

# FLEURIEU REGIONAL WASTE AUTHORITY

Revision 4

## 10 Year Strategic Plan

2010 - 2020



*Working together for Sustainable Waste Management throughout the Fleurieu*

April 2017

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# Foreword

The Fleurieu region is made up of the Councils of Alexandrina, City of Victor Harbor (CoVH) Kangaroo Island (KI) and Yankalilla. The officers from these Councils have been working together for several years to share information and resources to improve waste management across the region. The *Fleurieu Peninsula and Kangaroo Island Regional Waste Management Strategy Committee* was formed around 2006 to oversee the development of a Regional Waste Strategy.

In 2007 a joint contract was let to A. Prince Consulting Pty Ltd and GHD Pty Ltd to produce the Fleurieu Peninsula Regional Waste Management Strategy. The report was completed in August 2007 and adopted by all Member Councils prior to the end of that year.

The report contained 60 recommendations on a regional waste management approach to be implemented over the next 5 – 10 years. A key recommendation of the strategy was that if Councils decide to own and operate common assets then they should establish a Regional Subsidiary pursuant to Section 43 of the Local Government Act.

The Councils formed a small working party to facilitate the implementation of the regional strategy. This committee identified the establishment of the Fleurieu Regional Waste Authority as a priority for the successful implementation of the strategy.

A Charter was developed in consultation with Member Councils, unanimously endorsed by all Member Councils and gazetted in February 2010. Clause 5.1 of the Charter requires the Regional Subsidiary to prepare a 10 year Strategic Plan and a 3 year Business Plan.

This 10 year Strategic Plan was developed by TJH Management Services and incorporated the recommendations of the regional strategy and sets the direction and focus of the Authority from 2010 to 2020. The 10 year Strategic Plan should be read in conjunction with a more detailed and action based Business Plan for the period 2017 to 2020.

The Authority and the FRWA Board have commenced the discussion about future directions in waste and recycling innovation in the region. Agreed outcomes from this process will form the basis for the 2020-2030 Strategic Plan.

## Executive Summary

### Focusing on what we do well

This 10 Year Strategic Plan (The Plan) sets out the future directions and priorities for the Fleurieu Regional Waste Authority (The Authority) to June 2020.

The Authority, delivers kerbside collections services to its member councils, operates four Waste and Recycling Depots (WRDs) and four Bulky Waste Stations (BWSs on KI only) and provides community education and information across the region.

### Vision

The Board of the Authority has defined its vision as: *“Councils working together to achieve sustainable waste and resource management.”*

### Mission

The Authority’s mission is to manage waste in a sustainable way to benefit current and future generations by:

- Strong, positive regional partnerships
- Effective communication and promotion
- Economic development within the region
- Exemplary waste collection and management services
- Sustainable and equitable resource management

### Objectives

The Authority’s vision and mission will be achieved through five key objectives.

1. Educating and informing the community on recycling, resource recovery and responsible waste management.
2. Providing a sustainable and cost effective kerbside waste collection service for Member Councils.
3. Managing services and infrastructure that will enable efficient and effective waste management for Member Councils.
4. Promoting and researching ecologically sustainable waste management and actively representing Member Councils.
5. Meeting the highest standards for a Local Government Regional Subsidiary in governance, financial and human resource management.

The Fleurieu Region continues to have an increase in its population. The community expects a high standard of waste management services from its Member Councils.

The Councils responded to this challenge by commissioning a Regional Waste Strategy titled “The Fleurieu Peninsula and Kangaroo Island Regional Waste Management Strategy” (The Strategy) that has been unanimously endorsed by the Member Councils.

To deliver this Strategy and in response to one of its key recommendations, a regional subsidiary was formed. This approach was further verified by a SWOT analysis and a review of the future State and Federal Waste Planning Policy that will influence Local Government over the next 10 years.

The Board of the Authority was appointed with two members from each Member Council and an Independent Chair to provide strategic leadership from its inaugural Board Meeting in January 2010.

