

WASTE AUTHORITY - BUDGET 2009/10

Project title		Project Description	Budget 2008/09 \$	Actual 2008/09 \$	Budget endorsed by Authority or Minister 2009/10 \$	Proposed 2009/10 \$	Predicted cash flow 2009/10
TOTAL			13,140,000	9,774,605	385,000	23,443,145	
1. Grants			1,750,000	1,490,404	-	1,750,000	1,750,000
1.1	Grants	Strategic Waste Initiatives Scheme & Community Grants Scheme The Strategic Waste Initiatives Scheme (SWIS) is a broad funding program. The Community Grants Scheme (CGS) has been established to support local, community-scale projects that improve the management of waste in Western Australia. There is a twice per year call for proposals under the SWIS and CGS. The program involves management of grant advertising, assessment and approval process, and contract management of grant-funded projects.	1,750,000	1,490,404		1,750,000	\$1,750,000
2. Sponsorship			25,000	27,800	-	100,000	100,000
2.1	Sponsorship	Sponsorship is available for events that meet the requirements of the sponsorship policy and are approved by the Waste Authority. Currents events sponsored are the Waste & Recycle Conference, and WA Environment Awards	25,000	27,800		100,000	\$100,000
3. Partnership Funding			1,905,000	1,960,337	-	2,007,000	2,007,000
3.1	Partnership funding	Partnership funding This program provides funding to external organisations to build their capacity to work with the Waste Authority on policies and programs. Current partnerships are with Green Stamp Program; Centre for Excellence in Cleaner Production; WA Local Government Association; Conservation Council of WA.	420,000	502,875		415,000	\$415,000
3.2	Partnership funding	Waste Wise Schools Grants Financial support for grants to schools participating in the Waste Wise Schools program to assist schools in reducing waste to landfill and in educating the school community about sustainable waste practices. There are three consecutive grants available of \$2,000, \$5,000 and \$10,000.	175,000	248,000		175,000	\$175,000
3.3	Partnership funding	Waste Wise Schools Financial support for the Waste Wise Schools Program, which offers resources and support to schools to plan, implement and maintain waste minimising projects.	400,000	400,000		400,000	\$400,000
3.4	Partnership funding	Litter Prevention Strategy through Keep Australia Beautiful Council Financial support for the three-year Litter Prevention Strategy, which sets out a framework for litter and illegal dumping prevention and management, and provides strategic direction for the efforts of community, industry and government throughout the state.	640,000	640,000		732,000	\$732,000
3.5	Partnership funding	Recycled Organics market development Financial support for development and implementation of projects that demonstrate / assess the benefits of using compost.	120,000	123,549		50,000	\$50,000
3.6	Partnership funding	Organics communication & industry support Financial support for local initiatives and development of local information materials on use of organics materials. Majority of delivery is through Compost Australia in accordance with its 3-year strategy.	150,000	45,913		135,000	\$135,000
3.7	Partnership funding	WMAA Partnership Partnership funding to the Waste Management Association Australia to allow it to engage its membership on a range of policy initiatives and provide feedback to the Waste Authority.				100,000	\$100,000
4. Local government			4,440,000	1,738,141	-	5,270,000	4,630,000
4.1	Local Government	Zero Waste Plan Development Scheme The Zero Waste Plan Development Scheme aims to encourage and assist local governments to work collaboratively to deal with waste management in their individual and collective jurisdictions. Phase 2 of the Scheme, which is due to end December 2009, involves development by local governments of Strategic Waste Management Plans. The allocated funding is to be provided to local government to assist in Plan development.	2,250,000	726,038		600,000	\$530,000
4.2	Local Government	Household Hazardous Waste The Household Hazardous Waste program consists of one-off collection days as well as permanent drop-off and storage facilities; and development of a long-term contract for disposal of materials collected. WALGA delivers the program on behalf of the WA government.	1,020,000	859,510		2,500,000	\$2,500,000
4.3	Local Government	Used oil management Subsidies are paid to local government to support used oil collections from community drop-off facilities.	170,000	10,248		170,000	\$100,000
4.4	Local Government	Regional Funding program Funding is provided to local government to assist in the implementation of Strategic Waste Management Plans, which have been developed with assistance under the Zero Waste Plan Development Scheme. Program due to end December 2009.	1,000,000	142,345		2,000,000	\$1,500,000
5. Waste Authority			2,475,000	882,781	265,000	8,480,000	5,815,000
5.1	Waste Authority	Waste Strategy and Work Plan The Waste Avoidance and Resource Recovery Act 2007 requires the Waste Authority to prepare a Waste Strategy as soon as practicable after the relevant section in the Act comes into force (1 July 2008) and to prepare an annual business plan, commencing with the 2009/10 year, with a 5-year outlook.	300,000	62,834	100,000	300,000	\$300,000
5.2	Waste Authority	Major new initiatives The Waste Authority will engage with the community to determine priorities for major projects. Possible funding could include for infrastructure, product stewardship, and construction and demolition projects. Budget includes an allocation for a glass reprocessing plant.	270,000	2,198		2,150,000	\$2,000,000
5.3	Waste Authority	Waste Authority Website The 'Towards Zero Waste' website provides a major access point for waste management initiatives, news and other relevant information from WA and elsewhere as well as providing information on the Waste Authority's activities and meeting outcomes.	25,000	16,259		50,000	\$50,000
5.4	Waste Authority	Chairman Discretionary Fund Pool of funds to meet urgent expenditures of up to \$10,000 that are approved by the Chair.	50,000	1,000		100,000	\$100,000
5.14	Waste Authority	Staffing of Office of the Waste Authority Salaries and on-costs for staff, and staff-related costs.	-	-		450,000	\$450,000
5.5	Waste Authority	Operational Activities of the Office of the Waste Authority Funds to meet the operational activities of the Office of the Waste Authority, such as travel, events, meeting expenses, etc.	-	-		450,000	\$100,000
5.8	Waste Authority	Governance, Operations and Executive Support Provision of members' sitting fees and operational costs associated with the Waste Authority. Provision of executive and administrative support to the Waste Authority.	250,000	201,588		350,000	\$250,000
5.6	Waste Authority	Policy and Issue advice for Government Provision of external policy advice to supplement Waste Authority / DEC policy development resources.	50,000	71			\$0
5.7	Waste Authority	Consultation on landfill levy (workshop at W&R Conference 2008) One-off consultation session on the landfill levy held at 2008 Waste & Recycle Conference.	10,000	6,292			\$0
5.9	Waste Authority	Data program Development and implementation of data collection projects including Annual Review of Recycling Activity across WA and completion of a local government waste and recycling survey for 2007/08.	110,000	52,950	115,000	115,000	\$115,000
5.10	Waste Authority	National Packaging Covenant Implementation of National Packaging Covenant including operation of grant scheme, support for the WA Jurisdictional Projects Group, ongoing compliance activity, participation in inter-jurisdictional meetings, annual revision of State Government's action plan.	1,000,000	461,073		500,000	\$500,000

