



Western Australian Waste Strategy - *Creating The Right Environment*

Business Plan 2013/14 and Projections To 2017/18

June 2013





## FOREWORD

Planning for our future waste needs has emerged as one of the most important issues currently facing the community.

Western Australia is experiencing significant population growth, most putrescible landfills close to the metropolitan area are nearing the end of their life and the level of investment in waste infrastructure required to treat municipal solid waste to meet our landfill diversion targets is placing increasing pressure on local government.

The targets in the Waste Strategy of course also require strategic planning and investment in facilities to divert construction and demolition waste and commercial waste from landfill.

Unless decisions on future infrastructure development can be made and implemented in the next three to five years we will not reach the waste diversion targets in the Waste Strategy.

The Waste Authority's Business Plan 2013/14 establishes our priorities for the coming year.

It was not much more than a year ago that the State's first Waste Strategy was released.

Since then, with just a small team the Authority has made progress on over 40 programs in the 2012/13 Business Plan, including those that only had approval from late August 2012.

Most significantly and with cross-sectoral support, for the first time planning for future waste needs has become part of the State's planning processes.

We are also seeing progress towards the Waste Strategy targets for diversion of waste from landfill. The Recycling Activity in Western Australia reports are showing a consistent upwards trend in recycling rates in Western Australia, including the draft figures for 2011-12.

From here, our efforts need to become focused on transforming the planning into reality. This is not a simple prospect, but we have the plan, skills and capability to change the path for waste in WA and are 100% committed to the task.

This means determining the mix of infrastructure, the collection systems and waste streams, the governance model and leadership structures to meet our State's needs.

For 2013/14 the Authority will prioritise developing and trialling a set of best practice local government collection and processing outcomes.

We also need to focus on the most effective ways to fund infrastructure. Our scenario modelling shows this will require investment of around \$1 billion between 2013 and 2020 and \$3 billion to reach anticipated population growth in just the Perth Metropolitan and Peel regions, to 3.5 million before mid-century.

Proposals for the review of the *Waste Avoidance and Resource Recovery Act 2007* will be presented to the Minister by July 2014 and the use of the Landfill Levy as a crucial instrument to encourage good practice will be made clearer.

We will continue to develop guidelines to assist best practice operations and will maintain the vigilance of the new compliance team to ensure that poor performers do not gain a competitive advantage over those with high operating standards.

As our messaging needs become clearer throughout 2013/14, engagement with key stakeholders and the community will become increasingly important.

We'll increase opportunities to partner with local government and regional councils on the most effective communications programs to achieve good source separation and diversion outcomes.

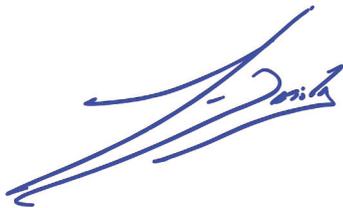
We will also continue our commitment to keeping industry, local government and other stakeholders up-to-date with developments and to facilitate consultation.

The Infinity Awards, which in 2012 drew attention to the excellence being achieved in waste reduction and recycling, will continue to be a highlight of the year.

This journey ahead will be a partnership. We value the contributions of our stakeholders and look forward to continuing the relationships.

Planning for our waste isn't a nicety. It's essential. Our investments today – in time, intellectual energy and money – will reap the rewards.

I look forward to 2013/14 being another productive year and us moving closer to our waste diversion targets and a more sustainable Western Australia.



Marcus Geisler  
Chairman



# Waste Authority Profile

## Legislation

On 21 December 2007 assent was given to the *Waste Avoidance and Resource Recovery Act 2007* (WARR Act) which is an Act to:

- Provide for waste avoidance and resource recovery;
- Establish a Waste Authority;
- Provide for waste services by local governments;
- Provide for levies on waste; and
- Provide for related and consequential matters.

The *Waste Avoidance and Resource Recovery Levy Act 2007* (WARR Levy Act) was assented to on 21 December 2007. It is an Act to impose a levy in respect of certain waste and works in conjunction with the WARR Act.

## The Waste Authority

The Waste Authority is a statutory body comprising five members appointed by the Governor, on the recommendation of the Minister for Environment.

The main areas of responsibility for the Waste Authority include:

- managing the Waste Avoidance and Resource Recovery Account;
- advising the Minister on matters relating to waste in Western Australia;
- developing and implementing the state waste strategy; and
- promoting resource efficiency.

The Waste Authority's actions and the implementation of the WARR and WARR Levy Acts and associated regulations are funded through the Waste Avoidance and Resource Recovery Account (WARR Account).

The Waste Authority is provided with administrative, project delivery and contract management support by the Minister for Environment through a memorandum of understanding with the Department of Environment and Conservation (DEC).

The full list of Waste Authority functions is listed in Schedule 2 of the WARR Act.

## Financial Operation

Section 79 of the WARR Act, sets out the basis on which funds are allocated to the WARR Account. Not less than 25% of the forecast landfill levy amount in the budget papers for the financial year is allocated by the Minister to the WARR Account.

The forecast landfill levy amount in 2012/13 was \$39 million, of which \$9.75 million was approved by the Minister to be allocated to the WARR Account. The levy is paid to the operating account of DEC in accordance with the *Financial Management Act 2006* section 16(1) (a).

In addition to the landfill levy, the WARR Account received calculated interest on the Account balance and late penalties on quarterly payments. On 1 July 2012 the WARR Account had an opening balance of \$18.3 million.

WARR Account expenditure is applied consistent with the approved Business Plan or as approved by the Minister for Environment.

Total WARR Account revenue, expenditure and opening/closing balances are disclosed in DEC's Annual Report under the Special Purpose accounts of the Financial Statements.

The Auditor General provides an independent audit opinion on DEC'S financial statements and key performance indicators, including the WARR Account.

## Past Performance on Waste Generation and Recovery

The Waste Authority has increased its focus on providing quality data to track performance across the industry and specifically to measure the impact of the programs and initiatives which are implemented in support of the Waste Strategy through the Business Plan.

Comprehensive data on local government recycling performance is provided in the annual local government census report, while industry wide performance on recycling and landfill disposal is detailed in the annual *Recycling Activity in Western Australia* reports, both of which are available online at the Waste Authority website ([www.wasteauthority.wa.gov.au](http://www.wasteauthority.wa.gov.au)).

The following information provides a snapshot of recent reprocessing activity that is most likely to be related to the programs in the Business Plan. Figure 1 shows the change (increase) in overall diversion rate between 2010/11 and 2011/12 both at a metropolitan and state-wide level.

