On Public Exhibition

Draft Litter Prevention Roadmap

Exhibition period

From 3 June to 30 June 2024

How to make a Submission

Submissions must be received in writing and addressed to
The Chief Executive Officer, Dharawal Country,
Locked Bag 155 Shellharbour City Centre, 2529
or sent by email to council@shellharbour.nsw.gov.au

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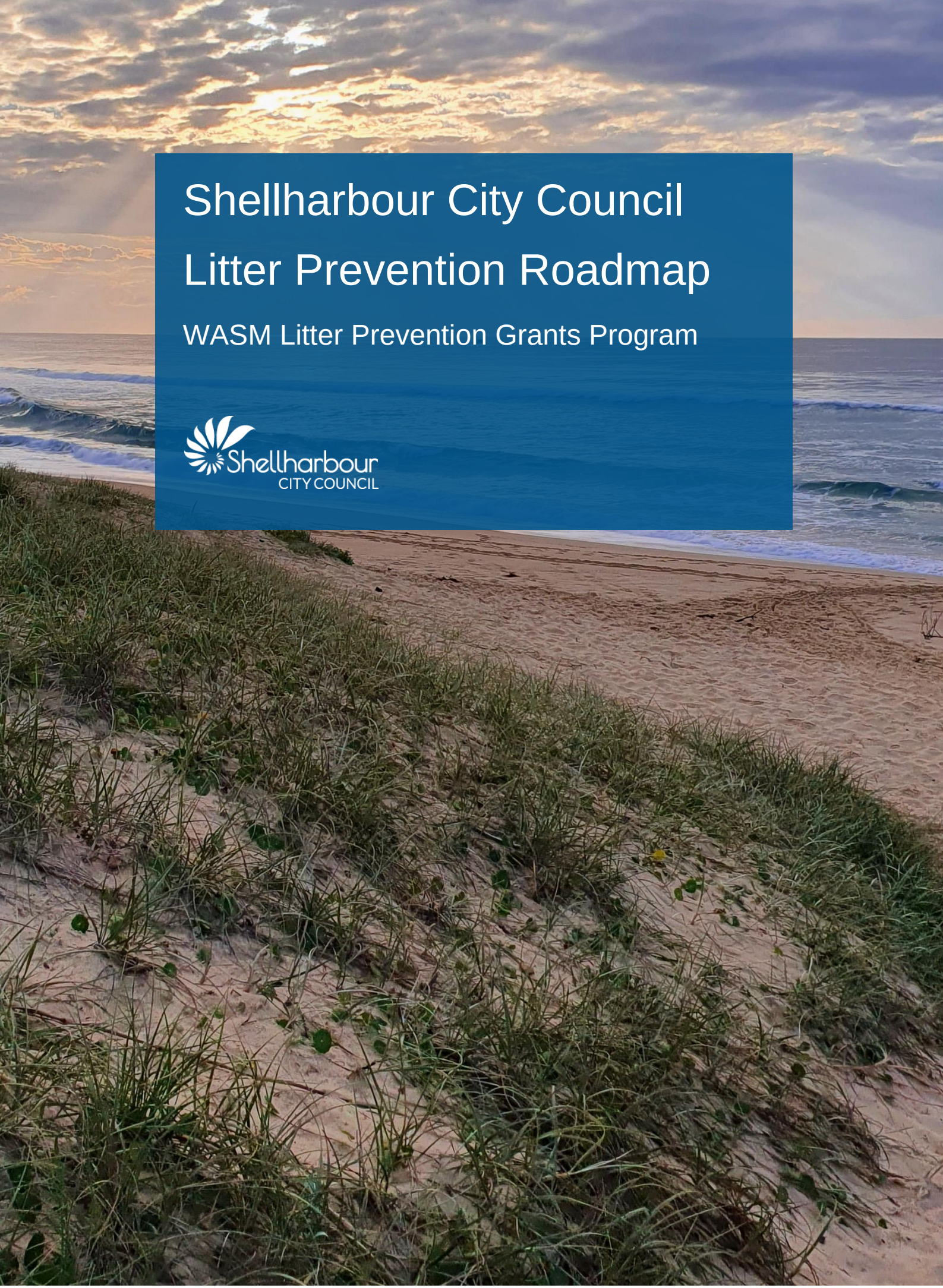
Shellharbour City Council Litter Prevention Roadmap

WASM Litter Prevention Grants Program

Shellharbour
CITY COUNCIL



Acknowledgement of Country

Shellharbour City Council acknowledges the Traditional Custodians of Dharawal Country and recognises their continued connection to the land.

We pay our respects to Elders past, present and emerging and the contribution they make to the life of this City.

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Roadmap at a glance – a visual executive summary

Litter Prevention Roadmap

Our vision

EDUCATE PROTECT PREVENT

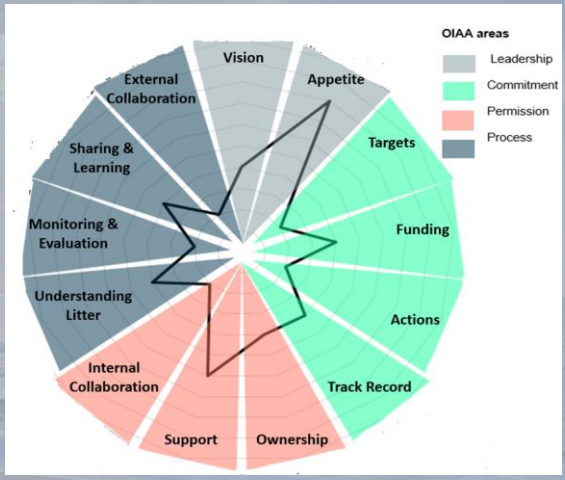
* Our bushland, coasts and waterways are **protected** from litter.

* Our community are **educated** on the impacts of litter, and their responsibility to dispose of items properly

* Council provides infrastructure to meet current and future community needs to **prevent** the impacts of litter

Own It & Act - 2024 snapshot

Council has employed a dedicated Litter Officer to assess our organisation's litter management using the NSW EPA's *Own It & Act* (OIAA) framework for a preliminary status check (see depiction below).



Council has a strong support & appetite to decrease litter & improve on our shortfalls with strategic forward planning for our Litter Prevention Roadmap.