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5.11	Waste Authority	Market Support Scheme	-	-		3,750,000	\$1,900,000
5.12	Waste Authority	Community Engagement and Waste Minimisation Case Studies and Success Stories	325,000	33,336		180,000	\$50,000
5.13	Waste Authority	Infrastructure planning	85,000	45,180	50,000	85,000	\$0
		6. Other	65,000	63,718	80,000	220,000	170,000
6.1	Other	Environment Protection & Heritage Council	20,000	23,841		150,000	\$100,000
6.2	Other	Levy collection & compliance	45,000	39,877		45,000	\$45,000
6.3	Other	WARR Act Implementation			80,000	25,000	\$25,000
		7. Waste Strategy Implementation	-	-	40,000	2,050,000	575,000
7.1	Waste Strategy Implementation	Product stewardship programs			40,000	200,000	\$0
7.2	Waste Strategy Implementation	Promoting Partnerships				100,000	\$0
7.3	Waste Strategy Implementation	Regulatory reform				250,000	\$50,000
7.4	Waste Strategy Implementation	Waste Management Planning in regional centres				300,000	\$0
7.5	Waste Strategy Implementation	Remote community waste management planning & implementation				300,000	\$0
7.6	Waste Strategy Implementation	Landfill standards review & landfill closures				50,000	\$25,000
7.7	Waste Strategy Implementation	Product stewardship implementation					
7.8	Waste Strategy Implementation	Governments leading by example				100,000	\$0
7.9	Waste Strategy Implementation	E-Waste				750,000	\$500,000
		8. Staffing	2,480,000	3,381,713	-	3,566,145	3,167,438
8.1	Staffing	Waste Management Branch direct costs	2,480,000	2,262,157		2,658,041	\$2,259,334
8.2	Staffing	Waste Management Branch indirect costs	-	1,119,556		908,104	\$908,104
		2007/08 Projects Finalisation	-	229,711			

FINANCIAL POSITION

Carry-forward from previous year	16,048,189	\$16,048,189
Income	13,000,000	\$13,000,000
Expenditure	23,443,145	\$18,214,438
Final Balance	5,605,044	10,833,751