



GRAMPIANS CENTRAL WEST  
**WASTE & RESOURCE  
RECOVERY GROUP**



# **Business Plan 2017 – 2020**

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## Foreword

I am pleased to present the Grampians Central West Waste and Resource Recovery Group (Grampians Central West WRRG) Business Plan for 2017–2018 to 2019–2020. Grampians Central West WRRG has continued to set a clear vision, mission, and strategic direction for the future.

The group has a statutory role to plan for all waste streams and to undertake regional waste and resource recovery planning as part of the Victorian Waste and Resource Recovery Infrastructure Planning Framework.

We have completed and had approved the Grampians Central West Regional Waste and Resource Recovery Implementation Plan. This is an exciting document that sets the future directions for waste and resource recovery within the region for the next ten years.

Our primary focus, in partnership with our key stakeholders, is to begin the implementation of the plan that will bring about the exciting change envisioned for the region.

We will continue to strengthen established stakeholder relationships while building effective relationships with the commercial and industrial, and construction and demolition sectors to reflect our expanded regulatory responsibilities.

Local government continues to be our most important partner in this journey. Grampians Central West WRRG continues to work closely and consult with our local government members who are pivotal in the implementation of our plan and engaging with the community.

Grampians Central West WRRG is providing a strong leadership role in waste and resource recovery planning and delivering programs and initiatives that benefit the Grampians Central West Region.



**Cr. Sebastian Klein**  
Chairperson

# 1. Grampians Central West Waste and Resource Recovery Group

Grampians Central West WRRG is a public entity established under the *Environment Protection Act 1970*. The organisation commenced operating on the 1 August 2014.

Grampians Central West WRRG is the link between state, local governments, community, and industry and is responsible for facilitating a coordinated approach to the planning and delivery of infrastructure and services in the areas of municipal solid waste (MSW), commercial and industrial waste and commercial (C&I), and construction and demolition waste (C&D).

The organisation has two offices located at Ballarat and Horsham to service the large region, which extends from Moorabool Shire Council in the east to the West Wimmera Shire Council in the west.

Ararat Rural City Council  
Central Goldfields Shire Council  
City of Ballarat  
Golden Plains Shire Council  
Hepburn Shire Council  
Hindmarsh Shire Council

Horsham Rural City Council  
Moorabool Shire Council  
Northern Grampians Shire Council  
Pyrenees Shire Council  
Yarriambiack Shire Council  
West Wimmera Shire Council



The 2016 ABS population figures and square kilometre area of each Council within the Grampians Central West region is presented in table below.

Municipality	Area (km <sup>2</sup> )	No. of Persons usually Resident (2016)	No. of Households	Average Persons per km <sup>2</sup>
Ararat	4,210	11,600	5,382	2.8
Ballarat	740	101,686	45,115	137.4
Central Goldfields	1,535	12,995	6,623	8.5
Golden Plains	2,705	21,688	8,342	8.02
Hepburn	1,470	15,330	8,666	10.4
Hindmarsh	7,550	5,721	3,026	0.76
Horsham	4,249	19,642	9,192	4.6
Moorabool	2,110	31,818	13,103	15.08
Northern Grampians	5,728	11,439	6,065	2.0
Pyrenees	3,435	7,238	3,568	2.11
West Wimmera	9,106	3,903	2,224	0.43
Yarriambiack	7,310	6,674	3,550	0.91
Total	<b>50,148</b>	<b>249,734</b>	<b>114,856</b>	<b>4.98</b>

## 1.1 Our Vision

An integrated, innovative and efficient waste and resource recovery system that creates jobs, protects the environment, provides social benefit and is delivered in partnership with the community, industry and all levels of government

