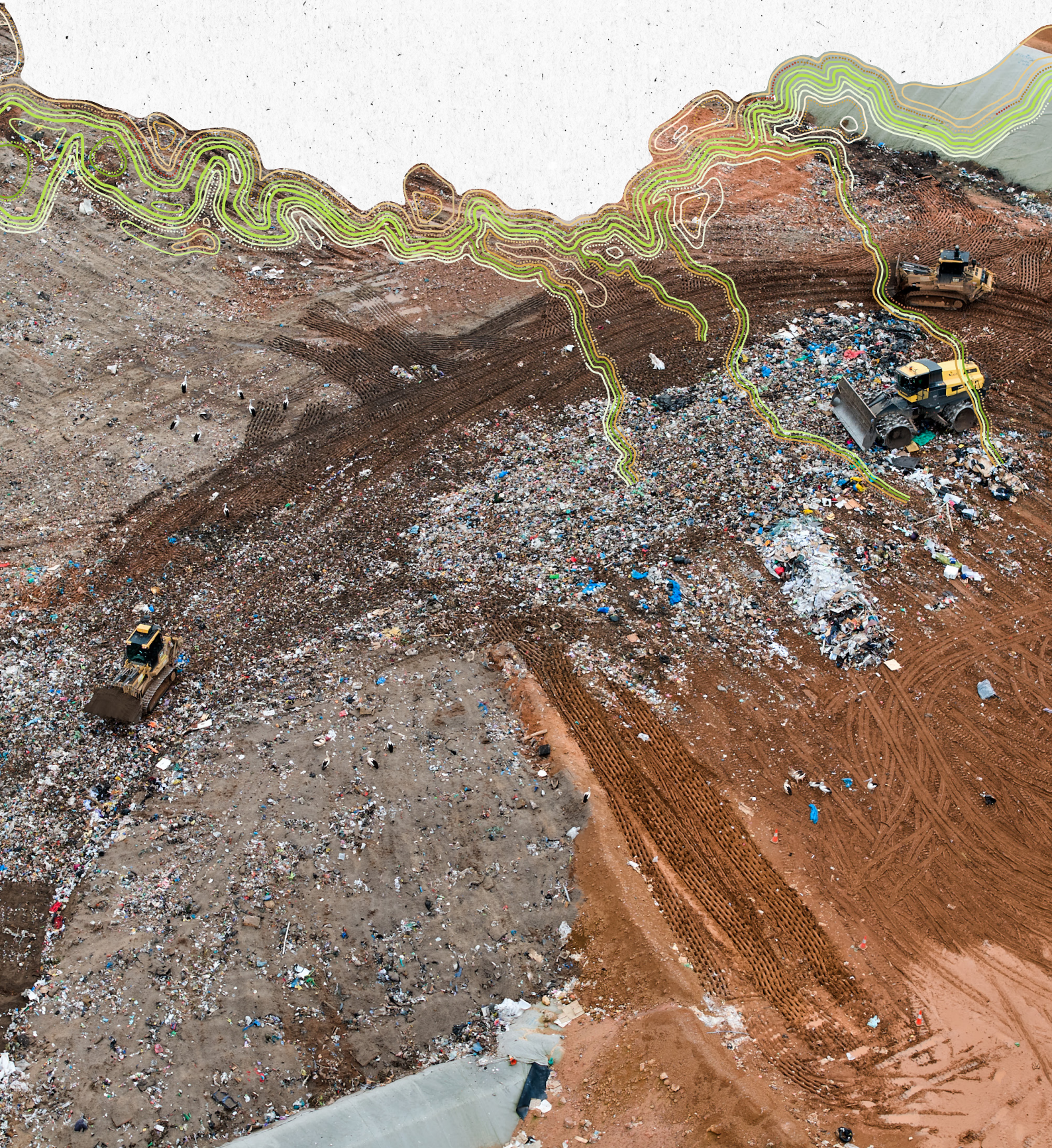


Corporate Business Plan

2026/2027 – 2030/2031



ABOUT THE EASTERN METROPOLITAN REGIONAL COUNCIL

The EMRC works in partnership with two member Councils located in Perth's Eastern Region - Town of Bassendean, City of Bayswater.

The EMRC's Vision, Mission and Values are outlined below:



OUR VISION

The EMRC focuses on delivering waste services and capitalising on its existing capabilities and infrastructure to act as an industry leader.



