



**GIPPSLAND WASTE &
RESOURCE RECOVERY GROUP**

INTERIM BUSINESS PLAN

2014-2015 to 2016-2017



Gippsland
Waste and Resource Recovery Group



CONTENT

	Page
CHAIRPERSON INTRODUCTION	1
1. WHO WE ARE	2
2. ORGANISATION STRUCTURE	8
3. WASTE AT A GLANCE	9
4. GIPPSLAND WRRG PRIORITIES SUMMARY	11
4.1 Governance	13
4.2 Planning	15
4.3 Collaborative Procurement	17
4.4 Facilitation and Engagement	18
4.5 Market Development and Innovation	19
5. BUDGET	20

CHAIRPERSON INTRODUCTION

It is with pleasure that I present the first Gippsland Waste and Resource Recovery Group's interim Business Plan (the Plan) for August 2014 to June 2017.

Commencing on 1 August 2014, the Group has the significant task of establishing its' new structure, including that of a new Board, the Local Government Waste Forum and staffing arrangements within its' budgetary constraints to meet the new functions outlined in the *Environment Protection Act 1970*.

This will be a significant challenge under the current funding model, therefore the Board looks forward to participating in the Cost and Capability Review to ensure an appropriate resourcing package is provided to enable the establishment of a fit for purpose organisation to successfully undertake our statutory responsibilities.

The key focus of the Plan is to establish the Group's governance and operational policies and procedures; complete projects that have been carried-over from the previous organisation; establish new networks and connections with business and community in relation to waste and resource recovery activities.

We will commence, in earnest the preparation of the Regional Waste and Resource Recovery Implementation Plan (RWRRIP) for Gippsland. A successful RWRRIP will strive to improve the financial and environmental performance of the integrated waste and resource recovery infrastructure and service currently provided to our community. The RWRRIP will require a detailed understanding of the various strengths, weaknesses, opportunities and threats the Gippsland region currently faces when managing its waste materials.

To achieve success, this Plan will rely not only on the Group's well established relationship with the Victorian Government, in particular Sustainability Victoria (SV) and the Environment Protection Authority Victoria (EPA), as well as the considerable support and cooperation from the six Gippsland Councils – as was provided to the previous Regional Waste Management Group.

The establishment of new partnerships with the broader industry and commercial sectors to meet the Group's expanded legislative responsibilities will be a key priority for the organisation from this point forth. This welcomed expansion is seen as an opportunity to provide improved social, environmental and economic outcomes in the Gippsland Region.

Support for the region in terms of sustainable economic growth, jobs and prosperity are also key aspects that the Board are keen to address in the Plan where appropriate, building on strengths and opportunities existing in Gippsland.

The directors of the Gippsland Waste and Resource Recovery Group are highly committed to achieving positive outcomes for the Gippsland Region and commend this Plan.



A handwritten signature in black ink, appearing to read 'D. Ellis'.

DICK ELLIS

Chair – Gippsland Waste and Resource Recovery Group

1. WHO WE ARE

The Gippsland Waste and Resource Recovery Group (the Group) is one of seven (7) Waste and Resource Recovery Groups (WRRGs) established in Victoria on 1 August 2014 pursuant to the *Environment Protection Act 1970* (the EP Act) as amended.

Located in Trafalgar, the organisation is the link between state agencies, the six local government organisations, community and industry across Gippsland 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 Councils making up the Gippsland region are:

- Bass Coast,
- Baw Baw,
- East Gippsland,
- Latrobe City,
- South Gippsland and
- Wellington.



Table 1 Population Growth predictions by Municipality

Municipality	Area (km ²)	2011	2016	2021	2026	2031
		Residents	Residents	Residents	Residents	Residents
Bass Coast	864	32,056	35,763	40,037	45,190	49,946
Baw Baw	4,032	44,042	49,174	54,439	59,578	64,608
East Gippsland	20,931	44,680	47,581	51,149	54,958	58,808
Latrobe City	1,426	76,640	79,891	83,531	87,145	90,741
South Gippsland	3,295	28,452	29,116	30,187	31,351	32,509
Wellington	10,924	43,920	44,742	46,013	47,475	49,276
Region	41,472	269,790	286,268	305,356	325,697	345,888

Source: *Victoria in Future: 2011 – 2031 Population and Household Projections for Victoria and its Regions* (DPCD) April 2012

The Gippsland Region is large and diverse. It supplies up to 85% of the state's energy as it is rich in brown coal, natural gas and oil. We are home to the largest pulp and paper mill in the southern hemisphere. Our region has a strong dairy and forestry industry as well as food processors. Our region is known for its' wonderful produce and spectacular scenery.