*Figure 1. Overall diversion rate for the metropolitan region and for the state in tonnes in 2010/11 and 2011/12 (Source: Recycling Activity in Western Australia, Hyder Consulting)*

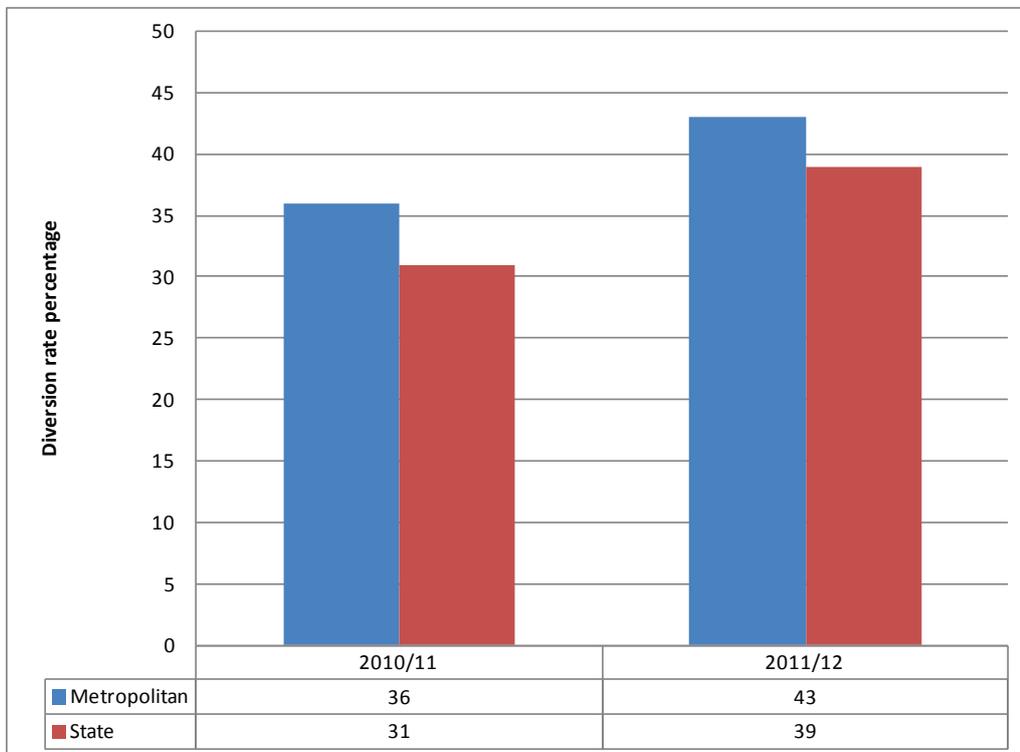
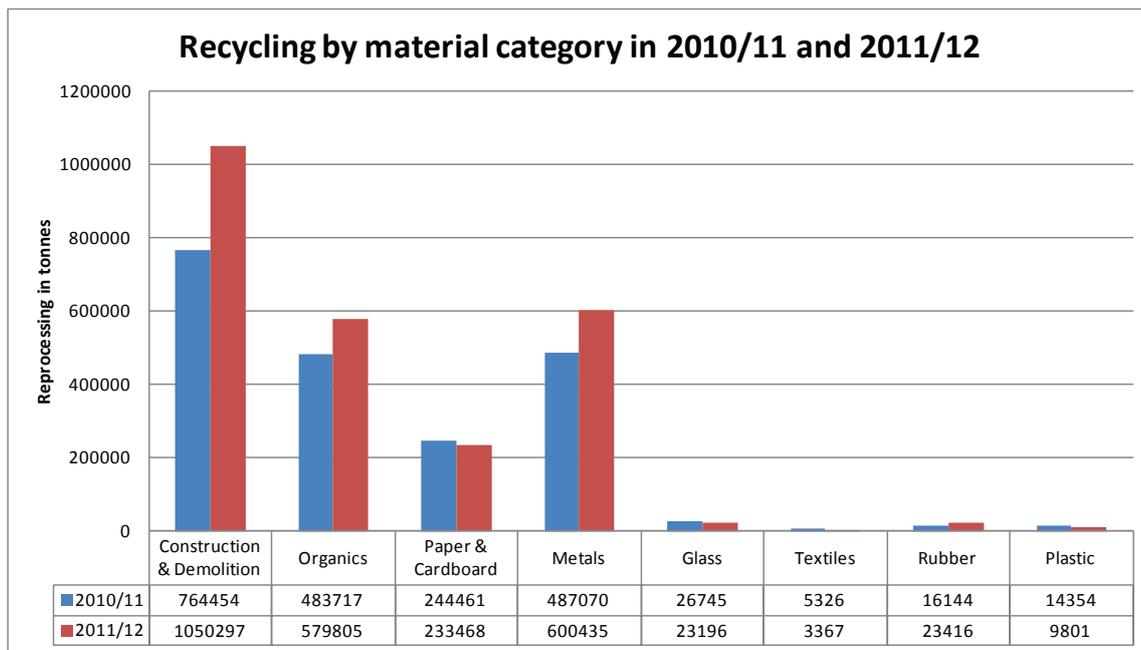


Figure 2 highlights the change in reprocessing by material category between 2010/11 and 2011/12.

*Figure 2. Reprocessing by material category in tonnes in 2010/11 and 2011/12  
(Source: Recycling Activity in Western Australia, Hyder Consulting)*



## Application of funds from the Waste Avoidance and Resource Recovery Account

In the Waste Strategy, the Authority has identified a policy position in respect to how funds from the Waste Avoidance and Resource Recovery (WARR) Account will be applied. This Business Plan confirms the need for a clear link between funds provided from the WARR Account and the diversion of waste from landfill through the recycling and recovery of waste. The Authority has also identified that with a limited pool of funding, investment in infrastructure is a more viable approach than funding ongoing operations. The application of funds from the WARR Account will be focussed on encouraging investment infrastructure either directly or by creating the demand environment where infrastructure investments are more likely to be made.

# Key Program Areas at a Glance

The following program areas reflect the long-term priorities set out in the Waste Strategy and are at the heart of this and future Business Plans for the life of the Strategy.

## Planning – Projected Total \$1.67M over 5 years

Key outcomes - Integrating current and future planning needs for waste into the State planning framework and providing resources to enable access to strategic waste and recycling processing sites. Key project areas include:

- Waste and Recycling Infrastructure Planning
- Strategic Site Accessibility
- Planning Horizons

## Regulation - Projected Total \$3.21M over 5 years

Key outcomes - Establishing and maintaining an inspection and compliance team to ensure regulations and standards developed for waste and recycling processing facilities are consistently met. Key project areas include:

- Regulatory Framework Review
- Waste and Recycling Inspection and Compliance
- Best Practice Operation Guidelines
- Recycled Product Specifications

## Best Practice - Projected Total \$24.69M over 5 years

Key outcomes - Establishing a best practice incentive program to drive improved performance and funding to support collection programs that tackle priority and problematic wastes. Key project areas include:

- Best Practice Outcomes and Systems
- Incentive Scheme for Best Practice Implementation
- Funded Programs
- Priority Products

## Economic Instruments - Projected Total \$2.4M over 5 years

Key outcomes – Establishing the quantum of landfill levies that most efficiently support diversion of waste from landfill and providing access to a competitive funding stream for innovative initiatives in waste management. Key project areas include:

- Waste and Recycling - Economic Drivers Assessment
- Landfill Levy Review
- Grants

## Communication and Promotion - Projected Total \$8.27M over 5 years

Key outcomes – Developing a State Waste Communication Strategy based on research and co-investing in activities which engage the general public, business and government in behaviour change that results in measurable progress towards the Waste Strategy targets. Key project areas include:

- Attitude and Behaviour Research
- State Waste Communication Strategy
- Practitioner Networks
- Engagement in Action
- Strategic Partnerships
- Awards and Sponsorships
- Procurement
- Marketing, Corporate Communications and Website

# Targets in the Waste Strategy

The Western Australian Waste Strategy sets the following targets.

