

2022-23 Business & Financial Plan

2022-23 Strategic Plan Alignment	Program	Project and Partners	22-23 Outcomes	Notes	Cost
Mitigation	RMIT ARENA Microgrid assessments	Benalla, Murchison, Yea - partner with RMIT to review ARENA readiness for microgrid applications.	3x Submissions accepted by RMIT to be developed for ARENA for full funding for feasibility facilitated by RMIT.	RMIT in kind Watch progress	-
<i>Use the power of the Alliance to scale regional efforts to dump and sequester carbon.</i>	Zero Emissions Councils	Support the Hydrogen Working Group, and Member zero-emissions fleet transition with support for zero emissions fleet assessments and expansion of EV charging in council operations	Scope a brief for a funded pilot for H2 kerbside waste vehicles. GMCA H2 Steering Committee to visit a H2 Truck conversion in 2022/23 (Swinburne, Kenworth, Hycel, or Hyzon).	VH2 / GMCA In Kind	-
		All Electric Councils	Continue to support GMCA members to address going all-electric.	In collaboration with VGA Project	-
		Vicroads Main Road Lighting	Revisit the Vicroads Main Road project with key stakeholders, taking LCRI funding and Cost Benefit Analysis into account for potential activation.	Long term project for further investigation & advocacy	-
		Ausnet Public Streetlighting changeovers	Continued support of members undertaking Public Streetlighting changeovers.	Co-funded through AusNet, councils, VEEC, and LMCI	individual council cost
		VECO: Additional initiatives with remaining VECO funds	- Contestable metering tender (for council to opt-in) - A coordinated program to roll-in council's leased sites into the VECO contract and extend significant costs savings to tenants - Establishment of VECO 'offer' for the community (i.e. cheap GreenPower for renters and SMEs)	Existing VECO funds	VECO funds
	Certified Net Zero CNZ	Investigate support mechanisms for GMCA members on a pathway to being certified as net zero with training, promotion, partnerships, and collaboration. Explore additional funding opportunities available to Certified organisations.	Trellis GHG monitoring software group purchase and ongoing training/ maintenance. Climate Active training, knowledge-sharing and fundamentals.	GMCA recurrent budget and external funding/support	\$ 2,000.00
GMCA Region Solar Programme	Undertake a regional solar programme with solar and batteries to enable vulnerable households, and business, to access low emissions, low cost energy.	Explore the steps, costs, resources, and appetite for a regional bulk buy for residents experiencing energy-shocks through the GMCA Network for households and business.	All cash contributions for future FY. 2022-23 in-house research only.	-	

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Adaptation	Victorian Climate Resilient Councils	Collaborate in the VCRC initiative and launch in 2023.	VCRC joint funding submission led by WAGA for adaptation development across Victoria's local government.	Recurrent budget (contribution dependent on project support with external funding in 22/23 FY)	\$ 5,000.00
<i>To partner with the intellectual, financial, and communal resources that will create stronger, safer spaces and places.</i>	A Resilient Public Estate (RPE)	Three funding-ready Climate Adaptation Project Briefs endorsed by the GMCA.	Sub-Committee to assess collaborative regional implementation opportunities.	Internal Project	-
		Regional Asset Vulnerability Assessments	Understand how GMCA member councils' buildings, roads, drainage, levies, saleyards, open space will be impacted by climate change and how in turn, councils income and expenditure will be impacted so they can appropriately plan for identified changes. This information can then be used to influence decision-making and create prioritised, costed works plans for make the asset more resilient to climate change. This project will result in a cost benefit analysis of risk and associated investment to address climate impacts to the delivery of community services.	100% external grant funding + in-kind Grant Includes p/t EFT funding outcome Sept/Oct 2022	\$ 403,917.00
	Regional Environmental Markets Project	Partner with BehaviourWorks to research, report and disseminate what land management changes reliably increase climate resilience and produce off-farm payments.	Literature review, report, video/comms materials & community forum. Potential phase 2 pilot derived from the learnings - Environmental Markets Leadership Program (EMLP).	GB CMA funded project Lead - BehaviourWorks	\$ 30,000.00
	Naturally Cooler Towns Phase 2	Kick off the NCT Regional Arborist Network (RAN) to promote better knowledge sharing, learning and capacity for urban public and private greening. Link to the Cool It program and resources.	Annual/bi-annual forum. Quarterly meetings. Support participants to self-manage the new NCT Regional Arborist Network.	potential catering only - 1 meeting	\$ 500.00
	Charging the Regions Phase 3	Collective plan for equitable ongoing operation, maintenance, licencing, accessibility policies, and expansion of EV charging network.	Template forms and guidance for members assisting in the zero emissions transition of transport networks. Set up statewide communications to ensure high-quality knowledge and information is shared to GMCA staff.		\$ -