The administration and management of the Authority has been established in-house to ensure a professional and competent management team to run the operations of the Authority.

The Authority built on the expertise already available within the Member Councils to provide Waste and Recycling Depot operations and kerbside collection services for the councils of Alexandrina, Victor Harbor and Yankalilla and Kangaroo Island.

The four WRDs across the region are managed by the Authority allowing for the most efficient, cost-effective use of resources for all stakeholders.

The Authority negotiates contracts using the purchasing power of the whole region thereby gaining economies of scale and significant savings for Member Councils.

The Authority continues to undertake extensive financial planning to demonstrate sustainable fees for Member Councils over a 10 year period.

All services are covered by service level agreements which set out the scope, costs and performance indicators for each activity. The services are being measured and benchmarked against the private sector to ensure contestability and value for money.

The Authority actively engages with all stakeholders on Local Government issues within waste management. It provides information and advice to its Member Councils on worldwide trends in waste management technology.

The Authority coordinates and delivers education programs for the Fleurieu Region that encourages responsible waste management. An emphasis is placed on reaching the children to directly influence behaviour of the community.

The Board will maintain systems to ensure that the Regional Subsidiary remains compliant with all legislation and achieves the highest standards in management and governance required of a Local Government Regional Subsidiary.

For the plan to be implemented successfully all four Member Councils will continue to work together in a spirit of goodwill and cooperation.

## Planning Context

### GREEN INDUSTRIES SA (GISA) (FORMERLY ZERO WASTE SA (ZWSA))

GISA has been created to support the South Australian State Government's vision for a vibrant green economy. GISA's priorities include the waste and recycling sector, including energy from waste and biomass.

GISA's key programs and activities are outlined in the Green Industries SA Business Plan and include:

- Implementing South Australia's Waste Strategy 2015-20
- Developing a State-wide disaster waste management plan;
- Developing a forward infrastructure investment program for the next 30 years;
- Examining new business models and practices for the Circular Economy;
- Delivering programs to reduce business reliance on energy and raw materials, reducing production and operating costs, especially in the food and beverage manufacturing sector;
- Researching new technologies which deliver environmental and employment outcomes;
- Promoting the export of Intellectual Property in the waste management and resource recovery sector
- Co-investing in innovation, infrastructure and market development;

GISA's community programs and services include:

- Hazardous Waste Depot- provides householders with a free, responsible and safe collection and disposal service for unwanted chemicals
- BackLight Household Light Globe Recycling program – provides householders with a free light globe collection at more than 60 Mitre 10, True Value and Banner hardware stores state-wide
- Wipe Out Waste school educational program
- Litter measurement, reduction and education
- The *Recycle Right*® household education program delivered by KESAB environmental solutions

### ENVIRONMENT PROTECTION AUTHORITY (EPA)

The EPA has statutory responsibility for managing the environmental impacts of waste in SA, and to minimize adverse effects on human health and the environment through the *Environment Protection Act 1993*. The objectives of the Act are to provide guidance on the role and responsibilities of the EPA and make reference to waste minimization and the regulation of the generation, storage, transportation, treatment and disposal of waste and the prevention and minimization of environmental harm. The general environmental duty, licensing of waste management activities and regulatory tools provided with the Act are all relevant and influence waste management.

The EPA has developed the Environment Protection (Waste to Resources) Policy (the Policy) which provides regulatory underpinning for the *South Australia's Waste Strategy 2015- 2020*.

The Waste Strategy objectives are:

- A resource efficient economy where the best or full value is secured from products and materials produced, consumed and recovered across the State;
- A stable and efficient market for investors through a clear policy framework providing a solid platform for investment decisions;
- A culture enabling the South Australian community, businesses and institutions to continue and strengthen their role in implementing zero waste strategies and programs locally, nationally and internationally

### FLEURIEU REGIONAL WASTE AUTHORITY (FRWA) and MEMBER COUNCILS

Local Government in SA conducted an independent inquiry into financial sustainability. This report emphasized the need for Councils to focus on efficiencies including exploring further resource sharing opportunities. Councils have prioritized the need to share resources and services in waste management.