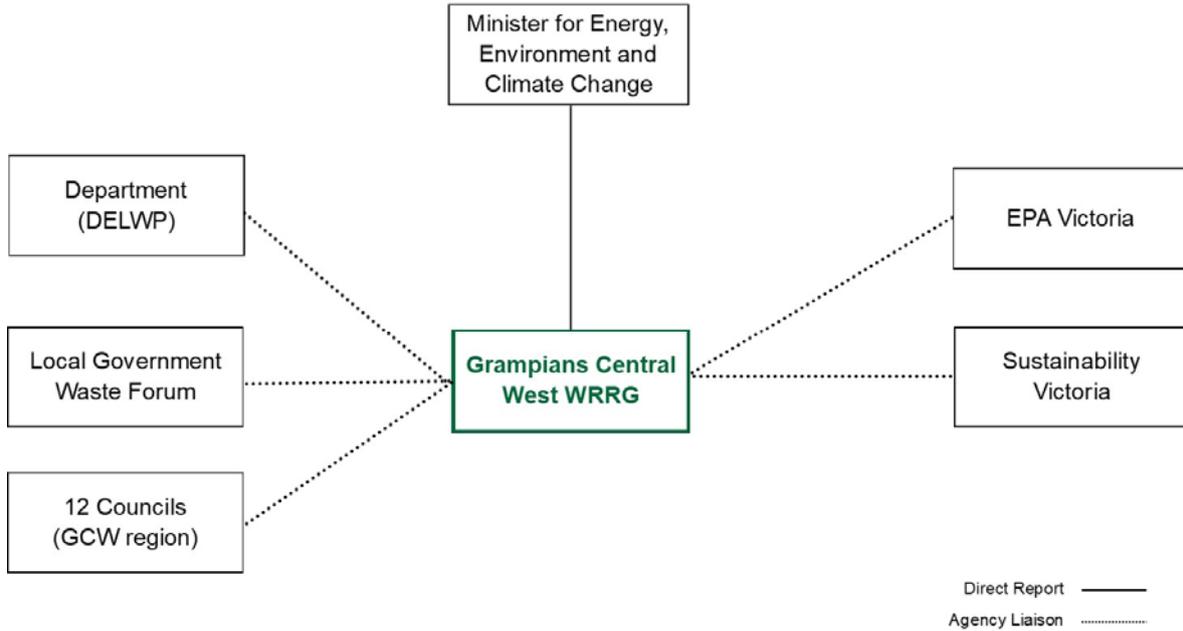
## 1.2 Our Mission

To reduce waste and maximise recycling and resource recovery through information sharing, project development and collaborating with local government and industry