## Municipal Solid Waste Sector Targets

Table 1 – Current (preliminary draft) and previous year's diversion rate of municipal solid waste from landfill and targeted diversion rate in 2014/15 and 2019/20.

|                                    | Performance (2010/11) | Performance (2011/12) | Targeted Performance 2014/15 | Targeted Performance 2019/20 |
|------------------------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Metropolitan                       | 39%                   | 37%                   | 50%                          | 65%                          |
| Non- Metropolitan Regional Centres | 23% <sup>1</sup>      | 35% <sup>1</sup>      | 30%                          | 50%                          |

## Construction and Demolition Waste Sector Targets

Table 2 – Current (preliminary draft) and previous year's diversion rate of construction and demolition waste from landfill and targeted diversion rate in 2014/15 and 2019/20.

|            | Performance (2010/11) | Performance (2011/12) | Targeted Performance 2014/15 | Targeted Performance 2019/20 |
|------------|-----------------------|-----------------------|------------------------------|------------------------------|
| State-wide | 31%                   | 38%                   | 60%                          | 75%                          |

## Commercial and Industrial Waste Sector Targets

Table 3 – Current (preliminary draft) and previous year's diversion rate of commercial and industrial waste from landfill and targeted diversion rate in 2014/15 and 2019/20.

|            | Performance (2010/11) | Performance (2011/12) | Targeted Performance 2014/15 | Targeted Performance 2019/20 |
|------------|-----------------------|-----------------------|------------------------------|------------------------------|
| State-wide | 28%                   | 40%                   | 55%                          | 70%                          |

*(Source: Recycling Activity in Western Australia, Hyder Consulting, except <sup>1</sup> where the source is the local government census)*

# The Second Business Plan

The Western Australian Waste Strategy, *Creating the Right Environment*, was released in March 2012. The Waste Strategy adopts an approach that focuses on coordinated and complementary approaches based around providing the knowledge, infrastructure and incentives to encourage behaviour change. Using this approach it aims to engage the Western Australian community over the next decade in moving to a low-waste society.

Knowledge and understanding of why and how to implement change is critical to improving performance, and is a significant factor for getting people and organisations started on behaviour change. However, it is only a start and having the right infrastructure (physical and governance) available at the right time plays a critical role in enabling knowledge to be translated into actions. While knowledge and infrastructure can remove barriers to change, incentives both positive and negative, provide a driving force for change.

The success of the Waste Strategy will be measured against its effectiveness in reducing the amount of waste generated, increasing the proportion of material recovered from the waste stream and in reducing the proportion of waste destined for landfill.

This second Business Plan builds on the foundation of the inaugural plan that was released in August 2012 and includes actions relevant to the five key strategic objectives identified in the Waste Strategy and in four other key areas of activity:

**1 - PLANNING (Strategic Objective 1)** – Initiate and maintain long-term planning for waste and recycling processing, and enable access to suitably located land sufficient to cater for the State’s waste management needs.

**2 - REGULATION (Strategic Objective 2)** - Enhance regulatory services to ensure consistent performance is achieved at landfills, transfer stations and processing facilities.

**3 - BEST PRACTICE (Strategic Objective 3)** - Develop best practice guidelines, measures and reporting frameworks and promote their adoption.

**4 - ECONOMIC INSTRUMENTS (Strategic Objective 4)** - Use existing economic instruments to support the financial viability of actions that divert waste from landfill and recover it as a resource.

**5 – COMMUNICATION AND PROMOTION (Strategic Objective 5)** - Communicate messages for behaviour change and promote its adoption, and acknowledge the success of individuals and organisations that act in accord with the aims and principles in the Strategy and assist in its implementation.

**6 - DATA AND MEASUREMENT** – Collection and analysis of data on waste and recycling services and performance across Western Australia to assess progress against Waste Strategy objectives and targets, to assist in planning for waste management, to allow comparison with performance in other jurisdictions, and to meet national reporting requirements.

**7 - STRATEGY AND POLICY DEVELOPMENT AND REVIEW** – Implementing programs that deliver on outcomes in the Waste Strategy will require regular review and updating of actions in response to emerging issues, changing market circumstances, national waste policy development and implementation of initiatives, such as producer responsibility schemes.

**8 - ADMINISTRATIVE AND PROGRAM SERVICE PROVISION AND SUPPORT** – Administrative and program delivery staff salaries, sitting fees, office and management overheads, and board and committee support and on-costs.

## 1 - PLANNING

### Key issues

The long-term site requirements for waste and recycling infrastructure have not been comprehensively spelt out previously in Western Australia, nor is there a well-established mechanism for incorporating this information into the State planning framework. Certainty of access to sufficient land with appropriate internalised buffers will be a limiting factor on the recovery of resources from the waste stream unless more effective planning and provision for access to sites is provided.

### Response

The Waste Authority has gathered together key players to effectively plan for the future needs of the waste management sector to develop an agreed plan for infrastructure development, to integrate closely with the existing State planning framework and to enable access to strategic sites identified in an infrastructure plan.

### Key Achievements

#### First Year Highlights:

- Implementation of the Strategic Waste Infrastructure Planning Project and establishment of the Strategic Waste Infrastructure Plan Working Group with key government and industry sector involvement.
- Development and deployment of the Waste Infrastructure Modelling Tool to quantify infrastructure needs for inclusion in the planning framework.
- Completion of the Pilbara Cities & Broome Waste Infrastructure Planning Project – Waste Data Study.

#### Second Year Focus:

- Deliver a Waste & Recycling Infrastructure Plan for the Perth and Peel Regions to the Minister for Environment by mid-2014.
- Finalise four foundation documents to provide the policy basis for the Waste & Recycling Infrastructure Plan.
- Complete prioritisation of sites for the Strategic Site Accessibility Project.
- Support the development of improved planning approaches in local government.

## Program Areas

### 1.1 Waste and Recycling Infrastructure Planning

2013/14 Expenditure - \$350,000

2013/14 to 2017/18 Program Approval - \$1,670,000

Work in this program area will initially investigate needs for waste and recycling infrastructure for the Perth/ Peel region through the Strategic Waste Infrastructure Planning Project, and include other regions over time according to priority. It will involve infrastructure planning research and providing appropriate support for needs assessments for key stakeholder groups. Ultimately this work will result in the development and maintenance of a Waste and Recycling Infrastructure Plan which will set out planning requirements for the industry and be especially tailored to allow industry needs to be incorporated into the State planning framework.

