

Resource Recovery Fund Board, Inc.
Strategic Plan
May 2007

I. MISSION

Working with Nova Scotians to improve our environment, economy and quality of life by reducing, re-using, recycling and recovering resources.

II. CORPORATE VALUES

In carrying out our Mission, we value and strive to demonstrate:

- ▶ ***Proactive leadership*** – a willingness to step out in front and lead
- ▶ ***Commitment*** – a determination to succeed in our Mission over the long term for the benefit of future generations
- ▶ ***Integrity*** – honesty and positive business ethics in all that we do
- ▶ ***Collaboration*** – the ability to partner effectively is essential to achieving our Mission
- ▶ ***Responsiveness*** – to stakeholders' needs, through clear and timely communications
- ▶ ***Continuous learning and improvement*** – we are a learning organization
- ▶ ***A spirit of innovation*** – a willingness to embrace change, to be flexible and dynamic
- ▶ ***A sense of humour*** – our important work should also be fun
- ▶ ***Being a role model*** – we walk the walk and don't just talk the talk
- ▶ ***Fiscal responsibility*** – to be a financially sustainable organization

III. VISION

How do we picture our company in 2017?

Our company will be recognized regionally, nationally and internationally for its innovative and effective solid waste management programs

Our financial position will continue to be strong with a positive cash flow and a healthy balance sheet.

We will have established a research agenda that systematically seeks out new solid waste challenges and funds research aimed at developing programs to address those challenges.

Public education and awareness will continue to be a vital part of our mandate. Residents of Nova Scotia will be well-educated and informed regarding the benefits to our environment, economy and quality of life to be achieved through the reduction, re-use, recycling and recovery of resources.

We will enjoy strong and accountable relationships with the Minister of Environment and our other stakeholders including the municipalities, depot operators, the business community, the education community and the general public.

We will enjoy mutually beneficial relationships with our regional, national and international affiliates and peer organizations.

Our company will have a new, more descriptive and friendly name and will enjoy widespread recognition and support for its mission.

We will excel in our human resources, strategic planning, information technology and evaluation systems.

We will be an employer of choice with the ability to attract and retain qualified, specialized and motivated employees.

We will maximize the use of technology to increase effectiveness and efficiency in all aspects of our operations.

Our depot, collection and processing systems will be very advanced and standardized according to programs, volumes and other criteria.

IV. How Do We Get There?

Attached is a description of the outcomes we need to reach over the next three years in order to reach our desired 10-year picture.

RRFB - Strategic Plan
Three Year Outcomes

Theme/10-Year Vision	3-Year Outcomes	2008 Milestones	2009 Milestones	2010 Milestones
Corporate Status/Mandate				
We are focused on solid waste resources with ever-expanding range of stewardship programs to deal with additional types of resources such as packaging,, household hazardous waste, flyers and oil containers.	Electronics program plus two (2) additional programs are up and running.	Expansion of paint program to include some HHW	Expand an existing program	Introduce one new program
		Ranked list of RRFB new program priorities	Introduce one new program	
		See lines of business for more specific program outcomes		
There is a consulting division within the company generating additional revenues.	\$100 K in consulting revenues	Develop and seek approval for a business plan for consulting division (including procurement re private sector)	Implement plan and generate \$50k of profitable business	Generate \$100 k of profitable business
Financial Performance				
Our financial position will continue to be strong. We will be vigilant about controlling costs in order to ensure that we provide stable revenues to municipal units. We will enjoy a positive cash flow and a healthy balance sheet.	Have developed a set of financial metrics to measure the conflicting targets of increasing diversion versus stable net revenues	Develop appropriate metrics. Set targets for balance of 2008	Update targets	Update targets
	Achieve diversion targets listed below while providing stable revenues to municipalities.	Achieve diversion targets listed below while providing stable revenues to municipalities.	Achieve diversion targets listed below while providing stable revenues to municipalities.	Achieve diversion targets listed below while providing stable revenues to municipalities.
	Ensure the effectiveness of our financial assistance programs	Develop an evaluation framework to measure the effectiveness of each investment	Evaluate investments in accordance with the framework	Introduce/delete/modify programs as indentified by eevaluation results.