## 1.3 Strategic Directions

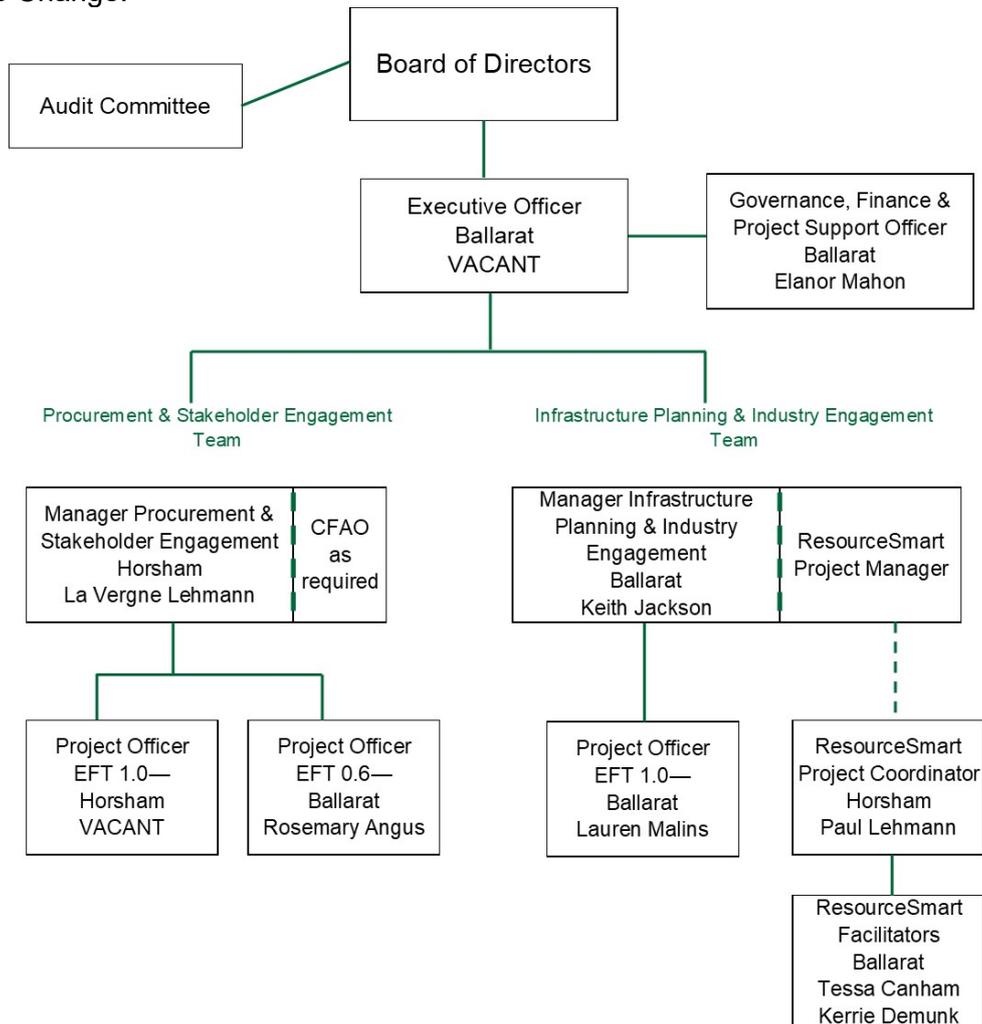
- Increase reuse and resource recovery rates across the region;
- Facilitate innovation and research to improve waste management and resource recycling recovery infrastructure and services;
- Build capacity and promote waste and resource recovery best practice for local government, industry and community through education, networks and partnerships;
- Achieve best practice infrastructure siting and operation of waste and resource recovery facilities by integrating statutory and strategic planning;
- Minimise the damage to the environment caused by waste disposal;
- Gather reliable data to inform current and future waste and resource recovery planning.

## 1.4 Operational Framework



## 1.5 Our Structure

Our Board of Directors consists of eight members, four of whom are Councillors nominated by the Local Government Forum, and four of whom are Skills based. The Board is appointed by the Governor in Council and reports to the Hon Lily D’Ambrosio MP, Minister for Energy, Environment and Climate Change.



## **1.6 Our Stakeholders**

Our stakeholders represent the broad community of interest in sustainable uses of resources and environmental protection. Effective communication strategies are vital to the future role of the Group as it strives to satisfy all interests from its limited resource base. There are high expectations from key stakeholders. There is a continuing emphasis on constructive partnerships to have Grampians Central West WRRG as an effective voice for the future of solid waste management in the region.

## **1.7 Our Focus**

- Implement the GCW Waste and Resource Recovery Regional Implementation Plan
- Improve knowledge and understanding of regional issues related to waste and resource recovery
- Continue to build effective partnerships with all stakeholders
- Continue the development of an effective organisation that is well respected by stakeholders and has a strong governance framework.

## **1.8 Values and Behaviours**

Our Values and Behaviours are:

- Integrity – We will act with honesty, fairness and consistency
- Respect – We will value, learn from and respect the views of one another
- Openness – We will work together and share knowledge in a spirit of openness
- Make a difference – We will achieve quality outcomes
- Leadership – We will be leaders through our engagement and innovation.