### 1.2 Strategic Site Accessibility

2013/14 Expenditure - \$0

2013/14 to 2017/18 Program Approval - \$500,000

Work in this program area will focus on providing access to well-located key waste and recycling infrastructure sites, and where necessary will support the acquisition of land in public ownership for this purpose and make it available on a commercial basis to public and private entities. The Waste Authority will work with the Western Australian Planning Commission to leverage existing systems of land procurement and management to meet this need and will apply funds from the WARR Account to assist in this endeavour. Key tasks will include identifying priority sites, securing access to them, and providing access to those sites in a way which supports and promotes the infrastructure roll out envisaged in the Waste and Recycling Infrastructure Plan.

### 1.3 Planning Horizons

2013/14 Expenditure - \$30,000

2013/14 to 2017/18 Program Approval - \$250,000

Work in this program area will document planning approaches for waste and recycling management in WA and other jurisdictions including planning frameworks, legislation and regulations, town planning schemes and local laws. Based on this assessment of existing practices, recommendations for improvements to systems in WA will be developed and considered for promotion by the Waste Authority where they are consistent with the objectives of the WARR Act and the Waste Strategy.

## PLANNING - Program area outcomes

### KNOWLEDGE

- Document what waste and recycling infrastructure will be required to meet community expectations and allow the achievement of the targets in the Waste Strategy.
- Inform decisions as to where infrastructure is best located including having regard to the establishment and maintenance of strategic processing sites.
- Determine how information on waste and recycling infrastructure needs can best be presented to facilitate incorporation into the existing planning framework.
- Prompt the identification of complementary planning approaches, such as the establishment of waste management plans, or improvements to waste local laws, which assist in meeting the objectives in the Waste Strategy.

### INFRASTRUCTURE

- Establish a Waste and Recycling Infrastructure Plan for the Perth and Peel Regions.
- Establish access to a portfolio of sites which will allow the waste processing industry to grow as the needs of the State increase.

### INCENTIVES

- Timely access is provided to priority sites for waste and recycling infrastructure that are developed in accordance with the Waste and Recycling Infrastructure Plan.

## 2 - REGULATION

### Key issues

The context in which the current landfill regulatory framework operates has changed markedly since its introduction in the mid 1990s. Ensuring that Western Australia's regulatory approaches are contemporary and harmonise with those in other jurisdictions requires the review of current settings and compliance approaches. Ensuring compliance at an increasing number of landfill and waste processing sites at increased frequencies is moving beyond the capacity of established systems.

### Response

The Waste Authority has completed a review into the existing landfill regulatory framework to assess its currency and adequacy for meeting the needs of the industry. It has also identified the need for a dedicated compliance team to provide increased scrutiny at waste processing sites to ensure that responsible operators are not disadvantaged by maintaining high operating standards. To assist operators in maintaining high standards the Authority will initiate the development of best practice processing guidelines and product specifications.

### Key Achievements

#### First Year Highlights:

- Establishment of a six member Waste & Recycling Inspection & Compliance Team.
- Supported the development of the *DEC Guidelines for Managing Asbestos at Construction and Demolition Waste Recycling Facilities*.
- Completion of the Landfill Regulatory Framework Review report and provision of related advice to government.

#### Second Year Focus:

- Develop key performance indicators for the Waste & Recycling Inspection & Compliance Team's activities and explore options to integrate more closely with existing licensing functions.
- Commence implementation of amendments to the landfill regulatory framework in Western Australia following a period of public consultation.
- Develop guidelines and specifications for waste derived fill and up to two other classes of product.

## 2.1 Regulatory Framework Review

2013/14 Expenditure - \$10,000

2013/14 to 2017/18 Program Approval - \$10,000

Work in this program area will build on an independent investigation into the regulation of landfill (including waste acceptance criteria and best practice for landfills) and the application of landfill levies in different jurisdictions in Australia and abroad. The Waste Authority will support the consultation phase on any proposed amendments.

## 2.2 Waste and Recycling Inspection and Compliance

2013/14 Expenditure - \$610,000

2013/14 to 2017/18 Program Approval - \$2,800,000

Work in this program area will be given effect through the dedicated inspection and compliance team within the Department of Environment and Conservation. The team will provide targeted inspections and related enforcement activities at waste and recycling processing sites across the State. Increased frequency of inspections will be maintained above that normally accorded to licensed facilities in recognition of the competitive disadvantages that apply to good operators when waste acceptance criteria, and associated landfill levy implications, are not consistently enforced.

## 2.3 Best Practice Operation Guidelines

2013/14 Expenditure - \$50,000

2013/14 to 2017/18 Program Approval - \$200,000

Work in this program area will focus on the development of best practice guidelines for facilities such as transfer stations, material recovery facilities and crushing and screening operations. The development of practical advice in guidelines will complement the compliance activities covered in program area 2.2 and provide operators with the means to consistently meet operational and licensing expectations.

## 2.4 Recycled Product Specifications

2013/14 Expenditure - \$50,000

2013/14 to 2017/18 Program Approval - \$200,000

Work in this program area will support the development of product specifications for specific recycled products, such as recycled C&D material for pavements, or plastics for reprocessing, to improve confidence in the ability of recycled products to be a valuable input into production processes.

## REGULATION - Program area outcomes

### KNOWLEDGE

- Understanding the current issues facing the regulatory framework for landfill siting, design, operation and rehabilitation.
- Identify best practice procedures for classes of processing facilities to assist operators in meeting expected standards.
- Enhanced inspection and compliance actions at waste and recycling processing facilities at a frequency which will ensure appropriate standards are being consistently met.
- Provide confidence that specified products made from recycled materials used in accordance with recommended procedures meet user requirements whilst ensuring environmental and health values are protected.

### INFRASTRUCTURE

- The regulatory framework under which landfills are managed and the manner in which the landfill levy is applied remains current and fit for purpose.

### INCENTIVES

- Compliance issues are promptly identified and pursued according to approved enforcement procedures.

## 3 - BEST PRACTICE

### Key issues

Western Australia's performance on waste diverted from landfill benchmarked against other mainland States is relatively poor. Opportunities for improvement must be explored if Western Australia is to keep pace with the national trend for the recovery of resources from the waste stream. A State as large as Western Australia faces many challenges in this regard, especially in rural and remote areas with low population densities. Problematic wastes such as household hazardous waste continue to present a problem for existing collection and processing options. Priority products for which increased producer responsibility has the potential to provide improved outcomes need to be established having regard to current priorities, capacity and potential within industry sectors and the operation of national voluntary, co-regulatory and mandatory product stewardship approaches.