To achieve the objectives of SA's State Waste Strategy and the Environment Protection (Waste to Resources) Policy, Local Government will need to seriously focus on greater efficiencies likely to be achieved through a shared services approach.

The four councils of the Fleurieu Region endorsed the *Fleurieu Peninsula Regional Waste Management Strategy* and the formation of a FRWA as a new Regional Subsidiary. Delivery of this strategy was a vital first step in meeting the challenge of managing the community's waste into the future.

FRWA provides a vehicle to work with neighbouring waste management authorities to ultimately achieve even greater economies of scale and efficiencies for the Fleurieu region and its Member Councils.

**LINKS TO STRATEGIC PLANS OF FRWA MEMBER COUNCILS**

| Alexandrina Council   | City of Victor Harbor  | DC of Yankalilla   | Kangaroo Island Council   |
|---|--|--|---|
| 'Community Strategic Plan 2014-2023'  | 'City of Victor Harbor Community Plan 2036 and Strategic Directions 2016-2020'   | 'Strategic Plan 2014-2018<br>Looking to the horizon'   | 'Kangaroo Island Council Strategic Plan 2014-2018'  |
| <p>Aspiration to Thrive in 'Clean green futures'</p> <p>Adopt a range of waste management opportunities (tailored to reduce community footprint and increase recycling and resources)</p> | <p>Work with the Fleurieu Region Waste Authority to provide a sustainable kerbside waste collection system</p> <p>Monitor and maintain the closed Victor Harbor landfill site in accordance with the Victor Harbor Landfill Environmental Management Plan and EPA licence conditions</p> | <p>Providing effective water and waste management systems</p> <ul style="list-style-type: none"> <li>- Encourage waste materials recycling, reuse and waste minimisation practices;</li> <li>- Institute an annual hard rubbish collection;</li> <li>- Rationalise bins on seasonal basis;</li> <li>- Introduce fortnightly recycling bin collection;</li> <li>- Make our bins more attractive.</li> </ul> | <p>The plan includes a focus on continued analysis and options to create better outcomes through community education and minimisation of waste as well as disposal options.in the strategic group 'cost reduction, Council's strategic outcome is environmentally sustainable best practice decision making, actioned through:</p> <ul style="list-style-type: none"> <li>- FRWA continuing to develop best practice solutions</li> <li>- Explore opportunities to decrease costs around ongoing management of waste for whole island by:                             <ul style="list-style-type: none"> <li>- Reviewing consumer needs</li> <li>- Glass crusher on the island</li> <li>- Sorting facilities on the island</li> </ul> </li> </ul> |

# Planning Context *(cont.)*

## STATE GOVERNMENT POLICY LINKS

South Australia's Waste Strategy 2015-2020 is part of the framework of policies, strategies and plans that link Australian, State and local government and other organisations

