



**Loddon Mallee
Waste and Resource Recovery Group**



**Loddon Mallee Waste and Resource Recovery
Group
Draft Business Plan
2016/17 to 2018/19**

TABLE OF CONTENTS

FOREWORD.....	3
1. INTRODUCTION.....	4
2. THE LODDON MALLEE WASTE AND RESOURCE RECOVERY GROUP.....	5
2.1 Our Vision.....	7
2.2 Our Mission.....	7
2.3 Strategic Directions.....	7
2.4 Our Structure.....	7
3. POLICY CONTEXT.....	8
3.1 Nature of Loddon Mallee WRRG (Establishment).....	8
3.2.1 Objectives of the Loddon Mallee WRRG.....	8
3.2.2 Function of Loddon Mallee WRRG.....	9
3.2.3 Powers of Loddon Mallee WRRG.....	10
3.2 Legislative and Policy Framework.....	10
4. WASTE STREAMS IN THE LODDON MALLEE REGION.....	11
4.1 Waste Reduction.....	11
Table 1: Reduction in the Rate of Municipal Solid Waste Generation.....	11
Table 2: Commercial and Industrial Waste and Construction Demolition Waste Generation.....	11
4.2 Recovery Rate.....	11
Table 3: Kerbside Total Waste (including drop-offs).....	11
Table 4: Kerbside Recovery Rate Targets.....	11
5. STRATEGIES AND ACTIONS.....	12
5.1 Strategic Directions.....	12
5.2 Key Priority Areas for 2016-2019.....	12
5.2.1 Planning and Procurement.....	12
Table 1: Performance areas and targets.....	13
Table 2: Strategies and Actions.....	14
5.2.2 Facilitation and Engagement.....	16
Table 3: Performance areas and targets.....	16
Table 4: Strategies and Actions.....	18
5.2.3 Market Development and Innovation.....	19
Table 5: Performance areas and targets.....	19
Table 6: Strategies and Actions.....	20
6. INFORMATION PROVIDED TO THE MINISTER.....	22
7. ABBREVIATIONS.....	23
APPENDIX 1 – LODDON MALLEE COUNCILS.....	24
APPENDIX 2 – LODDON MALLEE WRRG BUDGET.....	25

Foreword

It is with great pleasure that I present the Loddon Mallee Waste and Resource Recovery Group (Loddon Mallee WRRG) Business Plan for 2016/2017 to 2018/2019. The Loddon Mallee WRRG has set a clear vision, mission and strategic direction for the future.

The Loddon Mallee Waste and Resource Recovery Group (Loddon Mallee WRRG) commenced operations on 1 August 2014 through amendments to the *Environment Protection Act 1970*. The Group has a clear statutory role to plan for all waste streams and to undertake regional waste and resource recovery planning that aligns with statewide waste and resource recovery planning.

During the next 12 months, the Group will be involved in the integration and alignment of the Draft Loddon Mallee Waste and Resource Recovery Implementation Plan which sets the future directions for waste and resource recovery within the Loddon Mallee region for the next ten years. We will also commence the implementation of the priority actions in partnership with our stakeholders.

The Loddon Mallee WRRG will continue to be proactive in waste and resource recovery planning and delivering programs and initiatives that benefit the Loddon Mallee Region.



Director Barry Lyons
Chair
Loddon Mallee Waste and Resource Recovery Group

1. Introduction

The Loddon Mallee Waste and Resource Recovery Group (Loddon Mallee WRRG) is one of Victoria's seven Waste and Resource Recovery Groups. The Loddon Mallee WRRG covers the Municipalities of the City of Greater Bendigo, Buloke Shire Council, Gannawarra Shire Council, Loddon Shire Council, Macedon Ranges Shire Council, Mildura Rural City Council, Mount Alexander Shire Council and Swan Hill Rural City Council. The region boasts a population of approximately 270,000 people (4% of the Victorian population) and covers approximately quarter of the state of Victoria with a total land area of 53,023 km².

Consistent with the amendments to the *Environment Protection Act 1970*, this Business Plan of the Loddon Mallee Waste and Resource Recovery Group sets directions and priorities in the context of broader Victorian Government waste policies and strategies and identifies the challenges and opportunities for waste management and resource recovery in the Loddon Mallee region by working in partnership with local government, the waste industry, business and our community.

The major focus of work for the Loddon Mallee WRRG for the next twelve months will be the integration, alignment and implementation of the Draft Loddon Mallee Waste and Resource Recovery Implementation Plan. The Draft Implementation Plan sets the strategic direction for infrastructure needs in the region for the next 10 years.

This plan is a three year rolling business plan for the period 2016/17 to 2018/19 and reinforces the region's strategic role in planning, facilitating and co-ordinating waste minimisation, management and resource recovery activities on behalf of its member councils and their communities.