Cost of Litter

Litter in our environment comes at a cost to Council, not just the environment.

Anticipated cost
$1,076,000 per annum

Fees are mostly associated with Clean-up and servicing

Litter Prevention Targets

↓**60%** littered items by 2030 ↓**30%** plastic litter by 2025

Our litter problem

Traditionally, ownership for litter prevention activities across Council has spanned a number of teams, which has resulted in a number of ad-hoc responses to litter prevention activities by different teams and/or reacting to other litter events. This approach has led to a lack of collaboration and aligned clarity in staff roles and responsibilities.

With no ongoing or comparable monitoring, or evaluation of evidence-based data, these findings highlighted the need for Council to generate a baseline understanding, both quantitatively and qualitatively, to strategically manage & address litter prevention activities for the future of the Shellharbour LGA.

Council recognises our role in educating our community, while also ensuring fit for purpose services & infrastructure are available to minimise littering behaviour. Afterall, litter is everyone's responsibility.

How we will get there

Integrating data capturing and information management processes

- Improve methods for quantifying litter related expenses and resources
- Develop data-driven litter prevention strategies
- Centralised internal database to capture litter related information

Improving monitoring and evaluation

- Establish regular monitoring and reporting to track litter prevention targets and goals
- Strengthen ownership of litter prevention through clear processes and responsibilities across teams

Education and engagement

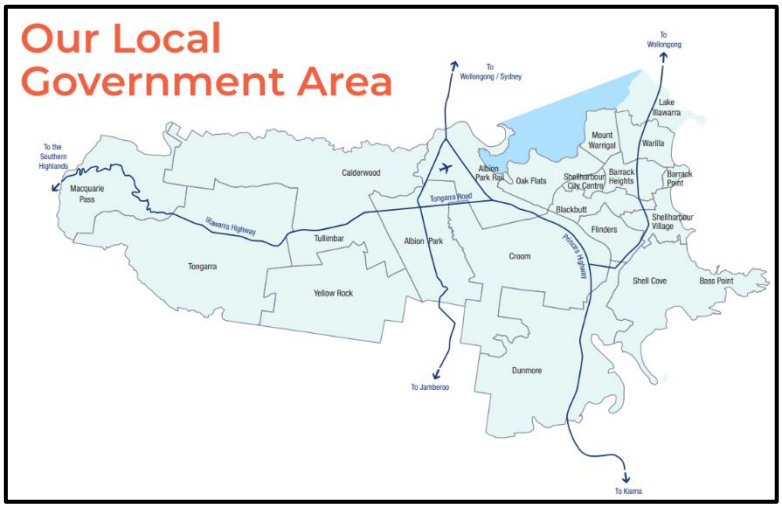
- Develop Litter Prevention Education Program tailored to address the sources of litter and littering behaviours
- Connect with education services, First Nations organisations and Youth Services to deliver education programs
- Foster events that connect and engage the community to promote the vision of the Litter Prevention Roadmap

Working collaboratively

- Litter prevention ownership is identified across Council, and tasks are embedded within a business-as-usual model
- Council and external organisations are well connected and meaningfully engaged to enhance partnerships and reach litter reduction targets
- Council aspires towards innovation when addressing infrastructure opportunities to manage litter

Context

Provide a high-level summary of your organisation in the table below.

Describe your organisation and its role in litter prevention and litter management.
Our role Shellharbour City Council is located in the Illawarra region of New South Wales. Situated approximately 90kms south of Sydney, and 20km south of Wollongong. The Shellharbour LGA has 20 suburbs with a population of approximately 78,000 people.      Shellharbour has undergone significant growth and is a rapidly expanding LGA, with most of the growth occurring in the western portion of the LGA at Tullimbar and Calderwood. Shellharbour Council manages approximately 7km of coastline, as well as numerous waterways an estuaries and Lake Illawarra, which are extremely important from an ecological, social, economic and cultural perspective. Litter and pollution have been identified by the community as one of the greatest threats to the health of our waterways. Council is responsible for developing long-term strategic litter prevention practices to adequately address litter within the LGA. Taking a strategic approach to litter prevention will ensure that Council is able to engage and educate our community, as well as implement action to ensure litter prevention is appropriately resourced as the LGA grows. Council works closely with the community and through our litter prevention targets and Litter Prevention Roadmap, we can work with the community to address their concerns on the impact litter is having on our environment and the City's presentation. *Our reach* Shellharbour Council's Roadmap is focused on the LGA as a whole and highlights the importance of upstream catchment management to prevent litter from entering Shellharbour's waterways and coastal environments. This catchment approach will have a benefit not only to our community and environment, but also on surrounding LGAs. *Our future stakeholders* • National Parks and Wildlife Service (NPWS) • OzFish • Wollongong City Council (WCC) • Clean Up Australia

1. The table below identifies the total grant funding that Council has received for litter prevention over the past three years.

