

Eastern Regional Service Board

Business Plan

January 1, 2014 to December 31, 2016

Message from the Chairperson

I am pleased to present the three year business plan for the Eastern Regional Service Board, conforming to the requirements of the *Transparency and Accountability Act*. This plan will cover the period from January 1, 2014 to December 31, 2016. The Eastern Regional Service Board is a category 2 government entity within the context of the province's *Transparency and Accountability Act*.

In preparing its business plan, careful consideration was given to the strategic directions of Government, as communicated by the Minister of Municipal and Intergovernmental Affairs. The board intends to make a contribution to both of the minister's strategic directions: "Strengthened Support for Municipal Government" and "Strengthened Municipal Capacity." With regard to "Strengthened Support for Municipal Governments," the board will contribute to the municipal infrastructure component by implementing a modern waste management system. With regard to "Strengthened Municipal Capacity," the board will contribute to the regional cooperation component. As a regional governance entity, the board enables cooperation of all communities in the region.

My signature below is indicative of the entire board's accountability for the preparation of this plan and the achievement of the goals and objectives contained in the plan.

Sincerely,



Ed Grant
Chairperson
Eastern Regional Service Board

Table of Contents

OVERVIEW	4
MANDATE	6
LINES OF BUSINESS	6
VALUES	8
PRIMARY CLIENTS	9
VISION	9
MISSION	9
ISSUES	10
STRATEGIC DIRECTIONS	12

Overview

The Eastern Regional Service Board (the “board”) was charged with implementing the regional plan developed by its predecessor committee – Eastern Waste Management for the 163 communities and 270,000 people in the eastern region. The plan was developed to accomplish three broad goals:

- advance the implementation of modern waste management practices,
- divert materials from disposal in the landfill, and
- close the 42 community landfills that operated in the region.

As of December 31, 2013, there were four community landfills operating in the eastern region with 38 operationally closed in accordance with the Eastern Regional Plan. The Province has chosen the Robin Hood Bay facility to be the focus for landfill and diversion services/facilities. The City of St. John’s operates the Robin Hood Bay facility for the benefit of the region.