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Advocacy <i>Influence, inspire, and advise those who legislate and lead to make decisions enabling rapid decarbonisation and stronger communities.</i>	Planning for a Safe Climate Campaign	Communicate the Hansen Report recommendations, to GMCA members forums and working groups in preparation for the Vic State election and beyond.	Member understanding and state collaboration integrating recommended changes into land use planning legislation.	Carried over from 21-22 FY	
	Responses to Vic State Govt and Agency Consultations	Joint advocacy initiatives and submissions with VGA, CASBE, MAV and other strategic partners.	Letters and submissions demonstrating a strong, united Alliance on climate action in response to State consultation requests.	As required	
	GMCA Return on Investment + Cost-Benefit Analysis	Undertake a NPV / ROI cost-benefit analysis and prepare a comprehensive ROI illustration for members and investors.	Better communication to decision-makers, leadership and investors on the value of the GMCA and future investment in adaptation & mitigation, as members move into more resource-constrained, critical times.	Recurrent budget and/or potential funding opportunity	-
	Climate Investment Partnerships	Prepare a GMCA Briefing Pack, and scope potential private sector investors for discussion of a tailored suite of specific initiatives ready for investment.	Briefing Pack and contact list.	Recurrent budget & Working Group input	-
	Strategic Plan Member Tour	Presentations at member Board/Council meetings.	Build awareness, support and gather feedback from GMCA membership.	Recurrent travel budget	\$ 2,000.00
	Present at Regional Forums & Committees	GMCA Chair and EO to take the new Strategic Plan to major regional committees and forums to present and discuss our activities.	Build awareness and support across regional leadership.	Recurrent travel budget	\$ 500.00

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Building Capacity <i>To strengthen regional capacity to implement, through funding, training and partnerships.</i>	Annual VGA Conference	Partner with the VGAs to plan and undertake the annual VGA Conference.	Enable as many regional/rural participants as possible to take part in the Conference. Be a financially contributing partner to the VGAs to assist with venue, project management, catering etc. Encourage GMCA members to present their initiatives.	GMCA Recurrent budget	\$ 1,000.00
	Shared SSF ESD Planning Advisor	Partner with GMCA SSF councils, CASBE and DELWP to create a 12m shared ESD position to undertake the SSF pilot and ESD expert advisory role.	1 FTE position working across 8 councils and collaboratively with CASBE to successfully put SSF on the VIC land use planning map.	Contributions from councils, GMCA, & DELWP grant (21/22 FY) Murrindindi lead	\$ 105,983.00
	GMCA Councillor Forum	Support GMCAs climate-change decisionmakers by creating a space to meet.	A councillor forum meeting set to every 6 months with the first meeting reviewing its purpose and future activities.	In kind and Recurrent budget	\$ 500.00
	Employing for a Changing Climate	Explore the steps, costs, resources, and appetite for a project reviewing the current and future needs of regional climate-based employment - particularly to meet the responsibilities of government and statutory authorities. What is required from organisations to make the necessary employment transformations to adapt, and is this being communicated adequately?	Working group to explore the current situation - the gaps, opportunities, shortages, and requirements (current and future) throughout the GMCA. Present a 2 page summary to the Alliance for discussion and review.	In-house research exercise 2022-23	\$ -
	Various Training & Networking	Climate Active and Trellis (outlined in Mitigation), NCT Regional Arborist Network (see Adaptation).	Staff workshops leading to member initiatives.	Costs noted above	-

1. BACKGROUND

This document is designed to build a shared understanding and commitment amongst members of the Goulburn Murray Climate Alliance on the scope of projects to be undertaken between July 2022 and June 2023. The Annual Business Plan should be read in conjunction with the GMCA Strategic Plan 2022-26 and GMCAs Advocacy Priorities. The initiatives described in this plan are aligned to the four strategic objectives with the four-year Strategic Plan.

2. AIMS, PRINCIPLES AND PROCESS

2.1 Aims

To deliver joint projects that provide economies of scale and enable initiatives typically beyond the reach of individual councils.

2.2 Principles

GMCA will prioritise initiatives which demonstrate benefit to all or a majority of GMCA members, rather than projects of individual benefit/focus. In the instance where the Alliance undertakes initiatives involving a select number of members, the participating councils agree to do so with the understanding that the learnings and outcomes will be shared and benefit non-participating members.

2.3 Process

The process for developing GMCAs annual Business Plan will be conducted annually in collaboration with the Executive Committee.

