City of
Mount Gambier

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27 April 2018

MAYOR
COUNCILLORS
CITY OF MOUNT GAMBIER

NOTICE is given that the Environmental Sustainability Sub-Committee will meet in the following Meeting Room on the day, date and time as follows:

Environmental Sustainability Sub-Committee
(On Site – Re-Use Market – 3 Eucalypt Drive, Mount Gambier):

Tuesday, 01 May 2018 at time 7:30 a.m.

An agenda for the meeting is enclosed.

Mark McSHANE
CHIEF EXECUTIVE OFFICER

AGENDA INDEX

AGENDA OF ENVIRONMENTAL SUSTAINABILITY SUB-COMMITTEE MEETING

Meeting to be held On Site – Re-Use Market – 3 Eucalypt Drive, Mount Gambier on Tuesday, 01 May 2018 at 7:30 a.m.

PRESENT Mayor Andrew Lee

Cr Des Mutton (Presiding Member)
Cr Penny Richardson
Cr Sonya Mezinec
Cr Ian Von Stanke

COUNCIL OFFICERS	Chief Executive Officer	-	Mr M McShane
	General Manager Community Wellbeing	-	Ms B Cernovskis
	General Manager Council Business Services	-	Mrs P Lee
	General Manager City Growth	-	Dr J Nagy
	General Manager City Infrastructure	-	Mr N Serle
	Environmental Sustainability Officer	-	Mr A Izzard

WE ACKNOWLEDGE THE BOANDIK PEOPLES AS THE TRADITIONAL CUSTODIANS OF THE LAND WHERE WE MEET TODAY. WE RESPECT THEIR SPIRITUAL RELATIONSHIP WITH THE LAND AND RECOGNISE THE DEEP FEELINGS OF ATTACHMENT OUR INDIGENOUS PEOPLES HAVE WITH THIS LAND.

1. APOLOGY(IES)

Apology(ies) received from Cr

That the apology from Cr be received.

Moved: Seconded:

2. CONFIRMATION OF ENVIRONMENTAL SUSTAINABILITY SUB-COMMITTEE MINUTES

Meeting held on 7 November 2017

That the minutes of the Environmental Sustainability Sub-Committee meeting held on 7 November 2017 be confirmed as an accurate record of the proceedings of that meeting.

Moved: Seconded:

3. QUESTIONS

3.1. With Notice

Nil submitted.

3.2. Without Notice

4. DEPUTATIONS

Nil

5. ENVIRONMENTAL SUSTAINABILITY SUB-COMMITTEE REPORTS

Environmental Sustainability Sub-Committee Reports commence on the following page.

5.1. City of Mount Gambier Corporate Greenhouse Gas Emissions 2016-2017 - Report No. AR18/15108

COMMITTEE	Environmental Sustainability Sub-Committee
MEETING DATE:	1 May 2018
REPORT NO.	AR18/15108
RM8 REFERENCE	AF12/388
AUTHOR	Aaron Izzard
SUMMARY	Corporate greenhouse gas emissions of Council for 2016-2017 have been measured. There has been an increase in overall emissions compared to 2015-2016, mostly due to landfill emissions. Total emissions for 2016-2017 was 9,950 tonnes CO_2-e.
COMMUNITY PLAN REFERENCE	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION
(a) That Environmental Sustainability Sub-Committee Report No. AR18/15108 titled '*City of Mount Gambier Corporate Greenhouse Gas Emissions 2016-2017*' as presented to the Environmental Sustainability Sub-Committee on 1 May 2018 be noted. (b) That Council continue to conduct greenhouse gas emission reduction measures. This may include activities such as energy efficiency and renewable energy measures, reducing waste to landfill, and landfill gas mitigation actions - within budget and resourcing constraints.

Moved: Seconded:

Background

Human induced global warming ("climate change") is already observed to be occurring. If it continues at the current rate it will significantly impact communities around the globe, including Mount Gambier, with a future that is much different to now. For Mount Gambier this means changes in the seasons, more extreme weather events, higher average temperatures, and less than average rainfall.

Experts agree that warming should be kept below 2°C, in accordance with the Paris Agreement. To achieve this all levels of society need to contribute - individuals, businesses, and all levels of government.

In 2008 Council adopted the Natural Step Framework to guide its progression towards environmental sustainability. According to the Natural Step, Council should be trending its greenhouse gas emissions downwards, as these build up in the atmosphere and contribute to global warming.

In order to enable to do this, Council has been measuring its emissions on an annual basis for numerous years. The first step in reducing emissions is to identify what they are, and the sources.

Discussion

A detailed assessment of Council's emissions for the 2016-2017 financial year is contained in report AR18/15298 (attached). The following is a summary from this report.

- Emissions have been trending upwards for the past seven years – which is opposite to the requirements of the Natural Step.
- The primary cause of this increase is greater volumes of waste to Caroline Landfill, and the absence of a landfill gas capture system.
- This increase of waste volume is mostly due to more waste from contractors.
- Fleet emissions vary from year to year, but were 8.3% higher than 2015-2016.
- Electricity emissions have been trending downwards for the past five years, largely due to Council's solar power installations and energy efficiency measures.
- Opportunities exist to reduce emissions in all areas – landfill, fleet, electricity and gas.

Conclusion

A small number of activities could enable Council to significantly reduce its greenhouse gas emissions, in line with the Natural Step Framework. Some of these include:

- Installing a landfill gas capture and flaring system. This action alone would reduce Council's overall emissions from 9,950 tonnes to 1,748 tonnes – a reduction of 82%.
- Reducing waste to landfill, particularly organic matter, via the distribution of kitchen caddies and similar activities, such as a universal three bin system.
- Continue installing solar power systems on Council facilities.
- Continue energy efficiency measures in Council buildings.
- Consolidating fleet and machinery.
- Gradual replacement of fleet and machinery with more efficient versions.
- Trial of an electric fleet vehicle.

Many of the above actions will not only reduce emissions, but also reduce Council's long term costs.