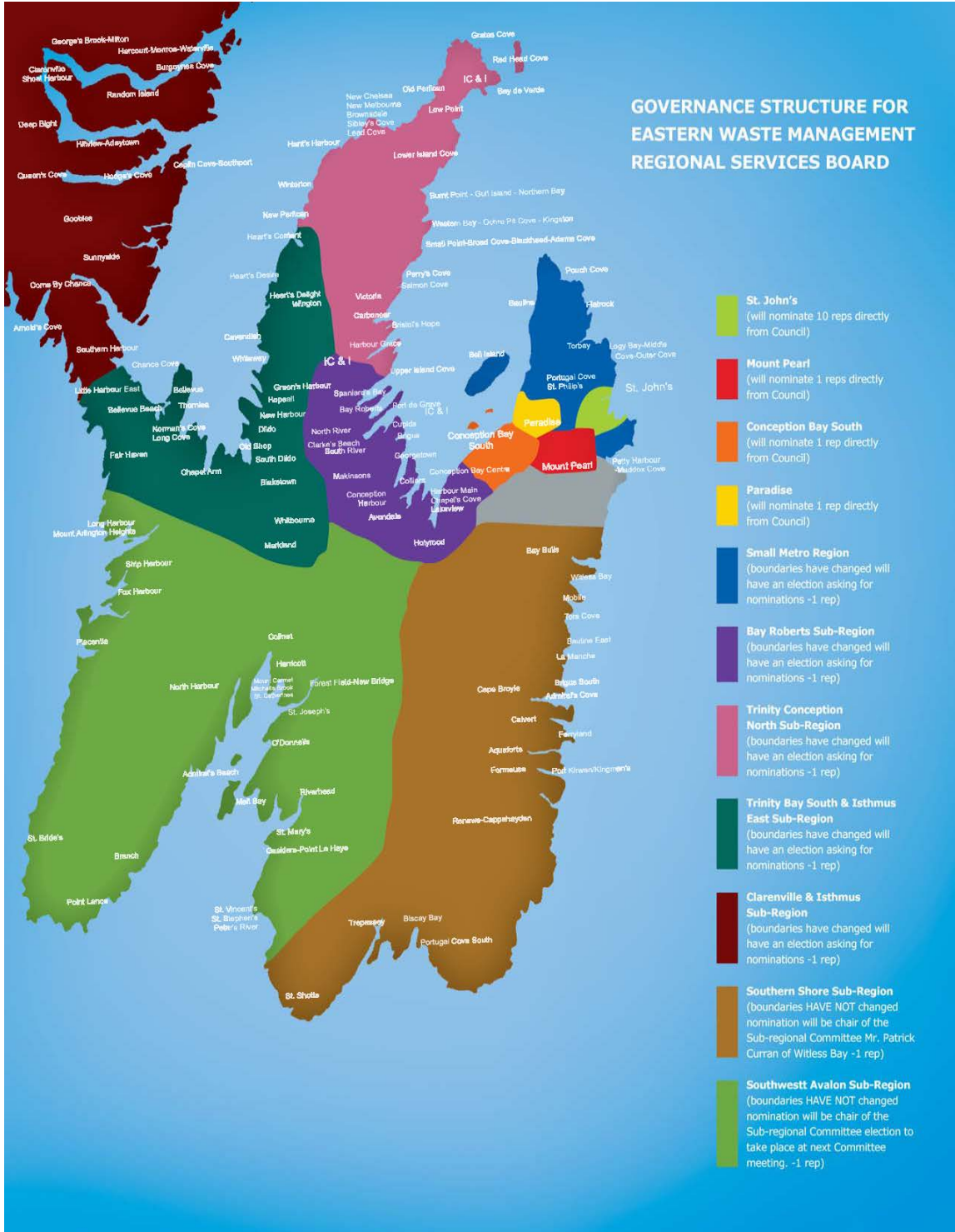
While many of the larger urban communities have dedicated waste fleets, the smaller municipalities, local service districts and unincorporated areas have joint service delivery contracts. These contracts allow for an efficient and effective collection, transport and diversion of waste materials. The board provides direct service to approximately 18,000 households and businesses through these contracts. This includes weekly waste collection, biweekly recyclables collection (fiber and containers), and regular bulk garbage collection events.



Incinerator in Old Perlican being dismantled and replaced with a waste recovery facility

In addition to the roadside/curbside collection, the board also operates a series of waste recovery facilities throughout the region to ensure that residents have ready access to services and facilities to dispose of household bulk items. Throughout the year, household hazardous waste collection events take place to allow residents to properly dispose of these hazardous materials.

Operations are overseen by a board of twenty municipal government representatives led by a chairperson appointed by the Province. These twenty members are either nominated by their respective Council or are elected by the Councils in a sub region to represent the sub region on the board. The map on the following page illustrates the representation for each area in the eastern region.



The board's 2014 budget includes revenues of \$6,256,168.29 and expenditures of \$6,256,168.29.

The board's office is currently located at 255 Majors Path, Suite 3 in St. John's, NL, A1A 0L5 and is staffed with the Chairperson (Ed Grant), Chief Administrative Officer (Ken Kelly) and an Office Administrator. Contact information for the office is as follows: Ph: (709) 579-7960; Fax: (709) 579-5392; Email: info@easternwaste.ca

Mandate

In accordance with section 3 of the *Eastern Regional Service Board Regulations, 2012*, the authority granted to the Eastern Regional Service Board is to:

- construct, acquire, maintain and operate a waste management system within the eastern region.

The boundaries of the Eastern Regional Service Board are from St. John's in the East, Clarenville in the West and down the Burin Peninsula to Swift Current and Random Island.

These regulations can be viewed in their entirety on the following website: <http://www.assembly.nl.ca/Legislation/sr/Regulations/rc130008.htm>

Lines of Business

1) Operation of waste facilities and management of waste collection:

The board operates six waste recovery facilities across the region – Bay Bulls, Renew's-Cappahayden, St. Joseph's, Placentia, Sunnyside and Old Perlican. These facilities accept residential bulk garbage at no charge, including appliances, tires, construction and demolition materials, vehicles and parts.

