

Goulburn Valley Waste and Resource Recovery Group

Business Plan

2019–2022



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Message from the Chair

It is with pleasure that I present the Goulburn Valley Waste and Resource Recovery Group's (GVWRRG) Business Plan for July 2019 to June 2022.

The waste and resource recovery sector currently faces many challenges in managing resources to ensure the safety of our communities and protection of our environment. GVWRRG is well positioned, having established strong local relationships across the region, to continue its role in facilitating the development and delivery of better waste and resource recovery practices.

This year the business planning period continues to strengthen the priority work that has been invested in the region through the delivery of the Goulburn Valley Waste and Resource Recovery Implementation Plan (GVWRRIP). Mindful of EPA's legislative reform and regulatory responsibilities, GVWRRG will focus its efforts in guiding improved waste and resource recovery practices including through collaborative procurement and protecting waste and resource recovery sites and the environment for the future.

A circular economy approach plays a significant role in redefining the success of waste and resource recovery sustainability. GVWRRG will work closely with its stakeholders and the state portfolio in the development of the Victorian Government's 'Circular Economy Policy'.

GVWRRG's commitment to good governance continues and significant resources are allocated to ensuring the organisation meets both its regulatory compliance requirements and stakeholders' expectations.

In the context of a reduction in employment capacity and increased demand on GVWRRG in the current environment, the organisation is committed to delivering best value to our stakeholders. The projects and programs set have been carefully evaluated and prioritised based on regional need, resource capacity and the Minister's Statement of Expectations (SoE).

In addition to actions listed in this plan, the Board will continue to work with staff and its stakeholders to advocate for increased resources and funding to regional projects and actions that contribute towards better waste and resource recovery outcomes.



Seema Abdullah

Chairperson

Executive Officer's message

The 2019-2020 year promises to be another significant one for waste and resource recovery groups and their stakeholders.

A governance review of Victoria's waste and resource recovery portfolio will be undertaken to ensure that portfolio agencies are well placed to deliver on Victorian Government policy priorities for waste and resource recovery, particularly in the transition towards a circular economy.

GVWRRG looks forward to participating in this review and to continue displaying performance that is consistent with the Ministerial SoE, by being flexible and agile in responding to emerging challenges and priorities.

Strong relations with our local government, including the Local Government Waste Forum and sub-committees enable GVWRRG to continue its vision of 'partnering in positive outcomes for waste minimisation and recovery via social, economic and environmental means'. Local government continues to have confidence in our organisation and has invested both financial and staff resource time to bring about highly valued waste and resource recovery improvements across the region.

In 2019-2020 we will continue to support waste and resource recovery infrastructure and services through a number of key initiatives including:

- completing a resource recovery centre optimisation project with the Moira Shire
- facilitating the delivery of the State Government e-waste ban education campaign across the region
- undertaking an assessment of waste and resource recovery centres against the 'Management and Storage of Combustible Recyclable and Waste Material Guideline'.

Throughout the business planning period we will be undertaking projects that enable us to appropriately plan for the waste and resource recovery needs of our region, particularly as our midterm review approaches in 2022.

Recognising the need for improved data to inform the review and progression of waste and resource recovery improvement across the region, there will be a focus over the next two years to establish a consistent data collection approach. The benefits of improved data collection include the potential for attracting collaborative procurement, infrastructure investment and accurate information for accountability and reporting.

Considerable investment has been made in assessing closed landfills across the region. With a commitment to protecting our environment and understanding the legacy impacts of landfill operations, GVWRRG will continue to drive its state leading work in supporting councils to understand the costs and risks associated with managing these sites.

A key challenge will be to maintain the current quality of our work as we adapt to change and to fit within our funding envelope. Whilst limited use of financial reserves supports the delivery of the Business Plan in the 2020 and 2021 years, no net reduction is proposed across the four-year period.



Nicholas Nagle

Executive Officer

1. Vision, mission and values

Vision

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

Mission

Through collaboration with the six councils, the Department of Environment, Land, Water and Planning (DELWP), the Environment Protection Authority Victoria (EPA), Sustainability Victoria (SV), other waste and resource recovery groups (WRRGs), 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.

Values

GVWRRG will:

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

In addition, GVWRRG will adhere to the seven core [Victorian Public Sector Values](#) of:

- responsiveness
- integrity
- impartiality
- accountability
- respect
- leadership
- human rights.

2. Manner of establishment and relevant Ministers

GVWRRG is a statutory authority established under section 49C of the *Environment Protection Act 1970* (the EP Act) that:

- is a body corporate with perpetual succession
- has a common seal
- may sue and be sued in its corporate name
- is capable of acquiring, holding and disposing of personal property
- may take land on lease and grant subleases of leased land

- subject to this Act, may do and suffer all acts and things that a body corporate may by law do and suffer.