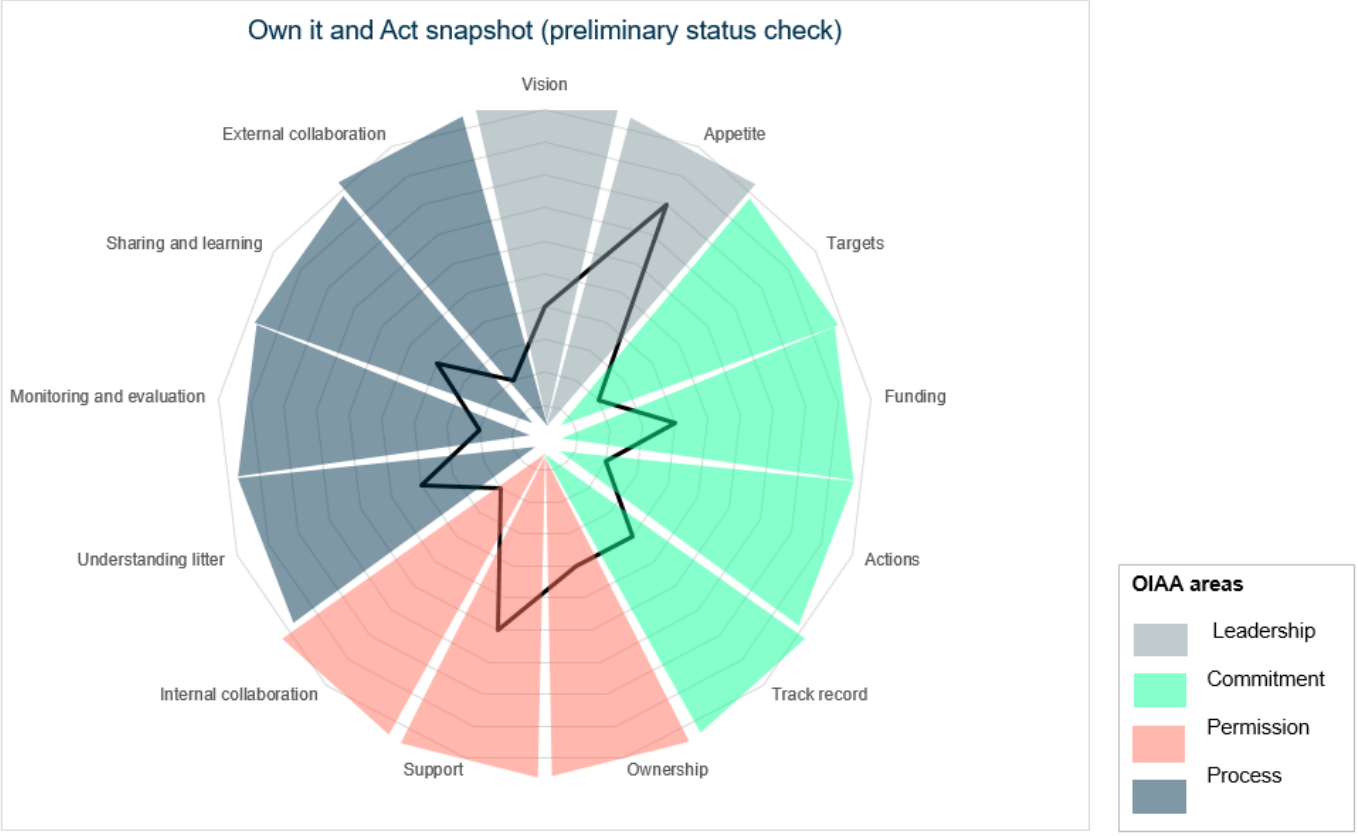
Source of funding	2020	2021	2022	2023	Current	TOTAL
EPA Litter Prevention Program			$75,000*	$100,000**	**	$175,000
Better Waste Recycling Fund Program						
Office of Environment and Heritage						
Environmental Trust						
Other (specify)						
Co-contribution of YOUR organisation			$35,000*			$35,000
TOTALS			**$110,000**	**$100,000**		**$210,000**

*Stream 1 EPA Litter Prevention Funding

**Stream 2 EPA Litter Prevention Funding

SECTION 1: Where are you now?

2. The EPA has developed the Own it and Act (OIAA) strategic framework. The framework is a strategic approach to assist with embedding litter prevention activities across the organisation and is used as part of the EPA's litter prevention grant programs. The Framework assists with identifying where litter prevention sits within Council, assesses capacity, as well as taking a strategic approach to identify where Council will be. As part of developing the Roadmap, Council undertook a preliminary status check, using the OIAA Rubric to assess where we were at. The figure below demonstrates how Council was performing in the four OIAA areas at the beginning of developing this Roadmap.



3. Own It and Act Consensus Rubric

The OIAA Consensus Rubric was developed in conjunction with the EPA and identifies key themes that have assisted Council in identifying actions that need to be undertaken to implement litter prevention activities across the organisation.

OIAA enabler	Topics	SWOT analysis from rubric (strengths and weaknesses)	Key themes
Leadership	*Vision for litter prevention*	Opportunity	• There is a strong appetite for litter prevention within the organisation from senior management
	Appetite for litter prevention	Strength	
Commitment	*Litter prevention targets*	Opportunity	• Integrating litter prevention into internal reporting and processes to strengthen responsibility and accountability for managing litter
	Litter prevention funding	Threat	
	Litter prevention actions	Opportunity	
	Litter prevention track record	Opportunity	
Permission	*Ownership of litter prevention*	Strength and opportunity	• Embedding litter prevention into the organisation in a business-as-usual model to have a clear differentiation of responsibilities
	Support to take a strategic approach to litter prevention	Strength and opportunity	
	Internal collaboration	Opportunity	
Process	*Understanding litter in the LGA*	Weakness	• Developing monitoring and evaluation systems to track progress and create data driven results
	Monitoring and evaluation of litter management activities	Opportunity	

OIAA enabler	Topics	SWOT analysis from rubric (strengths and weaknesses)	Key themes
	Sharing outcomes and learning from others	Opportunity	
	External collaboration	Opportunity	

Stakeholders

4. Future stakeholders

   Council will be required to partner with the below stakeholders as we begin the implementation of the Roadmap actions.

Future partner organisation (name)	Status of the relationship			Outline the process to engage them and gain their endorsement of the roadmap?
	Proven history of working together	Emerging relationship (engagement commenced)	New relationship (no contact made)	
National Parks and Wildlife Service (NPWS)		Yes		NPWS is a State Government body that manages Killalea State Park, which is situated in the Shellharbour LGA. We will develop individual Roadmaps, but will work collaboratively to avoid duplication and share data that will assist each organisation to track progress toward litter prevention targets and goals.
OzFish	Yes			Shellharbour Council will work with OzFish to address the issue of recreational fishing litter, which has been identified as a significant issue in Shellharbour's coastal environments. Both organisations will collaborate on clean-ups and will investigate opportunities to incorporate sustainable fishing practices through education and implementing circular economy initiatives to reduce recreational fishing waste.
Wollongong City Council (WCC)	Yes			WCC were partners in delivering the 'Luv the Lake' program as both Councils co-manage the targeted location (Lake Illawarra). WCC and SCC are committed to continuing their partnership to share knowledge and collaborate on clean-ups when possible.
Clean Up Australia (CUA)		Yes		Council currently participates in Clean Up Australia Day and promote the event. Partnering with the organisation will strengthen our efforts in conducting clean-ups, cross-promotion, and sharing of data. CUA have also developed a separate Litter Prevention Roadmap. Collaborating will also provide opportunities for each organisation to work strategically to achieve litter prevention goals and targets.