Gippsland is also a thriving tourist destination with Philip Island, Wilsons Promontory and the Gippsland Lakes drawing holiday makers throughout the year. Mt Baw Baw and Mt Saint Gwinear are also locations where our community and visitors like to play. There is a large increase in waste generation corresponding with the peak tourist season. The capacity of public waste infrastructure is challenged at these times and limits opportunities for diversion of waste from landfill.

Transport infrastructure and proximity to Melbourne sees Gippsland experiencing significant population growth. The metropolitan planning strategy, *Plan Melbourne* and the peri-urban

regional growth plans have identified Warragul and Drouin, Korumburra and Wonthaggi as key growth locations. A strategic approach is required to maintain and improve our standard of living. High quality and sustainable integrated waste management services associated with existing and future population growth is a key to realising this goal.

Local government is guided by the *Local Government Act 1989*, as well as other legislation regarding issues of human and environmental health and safety (*Health Act 1958*, *Environment Protection Act 1970*, *Occupation Health and Safety Act 2004* and *Road Safety Act 2005*) and planning (*Planning and Environment Act 1987*) in the provision of waste management services and infrastructure. An important principle in driving local government waste management services is 'best value', which includes consideration of environmental sustainability.

Local government's primary waste management responsibility is for municipal solid waste, but in Gippsland, Councils also play a role in relation to the management of solid industrial waste due to ownership of landfills and resource recovery centres that accept and process waste from this sector.

The infrastructure in Gippsland has been developed significantly over the past 15 years to rationalise the number of operational landfills and maximise resource recovery. Over 30 landfills have been closed in the Gippsland region over this timeframe. In many instances these landfills have been replaced by infrastructure supporting resource recovery such as transfer stations or transfer trailers.

In the coming years, many of the existing facilities will be up-graded to meet regulatory standards or transition to facilities that offer the same or improved service levels to their respective communities. The large number of landfill and transfer stations in East Gippsland is reflective of the physical size of the municipality. The geographic size of the Gippsland region adds complexity to ensuring the communities living in the remote areas of our region are provided with equitable services that meet their basic needs.

It is likely that smaller, unlicensed landfills in the region will reach their capacity in the next three (3) to five (5) years resulting in closure and rehabilitation. In some instances these sites may continue to manage waste in better ways to improve the recovery of resources through a change in the infrastructure or service provided.

1.1 Our vision

This formation year has seen the challenges of integrating staff and assets, establishing a new structure, networks and creating a business plan. The vision of the former entity is detailed below.

‘To provide leadership and to work with the community to develop best practice solid waste management activities in working towards zero waste in Gippsland.’

The vision of the Gippsland Waste and Resource Recovery Group is to be reviewed in May 2015.

1.2 Our aims

Our aim is to coordinate regional best practice management and resource recovery through partnerships, resource provision, education and communication.

1.3 Our approach

Our approach is to work collaboratively with our key stakeholders to deliver the best waste management and resource recovery outcomes for the Gippsland region.

2. LEGISLATIVE OBJECTIVES AND FUNCTIONS

Nature of Establishment

Gippsland 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;
- may sue and be sued in its corporate name; 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 Gippsland Waste and Resource Recovery Group

(as outlined in the EP Act - 49G)

1. The objectives of a Waste and Resource Recovery Group 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.
2. 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 the Gippsland Waste and Resource Recovery Group

(as outlined in the EP Act- 49H)

The functions of a Waste and Resource Recovery Group are—

- a) to plan for the future needs of waste and resource recovery infrastructure within its 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.

Powers of the Gippsland Waste and Resource Recovery Group

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

Gippsland 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 *EP Act* establishes objectives for resource efficiency including sustainable use of resources and fostering of best practice in waste management.