The responsible Minister during the reporting period is the Hon Lily D'Ambrosio MP, Minister for Energy, Environment and Climate Change.

GVWRRG received an SoE from the Minister in March 2017, which outlines the governance standards and priorities that the Minister expects GVWRRG to apply in its performance and obligations.

3. Nature and range of services provided

GVWRRG develops and applies regional strategies and initiatives in the context of State policy, through the State's regional waste management framework under the EP Act. As such, GVWRRG plans for waste management and resource recovery at a regional level and facilitates and fosters best practice in waste management and resource recovery within the Goulburn Valley (GV).

GVWRRG provides the following services (based on its core functions):

- plans for the future needs of waste and resource recovery infrastructure within the Goulburn Valley region consistently with the State-wide Waste and Resource Recovery Infrastructure Plan (SWRRIP)
- assists the Shires of Greater Shepparton, Campaspe, Moira, Strathbogie, Mitchell and Murrindindi to provide waste and resource recovery infrastructure and services
- facilitates the development of contracts for the joint procurement of waste management facilities and waste and resource recovery services within the Goulburn Valley region
- manages contracts in the performance of its works with State government, councils, businesses and communities to ensure state-wide waste and resource recovery education programs are adapted to the needs of the Goulburn Valley region and facilitates the delivery of these education programs
- advises councils and businesses within the Goulburn Valley region on best practices for waste and resource recovery systems, facilities and services
- supports the GV Local Government Waste Forum to enable the Forum to perform its functions
- undertakes waste and resource recovery projects as funded by government, councils and other organisations.

Key GVWRRG stakeholders include:

- Local government – including the Shires of Greater Shepparton, Moira, Campaspe, Strathbogie, Mitchell and Murrindindi
- State government – SV, DELWP, EPA, other WRRGs, business, industry and community within the Goulburn Valley.

Alignment with Victorian Government policy

SV is responsible for planning for Victoria's waste and resource recovery system at a state-wide level. Central to Victoria's integrated approach is the 30-year roadmap – the SWRRIP. GVWRRG worked closely with SV to develop the GVWRRIP, which outlines how the long-term directions and goals of the SWRRIP will be achieved in the GV region. Initiatives including procurement support, the Victorian Waste Education Strategy and the Victorian Organics Resource Recovery Strategy are also considered in GVWRRG's business and strategic planning.

The concept of a circular economy underpins the GVWRRIP and related business and strategic planning. GVWRRG's planning seeks to ensure that Victoria's waste and resource recovery system, particularly its infrastructure, not only manages increasing amount of materials, but maximises circular flows whilst

minimising impacts on the community and the environment. GVWRRG will work closely with colleagues at DELWP as they develop the Circular Economy Policy and Action Plan.

GVWRRG is also committed to a resilient and effective recycling industry and will continue to work in partnership with councils, industry and the community to help implement the Recycling Industry Strategic Plan (RISP) actions to realise the RISP goals to:

1. stabilise the recycling sector
2. increase the quality of recycled materials
3. improve the productivity of the recycling sector, and
4. develop markets for recycled materials.

4. Objectives, functions and powers

Objectives

In accordance with section 49G of the EP Act, the objectives of a WRRG are —

- (a) to undertake waste and resource recovery infrastructure planning to meet the future needs of its waste and resource recovery region while minimising the environmental and public health impacts of waste and resource recovery infrastructure
- (b) to facilitate efficient procurement of waste and resource recovery infrastructure and services for its waste and resource recovery region through the collective procurement of waste management facilities and waste and resource recovery services in the region
- (c) to integrate regional and local knowledge into State-wide waste and resource recovery market development strategies
- (d) to educate businesses and communities within its waste and resource recovery region to reduce waste going to landfill by using waste and resource recovery infrastructure and services efficiently
- (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 WRRG must collaborate with councils, SV, the EPA, industry, business and the community.

Functions

In accordance with section 49H of the EP Act, the functions of a WRRG:

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

The establishment of the WRRGs has targeted the following deliverables:

- development of Regional Implementation Plans 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.

Powers

In accordance with section 49I of the EP Act, GVWRRG has the power to do all things that are necessary or convenient to enable it to carry out its functions and achieve its objectives.

GVWRRG 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.