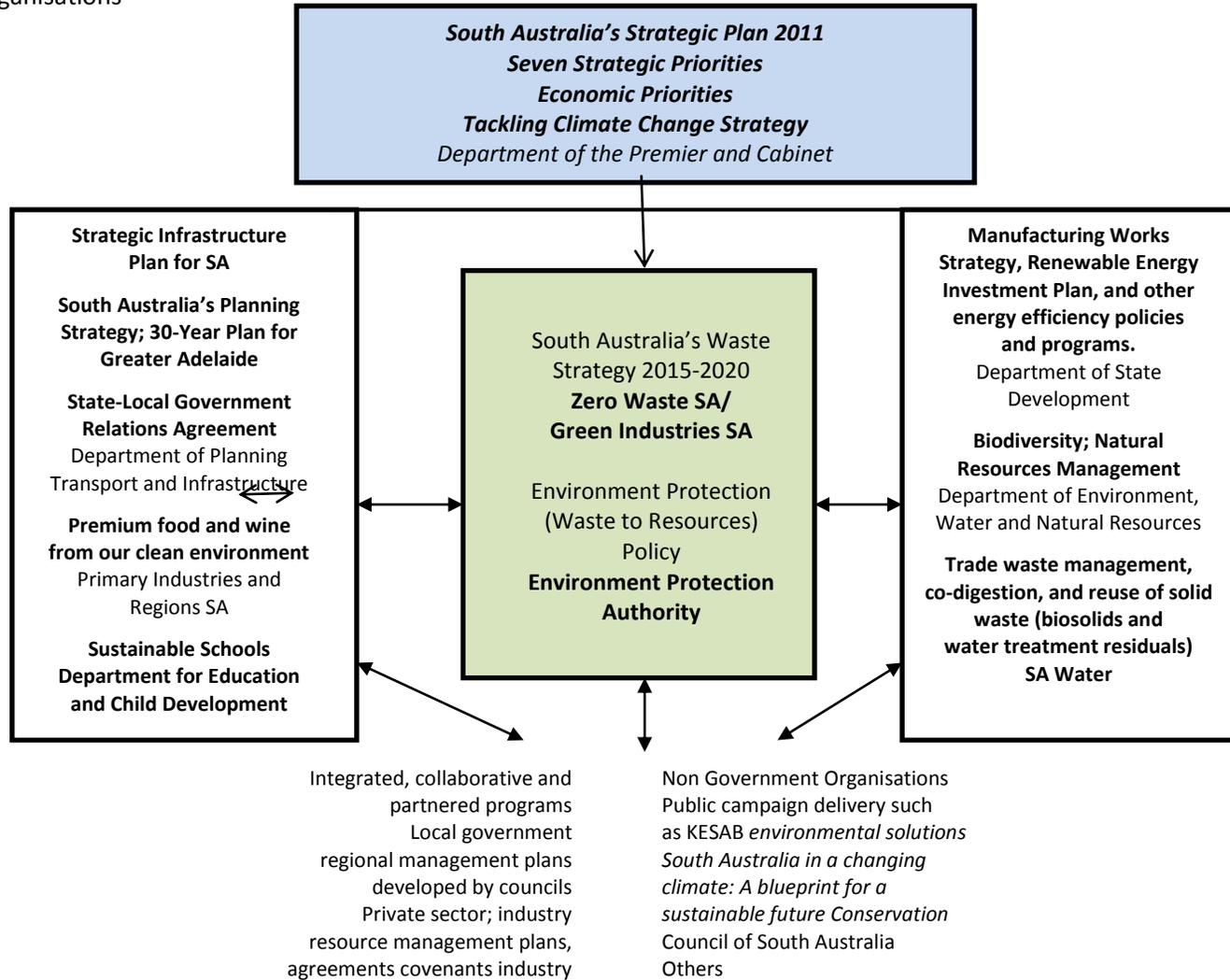


Figure 1 Key policy links for South Australia's Waste Strategy 2015-2020

# Fleurieu Regional Waste Authority's Position in 2017

## Things within our control – opportunities we can take, risks we can manage

|                           | Advantages and opportunities   | Potential Barriers and Roadblocks  |
|---------------------------|--|--|
| Shared services           | <ul style="list-style-type: none"> <li>Member Councils committed to the new Regional Subsidiary.</li> <li>Economies of scale across the region.</li> <li>Capacity to handle capital intensive projects.</li> <li>Sole focus of Regional Subsidiary on waste and resources management leads to:               <ul style="list-style-type: none"> <li>responsiveness,</li> <li>versatility,</li> <li>integration.</li> </ul> </li> <li>Not profit driven but sustainability focused with dividend potential for Member Councils.</li> <li>Builds regional capabilities and confidence for Member Councils.</li> <li>Representation for all Member Council in state-wide working groups as well as on the nationally arena.</li> <li>Stay abreast with research, new technologies and trends</li> </ul> | <ul style="list-style-type: none"> <li>Potentially subject to political interference.</li> <li>Relatively new organization that still establishes its own culture and ethos.</li> <li>Industrial relations governed by awards, enterprise bargaining and union membership.</li> <li>Political sensitivity to private sector contractors.</li> <li>Potential onerous reporting and legislative compliance with the Local Government Act 1999.</li> <li>Challenge of geographical spread of the region.</li> </ul> |
| Governance and management | <ul style="list-style-type: none"> <li>Potential for shared services and management expertise between Southern Region Waste Resource Authority, Adelaide Hills Region Waste Management Authority and other Regional Subsidiaries.</li> <li>Charter for Regional Subsidiary unanimously supported by all Member Councils providing the ideal structure to implement the regional strategy by:               <ul style="list-style-type: none"> <li>Resource sharing.</li> <li>Economies of scale.</li> <li>Waste collection and Waste and Recycling Depot Operations for Member Councils.</li> <li>Advocacy on behalf of Member Councils.</li> <li>Promotion, education and research.</li> </ul> </li> </ul>  | <ul style="list-style-type: none"> <li>Information, understanding and ownership of FRWA by Member Council and Elected Members.</li> <li>Providing for fair and equitable service charges to provide the range of services required by Member Councils.</li> <li>Ensuring the right skillset within the Board.</li> <li>Responsiveness of Local Government to major decisions.</li> </ul>   |
| Financial management      | <ul style="list-style-type: none"> <li>Ability to borrow from the Local Government Finance Authority.</li> <li>Member Councils committed to sustainable service charges.</li> <li>Existing expertise and systems available within the Member Councils.</li> <li>Funding encouraged through Regional Subsidiaries via Green Industries SA and other Government agencies.</li> </ul>   | <ul style="list-style-type: none"> <li>Local Government financial planning focused on the short term.</li> <li>Management of segregation of duties and responsibilities in a small and lean organisation</li> </ul>  |