Waste and Resource Recovery Infrastructure Planning Framework

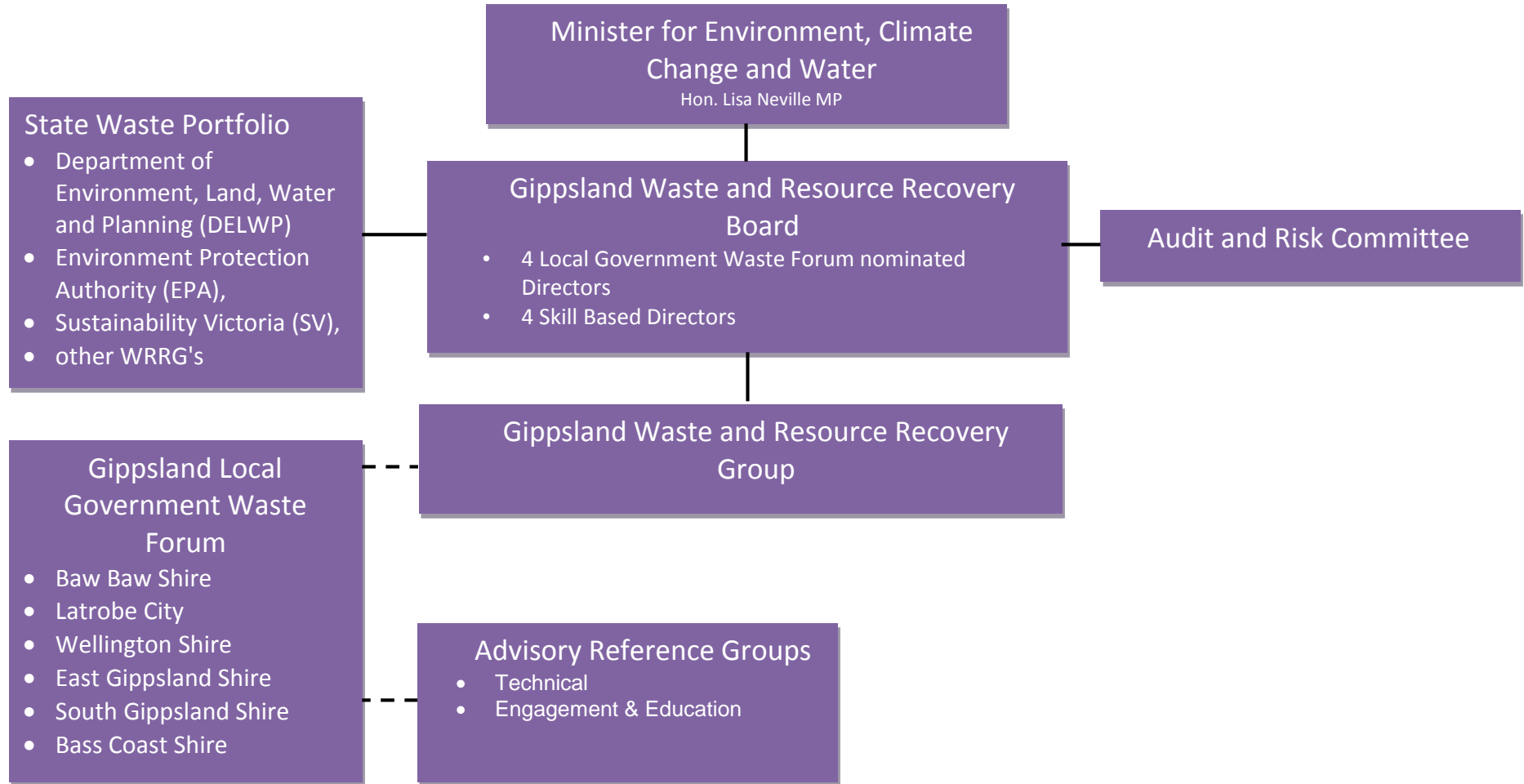
The EP Act also sets out under Division 2AB *the Victorian Waste and Resource Recovery Infrastructure Planning Framework* which includes the requirement for WRRGs to develop Regional Waste and Resource Recovery Implementation Plans.