5. Registration details

Business name	Goulburn Valley Waste and Resource Recovery Group
Trading name	Goulburn Valley Waste and Resource Recovery Group
Business structure	State government authority
Australian Business Number	45 668 803 349
Business location	30 Benalla Road, Shepparton VIC 3630
Date established	1 August 2014
GST registered (date)	1 August 2014
Domain name	www.gvwrrg.vic.gov.au

6. Governance and organisational structure

6.1 Organisational structure

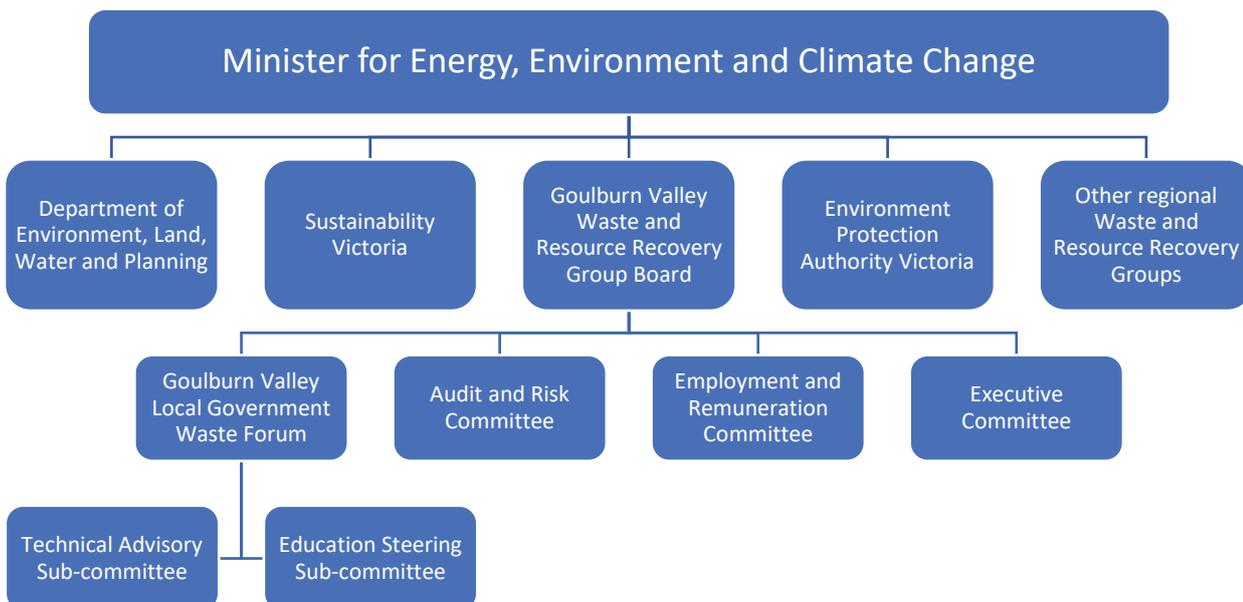


Figure 1 Organisational relationship chart

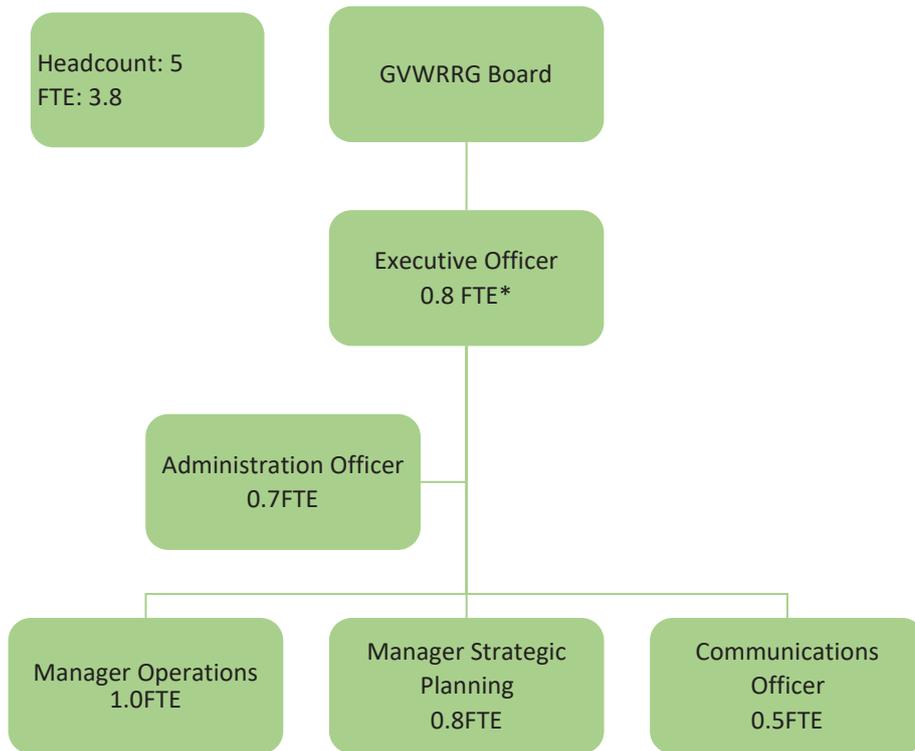


Figure 2 GVWRRG staffing organisational chart

*Full time until end Oct 2019, then 0.8 until end June 2020.

