

6 September, 2018

**MAYOR
COUNCILLORS
CITY OF MOUNT GAMBIER**

NOTICE is given that the Operational Standing Committee will meet in the following Meeting Room on the day, date and time as follows:

Operational Standing Committee
(Conference Room - Level 1):

Tuesday, 11 September 2018 at 7:30 a.m.

An agenda for the meeting is enclosed.



Mark McSHANE
CHIEF EXECUTIVE OFFICER

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6.1. Solar System Performance 2017/2018 - Report No. AR18/32733

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2018
REPORT NO.	AR18/32733
RM8 REFERENCE	AF11/407
AUTHOR	Aaron Izzard
SUMMARY	Council’s solar power systems have produced over 387,000 kWh of renewable electricity since the first system was switched on. That is equivalent to running an average sized South Australian home for over 60 years.
COMMUNITY PLAN REFERENCE	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION
<p>(a) That Environmental Sustainability Sub-Committee Report No. AR18/32733 titled ‘<i>Solar System Performance 2017-2018</i>’ as presented to the Operational Standing Committee on 11 September 2018 be noted.</p> <p>(b) That Council endorse staff to continue investigating opportunities for solar power at Council facilities.</p>

Moved:

Seconded:



Background

The City of Mount Gambier has a history of strong support for environmental sustainability. At the 20 May 2008 Council meeting, Council formerly adopted the Natural Step Framework, to guide its commitment to environmental sustainability. One of the general principles of the Natural Step is to increase the usage of renewable energy, and reduce reliance on fossil fuels. As such, Council has been gradually expanding its solar power capacity over the last few years.

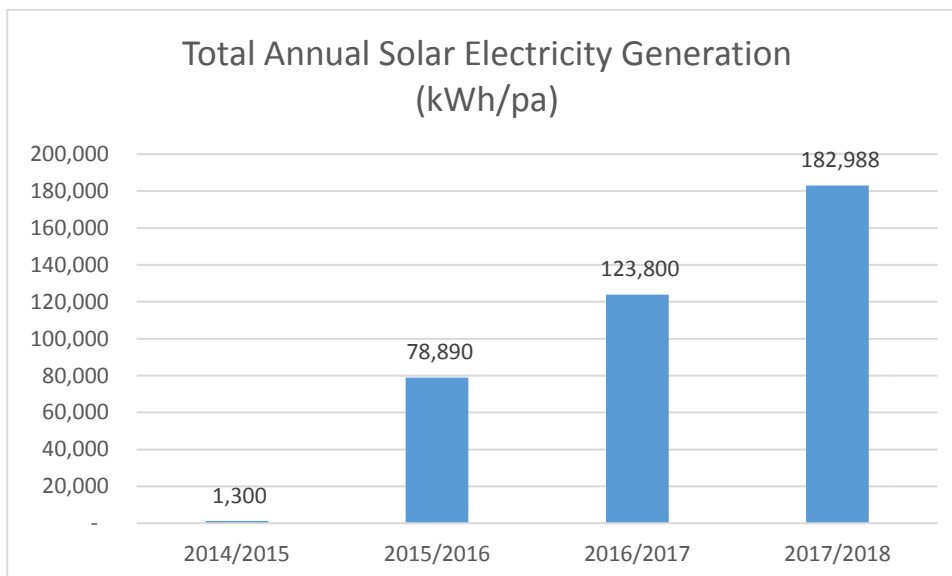
Council now has a total of 171.5 kW of solar power installed across 5 of its sites:

	Size (kW)	Date Switched On
Library	57.5	1/06/2015
Carinya Gardens (cemetery)	10.4	7/06/2016
Waste Transfer Station	5.2	21/06/2016
Works Depot	29.9	11/07/2016
Aquatic Centre	68.5	3/04/2017

Together they have produced a total of over 387,000 kWh of renewable electricity since the first system was switched on. That is equivalent to running an average sized South Australian home for over 60 years, and equates to over 190 tonnes of carbon emissions.

Discussion

The graph below lists the total amount of solar electricity generated by Council's solar systems over the past four financial years:



Limited roof space, and constraints of the local electricity grid, have limited the amount of solar power installed at some sites, but the systems are still leading to significant savings in the amount of black electricity used at the facilities. In 2015/2016 (the year following the installation of the solar system) the Library's black electricity use reduced by 31%. In 2016/2017 (the year following the installation of the solar system) the Depot's black electricity use reduced by 45%. Black electricity use at the Waste Transfer Station reduced by 19% following the solar installation. In 2017/2018 the solar system at the Aquatic Centre generated 23% of the electricity used at the facility.



There have been some issues with the 'anti-islanding' equipment of the Aquatic Centre solar system. The purpose of this equipment is to protect the electricity grid in times of black out and is required by SA Power Networks for all solar systems 30kW or above. The equipment at the Aquatic Centre sometimes switches off the solar system when there is no black out. The reason for this is being investigated by a local solar contractor so the problem can be rectified. There has also been an issue with online monitoring of the Carinya system. This is also being investigated by a local solar contractor.

Note: "Black electricity" is electricity generated by burning fossil fuels like coal and gas.

Conclusion

Council is now generating a significant amount of renewable electricity via its solar systems. In line with the Natural Step Framework, further opportunities for solar power on Council facilities should be investigated. Installations that will deliver environmental and financial benefits should be undertaken.

Attachments

Nil



Aaron IZZARD
ENVIRONMENTAL SUSTAINABILITY OFFICER



Barbara CERNOVSKIS
GENERAL MANAGER COMMUNITY WELLBEING

13 August 2018
AI



6.2. ReUse Market Update - August 2018 - Report No. AR18/27187

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2018
REPORT NO.	AR18/27187
RM8 REFERENCE	AF17/543
AUTHOR	Aaron Izzard
SUMMARY	At the 15 August 2017 Council meeting Council resolved to commence the construction of the ReUse Market. This report provides an update of progress since the last update in May 2018.
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION
(a) That Environmental Sustainability Sub-Committee Report No. AR18/27187 titled ' <i>ReUse Market Update - August 2018</i> ' as presented to the Operational Standing Committee on 11 September 2018 be noted.

Moved:

Seconded:



Background

At the 15/08/2017 Council meeting the following resolution was passed:

That Council endorse the detailed design plans and cost estimates for the construction of a Mount Gambier ReUse Market at 3 and 5 Eucalypt Drive and proceed to construct this facility (within the limits of the 2017/2018 budget allocation of \$560,000) and with the facility being fully operational by October 2018.

Since that time Council staff have commenced the necessary tasks required to complete this project.

Discussion

Since the last update report in May 2018 the following activities have been undertaken:

- A project plan and timeline to guide the development of the facility have been formulated and updated (attachment 1).
- The ReUse Market Coordinator commenced at Council on 2 July.
- Recruitment of a ReUse Market Assistant has commenced.
- Construction of the receival shed at the Waste Transfer Station and associated roadworks and signage are complete.
- Commercial cleaning of the existing building office spaces has been completed.
- Walls and floor of warehouse area have been painted.
- Waste Transfer Station staff have commenced collecting items for sale at the ReUse Market.
- Council IT connection has been completed.
- Procurement of sorting crates for receiving items has commenced.
- All diseased trees have been removed.
- External areas of the site have been prepared for a re-seal.
- Warehouse area has been cleaned out so that stock can begin to be laid out in preparation for sale.
- The ReUse Market Coordinator and Environmental Sustainability Officer have visited 7 similar sites in Victoria, to research finer details of how these facilities are run, including aspects such as site layout, product rotation and product pricing.
- The Independent Learning Centre (ILC) continue to work at the site two days per week, doing activities such as sorting and test & tag (under supervision of their teachers).
- The ReUse Market is partnering with Uniting Communities to host the “Mend the Cycle” program, which assists people recovering from addictions to rebuild their life – one activity being repairing bikes which will be sold at the ReUse Market.



- A “Sort & Save” campaign will be launched in September 2018, to encourage donations of quality goods to the ReUse Market and encourage customers to sort their loads to minimise waste to landfill. So residents can now officially start donating items for the ReUse Market, via the Waste Transfer Station.

Conclusion

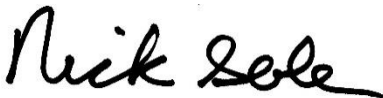
Since the August 2017 Council meeting significant work has been completed towards establishing the ReUse Market. There are still a number of tasks remaining to ensure that the facility becomes operational on schedule in October 2018.

Attachments

[Attachment 1 \(AR17/36980\): Project Plan Summary - ReUse Market](#)



Aaron IZZARD
ENVIRONMENTAL SUSTAINABILITY OFFICER



Nick SERLE
GENERAL MANAGER CITY INFRASTRUCTURE

11 July 2018
AI



**6.3. City of Mount Gambier Recycling and Waste Management Update August 2018
- Report No. AR18/26915**

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2018
REPORT NO.	AR18/26915
RM8 REFERENCE	AF11/391
AUTHOR	Aaron Izzard
SUMMARY	A summary of the Sydney Waste Strategy Summit and update on the emerging options for recycling and waste management.
COMMUNITY PLAN REFERENCE	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION
(a) That Environmental Sustainability Sub-Committee Report No. AR18/26915 titled ' <i>City of Mount Gambier Recycling and Waste Management Update August 2018</i> ' as presented to the Operational Standing Committee on 11 September 2018 be noted.

Moved:

Seconded:



Background

At the end of 2017 China banned the import of numerous types of recycling and waste resources. Prior to this ban large volumes of Australia's recyclables (and other countries'), were sent to China. The bans have resulted in significant drops in the market price of recyclables and more stringent contamination standards for recycled materials, affecting the viability of the recycling industry in Australia. These changes also impacted Mount Gambier's recycling system, as the cost of recycling has increased.

Since the China waste bans were implemented, waste and recycling have been high on the agenda for councils across Australia. Council staff, in conjunction with the Environmental Sustainability Sub-Committee have been considering alternative waste management options for some time. Local waste and recycling management options have been a topic of frequent discussion at Environmental Sustainability Sub-Committee meetings.

At the Council meeting held on 15 May 2018 the following resolutions were passed:

- *The City of Mount Gambier sends Cr Ian Von Stanke and Cr Josh Lynagh to the waste strategy summit in Sydney from June 26 to 28, 2018 and a staff member nominated by the Chief Executive Officer.*
- *the attendees share the information gathered at the summit at an Elected Members workshop in July 2018.*

This workshop occurred on 6 August 2018.

At the Operational Standing Committee meeting held on 12 June 2018 the following motion with notice was put and carried:

- *Council Officers prepare a report for Council on international and domestic examples of the use of incineration; power generation; recyclable plastics technology (including pelletising plastics for use in road base and other uses; and any other process or technology which would support Council to reuse or recycle waste, or process products for further use as part of Council's waste management operations. Examples sought should have some regard to the scale of operations and volumes generated, or which could be reasonably expected to be generated if Mount Gambier was to be a hub for such recycling/incineration processes for councils within 330kms of Mount Gambier.*

Discussion

The China waste bans have brought waste and recycling more to the forefront for communities and councils across Australia. Whilst there are some short term challenges, it has also presented opportunities. These are being explored across the country, including in Mount Gambier. Some of the opportunities being explored include utilising low-value recyclable materials locally for applications such as construction, diverting a greater percentage of organics away from landfill, and waste to energy.

Sydney Waste Strategy Summit Workshop

The Sydney Waste Strategy Summit Workshop consisted of thirty three separate presenters or panel discussions over three days from 26 to 28 June 2018. The City of Mount Gambier was represented by Cr Ian Von Stanke, Cr Josh Lynagh, and Nick Serle – General Manager City Infrastructure. These three attendees gave a summary of the Summit at the Members Workshop held on 6 August 2018. Some of the key messages the attendees took from the Summit included:

- Waste production nationally has a compound annual growth rate of 6% (National population growth is approximately 1.5%).



- The China “National Sword” policy and the glut of glass has resulted in a \$152/t increase in costs to materials recovery facilities for processing recyclables.
- Local uses for low-value glass and mixed plastics need to be found.
- Waste to energy technology is improving, however the cost is prohibitive and the environmental outcome is less than recycling.
- Reduction in organics going to landfill is the biggest immediate opportunity.

Glass Crushing

One of the product streams produced by the sorting of kerbside recycling is a mixture of broken glass and plastic and metal bottle tops. Following the introduction in 2017 of a cash deposit recycling scheme in Queensland and New South Wales (which included glass beverage bottles), and low-price glass bottle manufacturing in Mexico, the market value of mixed broken glass reduced to zero. Council staff commenced discussions with Green Triangle Recyclers regarding the options for crushing and re-using glass. One option for the local re-use of this material is to have it crushed and then use it in Council’s road and/or concrete construction. Council staff had initial discussions with Gambier Earth Movers on the topic and they agreed to a trial of crushing the material in their crusher when it becomes available. This should take place in the near future. The problem of removing the plastic bottle tops from the mixed broken glass still needs to be resolved, or alternatively a solution that can accommodate a mixture of crushed glass and plastic must be identified.

Green Triangle Recyclers have submitted a grant application to Green Industries SA to purchase a machine that will remove plastic bottle tops and other plastic contaminants. The subsequent material will be crushed by Gambier Earth Movers on a trial basis. This material could potentially be used in a variety of construction applications – as a base material for paths and roads, as pipe bedding material, in bitumen, asphalt or concrete – if it meets specifications for these uses. This will depend on the quality of material produced by the crushing machine, which is a general crusher, and not specifically designed for glass.

The technology to use crushed glass itself is established and Lismore Council in NSW are now crushing their own glass and using it in their own works. Other councils using crushed glass as a sand replacement include Cairns, Townsville, Noosa and Lake Macquarie. These councils source the glass sand from a local Materials Recovery Facility (MRF) that has specialised equipment to create glass sand. Port Stephens Council are conducting a trial of ‘greencrete’. This involves replacing the sand content of normal concrete - which makes up about 25% - with recycled glass, to be used on traffic islands.

This option would require the South Australian EPA approval. The material is currently classified by the EPA as waste, and would need the contaminants removed for it to be no longer regarded as waste.

Initially this process is likely to be more expensive than using virgin sand, but it puts this material to beneficial use otherwise it will end up in landfill which also has a cost.

Alternative Uses for Low-Value Plastic

Another material produced by the sorting process of kerbside recycling that has little to no value is ‘mixed plastics’. These are generally plastics #3, #4 and #5 - mixed in together. When Plastics Granulating Service (PGS) in Adelaide restarts by the end of 2018 this material will be able to be sent there, where the facility will use advanced technology to sort out the different types of plastic, which are then turned into pellets for recycling into new products. However, PGS will only accept this material at no cost to them, so this option will be at a net cost, due to processing and transport costs. An alternative that is gaining interest around the world is the use of various types of plastic in the construction of roads. When the China bans came into force Council staff commenced investigating this option. This option would also require South Australian EPA approval.



This process is occurring in the UK where they use specific types of pellitised or flaked plastics in road construction e.g. the MacRebur system. In India they have been using shredded plastic in road construction for some time.

Hume City Council in Melbourne, in partnership with construction company Downer, have completed a trial of a 'recycled plastic road'. The 250 tonnes of asphalt that was used to construct the road contained approximately 200,000 plastic bags and packaging, 63,000 glass bottle equivalents, 4,500 used printer cartridges and 50 tonnes of recycled asphalt. Sustainability Victoria supported the project with more than \$100,000 to develop specialist equipment and help with trial costs. Downer have also built a road in Sutherland Shire NSW, using the same processes.

As with glass sand, using plastics locally in construction applications is likely to be more expensive than using virgin material, but it puts this material to beneficial use locally. Since the China bans commenced, a large proportion of plastics from medium to large businesses, and farms, are currently going to landfill, which also has a cost.

It should be noted that using glass and plastic material in road and footpath works is a good option. However, this only re-uses the material once. Local options that turn the material into new products, which themselves can then be recycled at end of life, would be higher on the waste hierarchy.

One small scale example of this is the "Precious Plastic" system. The system basically consists of small machines that shred plastic, then melt it down into new products. Whilst it is only small scale, it has the potential to open up new markets, new ideas, new enthusiasm, and bring new people into the recycling industry. Most importantly it is actual local recycling – not sending material off elsewhere to be recycled. Tenison Woods College are currently having some Precious Plastic machines built, there could be an opportunity for Council to partner with Tenison on this initiative.

Another opportunity for recycling and reducing waste to landfill is polystyrene recycling. Currently the only local option for polystyrene is landfill. This material takes up a large amount of airspace, compared to its weight. Council has allocated funds in the 2018/2019 budget to purchase an Expanded Polystyrene (EPS) recycling machine. This machine converts loose EPS waste into solid blocks, at a compaction ratio of 100:1. The blocks are then sold to recyclers, where the material is turned into new products. Polystyrene will be accepted at the Waste Transfer Station. The EPS recycling machine will be located in the new recovery shed. The condensed blocks will be stored until a truck load is on hand, when it will be sold and then be freighted to a recycler.

Organics Recycling

As stated above, one of the main take home messages from the Sydney Waste Strategy Summit was that reducing organics going to landfill is the biggest immediate opportunity. Of the 23 MT of waste that Australia generates, 10.5 MT is organics. In our local context, 44.6% of Mount Gambier's general waste bin contents is organics (over 35% is food waste). Over 2,000 tonnes of organics are going to Caroline Landfill every year, just from Mount Gambier's kerbside rubbish bins.



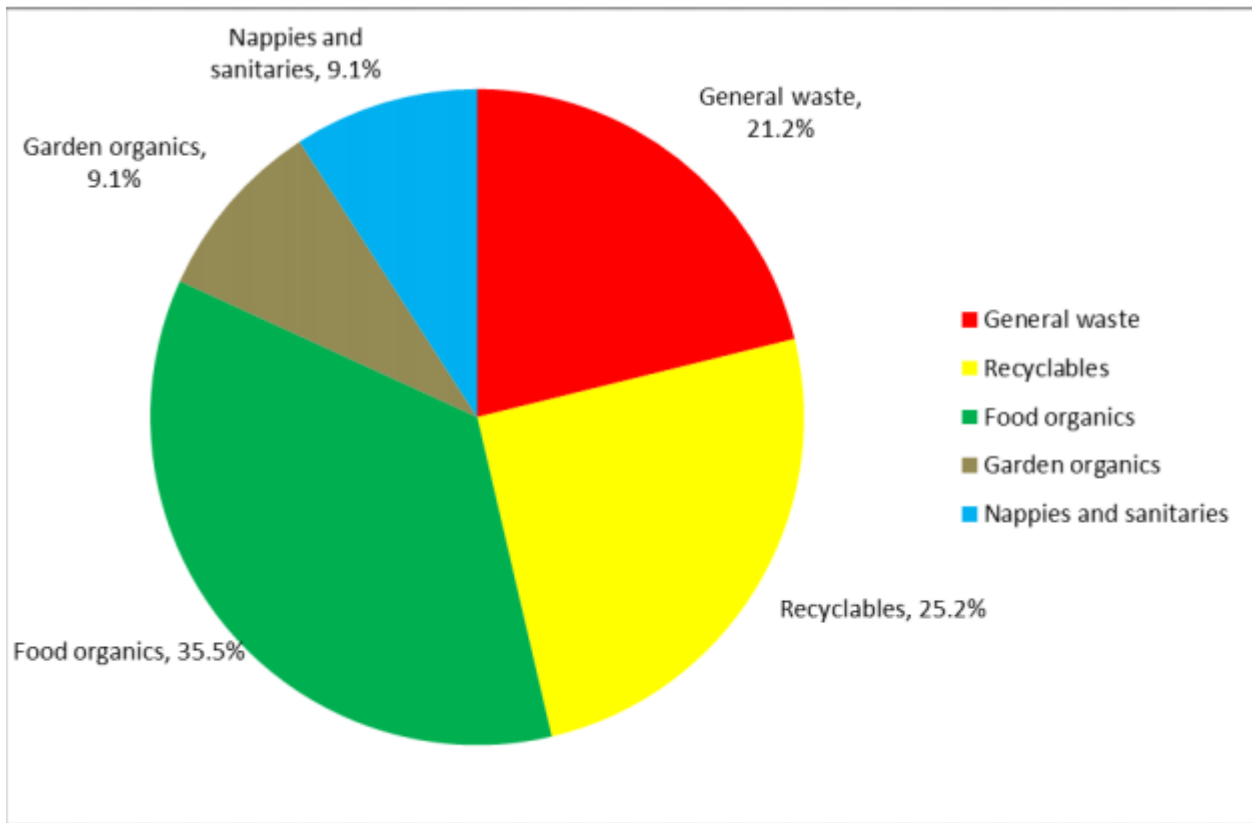


Figure 1: Average contents of Mount Gambier kerbside rubbish bins, from 2016 bin audit.

Following on from the organics and waste modelling done for Council in 2014 by Blue Environment (AR15/5713), Council is endeavouring to reduce waste to landfill and reduce carbon emissions. The guiding principle for reducing waste is the waste hierarchy. The hierarchy clearly states that energy recovery is preferable to landfill, but reducing overall waste volumes is the first step. The Blue Environment report outlined this process with regards to reducing organics to landfill.

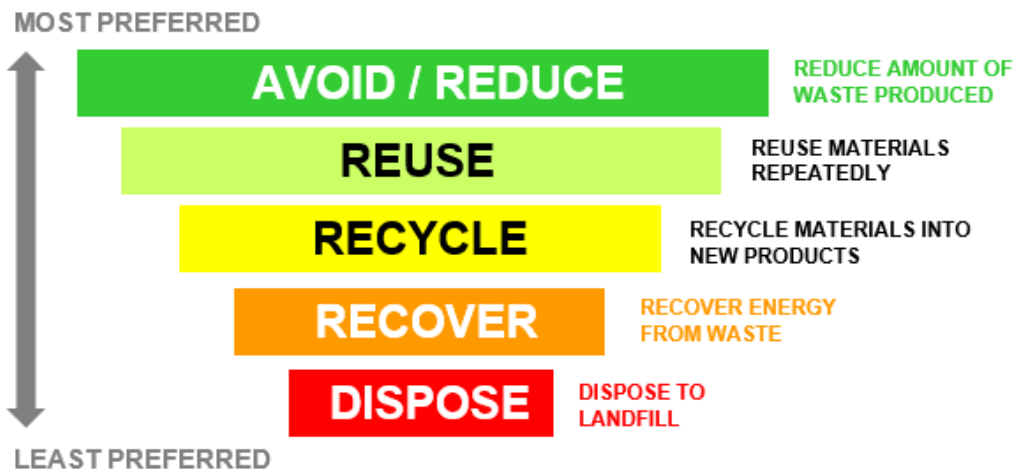


Figure 2: The Waste Hierarchy.

The first step was to conduct a trial of kitchen caddies with green organics subscribers. This was completed in 2016, with encouraging results. Following on from the successful trial, the second step is to give kitchen caddies to all green organics subscribers. This commenced in June 2018, and will continue until all of the caddies have been given away.



The third suggested step is to change the configuration of the kerbside bin system to best practice. This involves the rubbish and recycling bins being collected fortnightly, and the organics bin being collected weekly. However, some councils collect all three bins on a fortnightly basis. All residences within the municipality are given a kitchen caddy which use compostable bags. Any changes to the kerbside bin configuration would need to be preceded by a substantial educational campaign. When 5 councils in southern NSW / northern Victoria changed their kerbside system an educational campaign of almost \$1 million was undertaken.

In terms of the business sector and organics, Council could conduct a trial with various types of businesses that produce a lot of organic waste, particularly food waste.

A program that will assist with promoting home composting is the Compost Revolution. It is an online platform which is an all-in-one education, infrastructure logistics and marketing program, streamlining the process so that councils achieve waste and emissions reduction targets while saving money. Compost Revolution provide information, collect data, offer equipment discounts and organise equipment delivery – all to encourage home composting.

Council could also consider a small rebate system for alternatives to disposable nappies. These make up over 9% of Mount Gambier's rubbish bins. The City of Casey have a cloth nappy rebate program. This consists of a monthly draw that offers Casey residents the chance to win half (up to \$300) of their cloth nappy spend back. City of Mount Gambier could run a similar rebate program, and expand it to include compostable nappies. The rebate could be \$50/mth for re-usable nappies, and \$50/mth for compostable nappies, and decided by a random draw. The rebate program could possibly be promoted during the Baby Bounce sessions at the Library, near the nappy change facilities in the Library, in the maternity unit of the hospital, and child care centres in the town. Such a rebate program could be accommodated within the 2018/2019 Sustainability budget.