OUR MISSION

The EMRC, by working with Councils and other stakeholders, facilitates strategies and actions for the benefit of Perth's Eastern Region.

OUR VALUES

The values that govern the EMRC are:

EXCELLENCE

Striving for excellence through the development of quality and continuous improvement.

RECOGNITION

Valuing staff in a supporting environment that focuses on their wellbeing.

INNOVATION

Focus on innovative approaches in project and service delivery.

RESPONSIVENESS

Dynamic and flexible service delivery.

INTEGRITY

Accountability and consistency in all that we do.

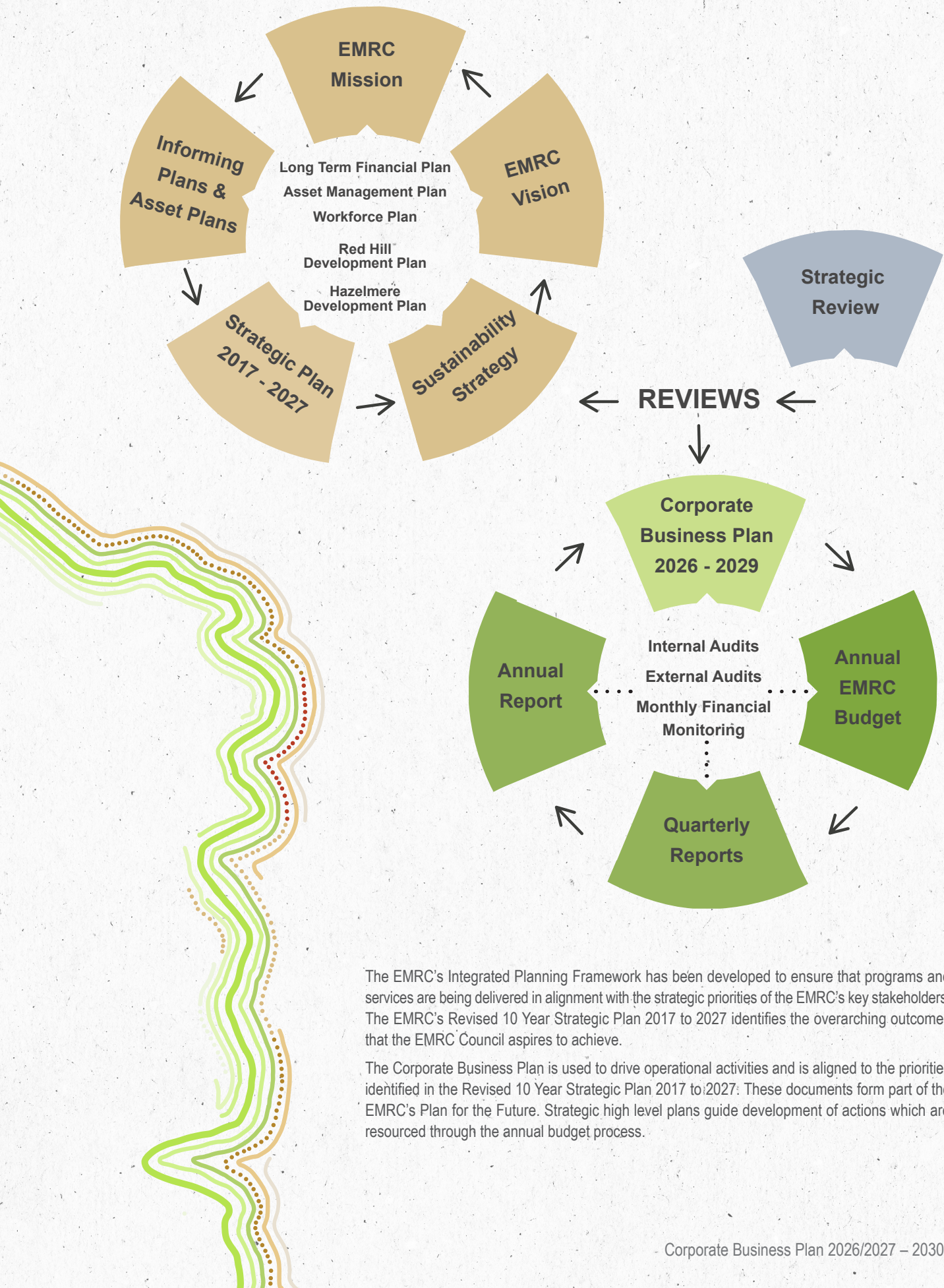
KEY STAKEHOLDERS

Whilst the EMRC takes a lead role in implementing a range of initiatives, the partnership with stakeholders is critical in delivering sustainable outcomes for Perth's Eastern Region. This is underpinned by the EMRC's Stakeholder Engagement Plan.