Attachments

Attachment 1 (AR18/15298): City of Mount Gambier Corporate Greenhouse Gas Emissions 2016-17

Aaron IZZARD
ENVIRONMENTAL SUSTAINABILITY OFFICER

Barbara CERNOVSKIS
GENRAL MANAGER COMMUNITY WELLBEING

18 April 2018
AI

5.2. ReUse Market Update – May 2018 – Report No. AR18/13791

COMMITTEE	Environmental Sustainability Sub-Committee
MEETING DATE:	1 May 2018
REPORT NO.	AR18/13791
RM8 REFERENCE	AF17/543
AUTHOR	Aaron Izzard
SUMMARY	At the 15 August 2017 Council meeting Council resolved to commence the construction of the ReUse Market. This report provides an update of progress since the last update in February 2018. It also outlines a proposed pricing regime for accepting items at the Waste Transfer Station for reselling at the ReUse Market.
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION
(a) That Environmental Sustainability Sub-Committee Report No. AR18/13791 titled '*ReUse Market Update – May 2018*' as presented to the Environmental Sustainability Sub-Committee on 1 May 2018 be noted. (b) That Council endorse the requirement for Council staff to make decisions on what will be accepted for resale at the ReUse market and the proposed pricing regime for accepting items at the Waste Transfer Station for reselling at the ReUse Market, as outlined in report AR18/13791.

Moved: Seconded:

Background

At the 15/08/2017 Council meeting the following resolution was passed:

That Council endorse the detailed design plans and cost estimates for the construction of a Mount Gambier Reuse Market at 3 and 5 Eucalypt Drive and proceed to construct this facility (within the limits of the 2017/2018 budget allocation of $560,000) and with the facility being fully operational by October 2018.

Since that time Council staff have commenced the necessary tasks required to complete this project.

Discussion

Since the last update report in February 2018 the following activities have been undertaken:

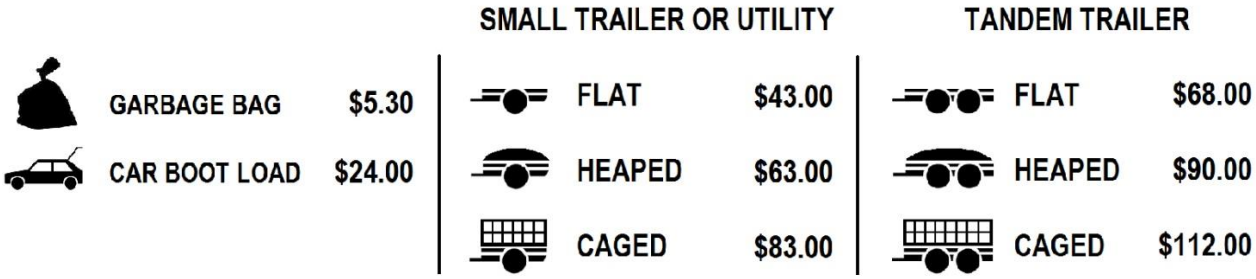
- A project plan and timeline to guide the development of the facility have been formulated and updated (attachment 1).
- Construction of the receival shed at the Waste Transfer Station is complete. Associated roadworks and signage still to be completed.
- Some discussions have taken place with various community members and groups who have expressed an interest in the ReUse Market. These will be ongoing.
- Commercial cleaning of the existing building office spaces is scheduled for April 2018.
- Material beneath laserlite sections has been removed, to allow natural light into the warehouse area.
- Waste Transfer Station staff have commenced collecting items for sale at the ReUse Market.
- Council IT connection to the site is scheduled for April 2018.
- Procurement of sorting crates for receiving items has commenced.
- Site alarm system has been serviced and is operational.
- CCTV system has been installed and is operational.
- Pest control stations have been installed.

Proposed Waste Transfer Station Pricing Regime – in relation to items donated for the ReUse Market

In order to entice residents to donate items to the ReUse Market it is proposed to accept these items for free at the Waste Transfer Station (WTS). Customers would continue to pay for loads of residual waste as they do under the current pricing arrangement. If a reasonable amount of material is taken off a customer's load, then they would be charged for the next category down. An example of how this will work is if a customer enters the WTS with a heaped load, some items are

taken off for the ReUse Market, they are then left with a flat load – they would only be charged for the flat load, thus saving money.

Figure 1: Charges for various categories of waste at the Waste Transfer Station from 1 July 2018.



In order to make this process easier it is proposed to run a "Sort & Save" campaign. Customers will be encouraged to put potentially useful items on the top of their loads, so these can be easily removed first, and residual waste on the bottom. This process and pricing regime will make it easier for customers and easier for staff.

In order for the system to work and minimise potential conflict over pricing, the final say on what will and won't be accepted for the ReUse Market must rest with the waste transfer station staff. What constitutes a 'reasonable' amount of material removed from a load to qualify for the next category down will also need to rest with the waste transfer station staff. It is envisaged that the waste transfer station staff will need to make many decisions in this regard and need to have the necessary authority to do this ensuring the smooth operation of the ReUse Market and waste transfer station.

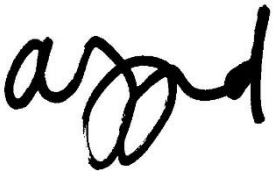
Conclusion

Since the August 2017 Council meeting significant work has been completed towards establishing the ReUse Market. There are still a number of tasks remaining to ensure that the facility becomes operational on schedule in October 2018.

The pricing regime proposed above will make the process easy for staff and easy for customers. It is also very important that waste transfer station staff have the authority to make the final decisions on what will and won't be accepted for the ReUse Market.

Attachments

Attachment 1 (AR17/36980): Project Plan Summary – ReUse Market



Aaron IZZARD
ENVIRONMENTAL SUSTAINABILITY OFFICER

Nick SERLE
GENERAL MANAGER CITY INFRASTRUCTURE

17 April 2018
AI

6. MOTION(S)

6.1. With Notice

Nil Submitted

6.2. Without Notice

7. CONFIDENTIAL ITEMS

7.1. Consideration for Exclusion of the Public

moved that the following item(s) be received, discussed and considered in confidence by excluding the public pursuant to Section 90 (2) of the Local Government Act, 1999 and an order be made that the public (with the exception of Council Members: Mayor Andrew Lee, Cr Des Mutton, Cr Penny Richardson, Cr Sonya Mezinec and Cr Ian Von Stanke and Council Officers (Mark McShane, Nick Serle, Barbara Cernovskis, Pamela Lee, Judy Nagy and Aaron Izzard) now present be excluded from the meeting in order for the item to be considered in confidence as the Committee is satisfied that the item is a matter that can be considered in confidence.