Litter problem

5. The below is a summary of litter challenges that are faced by Council and the LGA.

Challenge	Summary of challenge	Key themes
Littered items	• Collecting accurate data to indicate progress towards meeting targets	• Identifying the main sources, types, and locations of litter • Evaluating ways of reducing litter at the source
Littered places	• Parks, open spaces, roadways, beaches, sports fields, and carparks which can enter catchments and lead into waterways	• Understanding if litter is transported to locations or if litter is occurring at the site • Assessing infrastructure in littered places and identifying improvements
Littering behaviours and pathways	• Unintentional littering as items may blow away whilst picnicking, fishing, or during other recreational activities • Intentional littering such as, when there are no visible bins or people throw items out of vehicles	• Lack of interest in litter prevention from some community members • Perceptions that litter is Council's responsibility to respond to • Requires a behavioural paradigm shift • Understanding if litter is occurring from the Shellharbour community, or visitors to the LGA
Community impact	• Reputational costs to Council as the land managers of the LGA – seen as not committing enough time or resources to managing litter	• City presentation impacted by the presence of litter • Reputational impact due to community concerns that Council isn't managing litter effectively • Community groups leading litter prevention without Council collaboration
Environmental impact	• Managing litter in catchments to prevent litter from entering the waterways • Ensuring adequate infrastructure is in place to prevent windblown litter and encourage residents to dispose of waste correctly	• Threats to marine life through ingestion and entanglement • Litter occurring in natural spaces that require staff resources for removal e.g. teams removing litter as part of their site preparation

Challenge	Summary of challenge	Key themes
Economic impact	• Ensuring adequate funding is available to update infrastructure such as bins in public spaces. • Loss of tourism due to litter deterring tourists from visiting certain locations if they look unsightly • Reducing the costs associated with managing litter and identifying sustained, long-term funding	• Data related to the cost of litter is limited and will require refining to track financial progress • Appropriate resourcing for litter prevention is required • Impact to City presentation and Council reputation

6. Current key cost considerations

Key cost considerations for our organisation
• Costs for managing litter will continue to increase due to Shellharbour City's expanding development, population growth and expanding tourism offerings • Most of our litter related expenses are spent on clean-up and collection in public spaces • There is currently no separate budget allocated to litter specific activities, rather it is absorbed across teams within Council • Council would benefit from creating internal reporting systems to track time and expenditure dedicated towards litter management across the organisation • There is no budget allocated to litter prevention education and engagement • Council would benefit from creating an education and engagement program related specifically to litter prevention to promote opportunities for behavioural change

7. Key cost themes moving forward

The below outlines key cost themes that Council will need to consider moving forward.

Key cost *themes for consideration moving forward*
We spend most of our litter related budget on collections and disposal as we are the land managers responsible for managing litter in the LGA.
Costs associated with managing public place litter will continue to grow due to the LGA expanding and population growth
A strategic approach will be required to ensure funding is sustainable to manage litter prevention beyond grant funding
Refining monitoring and evaluation processes will be imperative to track financial progress and identifying key areas of improvement
Implementing methods to collect accurate data on litter management will enable Council to more effectively track progress against litter prevention targets

Track record in litter prevention

8. Summary of our quantitative litter prevention achievements to date

Council's track record to date

Project name	Key achievements	How it was measured	Where it occurred	Funding source
Luv the Lake	• Reduction in litter in selected hotspot locations • Delivering a litter prevention educational campaign	• Local Litter Checks • Number of people interacting with content e.g. social media posts or number of radio advertisements • The amount of infrastructure updated or installed in hotspot locations • Reports to the Report a Tosser system	Six hotspot locations surrounding Lake Illawarra. This included parks, carparks and playgrounds.	EPA Stream 1: On-ground projects Litter Prevention Grant
Cigarette Butt Grant	• Installing additional cigarette butt bins and signage in hotspot locations • Reduction in cigarette butts	• Butt Litter Checks • Number of people interacting with social media posts	Hotspot locations including shopfronts, bars/pubs, and parks	EPA Cigarette Butt Grants Program

Your future stakeholder's track record

9. Future stakeholder's litter prevention track record

   The below table outlines Councils future stakeholders who we will partner with to implement the roadmap and the success they have achieved to date in terms of litter prevention activities.

Organisation Name	Summary of track record
National Parks and Wildlife Service	NPWS has successfully completed the EPA's Stream 2 Litter Prevention grant. This included: • Developing a Litter Prevention Strategy • Compiling baseline data of litter content and volume through Local Litter Checks • Conducting state-wide surveys • Reviewing feedback from NPWS staff to understand staff perceptions on the impacts of litter • Assessing labour, WHS issues and facilities management in relation to litter
OzFish	OzFish has been developing and delivering litter prevention programs to address recreational fishing litter through the following initiatives: • Applying circular economy principles to recover and recycle discarded fishing products • Delivering educational programs on sustainable fishing practices • Organising community clean-up events and drop-offs for unwanted or damaged fishing products
Wollongong City Council	WCC were partners in delivering the Luv the Lake campaign as part of the EPA's Stream 1 Litter Prevention grants program. This included: • Community clean-up events • Installing new bins and signage, and updating existing infrastructure • Community engagement and educational campaigns
Clean Up Australia	Clean Up Australia have a long-spanning history of work in the litter prevention sector with community, government and businesses to deliver the following: • Developing a Litter Prevention Roadmap to strategically address litter • Organising annual clean-ups (Clean Up Australia Day) • Facilitating and promoting community and business clean-ups • Providing resources to groups to conduct clean-ups • Educational campaigns and public engagement to promote litter prevention

Critical success factors for litter prevention

10. Critical success factors for moving forward

The following key themes will be critical for Council's success in embedding litter prevention activities across our organisation, as well as identifying opportunities for behavioural paradigm shifts.

Key themes (lessons learnt and critical success factors)
Engaging the community through feedback, on-ground projects and events has been important in capturing issues around litter in the LGA
Council will need to ensure additional infrastructure can be maintained beyond grant funding
Having additional methods outside of LLCs for quantifying litter will create more accurate data to track progress and outcomes.
Having executive support through Council's Steering Committee was essential to developing a successful Roadmap.
Having a designated Council officer managing the grant was fundamental in fostering collaboration between teams, collating litter related data, and understanding roles and responsibilities across the organisation.
Developing internal reporting and monitoring systems will be imperative to track Roadmap progress, as there are no systems in place to capture specific information related to litter.
Engaging the community was important to understand the public's attitude towards litter and the scale of the problem.
Preparing a Roadmap has highlighted to senior Council staff the need to prioritise litter prevention.
The preparation of the Roadmap has identified areas for capacity building within the organisation to assist with litter prevention.

