



**MILDURA REGIONAL WASTE MANAGEMENT GROUP**

# **Business Plan**

## **2013/14 TO 2015/16**

Prepared by:  
Amanda Blakney  
**Executive Officer**

**June 2013**  
**Printed on Recycled Paper**

---

*sustainable living for our region*

---

## Contents

Foreword (optional) .....	2
Introduction .....	3
Who We Are .....	3
Legislative Functions and Business Planning.....	4
Functions .....	4
<i>Getting full value: the Victorian Waste and Resource Recovery Policy</i> .....	4
Performance To Date .....	5
Waste Reduction .....	5
Recovery Rate.....	6
Litter Reduction.....	7
Summary of Priorities and Objectives.....	8
Objectives and Strategies.....	9
Financials.....	16
Appendix A – Legislative Requirements.....	18

## Foreword

It is with pleasure that I present the 2013/14 to 2015/16 business plan for Mildura Regional Waste Management Group.

This plan is a consolidation of a wide array of ground-breaking projects conducted over the past year. The Weekly Organic Waste Trial (led by Mildura Regional Waste Management Group in partnership with Mildura Rural City Council and Transpacific Cleanaway) was the most significant project, and will provide a solid evidence base for decision making into the future.



We continued to ‘smarten up’ our approach to many waste and litter issues, with a strong focus on tailoring campaigns to target audiences. With many studies showing that convenience is the most dominant behavioural driver and with other agencies fulfilling enforcement roles, our projects were also designed to be based on providing householders with strategies to make positive action easier.

2013/14 and beyond will see Mildura Regional Waste Management Group strengthen current relationships with external stakeholders, with the aim of working to tackle issues together rather than in silos. For example, issues such as a lack of responsible pet ownership (for which dog waste litter is a symptom) and commercial/bulk food waste (that can play an important role in food security).

With increasing rates of commingled recycling among commercial enterprise, comes accompanying challenges. This year sees us direct most of our anticipated SV support funding to a project designed to get a better picture of what the waste flows are in the Mildura CBD, and identify the barriers to best practice.

This business plan strongly supports the Victorian Government’s *Getting Full Value: the Victorian Waste and Resource Recovery Policy*, and builds on a history of innovative thinking and market development in the region.

Mildura Regional Waste Management Group looks forward to working with Mildura Rural City Council, other regional waste management groups and agencies and the community to implement this business plan.

A handwritten signature in black ink that reads "John Arnold". The signature is written in a cursive, flowing style.

Cr John Arnold  
Mildura Regional Waste Management Group Chairman

## Introduction

Section 1 is intended to provide a brief overview of regional waste management groups and other background or contextual information; the legislative principles supporting business planning; and the strategic policy framework guiding the business plan.