The Committee is satisfied that pursuant to the following sections of the Act, the information to be received, discussed or considered in relation to this Agenda Item is:

- s90(3)(d) - commercial information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected:
    - **to prejudice the commercial position of the person who supplied the information, or**
    - **to confer a commercial advantage on a third party.**

The information to be considered in relation to this Agenda Item include costings for provision of recycling services and other specific financial information, the disclosure of which would prejudice the supplier's commercial position in the open market.

In addition, the disclosure of this information would, on balance, be contrary to the public interest. The public interest in public access to the meeting has been balanced against the public interest in the continued non-disclosure of the information. The benefit to the public at large resulting from withholding the information outweighs the benefit to it of disclosure of the information.

The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of the supplier's commercial position could jeopardise the delivery of the recycling service to the community.

ITEM NO.	SUBJECT MATTER	S90(3) GROUNDS
7.2	**Council Update on Recycling Issues and Options – May 2018 - Report No. AR18/16676**	(d)

seconded

Meeting closed at a.m.

AR18/15931

8. REPORT ATTACHMENTS

City of Mount Gambier 2016-2017 Corporate Greenhouse Gas Emissions

The City of Mount Gambier has made a strong commitment to embrace environmental sustainability. Council is continually working towards integrating the principles of environmental sustainability into the organisation, using the Natural Step Framework. Through Council's Community Plan – The Futures Paper 2016-2020, there is a clear understanding of the importance of the City's people, location, economy, climate and natural resources.

Fundamentally, there is an important link across all these areas and the natural environment, and the actions which Council takes in this area will inevitably have a long term impact on the City and the residents who live and work here.

Following the adoption of the Natural Step Framework and through previous investigations including the Limestone Coast (2015) Climate Projections Report prepared by URPS, Council has identified the need to reduce its carbon emissions and work on continued climate change mitigation strategies. In order to begin the process of reducing carbon emissions, measurement is vital. Since 2008 environmental sustainability officers have been measuring Council's carbon emissions to better understand where effective mitigation strategies can be made.

As in each year, the City of Mount Gambier's corporate greenhouse gas (GHG) emissions for the 2016-2017 financial year have been calculated, in equivalent units of carbon dioxide (CO_2-e). Total emissions have been calculated using information supplied by the Department of the Environment (the National Greenhouse Accounts Factors) and the solid waste calculator created by the Clean Energy Regulator. Only Scope 1 & 2 emissions* are included in the totals, with Scope 3 being excluded, as per the National Greenhouse and Energy Reporting guidelines.

*Scope 1 & 2 are emissions that an organisation has control over e.g. on-site gas and electricity use. Scope 3 are emissions that an organisation has less control over e.g. street lights and manufacturing of products purchased.

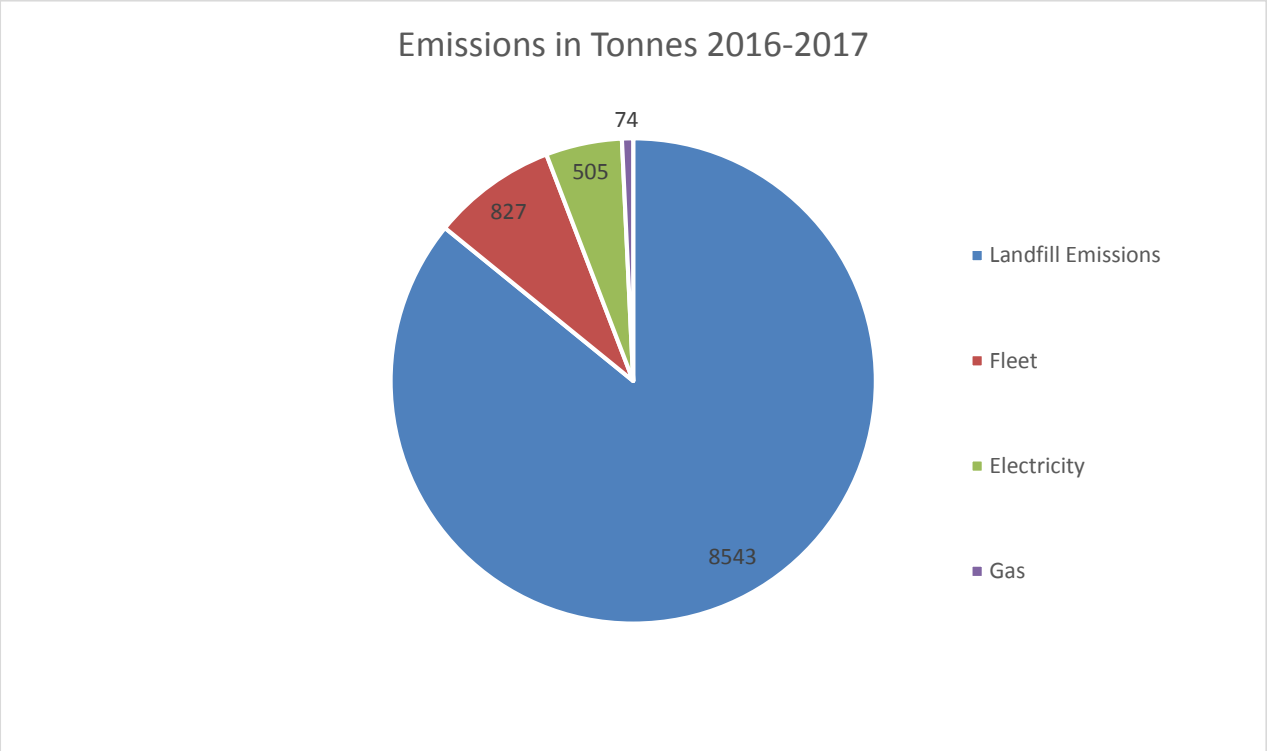
Total Emissions

Total emissions for the financial year 2016-2017 were approximately 9,950 tonnes CO_2-e. That figure includes emissions from electricity, gas, fleet and waste deposited in Caroline Landfill. Details are in Table 1 and Figure 1 below:

Table 1: City of Mount Gambier Corporate GHG Emissions 2016-2017.

