

# Goulburn Valley Waste and Resource Recovery Group

## Business Plan

2015/2016 - 2017/2018



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# FOREWORD

It is my pleasure to present the inaugural Business Plan for the Goulburn Valley Waste and Resource Recovery Group (GVWRRG) 2015/2016 - 2017/2018.

During the implementation of this plan we will be undertaking numerous engagement activities for the development of our RWWIP. It is exciting that we are not only embracing the thoughts and aspirations of our service and infrastructure providers, but also meaningfully engaging our communities in waste and resource recovery as an essential service.

Building on our transition and establishment year, 2015/2016 will be a year where we capitalise on what has been a concerted effort over many years to integrate our work across borders and throughout organisations. The launch of our website this year will be influential for our profile and be an important way to highlight our many achievements.

Already in the work we are engaged in, the Board is starting to see the benefit of the alignment that is increasingly evident in our portfolio and the longer term benefits that will soon arise.

The wealth of research and current data that we are gaining access to is providing a solid evidence base for setting regionally strategic priorities and recognising opportunities. We look forward to presenting the potential of our region and seeking to attract investment in a facility network that will drive continued resource recovery performance and innovation.

The GVWRRG looks forward to celebrating shared successes, providing strong demonstration to our peers and leadership within our sector.

**Wendy Buck**

**Chairman**

# EXECUTIVE OFFICER'S MESSAGE

Our business planning for 2015/16 focuses on the considerable additional work that remains in order to build a quality and pragmatic Waste and Resource Recovery Implementation Plan.

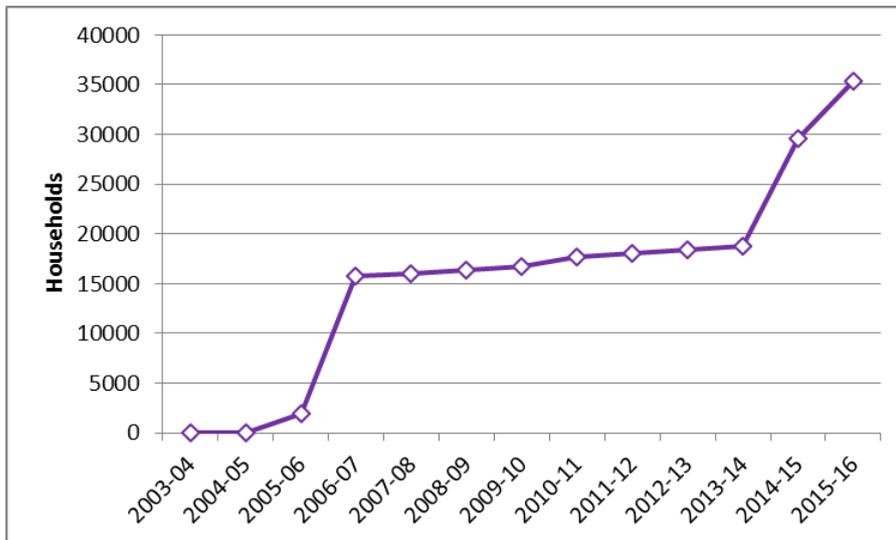
The Goulburn Valley Local Government Waste Forum have been key partners in this journey so far and have demonstrated a willingness to being part of a system of monitoring and evaluation that will underscore a culture of motivation, accountability and achievement in our work. We look forward to developing these themes with the GVLGWF.

Continual improvement in the systems and processes that support quality data management remain an area of focus and will form part of work invested by the technical Advisory Group.

Shaping a key fora for our region, the review of the Household Chemical Collection Program and E Waste landfill ban are examples of developments within our sector that will require our interaction.

This year we will also be reassessing our role in market development, education and organics. This will be triggered by key Strategy consultation by Sustainability Victoria and subsequent releases by Government.

Organics diversion has been and remains a key area for our Group as depicted in Figure 1 below.



**Figure 1: Households with a Green Organics Service**

This work has helped to demonstrate the potential GWRRG could unlock in other ways where service and processing capability and political will intersect. We look forward to working to being a catalyst for and influencing similar such step change and supporting our region transition to being low waste community.

Our challenge is to maintain the higher levels and standard of engagement that we have enjoyed with our stakeholders and to continue to elevate the influence of the work we are undertaking. One means that we have identified to achieve this is to undertake a detailed Economic Assessment of the value that the Waste and Resource Recovery sector has in our region. This piece of work will not only inform our WRRIP but fill a crucial gap that is limiting investment and procurement outcomes, and to a large extent the reputation of our sector.

Moving into an implementation phase for some of our work, together with the outcome of a business case being undertaken for RWRG core funding are likely to determine our future structure need and as such a process will be undertaken to assess our priority needs in line with budget processes.

On the governance front an external Board review will help to shape a program for professional development and strategy setting whilst much of the work invested in policy development in 2014-15 will move to implementation and rolling review cycle.

We are excited to participate in the Premiers Stainability Awards 2015 and honoured to be among the finalist for two of our projects. Part of a deliberate strategy to celebrate the work we invest in key pieces of work. This has been a motivational and positive experience to date and the best may yet lie ahead with the award ceremony in late October.

**Nick Nagle**

**Executive Officer**

## OUR THOUGHTS ON WASTE

What we call 'waste' is a sign of materials not being used in the most efficient way. It is not in the interests of our economy or environment to simply accept people continuing to throw away materials that have an economic value, have the possibility to generate environmental improvement or may cause harm to the environment.

Increased awareness through education and engagement; encouraging householder environmental citizenship, advocating business and industry support to use materials more efficiently, the generation of avoidable waste can be reduced. For 'waste' which is unavoidable, adverse disposal impacts can be minimised and resource benefits realised if, as a society, we fundamentally see this 'waste' as a resource to be fully utilised and act accordingly.

Reduction of waste can be achieved through efficient use (including reuse and "up-cycling") of materials, recovering resources through the processes of recycling, or energy recovery and care to use materials that support such measures in making products.

Addressing the inefficiency of waste is a responsibility to be shared by all Australians, including governments, industry and the community.