### Response

The Waste Authority will engage with key stakeholders (initially local governments) to identify appropriate measures of best practice collection and processing in different parts of the State and will establish best practice outcomes against which existing collection systems can be referenced. It will implement a best practice incentive scheme that provides financial incentives for those organisations that achieve best practice outcomes to drive achievement of the targets in the Waste Strategy. The Waste Authority will continue to provide support for the collection and processing of problematic wastes while alternatives are not viable, and will continue to support commitments to best practice planning and delivery approaches through the Regional Funding Program.

### Key Achievements

#### First Year Highlights:

- Developed draft best practice guidelines for local government solid waste collection and processing and commenced the best practice incentive scheme for local government, initially on a trial basis.
- Implemented the Asbestos Levy Subsidy Scheme to offset levy payments on asbestos disposed to landfill.
- Implemented the Asbestos Sampling and Testing Subsidy Scheme to promote adoption of the operating standards contained in the *Guidelines for Managing Asbestos at Construction and Demolition Waste Recycling Facilities*.
- Supported collections of computer and TV waste through the WA Transitional E-waste Program (WATEP).
- Supported the collection and disposal of materials covered under the Household Hazardous Waste (HHW) program.

#### Second Year Focus:

- Finalise allocations under the first phase of the Regional Funding Program for local government.
- Commence the competitive phase of the Regional Funding Program for local government.
- Confirm and update the best practice guidelines for local government solid waste collection and processing.
- Support the collection of priority wastes identified through the Priority Products List project
- Complete the delivery of the WA Transitional E-Waste Program following the national-wide rollout of the National Television and Computer Recycling Scheme

### 3.1 Best Practice Outcomes and Systems

2013/14 Expenditure - \$20,000

2013/14 to 2017/18 Program Approval - \$140,000

Work in this program area will develop a set of best practice outcomes for categories of collection/processing systems (eg kerbside recycling, greenwaste collections) in Western Australia having regard to relevant issues including geographical, demographic, cultural and seasonal factors. Best practice outcomes in other jurisdictions for municipal, construction and demolition, and commercial and industrial collection and processing will be assessed and consulted on through a series of workshops around the State. Relevant key performance indicators will be developed to allow meaningful comparison between organisations within the State and between other jurisdictions in Australia.

### 3.2 Best Practice Implementation Incentives

2013/14 Expenditure - \$1,600,000

2013/14 to 2017/18 Program Approval - \$8,000,000

Work in this program area will support the trialling and adoption of systems that deliver best practice outcomes for collection and processing in metropolitan and non-metropolitan areas. Initially this will focus on the outcomes achieved by local government kerbside collection services and will include consideration of educational and promotional activities. The best practice outcomes identified in program area 3.1 will be used to determine appropriate levels of performance and incentive payments.

### 3.3 Funded Programs

2013/14 Expenditure - \$4,040,000

2013/14 to 2017/18 Program Approval - \$16,500,000

Work in this program area will support the delivery of existing programs such as the Household Hazardous Waste Program, Regional Funding Program, and Western Australian Transitional E-waste Program (WATEP). Where programs are able to be delivered under budget due to improved service efficiency or the impacts of product stewardship initiatives, funding will be redirected to new programs developed to target priority products identified through program area 3.4.

### 3.4 Priority Products

2013/14 Expenditure - \$30,000

2013/14 to 2017/18 Program Approval - \$50,000

Work in this program area will support broad consultation on what products are causing particular problems for collection or processing systems, which products have the potential to become problematic and what types of approaches are available for managing the impacts of priority products. Concern over the management of packaging waste, domestic hazardous materials (paints, chemicals, batteries etc), tyres, used oil, mattresses and a range of other products has previously been raised by community, business and local government. Recent initiatives on e-waste and current investigations into options for packaging wastes may cause reordering of priorities, especially if the preferred approach relies on product stewardship.

## BEST PRACTICE - Program area outcomes

### KNOWLEDGE

- Document best practice outcomes for a range of waste collection and processing functions in other jurisdictions.
- Establish best practice waste collection and processing benchmarks for the municipal, construction and demolition, and the commercial and industrial sectors in different areas of Western Australia.
- Establish a list of priority materials to be targeted through regulation, program initiatives or product stewardship approaches.

### INCENTIVES

- Best practice outcome incentive schemes are developed and implemented.

## 4 - ECONOMIC INSTRUMENTS

### Key issues

The cost of landfill disposal in Western Australia is relatively low compared to many recycling and resource recovery operations, especially for inert wastes. While the financial cost of landfill remains relatively low it will undermine the economic viability of alternatives such as recycling and hinder the achievement of targets in the Waste Strategy.

### Response

The Waste Authority has commenced investigations into the relationship between the financial cost of landfill, including landfill levies, and the rate of landfilling to inform decisions about the optimal level of landfill levy that will drive achievement of the targets in the Waste Strategy.

### Key Achievements

#### First Year Highlights:

- Commenced study into the economics of landfill and its alternatives in the Perth Metropolitan and Peel regions.
- Completed two rounds of the Strategic Waste Initiatives Scheme and two rounds of the Community Grants Scheme.
- Commenced steps to amend regulations to permanently exempt asbestos from the landfill levy.

#### Second Year Focus:

- Conduct of a review into the role of the landfill levy in Western Australia to inform recommendations for the five year review of the *Waste Avoidance and Resource Recovery Act 2007* and *Waste Avoidance and Resource Recovery Levy Act 2007*.
- Provision of advice to Government on the establishment of a five-year plan for the application of the landfill levy.
- Conduct two rounds each of the Strategic Waste Initiatives Scheme and the Community Grants Scheme.

### 4.1 Waste and Recycling - Economic Drivers Assessment

2013/14 Expenditure - \$100,000

2013/14 to 2017/18 Program Approval - \$250,000

Work in this program area involves establishing the economic relationship in the Western Australian market between the total cost of landfill and a range of alternatives inducing reuse, recycling, resource and energy recovery. This information will be used to make better informed assumptions about the likely income that will be derived from the landfill levy, hence providing greater certainty over what funds can be reinvested in waste management initiatives in the future. It will also provide a better understanding of the likely impact of landfill levy increases on the amount of waste to sent to landfill. Market information on material flows and costs forms an important basis from which the viability of new and alternative technology options can be assessed and pursued. The outcomes of these investigations will inform the development of advice from the Authority to government on the five-year plan for the application of landfill levies listed under strategy 4b in the Waste Strategy.

## 4.2 Landfill Levy Review

2013/14 Expenditure - \$50,000

2013/14 to 2017/18 Program Approval - \$150,000

Work in this program area will involve consultation on the application of the landfill levy and how its evolution could assist in the diversion of waste from landfill and the support of recycling and resource recovery initiatives. The Waste Authority is committed to making recommendations to Government on a five-year plan for the application of landfill levies. The information and feedback gathered during this process will form a major input into the Authority's recommendations for a five-year plan for the application of landfill levies.

## 4.3 Grant Programs

2013/14 Expenditure - \$460,000

2013/14 to 2017/18 Program Approval - \$2,000,000

Work in this program area will provide grants for innovative projects and initiatives. Funding will be provided through the Strategic Waste Initiative Scheme and the Community Grants Scheme.