Finally, when Council have done all they can to reduce overall waste volumes, then waste to energy could be considered. By this stage the organic and recyclable content of the waste stream should be minor.

Waste to Energy & Caroline Landfill

One of the other messages given at the Sydney Waste Strategy Summit was that waste to energy (WtE) technology is improving, however the cost is prohibitive, the required economies of scale are generally large, and the environmental outcome is only marginally better than landfill, when compared to recycling.

Modern municipal WtE, including no-value recyclable material, has not been undertaken in Australia to date, though several facilities are proposed. WtE is common in Europe, driven by government policy and the lack of space for landfill, more so than environmental or economic drivers. Existing WtE plants overseas are much larger than could be constructed in Mount Gambier. These facilities generally require 200,000 tonnes of waste p.a. or more to be economically viable. Caroline Landfill only receives 25,000 t/pa, and even if waste was imported from further north and also western Victoria, the volumes would still be insufficient.

There is a risk with WtE of compromising the good work that has been done with establishing recycling systems over the past 20 years. Recycling (including organics to compost) is a much better environmental outcome than WtE. Reference should always be made back to the waste hierarchy.



Whilst WtE is not as good as recycling, it is higher on the waste hierarchy than landfill. Given this, in late 2016 Regional Development Australia (RDA) Limestone Coast released a program called the "Bioenergy Feasibility Fund", where funding was available to contribute towards the feasibility assessment of bioenergy projects in the region. Council staff made an application to investigate the feasibility of a WtE facility at the Caroline Landfill, which was successful.

The final report is titled "Proposed Project: Municipal Waste-to-Energy Plant at Caroline Landfill". The main findings of the report are as follows:

- The CAPEX or build cost would be circa \$30-35M ($\pm 20-30\%$); and
- The net financial benefit generated for the City of Mount Gambier would be circa \$2.3M per year.

The ratio of CAPEX / Net Benefit for the proposed WtE plant is 13.5. Once financing / investment costs are considered, and financial (discounted cash-flow) analysis is conducted, it is not likely that the project would be deemed feasible or financially attractive at the current time. However, this could change in the next five years if electricity continues to increase in price, the cost of landfill disposal rises further and the cost of WtE technology reduces further. It should be noted that this was a very high level pre-feasibility study, not a detailed analysis. Waste to Energy is something that should be regularly considered and revisited by Council. Whilst it has not been determined to be feasible at this point in time this may change in the medium or long term.

The report was presented to Council at the 21 November 2017 meeting, where the following resolution was passed:

That Council staff keep a watching brief on the waste to energy sector, with particular attention to options that may become feasible for the City of Mount Gambier.

When the report went to Council the pre-feasibility study was confidential. RDA Limestone Coast have now indicated that the report can be made publicly available.

Current Green Industries Recycling Grants

Green Industries South Australia have the following grants open:

- Transport subsidies recognising the barrier of high transport costs for recycling in regional areas (\$0.5 million). Council has been notified that its application for \$37,440 under this fund has been successful.
- A loan scheme to support projects with large capital requirements (\$5 million).
- Market development grants to stimulate an increase in the quality and market demand for recyclable materials and recycled content products (\$0.3 million).

Conclusion

Council Officers and the Environmental Sustainability Sub-Committee should continue to monitor the emerging options for recycling and waste management and report back to Council on a regular basis. Council staff have begun discussions with Green Triangle Recyclers and Gambier Earth Movers to trial using crushed glass in local construction applications. In the short term development phase utilising no-value glass and plastic in local construction works is likely to be more expensive than using virgin materials. However, it is a much better outcome for the local community and environment, by putting these materials to a local beneficial use. It is likely that specialised equipment may be required to enable these materials to be utilised locally. Once the uses are well established it can be expected that costs will decrease. All levels of government have an obligation to support a circular economy through their procurement and operational practices.



Attachments

[Attachment 1 \(AR16/51600\): Bioenergy Connect Prefeasibility Support Report - Proposed Municipal Waste-to energy plant at Caroline Landfill](#)

[Attachment 2 \(AR15/5713\): Managing organic waste - scenarios assessment](#)



Aaron IZZARD
ENVIRONMENTAL SUSTAINABILITY OFFICER



Barbara CERNOVSKIS
GENERAL MANAGER COMMUNITY WELLBEING

14 August 2018
AI



6.4. Works in Progress - City Infrastructure - Report No. AR18/34896

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2018
REPORT NO.	AR18/34896
RM8 REFERENCE	AF17/505
AUTHOR	Daryl Morgan
SUMMARY	Update of works that are currently being undertaken and/or completed by the City Infrastructure Department.
COMMUNITY PLAN REFERENCE	Goal 2: Our Location

REPORT RECOMMENDATION
(a) That Operational Standing Committee Report No. AR18/34896 titled ' <i>Works in Progress - City Infrastructure</i> ' as presented to the Operational Standing Committee on 11 September 2018

Moved:

Seconded:



Background

Works in progress and works completed are reported on a monthly basis to Council as part of the governance process to ensure planned and budgeted infrastructure works are completed in a timely manner.

Discussion

The following projects have field work currently in progress:

Commenced Tasks	% Completed
• Swallow Drive Concrete footpath construction	65%
• Kennedy Ave Concrete footpath construction	50%
• Heaver Dr Road reconstruction	40%
• Helen Street Road reconstruction	5%
• Reuse Market 3 Eucalypt Dr fit-out works	50%
• Rail Trail (Pick Ave to Jubilee Hwy East)	20%

Completed Tasks

- Bridges St drainage improvement works
- Wireless Rd East Concrete footpath construction

Conclusion

It is recommended that this report be received and noted for information by Council.

Attachments

Nil



Daryl MORGAN
MANAGER ENGINEERING DESIGN & CONTRACTS



Nick SERLE
GENERAL MANAGER CITY INFRASTRUCTURE

27 August 2018
DM



6.5. Capital Work in Progress Budget Carry Overs from 2017/2018 - Report No. AR18/32331

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2018
REPORT NO.	AR18/32331
RM8 REFERENCE	AF18/108
AUTHOR	Kahli Rolton
SUMMARY	To advise and adopt capital works in progress budget carry over from 2017/2018 to 2018/2019 of \$1,108,500.
COMMUNITY PLAN REFERENCE	Goal 3: Our Diverse Economy

REPORT RECOMMENDATION
<p>(a) That Operational Standing Committee Report No. AR18/32331 titled '<i>Capital Work in Progress Budget Carry Overs from 2017/2018</i>' as presented to the Operational Standing Committee on 11 September 2018 be noted.</p> <p>(b) That the capital work in progress budget carry overs from 2017/2018 of \$1,108,500 be adopted and reflected in the 2018/2019 budget.</p>

Moved:

Seconded:



Background

The Local Government (Financial Management) Regulations 2011, Sections 6, 7 and 9 require a council to prepare an annual business plan, budget and budget reviews for any given financial year. Whilst Council may budget to complete works within a defined financial year, in reality capital works for a number of factors both within and outside Council's control may see capital expenditure span over more than one financial year.

Council adopted the 2018/2019 Annual Business Plan and Budget on 3 July 2018. Capital expenditure likely to rollover from the 2017/2018 financial year was not known at the time of setting and adopting the 2018/2019 Annual Business Plan and Budget due to the preparation lead time and consultation process required to prepare such a document.

Discussion

As part of Council's budget process for the 2017/2018 financial year, any capital works in progress as at 30 June 2018 that is due to be completed in 2018/2019 financial year requires an addition to be made to the adopted 2018/2019 budget.

An allocation of \$1,108,500 to the 2018/2019 budget is required in order to complete capital works in progress carried over from Council's adopted 2017/2018 budget. Refer to Attachment 1 for details.

For noting, this update refers solely to the allocation of capital works in progress from Council's adopted 2017/2018 budget that were not completed and ready for use as at 30 June 2018. No adjustment has been made to the 2018/2019 budget for capital works that may not be completed by 30 June 2019 as this is not yet known.

Conclusion

In order to complete capital works in progress as at 30 June 2018, an allocation of \$1,108,500 be added to the 2018/2019 budget.

Attachments

[Attachment 1 \(AR18/32302\): Capital Work in Progress Schedule as at 30/06/2018](#)



Kahli ROLTON
MANAGEMENT ACCOUNTANT



Pamela LEE
GENERAL MANAGER COUNCIL BUSINESS SERVICES

10 August 2018
KR



6.6. 2019 Street Tree Program - Report No. AR18/34059

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2017
REPORT NO.	AR18/34059
RM8 REFERENCE	AF17/505
AUTHOR	Sinaway Georgiou
SUMMARY	As per Operational Services Report No 1/2016 Council resolved to make an annual allocation in its budget to plant street trees within the City of Mount Gambier until 2027 with the strategic objective of increasing the street tree population.
COMMUNITY PLAN REFERENCE	Goal 2: Our Location
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION
<p>(a) That Operational Standing Committee Report No. AR18/34059 titled '2019 Street Tree Program' as presented to the Operational Standing Committee on 11 September 2017 be noted.</p> <p>(b) That Council approves the proposed schedule of trees that have been selected for removal to allow for uniformity in the 2019 Street Tree Program as outlined in policy T120 (Tree Policy).</p> <p>(c) That Council notifies all residents and utilities affected by the plantings, and invite comment on same (in accordance with Councils Public Consultation Policy).</p> <p>(d) That Council adopts the 2019 Street Tree Program as outlined in the discussion so that the proposed species of trees selected may be pre-ordered.</p>

Moved:

Seconded:



Background

Street trees are a valuable component of an urban environment, and in general are greatly appreciated by the community. The benefits that they provide include environmental, social, health and wellbeing, economic and visual amenity. They also assist in maintaining and enhancing biodiversity in an urban environment by providing habitat to bird life as well as improving our air quality. These characteristics support a number of objectives outlined in the Community Plan - The Futures Paper 2016-2020.

Discussion

In order for Council to receive specific tree species and cultivars for the 2019 Street Tree Program, it is necessary to reserve selected trees in advance. Without pre-ordering specific trees, there is no guarantee from nurseries that specific species, varieties or cultivars will be available in their preferred size and numbers when required. It should be noted that \$40,000 has been allocated in the 2018/2019 budget for the Street Tree Program and Street Tree Replacement Program.

All consultation to the public and utilities will be conducted closer to the date of planting as per Councils Policy P195 (Community Consultation & Engagement Policy). This will help residents become more aware of the program closer to the date of planting, hence, allowing Council to adopt a more concise list of non-participants. If residents choose not to take part in the program, we can list them immediately and remove them from having a Street Tree planted adjacent to their property.

Section 2 of Council's Street Tree Policy, outlines that Council has currently adopted to plant streets with the same species of tree, but tree species may vary from one side of the street to another. As a result of this, the removal of some trees is necessary to gain street uniformity. It should be noted that a total of 19 trees have been proposed for removal.

Below is a summary table outlining the proposed 2019 Street Tree Program;

COMMON NAME	BOTANICAL NAME	STREET NAME	TREES BEING RETAINED	PROPOSED REMOVALS	PROPOSED PLANTINGS	NET GAIN
Box Elder	<i>Acer negundo</i> 'Sensation'	Aquarius Court	0	0	12	12
Box Elder	<i>Acer negundo</i> 'Sensation'	Kaleo Court	0	0	16	16
Box Elder	<i>Acer negundo</i> 'Sensation'	Saxon Court	0	0	9	9
Box Elder	<i>Acer negundo</i> 'Sensation'	Dolomite Drive	0	0	29	29
Gawler Hybrid Bottlebrush	<i>Callistemon viminalis</i> 'Harkness'	Bertha Street	2	8	25	17
Gawler Hybrid Bottlebrush	<i>Callistemon viminalis</i> 'Harkness'	Dickson Street	2	3	14	11
Gawler Hybrid Bottlebrush	<i>Callistemon viminalis</i> 'Harkness'	Wilson Street	6	2	35	33
Littleleaf Linden	<i>Tilia cordata</i> 'Shamrock" TM	Balambool Avenue	0	1	32	31
Littleleaf Linden	<i>Tilia cordata</i> 'Shamrock" TM	Rosemary Avenue	0	0	14	14
Littleleaf Linden	<i>Tilia cordata</i> 'Shamrock" TM	Hume Court	0	0	23	23



Hedge Maple	<i>Acer Campestre</i> 'Evelyn' Queen Elizabeth TM	Mallee Street	0	0	24	24
Hedge Maple	<i>Acer Campestre</i> 'Evelyn' Queen Elizabeth TM	Leray Avenue	0	0	20	20
Dwarf Yellowgum	<i>Eucalyptus leucoxylon</i> subsp.'Euky Dwarf'	Heaver Drive	0	0	13	13
Dwarf Yellowgum	<i>Eucalyptus leucoxylon</i> subsp.'Euky Dwarf'	Bray Street	0	2	22	20
Designer Flowering Ash	<i>Fraxinus ornus</i> 'Meczek'	Railway Terrace	0	2	22	20
Designer Flowering Ash	<i>Fraxinus ornus</i> 'Meczek'	Duffield Place	0	0	11	11
Purple Leaf Cherryplum	<i>Prunus Cerasifera</i> 'Niagra'	Mawson Avenue	4	1	14	13
			14	19	335	316

Conclusion

In keeping with Council's strategic objective of increasing the street tree population by a net gain of 300 trees per year, Council adopt the proposed 2019 Street Tree program as discussed with a net tree gain in 2019 of 316 Street Trees assuming all residents par take in the program.

Attachments

Nil



Sinaway GEORGIU
ENGINEERING TECHNICAL OFFICER



Nick SERLE
GENERAL MANAGER CITY INFRASTRUCTURE

3 September 2018
SW



6.7. On Street Parking - Commercial Street West - Gambier West Deli - Report No. AR18/35303

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2018
REPORT NO.	AR18/35303
RM8 REFERENCE	AF11/1880, AF17/505
AUTHOR	Derek Ferguson
SUMMARY	Installation of 15 minute parking zone on Commercial Street West (northern side).
COMMUNITY PLAN REFERENCE	Goal 1: Our People

REPORT RECOMMENDATION
<p>(a) That Operational Standing Committee Report No. AR18/35303 titled '<i>Parking at Gambier West Deli</i>' as presented to the Operational Standing Committee on 11 September 2018 be noted.</p> <p>(b) The Traffic Impact Statement attached to the Operational Standing Committee Report be endorsed by Council;</p> <p>(c) The City of Mount Gambier, pursuant to Ministerial delegation resolves the following:</p> <p style="text-align: center;">Prohibited Area 15 Minute Parking 3.5.100</p> <p style="text-align: center;">COMMERCIAL STREET WEST MOUNT GAMBIER (Northern Side) - From 80.20 Metres east of the intersection with Graham road to 98.00 metres east of the said intersection, to apply at all times</p> <p style="text-align: center;">To be effective on the installation of appropriate signage</p>

Moved:

Seconded:



Background

Council has received a letter from Gambier West Deli requesting a 15 minute timed zone in front of their shop as workers from nearby businesses were parking cars all day in front of their shop leaving limited parking for customers

Discussion

Council inspectors monitored the area over several weeks and found that vehicles were parked all day in areas that customers to the deli should have been able to utilize

Conclusion

It is recommended that a 15 Minute parking zone be established in front of Gambier West Deli

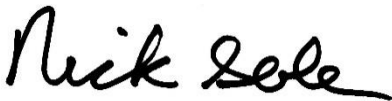
Attachments

[Attachment 1 \(AR18/22937\): Request from Gambier West Deli](#)

[Attachment 2 \(AR18/35307\): Traffic Impact Statement](#)



Derek FERGUSON
TEAM LEADER – GENERAL INSPECTOR



Nick SERLE
GENERAL MANAGER CITY INFRASTRUCTURE

28 August 2018
DF



6.8. Limestone Coast Opera - Update to Request for Increased Sponsorship - Report No. AR18/33960

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2018
REPORT NO.	AR18/33960
RM8 REFERENCE	AF17/505
AUTHOR	Dr Judy Nagy
SUMMARY	This report provides an update about a previous request for increased sponsorship funding by the Limestone Coast Opera for the 2019 program.
COMMUNITY PLAN REFERENCE	Goal 1: Our People

REPORT RECOMMENDATION
(a) That Operational Standing Committee Report No. AR18/33960 titled ' <i>Limestone Coast Opera – Update to Request for Increased Sponsorship</i> ' as presented to the Operational Standing Committee on 11 September 2018 be noted.

Moved:

Seconded:



Background

The Limestone Coast Opera (LCO) requested that the City of Mount Gambier become a major sponsor of the 2019 program with the main prize for the event being renamed as the *Limestone Coast Opera Inc. City of Mount Gambier Aria Awards*. The level of funding requested is a significant increase in funding from that provided in previous years and exceeds the draft budget allocation of \$5,000 made for the 2018/19 financial year. An increase of \$20,000, making \$25,000 in total, is being requested.

The report submitted to Council on 15 May 2018, for increase in funding by the Limestone Coast Opera, Major Event Sponsorship - 2019 Limestone Coast Opera - Report No. AR18/18156, resulted in the following Council Resolution;

14.3. Major Event Sponsorship - 2019 Limestone Coast Opera - Report No. AR18/18156

COUNCIL RESOLUTION	
(a)	That Council Report No. AR18/18156 titled ' <i>Major Event Sponsorship - 2019 Limestone Coast Opera</i> ' as presented to the Council on 15 May 2018 be noted.
(b)	Council defer making a decision on the Limestone Coast Opera request to increase Funding until after a Council Workshop in June to evaluate all the major events that Council supports.

Discussion

A Council workshop was held on 31 July 2018 and discussed events generally and the LCO specifically with the following additional information provided. Limestone Coast Opera was incorporated in 2016 and is a relatively new group seeking to build upon the evolving music and performance reputation of Mount Gambier. Council sponsorship for the LCO is noted in the following table.

Year	Sponsorship	Attendees
2016	\$1,000	313
2017	\$5,000	360
2018	\$5,000	650
2019 requested	\$25,000	650 +

The submission for sponsorship made by the LCO noted that it received County Arts SA funding of \$12,000 in 2017, no funding in 2018 and no funding has been proposed for 2019.

As part of the workshop examples of other large events sponsorship provided by Council were noted for comparative purposes.



Examples of other events	Council Cash and in kind	Attendees
Major	2017 / 18	2017 / 18
Sprintcar Championships	\$25,000	8,000
Fringe Festival	\$25,000	12,500
Generations in Jazz	\$37,000	7,500
Other events		
Legend of the Lakes Hill Climb	\$9,000	3,000
Mount Gambier Eisteddfod	\$5,000	5,800
Limestone Coast Symphony Orchestra	\$2,000	595

As an outcome from the workshop it was requested that the General Manager City Growth obtain additional information from the LCO to determine their financial position before any decision about the request for increased funding can be made. The information was received and though the accounts are unaudited the LCO were willing to share that they commenced the year with \$12,195 in the bank and after a net loss of \$6,815 for the 2018 event, have remaining funds of \$5,380.

Conclusion

Any decision in relation to the request for increased funds does not fall within existing budget parameters and as Council is now in Caretaker period this will need to be deferred until the incoming Council considers this request.

Attachments

Nil

Dr Judy Nagy
 GENERAL MANAGER CITY GROWTH

Mark McShane
 CHIEF EXECUTIVE OFFICER

3 September 2018
 JN



6.9. Update to South East Animal Welfare League Request for Additional Funding

COMMITTEE	Operational Standing Committee
MEETING DATE:	11 September 2018
REPORT NO.	AR18/33958
RM8 REFERENCE	AF17/505
AUTHOR	Dr Judy Nagy
SUMMARY	This report provides a summary of issues addressed as a consequence of a request by the South East Animal Welfare League for an increase in funding outside the terms of the current agreement with Council.
COMMUNITY PLAN REFERENCE	Goal 1: Our People

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/33958 titled '*Update to South East Animal Welfare League Request for Additional Funding*' as presented to the Operational Standing Committee on 11 September 2018 be noted.
- (b) That the South East Animal Welfare League be advised that the matter of a request for an increase in funding outside the parameters of the existing agreement will be referred to the incoming Council for deliberation following the November 2018 elections.

Moved:

Seconded:



Background

The South East Animal Welfare League (SEAWL) receives funding contributions for operations via an agreement between the SEAWL, the District Council of Grant and the City of Mount Gambier (COMG). The agreement is for 5 years and concludes in June 2019. The agreement provides that COMG will contribute \$28,600 that is adjusted by CPI each year and also allows for impound fees per dog to be retained by SEAWL.

Since this agreement was put in place, SEAWL has made two further requests for funding.

The first funding requested was in June 2016 when a request for \$350,000 as a capital contribution towards a \$1.7 million facility upgrade was proposed. Council agreed to consider this request during budget deliberations with the request unable to be met.

The second funding request was in May 2018 where the SEAWL requested an increase in operational funding as part of the Annual Business Plan and Budget consultation process. The request sought an increase in funding to \$100,000 per annum.

Discussion

Since 2014 when the agreement for SEAWL operational funding was put in place, there have been significant changes to the way in which local government deals with animal control. This has resulted in reductions in dog impounds that are predicted to further decrease over the coming year. The changes noted below were presented at a Council workshop on 31 July 2018.

- A significant factor in the reduction of dog impounds has been the impact of social media in reuniting dogs that have strayed through public publicity before animals are impounded.
- New State Government controls which have centralised animal registrations through *Dog and Cats Online* commenced 1 July 2018. This has placed requirements on owners to have their dogs and cats desexed and microchipped and allows for easier identification of animals so they can be reunited with their owners. A very successful Council campaign promoting this responsible pet behavior resulted in a further 1300 animals being microchipped.
- In 2017/18 the number of dog impounds has declined and our staff predict a further decline in impounds for the coming year of 25% taking the number of impounds down from a figure of 169 (pre 2014) to between 60-75 in 2018/19.
- SEAWL audit report notes confirm the following

A drop in Pound income from \$18,723 (2016) to \$9829 (2017) is the result of the number of dogs being returned to owners by Councils as more are registered and microchipped.

The following table provides details that suggest the cost to ratepayers of dog impounds under the current funding model is increasing and will continue to increase in 2018/19.

It should be noted that the current agreement does not include the impounding of cats for Council.



	3 Year Average Prior to 2013/14	2014/15	2015/16	2016/17	2017/18	Predicted 2018/19	SEAWL Request 2018/19
Impounds	146	151	141	146	95	60-75	60-75 estimated
Costs *	\$14,000	\$28,600	\$28,915	\$29,117	\$32,669	\$33,322	\$100,000 requested
Per dog	\$95	\$189	\$205	\$199	\$344	\$476 (70)	\$1,428 (70)

*Excluding impound fees income to SEAWL

A number of options were presented at the workshop and discussion favored the following option in conjunction with seeking additional information from SEAWL:

Make no change and see out the terms of the existing agreement to the end of June 2019.

- This will allow Council to determine what impact the new DACO system has on the need for impounds which is predicted to decline further.
- Provides opportunities for SEAWL to consider a new operating model that will also factor in a reduction in impounds in their business plans.
- Council will need further data to consider other options it may wish to pursue.

Additional information requested included the following issues with key responses and figures noted.

1. Audited financial reports for the last three years up to and including 2017/2018.

- a. Assets include 5 investment accounts, a redevelopment account and one main bank account.

2. Details about the numbers of animal received and the outcomes for the same for last three years.

- a. The figures from SEAWL below are for total dogs that include District Council of Grant impounds, Wattle Range Council impounds and general surrendered animals.
- b. Council has no agreement with SEAWL for cats and the numbers of cats that SEAWL deal with per year is consistently around 135 per year.

3. On a weekly basis how many volunteers are rostered and for what tasks.

- a. While tasks were identified and the question of numbers of volunteers was given as variable with hours contributed calculated.