The EMRC's stakeholders are:

- The EMRC and member Council Elected Members
- The EMRC and member Council Staff
- Customers and clients
- Other local governments and regional local governments
- Federal Government Agencies
- State Government Agencies
- Non-Government Agencies
- State and Federal elected members
- Educational institutions
- Business and Industry Groups in Perth's Eastern Region
- Community, Reference and Advisory Groups in the region
- Residents of Perth's Eastern Region
- Visitors and Tourists to Perth's Eastern Region
- Businesses
- Investors
- Volunteers

INTEGRATED PLANNING FRAMEWORK



The EMRC's Integrated Planning Framework has been developed to ensure that programs and services are being delivered in alignment with the strategic priorities of the EMRC's key stakeholders. The EMRC's Revised 10 Year Strategic Plan 2017 to 2027 identifies the overarching outcomes that the EMRC Council aspires to achieve.

The Corporate Business Plan is used to drive operational activities and is aligned to the priorities identified in the Revised 10 Year Strategic Plan 2017 to 2027. These documents form part of the EMRC's Plan for the Future. Strategic high level plans guide development of actions which are resourced through the annual budget process.

CORPORATE BUSINESS PLAN – LEGISLATIVE REQUIREMENTS

Section 5.56(1) and (2) of the Local Government Act 1995 (the Act) requires that each local government is 'to plan for the future of the district', by developing plans in accordance with the regulations.

The Local Government (Administration) Regulations 1996 (the Regulations) requires each local government to adopt a Strategic Community Plan and a Corporate Business Plan.

Both these documents comprise a local government's 'plan for the future' under the requirements of s.5.56 of the Act.

With reference to the Corporate Business Plan the Regulations state:

19DA. Corporate business plans, requirements for (Act s. 5.56)

1. A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.
2. A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.
3. A corporate business plan for a district is to -
 - (a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
 - (b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
 - (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.
4. A local government is to review the current corporate business plan for its district every year.
5. A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.
6. A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.
*Absolute majority required.
7. If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.



ORGANISATIONAL STRUCTURE

Office of the Chief Executive Officer

❖ Office of the CEO

- Advocacy
-
- Corporate
-
- Public relations
-
- Stakeholder engagement and relationships
-
- Corporate functions
-
- Strategic and corporate planning
-
- Organisational development
-

Operations Team

❖ Waste Management Operations

- Red Hill Waste Management Facility – Operations**
- RHWMF site operations and Development
-
- Community Recycling Centre (CRC)
-
- Garden Organics
-
- FOGO processing
-
- CRC - operated by the EMRC on behalf of the Shire of Mundaring, Coppin Road, and Mathieson Road
-
- Baywaste CRC and Transfer Station - operated by the EMRC on behalf of the City of Bayswater
-

❖ Resource Recovery Operations

- Hazelmere Resource Recovery Park (HRRP) - Operations**
- HRRP site operations and development
-
- Transfer Station activities
-
- Mattress receipt
-
- Western Power pole stripping/shredding
-

Business Support Team

❖ Procurement and Governance

- Governance and Compliance
-
- Risk Management
-
- Procurement, Fleet & Building (Ascot Place)
-