## ECONOMIC INSTRUMENTS - Program area outcomes

### KNOWLEDGE

- Better understand the price elasticity of landfill where landfill levies are applied.
- Understand which alternatives to landfill become viable at what cost relative to landfill.
- Identify the optimal landfill levy rate that achieves desired diversion rates from landfill whilst minimising the financial impost on the community.
- Understand how the effectiveness of the landfill levy can be maintained over time as changes in materials and processing take place.
- Provide support for strategic waste infrastructure projects throughout the State.
- Provide small scale grant funding for community based initiatives that deliver on outcomes in the Waste Strategy.

### INCENTIVES

- Maintain landfill levies at a rate that provides sufficient incentive for the achievement of targets in the Waste Strategy.

## 5 – COMMUNICATION AND PROMOTION

### Key issues

Western Australia's high waste generation per capita and relatively low rate of diversion from landfill poses a significant challenge. It will require coordinated action at an institutional and individual level if significant improvements in performance are to be realised. There has been a lack of high level strategic communication and promotion in this State. Stakeholders identified in the consultation phase of the Strategy that engagement was one of their highest priorities and that the Waste Authority should play a significant role in increasing the awareness of waste issues with the view to changing waste behaviours.

### Response

The Waste Authority will develop a State Waste Communication Strategy underpinned by research into attitudes and behaviours and informed by broad consultation. It will work with practitioners to build and strengthen networks of professionals engaged in communication activities and will co-invest in delivering best practice communication and promotional activities across the State. The Authority will increase the profile provided to waste by publicly recognising excellent performance within organisations and by individuals and will become the hub for a coordinated approach to waste communication activities.

### Key Achievements

#### First Year Highlights:

- Engaged market research consultants to undertake a comprehensive assessment of community and business attitudes and behaviours related to waste management.
- Co-invested in best practice communication and promotion activities in the Bunbury Wellington region.

#### Second Year Focus:

- Implement an incentive program to promote State Government uptake of Common User Arrangement recycling services.
- Preparation of a State Waste Communication Strategy commenced.
- Increased co-investment in best practice communication and promotion activities amongst local government and industry players.

## 5.1 Attitude and Behaviour Research

2013/14 Expenditure - \$300,000  
 2013/14 to 2017/18 Program Approval - \$400,000

Work in this program area will update and maintain market research to measure attitudes and behaviours towards waste minimisation, recycling and waste disposal. The market research will be used to design communication and promotion approaches that have the greatest likelihood of influencing behaviours.

## 5.2 State Waste Communication Strategy

2013/14 Expenditure - \$290,000  
 2013/14 to 2017/18 Program Approval - \$340,000

Work in this program area will involve consultation with key stakeholders to develop a State Waste Communication Strategy aimed at leverage existing communication initiatives and developing new communication approaches to better coordinate the application of available resources.

## 5.3 Practitioner Networks

2013/14 Expenditure - \$20,000  
 2013/14 to 2017/18 Program Approval - \$100,000

Work in this program area will involve establishing and maintaining strong networks between communications and promotions practitioners to share successes and facilitate cooperative actions to support implementation of the State Waste Communication Strategy.

## 5.4 Engagement in Action

2013/14 Expenditure - \$370,000  
 2013/14 to 2017/18 Program Approval - \$3,000,000

Work in this program area will include co-investing in communication and promotion activities undertaken by local government, business and community groups where they are consistent with the State Waste Communication Strategy and help to move Western Australia to a low waste society. Preference will be given to evidence based approaches that are likely to deliver measurable outcomes in reduced waste generation or recycling and diversion from landfill.

## 5.5 Strategic Partnerships

2013/14 Expenditure - \$1,800,000  
 2013/14 to 2017/18 Program Approval - \$2,600,000

This program area involves supporting a range of existing partnership arrangements pending their review and potential for assimilation into other program areas.

## 5.6 Awards and Sponsorships

2013/14 Expenditure - \$160,000

2013/14 to 2017/18 Program Approval - \$800,000

Work in this program area is aimed at increasing the recognition awarded to organisations and individuals that are high achievers and contribute to achieving the targets in the Waste Strategy. The Infinity Awards will continue to grow in scope and prestige as they develop. Funding for key events such as the Environment Awards and the Waste and Recycle Conference will continue along with selected sponsorship opportunities determined by the Authority.

## 5.7 Procurement

2013/14 Expenditure - \$25,000

2013/14 to 2017/18 Program Approval - \$230,000

Work in this program area is initially aimed at increasing the uptake of recycling services offered through the Department of Finance Common Use Arrangement (CUA) for waste and recycling by providing incentives for trialling replacement of waste services with recycling services. Other opportunities to enhance government procurement practices will be investigated and pursued.

## 5.8 Marketing, Corporate Communications and Website

2013/14 Expenditure - \$155,000

2013/14 to 2017/18 Program Approval - \$800,000

Work in this program area is aimed at ensuring appropriate information and promotion of the work of the Waste Authority is able to be supported. Ongoing improvements to the website and promotion of Waste Authority programs will be undertaken as opportunities arise.

## COMMUNICATION AND PROMOTION - Program area outcomes

### KNOWLEDGE

- Establish an understanding of waste and recycling awareness in the general community and in organisations.
- Establish a baseline from which to measure the effectiveness of existing and planned engagement initiatives.
- Development of a State Waste Communication Strategy.
- Improve the purchasing practices of government and non-government organisations so that less waste is produced, more waste is recycled and less waste is landfilled.

### INFRASTRUCTURE

- Establish networks of communications staff and organisations to foster good communication practices and share information and resources.
- Ensure that the Waste Authority maintains and improves its performance as a facilitator of waste and recycling information for the community of Western Australia.

### INCENTIVES

- Provide funding for, and deliver initiatives that enhance and increase engagement on waste and recycling attitudes and behaviours.
- Increase the recognition for individuals and organisations that demonstrate excellence in action consistent with the Waste Strategy objectives and targets.

## 6 - DATA AND MEASUREMENT

### Key issues

Access to comprehensive, reliable waste data underpins effective policy and program development and assessment and provides a sound basis on which to invest funding from the Waste Avoidance and Resource Recovery Account. Harmonisation with national reporting requirements will assist in more comparable benchmarking of the State's performance against other jurisdictions.

### Response

The Waste Authority has and will continue to work to improve the quality of data collection and analysis while undertaking sector audits of priority materials and streams to track the performance of strategies and programs in reducing the proportion of wastes going to landfill and increasing the proportion of wastes that are recovered.

### Key Achievements

#### First Year Highlights:

- Achieved high response rate to the annual Local Government Census.
- Improved the annual snapshot of recycling performance in metropolitan and non-metropolitan areas and conducted an information session for the industry to share the data that has been collected.
- Developed and made available a series of fact sheets that compile key data to allow more consistent planning and reporting across the sector.