The Loddon Mallee WRRG will continue to look for ways to operate more efficiently and effectively through shared services and streamlined processes. The Loddon Mallee WRRG is working closely with other WRRGs to establish shared services arrangements.

2. The Loddon Mallee Waste and Resource Recovery Group

The Loddon Mallee Waste and Resource Recovery Group (Loddon Mallee WRRG) is a Statutory Authority established under the *Environment Protection Act 1970* (the EP Act). The organisation commenced operating on the 1 August 2014.

The Loddon Mallee WRRG is the link between state, local governments, community and industry and is responsible for facilitating a coordinated approach to the planning and delivery of infrastructure and services for all waste streams, municipal solid waste (MSW), commercial and industrial waste (C & I) and construction and demolition waste (C & D).

The organisation has five offices, located at Bendigo, Kerang, Mildura, Wedderburn and Woodend to service the region which extends from Mildura Rural City Council in the North West to Macedon Ranges Shire Council in the South East.

The Region's member councils are:



- City of Greater Bendigo
- Buloke Shire Council
- Gannawarra Shire Council
- Loddon Shire Council
- Macedon Ranges Shire Council
- Mildura Rural City Council
- Mount Alexander Shire Council
- Swan Hill Rural City Council

Figure 1: Map of Victorian WRRG's

The 2011 ABS and projected 2016 population figures and square Km of each Member Council are presented in table below.

	2011¹ Population	2016² Population	Square Km
City of Greater Bendigo	102,009	110,497	2,987
Buloke Shire Council	6,465	5,966	8,004
Gannawarra Shire Council	10,453	9,771	3,732
Loddon Shire Council	7,459	7,399	6,694
Macedon Ranges Shire Council	42,860	46,272	1,747
Mildura Rural City Council	51,822	53,687	22,214
Mount Alexander Shire Council	17,877	18,360	1,529
Swan Hill Rural City Council	20,865	20,679	6,116
TOTAL	259,900	272,631	53,023

Table 1: ABS data for each Loddon Mallee WRRG Member Council

¹ Australian Bureau of Statistics Census 2011

² Source: Victorian in Future Council Profiles, Department of Environment, Land, Water and Planning, 2015

2.1 Our Vision

Reduce waste to landfill through the use of innovative and sustainable solutions.

2.2 Our Mission

To support financially sustainable and community acceptable solutions to reduce waste generation.

2.3 Strategic Directions

Our strategic directions are:

- Educate the Community to reduce waste generation per capita
- Enable beneficial use of organics
- Increase reuse and resource recovery rates across the region
- Encourage and support innovation and research in order to develop new waste management solutions and markets

