and communications are a coordinated effort between the CCWMG, Circular North (CN) and Tas Waste South (TWS). An MOU is currently in place to continue this service until June 2024.

In 2023/24 the WRRB undertook work to develop a Rethink Waste Tasmania Strategy 2023-2026, which received direct input from the 3 regional waste groups. When finalised this strategy will inform the operation and activities of Rethink Waste Tasmania. It is hoped that additional funding will be provided to support the Strategic Actions.

Currently the CCWMG oversees the management of the Rethink Waste Website and social media platforms on behalf of the 3 regional waste groups.

3.6 FOGO Education & Marketing

FOGO education and communications for FOGO roll out.

Continue to support the regional kerbside FOGO collection rollout with information and education, with a focus on contamination reduction and correct bin usage.

4 WASTE DIVERSION PROGRAMS

Waste Diversion Programs provide funding and services to support in the diversion of materials from landfill to increase resource recovery, extend the life of existing landfills and reduce greenhouse gas emissions from waste.

4.1 Household Battery Recycling

Free household battery collection at transfer stations and Council offices.

Continue to support household battery recycling stewardship which allows residents to drop off batteries for free at collection points at Council offices and WTS across the region. The budget allows for any incidental costs for the service.

4.2 Fluoro Tube & Globe Recycling

Provision of free fluoro tube and globe collection at transfer stations.

Continue to fund a fluoro tube and globe recycling program, which allows residents to dispose of these for free at regional WTS.

4.3 E-waste Recycling

Provision of free e-waste collection at transfer stations in each municipality.

Continue to fund an e-waste recycling program, with drop off points available at each WTS allowing residents to dispose of their e-waste free of charge.

4.4 Paint Recycling

Free paint recycling service, covered by the Paint Back Scheme.

The CCWVG will continue to support the 10 year contract agreement with Paintback for the provision of a free paint recycling service across the region. The service is contracted until at least July 2031.

4.5 Xray Collections

Provision of free X-ray recycling service in each municipality.

Continue to support Councils in providing X-ray film collection locations in each municipality.

4.6 Mobile Phone Collections

Provision of free mobile phone recycling service in each municipality.

Continue to support Councils in providing mobile phone collection locations in each municipality.

4.7 Green Waste Mulch Contract Management

Management of the regional Green Waste Contract.

A Green Waste Contract is in place for the mulching of green waste at regional WTS/RRC, due to expire in December 2027. Ongoing contract management costs are covered by the CCWS administration and project management fees unless reviews and tender negotiations are required.

4.8 Regional Steel Contract Management

Management of the regional Steel Contract.

The CCWGMG agreed to enter into a 2 (+2) year regional steel contract in late 2023/24. Ongoing contract management costs are covered by the CCWS administration and project management fees unless reviews and tender negotiations are required.

4.9 Regional Concrete Crushing Contract Management

Management of the regional Concrete Crushing Contract.

The CCWGMG are currently considering a recommendation for the provision of a regional concrete crushing contract. Ongoing contract management costs are covered by the CCWS administration and project management fees unless reviews and tender negotiations are required.

4.10 Household Hazardous Waste

Fund a series of Household Hazardous Waste collection events across the region.

Continue the annual household hazardous waste collection events at WTS across the region in mid-2024/25 with the intent to expand the service to include events in the KIC and WCC municipalities. These events allow residents to dispose of domestic quantities of hazardous waste chemicals for free.

4.11 Illegal Dumping Signage, Education & Data Analysis

Funding available to undertake illegal dumping education and preventative activities.

In accordance with the CCWG Litter and Illegal Dumping Strategy 2023 – 2028 the CCWGMG have allocated funds to;

- support the State roll-out of *Recycle Rewards*;
- install regional preventative signage and undertake other activities as required;
- undertake small cost education campaigns via social media, radio and print targeted at illegal dumping prevention; and
- review and report on regional illegal dumping data undertaken by CCWS.

4.12 Asbestos Information Packs

Develop Asbestos safety packs for distribution by Councils.

Another initiatives of the CCWG Litter and Illegal Dumping Strategy 2023 – 2028 is to develop asbestos safety packs, which assist in reducing the risk of incorrect asbestos disposal and illegal dumping. These kits will include a voucher towards an asbestos inspection and safe disposal advice.