## WHO WE ARE

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

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

The organisation has a central office, located at Shepparton to service the Goulburn Valley waste management region which extends from the New South Wales border through to the outer suburbs of Melbourne and encompasses the following municipalities:

- Campaspe Shire Council
- Greater Shepparton City Council
- Mitchell Shire Council
- Moira Shire Council
- Murrindindi Shire Council
- Strathbogie Shire Council

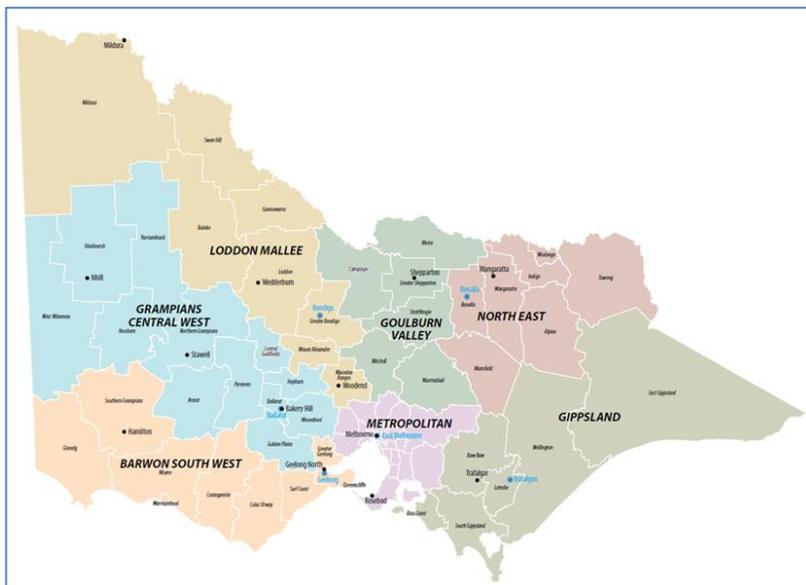


Figure 1: Waste and Resource Recovery Regions

## OUR VISION

Powerfully engaged; partnering in positive outcomes for waste minimisation and recovery via social, economic and environmental means.

## OUR PURPOSE

Through collaboration with the six councils, the Department of Environment, Land, Water and Planning (DELWP), the Environment Protection Authority (EPA), Sustainability Victoria (SV), other Waste Recourse Recovery Groups, industry, business and the community, GVWRRG aims to:

- **Integrate statutory planning for waste and resource recovery.** Work to ensure that waste and resource recovery is supported by statutory planning processes and decisions.
- **Attract investment and market development.** Initiate the provision of high quality planning and advice
- **Maximise resource recovery.** Maximise the sustainable recovery of materials from waste.
- **Waste Minimisation.** Reduce the generation of waste.
- **Improve waste and resource recovery infrastructure.** Facilitate continual development and improvement of waste and resource recovery infrastructure.
- **Manage residual waste.** Minimise the damage to the environment caused by waste disposal.
- **Improve delivery capacity.** Build capacity and promote best practice in the sector through integrated projects and the provision of expertise and resources.

## OUR VALUES

We:

- recognise the role we play in an integrated waste management framework;
- will work harmoniously together and collaborate to achieve shared objectives
- will be responsible and equitable in our dealings and communication
- will provide quality information, facilitation and advice.

## THE GVWRRG BOARD OF DIRECTORS

The Goulburn Valley Waste and Resource Recovery Group (GVWRRG) Board consists of four Local Government Waste Forum nominees and four skills based representatives whom collectively, as Directors, ensure good governance, oversight risk management and strategic planning undertaken by GVWRRG