2.4 Our Structure

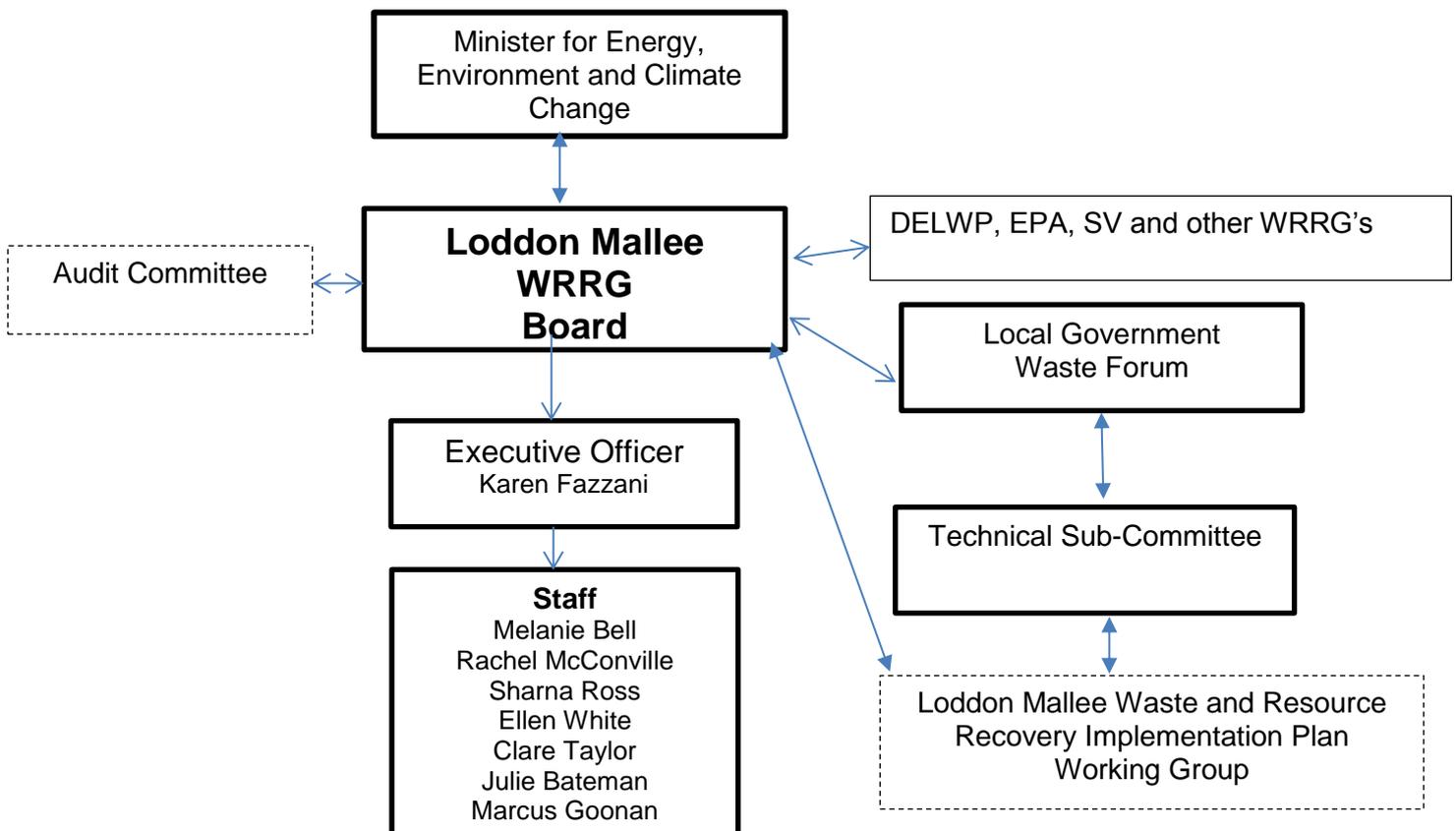


Figure 2: Loddon Mallee WRRG Structure

3. Policy Context

3.1 Nature of Loddon Mallee WRRG (Establishment)

Loddon Mallee WRRG is a Statutory Authority established under section 49C of the *Environment Protection Act 1970* [the EP Act] that;

- is a body corporate with perpetual succession;
- has a common seal;
- may sue and be sued in its corporate name;
- is capable of acquiring, holding and disposing of personal property;
- may take land on lease and grant subleases of leased land; and
- subject to this Act, may do and suffer all acts and things that a body corporate may by law do and suffer.

3.2.1 Objectives of the Loddon Mallee WRRG

In accordance with Section 49G of the EP Act the Objectives of the Loddon Mallee Waste and Resource Recovery Groups are –

- (a) to undertake waste and resource recovery infrastructure planning to meet the future needs of its waste and resource recovery region while minimising the environmental and public health impacts of waste and resource recovery infrastructure;
- (b) to facilitate efficient procurement of waste and resource recovery infrastructure and services for its waste and resource recovery region through the collective procurement of waste management facilities and waste and resource recovery services in the region;
- (c) to integrate regional and local knowledge into State-wide waste and resource recovery market development strategies;
- (d) to educate businesses and communities within its waste and resource recovery region to reduce waste going to landfill by using waste and resource recovery infrastructure and services efficiently; and
- (e) to ensure Regional Waste and Resource Recovery Implementation Plans (RWRRIP) and programs are informed by local government, business and community and inform State-wide waste and resource recovery planning and programs.

In seeking to achieve its objectives, a Waste and Resource Recovery Group must collaborate with councils, Sustainability Victoria, the Environment Protection Authority, industry, business and the community.

3.2.2 Function of Loddon Mallee WRRG

In accordance with section 49H of the EP Act, the functions of the Loddon Mallee Waste and Resource Recovery Group are –

- (a) to plan for the future needs of waste and resource recovery infrastructure within the Loddon Mallee waste and resource recovery region consistently with the State-Wide Waste and Resource Recovery Infrastructure Plan;
- (b) to facilitate the provision of waste and resource recovery infrastructure and services by councils within its waste and resource recovery region;
- (c) to facilitate the development of contracts for the joint procurement of waste management facilities and waste and resource recovery services within its waste and resource recovery region;
- (d) to manage contracts in the performance of its objectives and functions;
- (e) to work with Sustainability Victoria, councils, businesses and communities to ensure State-wide waste and resource recovery education programs are adapted to the needs of its waste and resource recovery region and to facilitate the delivery of those education programs;
- (f) to advise, with Sustainability Victoria, councils and businesses within its waste and resource recovery region on best practices for waste and resource recovery systems, facilities and services;
- (g) to support its waste and resource recovery region's Local Government Waste Forum to enable the Waste Forum to perform its functions;
- (h) to undertake waste and resource recovery projects as funded by government, councils and other organisations

Key deliverables include:

- Development of regional WRRIPs including landfill and resource recovery infrastructure draft schedules.
- Facilitation of joint procurement of infrastructure and services in partnership with local governments.
- Education in accordance with the state's education approach.
- Projects as funded by SV, councils and other organisations.