Synthesised themes of where we are now

11. Overview of where we are now

Theme heading	Description
Education	It was identified through our Stream 2 Litter Prevention grant that educating the community is a key priority. Council will work to develop educational programs and materials to target problem behaviours and tailored to target littering behaviours and locations based on the EPA's education, awareness and engagement strategies.
Collaboration	Collaboration is imperative in order to embed litter prevention across Council. Over the next five years Council will continue to strengthen existing relationships and explore opportunities to improve collaboration. A whole organisation approach to identifying littering locations, behaviours and how Council can develop strategic approaches to addressing litter issues to ensure we can meet our litter reduction targets.
Monitoring and evaluation	In order to track Council's progress against achieving litter reduction outcomes, Council will develop a monitoring and evaluation plan, which will be reported on annually. This will include details on specific item reduction in hotspot locations. Ensuring internal systems are amended to capture litter related data will create baseline data that can be used to measure our progress over the next five years.
Reporting	Council will work to integrate litter prevention targets and goals into strategic documents and Council's Integrated Planning and Reporting (IP&R) framework to create centralised reporting and emphasise the cross-organisation approach required to meet our targets.
Resourcing and sustainability	Through our OIAA status check, Council has identified the need to allocate additional resources to litter prevention to ensure our targets are sustainable beyond grant funding. Council will take a strategic approach in assessing ways to embed litter prevention related tasks into existing teams and roles. This will include receiving agreement from our Steering Committee on roles and responsibilities across the organisation.
Infrastructure	Working with the relevant teams and reviewing litter data to identify areas that require the installation of new infrastructure or upgrades to existing infrastructure.

SECTION 2: Where do we want to be in five years?

Vision

12. Our organisation's vision for litter prevention

The below table outlines Council's vision for litter prevention over the next five years. The vision is linked to our strategic plans to ensure that we are meeting the objectives of the community and Council.

Question	Response			Litter Prevention Vision in the next five years
State your vision	We are sustainable	Our waste is managed as a valuable resource and the environmental impacts are minimised	We are a beautiful and connected City	Our bushland, coasts and waterways are **protected** from litter. Our community are **educated** on the impacts of litter, and their responsibility to dispose of items properly. Council provides infrastructure to meet current and future community needs to **prevent** the impacts of litter.
Name the document(s) where it appears	Community Strategic Plan	Delivery Program	Community Strategic Plan	Community Strategic Plan
State who has endorsed the vision (s)	Adopted by Councillors and developed with extensive community consultation	Adopted by Councillors and developed with extensive community consultation	Adopted by Councillors and developed with extensive community consultation	Adopted by Councillors and developed with extensive community consultation

Targets

13. Our organisation's targets for litter prevention in the next five years

Question	Response
What are your litter targets?	• 60% reduction in littered items by 2030 • 30% reduction in plastic litter by 2025
Name of the document(s) where litter targets are stated	Shellharbour City Council Litter Prevention Roadmap
Who has endorsed them?	Targets will be endorsed by Council
What evidence of endorsement do you have to substantiate targets that includes participation of other organisations?	The Litter Prevention Roadmap will be reported to Council at its meeting on 28 May 2024 for endorsement.

OIAA goals

14. Own It and Act goals for the next five years

OIAA enabler	Topics	Short-term goals (1yr)	Medium-term (3yr)	Long-term goals (5yr)
Leadership	Vision	Litter prevention objectives are scheduled for inclusion in Council's CSP review in 2025.	The Vision and ownership for litter prevention is endorsed by executive staff and allocated to the appropriate Directorates and Council teams.	Litter Prevention actions have been embedded into Council's Integrated Planning & Reporting Framework (IP&R) and included in subsequent reviews such as CSP for 2027 - 2037 (reviewed every 5 years) and DPOP.
	Appetite	Quarterly steering committee meetings have been scheduled to continue forward planning actions.	Steering Committee meetings have been scheduled annually. Committee members have ownership over litter prevention actions and clear direction on how to implement these within the relevant teams or roles.	Steering Committee members are empowered and have the appropriate knowledge on litter prevention to continue to lead the delivery of strategic litter prevention actions by embedding responsibilities in a business-as-usual manner.
Commitment	Targets	Council have endorsed litter prevention targets for the LGA.	Progress on litter prevention targets has been monitored and reported on. Annual progress snapshot reports provided to Community.	Outcomes of progress towards litter prevention targets have been reviewed. Key lessons have been identified to inform continued long-term strategic litter prevention management.
	Funding	Business case prepared through Cost of Litter Study has been	Litter prevention has been incorporated into Council's	Additional resources have been incorporated into the

OIAA enabler	Topics	Short-term goals (1yr)	Medium-term (3yr)	Long-term goals (5yr)
		used to identify gaps and opportunities for resourcing required to meet litter prevention targets.	DPOP and is appropriately resourced.	IP&R Framework to continue the ongoing implementation of litter prevention practices.
	Actions	Litter prevention actions are scheduled for inclusion in Council's next DPOP review.	Performance and progress on litter prevention actions has been captured through annual and quarterly IP&R reports. Amendments have been made where necessary based on reporting outcomes.	Council has continued to include litter prevention actions as a priority in IP&R revisions to ensure the continued long-term, strategic management and ownership of litter prevention throughout the organisation.
	Track record	Roles and responsibilities across the organisation have been reviewed to develop internal reporting systems for establishing baseline data on litter prevention.	Internal monitoring and reporting systems are embedded into the organisation so that litter prevention data is captured and reported on.	Council is able to capture long-term data on litter prevention to track progress towards reduction targets.
Permission	Ownership	Relevant teams and officers have been engaged to agree on roles and responsibilities for litter prevention.	Relevant officers have ownership of litter prevention actions and understand their roles and responsibilities in moving towards the litter reduction targets.	Litter prevention tasks are embedded across the organisation and staff have clear roles and responsibilities that are business-as-usual.
	Support	Long-term strategic litter prevention management has been endorsed by Council. The endorsement of the Roadmap	Council's Executive Team acknowledge the roles and responsibilities of their teams in litter prevention and	Council's Executive Team acknowledge the collaboration required to implement litter reduction and continue to support the