❖ Finance Services

- Financial management and reporting
-
- Asset management
-
- Payroll
-

❖ Information Services

- Help Desk
-
- IT Projects
-
- Records management
-

Transformation Team

❖ Environmental & Waste Compliance

- Environmental Compliance
-
- Environmental Advice
-

❖ Communications

- Marketing
-
- Design
-
- Social media
-

❖ Human Resources

- Human resource management
-
- Occupational safety and health
-

CAPITAL WORKS PROGRAM

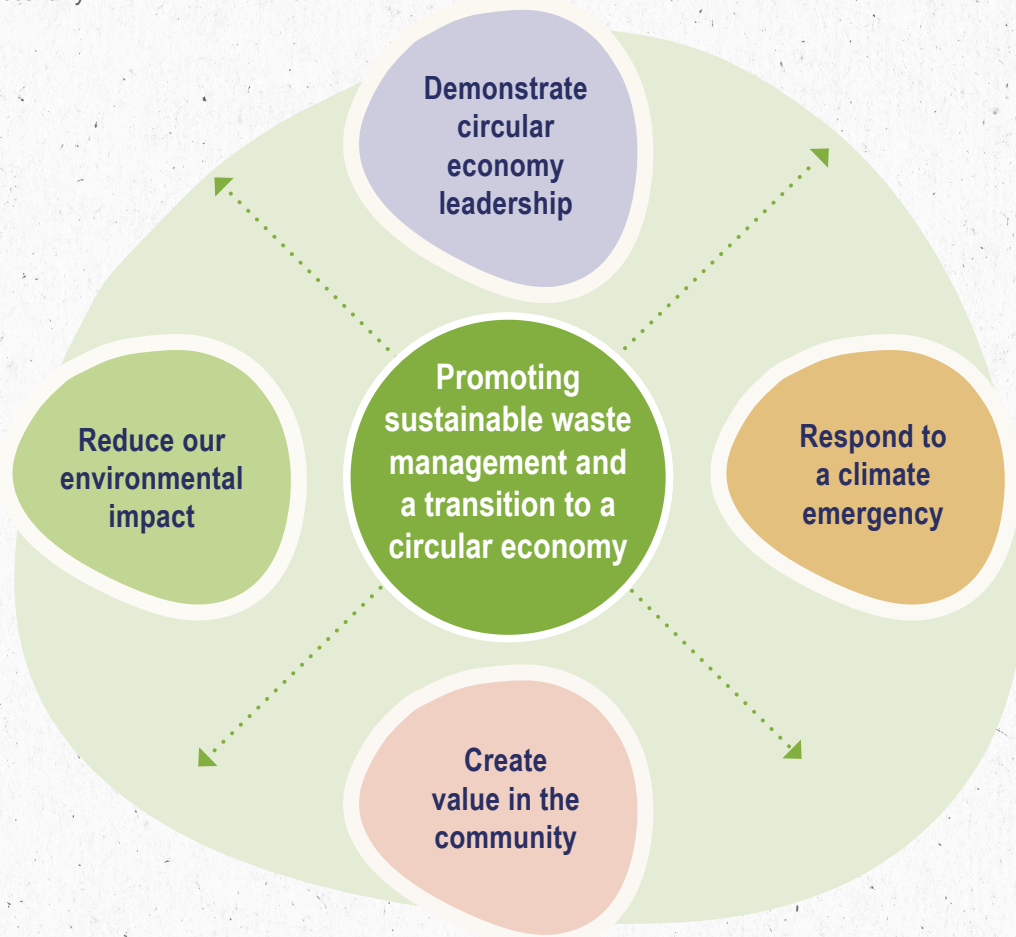
The table below identifies the Capital Works Program over the ensuing period, for all projects over \$100,000, which are approved during the annual budget process. Quarterly reporting on the actions associated with the Corporate Business Plan track the progress of all activities.

FIVE YEAR CAPITAL EXPENDITURE STATEMENT FORECAST PROVISIONS > = \$100,000

Description and G/L Number	Forecasts				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Business Support					
24550/00 Purchase Information Technology & Communication Equipment	\$175,500	\$17,500	\$17,000	\$305,600	\$174,000
Operations Team					
24310/23 Construct Class III Cell Stage 19 Red Hill Landfill Facility	\$5,000,000	\$0	\$0	\$0	\$0
24410/00 Purchase / Replace Plant Red Hill Landfill Facility	\$4,100,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
24410/01 Purchase / Replace Plant Hazelmere	\$500,000	\$3,590,000	\$2,640,000	\$2,670,000	\$1,880,000
24420/00 Purchase / Replace Minor Plant and Equipment-Red Hill Landfill Facility	\$330,000	\$200,000	\$200,000	\$200,000	\$200,000
24370/02 Construct Access Road to Lots 8 9 10 Red Hill Landfill Facility	\$320,000	\$0	\$0	\$0	\$0
24590/00 Purchase / Replace Other Equipment Red Hill Landfill Facility	\$246,000	\$50,000	\$50,000	\$50,000	\$50,000
24530/08 Purchase / Replace Security System Red Hill Waste Management Facility	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000
24399/20 Gas Extraction System Wells Red Hill Landfill Facility	\$150,000	\$0	\$500,000	\$25,000	\$500,000
24430/00 Purchase / Replace Vehicles Red Hill Landfill Facility	\$120,000	\$240,000	\$346,000	\$252,000	\$264,000
24350/01 Construct Leachate and Stormwater Infrastructure and Siltation Ponds Red Hill Landfill Facility	\$100,000	\$1,500,000	\$50,000	\$50,000	\$60,000
24399/03 Project & Engineering Hazelmere Construct Other	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	\$11,291,500	\$8,747,500	\$6,953,000	\$6,702,600	\$6,278,000