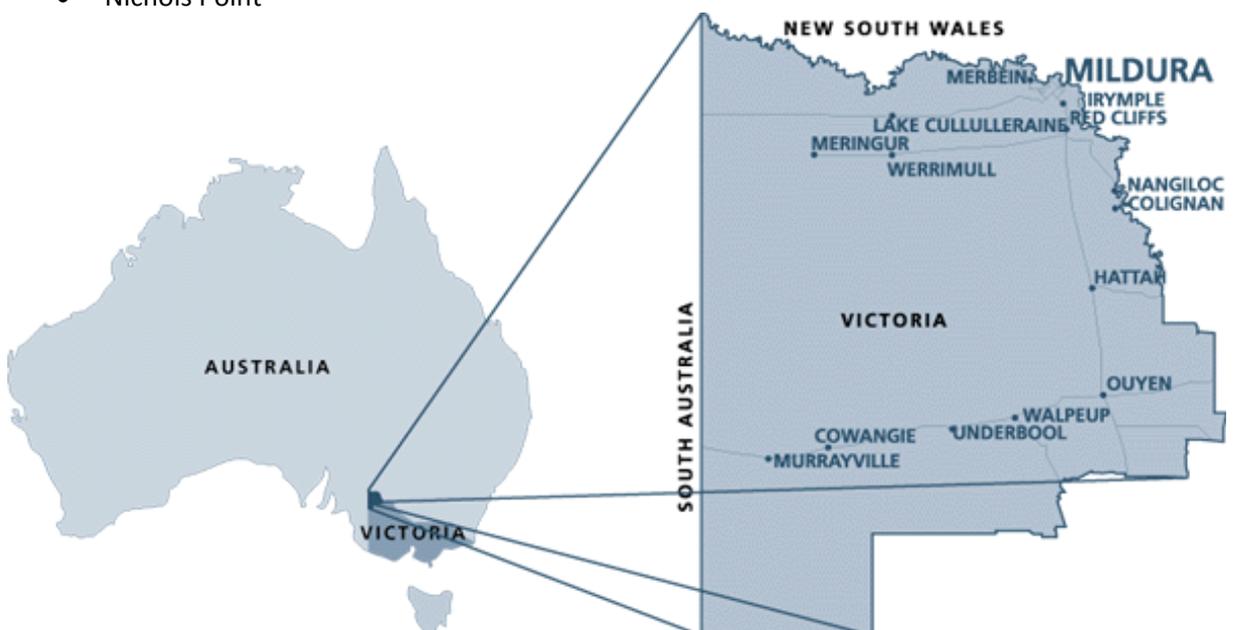
## Who We Are

Mildura Regional Waste Management Group (MRWMG) is one of Victoria's 12 regional waste management groups (RWMGs).

Bordering New South Wales to the north and South Australia to the west, the Mildura region is located in the uppermost north west of Victoria (Figure 1). MRWMG is unusual in that only one member council, Mildura Rural City Council (MRCC), makes up the region. MRWMG and MRCC share the same boundaries.

MRCC was formed as a new municipality in 1995 following the amalgamation of the former City of Mildura and the Shires of Mildura and Walpeup. The municipality itself covers an area of 22,214 square kilometres and is home to 50,979 residents<sup>1</sup>. The concentration of the population lies within a 16 km radius of Mildura in the townships of:

- Mildura
- Irymple
- Red Cliffs
- Merbein
- Nichols Point



**Figure 1:** Mildura Regional Waste Management Group boundaries.

<sup>1</sup> [www.censusdata.abs.gov.au](http://www.censusdata.abs.gov.au) 2011 census data

## ***Legislative Functions and Business Planning***

### **Functions**

Regional waste management groups (RWMGs) were variously established in 1997 and 1998 following amendments made in 1996 to the *Environment Protection Act 1970*. 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.

### ***Getting full value: the Victorian Waste and Resource Recovery Policy***

The Victorian Government has released a new policy to improve management of the environmental and public health impacts of waste and to capture the opportunities that the sector provides the Victorian economy. This replaces the previous *Towards Zero Waste Strategy*.

*Getting full value: the Victorian Waste and Resource Recovery Policy*, will help the state get the best value it can from waste resources. This policy sets a 30-year vision for waste and resource recovery in Victoria and policy priorities for the next 10 years.

*Getting full value* is guided by four main objectives:

- Economic prosperity
- Integrated and efficient waste and resource recovery system
- Public health and wellbeing
- Environmental protection

Following the release of the policy, the government will consider which existing indicators remain relevant and develop more reliable and valid indicators once data and information management systems are in place to support them. A suite of indicators will be developed alongside the development of the policy's implementation plan, which is currently progressing.

In the interim, previous performance measures created for waste management and resource recovery will provide an appropriate approach to reporting on *Getting full value* during this transition period.

## Performance To Date

### Waste Reduction

Table 1 and Figure 2 provide a summary of the region's performance in relation to waste reduction.