OIAA enabler	Topics	Short-term goals (1yr)	Medium-term (3yr)	Long-term goals (5yr)
		outlines the strategic approach Council will take moving forward.	support the ongoing implementation of tasks.	implementation of the Roadmap.
	Internal collaboration	Steering Committee members have an agreed approach moving forward to create efficiencies and processes for cross-collaboration between teams.	Steering Committee members and litter prevention Council Officer have worked with relevant staff to foster collaboration and communicate processes and responsibilities for litter prevention tasks.	Collaboration across teams is clearly defined through clear reporting lines and processes and embedded in a business-as-usual model.
Process	Understanding litter	Council have commenced developing a more refined understanding of litter hotspots and behaviours through NSW litter databases, Local Litter Checks, on-ground knowledge from staff and information shared from stakeholders.	Litter data has been compiled and an ongoing monitoring and evaluation plan has been developed.	Monitoring and evaluation occurs on an ongoing basis so Council can evaluate litter trends and continue to respond accordingly.
	Monitoring & evaluation	Gaps in Council's data of litter have been identified and actions to address these areas are developed such as, reporting codes for litter specific customer enquiries.	Gaps in Council's data and knowledge for litter prevention have been addressed and up-to-date data is reported to Council as well as NSW litter databases to evaluate the effectiveness of litter prevention management.	Council have implemented strategic actions through effective monitoring and evaluation to create an overall reduction in litter in the LGA.
	Sharing & learning	Stakeholders have been engaged to formalise	Information and data shared by stakeholders through	Ongoing partnerships for collaboration with

OIAA enabler	Topics	Short-term goals (1yr)	Medium-term (3yr)	Long-term goals (5yr)
		partnerships and identify opportunities to share and build upon existing knowledge and information.	clean-ups and monitoring systems has been used to help track litter reduction progress across the Shellharbour LGA. A system for tracking volunteer hours has been established.	organisations have been formalised through volunteer programs or information sharing.
	External collaboration	Opportunities to collaborate with other organisations on litter prevention have been identified and Council has reached out to these organisations.	Council works collaboratively with other organisations on litter prevention tasks, including clean-up events and education activities	Partnerships are firmly established and Council collaborates with other organisations on a business-as-usual basis.

Monitoring progress

15. Monitoring progress towards our litter prevention vision

Question	Response
Vision Statement	Our bushland, coasts and waterways are **protected** from litter. Our community are **educated** on the impacts of litter, and their responsibility to dispose of items properly. Council provides infrastructure to meet current and future community needs to **prevent** the impacts of litter.
Summary of monitoring intentions	Overall reduction in litter through monitoring and reviewing internal and state data. Number of programs and the number of participants reached through education and engagement. Feedback provided by the community to assess whether Council is progressing with its vision. Accessing existing databases mapping infrastructure to prioritise areas and types of infrastructure through condition reports. The amount of existing infrastructure upgraded or new infrastructure installed.

16. Monitoring progress towards our litter prevention targets

The below table outlines our targets for litter prevention over the life of the Roadmap. Monitoring our progress for these targets will be required, and each of our targets outlined below, also include monitoring activities of how we will track our progress.

TARGET 1	Year 1 Progress	Year 3 Progress	Year 5 Progress
60% reduction in littered items by 2030	10% less litter	30% less litter	60% less litter
How we will measure progress made towards our targets			
Local Litter Checks, Key Littered Items Study, Australian Litter Measure, reviewing internal reports, on-ground data, and information shared by stakeholders.			

TARGET 2	Year 1 Progress	Year 3 Progress	Year 5 Progress
30% in plastic littered items by 2025	10%	20%	30%
How we will measure progress made towards our targets			
Local Litter Checks, Key Littered Items Study, Australian Litter Measure, reviewing internal reports, on-ground data, and information shared by stakeholders.			

17. Monitoring progress towards our OIAA goals

Outline how you intend to monitor progress towards achieving stated OIAA goals
• Annual Steering Committee meetings to review progress towards goals and identify successes and challenges • Working with Steering Committee members, relevant staff and the EPA to complete an annual review of OIAA Consensus Rubric • Feedback from internal staff to establish if systems and processes are effective • Annual review of roles and responsibilities to identify the need for any changes or shift in ownership of tasks • Amendments and iterations that will assist Council progress towards goals will be made to the Roadmap in line with Council's internal processes to gain endorsement of any revisions

18. Monitoring progress towards our outcomes of the Roadmap

How you intend to monitor progress of the roadmap
• Milestone reporting • Consultation with the Steering Committee to conduct an annual review of goals against each initiative – formal meetings, questionnaires or surveys • Completion of an additional cost of litter study to track effectiveness of increase or decrease in costs associated with each initiative
Process to gain endorsement of any iterations of the roadmap
• Inform the EPA of any proposed iterations • Seek endorsement from Council's Steering Committee on the proposed changes • Informing Council's Executive of any changes proposed • Reporting any revised Roadmaps to Council for endorsement

Expenditure intentions

19. Allocation of financial resources over the next five years

Please note: some figures are based on current cost estimates and may vary slightly

Activities	Current (%) expenditure	Progress by year 3 (%)	Progress by year 5 (%)	Explain assumptions
Clean up and collection – picking up litter from the ground, storm water (not in bins)	42%	35%	30%	The progressive decrease in clean-up and collection reflects improvements in littering behaviours and infrastructure to litter is correctly disposed of
Clean up and collection – public place litter servicing	41%	38%	35%	The decrease in collections is due to a decrease in litter at the source
Education and engagement	0.5%	5%	10%	Increase in education costs is due to creating a litter prevention education program budget
Strategy and planning	0%	2.5%	5%	Increase resources and being more strategic in how we manage litter
Enforcement	0%	1.25%	2.5%	Increase reflects the Compliance team increasing litter compliance in their general patrols
Administration	0.5%	1.25%	2.5%	Increase is due to additional time and resources required to embed new internal reporting processes
Disposal or processing	14%	12%	10%	Strategic review of bin infrastructure and providing fit for purpose infrastructure will lead to improved collection efficiencies
Infrastructure or equipment	0.2%	2.5%	5%	Costs will increase as improvements are being made to infrastructure of a result of a conditions assessment report

SECTION 3: How will you get there?