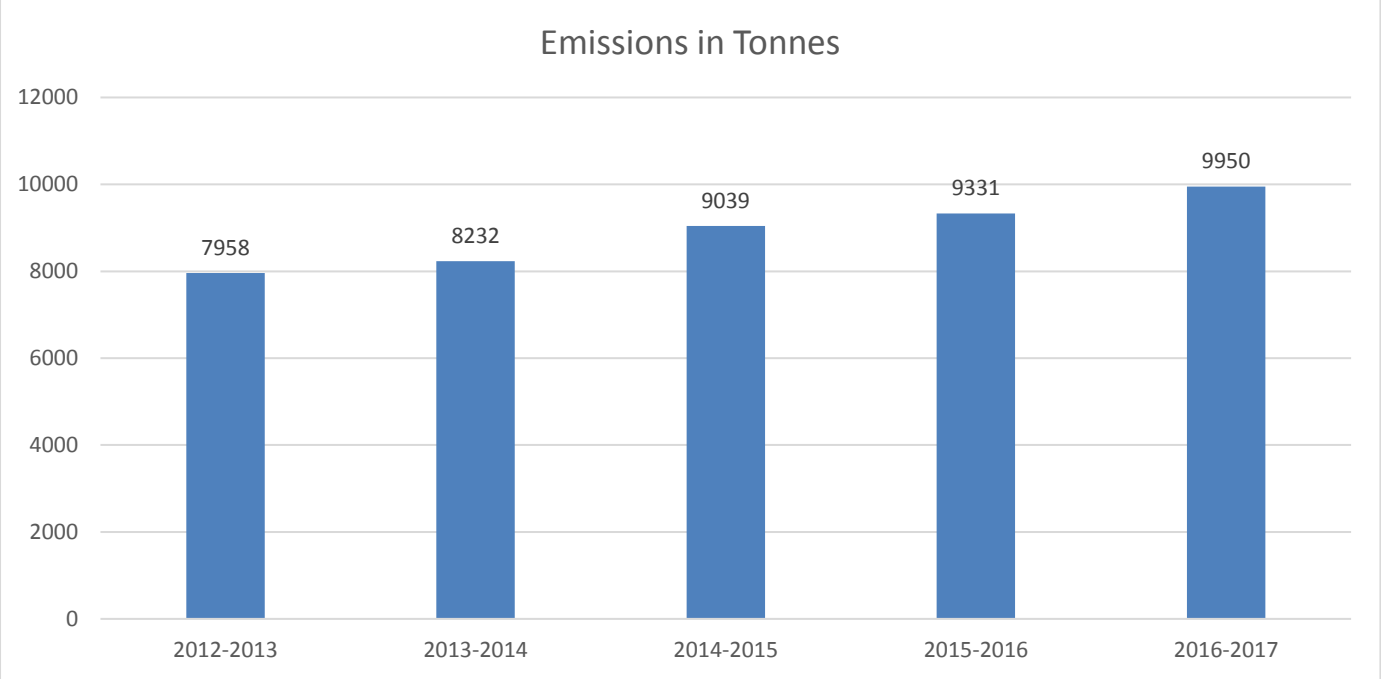
Source of GHG Emissions	Emissions Tonnes CO_2-e	% of Total Emissions
Landfill gas emissions	8,543	85.9
Fleet (vehicles and plant use)	827	8.3
Electricity (excluding street lighting)	505	5.1
Gas	74	0.7
TOTAL	9,950	

Figure 1: City of Mount Gambier Corporate GHG Emissions 2016-2017.



By far the largest amount of emissions came from Caroline Landfill (8,543 tonnes CO_2-e or 85.9% of total emissions), followed by Fleet (827 tonnes CO_2-e or 8.3%), Electricity (505 tonnes CO_2-e or 5.1%), and Gas (74 tonnes CO_2-e or 0.7%).Total emissions were 7% more in 2016-2017 than they were for 2015-2016. GHG emissions in 2015-2016 were 9,331 tonnes CO_2-e. All sectors apart from electricity increased in 2016-2017 compared to the previous year. Fleet experienced the highest increase at 24%.

Figure 2: City of Mount Gambier Corporate GHG Emissions (tonnes CO_2-e) for the past five financial years.