These deliverables will be implemented in 2016-2017 through the following priority tasks:

- The integration, alignment and implementation of six Regional Waste and Resource Recovery Implementation Plans (RWRRIPs)

3.2.3 Powers of Loddon Mallee WRRG

In accordance with section 49I of the EP Act Loddon Mallee Waste and Resource Recovery Group has the power to do all things that are necessary or convenient to enable it to carry out its functions and achieve its objective.

Loddon Mallee Waste and Resource Recovery Group cannot however own or operate a waste management facility, hold a planning permit or enter into contracts for the procurement of waste management facilities or waste and resource recovery services, unless the contract is jointly entered into with a procurer under that contract.

3.2 Legislative and Policy Framework

Legislation

The *Environment Protection Act 1970* establishes objectives for resource efficiency including sustainable use of resources and fostering of best practice in waste management.

Waste and Resource Recovery Infrastructure planning

The *Environment Protection Act 1970* (EP Act) was amended in 2014 to stipulate a new waste and resource recovery planning framework for Victoria. The EP Act describes the structure and purpose of this new planning framework, and also requires that state agencies within the environment portfolio plan for municipal solid waste, construction and demolition, and commercial and industrial waste, no longer only municipal solid waste.

This planning framework sets the scene for a coordinated state-wide approach to waste management and resource recovery infrastructure planning, which is supported by regional and local input and implementation. The development of the State-Wide Waste and Resource Recovery Infrastructure Plan (SWRRIP) and Regional Waste and Resource Recovery Implementation Plans (RWRRIPs) will ensure improved information for public and private investment in waste and resource recovery infrastructure, and provide certainty to industry regarding government objectives and priorities.

RWRRIP

The WRRGs have a legislative responsibility to develop a RWRRIP. According to the EP Act, the objective of the:

- RWRRIPs is to set out how the waste and resource recovery infrastructure needs of a waste and resource recovery region will be met over at least a 10 year period.
- State Waste and Resource Recovery Infrastructure Plan (SWRRIP) is to provide strategic direction for the management of the waste and resource recovery infrastructure in Victoria for a period of 30 years.

The final RWRRIPs to be submitted on 12th December 2016 to the Minister for approval.

4. Waste Streams in the Loddon Mallee Region

4.1 Waste Reduction

Table 1 provides a summary of the region's performance in relation to waste reduction.

Table 1: Reduction in the Rate of Municipal Solid Waste Generation

	Base year (tonnes)	Last Year's Data (tonnes)	This Year's Data (tonnes)
	2003-2004	2014-2015	2015-2016
Loddon Mallee WRRG	80,446	98,095	102,578

(*) Total Waste Generation = Garbage + Recycles Collected + Garden Organics Collected

Please note: These figures include amounts of green organics and recyclables collected at drop-off points from municipal sources.

Table 2: Commercial and Industrial Waste and Construction Demolition Waste Generation

	Commercial and Industrial Actual Data (tonnes)	Commercial and Industrial Actual Data (tonnes)	Construction and Demolition Actual Data (tonnes)	Construction and Demolition Actual Data (tonnes)
	2014-2015	2015-2016	2014-2015	2015-2016
Loddon Mallee WRRG	26,130	27,806	4,439	3,474

4.2 Recovery Rate

Table 3 provides a summary of the region's performance in relation to municipal solid waste resource recovery rate.

Table 3: Kerbside Total Waste (including drop-offs)

Waste Type	Loddon Mallee Region	Loddon Mallee Region
	Total tonnes 2014-2015	Total tonnes 2015-2016
A=Garbage	60,910	61,795
B=Recyclables collected	26,309	29,136
C=Recyclables recycled	26,309	29,136
D=Garden organics collected	10,877	11,647
E=Garden organics processed	10,877	11,647
Total kerbside collected (A+B+D)	98,095	102,578

Table 4: Kerbside Recovery Rate Targets

	Data	Latest Available Data	2014 Target
	2014-2015	2015-2016	Region
Diversion Rate ¹	38%	40%	40%

¹ Diversion rate = $\frac{(C + E)}{(A+B+D)}$

5. Strategies and Actions

5.1 Strategic Directions

The proposed actions of this Business Plan link to the following strategic directions set by the Loddon Mallee WRRG:

- A. Educate the Community to reduce waste generation per capita
- B. Enable beneficial use of organics
- C. Increase reuse and resource recovery rates across the region
- D. Encourage and support innovation and research in order to develop new waste management solutions and markets