## **Fleurieu Regional Waste Authority's Priorities for the Future**

### **THE FLEURIEU REGIONAL WASTE AUTHORITY VISION IS:**

**Councils working together to achieve sustainable waste and resource management.**

### **THE FLEURIEU REGIONAL WASTE AUTHORITY MISSION IS:**

**Manage waste and resources in a sustainable way to benefit current and future generations through:**

- **Sustainable and equitable resource management,**
- **Exemplary waste collection and waste management services,**
- **Strong, positive regional partnerships,**
- **Effective communication and promotion,**
- **Economic development within the region.**

# Fleurieu Regional Waste Authority's Objectives and Strategies

The plan has a statement of ultimate aims – what it is trying to achieve in the long term for the Fleurieu Regional Waste Authority

## *The Objective of FRWA*

This plan has identified 5 key objectives that will together deliver the vision of this plan –

“Councils working together to achieve sustainable waste and resource management” by:

1. Educating and informing the community on recycling, resource recovery and responsible waste management;
2. Providing a sustainable and cost effective kerbside waste collection service for Member Councils;
3. Managing services and infrastructure that will enable efficient and effective waste management for Member Councils;
4. Promoting and researching ecologically sustainable waste management and actively representing Member Councils;
5. Meeting the highest standards for a Local Government Regional Subsidiary in governance, financial and human resource management.

## *Strategies for FRWA*

### **1. Educating and informing the community on recycling, resource recovery and responsible waste management.**

#### **The aim**

To create a community understanding of the need to preserve precious resources and to provide convenient systems to assist in meeting resource recovery benchmarks for the region.

#### **The strategies**

##### 1.1 Education and Promotion

- 1.1.1 Coordinate an education program for children across the region.
- 1.1.2 Educate the community on responsible waste management practices and reinforce the urgent need to minimize wasteful practices.

##### 1.2 Resource Recovery

- 1.2.1 Justify the extent to which the region can adopt the SA Waste Strategy waste diversion targets across the rural and township communities.
- 1.2.2 Ensure the region has the necessary infrastructure and planning in place to meet the legislative requirements under the EPA's Environment Protection (Waste to Resources) Policy.

## **2. Providing a sustainable and cost effective kerbside waste collection service for Member Councils.**

### **The aim**

To provide a kerbside waste collection service that meets the needs of all stakeholders and is cost competitive with the market.