## 2. Policy Context

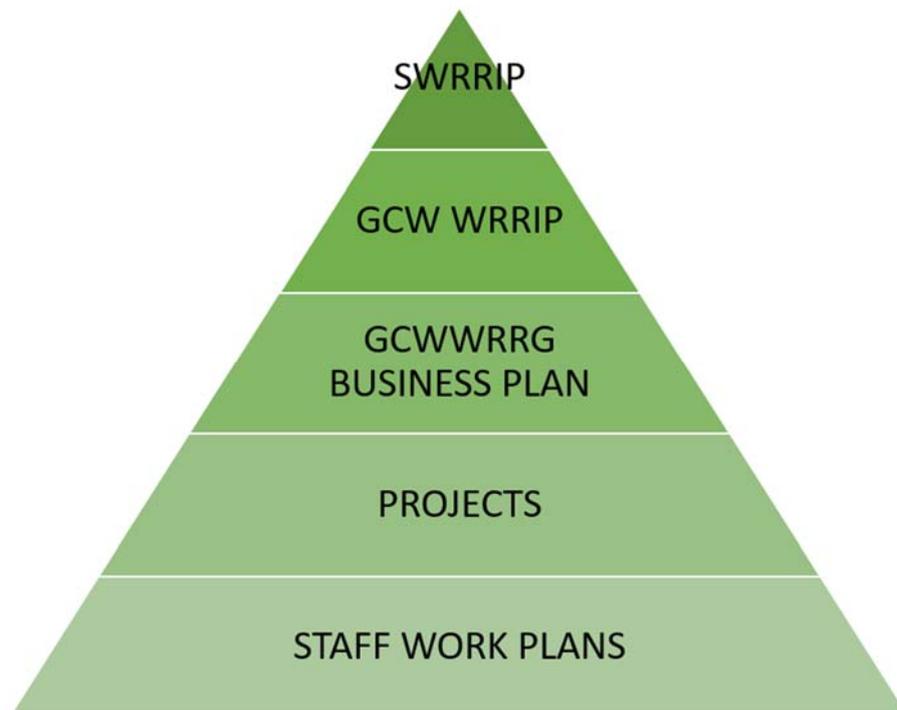
Grampians Central West WRRG is a public entity established under section 49C of the *Environment Protection Act 1970*. The Act outlines in section 49G the objectives, section 49H the functions and 49I the powers of Grampians Central West WRRG.

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

The Act also sets out under Divisions 2AB the Victorian Waste and Resource Recovery Infrastructure Planning Framework which includes the requirement for Grampians Central West WRRG to develop a Regional Waste and Resource Recovery Implementation Plan.

### **The way Grampians Central West WRRG contribution aligns with the State Governments policy and objectives is as follows:**

1. Sustainability Victoria developed a Statewide Waste and Resource Recovery Infrastructure Plan (SWRRIP);
2. Grampians Central West WRRG develops a Regional Waste and Resource Recovery Implementation Plan (WRRIP);
3. The Minister for the Environment provides Grampians Central West WRRG with a Statement of Expectations;
4. DELWP and Grampians Central West WRRG agree on milestones to be met for specific work programs;
5. Grampians Central West WRRG develops and implements a business plan and projects to ensure it meets these requirements outlined above;
6. The business plan and projects provide the direction for individual staff work plans.



### 3. Summary of Objectives and Actions

Grampians Central West WRRG has developed six objectives that reflect the overall strategic direction of the organisation, as outlined in the Grampians Central West Waste and Resource Recovery Implementation Plan and following on from the previous business plan. The approach in developing the deliverables for each of these objectives is to demonstrate that Grampians Central West WRRG is endeavouring to work more efficiently and effectively in alignment with the Statewide Waste and Resource Recovery Infrastructure Plan and other regional implementation plans. The priority actions listed here are those from the implementation plan with the short-term activities numbered according to priority actions.

#### **Objective 1: Increase Resource Recovery and Market Development**

**Priority action 1.** Assess and, where viable, support the development of solutions and systems to increase the recovery of priority materials

**Priority action 2.** Facilitate the development of regional partnerships to produce efficiencies in resource recovery, materials transport and disposal.

#### **Objective 2: Improve Infrastructure and Operations**

**Priority action 3.** Work across all levels of government, industry and investors to explore innovative and technological advancements that could inform future infrastructure development and investment.

**Priority action 4.** Work with councils and industry to upgrade (and rationalise) infrastructure, improve operations and engage communities.

**Priority action 5.** Facilitate work between councils and/or industry and the Environmental Protection Authority (EPA) to progress any rehabilitation assessments and requirements for closed landfills.