5.2 Key Priority Areas for 2016-2019

The strategies and actions have been separated into the key priority areas of:

- 1. Planning and Procurement
- 2. Facilitation and Engagement
- 3. Market Development and Innovation

5.2.1 Planning and Procurement

OBJECTIVE 1

To undertake waste and resource recovery infrastructure planning to meet the future needs of waste and resource recovery in the Loddon Mallee region while minimising the environmental and public health impacts of waste and resource recovery infrastructure. To ensure the Regional Waste and Resource Recovery Implementation Plan (Regional Implementation Plan) and programs are informed by local government, business and community and inform State-wide waste and resource recovery planning and programs.

To facilitate efficient procurement of waste and resource recovery infrastructure and services for the Loddon Mallee waste and resource recovery region through the collective procurement of waste management facilities and waste and resource recovery services in the Loddon Mallee region.

To facilitate the provision of waste and resource recovery infrastructure and services by councils within the Loddon Mallee waste and resource recovery region.

To facilitate the development of contracts for the joint procurement of waste management facilities and waste and resource recovery services within the Loddon Mallee waste and resource recovery region.

Table 1: Performance areas and targets

Outcomes	Performance Indicator	Basis for comparison
Loddon Mallee Waste and Resource Recovery Implementation Plan (regional implementation plan)	Approved plan	Establish baseline
Comprehensive regional waste and resource recovery data	Data collection system/library	Historical Regional Waste Management Group data
Comprehensive consultation program	Number of consultation session and attendance	Establish baseline
Consistent Local Government (LG) Waste Strategies	8 LG waste strategies aligning with regional and statewide planning strategy	Number of LG with Waste Strategy
Sustainable economic, social and environmental benefits through collective procurement	Established procurement framework and process. Financial sustainability Environmental, social benefits and sustainable practices.	Establish baseline
Collaborative contracts established where viable and sustainable opportunities arise	Number of contracts	Establish baseline

Table 2: Strategies and Actions

Strategic Directions	Strategies	Actions	Deliverables and Activity	Responsibility	Timeframe	Stakeholders
A, B, C, D	1. Loddon Mallee Waste and Resource Recovery Implementation Plan (regional implementation plan)	Integration of Regional Implementation Plan with State Implementation Plan. Implementation of parts of the Plan.	Regional Implementation Plan integrated and approved.	EO, Board, PD, Working Group	(Final Plan) December 2016	Loddon Mallee Local Government, Sustainability Victoria, EPA, DELWP, Waste Management Industry
B, C	2. Work with EPA and Councils and landowners to take a risk-based approach to the management of closed landfills	Facilitate discussions between the duty holder and EPA on risks, investments, monitoring, management and community consultation.	Closed landfills managed based on risk.	EO	Ongoing	Loddon Mallee Local Government, EPA, duty holders, DELWP
A	3. Work with stakeholders to protect current and future Waste & Resource Recovery (W&RR) facility buffers	Work with Councils to focus awareness on planning controls applying to existing and expanded & new RR facilities.	Buffers protected for current and future W&RR facilities.	EO, PD	Ongoing	Loddon Mallee Local Government, EPA, DELWP, Waste Management Industry, community
A, B, C	4. Support councils and waste and resource recovery industry to improve the operation and management of waste and resource recovery infrastructure	Encourage best practice. Provide and facilitate technical expertise and informed decision making. Assist with funding applications.	Infrastructure upgraded. New infrastructure installed.	EO, PD Working Group	Ongoing	Loddon Mallee Local Government, Sustainability Victoria, EPA, DELWP, Waste Management Industry, community
A, C	5. Maintain comprehensive data collection system enabling the development of regional implementation plan and ongoing monitoring and to	VicWaste program used across the region. Support statewide data collection program. Establish regional industry networks to	Data collected and analysed. Regional industry network established.	EO, PD, MDM Working Group	Ongoing	Loddon Mallee Local Government Sustainability Victoria, Business and industry

	inform continuous improvement.	gather and share information.				
B, C, D	6. Assist to identify and facilitate joint procurement opportunities for all waste streams.	Viable and sustainable opportunities identified	Economically viable opportunities implemented Supported joint procurement	MDM	June 2017/Ongoing	Loddon Mallee Local Government Industry Business
B, C, D	7. Facilitate contractual management service to members of joint procurement initiatives.	Contract management services facilitated	Contract management services implemented	MDM	June 2017	Loddon Mallee Local Government
A, B, C, D	8. Investigate funding opportunities to support the implementation of regional waste and resource recovery initiatives.	Apply for grants	Waste and Resource Recovery projects/programs delivered	EO, PO	Ongoing	Loddon Mallee Local Government, Sustainability Victoria

5.2.2 Facilitation and Engagement

OBJECTIVE 2

To educate communities and businesses within the region to reduce waste going to landfill by using waste and resource recovery infrastructure and services efficiently.