4. Details about Board membership and changes over the last three years.

2016 <u>President:</u> Lesley Brumby <u>Vice President:</u> Katrina Miller <u>Vice President:</u> Natalie Zwar <u>Secretary:</u> Lesley Brumby <u>Treasurer:</u> Natalie Zwar Committee: Chris Lawrence Nick Kidman Kate Rolston Peter Worrell Sonya Davies	2017 <u>President:</u> Lesley Brumby <u>Vice President:</u> Katrina Miller <u>Vice President:</u> Natalie Zwar <u>Secretary:</u> Annie O'Connor Treasurer: Natalie Zwar Committee: Chris Lawrence Nick Kidman Sonya Davies Trevor Twilley	2018 <u>President:</u> Natalie Zwar <u>Vice President:</u> Trevor Twilley <u>Vice President :</u> Lesley Brumby <u>Secretary:</u> Annie O'Connor <u>Treasurer:</u> Natalie Zwar Committee: Roslyn Taylor Kylie Crowhurst Chris Lawrence
--	---	--

5. The impact of microchipping on the number of animals received last year.

- a. "Studies are showing that micro chipped dogs are 2.5 times more likely to be returned to their homes than their un-chipped counterparts. Stray cats with microchips are 20 times more likely to make it back to their families".
- b. "One can then only surmise that local councils must find the increase of micro chipping dogs and cats to be greatly beneficial. Reuniting lost animals is now easier than ever, seeing owners notified and their pets returned home faster and far more cost effectively than in previous years".

6. The role of fundraising within your business model to sustain operations.

- a. Despite an exorbitant amount of time and effort from SEAWL Board, staff and members, together with the fundraising subcommittee, these efforts do not guarantee a level of financial income to ensure the long term sustainability of SEAWL.

Summary of key information

Calendar Years	Dogs Received	Net Profit or (Loss)	Investment plus main account	Salaries and wages
2015	258	(1,589)	376,565	48,564
2016	293	17,352	385,079	71,719
2017	219	(21,146)	359,957	78,978
2018				

Note: SEAWL Financial Reports run over a Calendar year rather than a financial year.

Conclusion

The agreement with SEAWL is between SEAWL, the District Council of Grant and the City of Mount Gambier (COMG). The agreement is for 5 years and concludes in June 2019. The District Council of Grant have already resolved to let the current contract run its course and as this matter now needs to be addressed by the incoming Council following the November 2018 election, the outcome is the same for the City of Mount Gambier.



Attachments

[Attachment 1 \(AR18/35680\): The Border Watch 22 08 2018 - Grant Council declines SEAWL funding request](#)

[Attachment 2 \(AR18/36148\): MGCC Request for Additional Information re a Funding Request](#)

[Attachment 3 \(AR18/36158\): 2017 Audited Financial Statements](#)

[Attachment 4 \(AR18/36151\): Audit 2016 - SEAWL](#)

[Attachment 5 \(AR18/36149\): Audit 2015 - SEAWL](#)

[Attachment 6 \(AR18/36156\): 2017 Dog and Cat Report - SEAWL](#)

[Attachment 7 \(AR18/36154\): 2016 Dog and Cat Report - SEAWL](#)

[Attachment 8 \(AR18/36153\): 2015 Dog and Cat Report - SEAWL](#)

[Attachment 9 \(AR18/36157\): SEAWL Fundraising Activities 2015 - 2017](#)



Dr Judy Nagy
GENERAL MANAGER CITY GROWTH



Mark McShane
CHIEF EXECUTIVE OFFICER

3 September 2018
JN



7. MOTION(S) - With Notice

Nil Submitted

8. MOTION(S) - Without Notice

Meeting closed at p.m.

AR18/34815



9. REPORT ATTACHMENTS



PROJECT PLAN SUMMARY

Project Reference:	2017-009	TRIM Ref.: AR17/36980
Project Name:	Reuse Market	
Documented on:	11 September 2017	
Executive Sponsor:	Judy Nagy	
Project Manager:	Aaron Izzard	Project Team: ESO, GMs

1. PROJECT OBJECTIVE

Minimise waste to landfill.

2. PROJECT OUTCOME

- Establish a working ReUse Market that is recognised as best practice in governance and operation.
- Raise awareness and educate the community about waste reduction through education program.
- Change community behaviours.
- Protect the environment.
- Reduce costs to community of waste processing (recycling or dumping).
- Reduce waste to landfill.
- Engage community and volunteers in sustainability behaviours and attitudes e.g. re-use activities.

3. PHASES, ACTIVITIES AND DECISION GATES

What are the key phases/stages, deliverables and decision gates for the project?

Phase	Deliverable	Decision Gate
Council approval	Council report 2017/2018 Budget	August 2017 – Final Council approval July 2017 – Capital budget approved
Establish project team	Project team members nominated	Approved by MET 19 Sept. 2017
Planning and building approval	CAP Report	Planning and development approval by CAP
Procure and contract management	Specifications Tender Contract	Report by GM City Infrastructure approved by CEO September 2017
Fit out of unloading shed at WTS.	Fit out complete	August 2018
Fit out of ReUM site.	Fit out complete	August 2018
Commence collection of items to sell at ReUM.	Items being collected.	Commence July 2018.
Research and site visits e.g. Eaglehawk	Research and site visit report	Report endorsed by MET by March 2018
Build	Earth works and building delivered to spec and budget	Completion report endorsed by MET
Recruitment	Recommended applicant for ReUse Market Coordinator	Letter of appointment signed by CEO and applicant by April 2018
WHS and SOPs incl. fees, what's accepted and what's not	SOP and WHS documented	Signed off by CEO and Site Coordinator by August 2018
Media and Communication Plan	Plan and Schedule	Phase 1 – Pre 30 June 2018 Phase 2 – Post 30 June 2018 Both approved by MET
Marketing including signage	Marketing Plan documented Signage specified and built	Phase 1 – Pre 30 June 2018 Phase 2 – Post 30 June 2018 Both approved by MET
POS hardware, software and procedures	Specifications, HW, SW, Procedures procured / documented	POS HW, SW and procedures approved by MET by 1 September 2018
Induction and training	Induction and training documented and delivered	Approved by Site Coordinator by 1 July 2018. Delivered by 30 July 2018.

3. PHASES, ACTIVITIES AND DECISION GATES contd.

Phase contd.	Deliverable	Decision Gate
Governance incl. insurance, competitive neutrality, amend Council policies as required, financial model/delegations	Governance Structure, delegations, policies, procured documented	Approved by GM City Infrastructure and City Growth by 1 September 2018

3. LINKS AND DEPENDENCIES

This project has links to existing committees / groups / organisations:

- Community Plan
- Environmental Sustainability Sub Committee
- Community Engagement and Social Inclusion network
- Zero Waste Network Australia (ZWNA)
- Community Action for Sustainability (CAS)
- DECD
- Green Triangle Recycling
- Community groups

This project has potential synergies with:

- Labour market suppliers e.g. Bedford Industries and Orana Enterprises

4. DATES

Estimated start date	1 July 2017 Budget approved
Estimated end date	6 October 2018

Are there any time considerations that must be considered for this project?

- LG Election November 2018.

5. BENEFITS

Key benefits of this project are:

- Reduction in waste to landfill.
- Community education, awareness and skill development.
- Meet the Natural Step System conditions.
- Reduce residents' dumping costs.
- Low cost products for purchase / reuse.
- Creates employment.
- Potential reduction in Council waste costs.

6. RISKS

Key risks for this project are:

- Time frame not met.
- Inability to secure qualified and experienced Site Coordinator.
- Inappropriate product mix to sell.
- Budget overrun.
- Competitive neutrality considerations.
- Integration with IT systems.
- Work, health and safety practices.
- Site not embraced by the community.

SUMMARY

7. ISSUES

The issues (other than risks) that this project needs to consider are:

Issue No.	Description
1	WHS
2	Media, Communications and Marketing Plan
3	Market (retail) Development
4	Education Program
5	Operations and interface with the transfer station
6	Financial model – capex and opex for 2018/2019 and beyond

8. RESOURCES

The resources (e.g. people, financial, infrastructure) required for this project are:

People needed	Skills / experience needed	FT or PT or contract
Project Coordinator	Project management, sustainability, environmental science	FT
Project team members	SOPs, SW, HS,	PT
Site Manager	See "Site Coordinator" section of AR17/23357. Further info from site visits and research	FT
On Site Support Staff	TBC	
Organisation support staff to establish	IT, HR, Finance, Procurement and Contract Management, Communications	

Financial resources needed	Capex or opex?	Existing or additional budget?	Budget \$
Budget approved as part of 2017/2018 e.g. build, signage	Capex	Existing	\$560,000
Budget for fitout proposed for 2017/2018 e.g. tools, racking, security, cleaning equipment (high pressure)	Capex	Additional	\$100,000
Proposed for 2018/2019 e.g. staffing, IT, workstation, chair, training,	Opex	Additional	\$180,000
Some staffing funds will be required in 2017/2018 to recruit a 2 nd person at the WTS to assist in collecting and processing items for sale. Would also be beneficial to recruit Site Coordinator in April/May 2017.	Opex	Additional	\$50,000

9. EXECUTIVE APPROVAL

Considered on: 11 September 2017
 Approved on: 11 September 2017
 Status reported on: 07 August 2018



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Bioenergy Connect Prefeasibility Support:

Applicant: City of Mount Gambier

Proposed Project: Municipal Waste-to-Energy plant at Caroline Landfill

Prepared for: Regional Development Australia – Limestone Coast

13 December 2016

- IMPORTANT NOTES-

This document has been prepared by Colby Industries for a specific purpose and client (as named in this document) and is intended to be used solely for that purpose by that client.

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Document verification

Description	Bioenergy Connect Pre-feasibility Support Proposed Project: Municipal Waste-to-Energy plant at Caroline Landfill		
Version	CONFIDENTIAL ADVICE		
Issued	13/12/16		
Verification	Prepared by	Checked by	Approved by
Name	C. Colby		C Colby
Signature			

Executive Summary

This report provides presents a Bioenergy Connect Pre-Feasibility Support assessment of a bioenergy project proposed by the City of Mount Gambier:

- Waste-to-Energy (WtE) plant at Caroline Landfill

The plant would process 20,000 tonnes of municipal waste per year and generate up to 10,000MWh of renewable electricity. The plant would be a conventional thermal incineration plant that is well established technology and widely used overseas.

The table below (Table E-1) summarises the cost estimates made for the project:

- The CAPEX or build cost would be *ca.* \$30-35M ($\pm 20-30\%$); and
- The net financial benefit generated for the City of Mount Gambier would be *ca.* \$2.3M per year.

The ratio of CAPEX / Net Benefit for the proposed WtE plant is 13.5. Once financing / investment costs are considered, and financial (discounted cash-flow) analysis is conducted, it is not likely that this project would be deemed feasible or financially attractive at the current time. However, this could change in the next five years if electricity continues to increase in price, the cost of landfill disposal rises further, and the cost of WtE technology reduces further.

Table E-1: Summary of cost estimates for CAPEX and Net Annual Cost/Benefit

CAPEX ($\pm 20-30\%$)	\$31	M
NET ANNUAL COST / BENEFIT		
• Revenues	\$1.3	M
• Savings	\$2.3	M
• O&M Costs	-\$1.3	M
• Total	\$2.3	M

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1 Introduction

The City of Mount Gambier has lodged a successful application for Pre-feasibility Support under the South Australian Government's Bioenergy Connect program, which is being administered by Regional Development Australia – Limestone Coast. A copy of the application is included in Appendix 1 to this report.

The bioenergy project proposed by the City of Mount Gambier would convert municipal solid waste currently disposed to Caroline Landfill to electricity and/or heat. This landfill is owned and operated by the City and is located about 10km south east of Mount Gambier – see Figure 1-1 below. The landfill presently receives about 20,000 tonnes per year of municipal waste from kerbside collection and /or transfer stations operated by the City and other councils in the Limestone Coast region.

In reviewing the Pre-feasibility Support application, and from speaking with Mr Aaron Izzard, the City's Environmental Sustainability Officer, the project is considered an opportunity to avoid or minimise landfill disposal, and thus, could reduce the City's future costs (and environmental liabilities) of having to operate and further expand Caroline Landfill (by building new cells) (Izzard, 2016).

It is also seen as a potential opportunity to generate cheaper energy for commercial businesses and/or industry, which would reduce their operating costs and help sustain local jobs.



Figure 1-1: Location of Caroline Landfill relative to Mount Gambier

2 Approach & assumptions

2.1 Location

Consideration was given to co-locating the proposed waste-to-energy (WtE) plant next to other businesses or industry for waste heat recovery. Aaron Izzard (2016) from the City provided a very useful map identifying potential businesses or industry in the nearby Mount Gambier area that might benefit. However, most seem to need electricity and only few had a heat demand that would be best suited to residual heat available from the WtE plant (i.e. low pressure steam, hot water production). Furthermore, this would inevitably involve siting the WtE plant near more populous areas where there could be community opposition and/or planning approval complications.

Consequently, it was decided for the study that the proposed WtE plant would be located at Caroline Landfill.

2.2 Plant & process

A conventional WtE incineration thermal power plant was selected – see Figure 2-1 below:

- Incineration – of the waste to generate hot combustion gases (e.g. at 800°C);
- Steam production – using the hot combustion gases to heat water and generate steam in a boiler;
- Electricity generation – steam drives a turbine to generate electricity;
- Gas treatment – hot gases are treated to remove pollutants before emission into atmosphere
- Ash – the solid by-product from the incineration process is discharged separately;
- Heat rejection – much of the heat generated from incineration (80%) is not converted to electricity and is instead radiated through heat exchangers into the atmosphere;
 - Air cooling systems were assumed for this study over concern about availability and cost of supplying large volumes (>500ML) of cooling water that would otherwise be needed.

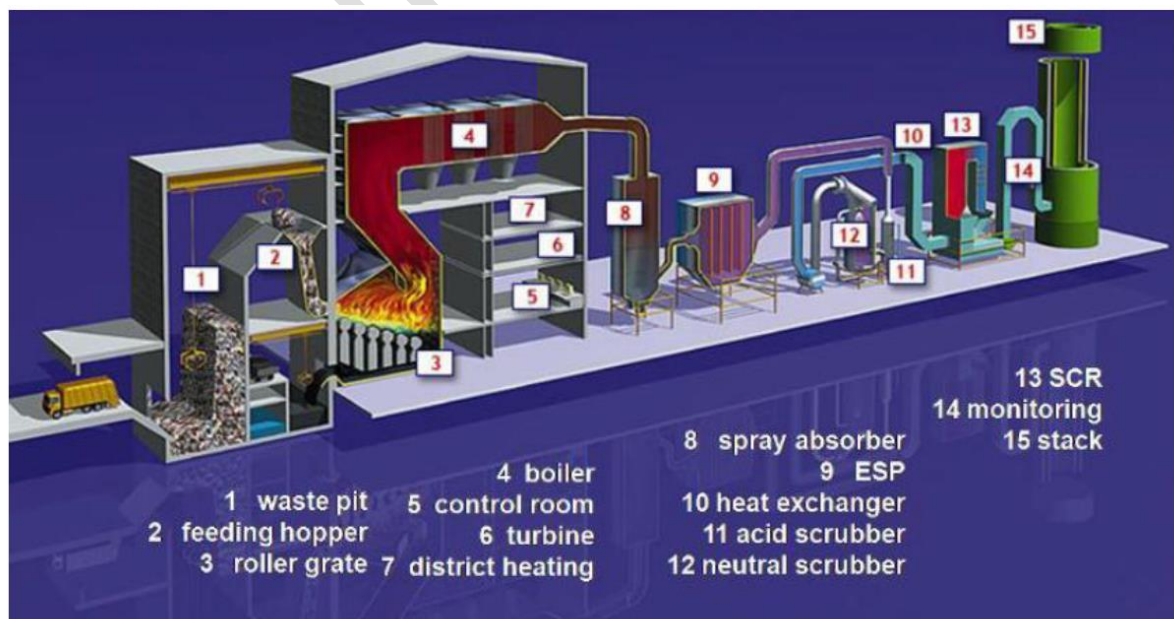


Figure 2-1: Example of a WtE incineration thermal power plant (Zero Waste SA, 2013)

These types of WtE incineration plants and processes are quite common and well demonstrated internationally, particularly in Europe (Zero Waste SA, 2013). However, the efficiency (of energy conversion to electricity) of such WtE plants is relatively low, at 20%, when compared to normal thermal power plants which can operate at up to 30-40%. This is because the calorific (or lower heating) value of municipal waste at ca. 10-14 MJ/kg is much lower than solid fossil fuels (e.g. 15-25MJ/kg).

2.3 Plant performance / output

The plant would be available for 90% (329 days) of the year and when operating would operate 24hrs per day, 7 days per week. Based on the volume of waste available and assumed calorific value (lower heating) of 11MJ/kg, the plant:

- Could produce an electrical output of ca. 1.5MW
- Generate up to 11,611MWh of electricity per year
 - But part of this (ca. 15%) would be needed to meet the electricity demand (or parasitic load) of the plant itself.

2.4 Other equipment & infrastructure

In addition to the WtE process plant, the proposed plant will require other equipment & infrastructure, including (but not limited to):

- Site;
- Access roads, parking areas and fencing;
- Purpose-built shed to house plant & equipment;
- Within the above shed,
 - Set-down areas for trucks to unload the waste;
 - Floor area and excavator to pick through waste and remove larger items, some of which would be recyclable (e.g. metal, cardboard, concrete, etc.) and other items which may not (e.g. asbestos sheeting, e-waste);
 - Bunkers to store sorted waste and separated recyclable and non-recyclable items;
 - Front loader to move sorted waste to and from bunkers and to the feed hopper into pre-processing plant;
 - Pre-processing of the waste, including:
 - Electromagnet to remove metal items;
 - Shredder to reduce size to < 100mm; and
 - Conveyers to transfer shredded waste to incinerator hopper for WtE plant;
 - Bins or bunkers for ash disposal; and
 - Plant electrical & control systems.
- Electrical connection (including transmission lines) to nearest suitable medium or high-voltage electricity cables of the mains Grid (for supply of electricity to the plant (when needed) and feed-in of generated electricity from the plant).

This other equipment and infrastructure adds substantially to the cost of the proposed WtE plant.

2.5 Build or capital cost

Existing cost data for WtE plants in Australia and internationally were reviewed to estimate the CAPEX of the proposed WtE plant at Caroline Landfill (Colby Industries, 2015) (Zero Waste SA, 2013). Some cost data from previous investigations from the City of Mount Gambier was also considered (Izzard, 2016).

In addition, a budget price was obtained from an Australian supplier to WtE plant, Energy Developments and Resources P/L (www.energydr.com.au) (D. Hall, 2016). This was combined with cost estimations for other equipment and infrastructure required, to provide a first-principles cost estimate for the WtE plant. Appendix 2 presents in tabulated format this first-principles cost estimate.

Each of the different approaches yielded similar outcomes – potential build cost between \$25M and \$40M – which is reasonable considering the accuracy that would be reasonably expected for this type of early-stage preliminary cost estimate (i.e. $\pm 20\text{-}30\%$).

2.6 Revenue

The WtE plant would generate revenue from:

- Electricity sales to the National Electricity Market – expected future SA baseload electricity prices are about \$100/MWh (ASX, 2016).
- Generation of Large-generator Technology Certificates (LTCs), which can be sold as part of the Australian Government's Mandatory Renewable Energy Target (RET) scheme – current prices for these LTCs are \$80-90/LTC (Green Energy Markets, 2016).
- Sale of recyclable materials recovered during sorting of waste, e.g. metals, cardboard, plastics, etc. – conservative market values were assumed.

See Appendix 2 for more detailed table showing estimated values and pricing or cost assumptions made.

2.7 Other savings

The other savings attributed to the WtE plant were:

- Avoided Landfill Levy – on the waste processed by WtE and not disposed of to the Caroline Levy.
 - Note: not all the waste will avoid the levy as some of the non-recyclables separated during pre-sorting and the ash from the WtE plant may still be disposed of to landfill.
 - It also assumes that the SA EPA will not in the future charge a differential levy on waste disposed via WtE.
- Avoided landfill disposal - O&M costs – a saving to the City of the cost of disposing the waste to landfill.
- Avoided landfill disposal - Landfill capacity – a saving on the future cost of building new cells.

The above were based on current gate rates and landfill development costs provided by the City for Caroline Landfill (Izzard, 2016).

See Appendix 2 for more detailed table showing estimated values and pricing or cost assumptions made.

2.8 Operating Costs

The WtE plant would have the following operating costs.

- Direct Labour Costs – There would need to be at least two operators per 8-hr shift, three shifts per day.
- Supervision, management & other overheads – There would be additional costs for plant supervision and management as well as other overheads for the City to operate the plant.
- Maintenance & consumables – There would be on-going costs to maintain the plant, including replacement of parts and consumables and scheduled maintenance and/or repair of major equipment.
- Professional Fees, Statutory charges, Reporting – There would be costs for testing and reports and charges for licensing and regulation.

See Appendix 2 for more detailed table showing estimated values and pricing or cost assumptions made.

3 Results

Table 3-1 below summarise the key results for CAPEX (or build) cost and Net Annual Cost / Benefit estimate, which considers identified revenues, savings and O&M costs.

- The CAPEX for the proposed WtE plant was estimated at ca. \$31M, but could range between \$25M and \$40M.
- The WtE plant would have a Net Benefit of ca. \$2.3M

Based on the above, the CAPEX / Net Benefit ratio of the proposed WtE plant is 13.5. Once financing / investment costs are considered, and financial discounted cash-flow analysis (i.e. NPV) is conducted, it is not likely that this type of project would presently be deemed feasible or financially attractive (i.e. the payback would probably be > 20yrs). In this respect, many of the financial assumptions made in this analysis are based on current conditions for plant cost, pricing of electricity and LTCs, costs of operating and expanding the Caroline Landfill, etc. These could markedly change in 5 or even 2-3 years' time, making the proposed WtE plant more financially attractive.

Nevertheless, it would not be recommended that the proposed WtE plant would warrant further assessment at the current time; however, this is a decision for the City of Mount Gambier to contemplate and make.

Table 3-1: Summary of cost estimates for CAPEX and Net Annual Cost/Benefit

CAPEX (±20-30%)	\$31	M
NET ANNUAL COST / BENEFIT		
• Revenues	\$1.3	M
• Savings	\$2.3	M
• O&M Costs	-\$1.3	M
• Total	\$2.3	M

4 Other comments / notes

During discussions with the City of Mount Gambier, it was mentioned that the waste heat from the WtE plant might be used at Caroline Landfill to treat leachate water (i.e. zero discharge). This is a good idea and is technically achievable.

An alternative for City of Mount Gambier to consider is capturing landfill gas and using it to generate electricity. It is understood that landfill gas capture may not yet in place for Caroline Landfill. There are many potential benefits and Australian Government incentives available to support this type of project, which could assist in making it financially attractive.

5 Clarification

This is a high-level pre-feasibility assessment of the project proposed by the applicant. Cost estimates made herein are an estimate and should be considered no more than $\pm 20-30\%$. Major capital and operating costs have been identified and estimated, however, there may be other cost items that could still need to be considered. Further and more detailed assessment would be needed so the project to be subject to a proper feasibility assessment, including proper financial analysis.

6 References

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- Izzard, A. C. (2016, December). Various emails and discussion regarding City of Mount Gambier investigations into WtE plant for Caroline Landfill. (C. Colby, Interviewer)
- Zero Waste SA. (2013). *Waste to Energy Background Paper*.

Appendix 1 – Copy of Prefeasibility Application

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Bioenergy Roadmap Programs

The Bioenergy Roadmap Programs will provide three forms of assistance:

- A first point of contact and facilitation
- Access through application for a bioenergy mentor to provide technical and logistical support e.g. pre-feasibility (Bioenergy Connect)
- Access through application to RenewablesSA for matched funding to assess the feasibility of projects

Pre-feasibility Support – Bioenergy Connect:

Application process - Preliminary Project Assessment Form

Please complete this form and submit to RDA LC for assessment.

Bioenergy Connect Application for Pre-Feasibility Assistance	
Business Name:	City of Mount Gambier
Contact Person:	Aaron Izzard
Phone:	8721 2528
Email:	aizzard@mountgambier.sa.gov.au
Business activities:	Local government.
Proposed use of bioenergy:	Convert waste into energy – electricity and heat.
- Biomass source – if known	Waste that is currently being deposited in landfill.
- Technology – if known	We are open to a variety of technologies.
Annual waste production (biomass) and predominate waste stream – if known/applicable	Annual waste to Caroline Landfill is approximately 20,000 t/pa.
Annual energy use and cost – if known	To be determined with energy users located in close proximity to any proposed waste to energy plant.
Details of any assessment work already completed:	Environmental Sustainability Officer has conducted high level investigations into small



	scale waste to energy plants. he has identified a number of plants in Europe and Asia.
Reasons why bioenergy will benefit your business: e.g. save money, be more sustainable	Will minimise potential negative environmental impacts, would dramatically reduce the volume of waste sent to landfill locally, would reduce consumption of fossil fuels – electricity and gas. Potentially also save the organisation money.
Financial capacity to fund / finance a bioenergy project:	Council could fund a small operation itself, as it did with the biomass boiler at the Aquatic Centre. Council has the capacity to contribute larger bioenergy projects.
Willingness /ability to co-fund a feasibility study if your proposal moves to the next stage:	Council could co-fund a feasibility study, depending on the overall cost.