STRUCTURE OF THE CORPORATE BUSINESS PLAN

The revised draft Corporate Business Plan is built on the foundation of four key themes identified within the Strategic Review, the Sustainability Strategy, and the Revised 10 Year Strategic Plan 2017 to 2027. The Corporate Plan sets out the objective and actions that staff will undertake to deliver on Council's strategic priorities, which are largely underpinned by "Promoting sustainable waste management and a transition to a circular economy".



Demonstrate circular economy leadership:

We will use our experience to provide circular based resource recovery solutions for Perth's Eastern Region and act as a knowledge hub for waste avoidance strategies.

Respond to a climate emergency:

We will reduce carbon impacts to achieve net zero and understand the risks associated with climate change to Perth's Eastern Region.

Create value in the community:

We will establish and support projects in the community that create social value from a residential level through to commercial level.

Reduce our environmental impact:

We will lead by example by reducing environmental impact through efficient operations, forward thinking, and supporting circular and sustainable initiatives in the region.



Demonstrate circular economy leadership



OBJECTIVE: To use our experience to provide circular based resource recovery solutions for Perth's Eastern Region and act as a knowledge hub for waste avoidance strategies.



1.1 80% reuse of material at all EMRC operated sites by 2040

KEY ACTIONS
Map our current waste production profile for benchmarking (as an organisation) and align with the EMRC's FOGO Strategy where applicable.
Regularly review and implement initiatives in line with the Red Hill and Hazelmere Development Plans.
Regularly review local government procurement guidelines and processes for sustainable decision making.
Identify and facilitate supply chain awareness for product production e.g. FOGO products and construction materials including ferricrete.

Respond to a climate emergency



OBJECTIVE: To reduce carbon impacts to achieve net zero and understand the risks associated with climate change to Perth's Eastern Region



2.1 Infrastructure adaptation by 2030

KEY ACTIONS
Undertake asset management assessment, workforce planning and long term financial planning for all EMRC owned infrastructure .
Identify and evaluate land-use options at EMRC sites.
Map and benchmark energy usage and consumption rates across all sites e.g. energy use, vehicle fuel consumption, auditing requirements, early stage asset management.

2.2 Sustainability integrated into management processes

KEY ACTIONS
Establish a decision-making framework to include sustainability for operational and capital expenditure.
Include sustainable decision-making frameworks in procurement templates, evaluation and processes of all projects.
Implement a sustainability performance review for each team and identify sustainability criteria for environmental, social, governance (ESG) decision making.
Establish regular internal collaboration sessions to identify new sustainability initiatives.



Reduce our environmental impact



OBJECTIVE: To lead by example and reduce environmental impact through efficient operations, forward thinking and supporting circular and sustainability initiatives in the region.



3.1 Contribute to a decrease in illegal waste disposal by 2040

KEY ACTIONS

Consider programs for recovery of construction and demolition waste e.g. bricks, timber, sand, soil, concrete and other resource recovery initiatives.

3.2 EMRC wide environmental management system

KEY ACTIONS

Review and develop the framework the EMRC will use going forward in terms of its Environmental Management System Framework i.e. in alignment with ISO14001 or equivalent.

Establish compliance monitoring, reporting and review processes in alignment with the EMRC's Environmental Management System (e.g. NGRS, NPI etc).



Create value in the community



OBJECTIVE: To establish and support projects in the community that create social value from a residential level through to commercial levels.



4.1 Use of recovered material in the region by 2040

KEY ACTIONS

Continue to establish and promote community recycling and reuse networks for exchange of products, and reuse initiatives.

Identify uses for recovered materials e.g. FOGO products, construction materials for road surfacing and energy reuse.

Provide waste solutions that are in line with WA Waste Strategy and waste hierarchy.