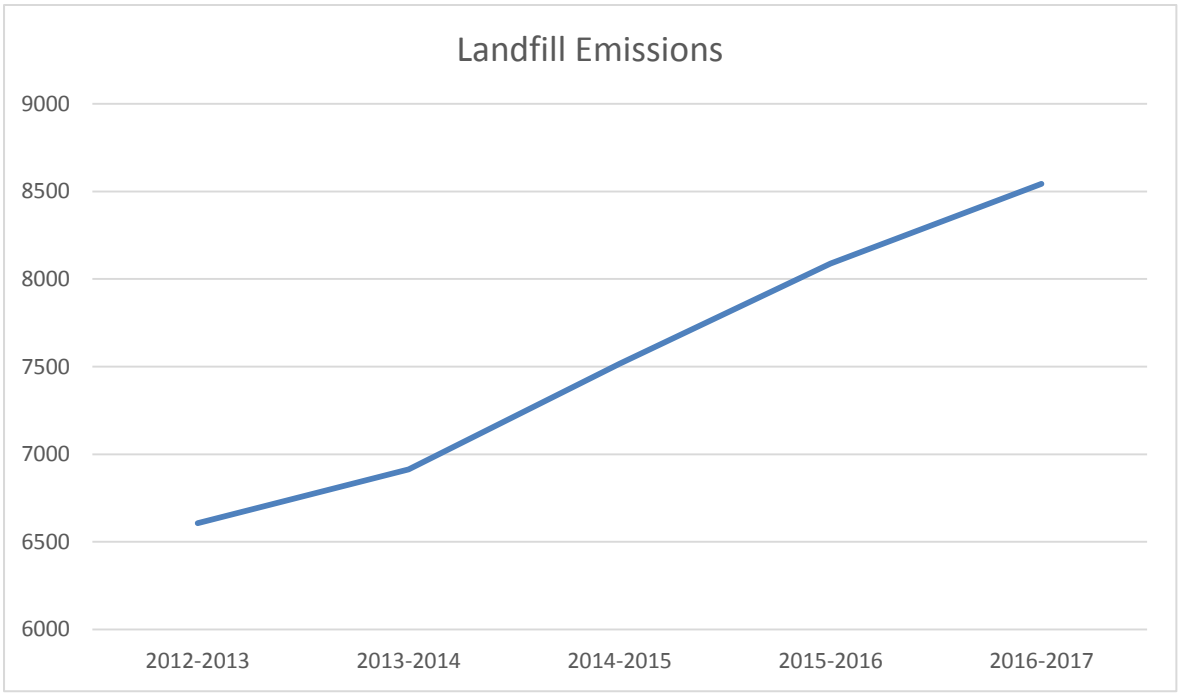


The volume of waste to landfill from the City of Mount Gambier's kerbside collection has remained fairly consistent over the past eight years, so the increase in volume to landfill is mostly coming from waste deposited by external organisations. In 2016-2017, the City of Mount Gambier was directly responsible for sending a total of 7,100 tonnes of waste to landfill (28% of all waste sent to landfill) from all sources - kerbside collection, waste transfer centre bins, council bitumen and street sweepings. Whilst businesses and

contractors do service residents and businesses within the City, a portion of the overall amount of waste sent to landfill is contributed by organisations from surrounding areas (Refer to note at the end of this document).

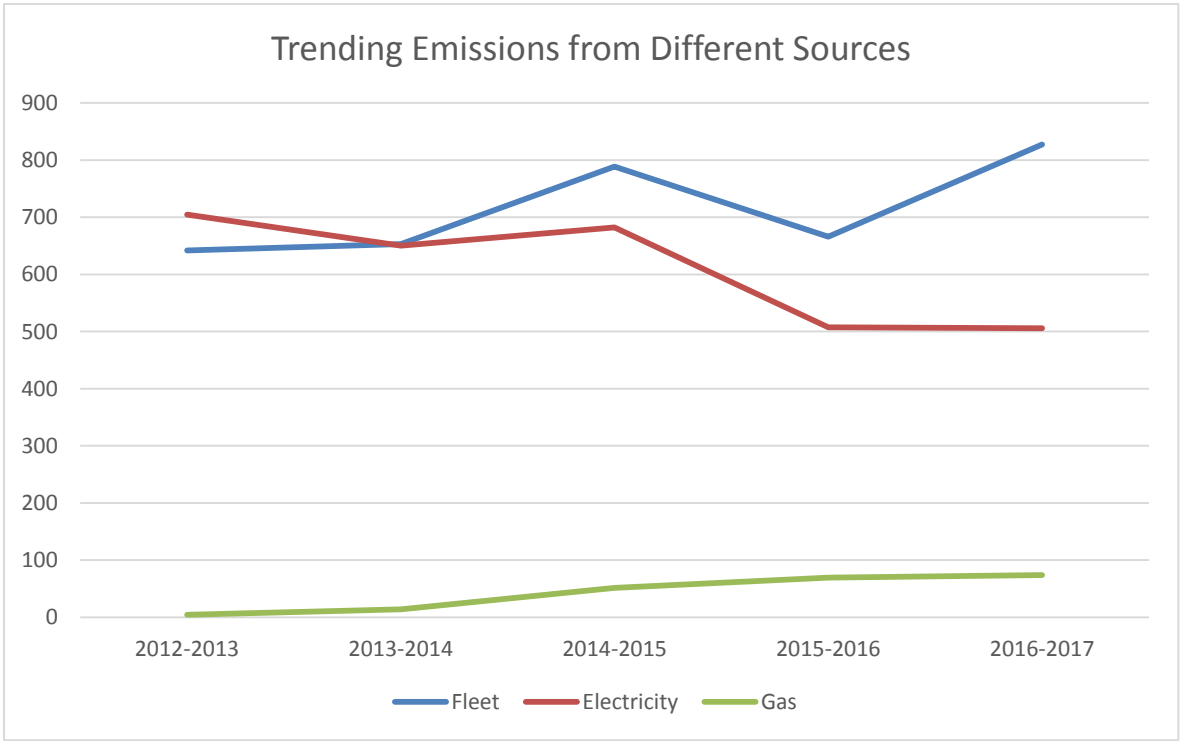
Figure 3 below demonstrates that emissions from landfill have been steadily increasing with each year, as more waste is going to Caroline Landfill, and in the absence of any landfill gas capture and treatment system.

Figure 3: Trend in GHG Emissions (tonnes CO_2-e) from Caroline Landfill for the past five financial years.



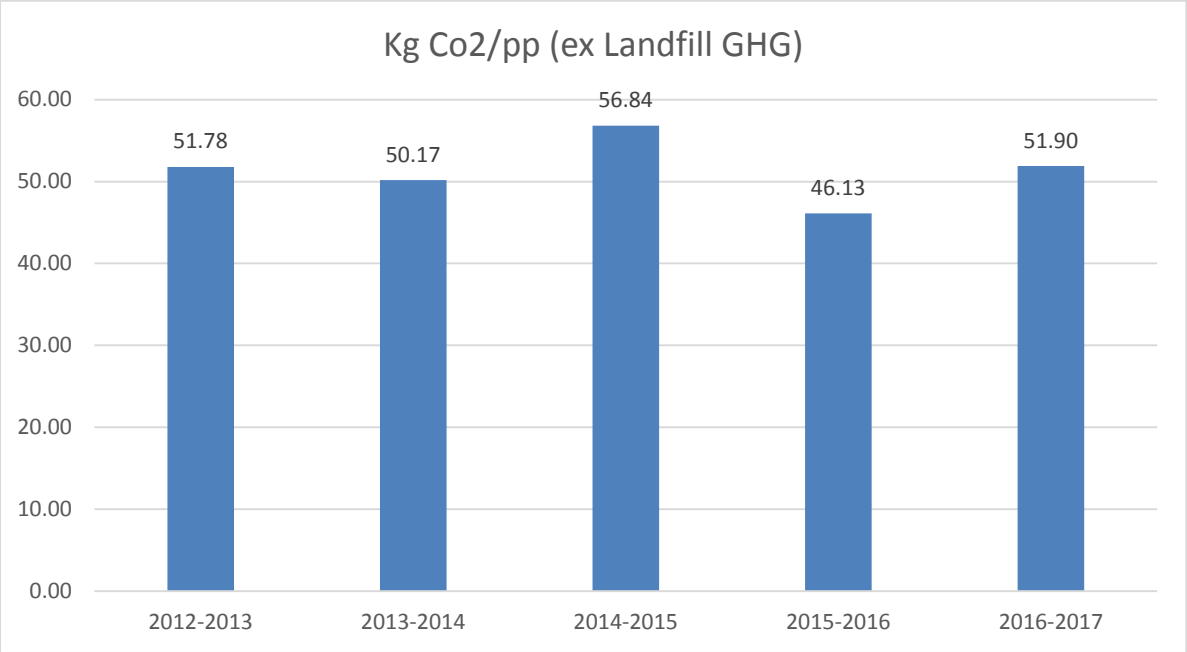
Emissions from gas have remained fairly steady over the past three years. Emissions from fleet have varied from year to year, but increased from 2015-2016 to 2016-2017. Emissions from electricity have generally been decreasing over the past five years – as shown in Figure 4 below. Council has installed numerous solar power systems on its facilities in recent years, as well as undertaken energy efficiency measures.