FOR MORE INFORMATION

<http://www.renewables.sa.gov.au/news/bioenergy-roadmap-programs>

APPLICATIONS TO

REGIONAL DEVELOPMENT AUSTRALIA LIMESTONE COAST

PO Box 1445, MOUNT GAMBIER SA 5290

PH: 08 87231057

EMAIL: ceo@rdalc.org.au

WEB: www.rdalimestonecoast.org.au

Appendix 2 – Cost data

Table A2-1: First-principle cost estimate

Item	Description	Unit	No.	Rate	Estimate
BUILD COST					
1	Site Preparation	m ²	15000	\$50	\$750,000
2	Roads, Access, Fencing	Item	1	\$250,000	\$250,000
3	Plant shed with concrete floor	m ²	3200	\$900	\$2,880,000
4	Waste bunkers (incoming & sorted)	Item	10	\$50,000	\$500,000
5	Excavator for sorting (mobile)	Item	1	\$120,000	\$120,000
6	Front loader (mobile)	Item	2	\$80,000	\$160,000
7	Feeder (fixed)	Item	1	\$221,000	\$220,000
8	Feed conveyer (fixed)	Item	1	\$65,000	\$65,000
9	Electromagnet	Item	1	\$130,000	\$130,000
10	MPS 50HD Waste shredder plant (<100mm), screen & conveyor	Item	1	\$390,000	\$390,000
11	Eco M10 Waste Fired Steam Cycle Power Plant (inc. Power plant & Gas Treatment)	Item	1	\$14,300,000	\$14,300,000
12	Air Cooled Condensers	Item	1	\$750,000	\$750,000
13	Ash bunkers/bins &/or conveyers	Item	3	\$150,000	\$450,000
14	Electrical - New MV Line to site, transformer, plant connections	Item	1	\$2,500,000	\$2,500,000
15	Bore water supply & treatment	Item	1	\$500,000	\$500,000
16	Plant electrical & control	Item	1	\$500,000	\$500,000
	Estimated Net Cost				\$24,465,000
MARGINS & ADJUSTMENTS					
16	Design Contingency	% of BC	\$24,465,000	7.5%	\$1,830,000
17	Contractor preliminaries	% of BC	\$24,465,000	5%	\$1,220,000
18	Contractor's margin	% of BC	\$24,465,000	5%	\$1,220,000
19	Construction contingency	% of BC	\$24,465,000	5%	\$1,220,000
20	Professional fees	% of BC	\$24,465,000	5%	\$1,220,000
21	Statutory Fees & Charges	% of BC	\$24,465,000	0.3%	\$60,000
ESTIMATED TOTAL COST					\$31,235,000

Table A2-2: Net cost/benefit estimates

Item	Description	Unit	No.	Rate	Estimate
REVENUES					
1	Sales - Electricity to NEM	MWh	9672	\$100	\$967,162
2	Sales - LGCs under MRET	LGCs	2901	\$85	\$246,626
3	Metal recyclables	tonnes	500	\$200	\$100,000
4	Other recyclables	tonnes	250	\$50	\$12,500
	SUB-TOTAL				\$1,326,288
SAVINGS					
5	Avoided Landfill Levy	tonnes	18,300	\$50	\$915,000
6	Avoided landfill disposal - O&M costs	tonnes	18,300	\$30	\$549,000
7	Avoided landfill disposal - Landfill capacity	tonnes	18,300	\$45	\$823,500
	SUB-TOTAL				\$2,287,500
OPERATING COSTS					
8	Direct Labour Costs	FTE	7	\$84,000	\$588,000
9	Supervision, management & other overheads	% DLC	50%	\$588,000	\$294,000
10	Maintenance & consumables	% Process CAPEX	2.0%	\$16,135,000	\$322,700
11	Professional Fees, Statutory charges, Reporting	Item	1	\$50,000	\$50,000
	SUB-TOTAL				\$1,254,700
NETT BENEFIT / COST					\$2,359,088



Managing organic waste - scenarios assessment

Final report

prepared for

City of Mount Gambier

15 June 2014

Managing organic waste - scenarios assessment

Final report: P472
15 June 2014

Disclaimer

This report has been prepared for City of Mount Gambier in accordance with the terms and conditions of appointment dated 6 March 2014, and is based on the assumptions and exclusions set out in our scope of work. Information in this document is current as of May 2014. This report has been compiled based on secondary information and data provided by other parties; as such it relies on the accuracy of the provided material. Although the data has been reviewed, the information provided was assumed to be correct unless otherwise stated.

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Abbreviations & glossary

BAU	business-as-usual
C&I	commercial and industrial (waste)
C&D	construction and demolition (waste)
CoMG	City of Mount Gambier
CO ₂ -e	carbon dioxide equivalent
kt	kilotonnes
MSW	municipal solid waste
NGER(S)	National Greenhouse and Energy Reporting (System)
ZWSA	Zero Waste South Australia

Summary

Introduction

This report details work undertaken for the City of Mount Gambier (CoMG) by Blue Environment in association with Tonkin Consulting to identify and assess options for future management of organic wastes. In particular, this work has considered:

- the likely gross and net financial costs of expanding current organics recovery services
- the cost-effectiveness of different management options
- greenhouse gas liabilities from different management options.

The current status of waste management

CoMG currently provides a weekly kerbside garbage collection service to households and a voluntary, fortnightly kerbside garden and food organics recovery service. This is currently used by about 50% of households eligible for the service, but generally for garden waste.

Introducing the City of Mount Gambier Organics Model

Blue Environment developed a model for assessing the financial implications of various organic waste management scenarios at the City of Mount Gambier. Six scenarios are assessed as tabulated below. The key differences in the scenario relate to the extent of the organics service, the provision of kitchen caddies for food waste, and the frequency of the collection service for organics and garbage. A range of parameters are applied in calculating the costs of the different scenarios. Default values are provided for these parameters but these can be amended by the user in the adjacent yellow cells.

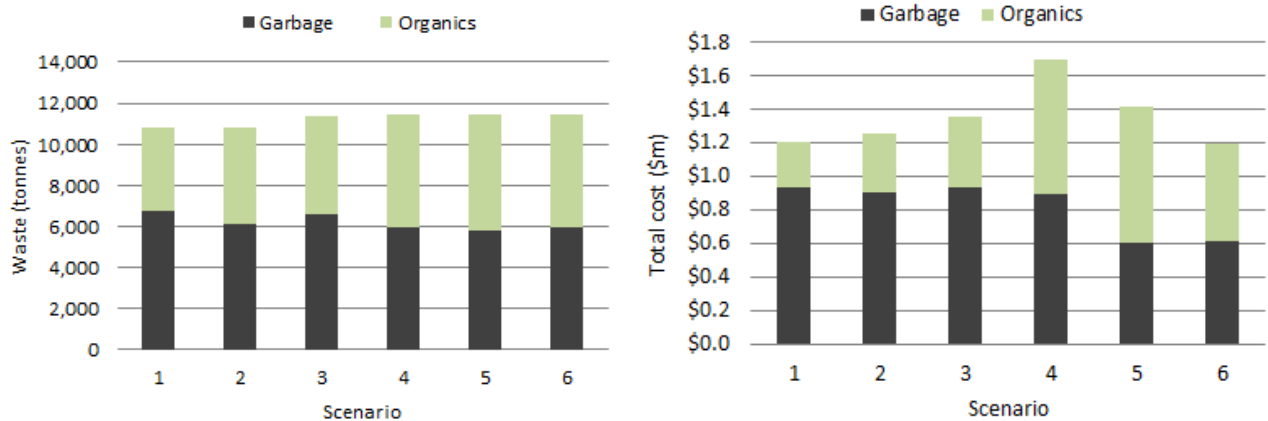
Table 1: Scenarios for organic waste management included in the City of Mount Gambier Organics Model

Scenario	Organic service				Garbage service	
	Availability	Bin size	Frequency	Food waste provision	Bin size	Frequency
1 Business-as-usual (BAU)	Optional	240L	Fortnightly	Allowed	140L	Weekly
2 Voluntary, kitchen caddies	Optional	240L	Fortnightly	Kitchen caddy & bags	140L	Weekly
3 Universal, garden	Universal	240L	Fortnightly	Allowed	140L	Weekly
4 Universal, food, high collection	Universal	240L	Weekly	Kitchen caddy & bags	140L	Weekly
5 Universal, food, medium collection	Universal	240L	Weekly	Kitchen caddy & bags	140L	Fortnightly
6 Universal, food, low collection	Universal	240L	Fortnightly	Kitchen caddy & bags	140L	Fortnightly

The model includes a calculation of the carbon dioxide equivalent emissions from the Caroline landfill site under each scenario. Various carbon policy scenarios can be selected.

Modelling results

The modelling results using the default parameter values are displayed below. Landfill carbon costs are a small component of total costs and do not affect the overall relative costs of the six scenarios.



Recommendations

1. Consider establishing a food organics recovery service, including kitchen caddies and bio-bags, for current users of the organics service (Scenario 2). This approach provides the service to those who feel they need it most, and will allow a system to be bedded down before any expansion to encompass less enthusiastic residents. Participation and diversion rates tend to be higher and contamination levels lower with voluntary participation. Council should consider the potential for later expanding to a universal service with weekly collection, combined with fortnightly garbage collection (Scenario 5).
2. Consider trialling a dump and sort area at the Caroline landfill to recover recyclable materials from commercial waste streams.
3. In determining whether or not to accept municipal waste from neighbouring councils, consider the impact on landfill life and potential carbon costs.
4. Once the in-progress method for generating carbon credits by passive oxidation of methane is finalised, consider establishing such a passive system at the Caroline landfill.
5. If the Australian Government fails to repeal carbon pricing, consider establishing a carbon price on waste to landfill now to cover future liabilities when site emissions exceed the NGERs threshold.

1. Introduction

This report details work undertaken for the City of Mount Gambier (CoMG) by Blue Environment in association with Tonkin Consulting to identify and assess options for future management of organic wastes. In particular, this work has considered:

- the likely gross and net financial costs of expanding current organics recovery services
- the cost-effectiveness of different management options
- greenhouse gas liabilities from different management options.

Organic waste is responsible for many of the environmental impacts and risks associated with landfill. These impacts and risks include: odours, vermin, fires, groundwater pollution and greenhouse gas emissions (see Box 1).

This report is submitted along with a CoMG Organics Model. This is a Microsoft Excel model that examines costs under various scenarios for organic waste management, and allows the user to explore how these costs change when assumptions are varied.

The model incorporates ‘first-order decay’ modelling based on the National Greenhouse and Energy Reporting System (NGERS). This component of the model estimates the greenhouse gas emissions from the landfill under the various scenarios, and allows the user to explore the potential financial implications of these emissions by varying the assumptions about the carbon policy settings that will apply.

Much of this report is based on the results of using the model.

In addition to the model construction, the work involved with the project involved discussions with Council’s Environmental Sustainability Officer and tour of council facilities accepting organic waste.

The key questions and issues addressed in this report are:

1. What are Council’s current management practices for organics?
2. What practical scenarios can be envisaged for increasing organics recovery?
3. How cost-effective are these scenarios, and what are the financial and environmental costs and benefits associated with them?
4. What are the opportunities and risks for Councils in relation to greenhouse gas emissions from its Caroline landfill?

Box 1 Landfills and climate change

When organic waste decays in the absence of oxygen, as it does in a mature landfill, methane is generated. Methane is a potent greenhouse gas that produces 25 times as much warming effect per unit mass as carbon dioxide. Consequently, medium-sized and large landfills must report their emissions under the National Greenhouse and Energy Reporting System (NGERS). The NGERS applies a first-order decay model, which assumes that each type of waste decays at a predictable rate. Emissions occur for many decades after waste is deposited in the landfill.

2. The current status of waste management

This section of the report describes the CoMG’s current waste management practices, and the current quantities and composition of waste (as assumed for the modelling). Note that continuation of the current arrangements is the business-as-usual (BAU) scenario in the CoMG Organics Model.

2.1 Current waste management practices

CoMG currently provides the following opportunities for waste disposal:

- A weekly kerbside garbage collection service to households. This is used by virtually all households in the serviced areas.
- A fortnightly kerbside recycling collection service to households. This is also used by almost all households.
- A voluntary, fortnightly kerbside garden and food organics recovery service. This is currently used by in the order of 50% of households eligible for the service, but generally for garden waste.
- Drop-off waste disposal and recycling services at a transfer station, which is used by households and for smaller loads (up to 5 cubic m) of commercial and industrial (C&I) waste.
- A facility to receive unrecovered waste (the Caroline landfill). This site receives kerbside household garbage from CoMG, waste from the transfer station, large loads of commercial waste, and some waste from neighbouring municipalities. It is not open to small vehicles or the public. The Caroline landfill is purely a disposal site, with no resource recovery activity other than limited scavenging of items and removal of tyres by the compactor operator, and no recovery or flaring of methane.

Box 2 Good practice in kerbside waste systems

No universal concept exists of best practice in providing kerbside services for municipal waste. Good practice reflects settlement size, population density and other local factors. Common elements of good practice in Australia and overseas include:

- Effective community engagement to promote correct use of services to maximise recovery of recyclables and organics, and to minimise contamination of these streams.
- Regular comingled recyclables collection for residents and businesses using 240 or 360L bins.
- Regular and adequate organic waste collection for residents who generate significant quantities of organic waste and cannot manage it on-site, using 240L or 360L bins.
- Regular and adequate garbage collection using a standard bin size of 80L to 140L bins.
- Occasional hard waste collection services.
- On-going monitoring of contamination of recyclables and organics streams, with appropriate enforcement action where necessary.
- Periodic auditing of garbage, recyclables and organics streams to determine the effectiveness of programs.

2.2 Waste quantities

CoMG keeps records of quantities of landfilled waste and waste received at their transfer station. During 2012-13, council managed about:

- 20,000t of garbage at the Caroline landfill, including about 5,600t from its kerbside collections, 600t from the transfer station and 800t of contaminated recyclables
- 3,500t of organic waste, of which 2,400t was collected at the kerbside
- 2,300t of recyclables collected at the kerbside
- 3,600L of waste oil
- 190t of hard waste.

2.3 Waste composition

Composition of organic waste

An audit undertaken during 2012-13 indicates that more than 99% of the organic waste collected at the kerbside is garden waste and less than 1% is food waste.

Composition of waste to landfill

The CoMG has assessed the composition of domestic waste to landfill for reporting to Zero Waste South Australia (ZWSA), but not other waste types sent to landfill. The composition estimates presented here are mainly those included in the *National Greenhouse and Energy Reporting (Measurement) Determination 2008* as amended (NGER Determination). The NGER Determination values are based on national averages and so may not be accurate for the Caroline landfill. However, these are the values that must be applied in calculating the greenhouse gas emissions from the site, so they are highly relevant.

While Blue Environment has used the NGER Determination values in modelling the greenhouse gas emissions from the site, it has applied the results of the ZWSA audit reports in modelling how the different options for kerbside recovery affect organics diversion and recovery. This decision reflects that statutory need to apply the NGER Determination values and the likelihood that the ZWSA audit is likely to provide a more accurate representation of domestic garbage.

The assumed compositions of different materials streams used in NGER Determination and the CoMG Organics Model are shown in Figure 1.

Municipal solid waste (MSW) to landfill

Based on the NGER values, the organic component of municipal garbage is assumed to consist of:

- *Food organics* (35% by weight). Council audit data measured a considerably higher food waste content of 45%. However, the NGER composition used also includes hard waste and other types of municipal waste not collected from the kerbside. There is significant potential for reducing the quantity of this material going to landfill.
- *Garden organics* (16.5%). This is close to the audit value of 15% by weight. Achieving and maintaining higher levels of garden organics via the kerbside organics recovery service has potential to reduce the landfilled weight and greenhouse potential of household garbage.
- *Paper and cardboard* (13%). The CoMG audit found only about 9% by weight, even though CoMG offers kerbside recycling of paper and cardboard. There are opportunities to reduce the weight and greenhouse potential of garbage by promoting greater recycling of these materials.
- *Nappies* (4%), *textiles* (2%), *wood* (1%) and other *rubber and leather* (1%). There are currently limited opportunities to reduce these materials in household garbage. Timber and natural fibre textiles could potentially be recovered through the kerbside organics service.

Commercial and industrial (C&I) waste to landfill

The organic component of C&I stream consists of: food organics (21%); paper/cardboard (15%); wood (12%); garden organics (4%); organic sludge (2%) and rubber and leather textile (4%). In total 62% of C&I waste is bio-degradable and therefore has methane generating potential when landfilled.

Construction and demolition (C&D) waste to landfill

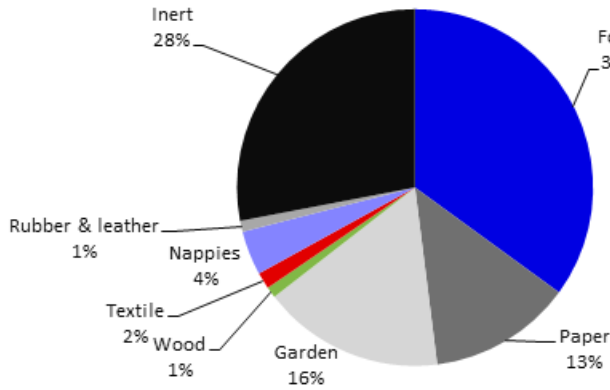
The C&D stream is largely inert (clean fill, rubble, soil), with lesser amounts of wood (6%), paper/cardboard (3%) and garden organics (2%).

Kerbside recycling

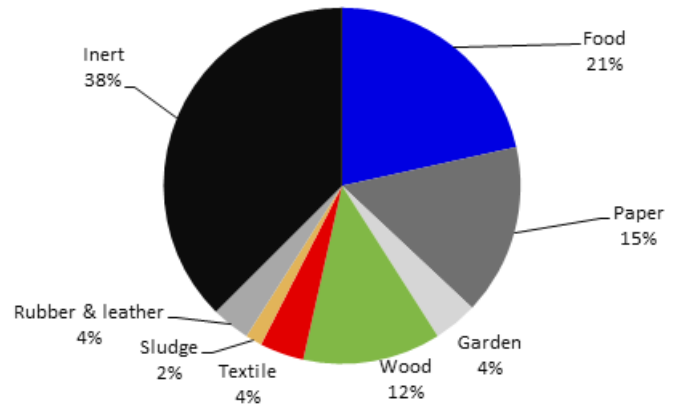
Council audit data indicates that the kerbside recycling stream (Figure 2) is mainly composed of paper/cardboard (61% by weight), with lesser amounts of recyclable containers (mainly plastics, 12%), glass (11%), metals (4%) and non-recyclable contaminants (12%). The diversion of paper and cardboard reduces greenhouse gas emissions from landfill. This does not affect the modelling of emissions profiles from landfill, but is worth recognising as a pre-existing CoMG achievement.

Figure 1: The assumed current composition of waste to landfill (also applies to the BAU scenario)

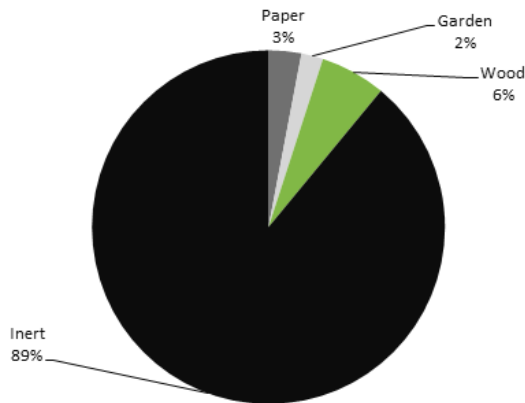
(a) MSW



(b) C&I

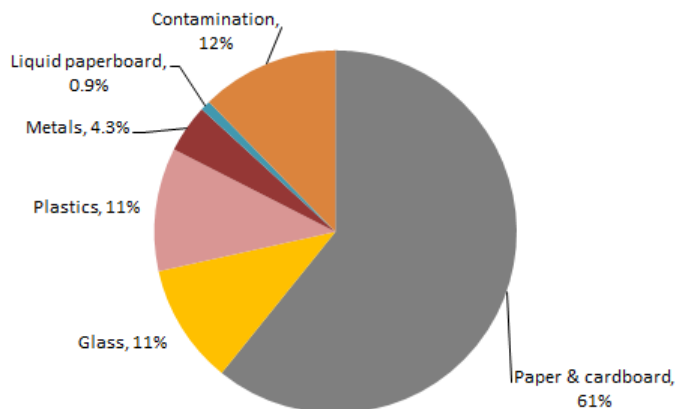


(b) C&D



Source: [The National Greenhouse and Energy \(Measurement\) Determination 2011](#)

Figure 2: Estimated composition of kerbside recyclables



Source:
http://www.epa.sa.gov.au/xstd_files/Waste/Report/kerbside.pdf

3. Introducing the City of Mount Gambier Organics Model

Blue Environment developed a model for assessing the financial implications of various organic waste management scenarios at the CoMG. Six scenarios are assessed as tabulated below. The key differences in the scenario relate to the extent of the organics service, the provision of kitchen caddies for food waste, and the frequency of the collection service for organics and garbage.

Table 1: Scenarios for organic waste management included in the City of Mount Gambier Organics Model

Scenario	Organic service				Garbage service	
	Availability	Bin size	Frequency	Food waste provision	Bin size	Frequency
1 Business-as-usual (BAU)	Optional	240L	Fortnightly	Allowed	140L	Weekly
2 Voluntary, kitchen caddies	Optional	240L	Fortnightly	Kitchen caddy & bags	140L	Weekly
3 Universal, garden	Universal	240L	Fortnightly	Allowed	140L	Weekly
4 Universal, food, high collection	Universal	240L	Weekly	Kitchen caddy & bags	140L	Weekly
5 Universal, food, medium collection	Universal	240L	Weekly	Kitchen caddy & bags	140L	Fortnightly
6 Universal, food, low collection	Universal	240L	Fortnightly	Kitchen caddy & bags	140L	Fortnightly

It is assumed that the quantity of waste projected per capita remains constant for each waste stream and local government area. Historic waste management data and demographic information were combined with ABS population projections to estimate future waste quantities. The quantities of C&I and C&D waste to landfill were also assumed to rise with population.

User interaction with the model all occurs through the 'Interface' worksheet. Cells that can be amended by the user are highlighted yellow. The modelling results are shown in adjacent cells, which are highlighted pink.

The calculations are carried out in relation to a given year, which the user can select. A range of parameters are applied in calculating the costs of the different scenarios. Default values are provided for these parameters but these can be amended by the user in the adjacent yellow cells. Some key parameter value settings are shown in Box 3.

The model assumes current waste streams to the Caroline landfill will continue, including waste from neighbouring municipalities using the site (Grant and Wattle Range). It also provides for municipal waste from Kingston, Naracoorte, Tatiara councils (SA) and Glenelg Shire (Vic) to be included or excluded by the user. The most significant

Box 3 Default settings for some key model parameters

1. The landfill stream comprises 45% by weight food organics and 15% garden organics.
2. The 50% of households using the current voluntary organics would rise to 80% with a universal service.
3. When a household receives an organics bin, they place in it an average of 150kg/year of garden waste currently managed on-site.
4. 10% of households currently manage organics on site. 35% of these would abandon on-site management if provided with a kerbside organics service.
5. Kitchen caddies and bio-bags add \$11/year (in 2014 \$ values) to direct service costs per participating household but result in 40-60% participation, depending on the collection frequencies.
6. The cost per bin lift is \$0.82, including transport to the waste facility. (The model provides for separate cost modelling of bin lifts and travel of full trucks to the waste facility, in the event this is needed in future.
7. Landfill disposal costs are \$50 per tonne. The gate fee of the compost facility is \$30.50 per tonne, but will rise to \$43 if food waste is widely included.

increases in landfilled waste are expected to occur if materials from other municipalities in the region are disposed of to the Caroline site.