The objectives are—

- (a) to ensure long-term strategic planning for waste and resource recovery infrastructure at State and regional levels; and
- (b) to facilitate the integration of State-wide directions for the management of waste and resource recovery infrastructure and regional infrastructure needs; and infrastructure planning to be—
 - (i) effectively integrated with land use and development planning and policy; and
 - (ii) effectively integrated with transport planning and policy; and
- (d) to ensure Sustainability Victoria and the Waste and Resource Recovery Groups work together to integrate the State-Wide Waste and Resource Recovery Infrastructure Plan and Regional Waste and Resource Recovery Implementation Plans; and
- (e) to enable waste and resource recovery infrastructure planning decisions to be made at the appropriate level of the Framework.

Work is underway to develop critical baseline data to ensure relevant indicators to measure performance are understood and vital information gathered to support improved outcomes in line with policy.

3. ORGANISATION STRUCTURE



4. WASTE AT A GLANCE

During the next 10 months, significant effort will be placed on engaging with a wide range of stakeholders and compiling all relevant waste and resource recovery data to enable the Group to develop the Regional Waste and Resource Recovery Implementation Plan. Given the diverse industries spread across the region, it is recognised that work will be required to establish a holistic regional waste profile and unveil the key challenges and opportunities the Gippsland community will be required to consider.

WASTE INFRASTRUCTURE

Solid Waste Management Infrastructure

Municipality	Council Landfills in Use	Resource Recovery Centres	Materials Recovery Facilities	Organics Processors	C&D Resource Recovery
Bass Coast	1	3	1	0	0
Baw Baw	0	4	0	0	5
East Gippsland	4	30	1	1*	1
Latrobe City	1	4	1	1	4
South Gippsland	1	6	0	0	0
Wellington	3	7	0	1	1
Region	10	54	3	3	9

C&D – Construction and Demolition Waste

Resource Recovery Centres - Transfer Stations or Transfer Trailers

* Mallacoota organics (food and garden organics) processing at East Gippsland Water Waste Water Treatment Facility.

MUNICIPAL WASTE (KERBSIDE)

WASTE TYPE	MSW	COUNCIL					
	Total tonnes (12/13)	Bass Coast Shire Council	Baw Baw Shire Council	East Gippsland Shire Council	Latrobe City Council	South Gippsland Shire Council	Wellington Shire Council
A= Garbage	45,585	7,106	7,030	6,638	14,226	4,031	6,554
B=Recyclables collected	28,364	4,815	4,244	5,049	8,027	1,955	4,274
C= Recyclables recycled	24,180	3,630	3,904	4,335	6,504	1,795	4,012
D=Organics collected	20,181	-	4,939	4,234	11,008	-	-
E= Organics processed	20,181	-	4,939	4,234	11,008	-	-
TOTAL (A+B+D)	94,130	11,921	16,213	15,921	33,261	5,986	10,828

SV's unpublished Victorian Local Government Annual Survey 2012-13 data.

5. GIPPSLAND WRRG PRIORITIES SUMMARY (INTERIM BUSINESS PLAN 2014/2015)

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

- (a) to plan for the future needs of waste and resource recovery infrastructure within the Gippsland 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

The GWRRG is committed to undertaking the responsibilities articulated in legislation and will fully execute its statutory role recognising that there are risks associated with this business plan. The identified risks are as follows:

- Change to government policy and expectations in delivering key documents such as the Gippsland Waste and Resource Recovery Implementation Plan
- Change to or expansion of the proposed consultation process
- Expectations of proponents wanting to establish new infrastructure not previously scheduled for in the region.
- Having timely sustainable core funding to enable employment of adequate resources to meet its legislated role
- Capacity and capability within the organisation to undertake this role to a satisfactory level and in a timely manner

The Board notes that while GWRRG will proactively manage these risks, the impact could be to restrict the effectiveness of the organisation delivering this interim business plan in full.

Key priority areas and objectives for 2014-17 are as follows:

GOVERNANCE

- 1) The Gippsland Waste and Resource Recovery Group undertakes high quality planning and governance in executing its statutory role.