Figure 4: Trend in GHG Emissions (tonnes CO_2-e) from Electricity, Fleet and Gas for the past five financial years.



As a relative comparative measure, if emissions are averaged per head of Mount Gambier's population (excluding landfill emissions), that equates to 51.90 kg of CO_2-e per person for 2016-2017. That is more than the previous year.

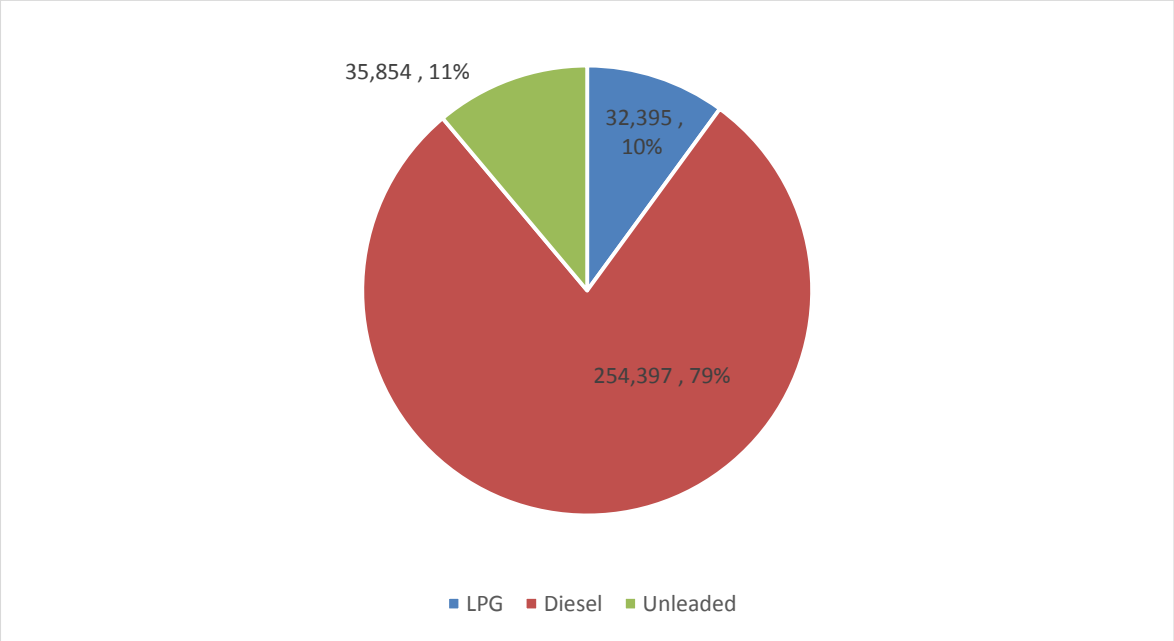
Figure 5: Amount of emissions per head of population (tonnes CO_2-e, excluding landfill emissions) for the past five financial years.



Emissions from Fleet

Emissions from fleet were the second largest source of Council's emissions at 827 tonnes CO_2-e, or 8.3% of total emissions. Diesel was the largest component of fuel used (254,397 L), followed by unleaded petrol (35,854 L), then LPG (32,395 L). Figure 6 below expresses these figures as a percentage of total fleet emissions. Fleet emissions are higher than in 2015-2016. Usage of all categories of fuel are higher than the previous year.

Figure 6: GHG Emissions percentage from fleet.