Strategic direction

20. Strategic directions for our organisation

Strategic directions		What is your role in realising this?
1	Integrating data capturing and information management processes	Working with the relevant teams to identify reporting methods into a centralised internal system
2	Improving monitoring and evaluation	Tracking progress towards goals and targets Identifying gaps in Council's current processes and implementing actions required to address these gaps Reporting on the progress of implementation of the Roadmap
3	Education and engagement	Working with staff and the community to develop a broader understanding of littering behaviours, types and hotspot locations to create education and engagement programs. We will utilise the EPA's existing educational resources and framework to develop strategic, evidence and data-based educational content tailored to respond to the littering issues that have been identified
4	Strengthening collaboration between teams and stakeholders	Fostering relationships and communication between teams to refine and improve ownership of litter prevention activities Identifying opportunities to improve collaboration between teams and with external organisations Documenting clear roles and responsibilities for litter prevention activities across the organisation and receiving agreement on these from the Steering Committee and Council's executives.
5	Update and improve infrastructure	Working with the relevant teams to identify opportunities to update and install infrastructure that will assist with improving litter management Reviewing litter data collected internally and through NSW state databases to assess the need for additional infrastructure in hotspot locations to target issues specific to each site

Initiatives

Strategic direction 1: Integrating data capturing and information management processes		Year 1	Year 2	Year 3	Year 4	Year 5
Summary: Develop & implement key data collection processes accessible for relevant Council staff to collect data and share information						
1.1 Implement an internal centralised database for litter related costs and activities						
Our role: Facilitation, tools and resources development **Benefits:** Monitor goals and targets **Projected cost:** $32,000 over 3 years **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources	***High level steps:*** ✓					
	Collaborative development of data collection processes i.e. job codes or customer service codes	✓				
	Communicate importance of information sharing to staff through steering committee	✓				
	Develop identified tools and resources for data collection		✓			
	Build organisational capacity to collect data across the organisation		✓			
	Support collection of data by staff		✓	✓		
	Staff independently collecting local data and using the tools developed to record the data			✓	✓	✓
	Analysis and reporting of the data collected			✓	✓	✓
1.2 Embed litter prevention actions in Council's reporting frameworks						
Our role: Facilitation, tools and resources development **Benefits:** Monitor goals and targets **Projected cost:** $27,000 over 3 years **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources	***High level steps:***					
	Review existing task and action reporting with Steering Committee members and relevant staff	✓				
	Integrate litter prevention actions into DPOP		✓			
	Integrate litter prevention actions into Council's internal strategies i.e. Coastal Management Program		✓	✓		
	Integrate litter prevention actions into CSP					✓
	Incorporate litter prevention into IP&R Framework					✓

Strategic direction 2: Improved monitoring and evaluation		Year 1	Year 2	Year 3	Year 4	Year 5
Summary: Establishing indicators to measure success, identify the costs, synthesis & report findings.						
1.1 Quantify council's current expenditure on litter utilising council's data capturing tools & processes.						
Our role: reviewing and analysing data, preparing reports, and liaising with internal staff **Stakeholder role:** sharing of knowledge and information **Benefits:** Monitor targets and goals **Projected cost:** $27,000 over 3 years **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources	**High level steps:**					
	Raise awareness of the importance of quantifying costs of litter	✓				
	Seek input from stakeholders in the LGA	✓	✓			
	Allocate funding to complete the cost of litter study through an external consultant			✓		
	Collate data into a Snapshot Report for distribution internally and with stakeholders			✓		✓
	Update the roadmap			✓		✓
2.2 Collect data using the EPA Litter Data Framework						
Our role: reviewing and analysing data, preparing reports, and liaising with internal staff and external stakeholders **Stakeholder role**: Sharing of knowledge and information **Benefits:** Monitor targets and goals **Projected cost:** $27,000 over 3 years **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources **Other key stakeholders**: WCC, OzFish, CUA and NPWS	Establish a data collection regime	✓				
	Identify hotspot locations using an evidence-based approach	✓	✓			
	Liaise with stakeholders for sharing info and data gathering.	✓	✓	✓	✓	✓

Strategic direction 3: Education and engagement		Year 1	Year 2	Year 3	Year 4	Year 5
Summary: Provide evidence-based, tailored education & engagement programs.						
3.1 Develop an understanding of litter issues on a local scale						
Our role: Information gathering and analysis **Benefits:** Increase awareness on litter behaviour **Projected cost:** $27,000 over 3 years **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources **Other key stakeholders**: WCC, OzFish, CUA and NPWS	**High level steps:**					
	Collecting data using the EPA Litter Prevention toolkit (Part 1-4).	✓	✓	✓	✓	✓
	Collect data through Councils centralised reporting systems.	✓	✓	✓	✓	✓
	Gather litter data and relevant information through stakeholders working on litter prevention initiatives in the LGA.	✓	✓	✓	✓	✓
	Report on the findings.	✓	✓	✓	✓	✓
3.2 Develop an education & engagement program						
Our role: Program development and delivery **Stakeholder role**: Sharing of knowledge and information **Benefits:** Empowering and educating the community on litter prevention **Projected cost:** $27,000 over 3 years **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources **Other key stakeholders:** WCC, OzFish, CUA and NPWS	Review data reporting & identify key litter insights	✓	✓	✓		
	Review existing state-wide initiatives & identify appropriate linkages	✓	✓	✓		
	Develop & deliver a tailored education program using these findings.		✓	✓	✓	✓