### **The strategies**

#### **2.1 Kerbside Waste Collection System**

2.1.1 Implement and manage a cost effective collection service for Member Councils that meets or exceeds the benchmark Key Performance Indicators (KPI's).

2.1.2 Establish a culture within the FRWA employees to provide a service that is superior to private waste service providers.

2.1.3 Ensure the most efficient use of resources across Member Council boundaries.

#### **2.2 Asset Management**

2.2.1 Maintain the FRWA truck fleet in accordance with the Asset Management Plan and budgeted expenditure.

#### **2.3 Promotion and Marketing**

2.3.1 Coordinate and provide an effective communication strategy for the kerbside waste collection services.

## **3. Managing services and infrastructure that will enable efficient and effective waste management for Member Councils**

### **The aim**

To gain economies of scale to minimize cost for Member Councils in the provision of all waste services.

### **The strategies**

#### **3.1 Infrastructure**

3.1.1 Put in place the best management and operational model for existing Waste and Recycling Depots throughout the region.

3.1.2 Ensure the most efficient use of resources across Member Council boundaries.

3.1.3 Ensure a consistent level of service and resource recovery across all Waste and recycling Depots in the region.

#### **3.2 Asset Management**

3.2.1 Maintain FRWA assets in accordance with the Asset Management Plan and budgeted expenditure.

## **4. Promoting and researching ecologically sustainable waste management and actively representing Member Councils.**

### **The aim**

FRWA must be fully across advances in waste technology and actively represent the views of Member Councils at all levels of Government and industry.

## **The strategies**

### 4.1 Research

4.1.1 Continually monitor advances in the latest developments in waste management nationally and internationally.

### 4.2 Representation

4.2.1 Faithfully represent the views of Member Councils on waste management issues to all stakeholders in the region, other local government entities, state government agencies and national bodies.

## **5. Meeting the highest standards for a Local Government Regional Subsidiary in governance, financial and human resource management.**

### **The aim**

To achieve the highest standards of governance and management for FRWA.

### **The strategies**

#### 5.1 Management systems

5.1.1 Evolve a system of continuous review and monitoring of conformance in:

- Governance,
- Legislative compliance,
- Human resource management,
- Project/contract management,
- Procurement,
- Workplace Health and Safety,
- Risk management.

## Implementing the Plan

This plan has been prepared by the Board of the Fleurieu Regional Waste Authority.

The plan articulates the vision of FRWA as **'Working together for Sustainable Waste Management throughout the Fleurieu'**.

For FRWA to be successful in achieving the vision and mission of this plan all stakeholders must have ownership and commitment to this 10 year Strategic Plan.

The implementation of the plan will require goodwill and cooperation across the four Member Councils to achieve the five key objectives.

The Strategic Plan is underpinned by three- year Business Plans. The Business Plans concentrate on the specific actions required to meet the objectives, timeframes and measurable outcomes, allowing the Board to monitor the progress in implementing the 10-year Strategic Plan.

The Business Plan will be reviewed annually, consulted with each Member Councils and updated accordingly to reflect the progressive implementation of tasks as well as agreed amendments.

The 10 year Strategic Plan will also be reviewed at least once every four years and consulted with each Member Council.

The Board of FRWA will present revision 4 of this 10 year Strategic Plan for approval by Member Councils and would welcome any feedback on the Plan.

| Document History |              |                        |
|------------------|--------------|------------------------|
| Version No:      | Date:        | Description of Change: |
| 1                | 8 May 2017   | 1 <sup>st</sup> Review |
| 1                | 25 May 2017  | 2 <sup>nd</sup> Review |
| 1                | 22 June 2017 | 3 <sup>rd</sup> Review |