The model includes a calculation of the carbon dioxide equivalent emissions from the landfill site under each scenario. This involves a complex set of calculations that take up the bulk of the model file size and calculating power. Various carbon policy scenarios can be selected in the Interface worksheet, including:

- no carbon price at any time
- carbon is priced from a year to be selected by the user, at a price trajectory equal to either:
 - the most recent Treasury projections
 - a nominated price (plus inflation) to be selected by the user
- credits are available from the Australian Government’s Emission Reduction Fund (its proposed replacement for the carbon price), at a value to be set by the user, for diversion of organic waste from landfill.

Box 4 NGERS and waste composition

The National Greenhouse and Energy Reporting (Measurement) Determination sets out the methods to be used for reporting greenhouse gas emissions from waste. It allows several approaches for determining the composition of waste to landfill, including use of waste audits or default values. However, only one method can be used – if waste audits are to be used they must apply to all waste inputs including commercial wastes and municipal waste from other councils.

The model applies the default waste mix values given in the NGERS Determination.

4. Modelling results

The model compares the financial cost of the six selected scenarios for organic waste management under a particular set of assumed parameter values. However, it is designed to be interactive – it allows the user to ‘play’ with parameter values in order to test the sensitivity of the results within realistic ranges.

This section of the report presents modelling results with parameter values set at the default levels, and given for the assessment year 2014-15. It also considers the sensitivity of the results to changes in selected parameter values. Blue Environment encourages the CoMG to interact with the model rather than to rely wholly on these reported results.

The key assumptions and outputs of the organics processing component of the model are summarised in Table 2. The overall model outputs are shown in Table 3, including carbon costs if carbon pricing were not repealed. Figures 3 to 5 show these results graphically. The ‘cost of carbon’ is therefore included in the results.

The following observations encompass the tabulated and graphed results, and also consider the effects of changing parameter values (sensitivity analysis) and the assumed carbon policy settings.

4.1 Overall results based on the default parameter values

Key modelling suggests that:

1. Because CoMG already has a voluntary garden and food organics recovery service in place, the opportunities to further reduce organics and greenhouse gas emissions and liabilities through the organics service are relatively modest. However, some systems will be more effective and cost-effective than others.
2. More aggressive promotion of food organics using the current voluntary system (Scenario 2) is likely to be more effective in reducing organics to landfill than adopting a universal garden organics service without aggressive food recovery (Scenario 3).
3. Expanding to universal system will bring to the kerb larger volumes of ‘additional’ garden organics streams that are currently managed on site.
4. Universal organics services with more aggressive promotion of food organics recovery (Scenarios 4, 5, and 6) will significantly reduce organics to landfill, but will increase processing costs.
5. The number of collections per year has a dominant impact on costs.
6. Only Scenario 6 (universal garden and food organics with fortnightly collection of both organics and garbage) is likely reduce costs relative to the current system – and then only slightly. All other service options are likely to increase costs. The increase under Scenario 2 is small.
7. A weekly organics collection services would markedly increase costs and is not recommended unless the residual garbage collections service can be reduced to a fortnightly service. The option that does so (Scenario 5) could be expected to deliver the greatest diversion from landfill.
8. CoMG would need to start reporting under the NGRS sometime between 2057 and 2063, and continue until a few years after closure between 2079 and 2083. The emission curves of the different scenarios do not differ greatly.

Table 2: Key assumptions and model outputs of the CoMG kerbside organics service scenarios, based on default parameter values, excluding carbon costs

	Units	Sc. 1	Sc. 2	Sc. 3	Sc. 4	Sc. 5	Sc. 6
Organics system		Optional	Optional	Universal	Universal	Universal	Universal
Kitchen caddy?		No	Yes	No	Yes	Yes	Yes
Collection frequency – organics	lifts/yr	26	26	26	52	52	26
Collection frequency – garbage		52	52	52	52	26	26
Households regularly using the organics service – proportion		50%	50%	80%	80%	80%	80%
Proportion of garden waste that users transfer from garbage bin to organics bin	%	90%	90%	80%	80%	80%	80%
Proportion of food waste that users transfer from garbage bin to organics bin		0.1%	60%	0.1%	40%	50%	40%
Cost per bin lift (including bin purchase) and transport to the waste facility		\$0.82	\$0.82	\$0.82	\$0.82	\$0.82	\$0.82
Cost per household per year of kitchen caddies, bio-bags etc.	\$		\$11		\$11	\$11	\$11
Cost of composting a tonne of organic material		\$31	\$31	\$43	\$43	\$43	\$43
Cost of landfilling a tonne of municipal waste		\$50	\$50	\$50	\$50	\$50	\$50
Garden waste previously managed on-site that new users put in their organics bin ¹	kg/hh/yr			150	150	150	150
Food waste previously managed on-site that new users put in their organics bin ¹				6	6	6	6
Garden waste previously put in the garbage bin that new users put in their organics bin ¹				30	30	30	30
Food waste previously put in the garbage bin that new users put in their organics bin ¹				99	66	83	66
Garden waste diverted from the garbage to the organics bin	t/yr			180	180	180	180
Food waste diverted from the garbage to the organics bin			105		72	89	72
Proportion of material in the garbage bin diverted to the organics bin	%		10%	2%	12%	15%	12%
Proportion of this diverted material that is food waste			100%	0%	69%	74%	69%
Total organic waste processed	t/yr	4,057	4,746	4,762	5,517	5,691	5,517
Total waste to landfill		6,737	6,086	6,621	5,926	5,753	5,926
Average landfilled garbage per household	kg/hh/yr	515	465	506	453	439	453
Cost of collecting & transporting organics		\$140	\$212	\$223	\$562	\$562	\$339
Cost of collecting & transporting garbage		\$558	\$558	\$558	\$558	\$279	\$279
Cost of organics processing	\$000s/yr	\$124	\$145	\$205	\$237	\$245	\$237
Cost of garbage disposal		\$337	\$304	\$331	\$296	\$288	\$296
Cost of organics processing and garbage disposal		\$461	\$449	\$536	\$534	\$532	\$534

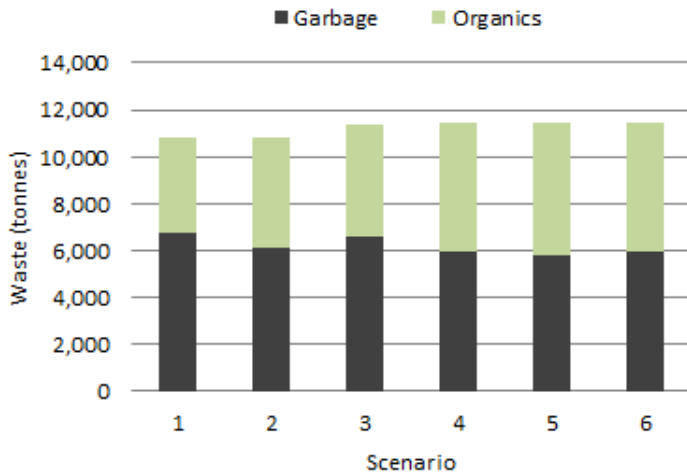
¹ See Section 4.1, item 3.

Table 3: Key model results for the assessment year 2014-15 based on default parameter values and assuming carbon pricing remains in place

			Sc. 1	Sc. 2	Sc. 3	Sc. 4	Sc. 5	Sc. 6
COST PER YEAR (\$000s)	CoMG garbage	Collection, transport & disposal	\$895	\$863	\$889	\$855	\$567	\$575
		Landfill carbon costs for CoMG MSW	\$45	\$42	\$45	\$42	\$40	\$42
	CoMG organics	Collection, transport & processing	\$263	\$356	\$428	\$799	\$807	\$576
	CoMG garbage and organics		\$1,203	\$1,261	\$1,362	\$1,695	\$1,414	\$1,193
Savings relative to BAU				-\$58	-\$159	-\$492	-\$211	\$10
COST PER HOUSEHOLD PER YEAR	CoMG garbage		\$72	\$69	\$71	\$68	\$46	\$47
	CoMG organics		\$20	\$27	\$33	\$61	\$62	\$44
	CoMG garbage and organics		\$92	\$96	\$104	\$129	\$108	\$91
	Savings relative to BAU				-\$4.43	-\$12.14	-\$37.59	-\$16.08
COST PER TONNE	Savings relative to BAU			\$0.09	\$1.36	\$0.61	\$0.21	-\$0.01
	Landfill carbon costs	MSW	\$3.70	\$2.50	\$3.40	\$2.30	\$1.90	\$2.30
		C&I	\$4.10	\$2.90	\$3.80	\$2.70	\$2.20	\$2.70
		C&D	\$0.80	\$0.60	\$0.80	\$0.60	\$0.50	\$0.60
KEY LANDFILL DATES	First year of NGERs carbon liability		2057	2061	2058	2062	2064	2062
	Year of landfill closure		2079	2082	2080	2083	2083	2083
OTHER INFO	Waste landfilled (kilotonnes)		16.7	16.1	16.6	15.9	15.7	15.9
	CoMG MSW landfilled (kilotonnes)		6.7	6.1	6.6	5.9	5.8	5.9
	Whole decay life emissions from CoMG MSW deposited this year (kt CO ₂ -e)		8.0	7.3	8.0	7.3	7.9	7.1
	Recovery rate ²		49%	54%	50%	55%	56%	55%

² Assuming no change in the proportion of waste recycled in any of the scenarios (i.e. the only differences are in relation to organic waste).

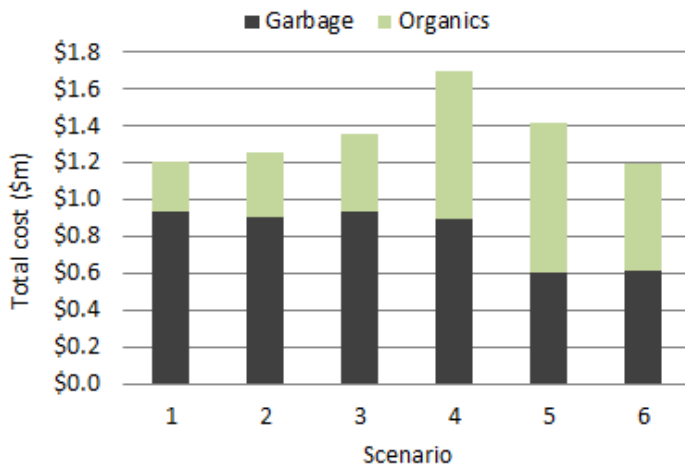
Figure 3: Estimated quantities of City of Mount Gambier kerbside garbage and organic waste recovered under the different scenarios (for 2013-14, using the default parameter values)



Scenarios

- 1 Business-as-usual (BAU)
- 2 Voluntary, kitchen caddies
- 3 Universal, garden
- 4 Universal, food, high collection
- 5 Universal, food, medium collection
- 6 Universal, food, low collection

Figure 4: Estimated costs of managing City of Mount Gambier kerbside garbage and organic waste under the different scenarios (for 2013-14, using the default parameter values)

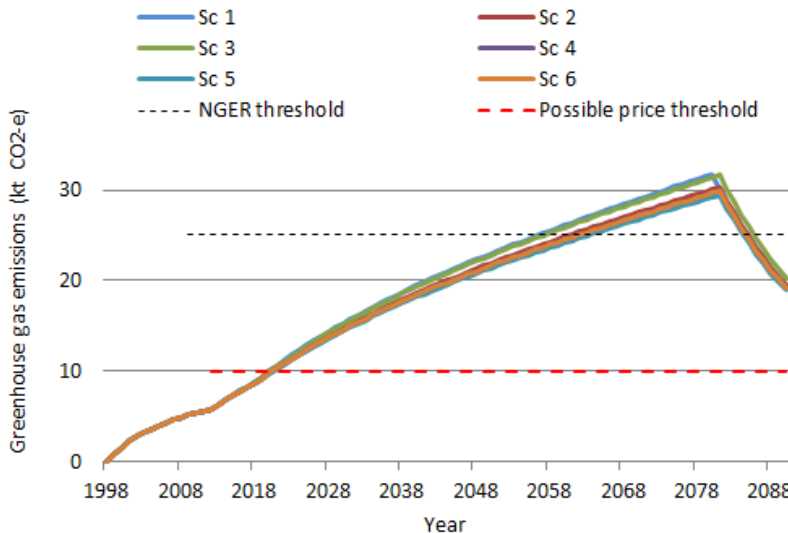


Scenarios

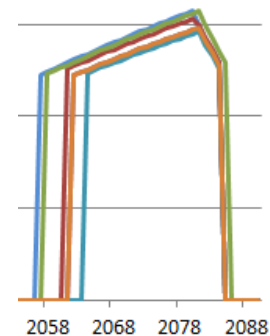
- 1 Business-as-usual (BAU)
- 2 Voluntary, kitchen caddies
- 3 Universal, garden
- 4 Universal, food, high collection
- 5 Universal, food, medium collection
- 6 Universal, food, low collection

Figure 5: Estimated greenhouse emissions from the Caroline landfill under the different scenarios (assuming no waste received from Kingston, Naracoorte, Tatiara councils or Glenelg Shire)

(a) Total emissions



(b) Emissions liable under NGRS



4.2 Sensitivity analysis on the overall results

Blue Environment investigated the effect of varying parameter values within a reasonable range. This sensitivity analysis suggested that the relative costs of the scenarios are not strongly sensitive to changes in parameter values. However, there are some slight sensitivities to:

1. The price of composting and landfill. It would be worth confirming that the composting gate fee when food waste is included would increase by 40% (from \$30.50 to \$43.00).
2. The cost of kitchen caddies and bags. A \$1 increase in the annual cost of these increases costs per participating household by a similar amount and net costs per all households by \$0.50-0.80/household/year depending on whether the service is voluntary or universal.
3. The quantities of ‘additional’ garden and food organics that enters the formal waste stream when a kerbside service is adopted.
4. The assumed proportions of food and garden waste currently in garbage bins.

None of these are as influential, within realistic assumption ranges, as the cost of collections. As an illustration to make Scenario 6 (low collection) more expensive than Scenario 5 (medium collection) when other default parameter values are held constant:

- The cost per household per year for kitchen caddies and bags would need to be \$32, rather than the default of \$11. This is unlikely – the cost of biobags has been falling rather than increasing.
- The average quantity of ‘additional’ garden waste would need to reach almost 1500 kg/household/year, rather than the default of 150 kg. This is highly unlikely.

4.3 Carbon costs and benefits

The model was used to explore the carbon costs and benefits of the different scenarios using the different policy settings and prices. It was found that:

1. In all realistic settings of the parameter values, including the default model settings, landfill carbon costs are a small component of total costs of waste collection and disposal and do not affect the overall relative costs of the six scenarios.
2. If a carbon price exists at some point during the next few decades, accepting waste from other councils now is likely to increase future carbon liabilities. In percentage terms, the increase could be significant. This is because receipt of the additional tonnes brings forward the day the landfill emissions exceed the liability threshold (assumed to remain at the current 25 kt CO₂-e) and delays the day the emissions subsequently fall below this threshold. This effect is illustrated in Table 4.

Table 4: Carbon costs of CoMG municipal waste deposited in 2014-15, under business-as-usual

MSW received from	Waste landfilled (kilotonnes)	Carbon costs (\$000s)	First year the liability threshold is exceeded
CoMG, DC Grant, Wattle Range	16.7	\$45	2057
Kingston + CoMG, DC Grant, Wattle Range	17.4	\$57	2054
Naracoorte + CoMG, DC Grant, Wattle Range	19.3	\$97	2047
Tatiara + CoMG, DC Grant, Wattle Range	18.7	\$79	2050
Glenelg + CoMG, DC Grant, Wattle Range	22.8	\$163	2038
All seven councils	28.1	\$192	2031

Based on the BAU scenario, default parameter values, no carbon price repeal and Treasury carbon price projections.

3. Landfill carbon costs do not vary markedly between the different scenarios. The NGRS Determination assumes a single default value for the composition of MSW so savings arise only through reduced tonnages sent to landfill³.
4. If the carbon price is not repealed, CoMG should consider imposing a carbon price on waste to landfill from next year. Although the site is not currently liable, the modelling suggests that it will become liable in the future. Emissions from all waste deposited subsequent to July 2012 are subject to the carbon price.
5. A method may be developed in the near future to enable the carbon credits to be generated by diverting organic waste from landfill, and thereby avoiding methane emissions. These credits could then potentially be sold into the Emission Reduction Fund, which is set to replace carbon pricing. The potential income for CoMG under each scenario is as shown in Table 5. These figures ignore transaction costs and are based on the assumptions⁴ that:
 - there would be no payment for organic waste diversion that is currently occurring
 - all organic waste processed is counted as diverted from landfill
 - the crediting calculation assumes all gas generated from the landfill is emitted to the atmosphere
 - the value is \$5 per t CO₂-e.

Table 5: Potential value of carbon credits from diversion of organic waste from landfill (2014-15 assessment year)

Scenario	Value of carbon credits (\$000s)
2 Voluntary, kitchen caddies	\$29
3 Universal, garden	\$4
4 Universal, food, high collection	\$33
5 Universal, food, medium collection	\$41
6 Universal, food, low collection	\$33

³ NGRS reporters can use their own waste composition data in place of the default, but only if they can provide adequate data for each waste stream – MSW (including non-kerbside collections), C&I and C&D. This is onerous. The authors are unaware of any landfills that have used this approach.

⁴ Any or all of these assumptions could be incorrect – at the time of writing no methods have yet been finalised for obtaining credits under the Emission Reduction Fund.

5. Discussion and recommendations

The modelling and other analysis undertaken by Blue Environment suggest that practical opportunities exist for the CoMG to reduce organic waste to landfill. The CoMG does not have the economies of scale needed for high-tech approaches such as advanced waste technologies or waste sorting. Instead, low-technology and low-cost options should be pursued.

5.1 Model findings

The preferred scenarios

The model shows that collection frequency is the most important influence in the cost of different arrangements for managing organic waste. The best alternatives to the BAU scenario appear to be either Scenario 2 (provision of kitchen caddies and biobags to those who want them) or Scenario 5 (establishment of a universal, weekly organics service combined with fortnightly garbage collection).

Scenario 2 is easier to establish and run, cheaper, and is likely to result in a high quality waste stream – which may mean the processing price does not go up. Scenario 5 is more difficult and expensive to establish and run, and is likely to result in an increased volume of waste. However, it should result in a higher recovery rate. Establishment of Scenario 2 with the potential to move later to Scenario 5 would appear to be a safe and appropriate approach.

Based on the model, Scenario 6 produces the best results – a high recovery rate at low cost. However, a shift to fortnightly collection of both garbage and organics in a universal system would be a major jump from the present approach and may not be politically and practically acceptable. Blue Environment is unaware of other municipalities using this approach. A week-on week-off arrangement for both streams would be logistically optimal but could lead to very high contamination rates. Scenario 6 may be an option for later, once a more readily accepted universal option has been bedded down.

Carbon costs

The model indicates that likely carbon costs should not be a dominant factor in deciding on what organics waste management options to pursue. The emission differences between the scenarios are small.

Acceptance of waste from other local governments could affect carbon costs by bringing forward and slightly extending the period during which the Caroline landfill exceeds the 25 kt CO₂-e reporting schedule. Accepting waste from other areas will also bring forward the closure date, potentially shortening the remaining life by about 20 years. These are important considerations for the CoMG in considering acceptance of additional municipality waste streams.

5.2 Reliance on the current organics processor

The CoMG has convenient access to a local low-cost, yet high quality, composting operation⁵. Higher organics processing costs would reduce the competitiveness of organics recovery. The cost of open windrow organic processing at sites without the current operators' large supply of forestry residues is around \$65 per tonne. The CoMG should consider this the likely cost should access to the current operator cease.

⁵ So inexpensive is this composting facility that organic waste from Blue Environment's project manager's property at the foot of Mount Macedon in Victoria was transported over 400km to this site until the recent regulated closure of this route.

5.3 Education to promote recycling and limit contamination

Effective community engagement and performance monitoring is a vital aspect of good waste management. Often more than half of the garbage bin contains materials that could be recovered through existing recycling and organics recovery services. Some useful actions are discussed below.

Clear and unambiguous communication.

A degree of contamination occurs because residents are unsure what to place in which bins, and how to present materials. Common contaminants of recycling systems include non-recyclable materials (ceramics and some plastics and glass) and recyclables in bags (operators of materials recovery facilities will generally not open bagged materials). Common contaminants of organics services are non-degradable garden wastes and organics in bags. Some councils have found that inviting food waste to be placed in organics bins can attract high levels of food packaging. Bin stickers, fridge magnets, web-based and mailed communications and local media promotions can be helpful.

Contamination monitoring, enforcement and education

An effective program is needed to identify and caution those who misuse systems, and to penalise repeat offenders. Penalties may range from non-collection of bin, bin confiscation or a fine. Operators at the organics receipt site should be able to identify loads that have high contamination, and the collection vehicles that delivered them. The vehicles in turn can be traced back to collection areas, and these can be targeted for closer monitoring. Requiring the involvement of collection contractors is usually a good idea. Use of closed circuit TV mounted on collection vehicles to inspect bin contents is common, and some systems can photograph and log bin contents to allow 'traceability'. An appropriate enforcement measure is one written warning followed by a penalty action for any repeat offence within a 12 month period.

A number of councils have had successful programs that identify and target individuals or demographic groups associated with poor waste management.

Use of local print and electronic media

Mount Gambier has the advantage of a relatively concentrated media market, with many residents use local print and electronic media as a key source of information. Useful media strategies can include:

- Regular placement of advertising promoting waste reduction, greater recycling and organics diversion and correct use of systems.
- Regular media releases about the benefits and performance of recycling and organics recovery services.
- High profile reporting of penalty actions taken against those misusing recycling and organics recovery services.
- High profile reporting of people being rewarded for correct use of systems. Some council have adopted 'bin lotto' reward systems where randomly selected households found to have no contamination of recycling or organics services receive gift vouchers or other rewards.
- Promotion of the message that good recycling and organics recovery are now the 'norm' for community waste management. It can be effective to stress that most people recycle well and those who do not place a cost burden on the whole community.

Monitoring the effectiveness of behaviour change programs

It is often difficult to determine how effective community engagement programs have been. Good information sources can be:

- materials recovery facilities and organics centres regarding contamination levels
- periodic bin audits – those that ‘bag and tag’ all bins from randomly selected households allow more accurate determination of different behaviours across the community than aggregated waste audits
- community surveys – these can be used to confirm whether messages are being ‘heard’ and acted on widely, and identify the extent to which an entrenched under-performing demographic persists.

5.4 Reducing household organic waste

CoMG could promote reduction in organics in households waste through ‘conserver’ behaviour such as: more efficient purchasing, storage and preparation of food; low-waste gardening; and reducing paper waste through greater use of electronic media (on-line and e-publications) and ‘no junk mail’ signage. On-site management of compostable organics could also reduce the quantities of organics in garbage and kerbside organics, with direct cost-savings to council and the community through reduced disposal and processing gate fees.

Provision of convenient kerbside organics service works against the objective of reducing the quantity of materials in the waste management system, as it makes it easier for households to ‘dispose’ of garden and food organics.

The extent to which such strategies can effectively reduce waste on an on-going basis is not well known. The modelling undertaken by Blue Environment conservatively assumes that waste generation per household will not significantly change.

5.5 Reducing and diverting non-household organic waste

The quantities of privately collected or managed C&I and C&D waste received at the Caroline landfill depends on economic activity, price signals and opportunities for alternative management. The model anticipates the quantities of these wastes sent to landfill will grow with population, but a greater proportion of waste could be recovered if it becomes economically viable or more convenient to do so. Landfill pricing incentives and the provision of resource recovery opportunities could help recover more of these wastes.

One relatively low cost option would be to provide a hardstand ‘dump and sort’ area at the Caroline landfill where trucks thought to contain materials suitable for recovery could be asked to deposit their loads for inspection and sorting. Typically waste would be deposited to a depth of 0.5 to 1m and picked over by hand, using a front-end loader, or both. This would typically take 15-20 minutes. Provision would need to be made for the storage of recyclables, which could include metals and similar as well as organics. A trial could be organised, with inspection by the organics processing contractor to confirm the value of the accumulated materials.