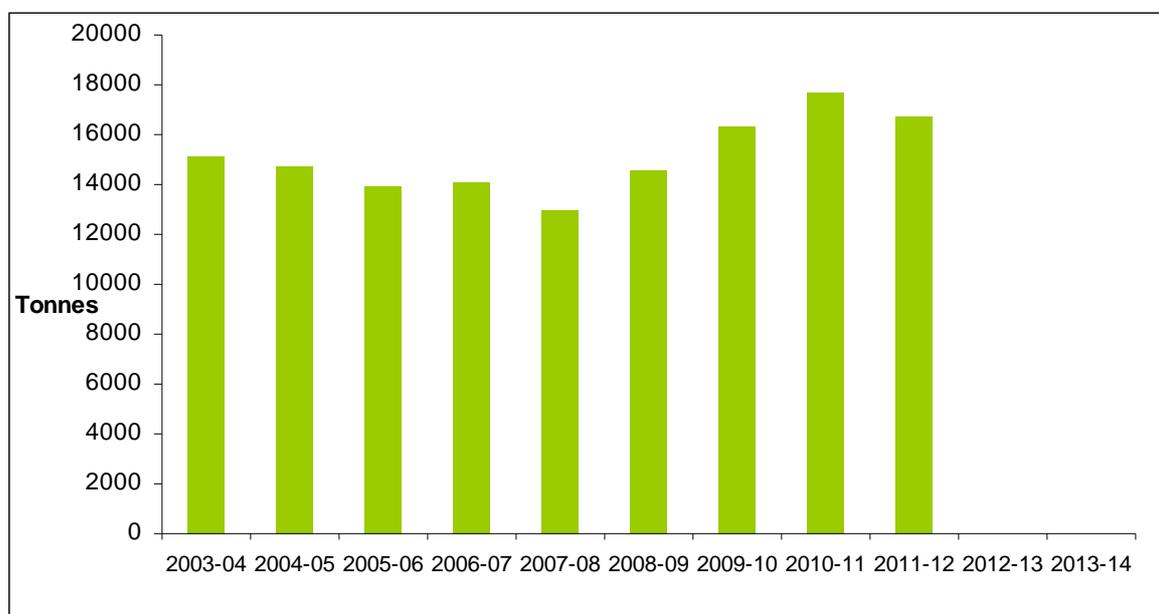
**Table 1: Reduction in the Rate of Municipal Solid Waste Generation (target in tonnes)**

	Base year (tonnes)	Latest Available Data (tonnes)	3 Year Forecast (tonnes)		
	2003-2004	2011-2012 (if available)	2013- 2014	2014- 2015	2015- 2016
<i>Mildura Rural City Council</i>	15,114	16,685	16,000	21,560	20,000

(\*) Total Waste Generation = Garbage + Recycles + Garden Organics Collected Kerbside

The 2014-15 and 2015-16 forecasts are based on the inclusion of a kerbside organic (food and garden) waste collection service. Historically, only organic waste that is collected kerbside rather than dropped off at a resource recovery facility or landfill has been included in this data and the associated forecasts.

**Figure 2: Performance against waste reduction (total tonnes)**



## Recovery Rate

Table 2 and Figure 3 provide a summary of the region's performance in relation to municipal solid waste which is for a resource recovery rate of 48% by 2008-09 and 65% by 2014.

**Table 2: Kerbside Total Waste (including drop-offs)**

Waste Type	Mildura Rural City Council	
	Total tonnes 2011-2012	
A=Garbage	10,209	
B=Recyclables collected	6,476	
C=Recyclables recycled	5,434	
D=Garden organics dropped off	6,654	
E=Garden organics processed	6,654	
<b>Total (A+B+D)</b>	<b>23,339</b>	

**Table 3: Kerbside Recovery Rate Targets**

Diversion Rate <sup>1</sup>	Latest Available Data	3yr rolling plan forecasts			Historical 2014 Target	
	2011-12	2013-14	2014-15	2015-16	Region	State
Mildura Rural City Council	52%	55%	62%	67%	67%	65%

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

**Figure 3: Performance against recovery rate**



### ***Litter Reduction***

This section provides a description of the region’s actions and results to date for *improvement in littering behaviours*.