KEY PERFORMANCE INDICATORS AND MEASURES OF SUCCESS

In order to gauge the success of the EMRC implementing the actions outlined in the Strategic Plan a set of Key Performance Indicators (KPIs) have been identified below. Regular reporting on the progress of agreed tasks will be performed through the quarterly updates of the Corporate Business Plan, which are aligned with this Plan.

The EMRC will measure its success in implementing the strategic plan which will include, but not necessarily be limited to the following KPIs:

- Overall stakeholder satisfaction with the EMRC;
- Level of satisfaction with waste management and resource recovery services;
- Financial sustainability of the organisation;
- Progression towards achieving the identified targets and actions; and
- Create value through partnerships and external funding

The EMRC will know it has been successful when it has satisfactorily achieved the above, but also through achieving the following actions:

- Developed and Implement an Integrated Planning Framework;
- Monitored and Managed Strategic Risks;
- Developed and implemented Policies and Management Guidelines (within four year cycles);
- Effectively and efficiently implemented the recommendations of the EMRC Council within prescribed timelines;
- Achieved a high standard of corporate governance and compliance;
- Developed a Long-Term Financial Plan (LTFP) and financial models;
- Developed an Asset Management Plan (AMP); and
- Ensured that projects were planned and executed in accordance with Strategic Business Plans and Strategies and delivered on time, on budget and in accordance with member Council expectations.

REPORTING AND REVIEW

Reporting

It is intended to provide periodic reports to Council against the Corporate Business Plan.

The Local Government (Administration) Regulations 1996 (the Regulations) in relation to reporting states:

19CA. Information about modifications to certain plans to be included (Act s. 5.53(2)(i))

- 1) This regulation has effect for the purposes of section 5.53(2)(i).
- 2) If a modification is made during a financial year to a local government's strategic community plan, the annual report of the local government for the financial year is to contain information about that modification.
- 3) If a significant modification is made during a financial year to a local government's corporate business plan, the annual report of the local government for the financial year is to contain information about that significant modification.

Where applicable the EMRC will also provide a report against the Corporate Plan through its Annual Report.

Reviewing

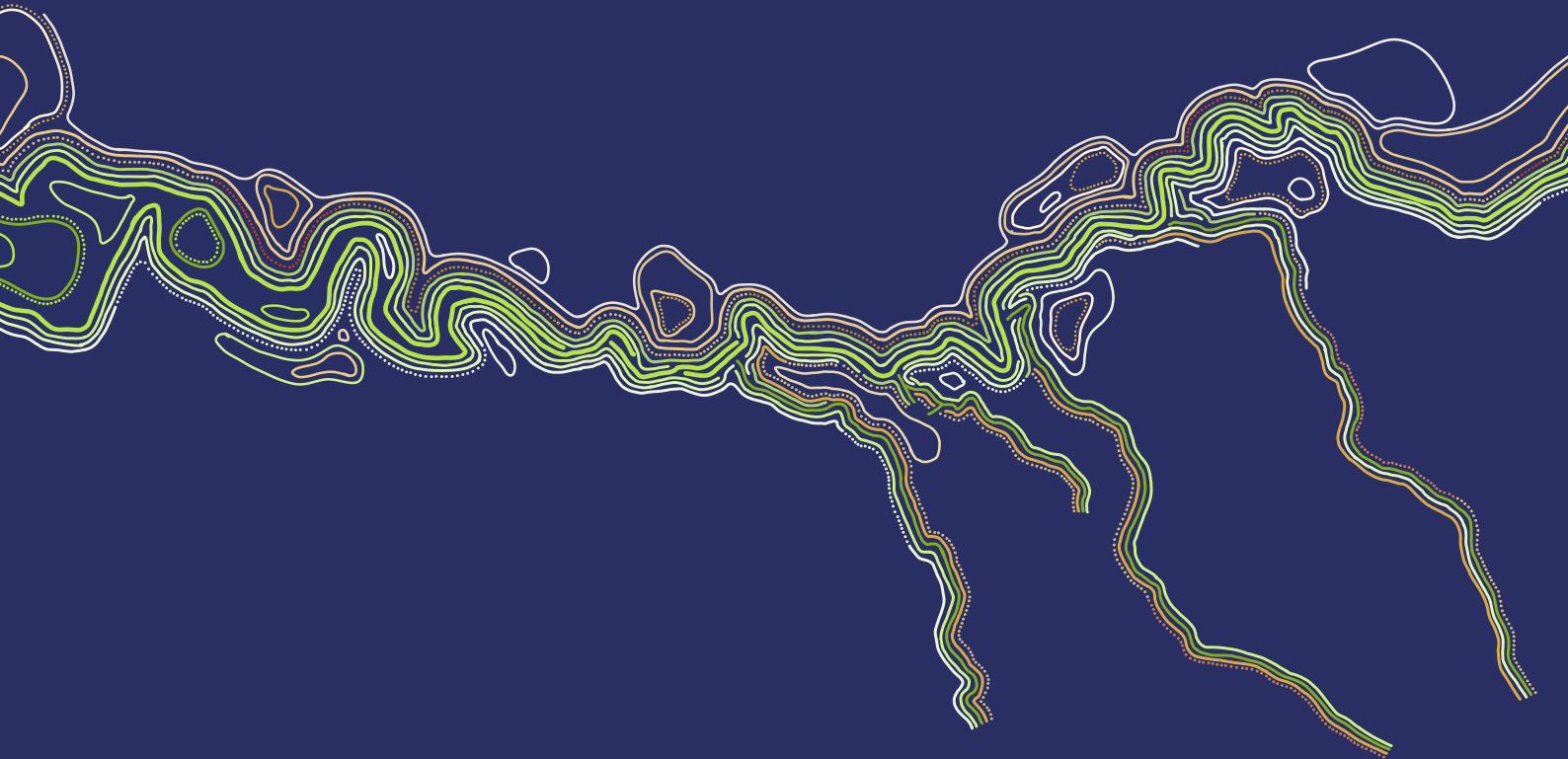
The Corporate Business Plan will be reviewed annually in accordance with current legislation. Any significant modifications will be the subject of future reports to Council.