The CoMG may wish to consider the option of diverting street sweepings from landfill in consultation with the organics processor. The challenges of doing so would focus on glass and plastic contamination – oily residues and rubber tend to disappear in the compost process. Glass shards are difficult to remove and it may be better to generate a low grade product rather than invest in cleaning this waste stream. Most street sweepings go to landfill, sometimes as cover material.

5.6 Preparing for NGERs liability

The model analysis focuses on potential carbon costs under NGERs, showing that costs are relatively small in the context of organics management. Emissions are expected to exceed the NGERs liability threshold for a short period during the landfill life, and this means that accepting waste from neighbouring councils could significantly increase the carbon penalties, albeit from a low base.

It is not certain that NGERs liability will arise, even if current reporting requirements do not change. There may be opportunities to reduce reportable emissions – see Section 5.7.

At present, Council’s waste acceptance procedures do not match those required under NGERs, which require classification into MSW, C&I, C&D or ‘homogenous waste’. The classification method can involve use of invoices, measurement or reasonable estimates⁶. Usually, each truck would be classified into one of the relevant categories based on the predominant waste load. If, when NGERs liability occurs, Council is unable to verify the composition of waste deposited in the past, then default factors will need to be used. The current NGERs default factors for South Australia are: MSW 36%; C&I waste 19%; C&D waste 45%.

5.7 Other methods for reducing emissions

The focus on NGERs modelling means that some methods for reducing emissions are not well covered. Reducing the organic content of waste, for example, has no impact on NGERs modelling of emissions per tonne because default composition values are applied⁷.

One option for reducing emissions is to use passive oxidation of methane through biofilters. This technique has proven to be effective in oxidising methane. A method is likely to become available in the near future for generating carbon credits from this technique, which can potentially be sold into the Emission Reduction Fund.

Blue Environment does not consider differential landfill pricing of landfill inputs based on organic content to be an effective way to reduce emissions. It would be too difficult to police and administer such a system, and anyway reliance on NGER default composition values effectively means that reducing waste tonnages is the only way to reduce emissions. In this sense, diverting a cubic metre of concrete has three times the calculated carbon benefit as diverting a cubic metre of garden waste.

5.8 Recommendations

6. Consider establishing a food organics recovery service, including kitchen caddies and bio-bags, for current users of the organics service (Scenario 2). This approach provides the service to those who feel they need it most, and will allow a system to be bedded down before any expansion to encompass less enthusiastic residents. Participation and diversion rates tend to be higher and contamination levels lower with voluntary participation. Council should consider the potential for

⁶ If South Australia were to follow other states in establishing reporting requirements in these categories, the data resulting from those requirements would need to be used.

⁷ This is not a major source of ‘inaccuracy’ – adjustment of the model to take into account the estimated actual composition values would only slightly change the calculated emissions. This is because of the relationship between the methane generation potentials (L_0) of the organic wastes that are actually being subtracted; and the average MSW that the NGERs effectively assumes is being subtracted. The L_0 of garden waste is 1.33 t CO₂-e, which is coincidentally also the L_0 of NGERs default MSW, which means it makes no difference whether or not the composition is adjusted to show a lower proportion of garden waste. The L_0 of food waste is 1.59 t CO₂-e, some 33% higher than that of NGERs default MSW. If the model took account of the actual proportion of food waste, calculated emissions per tonne would fall – but not by much.

later expanding to a universal service with weekly collection, combined with fortnightly garbage collection (Scenario 5).

7. Consider trialling a dump and sort area at the Caroline landfill to recover recyclable materials from commercial waste streams.
8. In determining whether or not to accept municipal waste from neighbouring councils, consider the impact on landfill life and potential carbon costs.
9. Once the in-progress method for generating carbon credits by passive oxidation of methane is finalised, consider establishing such a passive system at the Caroline landfill.
10. If the Australian Government fails to repeal carbon pricing, consider establishing a carbon price on waste to landfill now to cover future liabilities when site emissions exceed the NGERs threshold.

WORK IN PROGRESS SCHEDULE

As at 30th June, 2018

Draft Schedule (pending MET approval)

Acc. No.	Description	Amount \$	Description	Responsibility
	Operating			
	Nil	0		
	Capital			
7300.4013	Staff Vehicles - No 126 Tourism Division	34,000	Tender completed and purchase order raised prior to 30/06/2018. Timing issue.	Nick
7320.4044	Trucks - No 24	66,000	Tender completed and purchase order raised prior to 30/06/2018. Timing issue.	Nick
7320.4045	Trucks - No 25	75,000	Tender completed and purchase order raised prior to 30/06/2018. Timing issue.	Nick
7320.4059	Trucks - No 362 Spraying Utility (Parks & Gardens)	38,000	Tender completed and purchase order raised prior to 30/06/2018. Timing issue.	Nick
7400.4116	Sundry Plant - No 76 Mower	31,000	Tender completed and purchase order raised prior to 30/06/2018. Timing issue.	Nick
7400.4130	Sundry Plant - Mobile Tourism Van	131,000		Judy
7460.4401	Office Equipment - General	13,500	Plan Printer \$12K & Depot Office Furniture \$1.5k)	Nick
7460.4407	Office Equipment - Information Technology	43,000	Projector Screens. Quotes completed and purchase order raised prior to 30/06/2018. Timing Issue.	Pamela
7470.4601	Library Books	12,000	Blue Cloud. To make up difference between amounts ordered in June 2018 but not yet arrived.	Barbara
7500.5002	Civic Centre	50,000	One Customer Counter. Tender completed, contract in process (under review).	Pamela
7560.5161	Other Community Buildings/Structures	20,000	Main Corner Show Controller.	Barbara
7620.5305	Carpark Resurfacing	24,000	Commitments of \$18k made prior to 30/06/2018. Timing issue.	Nick
7640.5401	City Hall Re-development	10,000	Commercial Kitchen - benchtops not included in last tender.	Barbara
7660.5601	Tourism - Lady Nelson	14,500	Digital Wifi	Judy/Nick/Pamela
7665.5651	Street Tree Program	12,000	Ordered prior to 30/06/2018 but not yet received. Supplier issue.	Nick
7665.5652	Energy Efficient & Renewable energy projects	28,000	as per Aaron Izzard.	Barbara
7670.5704	Eucalypt Dr Materials Recovery	241,000	As per Daryl Morgan.	Nick
7670.5705	Waste Transfer Centre - Capital Projects	5,500	Weighbridge Software. Waiting on provider to complete works. Already paid \$30,837.54	Nick
7680.5803	Crater Lakes Area - upgrades	5,000	Crater Lakes new equipment shed - electrical works completed after 30/06/2018.	Nick
7800.0999	Stormwater/Drainage	20,000	Bridges Street.	Nick
7830.1999	Footpaths	6,000	Rail Trail remainder.	Nick
7900.3999	Roads Sealed	201,000	Doughty Street - R2R \$39k, Tollner Rd \$18k, Generic Boundary Roads \$119k, Ferrers St Carpark \$18k, public Artworks Ripley Arcade \$7k	Nick/Barbara
8400.8401	Carinya Gardens	28,000	Spoil Trailer \$11k, lowering trailer \$17k. Items ordered prior to 30/06/2018. Waiting on Fabrication to be completed.	Judy
TOTAL EXPENDITURE		1,108,500		

Comparison to last year
reduction in WIP rollover

1,314,000
- 205,500

Gambier West Deli

326a Commercial Street West
Mount Gambier
S.A 5290
Ph: 0887 253204
M: 0417 877 928

4th June 2018

Dear Derek,

As the Proprietor of the Gambier West Deli, I am writing to you to request a 15 minute "Timed Parking Zone" to be implemented for the parking spaces directly in front of my business.

Workers from surrounding businesses park directly in front of the deli & their cars remain there all day restricting potential customers from being able to park.

I hope the Council will take this under consideration as this situation is affecting my business growth.

Sincerely,

Andrea Hann
Business Owner

TRAFFIC IMPACT STATEMENT

15 Minute Parking Zone Commercial Street West

Part A – Traffic Management

It is the view of the undersigned that the installation of a 15 Minute Parking Zone in Commercial Street West Northern Side) will not be detrimental to traffic management in the area.

Part B – Road Safety Effects

It is anticipated that the proposal will not have any negative impacts on road safety.

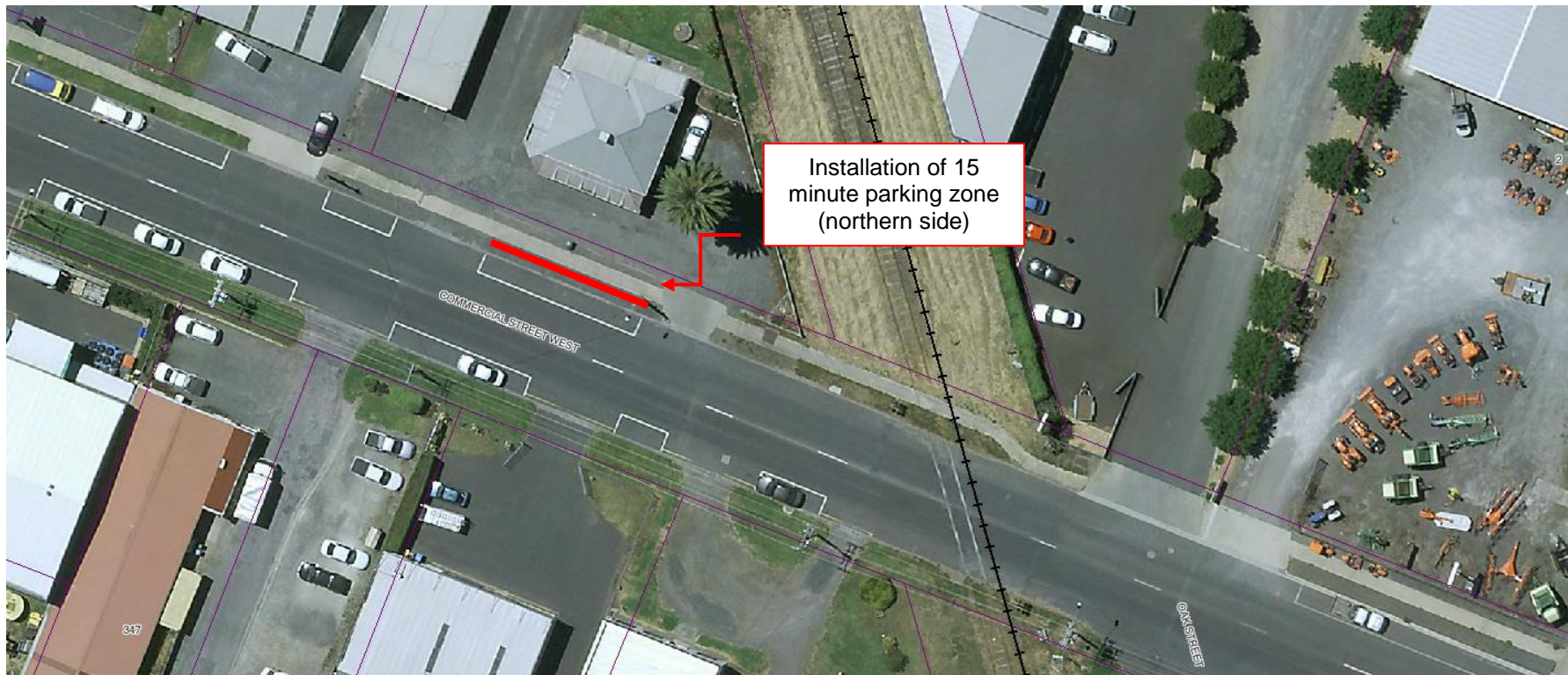
Conclusion

In the opinion of the undersigned, the installation of a 15 Minute Parking zone in Commercial Street West will not have negative impacts on traffic management or road safety and is therefore deemed appropriate for the area.

.....
Nick SERLE
GENERAL MANAGER - CITY INFRASTRUCTURE

28 August 2018

15 Minute Parking Zone – Commercial Street West (northern side)



22 Aug 2018

Border Watch, Mt Gambier SA

Author: Sandra Morello • Section: General News • Article Type: News Item
 Audience : 5,246 • Page: 3 • Printed size: 659.00cm² • Market: SA • Country: Australia
 ASR: AUD 821 • words: 728 • Item ID: 998419978



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Page 1 of 3

Shelter plea rejected

Grant council declines animal welfare league funds increase as new and improved pound facility revealed



SANDRA MORELLO

sandra@tbw.com.au

THE long-term sustainability of the district's charity animal shelter has been delivered a major blow with Grant District Council rejecting a plea for additional operating funds.

Elected members on Monday night voted not to bump up a \$12,000 allocation to the embattled South East Animal Welfare League this financial year.

League proponents have formally requested an additional \$100,000 collectively from both Grant council and its City Council counterpart.

Ahead of Monday's decision, league representatives warned the shelter - which gives a temporary home to more than 200 dogs and 140 cats per year - may have to close in the future.

The decision comes amid council building a new and larger dog compound at its Mount Gambier headquarters, which is expected to hold dogs for up to 48 hours.

The compound is nearing completion and will have three separate cages to hold wandering pooches.

Council deputy chief executive officer Jane Fetherstonhaugh told the council meeting there had been a downward trend in the number of dogs at the league.

She said a significant

factor in the reduction was the use of social media in identifying roaming dogs.

Another factor was more than 75pc of dogs in the Grant district have been microchipped, which stemmed from new dog and cat laws.

"If they are microchipped, dogs do not go to the pound. They get scanned and go back to the owner," Ms

Fetherstonhaugh explained.

She suggested council should let the current financial agreement "run its course" this financial year and for the newly elected council to make the decision moving forward.

"There has been a fairly large decline in animal numbers at the shelter ... last financial year there was only 33 (Grant) council dogs," Ms Fetherstonhaugh said.

She said this equated to around \$467 per dog.

Ms Fetherstonhaugh said the organisation did have money in reserve to get it through the financial year.

Adding to the debate, Cr Shirley Little argued council should not commit to a new funding arrangement given it was just weeks away from being in caretaker mode due to the upcoming local government elections.

"In my opinion, we really need to let the current

contract run its course," Cr Little said.

"By June 2019, we would know how many dogs and

cats have come in due to the microchipping."

Meanwhile, Cr Gillian Clayfield questioned whether the league's expansion plans were viable given the decreasing number of animals taken to the shelter.

League president Natalie Zwar yesterday described council's decision as "disappointing" and a setback for the shelter.

But she said a bigger setback would be if Mount Gambier City Council also rejected its request for additional funds given the majority of animals came from within the city boundary.

"This would be a bigger blow to us ... I do not think councillors realise the long-term effects if the shelter closed," Ms Zwar said.

She questioned the costs to council if they had to pay staff to clean cages and feed animals and raised concerns more animals would be euthanised.

Conceding animal numbers had levelled at the

facility, she said they had not dramatically declined.

Ms Zwar thanked the community for donations,



including food, that had been pouring into the facility, which was battling growing operational costs.

While the closure of the facility in the long-term remained a possibility, she said proponents were committed to keeping it operational.

“We will not be making any rash decisions at this time,” said Ms Zwar, who explained the organisation had cash reserves to keep it afloat until June.

She said proponents of the

shelter would have to look “outside the box” to raise money for its operational costs.

The league is being hit with rising costs, including cat litter, veterinary care for injured and ill animals, along with desexing and microchipping.

Mount Gambier City Council is yet to make a decision.



NEW INFRASTRUCTURE: The new dog pound being assembled at the Grant District Council depot.



22 Aug 2018

Border Watch, Mt Gambier SA

Author: Sandra Morello • Section: General News • Article Type: News Item
Audience : 5,246 • Page: 3 • Printed size: 659.00cm² • Market: SA • Country: Australia
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Page 3 of 3



EXPANDED FACILITIES:
Grant District Council environmental services director Leith McEvoy and community ranger Dale Millar show the dog pound being assembled at its depot in Mount Gambier. The facility will replace a number of smaller cages that temporarily house roaming dogs. If the owner cannot be located, dogs will be transferred to the animal league.
Picture: SANDRA MORELLO



To: Mount Gambier City Council Date: 6 August 2018

Attention: Dr. Judy Nagy,
General Manager City Growth

Subject: Request for additional information re a funding request

From: South East Animal Welfare League, Inc. - Secretary, Annie O'Connor

Preamble

South East Animal Welfare League, Inc. (SEAWL) is an Incorporated Association. SEAWL has no association with the Animal Welfare League of South Australia, or any other like organisation, and is a separate entity in its own right. SEAWL has a registered ABN and is GST compliant. SEAWL is a gift deductible charity registered under the ACNC. SEAWL is wholly managed by a Board of members each of who, in their own right, are volunteers to SEAWL.

The Board itself must comply with –

- the rules of the Associations Incorporation Act and regulations made under that Act; and,
- the SEAWL Constitution.

The objects and purposes of (SEAWL) the Association are as follows:

- (a) To promote and improve the welfare of animals generally;
- (b) To give temporary shelter and food to lost and/or abandoned cats and dogs.
- (c) To endeavour by sale or other approved means to find good homes for dogs and cats;
- (d) To ensure a merciful and painless death for those animals which may be deemed necessary to destroy;
- (e) To co-operate with all persons, associations or bodies corporate to ensure compliance with any animal related law, policy or regulation which is or is incidental to the objects of the Association;
- (f) To maintain a Management Committee (the Board) that attains the objects of the Association;
- (g) To do all things necessary including raising funds, producing promotional literature and encouraging dissemination of information to the community in order to promote the objects of the Association;
- (h) To do all other things that may be necessary to give effect to the objects of the Association.

Our Reply follows:-

1. Audited financial reports for the last three years up to and including 2017/2018.



The last three audited financial reports are attached to the email carrying this reply document.

***As an addendum please note that wages shown in 2017 includes the program Work for the Dole wages, for which SEAWL was reimbursed.

WFD \$36,280.94 = total Income.

WFD \$36,520.08 = total Expenses.

(WFD wages = \$17,966.14; WFD Expenses = \$18,553.94)

2. Details about the number of animals received and the outcomes for the same for the last three years.

Three spreadsheets of Dogs and Cats statistics for the years 2015, 2016 and 2017 are attached to the email carrying this reply document.

In addition, numbers are listed below:-

<u>Jan - Dec 2015</u>	<u>Jan - Dec 2016</u>	<u>Jan - Dec 2017</u>
258 dogs in (74) from City Council 153 rehomed 85 reclaimed 37 euthanised	299 dogs in (154) from City Council 113 rehomed 149 reclaimed 60 euthanised	219 dogs in (66 from City Council) 113 rehomed 80 reclaimed 23 euthanised
140 cats in 96 rehomed 9 euthanised	133 cats in 99 rehomed 34 euthanised	142 cats in 128 rehomed 10 euthanised

3. On a weekly basis, how many volunteers do you have rostered and for what tasks?

The number of volunteers weekly fluctuates for a myriad of reasons - sickness, personal commitments, away from Mount Gambier, etc. Volunteer hours tallied (for a 2 month period) and multiplied by 6 equates to an estimation of 2,544 hours per annum.

The tasks volunteers undertake are -

- * cleaning kennels and cat enclosures, and disposing of animal waste
- * mowing/gardening
- * maintenance of equipment and structures
- * exercising dogs
- * socialisation of dogs and cats
- * administrative duties including telephone answering
- * washing and drying of animal bed linen
- * grooming of animals
- * health checks of animals

- * assisting with medical treatment (parvo vaccinating, worming, de-fleaing)
- * collection of goods received into donation bins at various locations
- * conveying animals to and from vets
- * transporting cats to and from SEAWL to Petbarn (we have an external partnership with Petbarn for display of cats/kittens which are ready for adoption); and transporting cats to and from foster carers
- * sorting of donations received at our premises and also of those received into donation bins
- * feeding animals morning and afternoon
- * assisting with fundraising
- * assisting SEAWL at various community events
- * liaising with the public who visit our premises
- * liaising with visiting school children on excursion with their school
- * ensuring each animal receives human love.

4. Details of SEAWL Board membership and changes over the last three years.

- Our Constitution dictates that SEAWL must have at least five (5) Board members but not less than three (3) Board members.
- A Board member must be a member who is 18 years or over.
- Board members must be elected to the Management Committee (Board) at an annual general meeting or appointed under clause 31 of the Constitution.
- The Board holds a General Meeting once per month on the 3rd Monday of each month.
- The Board can form sub-committees, of which at least one person must be a Board member and the others, members of SEAWL.
- SEAWL has a membership base at a cost of \$10 per annum per member. Each member is entitled to vote at an AGM.
- The financial year of the Association is 1 January to 31 December.
- The Board holds the following positions – President, 1st Vice President, 2nd Vice President, Secretary, Treasurer, and Public Officer and Board members.
- Board members for the last three years are –

2016	2017	2018
<u>President:</u> Lesley Brumby <u>Vice President:</u> Katrina Miller <u>Vice President:</u> Natalie Zwar <u>Secretary:</u> Lesley Brumby <u>Treasurer:</u> Natalie Zwar Committee: Chris Lawrence Nick Kidman Kate Rolston Peter Worrell Sonya Davies	<u>President:</u> Lesley Brumby <u>Vice President:</u> Katrina Miller <u>Vice President:</u> Natalie Zwar <u>Secretary:</u> Annie O'Connor <u>Treasurer:</u> Natalie Zwar Committee: Chris Lawrence Nick Kidman Sonya Davies Trevor Twilley	<u>President:</u> Natalie Zwar <u>Vice President:</u> Trevor Twilley <u>Vice President :</u> Lesley Brumby <u>Secretary:</u> Annie O'Connor <u>Treasurer:</u> Natalie Zwar Committee: Roslyn Taylor Kylie Crowhurst Chris Lawrence

SEAWL Board members volunteer their time freely to ensure the efficient and effective running of SEAWL, and besides holding monthly 2 - 3 hour meetings, conservatively, the SEAWL Board members contribute well over 6000 voluntary hours a year through meetings (Board and staff), performance management, financial management, secretarial management, promoting SEAWL, holding community events, management of land and buildings, future planning, applying for grants, attending to e-mails, etc.

5. The impact of microchipping on the number of animals SEAWL received last year.

1) Studies are showing that micro chipped dogs are 2.5 times more likely to be returned to their homes than their un-chipped counterparts. Stray cats with microchips are 20 times more likely to make it back to their families.

2) Unlike collars and tags, a microchip is a permanent method of electronic identification and the benefits of micro chipping are being seen at SEAWL as staff reunites stray pets with their families regularly.

3) Last year (2017) saw SEAWL microchip 194 Cats and Dogs, at a total cost of \$2871.20 (\$14.80 per microchip.)

4) Implanting a microchip has minimal impact upon the animals with a fine needle inserting a chip the size of a grain of rice. The actual injection is over within a matter of seconds, only causing minimal discomfort.

5) At SEAWL's request to a veterinarian, particularly anxious animals can have the chip implanted when they are under sedation for de-sexing. This is all a small price to pay for the offsetting benefit of being returned home sooner should they become lost.

6) SEAWL staff feels the 10 minute procedure explaining the micro chipping to owners and then chipping the animal itself is time well spent. Not only does it make future identification far easier but it also creates a fundraising opportunity with the average sale of a procedure in 2017 bringing in \$38.50, allowing for a profit of \$23.70 per service.

7) One can then only surmise that local councils must find the increase of micro chipping dogs and cats to be greatly beneficial. Reuniting lost animals is now easier than ever, seeing owners notified and their pets returned home faster and far more cost effectively than in previous years.

6. The role of fundraising within SEAWL business model to sustain operations.

Refer to the excel spreadsheet attachment to the email carrying this reply document, and titled 'SEAWL Fundraising Activities 2015 – 2017'.



If it was not for the significant effort from SEAWL and the SEAWL fundraising sub-committee generating some \$50,000 per annum, SEAWL's operating cost would be significantly in further deficit.

Despite an exorbitant amount of time and effort from SEAWL Board, staff and members, together with the fundraising subcommittee, these efforts do not guarantee a level of financial income to ensure the long term sustainability of SEAWL. The impact of the current economic environment (low increase in salaries) and high cost of living means there is little spare cash in the community for donating to charitable organisations such as SEAWL.

In the event that SEAWL has a guaranteed level of annual financial income, predominantly from the City of Mount Gambier Council and the District Council of Grant that covers the majority of our two most costly expenses, being wages and veterinary expenses, then SEAWL could ensure its long term sustainability into the future.