**Table 4. Litter initiatives implemented in the Mildura region, 2012-13.**

<b>Litter program</b>	<b>Project results to date</b>
Sunraysia Highway and Beyond Litter Project	The groundwork for this project (in partnership with Central Murray RWMG) has been conducted, with two new litter audit sites established at the Mildura end of the Sunraysia Highway. The project will be completed following a 2013-14 summer media campaign.
SARG Paws Along The Murray	This not-for-profit fundraising event was supported through the provision of dog waste pouches, partly sponsored by BioBag. Surveys conducted with participants of the walk and with residents via social media have assisted in improved planning for dog waste infrastructure.
Kerbside Pride for Business	The Kerbside Pride for Business program has been launched with an initial invitation sent to all 30 businesses previously engaged in the former Waste Wise program.
MRCC Litter Strategy	MRWMG has continued to offer support to MRCC in completing a Litter Strategy.

## Priorities

The following table shows the highest priority strategies for implementation over the life of the plan.

---

<b>Area</b>	<b>Priority Strategies</b>
<i>Waste Recovery</i>	Kerbside Organics Trial – Final Report Support organic waste diversion Improved recycling
<i>Community Engagement</i>	Communications Plan & website School programs Improved recycling
<i>Legislative Function</i>	Regional/Municipal Waste Management Plan 2015 Internal Policies Review

---

## Summary of Objectives

1. Decrease the volume of municipal organic waste entering landfill.
2. Decrease the volume of municipal recyclable waste entering landfill.
3. Decrease litter.
4. Decrease the volume of SME recyclable waste entering landfill.
5. Increase awareness of sustainable waste management.
6. High quality planning and governance within the region.

**Priority Area – Waste Recovery**

**Objective**

1. Decrease the volume of municipal organic waste entering landfill.

**Performance Indicators / Evaluation**

<b>Success</b>	<b>Performance Indicator</b>	<b>Basis for Comparison</b>
Decreased volume of municipal organic waste entering landfill	Decrease in proportion of kerbside rubbish stream that is organics (data collection subject to funding)	Trends over time, comparison between 2011 inaugural audit and 2014 audit  <u>Target:</u> Reduction from 57.2% to 37% (equivalent to reduction from 6.1kg to 2.7kg /household /week)

<b>Strategies</b>	<b>Who</b>	<b>When / Level of Activity</b>
Support implementation of outcomes of MRCC organics feasibility study recommendations for diversion of organic waste from landfill	EO, REO, WMC	On-going
Complete project report, including recommendations, for Weekly Organic Waste Trial	EO	By Dec 2013
Support MRCC's kerbside organic waste tender process (subject to MRCC proceeding)	EO	By Jul 2014
Commence community education to support three bin kerbside system (subject to three bin kerbside system being in place)	EO, REO	By Dec 2014
Support the opening of a food bank in the Mildura CBD	EO, REO	By Dec 2014
Distribute Season 2 Food Waste Avoidance recipe cards	REO	By Nov 2013
Conduct survey and evaluation of food storage kits	REO	By Dec 2013

## Objective

2. Decrease the volume of municipal recyclable waste entering landfill.

### Performance Indicators / Evaluation

Success	Performance Indicator	Basis for Comparison
Decreased contamination in recycling stream	% of contamination in kerbside recycling bin (data collection subject to funding)	Trends over time, comparison between 2011 inaugural audit and 2014 audit  <u>Target:</u> Reduction from 13.3% to 9%

Strategies	Who	When / Level of Activity
Implement education program to decrease contamination in the kerbside recycling bin ('Get it Right on Bin Night')	REO, WMC, SV staff	By Dec 2013
Complete kerbside recycling communication plan in conjunction with kerbside contractors and MRCC	EO, REO	By Jun 2014
Implement relevant components of kerbside recycling communication plan	REO	On-going
Continue implementation of community/schools program to educate school children about recycling	REO	On-going See Objective 5
Increase promotion of the recycling of local polystyrene at Integrated Recycling following operation of new compactor	REO	By Jun 2014
Continue to support options for television and computer recycling including securing a local collection partner for the National Scheme	EO	By Dec 2013 <sup>2</sup>
Support expansion of PPR beyond Mildura CBD (subject to funding)	EO	By Jun 2015