6.2 Governing board

The GVWRRG Board consists of eight directors, four nominated from the GV Local Government Waste Forum and four general directors. The general directors are selected through an open expression of interest process and then endorsed by the Minister. Collectively, they ensure good governance and oversee risk management and strategic planning undertaken by GVWRRG.

Seema Abdullah

Board Chair (Term of appointment: 01/05/2017 – 30/04/2021)

Greater Shepparton City Councillor

Seema is a project management professional with strong track record of developing and implementing best practice approaches to project delivery and business process improvement. Seema has local and international work experience of 20 years (including more than 10 years of project management experience) across a range of sectors including IT, biomedical-engineering services, health informatics, pre-media production, banking and government.

Geoff Dobson (01/08/2018 – 30/04/2022)

Deputy Chair

Geoff Dobson has been involved in the real estate industry for 35 years and in that time, he owned two real estate offices and worked in commercial and residential real estate sales. He has been a Director of the Real Estate Institute of Victoria (REIV) for nine years and previously held the role of REIV President. Geoff is currently involved in the Yorta Yorta Traditional Owner Land Management Board, the Shepparton Villages Board and numerous community projects. He is also a former Goulburn Valley Water Board member.

Leigh Wilson (01/05/2017 – 30/04/2021)

Campaspe Shire Councillor

Leigh Wilson is a self-employed sole-operator and building designer. Leigh has a diverse career in business services including engineering and hospitality. He is serving in his second term as a Campaspe Shire Councillor, having also served as Mayor for 2014–15 and 2015–16.

David Lowe (01/05/2017 – 30/04/2021)

Mitchell Shire Councillor

David Lowe is a semi-retired career professional with 40 plus years' involvement in procurement activity. David has held various senior management positions in a number of multinational companies involved in food manufacture and marketing. David also has consulting experience in personnel development and procurement. David is serving his first term at Mitchell Shire Council, and he has also been appointed Deputy Mayor.

Eric Lording (01/05/2017 – 30/04/2021)

Murrindindi Shire Councillor

Eric Lording is a semi-retired electrical/electronics engineer with experience in chemical, civil, aeronautical and mechanical engineering. He has held research positions with the Air Force and CSIRO. He spent 22 years in senior positions at Hewlett Packard, and five years at IBM as a Global Assets Trader. He joined the local council after the 2009 bushfires to help with bushfire recovery. Currently he is a second-term Councillor with the infrastructure and waste portfolio, a trustee of the Yea Cemetery, an instructor of Air Force cadets, and has received an award for his work in youth development.

Andrea Richards (01/08/2018 – 30/04/2022)

Andrea Richards holds qualifications in education, computer science and is currently completing a Masters in Community Planning and Development. Her career includes management roles in state and local government and strategic project delivery with multinational companies. Andrea's teaching career has provided the opportunity to work within various states of Australia including Western Australia and Queensland. Andrea volunteers as a website administrator and grants coordinator at the Nagambie Golf Club and has participated in a Corporate & Community Reference Group Member with Goulburn Valley Water.

Wendy Jones (01/08/2018 – 30/04/2022)

Wendy is a passionate professional, with a background in association management. She has worked with executive teams, boards and community across the environment and waste sector, tourism and hospitality industries. She is currently a director of William Angliss Institute. Wendy's industry experience varies from owner-operator to industry association management in both Victoria and the Northern Territory. Her community experience is wide both on a professional and personal level including an active role with the Longwood Action Group. Wendy holds a Bachelor of Arts and Master of Business (Human Resource Management) and is a graduate of the Australian Institute of Company Directors.

Vanessa Petrie (01/08/2018 – 30/04/2022)

Vanessa is the CEO of Beyond Zero Emissions (BZE). Since joining BZE in 2017 Vanessa has partnered with her team to deliver the Zero Carbon Communities Guide, delivered Rethinking Cement, the world's first strategy for decarbonising the cement industry, and secured BZE's ranking as 50th Best Independent Think Tank in the world. Prior to joining BZE Vanessa worked in diverse roles across local and State Government including infrastructure planning and project management, legislative policy development, major policy reform and waste and resource recovery strategic planning. Vanessa has a Bachelor of Environmental Engineering from RMIT University and a Masters of Environment from the University of Melbourne.

7. Performance reporting – non-financial

GVWRRG will continue to initiate and facilitate appropriate projects within the resources provided to achieve the outcomes directed in our Ministerial SoE and the GVWRRIP. The SoE is currently under review.

Areas of implementation focus regarding the six SoE priorities are summarised in Table 1 below.