Collection services are provided by the board to 18,000 homes and businesses on a weekly basis. This includes weekly waste collection, biweekly recyclables collection and regular bulk pick up events. Appendix 1 contains an illustrative map of communities that have curbside recycling as of January 2013. Appendix 2 contains an illustrative map of the 104 communities served by the board's weekly waste collection service.

In addition, the board provides household hazardous waste



Use of modern and efficient equipment for collection and transport

collection events.

2) Education and promotion of the Provincial Waste Management Strategy:

Through its regular contact with municipal stakeholders, the board supports the education and promotion of the Provincial Waste Management Strategy in the eastern region. For example, it conducts household education campaigns in service areas to increase the participation of residents in the recycling program. In conjunction with other municipal organizations the board continues to focus on the education of residents and the increase in recycling services offered by municipalities.



Separation of bulky goods for diversion and transportation

Values

The Eastern Regional Service Board is a unique organization in the municipal governance structures of the region. The board offers a collaborative environment for municipal leaders to work together to achieve success for their respective residents at the same time as it provides necessary and essential service for the orderly working of daily life.

As such, the following have been identified by the Eastern Regional Service Board as our core values that will guide the work of the board and the daily operations of the organization and activities of its staff.

Professionalism	Each board member and staff are committed to providing quality services in a professional manner through the use of sound decision making based on accepted practices and expert advice.
Respect	Each board member and staff will treat people with courtesy and tolerance.
Collaboration	Each board member and staff will seek the knowledge and opinions of others in the region.
Respect for the Environment	Each board member and staff will carry out day to day activities keeping in view at all times the conservation and preservation of the environment, carrying out the protection and preservation activities promoted by the board to its clients.
Transparency	Each board member and staff, to the best of their ability, will ensure the public and stakeholders are informed by creating an open communication process.
Efficiency	Each board member and staff are committed to the provision of services in the most efficient manner to ensure the costs of service do not become a burden to communities.

Primary Clients

The Eastern Regional Service Board identifies its primary clients as the property owners, businesses, institutions, communities and municipalities who are the principal users and/or beneficiaries of the services and facilities that the board operates.

Vision

The vision of the Eastern Regional Service Board is to improve the quality of life and protect the environment in the eastern region by ensuring cost effective, value added, sustainable waste services are provided to all properties as required by the province while providing leadership to modernize waste services.

Mission

The board has advanced the modernization of waste management through consolidation of services and infrastructure to handle the 188,000 metric tonnes of commercial and residential waste generated in the eastern region each year. In the scope of this plan, the board will focus on opportunities that build upon the current basic infrastructure to make diversion options feasible.

In carrying out its mission, the board will contribute to Government's strategic directions: "Strengthened Support for Municipal Government" and "Strengthened Municipal Capacity." With regards to "Strengthened Support for Municipal Government," the board will contribute to the municipal infrastructure component. With regard to "Strengthened Municipal Capacity," the board will contribute to the regional cooperation component.

By December 31, 2016, the Eastern Regional Service Board will have implemented initiatives to improve the efficiency of waste management services in the region.

Measure: Improved the efficiency of waste management services in the region.

Indicators:

- Developed modern standards and technology.
- Increased waste diversion in compliance with the provincial waste management strategy.
- Implemented additional waste diversion initiatives.
- Expanded household hazardous waste events and services.
- Increased curbside collection recycling in the region.

Issues

Issue 1: Waste Management

The Government of Newfoundland and Labrador's Provincial Solid Waste Management Strategy is designed to ensure effective and efficient management of solid waste across the Province. The strategy is founded on five primary actions:

- Increase waste diversion.
- Establishment of regional waste management and regional structures.
- Development of modern standards and technology.
- Maximization of economic and employment opportunities associated with waste management.
- Public education.

The Province is currently achieving a diversion rate of 29%. The board will build upon the success to date through continued diversion expansion, modernization and better management of the waste stream.