Please contact the undersigned if you require further information.

NB. I wish to acknowledge the assistance of fellow Board members for their input into this substantiation document.

With kind regards,
Annie O'Connor

Annie O'Connor
Secretary



South East Animal Welfare League

Home Phone 08 8723 3283

Mobile 0407 665 538

Facebook <https://www.facebook.com/pages/South-East-Animal-Welfare-League-Mount-Gambier/321202035471>

South East Animal Welfare League

ABN: 24 452 839 591

Office Phone: (08) 8723 9133 **Email:** seawlsa@gmail.com

Web: www.seawl.org.au

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC
PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2017

	2017
Income	
O - Adoptions-Dog	29,249.38
O - Adoptions-Cat	16,622.75
O - Foster Care Cats Kittens	13.61
O - Grant - District Council of Grant	11,879.68
O - Grant - City of Mount Gambier	29,699.34
O - Memberships	84.55
O - Micro Chip	1,450.02
O - Owner admitted fees	3,080.42
O - Pound Income	9,828.75
F - BBQs	289.00
F - Chocolate Sales	1,500.00
F - Community Lottery	650.00
F - Donated Goods Received	5,150.32
F - Donations	32,100.63
F - Donation Boxes	4,213.20
F - Films	1,346.90
F - Fundraising	3,069.27
F - Memorial Wall Plaques	145.45
F - Other	36.36
F - Paws Walk	2,608.55
F - Raffles	2,162.75
F - Sponsorships	5,586.34
F - Xmas Market	854.55
R - Redevelopment Income	454.54
W - Work for Dole - Funding	36,280.94
Total Income	198,357.30
Less Expenses	
O - Accounting fees	4,822.75
O - Advertising and Marketing	494.07
O - Bank charges	856.24
O - Bookkeeping Fees	9,402.30
O - Cleaning & Rubbish Removal	5,609.68
O - Consumables Cat	6,173.70
O - Consumables Dog	315.90
O - Depreciation	6,177.58
O - Donated goods less than \$1,000	691.00
O - Electricity & gas	3,249.17
O - Equipment	1,491.18
O - Fees/Licences/Levies	327.90
O - Freight	222.62
O - Insurance	3,580.60
O - Internet	435.84
O - Annual Leave Movement	1,261.91

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC

PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2017

	2017
Less Expenses (cont)	
O - Long Service Leave Movement	-201.66
O - Legal Fees	962.40
O - Micro chips	3,540.08
O - Motor Vehicle - Fuel	1,113.56
O - Motor Vehicle - R&M	316.73
O - Motor Vehicle - Registration	681.00
O - MYOB Subs	531.78
O - Office supplies	54.50
O - Postage & courier	120.90
O - Printing & stationery	2,461.76
O - Rates & Taxes	164.25
O - Repairs & maintenance	1,860.47
O - Sundry expenses	438.47
O - Superannuation expense	7,052.65
O - Telephone	3,646.40
O - Till Shortage	130.50
O - Training Expenses	90.00
O - Vermin Control	170.70
O - Veterinary Services-Dogs	25,420.30
O - Veterinary Services-Cats	22,926.41
O - Veterinary Services-Euthanasia	1,359.98
O - Volunteer Expenses	876.36
O - Volunteer Expenses - Fuel	2,275.00
O - Wages & salaries	78,977.95
O - Work cover insurance	1,558.95
O - Work Health and Safety	778.32
F - Fundraising Expenses-Shelter	1,171.60
F - BBQs	301.88
F - Chocolate Sales	1,132.78
F - Community Lottery	600.00
F - Film Nights	913.62
F - Paws Walk	60.00
W - Work for Dole- Dog Park - Expenses	172.73
W - Work For Dole-Memorial Wall- Expenses	2,809.40
W - Work For Dole-Walking Path Expenses	15,571.81
O - Staff Uniforms	103.59
Total Expenses	<u>225,257.61</u>
Operating Profit	<u>(26,900.31)</u>
Plus Other Income	
Interest and Dividend income	7,011.34
Total Other Income	<u>7,011.34</u>
Less Other Expenses	
Registration/Impound Fee Clearing account	1,256.70
Total Other Expenses	<u>1,256.70</u>
Net Loss	<u>(21,145.67)</u>

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC
PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2017

	2017
Income	
O - Adoptions-Dog	29,249.38
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F - Community Lottery	650.00
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F - Donations	32,100.63
F - Donation Boxes	4,213.20
F - Films	1,346.90
F - Fundraising	3,069.27
F - Memorial Wall Plaques	145.45
F - Other	36.36
F - Paws Walk	2,608.55
F - Raffles	2,162.75
F - Sponsorships	5,586.34
F - Xmas Market	854.55
R - Redevelopment Income	454.54
W - Work for Dole - Funding	36,280.94
Total Income	<u>198,357.30</u>
Less Expenses	
O - Accounting fees	4,822.75
O - Advertising and Marketing	494.07
O - Bank charges	856.24
O - Bookkeeping Fees	9,402.30
O - Cleaning & Rubbish Removal	5,609.68
O - Consumables Cat	6,173.70
O - Consumables Dog	315.90
O - Depreciation	6,177.58
O - Donated goods less than \$1,000	691.00
O - Electricity & gas	3,249.17
O - Equipment	1,491.18
O - Fees/Licences/Levies	327.90
O - Freight	222.62
O - Insurance	3,580.60
O - Internet	435.84
O - Annual Leave Movement	1,261.91

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC**PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2017**

	2017
Less Expenses (cont)	
O - Long Service Leave Movement	-201.66
O - Legal Fees	962.40
O - Micro chips	3,540.08
O - Motor Vehicle - Fuel	1,113.56
O - Motor Vehicle - R&M	316.73
O - Motor Vehicle - Registration	681.00
O - MYOB Subs	531.78
O - Office supplies	54.50
O - Postage & courier	120.90
O - Printing & stationery	2,461.76
O - Rates & Taxes	164.25
O - Repairs & maintenance	1,860.47
O - Sundry expenses	438.47
O - Superannuation expense	7,052.65
O - Telephone	3,646.40
O - Till Shortage	130.50
O - Training Expenses	90.00
O - Vermin Control	170.70
O - Veterinary Services-Dogs	25,420.30
O - Veterinary Services-Cats	22,926.41
O - Veterinary Services-Euthanasia	1,359.98
O - Volunteer Expenses	876.36
O - Volunteer Expenses - Fuel	2,275.00
O - Wages & salaries	78,977.95
O - Work cover insurance	1,558.95
O - Work Health and Safety	778.32
F - Fundraising Expenses-Shelter	1,171.60
F - BBQs	301.88
F - Chocolate Sales	1,132.78
F - Community Lottery	600.00
F - Film Nights	913.62
F - Paws Walk	60.00
W - Work for Dole- Dog Park - Expenses	172.73
W - Work For Dole-Memorial Wall- Expenses	2,809.40
W - Work For Dole-Walking Path Expenses	15,571.81
O - Staff Uniforms	103.59
Total Expenses	225,257.61
Operating Profit	(26,900.31)
Plus Other Income	
Interest income	7,011.34
Total Other Income	7,011.34
Less Other Expenses	
Registration/Impound Fee Clearing account	1,256.70
Total Other Expenses	1,256.70
Net Loss	(21,145.67)

BALANCE SHEET
SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA
AS AT 31 DECEMBER 2017

Assets

Current Assets	2017
Bendigo Bank Main Account	10,392.38
Bendigo Bank Visa Card Account	10.26
Redevelopment Account	188,634.15
Load and Go Account	74.22
Petty cash	(22.35)
Float	400.00
Accounts Receivable	22,241.80
Bendigo Bank 148641236	40,000.00
Bendigo Bank 148641319	25,000.00
Bendigo Bank 148300585	31,674.07
Bendigo Bank 148641368	42,015.07
ANZ Banking Group - 142 shares	4,081.08
BHP Billiton - 178 shares	5,262.86
National Australia Bank Ltd - 169 shares	4,997.33
Westpac Banking Group - 158 shares	4,953.30
CYBG - 42 shares	243.18
South 32 - 178 shares	621.22
	<u>380,578.57</u>

Fixed Assets

Land and Buildings at Valuation (based on CIV)	112,000.00
Building Improvements work in progress	22,456.86
Electricity/Mains Connection	10,302.60
Less: Amortisation	(10,003.68)
Cattery Improvements	570.96
Less: Accumulated Depreciation	(109.05)
Dog Wash Improvements	3,530.00
Less Accumulated Depreciation	(588.01)
Furniture/Fittings at Cost	2,227.73
Less: Accumulated Depreciation	(1,460.61)
Plant & equipment	65,175.91
Less: Accumulated Depreciation	(34,531.18)
	<u>169,571.53</u>
Total Assets	<u>550,150.10</u>

Liability

Current Liabilities	
Accounts payable	9,552.82
Annual Leave provision	1,261.91
GST collected	3,634.77
GST Paid	(3,539.13)
PAYG Withholding	2,917.37
Superannuation payable	1,375.90
Long Service Leave Provision	291.23
Total Liabilities	<u>15,494.87</u>

Net Assets

534,655.23

Equity

Land and Buildings	54,500.00
Listed Equities Movement	16,538.29
Retained earnings	484,762.61
Current year earnings	(21,145.67)
Total Equity	<u>534,655.23</u>

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC.
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER 2017

Note 1: Summary of Significant Accounting Policies

The Financial Statements are special purpose financial statements prepared in order to satisfy the financial reporting requirements of the Associations Incorporation Act (SA). The Committee has determined that the Association is not a reporting entity.

The financial statements have been prepared on an accrual basis and are based on historical costs and do not take into account changing money values or, except where stated specifically, current valuations of non-current assets.

The following significant accounting policies, which are consistent with the previous period unless stated otherwise, have been adopted in the preparation of these financial statements.

Property, Plant and Equipment (PPE)

Each class of property, plant and equipment are carried at cost or fair values less, where applicable any accumulated depreciation.

Property

Freehold land and buildings are measured on the fair value basis, being the amount for which an asset could be exchanged between knowledgeable willing parties in an arm's length transaction. The Committee has adopted the Capital Value per the 2015/2016 District Council of Grant rates notice as being the fair value of the property.

Plant and Equipment

Plant and equipment are measured on a cost basis.

The carrying amount of plant and equipment is reviewed annually by the Committee to ensure it is not in excess of the recoverable amount from these assets. The recoverable amount is assessed on the basis of the expected net cash flows which will be received from the assets employment and subsequent disposal. The expected net cash flows have not been discounted to their present values in determining recoverable amounts.

The depreciable amount of all Property plant and Equipment is depreciated over the useful life of the assets to the association commencing from the time the asset is held ready for use.

Employee Entitlements

Provision is made for the association's liability for employee benefits arising from services rendered by employees to the end of the reporting period. Employee provisions have been measured at the amounts expected to be paid when the liability is settled.

Revenue

Revenue from the sale of the goods is recognised when the goods are delivered to customers. Revenue is measured at the fair value of the consideration received or receivable. Grants are recognised as revenue when the organisation gains control of the underlying assets.

Goods and Services Tax (GST)

As the association is not required to be registered for GST, the GST paid is recognised as part of the cost of the acquisition of the assets are part of an item of expense and/or income.

**SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC.
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER 2017**

Note 1: Summary of Significant Accounting Policies (cont.)

Listed Shares

Shares in listed entities are reported at their closing market valuation on the Australian Stock Exchange (ASX) at balance date.

Comparative Figures

Given the change in the allocation of income and expenses in MYOB during the year, prior year comparative financial information has not been included in the Financial Statements.

Note 2: Related Party Transactions

There were no transactions between members of the Committee and the entity during the financial year.

Note 3: Events subsequent to Balance Sheet Date

The Committee are not aware of any events subsequent to reporting date which would effect these Audited Statements.

Note 4: Contingent Liabilities

The Committee is not aware of any contingent liabilities of the Association either at balance date or at the date of this report.

**SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC.
STATEMENT BY MEMBERS OF THE COMMITTEE**

The Committee has determined that the Association is not a reporting entity and that this special purpose financial report should be prepared in accordance with the accounting policies as outlined in Note 1 to the financial Statements

In the opinion of the Committee the financial report:

- 1 Presents a true and fair view of the financial position of South East Animal Welfare League of South Australia Inc. as at 31 December 2017 and its performance for the year ended on that date
- 2 At the date of this Statement, there are reasonable grounds to believe that South East Animal Welfare League of South Australia Inc. will be able to pay its debts as and when

This Statement is made in accordance with the resolution of the Committee and is signed for and on behalf of the Committee and is signed in accordance with subs 60.15(2) of the Australian Charities and Not-for-profits Commission Regulation 2013.

President L. Brnby.

Member [Signature] Treasurer [Signature]

Dated this 15th Day of April 2018.

Warrnambool
257 Timor Street
P.O. Box 217
Warrnambool VIC 3280
Tel: 03 5564 0555
Fax: 03 5564 0500
Ausdoc DX: 28026

Camperdown
142 Manifold Street
Camperdown VIC 3260
Tel: 03 5557 0333

Colac
73 Gellibrand Street
Colac VIC 3250
Tel: 03 5231 1527

Hamilton
50 Thompson Street
Hamilton VIC 3300
Tel: 03 5551 3111

Mount Gambier
9 Wehl Street South
Mount Gambier SA 5290
Tel: 08 8724 0399

Casterton
72 Henty Street
Casterton VIC 3311
Tel: 03 5581 1000

Mortlake
108 Dunlop Street
Mortlake VIC 3272
Tel: 03 5599 2244

Port Fairy
62 Sackville Street
Port Fairy VIC 3284
Tel: 03 5568 2823

Terang
82A High Street
Terang VIC 3264
Tel: 03 5592 2020

Timboon
6 Main Street
Timboon VIC 3268
Tel: 03 5598 3466

INDEPENDENT AUDITOR'S REPORT TO THE MEMBERS OF SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC.

Report on the Audit of the Financial Report

We have Audited the financial report of South East Animal Welfare League of South Australia Inc., which comprises the Balance Sheet as at 31 December, 2017, the Profit and Loss statement for the year then ended, and notes to the financial statements, including a summary of significant accounting policies, and the Committee's declaration.

In our opinion the financial report of South East Animal Welfare League of South Australia Inc, is in accordance with Division 60 of the *Australian Charities and Not-for-Profits Commission Act 2012* and the *Associations Incorporation Act (SA) 1985*, including:

- a. giving a true and fair view of the South East Animal Welfare League of South Australia Inc.'s financial position as at 31 December, 2017, of its financial performance and its cash flows for the year ended in accordance with the accounting policies described in Note 1; and
- b. complying with Australian Accounting Standards to the extent described in Note 1, and Division 60 of the *Australian Charities and Not-for-profits Commission Regulation 2013* and the requirements of the *Associations Incorporation Act (SA) 1985*.

Basis for Qualified Opinion

Income - As it is common for Associations of this type, it is not practicable for the Committee to maintain an effective system of internal control over all sources of income prior to its receipt, nor have we been provided with adequate assurance that all financial transactions have been recorded through records provided to us. Accordingly, our Audit in relation to income was limited to amounts recorded in the accounting records of the entity.

We conducted our Audit in accordance with Australian Auditing Standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the *Audit of the Financial Report* section of our report. We are independent of the South East Animal Welfare League of South Australia Inc., in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Committee's *APES 110 Code of Ethics for Professional Accountants* (the Code) that are relevant to our Audit of the financial report in Australia. We have also fulfilled our other ethical responsibilities in accordance with the Code.

We believe that the Audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Emphasis of Matter - Basis of Accounting

We draw attention to Note 1 to the financial report, which describes the basis of accounting. The financial report has been prepared for the purpose of fulfilling the South East Animal Welfare League of South Australia Inc.'s financial reporting responsibilities under the ACNC Act and the Associations Incorporation Act (SA) 1985. As a result, the financial report may not be suitable for another purpose. Our opinion is not modified in respect of this matter.

Responsibility of the Committee and Those Charged with Governance for the Financial Report

The Committee of the South East Animal Welfare League of South Australia Inc., are responsible for the preparation of the financial report that gives a true and fair view and have determined that the basis of preparation described in Note 1 to the financial report is appropriate to meet the requirements of the Associations Incorporation Act (SA) 1985 and the ACNC Act and the needs of the members. The Committee's responsibility also includes such internal control as the Committee determine is necessary to enable the preparation of a financial report that gives a true and fair view and is free from material misstatement, whether due to fraud or error.

In preparing the financial report, the Committee is responsible for assessing the South East Animal Welfare League of South Australia Inc.'s ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the Committee either intend to liquidate the South East Animal Welfare League of South Australia Inc., or to cease operations, or have no realistic alternative but to do so.

Auditor's Responsibilities for the Audit of the Financial Report

Our objectives are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an Auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an Audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the financial report.

As part of an Audit in accordance with Australian Auditing Standards, we exercise professional judgement and maintain professional scepticism throughout the Audit. We also:

- Identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform Audit procedures responsive to those risks, and obtain Audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- Obtain an understanding of internal control relevant to the Audit in order to design Audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the South East Animal Welfare League of South Australia Inc.'s internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Committee.
- Conclude on the appropriateness of the Committee's use of the going concern basis of accounting and, based on the Audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the South East Animal Welfare League of South Australia Inc.'s ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our Auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the Audit evidence obtained up to the date of our Auditor's report. However, future events or conditions may cause the South East Animal Welfare League of South Australia Inc., to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the Audit and significant Audit findings, including any significant deficiencies in internal control that we identify during our Audit.



FELICITY MELICAN
PRINCIPAL

Dated this 20 April, 2018

257 Timor Street
Warrnambool VIC 3280

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC**PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2016**

	2016
Income	
O - Adoptions-Dog	29,576.35
O - Adoptions-Cat	15,415.25
O - EFT Fees Recovered	66.00
O - Grants-Rotary Club	1,400.00
O - Grant - District Council of Grant	11,298.36
O - Grant - City of Mount Gambier	43,521.90
O - Grant - Volunteer	2,800.00
O - Grants-Other	5,140.00
O - Memberships	100.00
O - Micro Chip	820.60
O - Owner admitted fees	2,809.80
O - Pound Income	18,722.80
O - Trap Hire	0.00
F - Badge Days	710.55
F - BBQs	487.95
F - Chocolate Sales	2,750.00
F - Community Lottery	1,060.00
F - Donations	34,233.57
F - Donation Boxes	3,993.75
F - Films	395.00
F - Fundraising	3,102.55
F - Other	36.00
F - Paws Walk	3,567.50
F - Photography Fundraising	719.00
F - Raffles	852.60
F - Sponsorships	8,390.00
R - Redevelopment Income	11,301.30
W - Work for Dole - Funding	56,048.93
Total Income	<u>259,319.76</u>
Less Expenses	
O - Accounting fees	4,034.00
O - Advertising and Marketing	2,350.98
O - Bank charges	689.87
O - Bookkeeping Fees	7,434.72
O - Card Purchase Fees	6.95
O - Cleaning & Rubbish Removal	5,322.21
O - Consumables Cat	2,626.55
O - Consumables Dog	1,180.48
O - Consulting Fees	816.75
O - Depreciation	6,037.84
O - Electricity & gas	3,007.89
O - Equipment	1,589.68

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC

PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2016

	2016
Less Expenses (cont)	
O - Fees/Licences/Levies	29.00
O - Gifts	277.35
O - Insurance	3,479.03
O - Interest paid	8.30
O - Internet	440.65
O - Legal Fees	2,028.45
O - Micro chips	1,769.85
O - Motor Vehicle - Fuel	1,159.23
O - Motor Vehicle - R&M	494.25
O - Motor Vehicle - Registration	660.00
O - MYOB Subs	525.00
O - Office supplies	95.27
O - Postage & courier	623.20
O - Printing & stationery	4,088.79
O - Rates & Taxes	245.40
O - Repairs & maintenance	3,901.45
O - Shelter Activity Based Expenses	71.71
O - Sundry expenses	944.40
O - Superannuation expense	6,395.38
O - Telephone	2,305.19
O - Till Shortage	271.23
O - Training Expenses	566.99
O - Vermin Control	256.25
O - Veterinary Services-Dogs	28,556.67
O - Veterinary Services-Cats	20,813.36
O - Veterinary Services-Euthanasia	3,332.87
O - Volunteer Expenses	981.11
O - Volunteer Expenses - Fuel	2,940.00
O - Volunteer Expenses - Other	290.02
O - Wages & salaries	71,719.13
O - Wages Reimbursed by Workcover	(803.94)
O - Work cover insurance	1,110.30
O - Work Health and Safety	236.25
F - Fundraising Expenses-Shelter	158.86
F - BBQs	290.67
F - Chocolate Sales	1,552.66
F - Community Lottery	540.00
F - Film Nights	1,342.85
F - Paws Walk	2,084.15
O - Website Development	305.00
W - Work for Dole Expenses	14,427.27
W - Work for Dole- Dog Park - Expenses	15,099.25
W - Work For Dole-Memorial Wall- Expenses	18,422.07
O - Staff Uniforms	656.30
Total Expenses	249,789.14
Operating Profit	9,530.62

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC

PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2016

	2016
Plus Other Income	
Interest income	<u>7,337.81</u>
Total Other Income	<u>7,337.81</u>
Less Other Expenses	
Registration/Impound Fee Clearing account	<u>(483.55)</u>
Total Other Expenses	<u>(483.55)</u>
Net Profit	<u>17,351.98</u>

BALANCE SHEET
SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA
AS AT 31 DECEMBER 2016

Assets

Current Assets

	2016
Bendigo Bank Main Account	27,007.15
Bendigo Bank Visa Card Account	591.89
Redevelopment Account	196,051.91
Load and Go Account	99.92
PayPal	233.07
Petty cash	49.65
Float	400.00
Accounts Receivable	1,000.00
Bendigo Bank 148641236	40,000.00
Bendigo Bank 148641277	25,207.96
Bendigo Bank 148641319	25,000.00
Bendigo Bank 148300585	30,860.56
Bendigo Bank 148641368	40,951.81
ANZ Banking Group - 142 shares	4,319.64
BHP Billiton - 178 shares	4,460.08
National Australia Bank Ltd - 169 shares	5,183.23
Westpac Banking Group - 158 shares	5,150.80
CYBG - 42 shares	202.44
South 32 - 178 shares	489.50

407,259.61

Fixed Assets

Land and Buildings at Valuation (based on CIV)	112,000.00
Building Improvements work in progress	10,456.41
Electricity/Mains Connection	10,302.60
Less: Amortisation	(8,973.42)
Cattery Improvements	570.96
Less: Accumulated Depreciation	(57.66)
Dog Wash Improvements	3,530.00
Less Accumulated Depreciation	(261.12)
Furniture/Fittings at Cost	2,227.73
Less: Accumulated Depreciation	(1,307.86)
Plant & equipment	59,322.50
Less: Accumulated Depreciation	(29,914.89)

157,895.25

Total Assets

565,154.86

Liability

Current Liabilities

Accounts payable	3,804.85
PAYG withholdings payable	3,304.37
Superannuation payable	2,105.13
Long Service Leave Provision	492.89

Total Liabilities

9,707.24

Net Assets

555,447.62

Equity

Land and Buildings	54,500.00
Listed Equities Movement	16,185.01
Retained earnings	467,410.63
Current year earnings	17,351.98

Total Equity

555,447.62

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER 2016

Note 1: Summary of Significant Accounting Policies

The Financial Statements are special purpose financial statements prepared in order to satisfy the financial reporting requirements of the Associations Incorporation Act (SA). The Committee has determined that the Association is not a reporting entity.

The financial statements have been prepared on an accrual basis and are based on historical costs and do not take into account changing money values or, except where stated specifically, current valuations of non-current assets.

The following significant accounting policies, which are consistent with the previous period unless stated otherwise, have been adopted in the preparation of these financial statements.

Property, Plant and Equipment (PPE)

Each class of property, plant and equipment are carried at cost or fair values less, where applicable any accumulated depreciation.

Property

Freehold land and buildings are measured on the fair value basis, being the amount for which an asset could be exchanged between knowledgeable willing parties in an arm's length transaction. The Committee has adopted the Capital Value per the 2015/2016 District Council of Grant rates notice as being the fair value of the property.

Plant and Equipment

Plant and equipment are measured on a cost basis.