Table 1 Six priority areas for GVWRRG (from SoE)

SoE priority area	Implementation focus
1. Planning	To assess and plan for the ongoing waste and resource recovery (WRR) infrastructure needs for the Goulburn Valley region in accordance with the GVWRRIP
2. Best practice support	Facilitate access to best practice advice for industry, local government schools and the community, on WRR management, services, technologies and facilities.
3. Collaborative procurement	Facilitate the implementation of collaborative procurement initiatives to gain efficiencies and increased resource recovery in the GV region.
4. Engagement	Support the implementation of local government funded programs that align with the GVWRRIP.
5. Education	Support the design and delivery of programs under the Victorian Waste Education Strategy where adequate resources are provided to support the Goulburn Valley region.
6. Good governance	To maintain good governance standards and meet regulatory requirements on time.

GVWRRG's priority projects (grouped by funding source), performance measures for the 2020-23 financial years and alignment to the GVWRRIP actions and SoE priorities are outlined in Tables 2 - 6.

The Action Plan from the GVWRRIP, including a description of the 13 actions, objectives within each action and alignment to regional and state strategic objectives, is outlined in Appendix 1.

Priority projects: Local government funded

Table 2 Local government funded projects

Strategic project	GWRRIP action	2019-20 performance measures	2021-2023 performance measures	SOE priority area
GV Local Government Waste Forum professional development	Action 6 - Support councils to develop waste and resource recovery plans and improved practices for waste and resource recovery facilities	Denton Scholarship (\$5k) and conference registrations (\$7k) provided to support officers further their careers in waste and resource recovery	Continuation of Forum professional development program	Engagement
Education Officer Southern Hume	Action 8 - Support community and business actively participating in decision making processes	Delivery of waste education activities (contamination management in recyclables) to the joint southern Hume kerbside services group	Education Officer-Southern Hume contribution for 2020-21	Engagement
Regional Waste Education Strategy	Action 8 - Support community and business actively participating in decision making processes	Finalisation of the GV Region Waste Education Strategy	Implementation through \$45,561 during 2021-2023	Engagement
Land use planning/resource recovery centre optimisation	Action 9 - Work with councils and industry to better integrate waste and resource recovery management with land use planning	Report completed for site requiring priority planning intervention. Closed landfill report completed.	\$65,977 of investment during 2021-23	Engagement
Research – transport and logistics	Action 7 - Facilitate partnerships with industry (service providers and waste generators) councils and state government for collection, processing and transport efficiencies	N/A	Review completed of future material handling and transport efficiencies and how these impact RRC network and design. \$45,927 investment into projects.	Engagement
Advocacy plan and project prospectus	Action 11- Research local and regional economic development influences in order to achieve appropriate procurement outcomes Action 12 - Consult with industry and councils to inform infrastructure and market development needs and priorities	Advocacy plan and prospectus developed for investment in waste and resource recovery infrastructure in the Goulburn Valley	N/A	Engagement

Priority projects: Goulburn Valley Waste and Resource Recovery Group funded

Table 3 GVWRRG funded projects

Strategic project	GVWRRIP action	2019-20 performance measures	2021-2023 performance measures	SOE priority area
WRRIP Mid-term review- data project	<p>Action 4 - Improve market engagement techniques and lead a sound analysis of viable opportunities to maximise resource recovery</p> <p>Action 13 - Implement data collection and reporting methods that enhance and support waste and resource recovery decision making</p>	Completed project planning and scoping of data plan for reproducers survey, capacity needs assessment and market engagement	Investment into projects across data (\$40,048), infrastructure needs assessment (\$39,625), logistics (\$45,927) and attitudinal research (\$37,975).	<p>Planning</p> <p>Engagement</p>

Priority projects: Sustainability Victoria funded

Table 4 SV funded projects

Strategic project	GVWRRIP action	2019-20 performance measures	2021-2023 performance measures	SOE priority area
E-waste implementation support grant	Action 2 - Facilitate the increased recovery of regional and state priority materials	Implementation of campaign activities in collaboration with the six Goulburn Valley councils	N/A-officer time	<p>Education</p> <p>Best practice support</p>
Regional Litter Plan grant	Action 8 - Support community and businesses actively participating in decision making processes	Regional Litter Plan developed	<p>Regional attitudinal survey 2022</p> <p>\$20,000 Regional Litter Plan implementation 2022-2023</p>	<p>Education</p> <p>Best practice support</p>
ResourceSmart Schools program	Action 8 - Support community and business actively participating in decision making processes	Support the continuation of waste education in schools throughout the GV Region	Ongoing	<p>Education</p> <p>Best practice support</p>