In carrying out the goal and objectives of this issue, the board will contribute to the "municipal infrastructure" component of the strategic direction "Strengthened Support for Municipal Governments" as well as the "regional cooperation" component of the strategic direction "Strengthened Municipal Capacity."

Goal 1: By December 31, 2016 the Eastern Regional Service Board will have modernized waste management services in the region.

Measure: Modernized waste management services.

Indicators:

- Completed construction of waste management infrastructure in priority areas.
- Increased participation in residential diversion programs.
- Increased waste diversion services.

Objective 1: By December 31, 2014, the Eastern Regional Service Board will have completed the construction of the regional waste management transportation infrastructure in priority areas.

Measure: Completed construction.

Indicators:

- Completed construction of the eastern transfer station, to be built in Clarenville.
- Completed construction of the waste recovery facility in Whitbourne.

Objective 2: By December 31, 2015, the Eastern Regional Service Board will have developed additional waste diversion options for the region.

Objective 3: By December 31, 2016, the Eastern Regional Service Board will have closed additional landfills in the region.

Issue 2: Building Capacity

The board is in the process of building a foundation upon which it can expand the value added services it can offer communities. As the entity established by the Province for regional service delivery, the board has the potential to deliver additional services. Integral to the delivery of value added services in a cost effective and efficient manner are the development of relationships with stakeholders and building core capacity within the organization.

In carrying out the goal and objectives of this issue, the board will contribute to the “municipal infrastructure” component of the strategic direction “Strengthened Support for Municipal Governments” as well as the “regional cooperation” component of the strategic direction “Strengthened Municipal Capacity.”

Goal 2: By December 31, 2016, the Eastern Regional Service Board will have created a financially self-sustaining organization.

Measure: Created a financially self-sustaining organization.

Indicators:

- Established key partnerships and agreements with communities and stakeholders.
- Developed geographic information system mapping linked to financial system.
- Developed key policies for user fees and financial health.

Objective 1: By December 31, 2014, the Eastern Regional Service Board will have developed key policies to ensure a financially self-sustaining organization.

Measure: Developed key policies.

Indicators:

- Signed Memorandum of Understanding with City of St. John’s for use of Regional Waste Management Facility located at Robin Hood Bay.
- Developed policy on capital and operating reserves.
- Developed policy on transportation subsidy.
- Developed cost comparison of internal versus contracted service delivery.
- Developed policy on user fees (tipping fee –disposal and recycling, administrative fees).
- Developed Governance Management Framework.

Objective 2: By December 31, 2015, the Eastern Regional Service Board will have continued to develop key policies to ensure a financially self-sustaining organization.

Objective 3: By December 31, 2016, the Eastern Regional Service Board will have strengthened the core capacity of the organization.

Strategic Directions

Strategic directions are the articulation of desired physical, social or economic outcomes and normally require action by more than one government entity. These directions are generally communicated by Government through platform documents, Throne and Budget Speeches, policy documents, and other communiqués. The *Transparency and Accountability Act* requires departments and public bodies take into account these strategic directions in the preparation of their performance-based plans. This action will facilitate the integration of planning practices across Government and will ensure that all entities are moving forward on key commitments.

The Eastern Regional Service Board falls under the responsibility of the Minister of Municipal and Intergovernmental Affairs, and as such must take into consideration the strategic directions of Government as communicated to the board by the minister. The directions related to the Minister of Municipal and Intergovernmental Affairs are provided below. Each strategic direction is comprised of a number of components, or focus areas. These focus areas will be addressed as follows:

Strategic Direction 1: Strengthened Support for Municipal Governments

Outcome: Strengthened support for municipal governments through enhancements to municipal programs.