PLANNING

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

COLLABORATIVE PROCUREMENT

- 4) To facilitate efficient development of collaborative procurement for potential waste and resource recovery infrastructure and services for the Gippsland Region.

FACILITATION & ENGAGEMENT

- 5) Provide an increased business and community awareness of waste minimisation and resource recovery.
- 6) To collaborate with Gippsland councils, Sustainability Victoria, the Environment Protection Authority, industry, business and the community to promote awareness for waste minimisation and resource recovery.

MARKET DEVELOPMENT AND INNOVATION

- 7) To provide regional knowledge and perspective to the State-wide waste and resource recovery market development strategies.
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The proposed deliverables are summarised below and detailed further within the business plan.

4.1 GOVERNANCE

OBJECTIVE 1

The Gippsland Waste and Resource Recovery Group undertakes high quality planning and governance in executing its statutory role.

Success	Performance Indicator	Basis for comparison
Financial Sustainability	Funding is appropriate and secured for the execution of legislative functions of the Gippsland Waste and Resource Recovery Group	Establish baseline
Statutory requirements met	Approved Business Plan Annual report Compliance with Financial Management Compliance Framework	Statutory compliance
Organisational Establishment complete	All staff working towards new organisational purpose and objectives. Organisational structure fit for purpose.	Establish baseline
Engaged LG Forum	Number of Forums Number of Technical Reference Group meetings Number of Engagement and Education Reference Group meetings Number of initiatives resulting from Forum	Establish baseline

Strategies	Timeframe
1. Establish an Audit and Risk Committee and undertake scheduled meetings.	March 2015
2. Develop an agreed Risk management Framework organisational risk assessment and maintain an associated risk register.	March 2015 – Ongoing
3. Conduct a staff skill and knowledge gap analysis and provide professional development program.	April 2015

4. Establish and support the Gippsland Local Government Waste Forum and associated reference groups to enable affective operation.	April 2015
5. Prepare and finalise a Charter of Corporate Governance.	April 2015
6. Participate actively in the KPMG review with the objective of gaining improved funding allocations that support delivery of the Business plan	31 May 2015
7. Develop policies, procedures and internal controls to ensure oversight of business activities.	30 June 2015
8. Develop and implement an organisational re-structure to address new legislative responsibilities.	30 June 2015
9. Conduct statutory responsibilities in accordance with legislative requirements.	30 June 2015
10. Develop a comprehensive 2015-18 business plan	30 June 2015
11. Prepare a comprehensive 2014-15 annual report	August 2015
12. Conduct Board and Committee performance reviews	September 2015 (Annually)

4.2 PLANNING

OBJECTIVE 2

To undertake waste and resource recovery infrastructure planning to meet the future needs of the region while minimising the environmental and public health impacts of waste and resource recovery infrastructure.

OBJECTIVE 3

To ensure the Regional Waste and Resource Recovery Implementation Plan and other programs are informed by local government, business and community and inform State-wide waste and resource recovery planning and programs.

Success	Performance Indicator	Benchmarking/Baseline
GWRRG Regional Waste and Resource Recovery Implementation Plan (WRRIP)	Approved plan	Establish baseline
Comprehensive regional waste and resource recovery datasets available to support development and monitoring of approved WRRIP	Comprehensive datasets verified with data owners	Historical RWMG data and data supplied by other state agencies.
Established direction and support to inform Gippsland Council Waste and Resource Recovery Strategies	Gippsland Local Government Strategies align with the Gippsland WRRIP.	Establish baseline

Strategies (Objective 2)	Timeframe
1. Develop a WRRIP Project Plan for approval by the Board	30 June 2015
2. Establish stakeholder reference groups for the development and completion of the WRRIP plan components.	30 April 2015
3. Develop data collection and analysis plan that incorporates the identification of gaps/information needs/infrastructure & landfill scheduling for the development of the WRRIP.	30 July 2015
4. Develop Stakeholder Consultation Plan with industry and undertake market sounding.	30 October 2015
5. Develop draft WRRIP infrastructure schedule, including preliminary infrastructure options assessment.	31 December 2015
6. Undertake public consultation to verify and test the options presented.	February 2016
7. Prepare DRAFT WRRIP for submission to SV and EPA.	12 month from when SWRRIP takes effect*
8. Prepare report addressing issues identified during the integration of SWIRRP and WRRIP.	3 month after submission of draft RWRRIP to EPA and SV*