Priority projects: Local Government Victoria funded

Table 5 Local Government Victoria funded projects

Strategic project	GWRRIP action	2019-20 performance measures	2021-2023 performance measures	SOE priority area
Collaborative Council – Sustainability Fund partnership program	Action 6 - Support councils to develop waste and resource recovery plans and improved practices for waste and resource recovery facilities	Tool developed to assess fire risks at resource recovery centres that can be utilised by non-experts	\$55,820 of investment in land use planning integration in 2022-2023	Planning Best practice support

Priority projects: Metropolitan Waste and Resource Recovery Group (MWRRG) funded

Table 6 MWRRG funded projects

Strategic project	GWRRIP action	2019-20 performance measures	2021-2023 performance measures	SOE priority area
Recycling Industry Support Package Part 3: Collaborative procurement for processing of recyclable material collected by council contractors	Action 7 - Facilitate partnerships with industry (service providers and waste generators) councils and state government for collection, processing and transport efficiencies	Develop model contracts. Facilitate regional clusters for procuring recyclables processing services.	Ongoing. \$10,000 investment in 2022	Collaborative procurement
WRRG Strategic Collaborative Procurement funding- Shared Services	Action 7 - Facilitate partnerships with industry (service providers and waste generators) councils and state government for collection, processing and transport efficiencies	Australian Competition and Consumer Commission approval submitted for the delivery of the Regional Procurement Strategy, training and implementation of some strategy actions	N/A	Collaborative procurement

Priority actions: Facilitation and best practice support

Table 7 Priority GVWRRIP actions additional to defined projects

GVWRRIP action	2019-20 performance measures	2021-2023 performance measures	SOE priority area
Action 2 – Facilitate the increased recovery of regional and state priority materials	Number of opportunities facilitated regarding increasing the recovery of priority materials	Ongoing	Best practice support
Action 3 - Work with councils and industry to investigate viable options to increase the recovery of household and commercial food and garden organics	Number of activities that supported the local delivery of the state organics strategy Number of activities that supported councils/industry to identify new or expanded capacity for food and garden organics	Ongoing Ongoing	Education Best practice support
Action 5 - Build capacity of landfill operators to minimise impacts to the community and environment posed by the management of residual waste	Assessment of contingency capacity completed.	Ongoing-Annual	Planning Best practice support
Action 10 - Facilitate work between councils and the EPA to develop appropriate risk-based approaches for rehabilitation of closed landfills	Number of activities facilitated between EPA and councils regarding closed landfills	Ongoing	Planning Best practice support

8. Performance reporting - financial budgeting

8.1 Profit and loss statement

	Actual June 30 2019	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
REVENUE					
Member Contributions	\$119,798	\$102,460	\$104,509	\$106,599	\$108,731
Operating Grants - Core Funding	\$674,237	\$705,604	\$719,716	\$734,110	\$748,793
Special Projects Grants and Contributions	\$150,000	\$339,858	\$0	\$0	\$0
Other Revenue	\$16,393	\$8,502	\$8,502	\$8,252	\$8,002
TOTAL REVENUE	\$960,428	\$1,156,424	\$832,727	\$848,961	\$865,526
EXPENSES					
Employee Full Time Equivalents	4.9	3.7	3.5	3.5>2.5	2.5
Employee Benefits	\$534,048	\$478,091	\$456,883	\$378,011	\$353,804
Materials & Services	\$367,312	\$263,300	\$255,067	\$261,736	\$268,594
Regional Projects	\$277,154	\$438,264	\$105,113	\$164,172	\$157,016
Other Expenses	\$6,618	\$6,775	\$6,774	\$6,775	\$6,775
Depreciation	\$25,923	\$24,122	\$24,122	\$24,122	\$24,122
TOTAL EXPENSE	\$1,211,055	\$1,210,552	\$847,959	\$834,816	\$810,311
Surplus/(Deficit) for the period	(\$250,627)	(\$54,128)	(\$15,232)	\$14,145	\$55,215

Budget strategy:

To achieve continued delivery of its GVWRRIP, GVWRRG has employed a strategy allowing the limited use of reserves. As the organisation continues to adjust to current levels of resource constraint, deficits in financial years 2020 and 2021 are offset by profits of an equivalent amount in 2022 and 2023.