**Director Wendy Buck (Board Chair)**

**Moira Shire Councillor**



**Director Geoff Dobson**

**(Deputy Chair)**



**Director Greg Toll**

**Campaspe Shire Councillor**



**Director Robin Weatherald**

**Strathbogie Shire Councillor**



**Director Fern Summer**

**Greater Shepparton City Councillor**



**Director Geoff Cobbledick**



**Director Anthony Lewis**



**Director Andrea Richards**

# GVWRRG STAKEHOLDER FRAMEWORK

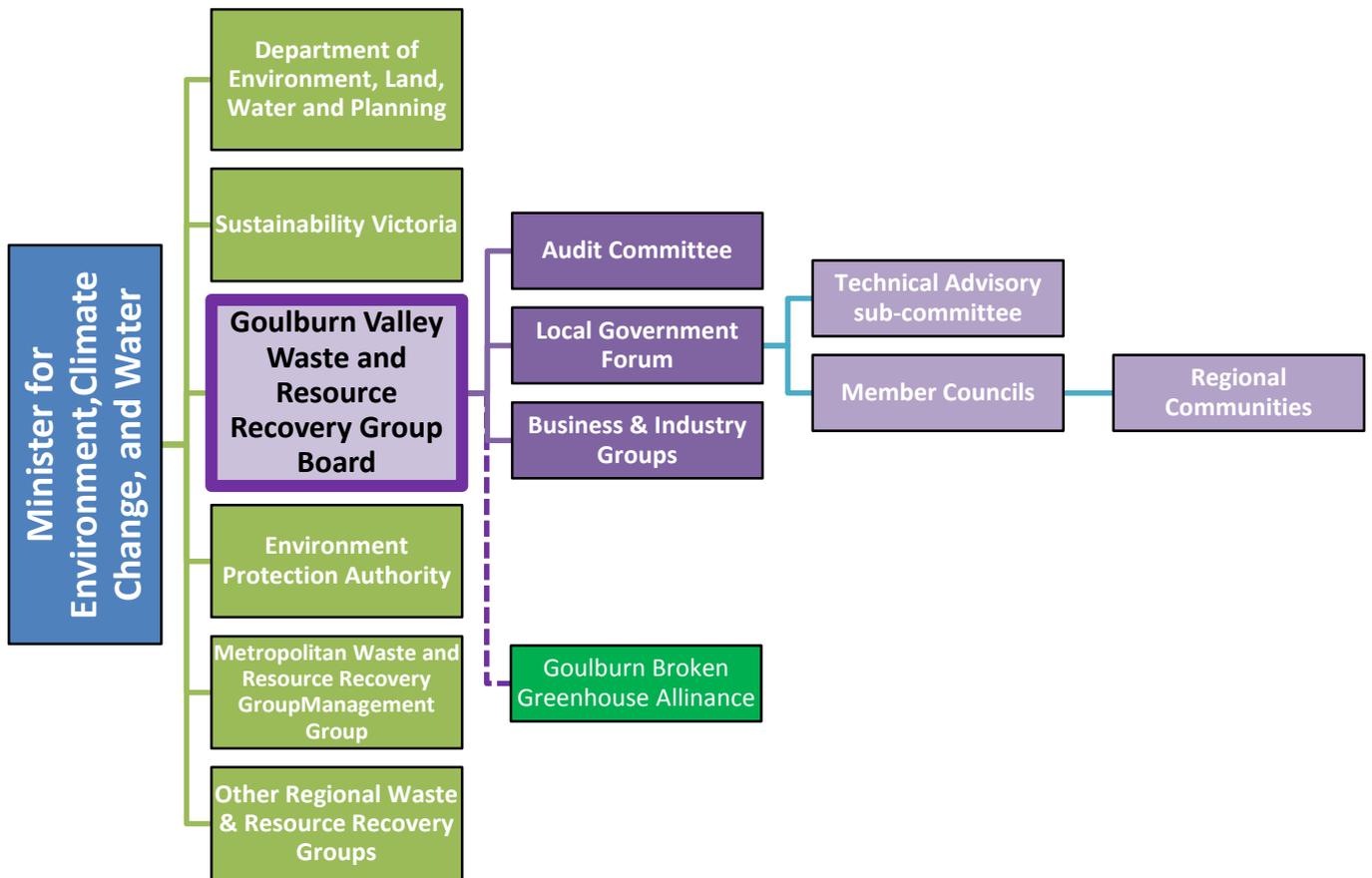


Figure 2: Organisational Relationship Chart

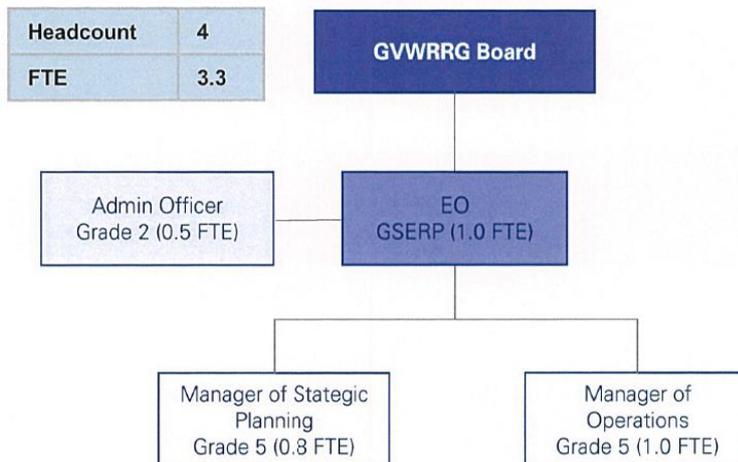


Figure 4: WRRG Staffing Organisational Chart

GVWRRG works with member councils to plan for infrastructure and investment in the delivery of waste and resource recovery services. It ensures council understands the range of opportunities associated with strategic decision options and the associated policy and commercial frameworks to guide planning and procurement. GVWRRG’s role and expertise reflects a strong understanding of council’s commitment to educate and ensure economic value via waste management and deliverables related to resource recovery.

Without buy-in from key stakeholders, it is unlikely that some beneficial options, including advanced resource recovery technologies (ARRTs), will be considered and subsequently implemented. Multi-council procurement arrangements that secure long-term viability of larger scale facilities need to be considered up-front before policy, strategy and investment decision-making is too advanced. The extent to which this is an obstacle is dependent upon the extent to which industry, state and local government interests can be aligned.

## Our Community – now and into the future

The GVWRRG covers a large geographical region with a mix of rural and regional city communities. With small populations in rural settlements to regional centres such as Shepparton and Echuca, developing policy framework must consider this variance.

A snapshot of population and household data relating to waste management and regional growth identifies the complexity of social responsibility for inclusiveness.

Structural ageing (farmers get older, young people migrate to cities and retirees migrate to the region) is most notable in the Strathbogie Shire.

Some councils are witnessing population growth, however overall population growth is a slightly lower rate than the Victorian average. High amenity areas experience a significant influx of Melburnians seeking a rural lifestyle (weekenders and commuters).

GVWRRG must consider the social impacts of the entire community base when developing policy and recommendations for the region.

TABLE 1 - AGE STRUCTURE BY MUNICIPALITY

Municipality	% People 60yrs+	
	2006*	2031
Campaspe	23.0	34.3
Greater Shepparton	18.4	27.9
Mitchell	14.6	28.8
Moira	25.6	39.2
Murrindindi	22.2	39.9
Strathbogie	30.1	48.9
Total (Regional Vic)	21.4	35.9

Source: \* ABS Census 2006. Cat No 2068 & DSE 2008 (Victoria in Future)

TABLE 2 – POPULATION DATA

Municipality	Est Residential Population 30 June 2014	Est Residential Population 30 June 2036	Change 2014-2036
Campaspe	36,881	42,858	15.86%

<i>Greater Shepparton</i>	63,269	80,080	23.88%
<i>Mitchell</i>	38,515	79,646	103.81%
<i>Moira</i>	31,503	39,904	26.67%
<i>Murrindindi</i>	13,595	17,021	26.03%
<i>Strathbogie</i>	9,810	10,851	11.0%
<i>Region Total</i>	193,573	270,360	38.34%

(Source: Australian Bureau of Statistics Estimated Resident Population (ERP), Regional Population Growth, Australia (3218.0). Compiled and presented in profile.id)

TABLE 3- POPULATION DENSITY PROJECTIONS IN THE GOULBURN VALLEY REGION

<i>Municipality</i>	<i>Area (km2)</i>	<i>Population Density (person/km2)</i>	
		<b>2014</b>	<b>2036</b>
<i>Campaspe</i>	4519	8.0	9.48
<i>Greater Shepparton</i>	2421	26	33.08
<i>Mitchell</i>	2862	13	27.83
<i>Moira</i>	4045	7.0	9.87
<i>Murrindindi</i>	3889	3.47	4.38
<i>Strathbogie</i>	3302	3.0	3.29
<i>Region Average/Total</i>	21038	9.3	12.85
<i>State Average</i>	NA	21.1	27.4

(Source: Australian Bureau of Statistics Estimated Resident Population (ERP), Regional Population Growth, Australia (3218.0). Compiled and presented in profile.id)

## Regional context

The *Hume Strategy for Sustainable Communities 2010-2020* identifies 20 key directions grouped under five themes. There are seven directions linked to integrated waste management or resource efficiency:

- harnessing renewable energy sources, reducing greenhouse gas emissions and pursuing innovative waste management approaches
- adapting and diversifying agriculture in an environment of change
- facilitating research and innovation in tourism, manufacturing and industry to encourage new and evolving business
- developing energy infrastructure that builds on existing competitive advantages
- developing a proficient land transportation system
- maximising use of existing infrastructure and services and facilitating strategic investment in future infrastructure and services
- ensuring efficient use of land use planning resources in the region.