To encourage diversion at source to retain the value of materials, support capacity and quality.

To work with Sustainability Victoria, councils, businesses, C&I and C&D industry and communities to ensure State-wide waste and resource recovery education programs are adapted to the needs of the Loddon Mallee waste and resource recovery region and to facilitate the delivery of those education programs.

To provide leadership support in improving best practice waste and resource recovery initiatives in the Loddon Mallee region.

Table 3: Performance areas and targets

Outcome	Performance Indicator	Basis for comparison
Reduced waste to landfill	% change and weight (kg) of waste per household	LG data. Audit results. Target: 2016/17 62% to landfill Target: 2017/18 58% to landfill Target: 2018/19 55% to landfill
Increased resource recovery	% change and weight (kg) of recovered resources per household	LG data. Audit results. Target: 2016/17 38% recycled Target: 2017/18 42% recycled Target: 20158/19 45% recycled
Increased recycling rates	Reduced % contamination	LG data, MRF data
Increase reuse	No of sales, average weights Landfill volumes	Reuse facilities LG data
Decrease litter and illegal dumping	Decrease % in incidences Reduced no of EPA litter reports	LG data EPA Litter Report Line data
Engaged LG Forum	Number of Forums Number of initiatives resulting from Forum	Establish baseline
Increased stakeholder engagement	No of events held No of partnerships and relationships No of forums held/attended No of one on one meetings	LG Stakeholders LG Forum

Outcome	Performance Indicator	Basis for comparison
Best practice waste and resource recovery facilities and services	Number of BP facilities Number of BP services Number of improvements	Increase in services provided Transfer Station BP assessments.
Waste and Resource Recovery projects/programs delivered	Number of projects % or weight of waste diverted from landfill % or weight resource recovery	Establish baseline.

Table 4: Strategies and Actions

Strategic Directions	Strategies	Actions	Deliverables and Activity	Responsibility	Timeframe	Stakeholders
A, B, C, D	1. Support the Loddon Mallee Local Government Waste Forum and Technical Sub-Committee to enable the Forum to perform its functions.	Provide secretariat support to the Forum and Technical Sub-Committee	Engaged LG Forum Engaged Technical Sub-Committee	EO, PD	Ongoing	Loddon Mallee Local Government
A, C, D	2. Engage with and educate the community about reducing, reusing and recycling materials to reduce the generation of waste	Implement Loddon Mallee Education and Engagement Plan. Develop strong partnerships across the region. Facilitate awareness about resource recovery network. Implement and facilitate applicable actions from the Victorian Waste Education Strategy.	Comprehensive communication strategy implemented. Partnerships established and nurtured. Reduced waste to landfill. Increase resource recovery. Programs implemented if applicable.	EO, PO	Ongoing	Loddon Mallee WRRG Board and staff, Loddon Mallee Local Government, Sustainability Victoria, community, schools, industry and business
A, B, C, D	3. Within resources available, undertake waste and resource recovery projects as funded by government, councils and other organisations.	Deliver regional priority projects on ResourceSmart AussiVic -Kerbside Pride -3 bin standardisation Education campaigns around recycling and diverting materials from landfill. Promote litter education.	Projects successfully implemented	PO, RSC	Ongoing	Loddon Mallee Local Government, community schools, Government & businesses

5.2.3 Market Development and Innovation

OBJECTIVE 3

To integrate regional and local knowledge into work undertaken across the state to deliver the Victorian Market Development Strategy for Recovered Resources.

In line with the Market Development Strategy encourage and support innovation and research to develop waste solutions and markets that achieve a step change in material efficiency and recovery in the region for improved productivity, jobs and environmental benefits.

Table 5: Performance areas and targets

Outcome	Performance Indicator	Basis for comparison
Priority waste products	Priority waste product list. Volume of organics diverted from landfill.	State Government priorities. Establish baseline LG Data
Reuse and reprocessing of materials	Number of successful Eols. Resource recovery networks	Establish baseline Target: 5 new material efficiency and recovery options established.
Regional market development strategy relevant to priority products	Number of strategies/investigations/ideas/\$ invested and employment. Number of new markets.	LG data. Audit results. ABS data, SV data
Alternative Waste Technology	Number of options implemented	Establish baseline

