



2020 Organics Collections - Household Stream - Sample Application Workplan

Workplan	Application Identifier:	2020/OCH/001	Project Title:	Food organics service
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Project Outcomes

No.	Outcome	Description
1	Establishment of a new FOGO collection service	Establishment of a new FOGO Collection service to 1,000 households by March 2022
2	Diversion of 500 t/yr of source separated FOGO	Diversion of 500 tonnes per year of source separated food and garden waste with <3% contamination and with >80% householder participation and satisfaction

Project Schedule

No.	Milestone	Start	Finish	Outcome IDs
1	Signing of the Deed of Agreement	1/12/2020	31/01/2021	1: Establishment of a new FOGO collection service
	Activity No.	Activities	Activity Type	Start Finish
	1	Project Planning – Administrative items complete	People and Project Management	1/12/2020 31/01/2021
2	Education and Communication Plan	1/02/2021	31/03/2021	1: Establishment of a new FOGO collection service
	Activity No.	Activities	Activity Type	Start Finish
	1	Completion of pre-implementation waste composition audit	Providing business benefits	1/02/2021 31/03/2021
	2	Procurement and ordering of equipment	Providing business benefits	1/02/2021 31/03/2021
	3	Education and Communication Plan complete and approved by DPIE Organics Unit	Developing educational products/resources	1/02/2021 31/03/2021
3	Implementation	1/04/2021	30/06/2021	1: Establishment of a new FOGO collection service, 2: Diversion of 500 t/yr of source separated FOGO
	Activity No.	Activities	Activity Type	Start Finish
	1	Design and printing of educational materials	Measuring reach	1/04/2021 30/06/2021
	2	Hold awareness raising events	Delivering awareness raising events and training	1/04/2021 30/06/2021
	3	Delivery of educational materials	Delivering awareness raising events and training	1/04/2021 30/06/2021
	4	Delivery of bins and caddies to households	Establishing/improving organic collection services to households	1/04/2021 30/06/2021
	5	Commencement of new collection service	Establishing/improving organic collection services to households	1/04/2021 30/06/2021
4	Six Month Post Service Commencement	1/07/2021	31/12/2021	1: Establishment of a new FOGO collection service, 2: Diversion of 500 t/yr of source separated FOGO
	Activity No.	Activities	Activity Type	Start Finish
	1	Completion of post-implementation waste composition audit.	Assessing the impact of improved organics collection services to households	1/07/2021 31/12/2021
	2	Collation of data on diversion, contamination, satisfaction and participation in the new services	Assessing the impact of improved organics collection services to households	1/07/2021 31/12/2021
	3	Reporting back to the community on outcomes	Promoting the project outcomes	1/07/2021 31/12/2021
	4	Complete final financial and project reporting requirements	Costs of organics collection services	1/07/2021 31/12/2021

Project Measures

1	Signing of the Deed of Agreement				
	Activity No.	Activities	Activity Type	Measure	Expected Output Unit
	1	Project Planning – Administrative items complete	People and Project Management	Hours worked	700 Number
				Number of People	3 Number
2	Education and Communication Plan				
	Activity No.	Activities	Activity Type	Measure	Expected Output Unit
	1	Completion of pre-implementation waste composition audit	Providing business benefits	Funding spent with NSW Suppliers (\$)	85000 Dollars
				Funding spent with NSW Suppliers (\$)	85000 Dollars
	2	Procurement and ordering of equipment	Providing business benefits	Funding spent with NSW Suppliers (\$)	85000 Dollars
				Funding spent with NSW Suppliers (\$)	85000 Dollars
	3	Education and Communication Plan complete and approved by DPIE Organics Unit	Developing educational products/resources	No. of resources developed	3 Number
3	Implementation				
	Activity No.	Activities	Activity Type	Measure	Expected Output Unit
	1	Design and printing of educational materials	Measuring reach	Individuals potentially reached	2800 Number