Other noteworthy aspects of the Region include:

- More than a quarter (28%) of Goulburn Valley is public land.

- Shepparton-Mooroopna has the largest Indigenous population in provincial Victoria and further cultural diversity resulting from past and recent settlement of migrants.
- Local Government range from well-resourced and quickly expanding (e.g. Mitchell) to those under resource pressures (e.g. Murrindindi). This is directly reflected in local waste infrastructure and services which range from best practice (Wallan) to below par (Kinglake).
- The region has relatively low levels of social disadvantage. Of 270 relatively disadvantaged towns in regional Victoria only 40 are in the Hume region (and none in the top 24). However, disadvantaged towns include all of the region's centres – Shepparton, Mooroopna and Seymour.

## **Economic profile**

The industry cross section throughout the region is complex with a large agricultural base covering 4 of the 6 councils. Often referred to as the “Food bowl of Victoria”, the Shepparton irrigation Region is home to quality food products that are exported to domestic and international markets. These generate significant export income for Australia and Victoria. The remaining 2 councils sit at the urban fringe with key industries being manufacturing, forestry and grazing.

The economy is based on access to water and productive land, the national freight corridor and significant areas of natural beauty. Related key industries are agriculture/primary production, manufacturing (primarily food and beverage) and tourism.

Highest employment is in manufacturing at 15%. Although declining in most, but not all parts of the region, manufacturing is a prevalent employer particularly for commuters along Hume Freeway. Agriculture comprises 10% and is declining. Growth sectors include tourism, construction and healthcare.

# OBJECTIVES, FUNCTIONS AND POWERS

## Nature of Goulburn Valley WRRG (Establishment)

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

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

## Objectives of the Goulburn Valley WRRG

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

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

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

## Functions of Goulburn Valley WRRG

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

- (a) to plan for the future needs of waste and resource recovery infrastructure within the Goulburn Valley waste and resource recovery region consistently with the State-Wide Waste and Resource Recovery Infrastructure Plan; and
- (b) to facilitate the provision of waste and resource recovery infrastructure and services by councils within its waste and resource recovery region; and
- (c) to facilitate the development of contracts for the joint procurement of waste management facilities and waste and resource recovery services within its waste and resource recovery region; and
- (d) to manage contracts in the performance of its objectives and functions; and
- (e) to work with Sustainability Victoria, councils, businesses and communities to ensure State-wide waste and resource recovery education programs are adapted to the needs of its waste and resource recovery region and to facilitate the delivery of those education programs; and

- (f) to advise, with Sustainability Victoria, councils and businesses within its waste and resource recovery region on best practices for waste and resource recovery systems, facilities and services; and
- (g) to support its waste and resource recovery region's Local Government Waste Forum to enable the Waste Forum to perform its functions; and
- (h) to undertake waste and resource recovery projects as funded by government, councils and other organisations

In establishing the new WRRGs the government emphasised the following deliverables

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

These deliverables will be implemented in 2014-15 through the following priority tasks :

- the establishment of six Regional Waste and Resource Recovery Implementation Plans (RWRRIPs)
- technical assessment of landfill performance, volumes and future needs to inform the development of the RWRRIPs.

## **Powers of Goulburn Valley WRRG**

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

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

## **Legislative and Policy framework**

### **Legislation**

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

### **Waste and Resource Recovery Infrastructure planning**

The Act also sets out under Divisions 2AB the *Victorian Waste and Resource Recovery Infrastructure Planning Framework* which includes the requirement for WRRGs to develop Regional Waste and Resource Recovery Implementation Plans.

# GVWRRG OBJECTIVES AND STRATEGIES

The GVWRRG will utilise the 2015/16 year as a transitional period; building readiness to develop and implement the groups Regional Waste Resource Recovery Implementation Plan (RWRRIP). This will be managed in the form of five key priority areas:

1. **Organisational Development** – to ensure service delivery is maintained whilst ensuring new legislative responsibilities are introduced and adhered to.
2. **Governance** – ensuring quality compliance across all areas of governance
3. **Capability Enhancement** – providing the opportunities for increased administration, procurement and planning capacity
4. **Regional Planning**- Waste Resource Recovery Implementation Plan, feasibility and scoping – safeguarding the efforts of implementation will be successful via ample analysis and scoping completed during the planning phase.
5. **Project management** – ensuring multi-year program continuity is effectively implemented and successfully integrated within the relevant councils.

Organisational Development	Governance	Functionality	Regional Planning	Project Management
Service Delivery	Compliance Quality	Targeted output	WRRIP Development	Delivery and Planning
1.1 Consolidate and refine core business systems	2.1 Reporting Processes	3.1 Admin. Capacity & Capability	4.1 Research and Development	5.1 Delivery of commitments
1.2 Identifications of opportunities to build influence	2.2 Policy & Procedure Review	3.2 Procurement Capacity & Capability	4.2 Engagement	5.2 Idea and partnership development
	2.3 Framework Audit	3.3 Industrial waste knowledge capacity	4.3 Alignment and approval	
		3.4 Best practice support	4.4 Reporting	

FIGURE 3 OBJECTIBVES AND STRATEGIES

Details of each strategy identified under each core focus areas is monitored and tracked via the key timeframes and dates for delivery.

The GVWRRG is an outcome focused organisation that strives for implementing best practise service delivery outcomes. To ensure GVWRRG provides value to the community and industry, key performance measures are implemented and tracked across the 5 priority areas.