#### **Objective 3: Advance Data Collection and Planning**

**Priority action 6.** Work with councils and relevant state planning authorities to site new infrastructure appropriately and protect existing facilities and hubs from encroachment

**Priority action 7.** Contribute to the development and application of a reliable state and regional integrated data system to inform waste and resource recovery decisions.

**Priority action 8.** Share information across government on regional infrastructure and market development needs and priorities.

#### **Objective 4: Foster Relationships to Optimise Diversion from Landfill**

**Priority action 9.** Continue to work with relevant agencies, councils, industry, schools and the community on waste and resource recovery education and engagement

#### **Objective 5: RWRRIP Implementation**

Ensure Grampians Central West Waste and Resource Recovery Implementation Plan is implemented, promoted, monitored and evaluated in partnership with local and state government, business and community and inform state-wide waste and resource recovery planning and programs.

#### **Objective 6: Good Governance**

Ensure transparency and accountability for all corporate practices to demonstrate we are a reputable organisation that can provide accurate factual and timely advice and data to our stakeholders.

### 3.1 Objective 1 – Increase Resource Recovery and Market Development

**Priority action 1.** Assess and, where viable, support the development of solutions and systems to increase the recovery of priority materials

**Priority action 2.** Facilitate the development of regional partnerships to produce efficiencies in resource recovery, materials transport and disposal.

We will know we are successful when:

- Specific waste streams that are currently not diverted are identified and solutions created
- Local governments are prepared for the e-waste landfill ban
- Successful collaborative procurements are in place

SHORT-TERM ACTIVITIES (5 years)	WHEN	DELIVERABLE
1.2 Facilitate discussions with the waste and resource recovery industry to investigate opportunities for resource recovery improvements	2016–2019	Opportunities for resource recovery improvements identified in partnership with the waste and resource recovery industry
1.5 Investigate and, where viable, inform and facilitate opportunities to increase recovery of priority materials, including organics, timber, tyres, aggregates, e-waste, glass, and textiles	2017–2020	Process to identify and progress opportunities developed for priority materials
1.7 Work with councils and state authorities to develop mechanisms to appropriately manage waste and recover resources during and after emergency events	2017–2018	Develop an Emergency Disaster waste management guide Contribute to and support contingency planning
1.8 Consider, inform and facilitate any future material diversion requirements from landfill in line with government commitments	2016+	Preparation for e-waste ban project developed and implemented
2.2 Facilitate collaborative procurements to maximise waste and resource recovery outcomes, where viable and providing cost effective solutions to optimise resource recovery	Ongoing	Develop a collaborative procurement plan for the region in conjunction with local government
2.4 Assist councils to procure waste and resource recovery services and infrastructure that will achieve the goals and objectives of the State Infrastructure Plan and the Grampians Central West Implementation Plan	Ongoing	Develop and implement a council waste plan template that feeds into the WRRIP and SWRRIP

## 3.2 Objective 2 – Improve Infrastructure and Operations

**Priority action 3.** Work across all levels of government, industry and investors to explore innovative and technological advancements that could inform future infrastructure development and investment.

**Priority action 4.** Work with councils and industry to upgrade (and rationalise) infrastructure, improve operations and engage communities.

**Priority action 5.** Facilitate work between councils and/or industry and the EPA to progress any rehabilitation assessments and requirements for closed landfills.

We will know we are successful when:

- Local governments adopt a standard waste and resource recovery plan template
- Our key stakeholders understand the strategic directions of the plan
- Local governments are actively including innovation in infrastructure upgrades and development