Strategic direction 4: Strengthening collaboration between teams and stakeholders		Year 1	Year 2	Year 3	Year 4	Year 5
Summary: Create a unified approach to address litter through fostering collaboration between teams.						
4.1 Instil ownership & collaboration of litter prevention within the organisation.						
Our role: facilitate and liaise with relevant teams **Benefits:** building ownership and capacity **Projected cost:** $27,000 over 3 years **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources	**High level steps:**					
	Utilise the steering committee to drive strategic litter prevention action within the organisation.	✓	✓			
	Update internal policies, procedures identified & develop with internal teams.		✓	✓		
	Litter management tasks through IP&R & train staff on these inclusions.		✓	✓		
	Establish a formal feedback loop to evaluate & improve the effectiveness of the Roadmap			✓	✓	✓
4.2 Enable & support external stakeholders with their litter prevention actions & strategies						
Our role: develop and facilitate stakeholder collaboration **Partner role:** Sharing knowledge and collaborating on programs or events **Benefits:** **Projected cost:** $27,000 over 3 years **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources **Other key stakeholders:** WCC, OzFish, CUA and NPWS	Identify stakeholders, their purpose & objectives.	✓	✓			
	Develop relationships with stakeholders with the intention for agreement & collaboration.	✓	✓			
	Set strategic priorities with stakeholders		✓			
	Design & implement a strategic direction workplan to meet objectives.		✓	✓		
	Continue to work collaboratively on ongoing projects and programs with stakeholders				✓	✓

Strategic direction 5: Update and improve infrastructure		Year 1	Year 2	Year 3	Year 4	Year 5
Summary	Appropriate fit for purpose infrastructure is provided by Council. Public places are well presented and maintained further enhance a litter free environment.					
5.1 Install or upgrade infrastructure						
Our role: working with internal teams to identify and oversee infrastructure installation **Benefits:** beautifying locations and ensuring adequate infrastructure is in place to capture litter **Projected cost:** $27,000 **How funded:** Yr. 1–3 by EPA grant, yr. 4–5 by Council resources **Other key stakeholders:** OzFish	**High level steps:**					
	Use a local litter check data to identify key / particular waste streams	✓	✓			
	Identify litter hotspot locations	✓	✓			
	Explore opportunities with stakeholders to install innovative litter prevention infrastructure	✓	✓			
	Work with relevant teams to collate information on existing infrastructure	✓	✓			
	Continue to review and monitor effectiveness of infrastructure to identify and changes or additional infrastructure required			✓	✓	✓

Roadmap investment summary

The below is a five-year investment summary to formally identify the size and source of investment required to deliver on the strategic directions and actions within the roadmap. This goes beyond what will be funded by the NSW EPA for the first three years. Outline the costs for each strategic direction, then use the totals to develop a combined and total budget. (This will inform the project budget within your application for Stream 3 funding.) Complete ONE table per strategic direction.

Strategic direction 1: Integrating data capturing and information management processes						
Funding required	**Year 1 $**	**Year 2 $**	**Year 3 $**	**Projected year 4**	**Projected year 5**	**TOTAL**
From EPA	$23,000	$23,000	$18,000			$64,000
From OUR Council				TBD *Based on Council's annual budget reviews	TBD *Based on Council's annual budget reviews	
TOTAL	$23,000	$23,000	$18,000			$64,000

Strategic direction 2: Improved monitoring and evaluation						
Funding required	**Year 1 $**	**Year 2 $**	**Year 3 $**	**Projected year 4**	**Projected year 5**	**TOTAL**
From EPA	$23,000	$23,000	$43,000			$89,000

From OUR Council				TBD *Based on Council's annual budget reviews	TBD *Based on Council's annual budget reviews	
TOTAL	$23,000	$23,000	$43,000			$89,000

Strategic direction 3: Education and engagement						
Funding required	**Year 1** **$**	**Year 2** **$**	**Year 3** **$**	**Projected year 4**	**Projected year 5**	**TOTAL**
From EPA	$26,000	$28,000	$28,000			$82,000
From OUR Council				TBD *Based on Council's annual budget reviews	TBD *Based on Council's annual budget reviews	
TOTAL	$26,000	$28,000	$28,000			$82,000

Strategic direction 4: Strengthening collaboration between teams and stakeholders						
Funding required	**Year 1 $**	**Year 2 $**	**Year 3 $**	**Projected year 4**	**Projected year 5**	**TOTAL**
From EPA	$20,000	$20,000	$20,000			$60,000
From Council				TBD *Based on Council's annual budget reviews	TBD *Based on Council's annual budget reviews	
TOTAL	$20,000	$20,000	$20,000			$60,000

Strategic direction 5: Update and improve infrastructure						
Funding required	**Year 1 $**	**Year 2 $**	**Year 3 $**	**Projected year 4**	**Projected year 5**	**TOTAL**
From EPA	$35,000	$35,000	$35,000			$105,000
From Council				TBD *Based on Council's annual budget reviews	TBD *Based on Council's annual budget reviews	
TOTAL	$35,000	$35,000	$35,000			$105,000

Risk Management

Likelihood of risk	Consequence			
	Negligible	Marginal	Critical	Catastrophic
Certain	MODERATE	MODERATE	HIGH	HIGH
Likely	LOW	MODERATE	MODERATE	HIGH
Unlikely	LOW	LOW	MODERATE	MODERATE
Rare	LOW	LOW	LOW	MODERATE

Risks associated with strategic directions 1-5 and their subsequent initiatives are represented in the below table

Risk	Contributor (why it might happen)	Likelihood	Consequence	Risk rating	Mitigation strategy
Reputational damage. Negative public opinion and negative press coverage	Not able to complete the project	Unlikely	Critical	Moderate	Ensure Council has the capabilities to complete the project – trained and competent staff Ensure Council has the resources to complete the project – budget, staffing levels, time allocation
Reputational damage. Negative public opinion and negative press coverage	Not able to complete the project due to poor project planning	Unlikely	Critical	Moderate	Comprehensive project plan that ensures that all resources are available and scheduled to complete the project on time.
Financial damage. Poor project budgeting/planning leads to cost blow out.	Inadequate funding to complete the project	Unlikely	Critical	Moderate	Comprehensive Project/budget planning Milestone reporting to track progress of the grant work plan.
Staff Resources Insufficient skilled staff to deliver the project	Inadequate resources to complete the project	Unlikely	Critical	Moderate	Resources planning including skill analysis, staff numbers/ time requirements Council intends to extend the employment of the Costal Grants Officer (Litter Prevention Program) to implement stream 3 if successful
Inadequate funding to complete the project	Fraud - grant funds are fraudulently used or stolen Underbudgeting	Unlikely	Critical	Moderate	Grant funding budget accountability and auditing Restricted access to funds
Lack of stakeholder support	Conflicting priorities and lack of resources for other stakeholders	Unlikely	Marginal	Low	Continuing to work with Steering Committee members and meeting regularly with partners