8.2 Projected balance sheet

	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
	30-June-2019	19/20	20/21	21/22	22/23
	30-June-2019	30-June-2020	30-June-2021	30/6/2022	30/6/2022
Assets					
Financial assets					
Cash and cash equivalents	\$412,336	\$352,330	\$330,720	\$340,987	\$420,324
Trade and other receivables	\$169,818	\$169,818	\$169,818	\$169,818	\$169,818
Other non-financial assets	\$5,978	\$5,978	\$5,978	\$5,978	\$5,978
Total financial assets	\$588,132	\$528,126	\$506,516	\$516,783	\$596,120
Non-financial assets					
Property, plant and equipment	\$189,925	\$189,925	\$194,925	\$199,925	\$199,925
Less Depreciation	(\$101,054)	(\$125,176)	(\$131,798)	(\$140,920)	(\$165,042)
Total non-financial assets	\$88,871	\$64,749	\$63,127	\$59,005	\$34,883
Total assets	\$677,003	\$592,875	\$569,643	\$575,788	\$631,003
Liabilities					
Trade and other payables	\$132,337	\$132,337	\$132,337	\$132,337	\$132,337
Provisions - Current	\$216,857	\$186,857	\$178,857	\$170,857	\$170,857
Provisions – Non Current	\$13,944	\$13,944	\$13,944	\$13,944	\$13,944
Total liabilities	\$363,138	\$333,138	\$325,138	\$317,138	\$317,138
Net Assets	\$313,865	\$259,737	\$244,505	\$258,650	\$313,865
Equity					
Accumulated Surplus/ (Deficit)	(\$32,815)	(\$86,943)	(\$102,175)	(\$88,030)	(\$32,815)
Contributed Capital	\$346,680	\$346,680	\$346,680	\$346,680	\$346,680
Net worth	\$313,865	\$259,737	\$244,505	\$258,650	\$313,865
Movement in Equity	(\$254,181)	(\$54,128)	(\$15,232)	\$14,145	\$55,215

Appendix 1: GVWRRIP Action Plan

ACTIONS		ALIGNMENT	IMPLEMENTATION
Description	Objective	Regional directions Statewide directions Strategic directions	Stakeholders Timeframe
	To investigate the viability of pre-sort infrastructure at landfill hubs of state importance in the region		GVWRRG, industry, councils, SV 2016-17
1. Increase diversion of industrial waste from landfills	To investigate funding opportunities to support suitable infrastructure for increased industrial waste recovery such as landfill pre-sort	1, 3, 1, 3,	GVWRRG, industry, councils, SV 2017-18
	To investigate funding opportunities to support waste audits and increased industrial waste recovery at source		GVWRRG, industry, councils, SV 2018-19
	To investigate opportunities for regional priority materials including:		2017-18
	<ul style="list-style-type: none"> wood and timber – assess options to utilise existing capacity and/or seek new reprocessing methods as appropriate plastics – assess options to utilise existing capacity and/or seek new reprocessing methods as appropriate aggregates, masonry and soil – assess options to utilise existing capacity and/or seek new reprocessing methods as appropriate textiles – assess options to aggregate and/or reprocess textiles tyres and stockpiles – assess options to reprocess and/or aggregate tyres to comply with regulations e-waste – design a regional network of collection and aggregation points for at least six sites to prepare the region for the introduction of e-waste ban 	1, 3, 1, 3,	GVWRRG, industry, councils, SV 2017-18 2019-20
2. Facilitate the increased recovery of regional and state priority materials	To investigate reprocessing options for other priority materials in the <i>Victorian Market Development Strategy for Recovered Resources</i>		GVWRRG, industry, councils, SV 2018-19
3. Work with councils and industry to investigate viable options to increase	To support councils to consider and expand organics recovery	1, 3, 1, 3,	Councils, GVWRRG, SV 2016-17

ACTIONS		ALIGNMENT	IMPLEMENTATION
Description	Objective	Regional strategic directions Statewide strategic directions	Stakeholders Timeframe
the recovery of household and commercial food and garden organics	To identify commercial and industrial organic waste streams and assess opportunities to aggregate and/or consolidate organics to support investment		Councils, GVVRRRG, SV, industry 2016-19
	To support councils and industry to identify new or expanded capacity for food and garden organics of at least 5,000 tonnes		Councils, industry GVVRRRG, SV 2017-18
	To support the local delivery of the state organics strategy		GVVRRRG, industry, councils, SV 2019-20
4. Improve market engagement techniques and lead a sound analysis of viable opportunities to maximise resource recovery	To undertake early engagement with industry stakeholders to obtain accurate registrations of processing capacity	1,3,5	GVVRRRG, SV, councils, industry, WRRGs 2018-19
	To undertake a robust evaluation of submissions through the market engagement process to meet the region's growing capacity needs	1,3,5,6	GVVRRRG, SV, councils, industry, WRRGs 2019-20
5. Build capacity of landfill operators to minimise impacts to the community and environment posed by the management of residual waste	To investigate accessible and appropriate handling and disposal options for asbestos waste management in the region		EPA, councils, GVVRRRG, industry 2016-18
	To work with municipal emergency management officers, landfill operators and state authorities to develop mechanisms to appropriately manage waste during and after emergency and biosecurity events	5	Councils, GVVRRRG, EPA, Emergency Management Victoria, industry 2018-19
6. Support councils to develop waste and resource recovery plans and improved practices for waste and resource recovery facilities	To support councils to meet emerging demands for waste and resource recovery infrastructure and services in areas of high population growth		Councils, SV, GVVRRRG 2016-18
	To investigate priority upgrades at facilities to support improved practices	3	Councils, GVVRRRG 2016-17
	To identify funding opportunities to support the prioritised facility upgrades and improved practices	3	GVVRRRG, councils, SV 2017-18
7. Facilitate partnerships with industry (service providers and waste	To assist councils with waste and resource recovery capacity building		Councils, GVVRRRG 2018-19
	To review past collaborative procurement processes	1, 3	GVVRRRG, councils, industry 2016-17