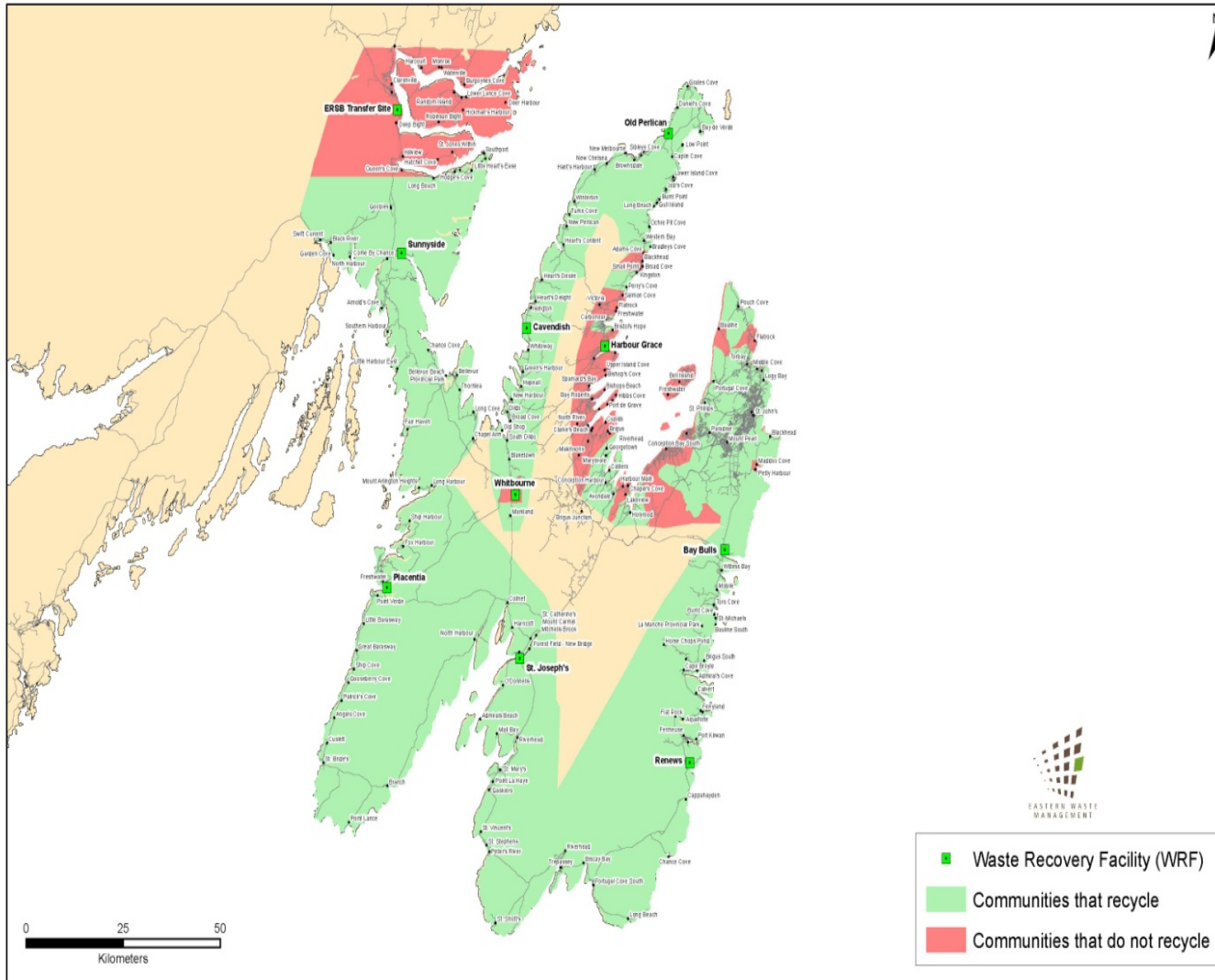
Components of Strategic Direction	This direction is addressed in the board's:		
	Business plan	Operational plan	Work plan
Municipal Infrastructure	X		

Strategic Direction 2: Strengthened Municipal Capacity

Outcome: Strengthened municipal capacity through community partnerships, regional cooperation initiatives, and stakeholder engagement.

Components of Strategic Direction	This direction is addressed in the board's:		
	Business plan	Operational plan	Work plan
Regional Cooperation	X		

Appendix 1: Communities that have Curbside Recycling as of January 2013



Appendix 2: Communities with waste collection services provided by the board.