**Priority Area 1: Organisational Development**

**Objective A: To enable the GVWRRG to find an appropriate balance between the performance which is sought and the compliance which is required.**

Strategies	Key Tasks	End period
1. To undertake business development activities that <u>consolidate and refine</u> the business systems of the GVWRRG	<ul style="list-style-type: none"> <li>○ HR and OHS audits</li> <li>○ Group branding determined (from interim)</li> <li>○ Information and communication system development</li> <li>○ Participate in Cost and Capability Review Business case development</li> <li>○ Service level agreement for outsourced financial services</li> </ul>	March 2016
2. Seek opportunities to increase the influence and reach of our organisation.	<ul style="list-style-type: none"> <li>○ Investigate options to encourage connectedness within sector</li> <li>○ Develop a scope for work that aims to address limitations in attracting expertise and achieving management connectedness within LG in region.</li> </ul>	April 2016

Success	Performance Indicator	Basis for comparison
Compliance and improvement in HR and OHS	Annual HR and OHS audit results	Annual results, establish baseline
Board performance	Results of board self-assessment	Annual results, establish baseline
Staff performance	Results of staff performance reviews	Annual results, establish baseline

<b>Priority Area 2: Governance</b>		
<b>Objective B: To exhibit high quality in compliance activities and governance</b>		
<b>Strategies</b>	<b>Key Tasks</b>	<b>End period</b>
1. Initiate reporting processes	<ul style="list-style-type: none"> <li>○ Undertake Board induction activities</li> <li>○ Produce Annual Report 2014-15</li> <li>○ Produce Business Plan 2015-16</li> <li>○ Produce Business Planning for 2016-17</li> <li>○ Compliance with mid-year and end of year reporting requirements</li> </ul>	July 2016
2. Develop corporate governance framework	<ul style="list-style-type: none"> <li>○ Progressively develop and adopt necessary policy and procedure.</li> <li>○ Undertake rolling reviews of governance framework</li> </ul>	Ongoing
3. Undertake an active program of audit and review.	<ul style="list-style-type: none"> <li>○ Engage an internal auditor</li> <li>○ Involvement of internal and external auditors</li> </ul>	June 2016

<b>Success</b>	<b>Performance Indicator</b>	<b>Basis for comparison</b>
Statutory requirements met Clean bill of financial management health	<ul style="list-style-type: none"> <li>● Approved Business Plan</li> <li>● Annual report</li> <li>● Financial compliance</li> <li>● Auditor General sign off</li> </ul>	<ul style="list-style-type: none"> <li>● External audit report repeated annually</li> <li>● Independent audit reports</li> <li>● Statutory compliance</li> </ul>
Staff performance assessment	<ul style="list-style-type: none"> <li>● Results of board self-assessment performance and staff performance reviews</li> </ul>	<ul style="list-style-type: none"> <li>● Annual results</li> </ul>
Board and committee engagement and performance	<ul style="list-style-type: none"> <li>● Attendance record at Board and relevant sub committee meetings</li> <li>● Board and committee effectiveness measured internally (self assessment/annual review)</li> <li>● Board measured externally (independent annual review)</li> </ul>	<ul style="list-style-type: none"> <li>● Annual results, establish baseline</li> </ul>

**Priority Area 3: Functional Development**

**Objective C: To continually review and adjust resourcing levels as the GVWRRG moves into an implementation phase for delivery of its regional plan.**

<b>Strategies</b>	<b>Key tasks</b>	<b>End period</b>
1. Development of administration capability and capacity.	<ul style="list-style-type: none"> <li>○ Produce compliance calendar.</li> <li>○ Professional development needs analysis</li> </ul>	Feb 2016
2. Development of planning and procurement capacity.	<ul style="list-style-type: none"> <li>○ Assess possibility for Joint Waste Tenders</li> <li>○ Assess market acceptance of collaborative procurement</li> <li>○ Undertake assessment of value of Waste and Resource Recovery activity in region to guide procurement criteria</li> </ul>	May 2016
3. Development of required industrial waste function.	<ul style="list-style-type: none"> <li>○ Assessment of need and opportunity for staff role definition</li> </ul>	May 2016
4. Maintain technical and best practice support	<ul style="list-style-type: none"> <li>○ Survey of Councils to assess valued aspects of RWMG interaction.</li> <li>○ Determine resourcing and skill requirements based on analysis.</li> </ul>	March 2016

<b>Success</b>	<b>Performance Indicator</b>	<b>Basis for comparison</b>
Economic savings and social and environmental benefits through collective procurement process.	Established procurement framework. Financial savings Environmental and social benefits.	Establish baseline
Collaborative contracts	Participant survey/debrief	Establish baseline
Organisational framework	<ul style="list-style-type: none"> <li>• Full staff capacity</li> <li>• Professional development opportunities</li> </ul>	Establish baseline

Priority Area 4: Regional Panning		
Objective D: Waste and Resource Recovery Implementation Plan development and approval		
Strategies	Key tasks	End period
Research, data analysis/ modelling and document preparation	Data collection and analysis	August 2015
	Undertake regional garbage audit	November 2015
	Develop strategic objectives	September 2015
	Risk and contingency planning	September 2015
	Assessment of capacity, needs and priorities of the region	October 2015
	Regional financial and environmental performance investigation	December 2015
	Planning and Transport review	December 2015
	Regional profile summary	December 2015
	Mapping	December 2015
	Monitoring and evaluation	December 2015
	EOI for airspace if required	N/A
	Draft Infrastructure schedule	December 2015
	Develop draft GVWRRIP (Implementation actions and alignment with SWRRIP)	February 2016
	Legal review	February 2016
Draft for public consultation	March 2016	
Engagement	Develop Communications and Engagement Plan	August 2015
	Engage with local government, state government and industry	On going
	Develop website	October 2015
	Undertake a community attitudes survey	November 2015
	Market sounding (Probit Auditor, Evaluation panel members, Procurement specialist and Engagement specialist)	November 2015
Submission alignment and approval	Draft GVWRRIP to SV and EPA including a response to comments	13 June 2015
	Alignment process	September 2016
	Submission to Minster	12 December 2016
Reporting	Monthly reports, bimonthly PCB report, biannual reports and milestones reports	12 December 2016
Success	Performance Indicator	Basis for comparison
GVWRRG Regional Waste and Resource Recovery Implementation Plan (WRRIP)	<ul style="list-style-type: none"> <li>Data gathering complete and gap analysis undertaken</li> <li>Project plan and Stakeholder Communications Plans developed.</li> <li>Draft WRRIP produced</li> </ul>	<ul style="list-style-type: none"> <li>Establish baseline</li> <li>ABS statistics</li> <li>Historical RWMG data</li> <li>Establish baseline</li> </ul>
Comprehensive regional waste and resource recovery data	<ul style="list-style-type: none"> <li>Data collection system/library</li> </ul>	<ul style="list-style-type: none"> <li>Historical RWMG data</li> </ul>
Comprehensive consultation program.	<ul style="list-style-type: none"> <li>Number of consultation session and attendance.</li> </ul>	<ul style="list-style-type: none"> <li>Establish baseline</li> </ul>
Consistent Local Government Waste Strategies	<ul style="list-style-type: none"> <li>6 LG waste strategies aligning with regional and State-wide planning</li> </ul>	<ul style="list-style-type: none"> <li>Number of LG with Waste Strategy.</li> </ul>