SHORT-TERM ACTIVITIES (5 years)	WHEN	DELIVERABLE
3.1 Assist councils to establish policy and strategies for resource recovery, waste management, infrastructure, the environment and sustainability which are aligned with the Grampians Central West Implementation Plan and the State Infrastructure Plan	Ongoing	Develop and implement a council waste plan template that feeds into the WRRIP and SWRRIP
3.2 Promote the strategic directions of this plan to the waste and resource recovery industry in the region	Ongoing	Develop and implement a communications plan for the implementation plan
3.3 Investigate and evaluate service delivery models and any associated infrastructure in rural and remote regional areas to facilitate cost-effective resource recovery	2016–2017	Undertake a feasibility for alternative collection models such as mobile transfer stations in rural and regional areas
3.4 Monitor and provide advice on opportunities and advances in the waste and resource recovery sector and consider their application and viability for the region	Ongoing	Innovations in waste and resource recovery are regularly presented to TARG and LG Waste Forums Establish consultative group for Waste to energy projects
3.5 Foster innovation, economic development and employment initiatives as they relate to the waste and resource recovery industry	Ongoing	Industry linked in with development of new initiatives and potential programs
3.6 Assist councils and industry in responding to key waste and resource recovery issues and topics to foster enhanced relationships and continuous infrastructure and operational improvement	Ongoing	
4.1 Work with councils to establish best practice storage and handling of materials such as hardstand areas to reduce contamination of organics at RRCs, shelters, etc., where appropriate	2016 – 2020	Review update and implement RRC training manual with all 12 councils New Best practice manual shared with Local Government when published by SV Facilitate tours of active landfills and transfer stations
4.3 Facilitate training opportunities to assist councils to continuously improve landfill and RRC operations to meet best practice and optimise recovery	Ongoing	
5.1 Facilitate work between operators/duty holders and the EPA to develop risk based assessments for closed landfills and develop management strategies for future rehabilitation implementation	2017 – 2020	Implement a state-wide risk assessment tool, endorsed by the EPA, for closed landfills

### 3.3 Objective 3 – Advance Data Collection and Planning

**Priority action 6.** Work with councils and relevant state planning authorities to site new infrastructure appropriately and protect existing facilities and hubs from encroachment.

**Priority action 7.** Contribute to the development and application of a reliable state and regional integrated data system to inform waste and resource recovery decisions.

**Priority action 8.** Share information across government on regional infrastructure and market development needs and priorities.

We will know we are successful when:

- Waste and resource recovery facilities are recognised in planning schemes and have appropriate buffers in place.
- There is accurate and timely data consistently recorded and accessible
- Information is readily shared and easily accessible across key stakeholders to facilitate improved waste and resource recovery outcomes across the region
- Industry and local government are collaborating to develop and implement projects

	SHORT-TERM ACTIVITIES (5 years)	WHEN	DELIVERABLE
6.1	Work with councils to discuss potential planning mechanisms to protect buffers for existing and proposed facilities and hubs where required	2016–2019	Stage 1 of the buffer protection project developed and implemented in partnership with MWWRG
6.2	Work with industry and councils to identify possible sites for new infrastructure including mechanisms to consider this plan in relation to relevant planning scheme amendments and planning permit applications for new waste and resource recovery infrastructure	2016–2019	Develop process for identification and planning approval of new waste and resource recovery infrastructure in partnership with local government
7.1	Work with SV and other WRRGs to develop and support an integrated data system that responds to state and regional needs	2016–2018	Form a data working group with TARG officers to work with SV on the integrated data system
7.2	Work with industry and SV to receive more timely, consistent and reliable data through building relationships	2017–2019	Develop and implement an industry engagement plan
7.3	Analyse and share data and information to assist evidence-based decision-making and operations	2017–2019	Form a data working group with TARG officers to work with SV on the integrated data system
8.1	Consult with industry and councils to gather information on innovation and market development needs and priorities	Ongoing	Develop and implement Local Government and Industry engagement plans
8.2	Inform and participate in the development of state policies and co-regulatory programs by communicating regional needs and priorities for infrastructure, innovation opportunities and market development for materials	Ongoing	Innovations in waste and resource recovery are regularly presented to TARG and Local Government and Industry waste forums

### 3.4 Objective 4 – Foster Relationships to Optimise Diversion from Landfill

**Priority action 9.** Continue to work with relevant agencies, councils, industry, schools and the community on waste and resource recovery education and engagement

We will know we are successful when

- Our key stakeholders regularly and consistently engage with us to deliver improved waste and resource recovery outcomes