9. Submit Gippsland WRRIP to Minister.

6 month after
submission of draft
RWRRIP to EPA and
SV*

*Note: This date is dependent on the release of the Statewide Waste and Resource Recovery Infrastructure Plan (SWRRIP)

Strategies (Objective 3)	Timeframe
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1. Establishment of waste management strategy template that reflects the approved Gippsland WRRIP to assist councils to align with regional and State plans.	October 2016
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4.3 COLLABORATIVE PROCUREMENT

OBJECTIVE 4

To facilitate efficient development of collaborative procurement for potential waste and resource recovery infrastructure and services for the Gippsland region.

Success	Performance Indicator	Benchmarking/Baseline
Economic savings and social and environmental benefits through collaborative procurement process.	Establishment of regional procurement framework, (assisted by SV).	Establish baseline
Joint contracts in place	Financial savings; measurable social/ environmental benefits of procured services or infrastructure	Establish baseline of quantitative and qualitative information

Strategies	Timeframe
1. Collaborate with other WRRGs/SV/DELWP to develop draft Procurement Framework.	September 2015
2. Undertake a strategic review of provisioning options and current procurement practices with the aim of providing long term efficient and effective waste and resource recovery management services and infrastructure.	March 2016
3. Consult with Gippsland Councils in mapping existing procurement systems to identify and then facilitate collaborative procurement opportunities.	July 2016
4. Develop Gippsland WRRG procurement process and procedures.	Determined by opportunities identified

4.4 FACILITATION AND ENGAGEMENT

OBJECTIVE 5

Provide an increased business and community awareness of waste minimisation and resource recovery.

OBJECTIVE 6

To collaborate with Gippsland councils, Sustainability Victoria, EPA, industry, business and the community to promote awareness for waste minimisation and resource recovery.

Success	Performance Indicator	Benchmarking/Baseline
Response provided to Sustainability Victoria on the development of state-wide Waste and Resource Recovery Strategies.	Support and actively participate in organised forums/workshops. Formal response to draft documents.	Establish baseline
Successful delivery of state-wide projects/programs in Gippsland	Community feedback indicates message is understood by high proportion of target audience. <i>Dependent on funding opportunities.</i>	Establish baseline (e.g. survey etc.)

Strategies	Timeframe
1. Facilitate and support the delivery of state sponsored ResourceSmart Schools education program.	Currently funded to 30 June 2015
2. Provide input and feedback to Sustainability Victoria during the development of the Waste Strategies.	March 2015
3. Establish organisation branding including the development of a comprehensive website and resources for communicating with stakeholders.	June 2015
4. Work collaboratively with Sustainability Victoria, and waste industry to establish understanding of best practice (leading practice) in waste and resource recovery management.	<i>Pending advice from SV</i>
5. In conjunction with Sustainability Victoria, advise Councils and businesses within the Region on most appropriate best practices for waste and resource recovery systems, facilities and services for the region.	<i>Pending advice from SV</i>
6. Within resources available, undertake waste and resource recovery projects as funded by government, councils and other organisations.	Subject to funding opportunities

4.5 MARKET DEVELOPMENT AND INNOVATION

OBJECTIVE 7

To provide regional knowledge and perspective to the state-wide waste and resource recovery market development strategies.

Success	Performance Indicator	Basis for comparison
Identified local barriers and opportunities for priority waste materials	Number of opportunities and barriers.	Identified State Government priorities through SWRRIP and market development strategy
Identified alternative waste and resource recovery treatment options.	Quality and effectiveness of options identified for further investigation through collaboration with Gippsland councils	Establish baseline data

Strategies	Timeframe
1. Utilise findings from Victorian Market Development Framework and Investment to inform further investigation and priorities for Gippsland.	July 2015
2. Pending the outcome of the Request for Proposals (market sounding) for alternative waste treatment, identify opportunities that are feasible for future investigation.	Aug 2015
3. Identify potential priority waste streams within Gippsland Region	Ongoing
4. Provide feedback to waste portfolio agencies (SV, EPA, WRRG's and SV) and Local Government Waste Forum on findings and themes from engagement with stakeholders.	Ongoing