#### Second Year Focus:

- Maintain high response rate to the annual Local Government Census.
- Continue to provide the broad industry with access to data collected by the Authority and DEC.
- Commence a series of sector/landfill/facility audits to ground truth the quantum and composition of materials at key points in the waste generation, processing and disposal cycle.

### 6.1 Annual Local Government Waste and Recycling Survey

2013/14 Expenditure - \$3,000

2013/14 to 2017/18 Program Approval - \$50,000

Work in this program area will include regular forums and workshops on annual survey issues as they arise and allow evolution of the survey to meet the needs of local governments whilst fulfilling State reporting requirements.

### 6.2 Total Recycling Activity in WA

2013/14 Expenditure - \$75,000

2013/14 to 2017/18 Program Approval - \$375,000

Work in this program area will ensure an annual assessment of recycling activity for the State is undertaken. Aggregated information derived from this activity will be made publicly available and will form the basis of assessing performance in the municipal, construction and demolition and commercial and industrial sectors as well as by material type. The annual report also forms an important part of national data reporting needs.

### 6.3 Local Government Waste and Recycling Data Collection and Reporting

2013/14 Expenditure - \$50,000

2013/14 to 2017/18 Program Approval - \$115,000

Work in this program area will continue to deliver improvements in the way waste data is collected collated and managed within local government. Actions in this area are currently being delivered through a specialist consultancy.

### 6.4 Data Analysis and Dissemination

2013/14 Expenditure - \$10,000

2013/14 to 2017/18 Program Approval - \$50,000

Work in this program area will allow ongoing analysis and interpretation of existing data sources to be incorporated into outputs for placement on the website and for wide distribution to the industry in a timely manner. It will ensure key fact sheets are produced and updated on a regular basis so that quality data is available to external parties.

### 6.5 Sector and Stream Information and Audits

2013/14 Expenditure - \$0

2013/14 to 2017/18 Program Approval - \$500,000

Work in this program area will concentrate on government funded actions to collect information on waste streams and may include landfill audits or audits of the Commercial and Industrial sector to allow more targeted approaches to reducing waste to landfill. This data will provide a better understanding of where future opportunities lie for increased recovery and will provide private and public entities with valuable information that can be used in investment decisions. This work will be managed through a series of consultancies.

## DATA AND MEASUREMENT - Program area outcomes

#### KNOWLEDGE

- Improved local government data collection and analysis.
- Comparison of Western Australia's performance against other Australian jurisdictions.
- Timely provision of data for State and national reporting requirements.
- Empirical measurement of waste streams at generation, processing and disposal points to inform the effectiveness of strategies, policy and programs.

## 7 – ADMINISTRATIVE AND PROGRAM SERVICE PROVISION AND SUPPORT

### Key issues

To provide access to high quality administrative, policy and program delivery resources for the operations of the Waste Authority and the implementation of the *Waste Avoidance and Resource Recovery Act 2007* and *Waste Avoidance and Resource Recovery Levy Act 2007* and associated regulations.

### Response

The Waste Authority will continue to source direct support through employees of the Department of Environment and Conservation under a Memorandum of Understanding.

### Key Achievements

#### First Year Highlights:

- Developed project evaluation and milestone tracking systems for projects in the Business Plan.
- Significantly improved staff occupancy.
- Submission of the draft Business Plan 2013–14 three months prior to the beginning of the financial year.

#### Second Year Focus:

- Maintain average of 95% of budgeted staff occupancy.
- Close tracking of progress on projects in the Business Plan to ensure key milestones are met.

### 7.1 Waste Authority

2013/14 Expenditure - \$4,300,000

2013/14 to 2017/18 Program Approval - \$22,800,000

Work in this program area will provide the project staffing resources required to deliver services to the Waste Authority, Minister for Environment and to meet DEC's jurisdictional responsibilities. It includes staff accommodation, overheads, travel, training and direct office expenses. Sitting fees, meeting and professional development expenses, travel and accommodation for the Waste Authority members is also covered in this work area.

### Program area outcomes

#### INFRASTRUCTURE

- Staff resources will be developed and made available to the Waste Authority and accessible to the industry more broadly.
- Centralised collation of and access to operational, policy, educational and financial resources is established and maintained.

## 8 - STRATEGY AND POLICY DEVELOPMENT AND REVIEW

### Key issues

Ongoing development on the implementation of the Waste Strategy is required to ensure that the Waste Strategy and the programs through which it is implemented remain relevant and current in light of changing economic, environmental, social, policy and political circumstances.

### Response

The Waste Authority will conduct a series of investigations into issues and approaches to ensure that the State is able to access the most up-to-date and appropriate frameworks in which to pursue the objectives and targets in the Waste Strategy.

### Key Achievements

#### First Year Highlights:

- Provision of joint advice with the Environmental Protection Authority to the Minister for Environment on the performance (environment and health) of Waste to Energy technologies internationally, including public release of a related consultancy report.
- Release of a position statement on Waste to Energy.
- Ongoing participation in National Waste Policy working groups and processes.

#### Second Year Focus

- Review of the *Waste Avoidance and Resource Recovery Act 2007* and *Waste Avoidance and Resource Recovery Levy Act 2007*.

### 8.1 Waste Strategy Review and Evaluation

2013/14 Expenditure - \$50,000

2013/14 to 2017/18 Program Approval - \$450,000

Work in this program area will provide for ongoing waste policy and strategy evaluation (including using consultancies) in response to issues arising out of the Waste Strategy implementation. Specialised economic, technical and social advice will be sourced and incorporated into the refining of the Waste Strategy and Business Plan program priorities to allow a comprehensive review of the Waste Strategy and associated programs to be undertaken by 2017.

### 8.2 Emerging Issues

2013/14 Expenditure - \$0

2013/14 to 2017/18 Program Approval - \$100,000

Work in this program area will provide funding to access information and the development of options to intervene on issues deemed to be critical and urgent by the Waste Authority. Market assessments, technical analysis of waste streams or short-term financial interventions are some of the options which will be considered under this program area.

### 8.3 National Waste Initiatives

2013/14 Expenditure - \$375

2013/14 to 2017/18 Program Approval - \$1,875,000

Work in this program area will ensure Western Australia maintains its representation on national working groups tasked with implementing the National Waste Policy. Jurisdictional funding commitments and associated resources are provided for to allow participation in national approaches such as the Australian Packaging Covenant and the emerging national e-waste collection program and other national initiatives considered a priority.

#### Program area outcomes

##### KNOWLEDGE

- Emerging issues are identified, researched and communicated to the industry.
- Information systems required to support the development of the Waste Strategy are established and provided to external parties to assist in improved knowledge and practices.

##### INFRASTRUCTURE

- National and state based policy and programs are effectively communicated and coordinated.
- Mechanisms for intervening on urgent and critical issues are maintained and activated as required.
- The Waste Strategy and associated Business Plans are kept current and are amended to reflect changing priorities.