3. SCOPE

3.1 Key projects

For the next twelve months, GMCA agrees to focus on the following initiatives, acknowledging that priorities may change over the course of the year should external funding become available:

Project 1: A Resilient Public Estate

The Resilient Public Estate project is focussed on a full benefit cost analysis approach to adaptation and enabling climate change risk to be embedded in organisational planning and decision-making for assets that lie under the responsibility of local government such as leisure infrastructure, roads, footpaths and cycleways, aerodromes, bridges, drainage and flood mitigation infrastructure, saleyards, and open spaces.

To this end a climate impact financial analysis will be incorporated into;

- how much extra an asset or service will cost to maintain or deliver assuming no adaptation action;
- how much extra can councils expect to pay to respond to damages or pay in insurance;
- How much would be the expected cost of making assets resilient; and
- how might council income streams be impacted by climate change.

This project is awaiting an outcome from the Risk and Resilience Grants Programme: Round 2. If successful it will run from October 2022 for 12 months.

Project 2: Sustainable Subdivisions Framework: Shared ESD Planning Advisor

Nine member councils are signed up to the SSF making 31 councils across Victoria who support this initiative. A planned trial of the framework due to commence in 2020/21 was unable to be undertaken due to COVID and subsequent resourcing implications. As such GMCA facilitated the agreement and co-contributions of eight councils, with a DELWP funding, to create a shared Sustainable Subdivisions Planner role of 12 months duration. The GMCA has taken a lead role as the role supervisor, as has the auspice council, Murrindindi Shire Council and partner CASBE. Due to commence in August 2022.

Project 3: Ausnet Region Public Lighting LED Upgrades

GMCA is currently working with Councils in the AusNet distribution region to facilitate an LED upgrade program. The program is the first of its kind in Australia and will see AusNet provide \$6.9M funding to councils in its distribution region to replace inefficient mercury lights in their municipalities. This funding is directly as a result the [Alliance's response](#) to the Electricity Distribution Price Review (EDPR) in 2021.

The GMCA will continue ongoing advocacy for an equitable co-investment model to replace cost-shared major road lights.

Project 4: Certified Zero Net Emission Support

GMCA will investigate support mechanisms for GMCA members who have pledged Net Zero by a future date, with relevant training, promotion, partnerships, and collaboration so they can understand obligations and responsibilities in the lead-up. Relevant opt-in and training opportunities with Trellis and Climate Active have been undertaken, and are underway.

Project 5: New Networks – Regional Arborists and Councillor Forum

Following the successful Naturally Cooler Towns project, the GMCA will kick off a Regional Arborists Network involving interested partners and collaborators for knowledge-sharing, learning and capacity building across urban, public and private greening. This will be in the form of an annual or bi-annual forum, and will be handed over to a participating lead organisation once the RAN is up and running.

In addition, following the experiences of regional knowledge-sharing and support during the Strategic Planning session, a GMCA Councillor Forum will commence with schedule and format to be agreed at the meeting. Councillors will lead and organise the forum, with the Executive Officer assisting as secretariat as required.

Project 6: Alliance Member Return on Investment Analysis

This project is designed to communicate the true financial, environmental and other values of projects to GMCA members, calculating the net present value and return on membership fees and co-investments for specific projects. Initial work will be undertaken by the Executive Officer includes collation of data from members, and historic project data.

Project 7: Victorian Energy Collaboration (VECO)

In April 2021, a Buyers Group of 46 councils signed a 9.5 year renewable energy power purchasing agreement (PPA) with Red Energy. The project is the largest ever emission reduction project in the Australian Local Government sector. Since the contract has started, prices in the energy market have risen significantly, meaning the twelve participating GMCA members have already captured substantial savings. These outcomes will be quantified and incorporated into upcoming media and communications to celebrate the 12 month 'anniversary' of the landmark initiative.

GMCA's Executive Officer will continue to play a role on the PPA Project Steering Committee to identify new initiatives to deliver with the project's remaining funds. Opportunities currently under consideration include

- Contestable metering tender (for council to opt-in)
- A coordinated program to roll-in council's leased sites into the VECO contract and extend significant costs savings to tenants
- Establishment of VECO 'offer' for the community (i.e. cheap GreenPower for renters and SMEs)

Project 8: Alliances Conference 2023

Given the success of this year's long anticipated event, it is assumed that the conference will return again in 2023. GMCA typically contributes \$1K each year and supports NAGA to project manage the event on behalf of all Alliances. GMCA will encourage and assist members at all levels to present and participate where possible. DELWP and Sustainability Victoria are regular sponsors and are expected to continue their support next year.

Project 9: Planning for a Safe Climate

Following the review of Victoria's Planning System (see [Hansen's presentation](#) to the GMCA Executive in Nov 2021), the Greenhouse Alliances and CASBE have initiated an advocacy campaign in the lead up to the Victorian election in late November 2022. The election offers a critical opportunity to call for explicit, mandatory and enforceable minimum climate change commitments to be introduced into the planning system during the next term of government. A series of briefings will be rolled out over the coming months for council officers, councillors, and other stakeholders to communicate the key issues and define how each organisation can participate in the advocacy campaign. GMCA made a financial contribution of \$5,000 to this second project phase in 2021/22 and continues to play an active role on the project steering group.