ACTIONS		ALIGNMENT	IMPLEMENTATION
Description	Objective	Regional strategic directions Statewide strategic directions	Stakeholders Timeframe
generators), councils and state government for collection, processing and transport efficiencies	To identify procurement options to maximise waste and resource recovery		GVWRRG, councils, industry 2016-17
	To gain a greater understanding of material flows across the region and potential impacts		GVWRRG, councils, industry, SV 2017-18
	To facilitate training opportunities to support improved procurement practices		GVWRRG, councils, industry, SV 2017 -19
	To support research and demonstration of innovative technologies and material handling		GVWRRG, councils, industry, SV 2017-20
	To build awareness and understanding of the waste and resource recovery network among all stakeholders		GVWRRG, councils, industry, community 2016-17
	To support the local delivery of the Victorian Community and Business Education Strategy		GVWRRG, councils, industry, community 2016-18
	To assess options for greater participation in waste management and resource recovery planning and decision making	5	GVWRRG, councils, industry 2018-19
Support community and businesses actively participating in decision making processes	To support the local implementation of resource recovery education and engagement	6	GVWRRG, councils, industry, community 2018-19
	To support relationships and partnerships to influence best practice litter prevention and product stewardship initiatives		GVWRRG, councils, industry, community, Victorian Litter Action Alliance, Keep Victoria Beautiful, Parks Victoria 2019-20
Work with councils and industry to better integrate waste and resource recovery management with land use planning	To meet with councils to facilitate a process where WRRGs play a role in new and expanded waste and resource recovery infrastructure applications and multi-unit/mixed-use developments	4	GVWRRG, councils, SV, DELWP, EPA 2016-17
	To meet with councils and industry to discuss management of site buffers for existing and future facilities with a focus on state and regional hubs of importance	4	GVWRRG, councils, SV, DELWP, industry 2017-18

ACTIONS		ALIGNMENT	IMPLEMENTATION
Description	Objective	Regional directions Statewide directions Strategic directions	Stakeholders Timeframe
	To support industry and councils to identify possible sites for new resource recovery infrastructure		Industry, councils, GVWRRG 2018-19
	To support workshops, working groups and development of guidelines for closed landfills		EPA, councils, WRRGs 2016-17
Facilitate work between councils and the EPA to develop appropriate risk-based approaches for rehabilitation of closed landfills	To facilitate work between councils and EPA to build capacity of duty holders to develop a risk assessment for closed landfills	4, 5 4, 5	WRRGs, EPA, councils 2017-18
	To facilitate work between councils and EPA to assist with the development and implementation of strategies for closed landfills		Councils, GVWRRG, EPA 2018-20
Research local and regional economic development influences in order to achieve appropriate procurement outcomes	To undertake an economic benefit assessment of waste and resource recovery in the region	3, 4, 5	GVWRRG, industry, councils 2016-17
	To implement recommendations from the economic benefits assessment to achieve optimal procurement outcomes	3, 4, 5	GVWRRG, industry, councils, SV 2016-17
	To initiate discussions with, and provide linkages between, waste generators and available service and facility providers		GVWRRG, councils, industry 2016-17
Consult with industry and councils to inform infrastructure and market development needs and priorities	To lead a regional strategy review of council RRCs in consideration of all costs and benefits	1, 3, 5 1, 3, 5	GVWRRG, councils 2017-18
	To facilitate alternate solutions where councils seek to reduce their role as default providers of waste and resource recovery facilities		Councils, GVWRRG, industry 2018-19
	To investigate regional data collection systems that are aligned with the statewide data collection system		WRRGs, SV, councils 2016-17
Implement data collection and reporting methods that enhance and support waste and resource recovery decision making	To identify funding opportunities to purchase software/hardware, train operators and integrate systems	5 5	GVWRRG, councils, SV 2017-18
	To work with councils and industry to implement the data collection system		GVWRRG, councils, SV, WRRGs, EPA, DELWP 2018-19

Note: Some actions in this plan are similar to those in the regional implementation plans for other waste and resource recovery regions. Where appropriate GVWRRG will work with other WRRGs to determine opportunities to work together on the common actions.