Table 6: Strategies and Actions

Strategic Direction	Strategies	Actions	Deliverables and Activity	Responsibility	Timeframe	Stakeholders
C, D	1. Encourage innovative and effective public and private initiatives, investments and partnerships in waste and resource recovery infrastructure to achieve a step change in material efficiency and recovery in the region.	Investigate options for recovered resources and reprocessing, e.g. Organics, e-waste Investigate funding opportunities to support research and development. Support statewide organics strategy implementation.	Work with Councils to implement organics programs. Reduce organic waste from landfill.	EO, PD, MDM	Ongoing	Loddon Mallee Local Government, businesses, waste industry
B, C, D	2. Inform and encourage development of reuse and reprocessing of materials and markets in the region, to achieve a step change in material efficiency and recovery in the region for improved productivity, jobs and environmental benefits.	Subject to available resources. Focus on materials particularly organics as outlined in Victorian Market Development Strategy for Recovered Resources and the Investment Facilitation Framework for funding opportunities and state-wide priorities. Identify potential suppliers and markets for materials. Build capacity to undertake joint	No of new markets No of existing markets supported Connecting and establishing industry relations	EO, PD, MDM	Ongoing	Sustainability Victoria

		procurement and other initiatives.				
D	3. Investigate alternative waste opportunities, eg. Pyrolysis, waste to energy (if applicable)	Identifying and analysing alternative waste technologies	Supporting alternative waste technologies where applicable	EO, PD, MDM	June 2017	Loddon Mallee Local Government, business, waste industry

6. Information provided to the Minister

Annually the Minister will be provided with the Loddon Mallee Waste and Resource Recovery Group Annual Report, any deviations to the Business Plan and any requests made by the Minister.

Through the Chair, the Minister will be briefed and informed of local and regional issues as required.

7. Abbreviations

ABS – Australian Bureau of Statistics

BP – Best Practice

C&D – Construction and Demolition

C&I – Commercial and Industrial

DELWP – Department of Environment Land Water and Planning

EO - Executive Officer

EP – Environment Protection

EPA – Environment Protection Authority

FMCF – Financial Management Compliance Framework

LG – Local Government

Loddon Mallee WRRG – Loddon Mallee Waste and Resource Recovery Group

MRCC – Mildura Rural City Council

MRF – Materials Recovery Facility

MSW – Municipal Solid Waste

PD – Program Director

PO – Project Officer

PIM – Procurement/Infrastructure Manager

RSC – ResourceSmart Coordinator

RWMG – Regional Waste Management Group

ToR – Terms of Reference

Working Group – Waste and Resource Recovery Implementation Plan Working Group

WRRG – Waste and Resource Recovery Group

WRRIP – Waste and Resource Recovery Implementation Plan

Appendix 1 – Loddon Mallee Councils

- City of Greater Bendigo
- Buloke Shire Council
- Gannawarra Shire Council
- Loddon Shire Council
- Macedon Ranges Shire Council
- Mildura Rural City Council
- Mount Alexander Shire Council
- Swan Hill Rural City Council

Appendix 2 – Loddon Mallee WRRG Budget

Loddon Mallee WRRG				
Comprehensive operating statement for the financial year ended 30 June				
	2015-16	2016-17	2017-18	2018-19
Income from transactions				
Landfill levy revenue	\$850,364	\$872,614	\$896,695	\$921,070
DELWP Project Funding	\$383,333	\$225,000	\$225,000	\$0
ResourceSmart Funding	\$70,000	\$138,810	\$0	\$0
Commonwealth grants	\$0	\$0	\$0	\$0
Interest	\$16,101	\$11,000	\$11,000	\$11,000
Other income	\$77,539	\$50,000	\$50,000	\$50,000
Total income from transactions	\$1,397,337	\$1,297,424	\$1,182,695	\$982,070
Expenses from transactions				
Employee expenses	\$552,129	\$698,773	\$609,271	\$623,425
Depreciation	\$21,047	\$20,000	\$20,000	\$20,000
Audit fees	\$20,500	\$25,500	\$27,550	\$29,805
Other operating expenses	\$553,516	\$902,034	\$509,570	\$285,030
Total expenses from transactions	\$1,147,192	\$1,646,307	\$1,166,391	\$958,260
Net result from transactions (net operating balance)	\$250,145	(\$348,883)	\$16,304	\$23,810
Other economic flows included in net result				
Net gain/(loss) on non-financial assets	\$0	\$0	\$0	\$0
Net gain/(loss) on financial instruments	\$0	\$0	\$0	\$0
Other gains/(losses) from other economic flows	\$0	\$0	\$0	\$0
Total other economic flows included in net result	\$0	\$0	\$0	\$0
Net result	\$250,145	(\$348,883)	\$16,304	\$23,810

Deficit funded from reserves

Deficit budget for 2016/2017 is due to projects not completed in 2015/16. These include WRRIP \$154,653 resulting to delay in going out for public consultation and desire to spend some of the funding on implementation of the plan and the allocation of \$170,000 from reserves towards projects focussed on resource recovery and reprocessing and working businesses and industry, Kerbside Pride Business \$22,457 with less than expected take up of the project by businesses.