**Priority Area 5: Project Development and Delivery**

**Objective D: Project design and management function**

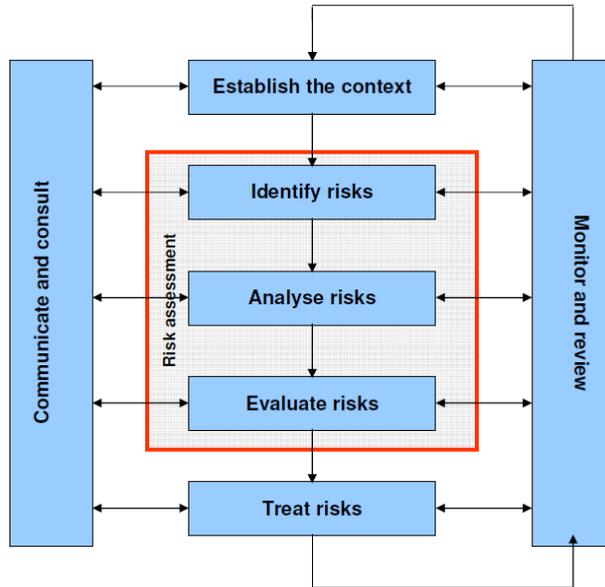
<b>Strategies</b>	<b>Key tasks</b>	<b>End period</b>
1. Ensure successful delivery of key ongoing projects	<ul style="list-style-type: none"> <li>○ Support package for organics collection services</li> <li>○ Regional Garbage audit</li> <li>○ Domestic Asbestos Disposal</li> <li>○ Denton Scholarship</li> <li>○ Waste Data improvements through VicWaste</li> <li>○ Council targets and Waste and Resource Recovery Management Plan templates</li> </ul>	June 2016
2. Development of project plans and partnership arrangements for 2016-17 and beyond.	<ul style="list-style-type: none"> <li>○ Partnership agreements developed</li> <li>○ Consultation undertaken through forum/business</li> <li>○ Priority project listing developed</li> </ul>	March 2016

<b>Success</b>	<b>Performance Indicator</b>	<b>Basis for comparison</b>
Reduced waste to landfill	% change and weight (kg) of waste per household	LG data survey. Audit results, Periodic sample 2007, 2010, 2015
Increased resource recovery	% change and weight (kg) of recovered resources per household	LG data survey. Audit results, Periodic sample 2007, 2010, 2015
Engaged LG Forum	<ul style="list-style-type: none"> <li>● Number of Forums</li> <li>● Forum attendance</li> <li>● Board/forum interaction</li> <li>● Number of initiatives resulting from Forum</li> </ul>	Establish baseline
Best practice waste and resource recovery facilities and services	<ul style="list-style-type: none"> <li>● Number of BP facilities</li> <li>● Number of BP services</li> <li>● Number of improvements</li> </ul>	Performance against Regional Resource Recovery Assessment report 2014
Waste and Resource Recovery projects/programs delivered	Number of projects % or weight of waste diverted from landfill % or weight resource recovery	Establish baseline.

# GVWRRG RISK MANAGEMENT

In accordance with the *Victorian Government Risk Management Framework*<sup>1</sup> GVWRRG manages risk by following the process shown in Figure 1 below.

Project risk and mitigation strategies will be monitored and reviewed via the Audit and Risk Committee and the Board.



**Figure 1: Risk Management Process** (*Victorian Government Risk Management Framework*, page 12)

## Risk Register Template

PROJECT:

DATE STARTED:

Risk #	Description of Risk*	Risk Mitigation	Owner	Impact	Likelihood	Risk Score Impact x Likelihood	Further Action
1							
2							
3							

Overall Rating					
Impact Likelihood	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
Almost certain (5)	Low	Medium	Significant	High	High
Likely (4)	Low	Medium	Significant	Significant	High
50/50 (3)	Low	Low	Medium	Significant	Significant
Unlikely (2)	Low	Low	Medium	Medium	Significant
Rare (1)	Low	Low	Low	Low	Medium