The carrying amount of plant and equipment is reviewed annually by the Committee to ensure it is not in excess of the recoverable amount from these assets. The recoverable amount is assessed on the basis of the expected net cash flows which will be received from the assets employment and subsequent disposal. The expected net cash flows have not been discounted to their present values in determining recoverable amounts.

The depreciable amount of all Property plant and Equipment is depreciated over the useful life of the assets to the association commencing from the time the asset is held ready for use.

Employee Entitlements

Provision is made for the association's liability for employee benefits arising from services rendered by employees to the end of the reporting period. Employee provisions have been measured at the amounts expected to be paid when the liability is settled.

Revenue

Revenue from the sale of the goods is recognised when the goods are delivered to customers. Revenue is measured at the fair value of the consideration received or receivable. Grants are recognised as revenue when the organisation gains control of the underlying assets.

Goods and Services Tax (GST)

As the association is not required to be registered for GST, the GST paid is recognised as part of the cost of the acquisition of the assets are part of an item of expense and/or income.

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER 2016

Note 1: Summary of Significant Accounting Policies (cont.)

Comparative Figures

Given the change in the allocation of income and expenses in MYOB during the year, prior year comparative financial information has not been included in the Financial Statements.

Note 2: Related Party Transactions

There were no transactions between members of the Committee and the entity during the financial year.

Note 3: Events subsequent to Balance Sheet Date

The Committee are not aware of any events subsequent to reporting date which would effect these Audited Statements.

Note 4: Contingent Liabilities

The Committee is not aware of any contingent liabilities of the Association either at balance date or at the date of this report.

**SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC
STATEMENT BY MEMBERS OF THE COMMITTEE**

The Committee has determined that the association is not a reporting entity and that this special purpose financial report should be prepared in accordance with the accounting policies as outlined in Note 1 to the financial Statements

In the opinion of the Committee the financial report:

- 1 Presents a true and fair view of the financial position of South East Animal Welfare League of South Australia Inc. as at 31 December 2016 and its performance for the year ended on that date

- 2 At the date of this Statement, there are reasonable grounds to believe that South East Animal Welfare League of South Australia Inc. will be able to pay its debts as and when they fall due.

This Statement is made in accordance with the resolution of the Committee and is signed for and on behalf of the members by:

President _____

Member _____

Dated this Day of February 2017.

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC**PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2015**

	2015	2014
Income		
4-2110 Dog Adoptions	41,414.65	30,061.40
4-2120 Cat Adoptions	18,846.50	11,821.00
4-2130 Trap Hire	20.00	90.00
4-2140 Owner admitted fees	2,557.00	4,608.50
4-2150 Merchandise	5.00	102.00
4-2160 Micro Chip	2,860.00	-
4-2200 Pound Income	7,424.00	5,563.00
4-2310 Grant - District Council of Grant	11,565.80	13,440.00
4-2320 Grant - City of Mount Gambier	14,457.30	33,600.00
4-2350 Work for Dole - Funding	12,951.50	-
4-2400 Donations	18,381.40	12,299.10
4-2410 Donation Boxes	6,830.15	-
4-2450 EFT Fees Recovered	467.45	316.00
4-2500 Fundraising	9,358.30	13,293.40
4-2600 Sponsorships	4,650.00	6,650.00
4-2700 Memberships	95.00	140.00
	151,884.05	131,984.40
Less Expenses		
6-1000 Accounting fees	3,894.00	3,300.00
6-1200 Advertising	2,087.91	1,177.04
6-1400 Bank charges	769.64	672.25
6-1700 Depreciation	3,601.53	3,333.30
6-1900 Cleaning & Rubbish Removal	3,939.14	2,968.79
6-2000 Electricity & gas	1,601.09	1,146.09
6-2100 Equipment	2,071.05	268.90
6-2600 Insurance	1,491.48	3,183.11
6-3000 Internet	1,292.15	551.50
6-3100 Micro chips	1,469.80	-
6-3400 Motor vehicle expenses	485.00	131.75
6-3410 Motor Vehicle - Fuel	1,589.77	1,826.83
6-3420 Motor Vehicle - R&M	632.10	377.00
6-3430 Motor Vehicle - Registration	675.00	686.00
6-3600 Office supplies	32.00	20.00
6-4000 Postage & courier	439.55	100.00
6-4200 Printing & stationery	4,507.68	1,600.53
6-4400 Rates	147.90	224.79
6-4800 Repairs & maintenance	4,163.89	814.30
6-5200 Sundry expenses	992.58	332.50
6-5400 Superannuation expense	4,011.89	3,652.03
6-5600 Telephone	2,476.08	2,051.28
6-6200 Wages & salaries	48,563.70	41,016.23
6-6500 Website Development	1,500.00	-
6-6600 Work cover insurance	684.90	759.40
6-6700 Volunteer Expenses	1,929.91	967.28
6-6710 Volunteer Expenses - Fuel	4,335.00	3,465.00
6-6720 Volunteer Expenses - Other	94.80	-
	99,479.54	74,625.90
Operating Profit	52,404.51	57,358.50

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SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC

PROFIT AND LOSS STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2015

	2015	2014
Plus Other Income		
8-1200 Interest income	8,845.15	9,230.08
8-1400 Other income	1,230.62	1,107.98
8-8000 Redevelopment Income	15,994.50	20,518.95
	26,070.27	30,857.01
Less Other Expenses		
9-1100 Veterinary Services - Dogs	38,220.10	19,254.80
9-1200 Veterinary Services - Cats	16,106.10	7,345.50
9-1300 Cat consumables	2,352.01	965.83
9-1400 Dog consumables	2,701.43	158.27
9-1500 Registration Clearing account	(144.85)	-
9-1600 Veterinary Services - Euthanasia	1,595.10	1,191.10
9-1800 Loss on sale of Asset	-	151.00
9-2000 Fundraising Expenses - Shelter	3,260.08	3,848.21
9-2500 Work for Dole - Expenses	2,683.72	-
9-6000 Consulting fees	9,482.00	-
9-7000 Training Expense	763.00	-
9-8000 Redevelopment Expenses	2,959.00	2,381.15
9-8200 Fees and Licences	85.90	75.00
	80,063.59	35,370.86
Net Profit/Loss	(1,588.81)	52,844.65

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Balance sheet
South East Animal Welfare League Inc
As at 31 December 2015

Asset

Current Assets

		2015	2014
1-1000	Bendigo Bank Main Account	50,158.99	76,413.52
1-1010	Bendigo Bank Visa Card Account	1,207.00	95.42
1-1100	Redevelopment Account	165,489.28	148,875.43
1-1200	Petty cash	250.00	250.00
1-1300	Float	450.00	450.00
1-1900	Prepayments	-	2,840.80
1-5100	Bendigo Bank 148641236	40,000.00	40,000.00
1-5200	Bendigo Bank 148641277	25,207.96	25,207.96
1-5300	Bendigo Bank 148641319	25,000.00	25,000.00
1-5400	Bendigo Bank 148300585	30,808.37	29,841.91
1-5500	Bendigo Bank 148641368	39,873.71	38,543.94
1-6100	ANZ Banking Group - 142 shares	3,966.06	4,556.78
1-6200	BHP Billiton - 178 shares	3,179.08	5,227.86
1-6300	National Australia Bank Ltd - 169 shares	5,103.80	5,678.40
1-6400	Westpac Banking Group - 158 shares	5,302.48	5,239.28
		395,996.73	408,221.30

Fixed Assets

1-2000	Land and Buildings at Valuation	112,000.00	112,000.00
1-2100	Building Improvements work in progress	8,526.21	8,526.21
1-2200	Electricity/Mains Connection	10,302.60	10,302.60
1-2210	Less: Amortisation	(7,943.16)	(6,912.90)
1-2300	Cattery Improvements	570.96	-
1-2310	Less: Accumulated Depreciation	(0.63)	-
1-2400	Furniture/Fittings at Cost	2,227.73	1,068.00
1-2410	Less: Accumulated Depreciation	(1,121.21)	(1,053.91)
1-2600	Plant & equipment	42,293.96	33,427.56
1-2610	Less: Accumulated Depreciation	(25,412.11)	(22,908.77)
		141,444.35	134,448.79
Total Assets		537,441.08	542,670.09

Liability

Current Liabilities

2-2600	PAYG withholdings payable	1,106.60	638.00
2-3200	Superannuation payable	0.22	958.12
2-4000	Long Service Leave Provision	492.89	492.89
		1,599.71	2,089.01

Total Liabilities

Net Assets

535,841.37 **540,581.08**

Equity

3-1510	Land and Buildings	54,500.00	54,500.00
3-1550	Listed Equities	13,930.74	17,081.64
3-1600	Retained earnings	468,999.44	416,154.79
3-1800	Current year earnings	(1,588.81)	52,844.65
Total Equity		535,841.37	540,581.08

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER 2015

Note 1: Summary of Significant Accounting Policies

The Financial Statements are special purpose financial statements prepared in order to satisfy the financial reporting requirements of the Associations Incorporation Act (SA). The Committee has determined that the Association is not a reporting entity.

The financial statements have been prepared on an accrual basis and are based on historical costs and do not take into account changing money values or, except where stated specifically, current valuations of non-current assets.

The following significant accounting policies, which are consistent with the previous period unless stated otherwise, have been adopted in the preparation of these financial statements.

Property, Plant and Equipment (PPE)

Each class of property, plant and equipment are carried at cost or fair values less, where applicable any accumulated depreciation.

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Property

Freehold land and buildings are measured on the fair value basis, being the amount for which an asset could be exchanged between knowledgeable willing parties in an arm's length transaction. The Committee has adopted the Capital Value per the 2015/2016 District Council of Grant rates notice as being the fair value of the property.

Plant and Equipment

Plant and equipment are measured on a cost basis.

The carrying amount of plant and equipment is reviewed annually by the Committee to ensure it is not in excess of the recoverable amount from these assets. The recoverable amount is assessed on the basis of the expected net cash flows which will be received from the assets employment and subsequent disposal. The expected net cash flows have not been discounted to their present values in determining recoverable amounts.

The depreciable amount of all Property plant and Equipment is depreciated over the useful life of the assets to the association commencing from the time the asset is held ready for use.

Employee Entitlements

Provision is made for the association's liability for employee benefits arising from services rendered by employees to the end of the reporting period. Employee provisions have been measured at the amounts expected to be paid when the liability is settled.

Revenue

Revenue from the sale of the goods is recognised when the goods are delivered to customers. Revenue is measured at the fair value of the consideration received or receivable. Grants are recognised as revenue when the organisation gains control of the underlying assets.

Goods and Services Tax (GST)

As the association is not required to be registered for GST, the GST paid is recognised as part of the cost of the acquisition of the assets are part of an item of expense and/or income.

SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER 2015

Note 2: Related Party Transactions

There were no transactions between members of the Committee and the entity during the financial year.

Note 3: Events subsequent to Balance Sheet Date

The Committee are not aware of any events subsequent to reporting date which would effect these Audited Statements.

Note 4: Contingent Liabilities

The Committee is not aware of any contingent liabilities of the Association either at balance date or at the date of this report.

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**SOUTH EAST ANIMAL WELFARE LEAGUE OF SOUTH AUSTRALIA INC
STATEMENT BY MEMBERS OF THE COMMITTEE**

The Committee has determined that the association is not a reporting entity and that this special purpose financial report should be prepared in accordance with the accounting policies as outlined in Note 1 to the financial Statements

In the opinion of the Committee the financial report:

- 1 Presents a true and fair view of the financial position of South East Animal Welfare League of South Australia Inc. as at 31 December 2015 and its performance for the year ended on that date
- 2 At the date of this Statement, there are reasonable grounds to believe that South East Animal Welfare League of South Australia Inc. will be able to pay its debts as and when they fall due.

This Statement is made in accordance with the resolution of the Committee and is signed for and on behalf of the members by:

President _____

Member _____

Dated this Day of February 2016.

2017 Dog and Cats Report

Dogs														Total	Percent
	Jan	Feb	March	April	May	June	July	August	September	October	November	December			
In	26	20	23	12	25	18	19	18	15	12	19	12	219		
Rehomed	12	14	13	2	10	6	13	8	15	8	6	6	113	51.6 %	
Reclaimed	5	12	11	2	4	7	3	5	4	8	11	8	80	36.5 %	
Euth	2	3	2	5	7	1	1		1	0	1		23	10.5 %	
City Pound in	10	15	13	5	11	12	4	5	6	7	11	4	66		
Grant Pound in	12	0			4	3	3	3	2	2	4	2	19		
Owner Surrender	2	2	8	5	6	3	10	8	7	2	4	2	26		
WRC	1	1			2		2	1		0			4		
Robe Council										1					
Boarding												2			
Born SEAWL													1		
DV SAPOL		1	2									1			
RSPCA	1	1		2	1							1	5		
Surrender CC													0		
Surrender DCG													0		
Euth to Health		2			3	1	1						6		
Euth Bite Human					3								3		
Euth to Dog Att	2	1	1	3					1		1		7		
Euth to court				2	1								3		
Euth Jump/Escape			1										1		
Return To City						1		2					1		
Return To Grant													0		
Return To RSPCA		1		2											
Return To WRC						1	1								
Total End Month	16	6	3	5	10	12	13	16	11	7	8	6	52		

Cats														Total	Percent
	Jan	Feb	March	April	May	June	July	August	September	October	November	December			
In	13	18	20	8	4	12	2	3	17	23	5	17	142		
Rehomed	7	14	6	11	18	14	5	13	14	8	6	12	128	90.1 %	
Euthed	2	2	4	0	0	1	0	0	1	0	0	0	10	7.04 %	
Other													0		
G Vets													0		
Stray													0		
OA													0		
Born SEAWL													0		
Passed Away													0		
Euth to health													0		
Petbarn															
Foster care															
SEAWL															
Total end Month	34	36	46	43	29	26	23	18	15	30	29	34	214		

Dogs	2010												2010		
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent	
In				43	27	39	37	41	33	36	31	37	324	29.012 %	
reclaimed				7	9	4	12	11	11	13	16	11	94		
rehomed				22	18	19	16	19	22	15	15	19	165		50.926 %
Euthed				19	7	9	1	15	8	1	9	12	81		25 %

Dogs	2011												2011	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	Percent
In	26	27	32	32	39	32	38	38	28	33	25	19	369	
Rehomed	14	5	12	17	15	15	21	19	7	9	14		148	40.108 %
Reclaimed	12	15	15	8	18	9	9	17	11	13	10		137	37.127 %
Euthed	0	5	1	1	6	2	8	9	3	4	8		47	12.737 %

Dogs	2012												2012	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	28	28	41	19	24	32	41	36	32	33	28	18	360	
Rehomed	14	10	10	9	8	10	15	5	8	9	10	8	116	33.238 %
Reclaimed	7	9	15	6	7	10	13	5	12	13	8	5	110	31.519 %
Euthed	6	5	6	4	9	2	13	7	6	6	1	4	69	19.771 %

Dogs	2013												2013	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	24	23	25	22	25	13							132	
Rehomed	5	13	8	13	13	2	4						58	43.939 %
Reclaimed	5	9	6	6	11	5	5						47	35.606 %
Euthed	5	2	5	0	2	2							16	12.121 %

Dogs	2014												2014	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	3	5	3	5		2	4	14	21	20	0	0	77	
Rehomed	5	7	13	7	tbc	4	5	13	8	8			70	90.909 %
Reclaimed	7	8	3	3	tbc	7	7	5	8	12			60	77.922 %
Euthed					tbc				4	3			7	9.0909 %
City Pound in					tbc			8	7	9				
Grant Pound In					tbc			3	11	5				
Owner admitted	3	5	3	5	tbc	2	4	3	3	6				

Cats	2011												2011	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	9	15	21	8	24	11	10	8	12	13	11	19	116	
Rehomed	8	7	10	4	17	10	7	3	8	7	4	12	72	62.0689655 %
Reclaimed						1							1	0.86206897 %
Euthed	11	2	11	5	18	1	3	4	3	3	3	5	45	38.7931034 %

Cats	2012												2012	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	6	9	12	14	22	5	11	10	11	13	9	7	129	
Rehomed	8	5	10	10	11	3	1	3	5	6	5	5	72	55.8139535 %
Reclaimed													0	0 %
Euthed	3	1	0	1	3	0	3	1	4	2	0	0	18	13.9534884 %

Cats	2013												2013	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	4	12	4	11	9	6	7						53	
Rehomed	6	5	7	5	9	4	4						40	75.4716981 %
Reclaimed	0	0	0	0	0	0	0						0	0 %
Euthed	2	1	1	0	1	1	0						6	11.3207547 %

Cats	2014												2014	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	6	11	6	4		1	4	6	3	5	0	0	46	
Rehomed	11	4	8	6	tbc	5	9	9	4	2			58	126.086957 %
Reclaimed	0	0	0	0	tbc	0	0	0	0	0			0	0 %
Euthed					tbc				2	1			3	6.52173913 %
In Stray	5	10	6	4	tbc	1	1	4	3	5				
Owner Admit	1	1	0	0	tbc	0	3	2	0	0				

South East Animal Dog and Cats Records January to December 2016

Cats	2016												Total	Percent
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
In	17	12	11	13	8	11	2	3	11	15	14	16	133	
Rehomed	18	9	13	13	2	4	5	2	4	5	3	17	95	71.4 %
Euthed	1	1	3	0	14	0	6	0	1	2	3	4	35	26.3 %
													0	
G Vets	0	11	6	5	0	6	0	2	4				34	
Stray	0	0	0	2	2	1	2	1	3	1			12	
OA	6	2	5	6	6	4	0	0	0	3			32	
Born SEAWL	0	0	0	0	0	0	0	0	0	11			11	
Passed Away	1	1	0	0	0	0	0	0	0				2	
Euth to health	0	0	3	0	14	0	6	0	1	2			26	
Total end Month	9	18	17	12	4	13	3	3	8				87	

Dogs	2010												2010		
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent	
In				43	27	39	37	41	33	36	31	37	324	29.012 %	
reclaimed				7	9	4	12	11	11	13	16	11	94		
rehomed				22	18	19	16	19	22	15	15	19	165		50.926 %
Euthed				19	7	9	1	15	8	1	9	12	81		25 %

Dogs	2011												2011	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	Percent
In	26	27	32	32	39	32	38	38	28	33	25	19	369	
Rehomed	14	5	12	17	15	15	21	19	7	9	14		148	40.108 %
Reclaimed	12	15	15	8	18	9	9	17	11	13	10		137	37.127 %
Euthed	0	5	1	1	6	2	8	9	3	4	8		47	12.737 %

Dogs	2012												2012	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	28	28	41	19	24	32	41	36	32	33	28	18	360	
Rehomed	14	10	10	9	8	10	15	5	8	9	10	8	116	33.238 %
Reclaimed	7	9	15	6	7	10	13	5	12	13	8	5	110	31.519 %
Euthed	6	5	6	4	9	2	13	7	6	6	1	4	69	19.771 %

Dogs	2013												2013	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	24	23	25	22	25	13							132	
Rehomed	5	13	8	13	13	2	4						58	43.939 %
Reclaimed	5	9	6	6	11	5	5						47	35.606 %
Euthed	5	2	5	0	2	2							16	12.121 %

Dogs	2014												2014	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	3	5	3	5		2	4	14	21	20	0	0	77	
Rehomed	5	7	13	7	tbc	4	5	13	8	8			70	90.909 %
Reclaimed	7	8	3	3	tbc	7	7	5	8	12			60	77.922 %
Euthed					tbc				4	3			7	9.0909 %
City Pound in					tbc			8	7	9				
Grant Pound In					tbc			3	11	5				
Owner admitted	3	5	3	5	tbc	2	4	3	3	6				

Cats	2011												2011	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	9	15	21	8	24	11	10	8	12	13	11	19	116	
Rehomed	8	7	10	4	17	10	7	3	8	7	4	12	72	62.068966 %
Reclaimed						1							1	0.862069 %
Euthed	11	2	11	5	18	1	3	4	3	3	3	5	45	38.793103 %

Cats	2012												2012	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	6	9	12	14	22	5	11	10	11	13	9	7	129	
Rehomed	8	5	10	10	11	3	1	3	5	6	5	5	72	55.813953 %
Reclaimed													0	0 %
Euthed	3	1	0	1	3	0	3	1	4	2	0	0	18	13.953488 %

Cats	2013												2013	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	4	12	4	11	9	6	7						53	
Rehomed	6	5	7	5	9	4	4						40	75.471698 %
Reclaimed	0	0	0	0	0	0	0						0	0 %
Euthed	2	1	1	0	1	1	0						6	11.320755 %

Cats	2014												2014	
	January	February	March	April	May	June	July	August	September	October	November	December	Total	percent
In	6	11	6	4		1	4	6	3	5	0	0	46	
Rehomed	11	4	8	6	tbc	5	9	9	4	2			58	126.08696 %
Reclaimed	0	0	0	0	tbc	0	0	0	0	0			0	0 %
Euthed					tbc				2	1			3	6.5217391 %
In Stray	5	10	6	4	tbc	1	1	4	3	5				
Owner Admit	1	1	0	0	tbc	0	3	2	0	0				

SOUTH EAST ANIMAL WELFARE LEAUGE - DOGS AND CATS 2015

Dogs	2015													Total	Percent
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec			
In								23	22	25	23	21	258		
Rehomed	8	9	11	11	13	13	16	9	21	28	9	5	153	59.302326 %	
Reclaimed	12	8	7	4	2	0	6	9	5	9	11	12	85	32.945736 %	
Euth	2	2	5	4	1	3	3	5	3	4	3	2	37	14.341085 %	
City						11	9	14	16	7	8	9	74		
Grant						4	1	2	3	2	6	8	26		
OA						2	9	7	3	4	3	1	29		
Seawl						3 adopted				2			2		
W/R											2	2	4		
Euth Agg						1	1	2	2	2		1	9		
Euth H						2		2	1	2	1		8		
Euth Agg						0	2	1	0	0	0	1	4		

Cats	2015													Total	Percent
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec			
In		14	8	4	14	10	4	12	9	16	41	8	140		
Rehomed		8	8	4	14	5	12	6	3	13	8	15	96	68.571429 %	
Euthed		1	1	0	0	1	0	1	1	1	2	1	9	6.4285714 %	
OA						3	2	3	4	0	1	2	15		
Stray						7	2	5	5	9	7		35		
Seawl						0	0	4	0	7	33	6	50		
P/A						1	0	0	0	3	2		6		
Euthed						1	0	1	1	1	2		6		

SOUTH EAST ANIMAL WELFARE LEAGUE, INC.
FUNDRAISING ACTIVITIES 2015 - 2017

2015				2016				2017			
	IN	OUT	NET		IN	OUT	NET		IN	OUT	NET
Community Lottery	1320	0	1320	Community Lottery	1060	0	1060	Community Lottery	650	0	650
Chocolate Sales	4560	1469	3091	Chocolate Sales	2750	1553	1197	Chocolate Sales	1500	735	765
Blue Illusion	297		297	Blue Illusion	0		0	Blue Illusion	0		0
Sausage Sizzles	350	36	314	Sausage Sizzles	488	291	197	Sausage Sizzles	289	302	-13
Badge Days	689		689	Badge Days	711		711	Badge Days	392		392
Market Days	555	250	305	Market Days	0		0	Market Days	855		855
Film Nights - see note below		837	-837	Film Nights	2195	1343	852	Film Nights	1347	914	433
Open Garden Days/ Raffle	858	255	602	Open Garden Days/ Raffle	0		0	Open Garden Days/ Raffle	0		0
Donation Boxes	6830	319	6511	Donation Boxes	3994	159	3835	Donation Boxes	4213		4213
Donations	18381		18381	Donations	34439		34439	Donations	32101		32101
Sponsorships	5150		5150	Sponsorships	7390		7390	Sponsorships	6486		6486
				Raffles	853		853	Raffles	2163		2163
				Kindling Sales	120		120	Kindling Sales	800		800
				Tupperware Sales	978		978	Tupperware Sales	0		0
				Paws Walk	3568	2084	1484	Paws Walk	2609	60	2549
				Photo Fundraiser	719		719	Photo Fundraiser	0		0
								Cans	102		102
								Bus Trip	2090	1138	952
	38989	3165	35824		59265	5430	53835		55597	3149	52448

** Appears that some income in 2015 was allocated to donations rather than to the film night.