*Staff wages fluctuation due to anticipated ResourceSmart Coordinator project ceasing on 30/06/2017

Loddon Mallee WRRG Balance Sheets as at 30 June				
	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>
Assets				
Financial assets				
Cash and deposits	\$682,562	\$257,896	\$302,471	\$331,332
Receivables	\$219,202	\$217,906	\$223,353	\$228,937
Prepayments	\$11,217	\$1,000	\$500	\$500
Investments and other financial assets	\$0	\$0	\$0	\$0
Total financial assets	\$912,981	\$476,802	\$526,324	\$560,769
Non-financial assets				
Property, plant and equipment	\$73,576	\$73,576	\$63,215	\$43,215
Intangible assets	\$0	\$0	\$0	\$0
Other non-financial assets	\$0	\$0	\$0	\$0
Total non-financial assets	\$73,576	\$73,576	\$63,215	\$43,215
Total assets	\$986,557	\$550,378	\$593,174	\$603,984
Liabilities				
Payables	\$54,295	\$51,000	\$50,000	\$50,000
Borrowings	\$43,960	\$0	\$0	\$0
Provisions	\$143,041	\$103,000	\$110,000	\$95,000
Other liabilities	\$0	\$0	\$0	0
Total liabilities	\$241,296	\$154,000	\$160,000	\$145,000
Net assets	\$745,261	\$396,378	\$435,174	\$458,984
Equity				
Accumulated surplus/(deficit)	\$544,049	\$195,166	\$233,962	\$257,772
Contributed capital	\$201,212	\$201,212	\$201,212	\$201,212

LODDON MALLEE WASTE AND RESOURCE RECOVERY GROUP - BUDGET			
INCOME	2016/17	2017/18	2018/19
CORE FUNDING	Budget	Budget	Budget
Landfill Levy	\$872,614	\$896,695	\$921,070
Bank Interest	\$11,000	\$11,000	\$11,000
TOTAL CORE FUNDING	\$883,614	\$907,695	\$932,070
Local Government contribution to projects	\$50,000	\$50,000	\$50,000
ResourceSmart	\$138,810		
DELWP Project Funding	\$225,000	\$225,000	
TOTAL PROGRAM FUNDING	\$413,810	\$275,000	\$50,000
TOTAL INCOME	\$1,297,424	\$1,182,695	\$982,070
EXPENDITURE			
Employment	12 months	12 months	12 months
Staff Wages	\$630,944*	\$549,878	\$562,952
Superannuation/Oncosts/Workcover	\$67,829	\$59,393	\$60,473
Training & Conferences	\$14,500	\$14,500	\$14,500
Office Lease & Outgoings	\$19,800	\$20,000	\$20,500
Phones & Internet & Waste App	\$20,440	\$20,500	\$20,500
Office Equipment & Maintenance	\$2,500	\$2,500	\$2,500
Stationery & Postage	\$4,500	\$5,000	\$5,000
Meeting, Travel and Accommodation Costs	\$11,000	\$11,000	\$11,000
Subscriptions and memberships	\$4,500	\$4,550	\$4,600
Insurance (pub liability, contents)	\$7,000	\$7,500	\$7,800
Directors Allowances, Expenses & Travel	\$33,650	\$35,900	\$36,100
Forum Allowances, Expenses & Travel	\$2,000	\$2,000	\$2,000
Audit Committee	\$1,000	\$1,000	\$1,000
General Advertising & Miscellaneous	\$4,000	\$3,000	\$3,000
Vehicle Maintenance, Operations & Lease	\$27,200	\$36,600	\$36,000
Governance, Planning & Finance			
Audits (internal and external)	\$25,500	\$27,550	\$29,805
Bank Fees and Charges	\$500	\$520	\$530
Depreciation	\$20,000	\$20,000	\$20,000
TOTAL CORE EXPENSES	\$896,863	\$821,391	\$838,260
PROGRAM EXPENSES			
DELWP Project Funding	\$379,653	\$225,000	
LMWRRG Projects	\$200,000	\$70,000	\$70,000
ResourceSmart	\$52,944		
Education projects	\$50,000	\$50,000	\$50,000
Carried forward projects	\$66,847		
TOTAL PROGRAM EXPENDITURE	\$749,444	\$345,000	\$120,000
TOTAL EXPENDITURE	\$1,646,307	\$1,166,391	\$958,260
TOTAL NET SURPLUS / - DEFICIT	-\$348,883	\$16,304	\$23,810

Deficit funded from reserves

*Staff wages fluctuation due to anticipated ResourceSmart Coordinator project ceasing on 30/06/2017