<sup>1</sup> Department of Treasury & Finance, 2007

# BUDGET

Item	Account Description	2015-16	2016-17	2017-18	2018-19
<b>INCOME</b>					
<b>LANDFILL LEVY</b>	Landfill Levy distribution	\$581,583	\$596,123	\$611,026	\$626,301
<b>WRRIP FUNDING</b>	DELWP WRRIP Establishment (Stream 1)	\$183,333			
	DELWP WRRIP Establishment (Stream 1A)	\$133,333			
	DELWP Procurement expertise (Stream 2)		\$141,667	\$158,333	
	DELWP Statutory and Strategic Planning (Stream 3)	\$50,000	\$83,333	\$66,667	
	DELWP Community Engagement (Stream 4)	\$50,000			
<b>LG PROJECTS</b>	Member Contributions GWRRRG	\$98,757	\$101,720	\$104,771	\$107,915
	Member contributions GBGA	\$72,554	\$74,731	\$76,973	\$79,282
	Project Management fees (WWB)	\$26,150			
	Comms activities (WWB)	\$29,251			
	Climate Smart Agricultural Development (comms & mgt)	\$10,000			
<b>GRANTS-EXTRNAL</b>	SV Organics Grant	\$232,940	\$85,250		
	SV data Project grant	\$17,000			
<b>MISCELLANEOUS</b>	Interest Income	\$1,250	\$1,281	\$1,313	\$750
	Scholarship contribution	\$2,000	\$2,000	\$2,000	\$2,000
	Capital disposal	\$0	\$0	\$0	\$0
<b>TOTAL INCOME</b>		<b>\$1,488,151</b>	<b>\$1,086,104</b>	<b>\$1,021,083</b>	<b>\$816,248</b>
<b>EXPENDITURE</b>					
<b>EMPLOYMENT</b>					
<b>WRRG</b>	Executive Officer	\$136,491	\$139,903	\$143,401	\$145,910
	Manager Operations	\$87,868	\$92,637	\$97,623	\$102,066
	Manager Strategic Planning	\$72,302	\$76,167	\$80,207	\$83,799
	Admin	\$29,662	\$30,404	\$31,164	\$33,501
	Superannuation	\$31,001	\$37,501	\$39,049	\$40,527
	Long Service Leave	\$10,942	\$9,869	\$10,276	\$10,665
	Annual Leave Loading	\$5,909	\$5,329	\$5,549	\$5,759
	Fringe benefits tax	\$3,500	\$3,588	\$3,677	\$3,769
	Workcover	\$1,762	\$2,088	\$2,174	\$2,257
<b>GREENHOUSE ALLIANCE</b>	Executive Officer employment	\$52,740	\$55,640	\$58,653	\$61,321
	GBGA project manager	\$36,806			
	WWB Comms and Ed officer	\$21,812			
	Superannuation	\$10,579			
	Long Service Leave	\$2,784			
	Annual Leave Loading	\$1,503			
	Workcover	\$589			
<b>OFFICE COSTS</b>	Office Lease	\$32,949	\$33,937	\$34,956	\$36,004
	Outgoings and Cleaning	\$5,100	\$5,228	\$5,358	\$5,492
	Storage shed	\$4,400	\$4,532	\$4,668	\$4,808
	Phone/Fax/Internet Access	\$12,400	\$12,710	\$13,028	\$13,353
	Website Maintenance	\$0	\$1,200	\$1,230	\$1,261
	Legal/Stationary	\$8,000	\$8,400	\$8,820	\$9,261
	Postage	\$375	\$394	\$413	\$434
	Advertising	\$4,500	\$4,725	\$4,961	\$5,209
	Room hire	\$1,600	\$1,600	\$1,600	\$1,600
	Forum operation	\$10,000	\$5,500	\$5,500	\$5,500
	IT support	\$1,150	\$1,185	\$1,220	\$1,257
	Meeting costs	\$12,600	\$12,978	\$13,367	\$13,768
	Miscellaneous eg Gifts	\$350	\$350	\$350	\$350
<b>PROFESSIONAL DEVELOPMENT</b>	Staff training and conferences	\$15,000	\$9,646	\$9,796	\$9,945
	Director Prof Dev	\$8,000	\$8,200	\$8,405	\$8,615
<b>ANCILLARY COSTS</b>	Memberships/Subscriptions	\$3,500	\$3,605	\$3,713	\$3,825
	Insurance	\$11,000	\$11,330	\$11,670	\$12,020
	Directors sitting fees	\$50,000	\$51,500	\$53,045	\$54,636
	Director expenses	\$10,000	\$10,300	\$10,609	\$10,927
<b>VEHICLE &amp; TRAVEL</b>	Vehicle lease	\$9,500	\$9,785	\$10,079	\$10,381
	Reimbursement of mileage	\$3,500	\$3,500	\$3,500	\$3,500
	Tolls, train travel and parking	\$800	\$824	\$849	\$874
	Vehicle Fuel & Maintenance	\$8,500	\$8,755	\$9,018	\$9,288
<b>STRATEGIC PLANNING</b>	Facilitated Business Plan session	\$3,000	\$3,075	\$3,152	\$3,231
	GBGA transition consultation and report production				
	Business Plan & Annual Report Production	\$750	\$769	\$788	\$808
<b>FINANCE &amp; AUDITS</b>	Accounting and secretarial	\$15,000	\$15,375	\$15,759	\$16,153
	Audit- internal	\$4,500	\$4,613	\$4,728	\$4,846
	Audit-external	\$4,500	\$4,613	\$4,728	\$4,846
	OH&S audit	\$2,500	\$0	\$0	\$2,500
<b>OTHER COSTS</b>	Stakeholder communications	\$7,500	\$7,500	\$7,500	\$7,500
	Repairs and maintenance	\$750	\$769	\$788	\$808
	General Office Equipment	\$1,500	\$1,538	\$1,576	\$1,615
	Website development	\$15,000		\$5,000	
	Website Maintenance	\$0	\$1,200	\$1,230	\$1,261
	Uniform	\$350	\$359	\$368	\$377
	Bank Charges	\$250	\$256	\$263	\$269
	Depreciation	\$12,000	\$12,300	\$12,608	\$12,923
<b>GBGA Programs</b>	Comms and Ed activities	\$20,000			
	GBGA Projects	\$71,000			
<b>WRRG Programs</b>	WRRIP Development- General	\$120,743			
	WRRIP technical specialist advice	\$133,333			
	WRRIP engagement	\$50,000			
	WRRIP planning advice	\$50,000	\$70,833	\$66,667	
	WRRIP legal/probity	\$25,000			
	Procurement function development	\$0	\$120,417	\$134,583	
	Council Organics project allocation	\$232,940	\$80,750		
	B2E Organics impimentation	\$32,000			
<b>Forum Projects</b>	Data framework training	\$12,750	\$10,140		
	Projects other		\$76,290	\$71,419	\$35,228
	Kerbside Waste audits	\$80,000			
	Denton Scholarship	\$5,000	\$5,000	\$5,000	\$5,000
	Council officer professional development	\$7,000	\$7,000	\$7,000	\$7,000
<b>TOTAL EXPENDITURE</b>		<b>\$1,626,840</b>	<b>\$1,086,104</b>	<b>\$1,021,083</b>	<b>\$816,247</b>
	Transfer from reserves in equity	\$138,689	\$0	\$0	\$0
	<b>Net result (surplus/deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## A VIEW OF THE FUTURE

Greater emphasis will be directed to future direction during the 2016-17 Business plan development. The activities of the Group will be broader than the predominant focus which the Group has had on organisational establishment and Regional Waste and Resource Recovery Plan development.