<sup>2</sup> date for National Scheme to be providing reasonable access to collection services across Australia

## Objective

3. Decrease litter.

## Performance Indicators / Evaluation

Success	Performance Indicator	Basis for Comparison
High proportion of community reached across programs	Estimated proportion of community exposed to media	Population of region <u>Target:</u> 20% per year

Strategies	Who	When / Level of Activity
------------	-----	--------------------------

Complete MRWVG components of Sunraysia Highway Roadside Litter Project	REO	By Jun 2014
Commence implementation of relevant components of MRCC litter strategy (subject to MRWVG endorsement of litter strategy)	REO, LPO	By Jun 2014
Complete recommendations and review of dog waste infrastructure provision	EO	By Sep 2013
Implement second wave of car tidy bag distribution	REO	By Jun 2014
Maintain Kerbside Pride for Businesses program	REO	Review status every two years
Establish three new roadside litter audit sites	REO	By Dec 2014
Develop roadside litter audit schedule	REO	By Dec 2014
Audit all five roadside litter audit sites	REO	By Dec 2015

**Objective**

4. Decrease the volume of SME recyclable waste entering landfill.

**Performance Indicators / Evaluation**

<b>Success</b>	<b>Performance Indicator</b>	<b>Basis for Comparison</b>
Increased recycling by SME sector	Number of businesses recycling	Trends over time <u>Target:</u> TBA – evaluation of current participation required

<b>Strategies</b>	<b>Who</b>	<b>When / Level of Activity</b>
Engage consultant to complete a study into SME waste flows in Mildura CBD for defined industries, and including barriers to recycling (subject to funding)	EO	By Dec 2014
Maintain Kerbside Pride for Businesses program	REO	Review status every two years

**Priority Area – Community Engagement**

**Objective**

5. Increase awareness of sustainable waste management.

**Performance Indicators / Evaluation**

<b>Success</b>	<b>Performance Indicator</b>	<b>Basis for Comparison</b>
Increase in participation in programs	Number of schools engaged in ResourceSmart AuSSI Vic. program	Trends over time <u>Target:</u> 2 additional schools per year
Reasonable traffic to MRWVG website	Hits per month	Trends over time <u>Target:</u> 5% increase in hits per year

<b>Strategies</b>	<b>Who</b>	<b>When / Level of Activity</b>
Maintain Sunraysia Environmental Educators yammer network	REO	On-going
Visit schools to conduct activities and discuss programs	REO	On-going
Engage schools in ResourceSmart AuSSI Vic. program	REO	On-going
Conduct hands-on activities with school students in conjunction with Mildura Show	REO	Annually
Develop MRWVG website (subject to funding) and/or facebook page	REO	By Jun 2014
Implement communications plan regarding diversion of municipal organic waste from landfill and waste generation avoidance	REO, WMC	By Jun 2015

**Priority Area – Legislative Function**

**Objective**

6. High quality planning and governance within the region.

**Performance Indicators / Evaluation**

<b>Success</b>	<b>Performance Indicator</b>	<b>Basis for Comparison</b>
----------------	------------------------------	-----------------------------

Not applicable

<b>Strategies</b>	<b>Who</b>	<b>When / Level of Activity</b>
-------------------	------------	---------------------------------

Produce business plan and annual report	EO	Annually
Increase quality of data collected from other stakeholders e.g. contaminants at sorting facility, non-recyclables at reuse centre	EO, REO	On-going
Review status of internal governance policies	EO	On-going
Support MRCC in improving efficiency of illegal dumping database procedures	REO, LPO, Parks and Gardens staff	On-going
Support MRCC in developing method for maintaining distinction between commercial and residential waste data	EO, WMC	By Jun 2014
5star state government program certification including environment policy	EO, REO, Building Manager	By Jun 2014
Support MRCC in tendering kerbside waste audit	EO	Annually
Develop Regional/Municipal Waste Management Plan to replace Municipal Waste Management Plan 2010 - 2015	EO, WMC	By Jun 2015
Update internal governance policies as required	EO	On-going
Encourage the adoption of continuous improvement practices at resource recovery facilities	EO, REO	On-going