APPENDIX ONE - STRATEGIC HIGH LEVEL PLANS

DOCUMENT	DESCRIPTION
Asset Management Plan (AMP)	This plan defines current levels of service and the processes used to manage each of EMRC's asset classes.
Business Continuity Plan	This Plan outlines the key steps to be taken by the EMRC to respond to and recover from a disaster.
Corporate Business Plan	This plan sets out the projects and services EMRC will deliver to achieve the outcomes identified in the 10 Year Strategic Plan.
Code of Conduct	The Code of Conduct provides members and employees with consistent guidelines for an acceptable standard of professional conduct.
Council Policies	Council Policies are developed and adopted by the EMRC Council.
Establishment Agreement	This document was signed by all EMRC member Councils in 1998 and is the basis for the delivery of ongoing and new services to member Councils.
Long Term Financial Plans	The 10 year and 5 year financial plans enable delivery of projects and services.
Food Organics and Garden Organics (FOGO) Strategy for the EMRC 2019-2022	This strategy will help guide the journey towards optimal recovery of FOGO materials.
Local Government Act 1995	The EMRC operates under the Local Government Act 1995 and associated regulations.
Management Guidelines	Management Guidelines are developed and adopted by the Executive team in relation to internal operations.
Red Hill and Hazelmere Development Plans	This plan indicates infrastructure requirements for the ongoing development of the Red Hill Waste Management Facility and the Hazelmere Resource Recovery Park..
Red Hill Environmental Management System	The Red Hill Environmental Management System provides a structured framework for implementing environmental protection programs which assist in managing potential environmental impacts of the Red Hill Waste Management Facility operations.
Sustainability Strategy	A new draft Sustainability Strategy was developed and presented to Council at its November 2021 meeting, further revised and re-presented to Council at its May Forum and May Council meeting for adoption.
Occupational Safety and Health Plan (OS&H)	This plan provides a framework for protection of EMRC staff and property, and other people who may interface with EMRC operations.
Stakeholder Engagement Plan	This plan provides guidance, priority and frequency of stakeholder engagement.
Stakeholder Perception Survey Reports	The EMRC surveys stakeholders biennially to collect information on stakeholder perceptions.
Workforce Plan	This plan enables the EMRC to ensure that it has a workforce capable of delivering organisational objectives now and in the future.

**FOR FURTHER INFORMATION
PLEASE CONTACT**

**Eastern Metropolitan Regional Council
226 Great Eastern Highway
Belmont WA 6104
T: 9424 2222**



**This plan will be made available
electronically and will also be
available on the EMRC's website.**