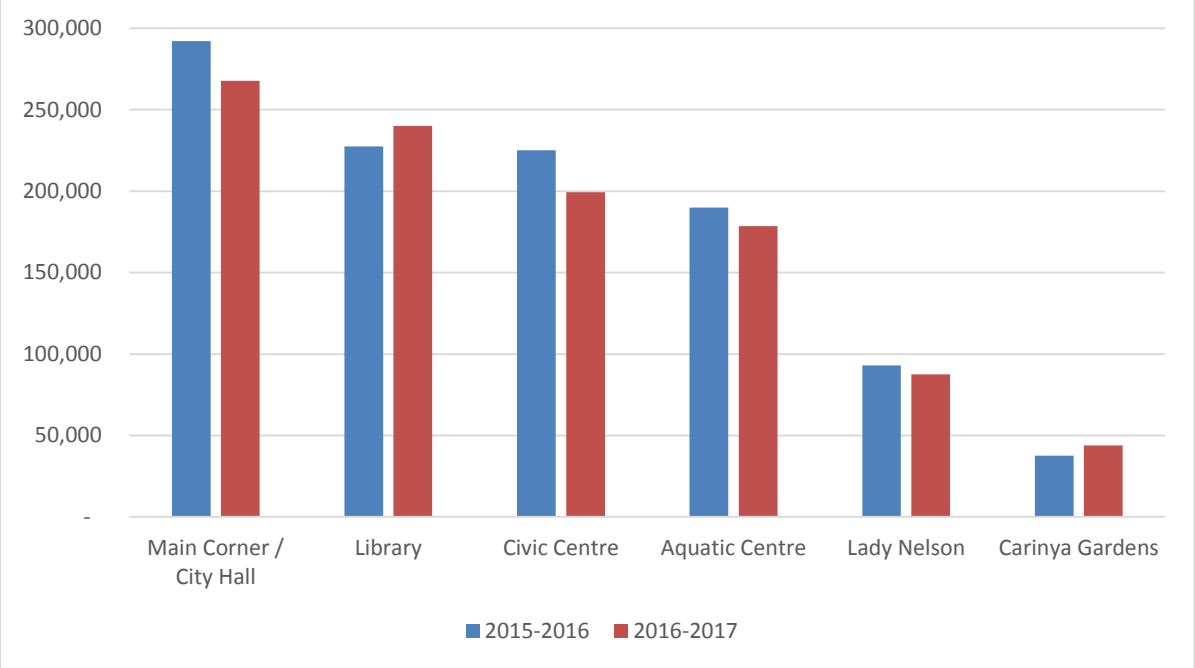


Emissions from Electricity

Emissions from electricity were the third largest source of Council's emissions. This is electricity which is used in Council buildings, as well as public lighting, though excludes street lighting, as this is a Scope 3 emission. Council's electricity accounts are 20% green power, resulting in 20% less GHG emissions from Council's electricity use. Electricity emissions were lower than for 2015-2016, which could be a result of the installation of a number of solar panel systems, energy efficiency measures and more efficient use of electricity by staff members. Electricity use in 2016-2017 was overall 2% less than 2015-2016.

Figure 7 below highlights the six Council buildings which use the most amount of electricity and compares 2015-2016 figures with the 2016-2017 figures. Four of the buildings experienced a reduction in electricity use, most notably the Civic Centre, which reduced by 13%. The Library increased slightly, possibly due to the Fringe Festival and/or fluctuations in the average weather. Carinya Gardens increased by 14%, the reason for this is not clear. It is worth noting that the Depot had an 83% reduction in electricity use, most of which is probably due to the site's solar system – as a result it is no longer in Council's top 6 buildings list. It should be noted that the Aquatic Centre is classified as Scope 3, as Council does not pay the electricity bill for this facility – hence this facility does not contribute to Council's GHG emissions total, but is included for comparison purposes.

Figure 7: Building electricity consumption in kWh for 2015-2016 and 2016-2017 – six highest users.



Conclusion

According to the Natural Step Framework, which was formally adopted by Council on 20 May 2008, Council should be trending its emissions downwards. The overall trend in emissions is up, mostly due to increasing landfill emissions (from an increased amount in waste from contractors and the ongoing decomposition of waste deposited in the past).

Council strives to be a leader in the environmental sustainability field and demonstrate to the community the important role it plays in improving social, environmental and economic outcomes. To this end, there are numerous options Council could implement to reduce its corporate emissions in the coming years.

The action that would have the biggest impact on reducing Council's emissions is ceasing or reducing the amount of major organic wastes sent to Caroline Landfill, and/or reducing the amount of overall waste that is deposited in landfill, including from contractors and surrounding councils. Landfill gas accounts for over 85% of Council's emissions. It is imperative that Council work towards technical and educational solutions which lead to improved point source segregation; diversion of organics and waste from landfill and investigate alternative waste collection methods. If organic waste continues to be deposited into Caroline Landfill, especially if waste volumes continue to increase, emissions will continue to rise. This will ultimately increase

the risk of leachate and/or landfill gas contamination, reduce the life of the landfill more quickly, and waste a resource that can be reused (organics can be composted for reuse). Highlighting the role which other councils and contractors play in contributing to the Caroline Landfill emissions, and working towards improving this could have a big impact on reducing Council's emissions in the future. Additionally, it could be worth considering alternative waste costing structures to create financial incentives for our community and the region to reduce the amount of waste being sent to Caroline Landfill.

Landfill gas capture and treatment would also have a significant impact on greenhouse gas emissions. If landfill gas was captured and flared it would reduce landfill emissions 25 fold, as methane is 25 times more potent than carbon dioxide. Emissions from landfill would reduce from 8,543 tonnes to 342 tonnes. Landfill gas capture options should continue to be investigated.

Emissions from electricity should continue to be reduced using the energy efficiency and renewable energy projects yearly budget allocation of $50,000. This ongoing funding has enabled Council to make some Council buildings more energy efficient through installation of solar panels and retrofitting LED lights. Similar and further actions on a wider range of Council buildings are being developed. These actions deliver financial savings for the City of Mount Gambier and therefore the community which we serve. Additionally, it is vital to consider the importance of reducing our organisations' and our community's energy dependency from non-renewable sources, and therefore should aim to maintain and expand the measures which we take to reduce our electricity consumption across our existing infrastructure, through efficiency and behavioural measures.

Emissions from fuel use could be reduced in a number of ways. Understanding the breakdown of works equipment and office vehicles, as well as the fuel types each unit runs on, can inform better management of the fleet which leads to efficiencies. When fleet vehicles are replaced significant importance should be placed on fuel type and efficiency when selecting new vehicles. Staff could be provided with greater encouragement to walk or cycle to meetings and inspections within a reasonable distance. Council staff who use either the works equipment or the office vehicles should be well educated and informed of the most fuel efficient driving techniques. Additionally, a combination of hybrid and electric vehicles could be purchased on a trial basis. If the trial is successful then this could be rolled out on a broader scale.

Overall a combination of technical solutions should be considered to assist Council in reducing its carbon emissions across its operations. As important, education and programs leading to behaviour change are paramount to delivering lasting improvements. As an organisation Council should continually be striving to achieve greater results and outcomes for the community, and understanding the influential role it plays in acting as a leader in the region will ensure this occurs. As individuals and a community Council must work towards reducing its reliance on non-renewable energy and resources and living within its means. Council has a vital role to play in building this resilience within our community.

Council has shown strong support for environmental sustainability initiatives in the past, and with the Community Plan, there is continued emphasis on maintaining and building upon existing projects and developing new initiatives to tackle future challenges and seize opportunities which will arise. Delivering these projects and initiatives will lead to improved livelihoods of residents, and allow the City of Mount Gambier to be an inclusive city where people live fulfilling lives now and into the future.