## Resourcing the Plan (updated)

| Financial Year -             | Budget<br>17/18   | 2018/19<br>Forecast | 2019/20<br>Forecast | 2020/21<br>Forecast | 2021/22<br>Forecast | 2022/23<br>Forecast | 2023/24<br>Forecast | 2024/25<br>Forecast | 2025/26<br>Forecast | 2026/27<br>Forecast |
|------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Alexandrina</b>           |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Operating Income             | -3,714,832        | -3,822,159          | -3,947,563          | -4,101,060          | -4,270,084          | -4,360,326          | -4,446,420          | -4,566,010          | -4,691,708          | -4,720,305          |
| Operating Expenditure        | 3,714,832         | 3,822,159           | 3,947,563           | 4,101,060           | 4,270,084           | 4,360,326           | 4,446,420           | 4,566,010           | 4,691,708           | 4,720,305           |
| <b>Net Result</b>            | <b>-0</b>         | <b>0</b>            |
| <b>City of Victor Harbor</b> |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Operating Income             | -1,366,902        | -1,420,848          | -1,468,258          | -1,534,484          | -1,613,262          | -1,636,318          | -1,661,232          | -1,698,578          | -1,744,097          | -1,750,263          |
| Operating Expenditure        | 1,366,902         | 1,420,848           | 1,468,258           | 1,534,484           | 1,613,262           | 1,636,318           | 1,661,232           | 1,698,578           | 1,744,097           | 1,750,263           |
| <b>Net Result</b>            | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |
| <b>Kangaroo Island</b>       |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Operating Income             | -1,416,465        | -1,465,540          | -1,529,755          | -1,576,684          | -1,627,625          | -1,675,975          | -1,720,634          | -1,763,852          | -1,811,363          | -1,855,713          |
| Operating Expenditure        | 1,416,465         | 1,465,540           | 1,529,755           | 1,576,684           | 1,627,625           | 1,675,975           | 1,720,634           | 1,763,852           | 1,811,363           | 1,855,713           |
| <b>Net Result</b>            | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |
| <b>Yankalilla</b>            |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Operating Income             | -895,839          | -934,156            | -970,944            | -1,012,259          | -1,060,503          | -1,078,076          | -1,095,126          | -1,118,879          | -1,147,113          | -1,154,695          |
| Operating Expenditure        | 895,839           | 934,156             | 970,944             | 1,012,259           | 1,060,503           | 1,078,076           | 1,095,126           | 1,118,879           | 1,147,113           | 1,154,695           |
| <b>Net Result</b>            | <b>-0</b>         | <b>0</b>            |
| <b>FRWA Corporate</b>        |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Operating Income             | -20,000           | -14,390             | -13,792             | -14,205             | -14,632             | -15,071             | -15,523             | -15,988             | -16,468             | -16,962             |
| Operating Expenditure        | -                 | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| <b>Net Result</b>            | <b>-20,000</b>    | <b>-14,390</b>      | <b>-13,792</b>      | <b>-14,205</b>      | <b>-14,632</b>      | <b>-15,071</b>      | <b>-15,523</b>      | <b>-15,988</b>      | <b>-16,468</b>      | <b>-16,962</b>      |
| <b>Total Income</b>          | <b>-7,414,039</b> | <b>-7,657,093</b>   | <b>-7,930,311</b>   | <b>-8,238,693</b>   | <b>-8,586,105</b>   | <b>-8,765,766</b>   | <b>-8,938,935</b>   | <b>-9,163,308</b>   | <b>-9,410,749</b>   | <b>-9,497,938</b>   |
| <b>Total Expenditure</b>     | <b>7,394,039</b>  | <b>7,642,703</b>    | <b>7,916,520</b>    | <b>8,224,488</b>    | <b>8,571,473</b>    | <b>8,750,696</b>    | <b>8,923,412</b>    | <b>9,147,320</b>    | <b>9,394,281</b>    | <b>9,480,976</b>    |
| <b>NET RESULT</b>            | <b>-20,000</b>    | <b>-14,390</b>      | <b>-13,792</b>      | <b>-14,205</b>      | <b>-14,632</b>      | <b>-15,071</b>      | <b>-15,523</b>      | <b>-15,988</b>      | <b>-16,468</b>      | <b>-16,962</b>      |