## Financials

Item	Account Description	INCOME	2013-14	2014-15	2015-16
<b>Landfill Levy Distribution</b>					
	Core Funding - Landfill Levy		\$222,425	\$227,986	\$233,685
			<b>\$222,425</b>	<b>\$227,986</b>	<b>\$233,685</b>
<b>Grants</b>					
	RWMG Support Package 13/14		\$125,000		
	Carry forward RWMG Support Package 12/13		\$16,348		
	Final payment RWMG Support Package 12/13		\$15,000		
	ResourceSmart AuSSI Vic. Schools		\$6,965	\$10,000	
			<b>\$163,313</b>	<b>\$10,000</b>	<b>\$0</b>
<b>Council Contribution</b>					
	Mildura Rural City Council - In Kind		\$29,001	\$29,726	\$30,470
	Mildura Rural City Council - Insurance Inclusion		\$0	\$0	\$0
			<b>\$29,001</b>	<b>\$29,726</b>	<b>\$30,470</b>
<b>Miscellaneous</b>					
	Interest		\$450	\$400	\$300
			<b>\$450</b>	<b>\$400</b>	<b>\$300</b>
<b>Total Income</b>			<b>\$415,189</b>	<b>\$268,112</b>	<b>\$264,455</b>
EXPENDITURE					
<b>Employment</b>					
	Executive Officer Salary		\$87,589	\$89,826	\$92,062
	Regional Education Officer Salary		\$61,002	\$62,160	\$63,318
	Employee Costs - LSL, AL, Super & Payroll		\$40,268	\$41,188	\$42,108
	Training & Conferences		\$3,500	\$3,750	\$4,000
	Directors Fees		\$3,500	\$3,750	\$4,000
<b>Administration</b>					
	Accountancy		\$3,100	\$3,200	\$3,300
	External Audit		\$4,600	\$5,100	\$5,600
	Bank Charges		\$600	\$650	\$700
	Annual Report		\$800	\$820	\$840
	Stationary		\$2,000	\$2,000	\$2,000
	General		\$6,500	\$6,500	\$6,500
<b>Office Accomodation</b>					
	Office Rent (Mildura Rural City Council In Kind)		\$29,001	\$29,726	\$30,470
<b>Operating</b>					
	Travel		\$12,000	\$12,300	\$12,600
	Telephone		\$600	\$600	\$600
	Subscriptions & Registrations		\$2,000	\$2,050	\$2,100
	Insurance		\$0	\$0	\$0
<b>Motor Vehicle</b>					
	Lease Payments		\$9,602	\$9,842	\$10,088
	Maintenance		\$400	\$400	\$400
<b>Programs</b>					
	<u>RWMG Support Package Projects 13/14:</u>				
	1. Commercial Waste Flow Study		\$80,000		
	2. Food Hub Set Up Support		\$15,000		
	3. AVRWMG Cross-regional Project		\$5,000		
	4. Kerbside Pride for Businesses		\$5,000		
	5. Kerbside Recycling Education		\$20,000		

**Programs - continued**

ResourceSmart AuSSI Vic. Schools	\$6,965	\$10,000	
Education Programs - Internally Funded	\$10,000	\$10,000	\$10,000
<u>Carry forward RWMG Support Package Projects 12/13:</u>			
Kerbside Organics Trial	\$2,000		
REO - Fixed Term Additional Salary	\$6,100		
REO - Fixed Term Additional Employee Costs	\$1,653		
Home Recycling Eco Bin	\$8,595		
Education Kit Upgrade	\$13,000		
<b>Total Expenses</b>	<b>\$440,375</b>	<b>\$293,862</b>	<b>\$290,686</b>
<b>Deficit / Surplus</b>	<b>-\$25,186</b>	<b>-\$25,750</b>	<b>-\$26,231</b>
<b>Transfer from reserves in equity</b>	<b>\$25,186</b>	<b>\$25,750</b>	<b>\$26,231</b>

## Appendix A – Legislative Requirements

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.