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Lines of Business, Customers and Services				
In addition to our tire, paint and beverage programs, we will have designed and implemented successful electronics and household hazardous waste and other programs as identified.	Electronics recycling program (ERP) in place and mature	ERP launched and operational by Feb. 08	Volume of ERP has achieved 1500 metric tons	Volume of ERP has achieved 2000 metric tons
			Identified additional electronic products are being handled by the ERP	All materials identified in provincial regulations are being covered by the ERP
	Deposit refund - 80% return rate	Deposit refund - 78.7% return rate	Deposit refund - 79.4% return rate	Deposit rate - 80% return rate
	Used tires - 92% return rate	Used tires - 84% return rate	Used tires - 88% return rate	Used tires - 92% return rate
	Used paint - 13.5% return rate	Used paint - 12.0% return rate	Used paint - 12.5% return rate	Used paint - 13.5% return rate
	Loans and grants programs - better utilization of these programs as demonstrated by the increased number and amount of loans and grants	R & D 250 k Value-add 750 k Future Program Dev 200 k Loans 300 k Loan forgiveness 100 k	R & D 275 k Value-add 775 k Future Program Dev 225 k Loans 400 k Loan forgiveness 75 k	R & D 300 k Value-add 800 k Future Program Dev 250 k Loans 400 k Loan forgiveness 65 k
We will also have established a research agenda that systematically seeks out new solid waste challenges and funds research aimed at developing programs to address those challenges.	Established research program that enables annual analysis of landfill contents, in collaboration with municipalities; results of analysis will guide investment in further R&D, programs and education/awareness	Defined and documented parameters for RRFB research program and funding. Agreement with municipalities to participate in landfill study to establish scope of challenge.	Landfill research program launched	Landfill analysis being undertaken with established methodology. Further research studies identified based on results of landfill analysis

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Lines of Business, Customers and Services (cont'd)				
Residents of Nova Scotia are well-educated and informed regarding the benefits to our environment, economy and quality of life to be achieved through the reduction, re-use, recycling and recovery of [waste] resources.	Evaluate and strengthen our education and awareness programs	First phase of our education and awareness programs evaluated and market research baseline established.	Second phase of our education and awareness programs evaluated. Implement first phase evaluation and market research recommendations.	Implementation of improvements in education and awareness programs based upon results of evaluation and market research.
Our education program is mandatory curriculum for all schools in the province.	Work with NS Dept of Education to develop and implement waste reduction curriculum in NS schools	Research curriculum links	Develop curriculum	Launch pilot curriculum in select NS schools
Relationships with shareholder, stakeholders and affiliate organizations				
We will enjoy strong and accountable relationships with the Minister of Environment and our other stakeholders including the municipalities, depot operators, the business and education communities and the general public.	At least annual meetings between the Minister and the RRFB Board	First meeting between the Minister and the RRFB Board.	Semi-annual meetings with the Minister and the Board	Semi-annual meetings with the Minister and the Board
	Meeting annually with the caucuses of each of the three provincial parties	Initial meeting with the caucuses of each provincial party	Annual caucus meetings held	Annual caucus meetings held
	Bi-annual presentations to Regional Waste Councils and Municipal representatives	4 presentations to Regional Waste Councils and Municipal representatives	7 presentations to Regional Waste Councils and Municipal representatives	7 presentations to Waste Regional Councils and Municipal representatives
	Nova Scotia school boards have strong waste reduction policies in all schools	Assist one school board with developing a waste reduction policy	Assist three (3) school boards with developing and implementing waste reduction policies	Assist three (3) school boards with developing and implementing waste reduction policies
	Bi-annual depot site visits by CEO	25 site visits	40 site visits	45 site visits