4.13 Container Refund Scheme (CRS)

Support the region with establishing the CRS program once more information becomes known.

Support Councils with the roll out of Recycle Rewards (a CRS) when more information becomes available. Recycle Rewards has two objectives – to reduce litter and increase recycling and NRE are currently working through the finer details to finalise the service and advise of a commencement date.

4.14 C&I Organics Program Development

Investigate the development of a C&I organics diversion program.

Investigation the development on a C&I organics diversion program to explore the level of interest, in the commercial sector, to participate in diverting their food organics from landfill into the regional organics processing facility at DWM. Industries of interest include hospitals, aged care facilities and restaurants/food supply businesses.

4.15 C&I Resource Recovery from WTS

Undertake a trial to determine the resource recovery potential from WTS general waste skip bins.

Conduct a practical shredding trial campaign, in conjunction with the EPA, to evaluate the resource recovery opportunities from WTS skip bins. The goal is to understand the quantities of steel, alloy and timber resources remaining and determine the cost/benefit of undertaking a shredding service regionally at the DWM landfill.

DWM will contribute 50% towards the cost of this trial.

4.16 Home Composting

Home composting resources and education.

Encourage home composting in areas where FOGO kerbside collection is unviable. Provide councils with education and resource materials for use in home composting support services.

4.17 Tyre Subsidy

CCWGMG to reimburse \$2/tyre for Councils who recycle tyres through Tyrecycle Tasmania.

The CCWGMG will provide a \$2/tire subsidy for Councils who utilise the tyre recycling service provided by Tyrecycle, located in Southern Tasmania. The subsidy is applicable for up to 1,000 tyres per Council.

4.18 Public Place Hubs

Establish at least 1 publicly accessible recycling hub in KIC and WCC.

Funding to progress the 2023/24 investigation into the provision of public place recycling hubs in the KIC and WCC Municipalities.

4.19 Allocation for Unknown

Funding allocation for waste diversion opportunities that arise during the year and/or project excesses.

In order to allow agile decision making when resource recovery opportunities present themselves, an allowance for projects which fit the CCWVG objectives has been made.

5 GOVERNANCE PROGRAMS (REGIONAL MANAGEMENT, PLANNING & PARTNERSHIP)

5.1 2023/24 Annual Report

Development of the 2023/24 Annual Report.

The CCWS will develop the 2023/24 Annual Report for approval by the CCWVG. A small allocation is available for graphic design of the final document.

5.2 Mandalay Program

Mandalay associated costs.

Costs associated with the software service fees (for franchisor level management service) and annual group training.

Individual Council site fees are on-charged to Councils. Additional Mandalay service assistance, beyond minor administration tasks, will also be on charged to Councils by prior agreement.

5.3 NRE CCWVG Reporting

Undertake Monthly NRE Reporting for Councils.

The CCWS will undertake monthly NRE Reporting on behalf of the CCWVG Councils utilising the Mandalay system.

5.4 Waste Governance

Implementation of governance changes.

This action is currently on hold pending the outcomes from the Local Government Reform, following which further actions will be recommended to the CCWVG for progression.

5.5 Regional Kerbside Waste Collection Tender

Tender for a regional kerbside waste collection service.

Develop tender documents and tender for a regional kerbside waste collection across the region.

5.6 Regional Transfer Station Improvements

Assist Councils with bringing WTS/RRC facilities up to best practice standards.

Funding available to assist Councils in bringing their WTS/RRC facilities up to best practice standard and/or other relevant initiatives that improve the safety, performance or environmental impact of the sites.

5.7 Waste Transfer Station Staff Training

Training funding for WTS/RRC staff.

Organise regional training sessions for WTS/RRC staff based on the training needs feedback received from Councils late 2023/24.

5.8 Kerbside Recycling and FOGO Contract Management

Management of the Kerbside Recycling and FOGO Concrete.

In 2023/24 the regional Councils entered into a recyclables processing, kerbside recycling collection and kerbside FOGO collection contract with Veolia Environmental Services.