Project Measures

Activity No.	Activities	Activity Type	Expected Output	Unit
2	Hold awareness raising events	Delivering awareness raising events and training		
		Measure	Expected Output	Unit
		No. of events	3	Number
		No. of participants/attendees	450	Number
3	Delivery of educational materials	Delivering awareness raising events and training		
		Measure	Expected Output	Unit
		No. of events	3	Number
		No. of participants/attendees	450	Number
4	Delivery of bins and caddies to households	Establishing/improving organic collection services to households		
		Measure	Expected Output	Unit
		Additional households with a new bin based service	1000	Number
		Additional lifts per year (not applicable to Multi Unit Dwellings (MUDs))	26	Number
		Households with a new food or combined food and garden service	1000	Number
		Kitchen caddies purchased with grant funding	1000	Number
5	Commencement of new collection service	Establishing/improving organic collection services to households		
		Measure	Expected Output	Unit
		Additional households with a new bin based service	1000	Number
		Additional lifts per year (not applicable to Multi Unit Dwellings (MUDs))	26	Number
		Households with a new food or combined food and garden service	1000	Number
		Kitchen caddies purchased with grant funding	1000	Number
		Mobile Garbage Bins (MGBs) purchased with grant funding	1000	Number
No.	Milestone			
4	Six Month Post Service Commencement			
1	Completion of post-implementation waste composition audit.	Assessing the impact of improved organics collection services to households		
		Measure	Expected Output	Unit
		Additional household organics diverted	500	Tonnes
		Estimated contamination rate	2.5	Percentage
		Participation rate - households using the bin provided	85	Percentage
2	Collation of data on diversion, contamination, satisfaction and participation in the new services	Assessing the impact of improved organics collection services to households		
		Measure	Expected Output	Unit
		Additional household organics diverted	500	Tonnes
		Estimated contamination rate	2.5	Percentage
		Participation rate - households using the bin provided	85	Percentage
3	Reporting back to the community on outcomes	Promoting the project outcomes		
		Measure	Expected Output	Unit
		No. of items delivered to promote the project	3000	Number
4	Complete final financial and project reporting requirements	Costs of organics collection services		
		Measure	Expected Output	Unit
		Bin lift Cost (\$/lift)	1.26	Dollars
		Processing cost per tonne of material collected (\$/t)	62	Dollars

Project Budget

				Whole Total:	\$145,080	\$23,000	\$31,500	\$199,580
No	Milestone							
1	Signing of the Deed of Agreement							
	Activity No.	Activities	Description	Grant	Cash	In-Kind	Total	
	1	Project Planning – Administrative items complete	N/A		\$0	\$0	\$0	\$0
				Total:	\$0	\$0	\$0	\$0
No	Milestone							
2	Education and Communication Plan							
	Activity No.	Activities	Description	Grant	Cash	In-Kind	Total	
	1	Completion of pre-implementation waste composition audit	Pre-implementation waste composition audit - ABC Audits Pty Ltd		\$20,000	\$6,500	\$0	\$26,500
	2	Procurement and ordering of equipment	MGBs x1,000 @ \$40 each including delivery - \$40,000 kitchen caddies x1,000 @ \$10 each - \$10,000 caddy liners x2,000 rolls at \$10 each - \$20,000		\$60,000	\$10,000	\$0	\$70,000
	3	Education and Communication Plan complete and approved by DPIE Organics Unit	Education officer @ \$45/hr x 5hr/wk x 26 weeks - \$5,850 Education and Communication consultant - developing and executing education campaign - ABC Consulting Pty Ltd - \$37,000		\$42,850	\$0	\$0	\$42,850
				Total:	\$122,850	\$16,500	\$0	\$139,350
No	Milestone							
3	Implementation							
	Activity No.	Activities	Description	Grant	Cash	In-Kind	Total	
	1	Design and printing of educational materials	Promotional flyers x 2,000 (2 campaigns) @ \$0.55 each - \$1,100 Fridge Magnets x 1,000 @ \$1.13 each - \$1,130		\$2,230	\$0	\$1,500	\$3,730
	2	Hold awareness raising events	x 3 promotional events held on Council premises		\$0	\$0	\$30,000	\$30,000
	3	Delivery of educational materials	N/A		\$0	\$0	\$0	\$0
	4	Delivery of bins and caddies to households	N/A		\$0	\$0	\$0	\$0
	5	Commencement of new collection service	N/A		\$0	\$0	\$0	\$0
				Total:	\$2,230	\$0	\$31,500	\$33,730
No	Milestone							
4	Six Month Post Service Commencement							
	Activity No.	Activities	Description	Grant	Cash	In-Kind	Total	
	1	Completion of post-implementation waste composition audit.	Post-implementation waste composition audit - ABC Audits Pty Ltd		\$20,000	\$6,500	\$0	\$26,500
	2	Collation of data on diversion, contamination, satisfaction and participation in the new services	N/A		\$0	\$0	\$0	\$0
	3	Reporting back to the community on outcomes	N/A		\$0	\$0	\$0	\$0
	4	Complete final financial and project reporting requirements	N/A		\$0	\$0	\$0	\$0
				Total:	\$20,000	\$6,500	\$0	\$26,500
No	Milestone							
	Activity No.	Activities	Description	Grant	Cash	In-Kind	Total	
					\$0	\$0	\$0	\$0
				Total:	\$0	\$0	\$0	\$0