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Relationships with shareholder, stakeholders and affiliate organizations (cont'd)				
	Enviro-Depot agreements that clearly express the relationship between the Depots and RRFB including our responsibilities to each other	Amend Enviro-Depot operators' agreement to make it more franchise-like, including changing guidelines to standards	All Enviro-Depots signed on to new agreements	
			80% of Enviro-Depots meet standards	90% of Enviro-Depots meeting standards under agreements
		Handling fee agreement in place		
Mutually beneficial relationships with affiliate organizations or peer organizations in Atlantic Canada, across the country and internationally.	Regular frequency of meetings with Atlantic affiliates	One regional meeting of Atlantic affiliates	Agreement on a regular schedule of meetings for Atlantic affiliates	Regular meetings are occurring
	National e-waste network established	Investigate interest in e-waste network	Establish e-waste network with at least one meeting per year	Regular meeting(s) scheduled for national e-waste network
Public Image				
Our company will have an easily identifiable name and image and will enjoy widespread recognition and support for its mission.	Broad public recognition of new identity and scope of operations	Professional advice re branding and name	Introduction and roll-out of new identity (brand). Monitor awareness of new brand.	Monitor awareness of new brand.
		Decision re new name	Implementation of roll-out strategy	

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Business Process Excellence				
Human Resources				
We will excel in our human resources, strategic planning, information technology and evaluation systems.	HR processes in place - compensation system, performance management system, succession planning process, HR skills and needs assessment	Compensation framework approved by the Board	Develop skills/needs assessment process	Implementation of developed HR systems/programs
		Re-activated performance management system	Develop succession planning process	Update succession plan, as required
We will be an employer of choice with the ability to attract and retain qualified, specialized and motivated employees. We will offer our employees a competitive compensation framework, professional career planning support, opportunities for professional development, a healthy and flexible workplace and feedback on their work through a progressive performance management system. Through effective succession planning at both board and staff levels, we will ensure that the company enjoys a stable continuity of leadership.	Turnover rate (less than 4% overall)	12% rate	8% rate	4% rate
	Establish an Employee satisfaction rating system	Evaluate and select an employee satisfaction tool/methodology	Implement tool; establish baseline employee satisfaction level	Implement tool; evaluate target
	HR Policy manual updated	Updated HR Policy manual approved		
	PD plans in place for every employee	PD plans in place for 60% of employees	PD plans in place for 80% of employees	PD plans in place for 100% of employees
	Documented nominations process for Board	Documented nominations process for Board		
	Strategic planning processes - annual review and update process is in place	Documented annual review and update process	Undertake the annual review	Annual review
	Triennial strategic planning process		Document the triennial process	Undertake the triennial strategic planning process

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Business Process Excellence (cont'd)				
Operations				
Our operations will have excellent depot systems, depot operator development programs, information technology and customer service processes.	Develop new standard agreement	Develop standard agreement	Implement new standard agreement	
	Depot infrastructure - specs, inspection and transition to specs	Develop standard depot specs and variations/site	Education and transition	90% of depot operators achieving specs
	Standards manual and our own processing manual	Development of standards manual - see timing of depot agreement below	Development of Processing manual	
	Establish and maintain reliable contact databases	Upgrade and update contact databases	Maintain contact databases	Maintain contact databases
Financial				
Our financial management will be supported by superior information technology, financial management, internal controls, audit and quality processes.	99.5% revenue certainty due to reliable accounting and audit processes	Develop new audit techniques for internal auditors and quality control	Implement new techniques	Evaluate and adjust new audit techniques
	Financial statements within 25 days of period end	Work with distributors to get input data within 25 days of month end	Work with distributors to get input data within 20 days of month end	Work with distributors to get input data within 15 days of month end
	Internal controls - zero negative comments in post-audit letter from external auditor	Internal controls - zero negative comments in post-audit letter from external auditor	Internal controls - zero negative comments in post-audit letter from external auditor	Internal controls - zero negative comments in post-audit letter from external auditor

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Business Process Excellence (cont'd)				
Technology				
We will maximize our use of technology to increase our effectiveness and efficiency in all aspects of our operations. We will be guided by a long-term technology strategy and sound in-house research regarding potential technological improvements. We will seek to automate processes wherever possible. We anticipate increased use of interactive web-based functions, radio frequency identification devices (RFIDs), upgraded ROCAPs capable of handling the volume of transactions and breadth of functions required and an upgraded "MOBY."	Long-term technology strategy fully developed	Issue an RFP for IT strategy development	Completed strategy	Implementation
Physical Infrastructure				
We will own more of our facilities which will be located together. We will have developed a model depot to be used for research and training purposes. Our depot system will be very advanced and standardized according to programs, volumes, customer-sort and other criteria.	Own more of our facilities	Feasibility analysis	Detailed transition plan, if feasible	Transition /implementation