Due to the value of this contract, instead of charging the standard 3% administration on each monthly invoice, an allowance has been made for undertaking this work and the ongoing contract management costs associated with contractor meetings. Other actions covered by this allowance include checking, processing and on-charging monthly invoices from Veolia to each Council and capturing the regional data.

5.9 Negotiate Next NRE Grant

Negotiate the next waste levy grant with NRE.

To enable CCWMG to continue to service the region into 2025/26 and beyond, an allowance has been made to assist with undertaking a future grant negotiation with NRE. This will also include an overhaul of the CCWMG 10 Year Financial Plan, to ensure it addresses relevant Strategies.

5.10 Project Management and Administration

Undertake project management and administration of the CCWMG's activities.

CCWS is commissioned under the CCWMG TOR to:

- Project Management Activities:
 - Manage CCWMG projects and regional contracts (including project design, delivery, contract oversight and project reporting.).
- Administration Activities:
 - Manage CCWMG programs, finances and provide administrative assistance. This includes the preparation and distribution of an Annual Report, Annual Plan and Budget, Waste Data Quarterly Reporting and general financial management.

5.11 Allocation for Unknown

Funding allocation for governance opportunities that arise during the year and/or project excesses.

In order to allow agile decision making when governance opportunities present themselves, an allowance for projects which fit the CCWMG objectives has been made.

6 FINANCIALS

Based on current calculations the CCWMG are set to finish the 2023/24 financial year with a cash at bank balance of \$470,243 (\$239,324 remaining in Council contributed capital and \$230,919 of grant funds), this financial position is somewhat better than budgeted due to an underspend in some areas, with these projects incorporated into this budget to enable completion.

Table 6 details the 2023/24 cash movements, explaining how the forecast closing balance was determined.

Table 6: Forecast 2023/24 Closing Balance

Forecast 2023/24 Closing Balance Regional Waste Management Levy	
Opening Bank Balance as at 01/07/2023	\$465,156
PLUS:	
Waste Levy Income (<i>from NRE to 30/06/2024</i>):	\$656,390
West Levy Income (<i>from KIC & WCC to 30/06/2024</i>):	\$76,930
Expense Recovery & Interest Income:	\$91,000
Balancing & GST Adjustments (<i>DWM to CCWS 2022/23 & Jul 2023 to Mar 2024</i>):	\$60,682
TOTAL:	\$1,350,158
LESS:	
Forecast Expenditure to 30/06/2024:	(\$879,915)
Forecast closing CCWMG Waste Levy Account balance at 30/06/2024	\$470,243

Moving into this coming years forecasts, Table 7 displays the forecast income and expenditure expected and the forecast closing balance as at the 30th June 2025.

Based on these calculations the WRRB funding will be spent in full and there will be a \$110,887 draw down on CCWMG contributed capital. The end result being that the CCWMG will finish the 2024/25 year with \$128,437 contributed capital remaining.

Table 7: Forecast 2024/25 Income & Expenditure Summary

Forecast 2024/25 Income & Expenditure Summary Regional Waste Management Levy	
Forecast Opening CCWMG bank balance 01/07/2024	\$470,243
PLUS Income Received for 2024/25:	
Forecast 2024/25 levy funds received (@ \$8.25/t)	\$824,670
Forecast Interest Income	\$1,000
Forecast Expense Recovery Income (<i>projects other WMGs and Councils contribute to</i>)	\$114,000
TOTAL INCOME:	\$1,409,913
LESS 2024/25 Expenditure:	
2024/25 CCWMG Projects	\$1,167,476
2024/25 Expenses to be recovered	\$114,000
TOTAL EXPENDITURE:	\$1,281,476
Forecast closing CCWMG Waste Levy Account balance at 30/06/2025	\$128,437

7 CCWVG 10YR FINANCIAL PLAN

The CCWVG 10 Year Financial Plan is currently under review to ensure alignment with the CCWVG Strategic Plan 2023 – 2028 and the Tasmanian Waste and Resource Recovery Strategy 2023 - 2026. It is anticipated that there will not be any significant changes to what has been provided previously and once refined and reviewed by the CCWVG, it will form part of the grant negotiations to be undertaken this year with NRE.