Project 10: Victorian Climate Resilient Councils (VCRC)

In April 2022, GMCA provided a letter of support for WAGA's grant application to Emergency Management Victoria to establish the VCRC program. The VCRC is a climate change adaptation program that will guide councils through a clear step-by-step process to reduce and manage climate risks and embed climate change adaptation across governance and operations. If successful, the VCRC program will assist Alliances and their councils to roll-out resources and tools, undertake climate risk and vulnerability assessments, and deliver training to council executive and service teams. GMCA and the Greenhouse Alliances have each committed funding over the next two years.

Project 11: Zero Emissions Vehicles Projects

GMCA will continue to support members with coordinating appropriately licenced, accessible and maintained charging infrastructure, by setting up avenues for knowledge-sharing and new initiatives.

The GMCA will continue its relationship with the Victorian Hydrogen Hub, as will the GMCA H2 Steering Group with a focus on capitalising on the Victorian Government's commitment to the Hume Hydrogen Highway, and hydrogen research. GMCA will focus on furthering member education and understanding of the possibilities, and engagement with kerbside waste vehicles in local government. A brief for a potential project pilot in readiness for potential funding, to occur within the GMCA region will be a key focus.

3.2 Scoping projects

Project A: Regional Solar and Storage Bulk Buy

Exploration of the steps, costs, returns, resources and appetite for a regional solar and battery storage bulk buy for residential and business. Based on other successful solar bulk buy's such as the Bogie Bulk Buy, and Dindi Bulk Buy, this project is in response to recent energy price rises and energy insecurity faced by residents and many local business, as well as a number of member's looking to reductions in community emissions. A project working group will examine the feasibility of different scenarios associated with this project.

Watching brief on the RMIT ARENA Microgrid Assessments as groups prepare data and resources for RMIT to assess this financial year.

Project B: Employing for a Changing Climate

In the wake of a rapid shift in climate change impacts, and related responsibilities to local government via the Victorian Local Government Act 2020, this project seeks to explore the steps, costs, resources, and appetite for a scaled project that reviews the current and future needs of regional and climate-based employment – particularly that which meets the needs of government and statutory authorities. The expected scope of this early-stage project will be to engage a working group to oversee what a funded project should review in light of the gaps, opportunities, shortages and requirements evident across the GMCA.

Goulburn Murray Climate Alliance | 2022/23 Budget

2022/23

Income

Alpine Shire Council	\$ 5,592.67
Benalla Rural City Council	\$ 6,126.45
Campaspe Shire Council	\$ 16,420.12
Greater Shepparton City Council	\$ 29,023.05
Indigo Shire Council	\$ 7,289.15
Mansfield Shire Council	\$ 4,004.87
Mitchell Shire Council	\$ 20,112.49
Moira Shire Council	\$ 13,060.77
Murrindindi Shire Council	\$ 6,359.08
Strathbogie Shire Council	\$ 4,705.37
Towong Shire Council	\$ 2,636.16
Rural City of Wangaratta	\$ 12,738.67
City of Wodonga	\$ 18,367.13
GBCMA*	\$ 5,244.51
DELWP Hume*	\$ 5,244.51
NECMA*	\$ 5,244.51
Alpine Resort Management Group*	\$ 5,244.51
DELWP Regional Planning Hub Grant	
SSF ESD Planning Advisor Contributions	\$ 12,465.00

Total Recurrent Income \$ **167,413.98**

Grant/Project Contributions Income \$ **12,465.00**

Trust Holdings \$ **146,019.76**

Expenses

Salaries & Oncost Executive Officer EFT 1.0	\$ 130,715.00
Salaries & Oncost SSF ESD Adviser EFT 1.0	\$ 105,987.00
Telephone & internet	\$ 420.00
Support Staffing	\$ 7,500.00
Subscriptions	\$ 550.00
Memberships	\$ 500.00
Staff Training	\$ 1,500.00
Travel costs	\$ 3,000.00
Projects	\$ 5,000.00
General Materials	\$ 200.00
Contractors & Services	
Alliance Meeting costs	\$ 2,500.00
IT Purchases and Upgrades	\$ 500.00
Auspice Administration Fee	\$ 15,000.00

Total Operating Expenses \$ **273,372.00**

Net Surplus \$ **52,526.74**

* contributions based on population; agency fees tied to average of small shires

** MSC oncosts @ 17.5% as at June 2022

Assumptions:

Increase in income fees and expenditure set @ 1.5% indexation