SHORT-TERM ACTIVITIES (5-years)	WHEN	DELIVERABLE
9.2 Implement community education and engagement activities in conjunction with councils, schools, industry and communities.	Ongoing	Develop and implement a regional engagement plan for waste and resource recovery Deliver the ResourceSmart Schools contract milestones
9.3 Provide assistance to industry to ensure infrastructure, facilities and services are operated and managed to protect the community, environment and public health	Ongoing	Develop and implement an industry engagement plan Document and share case studies of industry best practice

### 3.5 Objective 5 – RWRRIP Implementation

**RWRRIP Implementation.** Ensure Grampians Central West Waste and Resource Recovery Implementation Plan is implemented, promoted, monitored and evaluated in partnership with local and state government, business and community and inform state-wide waste and resource recovery planning and programs.

We will know we are successful when

- Our key stakeholders are engaged and understand the strategic directions of the plan
- Priority actions are being implemented according to the plan timeframes
- The progress of the plan is regularly reported and promoted to key stakeholders

SHORT-TERM ACTIVITIES (5-years)	WHEN	DELIVERABLE
1. Promote the strategic directions of this plan to key stakeholders across the region	Ongoing	Develop and implement a communications plan for the implementation plan
2. Develop monitoring and evaluation framework for the Implementation plan	Ongoing	Approved monitoring and evaluation framework for GCWWRRG implementation plan
3. Implement the priority actions in the Regional Implementation Plan	Ongoing	Regional Implementation Priority actions incorporated into staff work plans
4. Demonstrate the plan is being implemented through appropriate reporting and promotion to key stakeholders (DELWP, SV, Local Government and Industry)	Ongoing	Reports developed and submitted as required Plan progress promoted to key stakeholders

### 3.6 Objective 6 – Good Governance

**Good governance.** Ensure transparency and accountability for all corporate practices to demonstrate we are a reputable organisation that can provide accurate factual and timely advice and data to our stakeholders.

We will know we are successful when

- Our compliance requirements are consistently met
- We have a consistent corporate brand in place
- Appropriate data bases and knowledge sharing frameworks are in place
- Our board charter and appropriate audit programs are in place and operating well

SHORT-TERM ACTIVITIES (5-years)	WHEN	DELIVERABLES
1. Develop, revise and review all corporate policies and procedures so they are fit for purpose and comply with all legislative requirements	Ongoing	Inventory of statutory requirements developed. Required annual and financial reporting undertaken
2. Build Grampians Central West WRRG corporate brand and develop effective knowledge sharing arrangements within the organisation.	Ongoing	A suite of corporate branding tools and templates developed Website reviewed and updated Tools and guidance notes developed to manage intellectual property
3. Establish and maintain a strong governance framework	Ongoing	Board charter developed and adopted RFQ for Internal audit processes undertaken

## 4. Three Year Budget

	2017–18	2018–19	2019–20	Comments
<b>Income</b>				
<b>Operational Income</b>				
Municipal Industrial Landfill Levy	\$944,372	\$967,984	\$992,180	2.5% annual increase
Bank Interest Income	\$3,000	\$3,000	\$3,000	
<b>Total Operational Income</b>	<b>\$947,372</b>	<b>\$970,984</b>	<b>\$995,180</b>	
<b>Project Income</b>				
Litter Superheroes	\$20,000	\$-	\$-	SV Contract
ResourceSmart Schools	\$150,000	\$150,000	\$-	SV Contract
DELWP Project Funding	\$225,000	\$-	\$-	
<b>Total Project Income</b>	<b>\$395,000</b>	<b>\$150,000</b>	<b>\$-</b>	
<b>Total Income</b>	<b>\$1,342,372</b>	<b>\$1,120,984</b>	<b>\$995,180</b>	
<b>Expenses</b>				
General Expenses	\$143,739	\$96,638	\$82,559	
Office Running Costs	\$60,445	\$57,674	\$59,109	
Travel & Accom	\$41,720	\$42,763	\$43,832	
Payroll Expenses	\$592,423	\$829,741	\$879,540	
Motor Vehicle Expenses	\$6,575	\$11,739	\$12,033	
Insurance Expenses	\$9,019	\$9,245	\$9,476	
Depreciation Expenses	\$27,055	\$27,055	\$27,055	Motor Vehicles & P&E
<b>Total Operational Expenditure</b>	<b>\$880,976</b>	<b>\$1,074,855</b>	<b>\$1,113,604</b>	
<b>Project Expenditure</b>				
Litter Superheroes	\$17,814	\$0	\$0	
ResourceSmart Schools	\$161,661	\$164,912	\$0	
DELWP Project Funding*	\$342,532	\$0	\$0	
<b>Total Project Expenditure</b>	<b>\$522,007</b>	<b>\$164,912</b>	<b>\$0</b>	
<b>Total Expenditure</b>	<b>\$1,402,983</b>	<b>\$1,239,767</b>	<b>\$1,113,604</b>	
<b>Surplus / Deficit</b>				
Office Expenditure	\$66,396	-\$103,871	-\$118,424	
Project Expenditure	-\$127,007	-\$14,912	\$-	
<b>Total Surplus / Deficit</b>	<b>-\$60,611</b>	<b>-\$118,783</b>	<b>-\$118,424</b>	