#### Priority Statement

The Waste Authority is currently not proposing to recommend any extended producer responsibility schemes under Part 5 of the Waste Avoidance and Resource Recovery Act 2007. The Priority Products Project which commenced in 2012/13 will provide the information on which future decisions regarding the need for extended producer responsibility schemes will be developed, in consultation with the broad industry and affected parties.

# Waste Authority Business Plan Budget 2013/14 and Projections to 2017/18

| Program area  | Programs   | Program Approval at 2013/14 \$'000 | Budgeted Expenditure 2013/14 \$'000 | Projected Expenditure 2014/15 | Projected Expenditure 2015/16 | Projected Expenditure 2016/17 | Projected Expenditure 2017/18 |
|---|--|------------------------------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>1 - PLANNING</b>                                       |  |                                    |                                     |                               |                               |                               |                               |
|   | 1.1 Infrastructure planning  | 500                                | 320                                 | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>1.2 Strategic and Assessment Program</b>                            | <b>600</b>                         | <b>0</b>                            |                               |                               |                               |                               |
|   | 1.3 Planning Horizons  | 250                                | 30                                  | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>Program Area Total</b>  | <b>1,000</b>                       | <b>600</b>                          |                               |                               |                               |                               |
| <b>2 - REGULATION</b>                                     |  |                                    |                                     |                               |                               |                               |                               |
|   | <b>2.1 Regulatory Framework Review</b>                                 | <b>70</b>                          | <b>70</b>                           |                               |                               |                               |                               |
|   | 2.2 Waste and Recycling Inspection and Compliance                      | 2,800                              | 610                                 | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>2.3 Best Practice Operation Objectives</b>                          | <b>200</b>                         | <b>60</b>                           |                               |                               |                               |                               |
|   | 2.4 Recycled Product Specifications                                    | 200                                | 50                                  | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>Program Area Total</b>  | <b>3,200</b>                       | <b>700</b>                          |                               |                               |                               |                               |
| <b>3 - BEST PRACTICE</b>                                  |  |                                    |                                     |                               |                               |                               |                               |
|   | <b>3.1 Best Practice Outcomes and Systems Identification</b>           | <b>140</b>                         | <b>50</b>                           |                               |                               |                               |                               |
|   | 3.2 Best Practice Implementation Incentive Scheme                      | 4,000                              | 1,400                               | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>3.3 Purified Products</b>   | <b>6,000</b>                       | <b>4,000</b>                        |                               |                               |                               |                               |
|   | 3.4 Priority Products  | 50                                 | 30                                  | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>Program Area Total</b>  | <b>10,190</b>                      | <b>5,480</b>                        |                               |                               |                               |                               |
| <b>4 - ECONOMIC INSTRUMENTS</b>                           |  |                                    |                                     |                               |                               |                               |                               |
|   | <b>4.1 Economic Cases Assessment - Year 1 and 2017</b>                 | <b>200</b>                         | <b>100</b>                          |                               |                               |                               |                               |
|   | 4.2 Landfill Levy Review   | 150                                | 50                                  | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>4.3 Grant Program</b>   | <b>2,400</b>                       | <b>400</b>                          |                               |                               |                               |                               |
|   | <b>Program Area Total</b>  | <b>2,750</b>                       | <b>510</b>                          |                               |                               |                               |                               |
| <b>5 - COMMUNICATION &amp; PROMOTION</b>                  |  |                                    |                                     |                               |                               |                               |                               |
|   | 5.1 Attitude and Behaviour Research                                    | 400                                | 300                                 | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>5.2 Waste Waste Communication Strategy</b>                          | <b>400</b>                         | <b>200</b>                          |                               |                               |                               |                               |
|   | 5.3 Practitioner Networks  | 100                                | 20                                  | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>5.4 Resourced in Action</b>   | <b>2,000</b>                       | <b>200</b>                          |                               |                               |                               |                               |
|   | 5.5 Strategic Partnerships   | 2,600                              | 1,200                               | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>5.6 Awards and Recognition</b>                                      | <b>600</b>                         | <b>100</b>                          |                               |                               |                               |                               |
|   | 5.7 Procurement  | 250                                | 25                                  | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>5.8 Materials Councils Communications and Website</b>               | <b>600</b>                         | <b>100</b>                          |                               |                               |                               |                               |
|   | <b>Program Area Total</b>  | <b>6,270</b>                       | <b>3,120</b>                        |                               |                               |                               |                               |
| <b>6 - DATA &amp; MEASUREMENT</b>                         |  |                                    |                                     |                               |                               |                               |                               |
|   | 6.1 Annual Local Government Waste and Recycling Census                 | 50                                 | 3                                   | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>6.2 Local Government Audit in WA</b>                                | <b>200</b>                         | <b>70</b>                           |                               |                               |                               |                               |
|   | 6.3 Local Government Waste and Recycling Data Collection and Reporting | 115                                | 50                                  | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>6.4 Data Analysis and Dissemination</b>                             | <b>60</b>                          | <b>70</b>                           |                               |                               |                               |                               |
|   | 6.5 Sector and Stream Information and Audits                           | 500                                | 0                                   | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>Program Area Total</b>  | <b>1,000</b>                       | <b>100</b>                          |                               |                               |                               |                               |
| <b>7 - ADMINISTRATIVE &amp; PROGRAM SERVICE</b>           |  |                                    |                                     |                               |                               |                               |                               |
|   | <b>7.1 Waste Audit</b>   | <b>25,000</b>                      | <b>4,200</b>                        |                               |                               |                               |                               |
|   | <b>Program Area Total</b>  | <b>22,000</b>                      | <b>4,200</b>                        |                               |                               |                               |                               |
| <b>8 - RESEARCH &amp; POLICY DEVELOPMENT &amp; REVIEW</b> |  |                                    |                                     |                               |                               |                               |                               |
|   | 8.1 Waste Strategy Review and Evaluation                               | 450                                | 50                                  | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>8.2 Research Grants</b>   | <b>100</b>                         | <b>0</b>                            |                               |                               |                               |                               |
|   | 8.3 National Waste Policy and Initiatives                              | 1,575                              | 375                                 | ✓                             | ✓                             | ✓                             | ✓                             |
|   | <b>Program Area Total</b>  | <b>2,125</b>                       | <b>400</b>                          |                               |                               |                               |                               |
| <b>Total Expenditure</b>                                  |  | <b>88,355</b>                      | <b>18,355</b>                       |                               |                               |                               |                               |
| <b>Income</b>   |  |                                    |                                     |                               |                               |                               |                               |
|   | 2013-2013 Est End of Year Balance                                      | 20,000                             | 20,000                              |                               |                               |                               |                               |
|   | Landfill Levy Income - 2013/14 to 2017/18                              | 45,000                             | 9,000                               |                               |                               |                               |                               |
|   | Interest (est) - 2013/14 to 2017/18                                    | 1,000                              | 50                                  |                               |                               |                               |                               |
|   | <b>Total Income</b>  | <b>66,000</b>                      | <b>29,050</b>                       |                               |                               |                               |                               |