Area	Priority Strategies 2016-17 & 2017-18
Statutory and strategic planning	<ul style="list-style-type: none"> <li>• Implement Stream 3 Funding by integrating WRRIP needs with land use planning throughout region.</li> </ul>
Continuation/finalisation of funded projects	<ul style="list-style-type: none"> <li>• Contract ID: 8235 Organics recovery in Goulburn Valley.</li> </ul>
WRRIP-Integration phase	<ul style="list-style-type: none"> <li>• Post submission of the draft WRRIP to the EPA and SV Section 50B(2-3) of the Act Formal period of integration with SWRRIP successfully undertaken in line with relevant guideline and legislative requirement.</li> </ul>
WRRIP- Implementation phase	<ul style="list-style-type: none"> <li>• Reset organisational objectives and capacity for delivering priority work identified in WRRIP.</li> <li>• Maintain stakeholder engagement.</li> </ul>
Collaborative Procurement	<ul style="list-style-type: none"> <li>• Undertake foundation work about the market acceptance and implications for greater partition in collaborative procurement.</li> <li>• Implement Stream 2 Funding by developing necessary internal capacity for regional procurement function for facilities and services outlined in WRRIP</li> </ul>

## APPENDIX A

### RESPONSIBILITY AMONG PORTFOLIO PARTNERS

The key organisations that comprise Victoria's waste portfolio are the Department of Environment, Land, Water and Planning (DELWP), Sustainability Victoria (SV), the Environment Protection Agency (EPA), the Metropolitan Waste Resource Recovery Group Board (MWRRGB) and the six (Regional) Waste Resource Recovery Group Boards (WRRGB). The existing responsibilities of each of these bodies are outlined in Table 4.

**Table 4: The existing functions and responsibilities of the key partner organisations in Victoria's waste management portfolio**

Organisation	Functions and responsibilities
<b>DELWP</b>	<ul style="list-style-type: none"><li>• Provides policy planning, leadership, coordination and oversight of the environment portfolio</li><li>• Works with other government departments to maximise investment and employment opportunities in the waste management system, and address the environmental and public health problems that waste poses</li></ul>
<b>SV</b>	<ul style="list-style-type: none"><li>• Facilitates and promotes sustainable resource use by developing and delivering appropriate strategies and programs</li><li>• Responsible for strategic waste planning</li></ul>
<b>EPA</b>	<ul style="list-style-type: none"><li>• Responsible for controlling pollution by regulating business and industry to achieve clean air, healthy water, safe land and minimal disturbance by noise and odour (including the setting and enforcing of environmental standards)</li></ul>
<b>MWVG</b>	<ul style="list-style-type: none"><li>• Undertakes strategic and infrastructure planning for Melbourne's waste and landfill infrastructure</li><li>• Give effect to state policies and programs relating to waste</li><li>• Coordinate and support community waste education and work with community, local government and other stakeholders to reduce waste, maximise recovery and reduce environmental harm</li></ul>
<b>Other WRRG</b>	<ul style="list-style-type: none"><li>• Undertakes strategic and infrastructure planning for waste and landfill infrastructure in the specific region</li><li>• Give effect to state policies and programs relating to waste</li><li>• Coordinate and support community waste education and work with community, local government and other stakeholders to reduce waste, maximise recovery and reduce environmental harm</li><li>• Support Industrial waste recovery initiatives.</li></ul>

## APPENDIX B

### DECISION MAKING PRINCIPLES

The GV Waste and Resource Recovery Groups utilises the principles outlined in Table 1 to guide decision making in the development, consultation and implementation of the WRRIPs. These principles are taken from Government Waste and Resource Recovery Policy and the *Environment Protection Act (1970)* and when utilised to guide decision-making, planning and communication and engagement activities, will facilitate the development of an integrated and effective network of waste and resource recovery infrastructure in Victoria.

When reviewing these plans in accordance with sections 50AD and 5BE of the Act, the Minister will ensure that these principles are reflected in the final plans produced, prior to proving his/her approval.

Table 1: Principles to be applied in the preparation of SWRRIP and WRRIPs

Principle	Description
Principle of intergenerational equity	<ul style="list-style-type: none"> <li>The present generation should ensure that the health, diversity and productivity of the environment is maintained or enhanced for the benefit of future generations.</li> </ul>
Principle of integration of economic, social and environmental considerations	<ul style="list-style-type: none"> <li>Sound environmental practices and procedures should be adopted as a basis for ecologically sustainable development for the benefit of all human beings and the environment.</li> <li>This requires the effective integration of economic, social and environmental considerations in decision making processes with the need to improve community well-being and the benefit of future generations.</li> <li>The measures adopted should be cost-effective and in proportion to the significant of the environmental problems being addressed.</li> </ul>
Principle of transparent and informative decision making	<ul style="list-style-type: none"> <li>Waste management and resource recovery decision making processes should be transparent and accessible.</li> <li>All levels of government, industry and the community should be given access to reliable and relevant information to facilitate a good understanding of waste and resource recovery issues and processes that have informed decisions.</li> <li>The views and interests of stakeholders should help shape decision making.</li> <li>The decision making process needs to consider the circumstances and needs of local communities, including appropriate flexibility in State-Wide strategies and plans that enable practical implementation in regional and rural areas.</li> </ul>
Principle of evidence based decision making	<ul style="list-style-type: none"> <li>When identifying and recommending waste and resource recovery management options, the best available data, information and evidence should be used.</li> <li>When assessing significant waste management and resource recovery options, government should carry out an analysis of costs and benefits, which considers environmental, economic and social factors, to compare options and determine the net benefit to the state.</li> <li>Waste and resource recovery information that the Government collects should be made available to inform the waste and resource recovery market, subject to public interest and commercial-in-confidence requirements being met.</li> </ul>
Principle of integrated waste and resource recovery management	<ul style="list-style-type: none"> <li>Recognising that Victoria's waste activities are best managed as one integrated State-Wide system, decisions need to consider system-wide impacts and dependencies.</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Decisions need to consider potential impacts on connecting systems, such as land use planning, transport, national material flows, and economic development.</li> <li>▪ Decisions need to be coordinated between all levels of government, industry and the community to allow greater certainty for investors and the community.</li> </ul>
<p>Principle of proportionate and appropriate Victorian Government intervention</p>	<ul style="list-style-type: none"> <li>▪ Victorian Government programs, strategies, regulations, and investment in waste and resource recovery management should be proportionate to the significance of the environmental, public health and economic problems being addressed.</li> <li>▪ Risk analysis will inform the assessment of a waste and resource recovery management problem to determine the proportionate response and/or intervention.</li> <li>▪ Responses and interventions should clearly identify what will be achieved as a result of that response or intervention.</li> <li>▪ Innovation should be supported, where it can improve productivity and standards of living.</li> </ul>