BUDGET

Year	2014-15	2015-16	2016-17
INCOME			
Landfill Levy Core funding	414,730	560,670	574,687
Gippsland WRRIP	100,000	333,333	225,000
DELWP Transition Funding	101,000	150,000	
Bank Interest	3,000	3,000	3,000
Sustainability Victoria Business Plan Support	25,000	-	0
ResourceSmart Schools Carry Forward	26,046	-	0
ResourceSmart Schools	102,925	-	0
SV Hosting	2,200	-	0
Council Contributions	0	-	0
Income from sale of vehicle	0	0	7500
TOTAL	774,901	1,047,003	810,187
EXPENSES			
Corporate			
External Audit Fees	5,300	5,400	5,500
Internal Audit Project	6,000	6000	6000
Directors Fees	22,000	25,000	25,000
Director Professional Development	10,000	10,000	10,000
Fees & Charges (bank)	640	800	800
Audit Committee	3600	3600	3600
Meeting Expenses	2,000	2,500	2,500
Facilitated Business Plan session	3,500	3,500	3,500
Legal Fees	10,000	10,000	10,000
Business Plan & Annual Report Production	2,000	2,000	2,000
TOTAL	65,040	68,800	68,900
Insurance			
Directors & Officers Insurance	1,500	1,500	1,500
Insurance (PI & PPL)	7,200	7,200	7,200
Business Insurance	350	500	600
TOTAL	9,050	9,200	9,300

Year	2014-15	2015-16	2016-17
Administration			
Staff Expenses			
Salaries & Wages (Permanent)	328,988	425,523	463,750
Salaries & Wages (Temporary Project delivery)	85,118	0	0
Superannuation	39,340	40,425	44,056
Leave provisions	19,250	5,728	6,589
Staff Training and Wellbeing	5000	5000	5000
WorkCover	2,750	3,000	3,200
Fringe Benefit Tax	15,000	15,000	15,000
EBA Contingency	7,500	0	0
TOTAL	502,946	494,676	537,595
Office			
Office Rental & Storage	13,000	13,000	13,000
Telephone & Internet	12,000	11,000	11,000
Postage & deliveries	600	600	600
Printing & Stationary	2,000	5,000	5,000
Accounting Fees	10,000	10,000	15,000
Computers & IT (expenses)	4,000	2,000	2,000
TOTAL	41,600	41,600	46,600
Vehicles & Travel			
Maintenance & Repairs	5,000	5,000	5,000
Fuel	8,100	8,400	8,400
Registration	1,600	2,200	2,200
Insurance	2,400	2,400	1,900
TOTAL	17,100	18,000	17,500
General Expenses			
Subscriptions and Publications	0	0	0
Memberships	500	500	500
Advertising	1,000	2,000	1,500
Accommodation and Meals	1,800	1,800	1,800
Depreciation	10,000	8,000	7,000
Travel Expenses	1100	1200	1200
TOTAL	14,400	13,500	12,000
Public Affairs and Communication			
Corporate Branding	1000	0	0
Website Redevelopment	4000	500	500
TOTAL	5,000	500	500

Year	2014-15	2015-16	2016-17
Programs and Projects			
Education Projects			
ResourceSmart Schools	33,690	0	0
TOTAL	33,690	0	0
Technical Projects			
Transfer Station Modelling	15,000		
Regional Waste & Resource Recovery Implementation Plan	50,000	150,000	125,000
TOTAL	65,000	150,000	125,000
TOTAL EXPENSES	753,826	796,276*	817,395
TOTAL Net surplus/(deficit)	21,075	250,727	2,116

** Subsequent to the Board approving this Business Plan additional income has been provided to the Gippsland Waste and Resource Recovery Group in June 2015. In addition, the State-wide Waste and Resource Recovery Infrastructure Plan was released on 11 June 2015. These two occurrences will affect the expenditure in the coming 2015-16 financial year and we direct the reader to avail themselves with the 2015-16 Gippsland Waste and Resource Recovery Business Plan once approved for the planned expenditure in this year.*