NOTE

Waste to Caroline Landfill 2016-2017 (Tonnes)

City of Mount Gambier	7,099	27.68 %
District Council of Grant	1,221	4.76 %
Wattle Range Council	2,906	11.33 %
Waste Management Contractors*	14,423	56.23 %
Total	**25,649**	

*Locations vary from Allendale; Beachport; Bordertown; Coonawarra; Glencoe; Kalangadoo; Millicent; Mount Gambier; Naracoorte; Penola; Port MacDonnell; Portland; Tantanoola; and Wattle Range.

City of Mount Gambier

PROJECT PLAN SUMMARY

Project Reference:	**2017-009**	**TRIM Ref.: AR17/36980**
Project Name:	**Reuse Market**	
Documented on:	**11 September 2017**	
Executive Sponsor:	**Judy Nagy**	
Project Manager:	**Aaron Izzard**	**Project Team: ESO, GMs**

1. PROJECT OBJECTIVE

Minimise waste to landfill.

2. PROJECT OUTCOME

- Establish a working ReUse Market that is recognised as best practice in governance and operation.
- Raise awareness and educate the community about waste reduction through education program.
- Change community behaviours.
- Protect the environment.
- Reduce costs to community of waste processing (recycling or dumping).
- Reduce waste to landfill.
- Engage community and volunteers in sustainability behaviours and attitudes e.g. re-use activities.

3. PHASES, ACTIVITIES AND DECISION GATES

What are the key phases/stages, deliverables and decision gates for the project?

Phase	Deliverable	Decision Gate
Council approval	Council report 2017/2018 Budget	August 2017 – Final Council approval July 2017 – Capital budget approved
Establish project team	Project team members nominated	Approved by MET 19 Sept. 2017
Planning and building approval	CAP Report	Planning and development approval by CAP
Procure and contract management	Specifications Tender Contract	Report by GM City Infrastructure approved by CEO September 2017
Fit out of unloading shed at WTS.	Fit out complete	May 2018
Fit out of ReUM site.	Fit out complete	June 2018
Commence collection of items to sell at ReUM.	Items being collected.	Commence June 2018.
Research and site visits e.g. Eaglehawk	Research and site visit report	Report endorsed by MET by March 2018
Build	Earth works and building delivered to spec and budget	Completion report endorsed by MET
Recruitment	Recommended applicant for ReUse Market Coordinator	Letter of appointment signed by CEO and applicant by April 2018
WHS and SOPs incl. fees, what's accepted and what's not	SOP and WHS documented	Signed off by CEO and Site Coordinator by July 2018
Media and Communication Plan	Plan and Schedule	Phase 1 – Pre 30 June 2018 Phase 2 – Post 30 June 2018 Both approved by MET
Marketing including signage	Marketing Plan documented Signage specified and built	Phase 1 – Pre 30 June 2018 Phase 2 – Post 30 June 2018 Both approved by MET
POS hardware, software and procedures	Specifications, HW, SW, Procedures procured / documented	POS HW, SW and procedures approved by MET by 1 July 2018
Induction and training	Induction and training documented and delivered	Approved by Site Coordinator by 1 July 2018. Delivered by 30 July 2018.

3. PHASES, ACTIVITIES AND DECISION GATES contd.

Phase contd.	Deliverable	Decision Gate
Governance incl. insurance, competitive neutrality, amend Council policies as required, financial model/delegations	Governance Structure, delegations, policies, procured documented	Approved by GM City Infrastructure and City Growth by 1 July 2018

3. LINKS AND DEPENDENCIES

This project has links to existing committees / groups / organisations:

- Community Plan
- Environmental Sustainability Sub Committee
- Community Engagement and Social Inclusion network
- Zero Waste Network Australia (ZWNA)
- Community Action for Sustainability (CAS)
- DECD
- Green Triangle Recycling
- Community groups

This project has potential synergies with:

- Labour market suppliers e.g. Bedford Industries and Orana Enterprises

4. DATES

Estimated start date	1 July 2017 Budget approved
Estimated end date	6 October 2018

Are there any time considerations that must be considered for this project?

- LG Election November 2018.

5. BENEFITS

Key benefits of this project are:

- Reduction in waste to landfill.
- Community education, awareness and skill development.
- Meet the Natural Step System conditions.
- Reduce residents' dumping costs.
- Low cost products for purchase / reuse.
- Creates employment.
- Potential reduction in Council waste costs.

6. RISKS

Key risks for this project are:

- Time frame not met.
- Inability to secure qualified and experienced Site Coordinator.
- Inappropriate product mix to sell.
- Budget overrun.
- Competitive neutrality considerations.
- Integration with IT systems.
- Work, health and safety practices.
- Site not embraced by the community.

7. ISSUES

The issues (other than risks) that this project needs to consider are:

Issue No.	Description
1	WHS
2	Media, Communications and Marketing Plan
3	Market (retail) Development
4	Education Program
5	Operations and interface with the transfer station
6	Financial model – capex and opex for 2018/2019 and beyond

8. RESOURCES

The resources (e.g. people, financial, infrastructure) required for this project are:

People needed	Skills / experience needed	FT or PT or contract
Project Coordinator	Project management, sustainability, environmental science	FT
Project team members	SOPs, SW, HS,	PT
Site Manager	See "Site Coordinator" section of AR17/23357. Further info from site visits and research	FT
On Site Support Staff	TBC	
Organisation support staff to establish	IT, HR, Finance, Procurement and Contract Management, Communications	

Financial resources needed	Capex or opex?	Existing or additional budget?	Budget $
Budget approved as part of 2017/2018 e.g. build, signage	Capex	Existing	$560,000
Budget for fitout proposed for 2017/2018 e.g. tools, racking, security, cleaning equipment (high pressure)	Capex	Additional	$100,000
Proposed for 2018/2019 e.g. staffing, IT, workstation, chair, training,	Opex	Additional	$180,000
Some staffing funds will be required in 2017/2018 to recruit a 2nd person at the WTS to assist in collecting and processing items for sale. Would also be beneficial to recruit Site Coordinator in April/May 2017.	Opex	Additional	$50,000

9. EXECUTIVE APPROVAL

Considered on: 11 September 2017
Approved on: 11 September 2017
Status reported on: 01 May 2018