\*DELWP Project Funding expenditure for the 2017–18 FY includes expenditure of the 2016–17 FY surplus (approximately \$130,000 to be carried forward into 2017-18 FY – see note on page 16). Thus, the total FY expenditure for 2016–17 appears to exceed the 2016–17 FY income, but this is accounted for in our accumulated surplus.

Overall operating expenses will be reviewed in line with future project funding to reflect the activity of the organisation across the region. This will include staffing levels and office accommodation.

## 5. Three Year Balance Sheet

	<b>**As at 30/6/17</b>	<b>As at 30/6/18</b>	<b>As at 30/6/19</b>
<b>Assets</b>			
<b>Current Assets</b>			
Bank Accounts	\$597,897	\$537,120	\$415,665
Other Current Assets	\$234,845	\$240,603	\$246,506
<b>Total Current Assets</b>	<b>\$832,742</b>	<b>\$777,723</b>	<b>\$662,171</b>
<b>Non-Current Assets</b>			
Motor Vehicles	\$123,000	\$123,000	\$145,000
MV Depreciation	-\$17,392	-\$35,934	-\$54,476
Plant & Equipment	\$43,238	\$46,238	\$49,238
P&E Depreciation	-\$15,101	-\$23,614	-\$32,127
<b>Non-Current Assets</b>	<b>\$133,745</b>	<b>\$109,690</b>	<b>\$107,635</b>
<b>Total Assets</b>	<b>\$966,487</b>	<b>\$887,413</b>	<b>\$769,806</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Total Credit Cards	\$0	\$0	\$0
Total GST Liabilities	-\$10,700	-\$10,500	-\$10,150
Payroll Liabilities	\$18,241	\$20,650	\$22,206
Other Current Liabilities	\$124,783	\$136,812	\$146,831
<b>Total Current Liabilities</b>	<b>\$132,324</b>	<b>\$146,962</b>	<b>\$158,887</b>
<b>Non-Current Liabilities</b>			
Accrued LSL - Non Current	\$24,928	\$49,822	\$38,533
Accrued Annual Leave - Non Current	\$7,057	\$7,234	\$7,415
<b>Total Non-Current Liabilities</b>	<b>\$31,985</b>	<b>\$57,056</b>	<b>\$45,948</b>
<b>Total Liabilities</b>	<b>\$164,309</b>	<b>\$204,018</b>	<b>\$204,835</b>
<b>Net Assets</b>	<b>\$802,178</b>	<b>\$683,395</b>	<b>\$564,971</b>
<b>Equity</b>			
Accumulated funds	\$237,826	\$119,043	\$619
Contributed Capital	\$564,352	\$564,352	\$564,352
<b>Total Equity</b>	<b>\$802,178</b>	<b>\$683,395</b>	<b>\$564,971</b>
Equity check	\$0	\$0	\$0

\*\*Please note, figures as at 30 June 2017 are not confirmed until the VAGO audit process is completed, and the 2016–17 Annual Report is received by the Minister.