

Corporate Business Plan

2023/2024 – 2027/2028



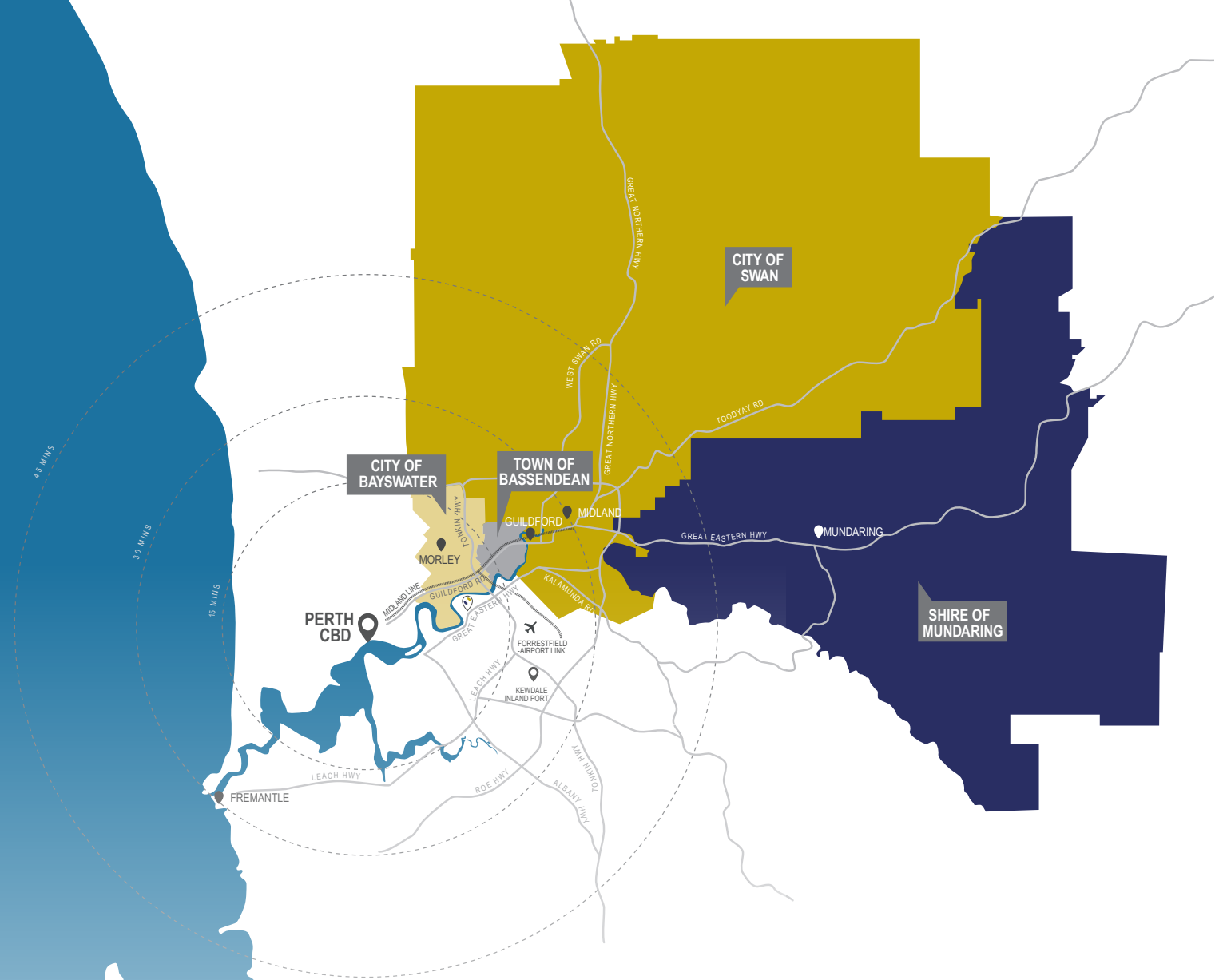


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Perth's Eastern Region – A Snapshot



Perth's Eastern Region is an area of Perth which includes the EMRC's four local governments of: Town of Bassendean, City of Bayswater, Shire of Mundaring and City of Swan. The region constitutes just over one quarter of Perth's metropolitan area encompassing a land mass of 1,732 square kilometres and an estimated population of 292,951 people, which equates to around 104,743 households.

The Region is home to some of Western Australia's major air, road and rail transport hubs for movement of freight and passengers throughout Perth, intrastate, interstate and overseas and is considered the gateway to greater Perth, through the domestic and international airports or from the highways to the north and east. With a diverse regional economy, access to a skilled workforce and a range of leisure, lifestyle and living opportunities, Perth's Eastern Region is well positioned for continued growth and represents an attractive investment destination.

The Eastern Metropolitan Regional Council (EMRC) assists its member Councils to successfully turn challenges into opportunities and to ensure that the Region fulfils its potential as one of Western Australia's most vibrant and fast-growing areas.

The EMRC is recognised as being representative of best practice waste management and resource recovery. It is also recognised as fostering and attracting strategic partnerships and developing key alliances to ensure the member Councils in the region meet their FOGO and waste recovery targets by 2025, as each of these Councils progress towards a three bin system.

About the Eastern Metropolitan Regional Council



The EMRC works in partnership with four member Councils located in Perth's Eastern Region - Town of Bassendean, City of Bayswater, - Shire of Mundaring and City of Swan. Together, these four councils constitute around one quarter of the area of metropolitan Perth. The EMRC assists the councils to ensure that the region fulfils its potential as one of Western Australia's most vibrant and fast-growing areas.



OUR VISION

The EMRC focuses on delivering waste, resource recovery and sustainability services, capitalising on its existing capabilities and infrastructure to act as an industry leader



OUR MISSION

The EMRC, by partnering with member 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.

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Establishment Agreement



As a regional local government, the EMRC's Establishment Agreement provides a means of undertaking a wide range of projects and services, and for member Councils to share resources and facilities. The cooperative, political and executive framework of the EMRC enables member Councils individually and collectively to promote and advocate on issues for the benefit of local government and to better serve the community.

The EMRC initiates and leads projects for its member Councils that deliver real benefits to the region in the areas of waste management and resource recovery, urban environment, and circular economy with a focus on net zero and the Sustainable Development Goals (SDGs).

The EMRC also provides a holistic approach by establishing and maintaining hard and soft infrastructure and delivering services that include the Community Recycling Centres located and operated at two sites in Mundaring, one site in Bayswater and our Red Hill Waste Management Facility. This is further enhanced by the level of community engagement and interaction undertaken by EMRC staff as well as comprehensive education and providing meaningful employment in the region.

These services enable member Councils to enhance outcomes for their communities and for Perth's Eastern Region. The EMRC's governance and service delivery model is sufficiently robust and flexible enough to enable the delivery of services to its member Councils on a local or regional scale. The EMRC also has a geographical advantage in that its members form a contiguous cluster. This grouping enables the EMRC to provide services at a scale which is beneficial to a region containing a huge variety of interests.



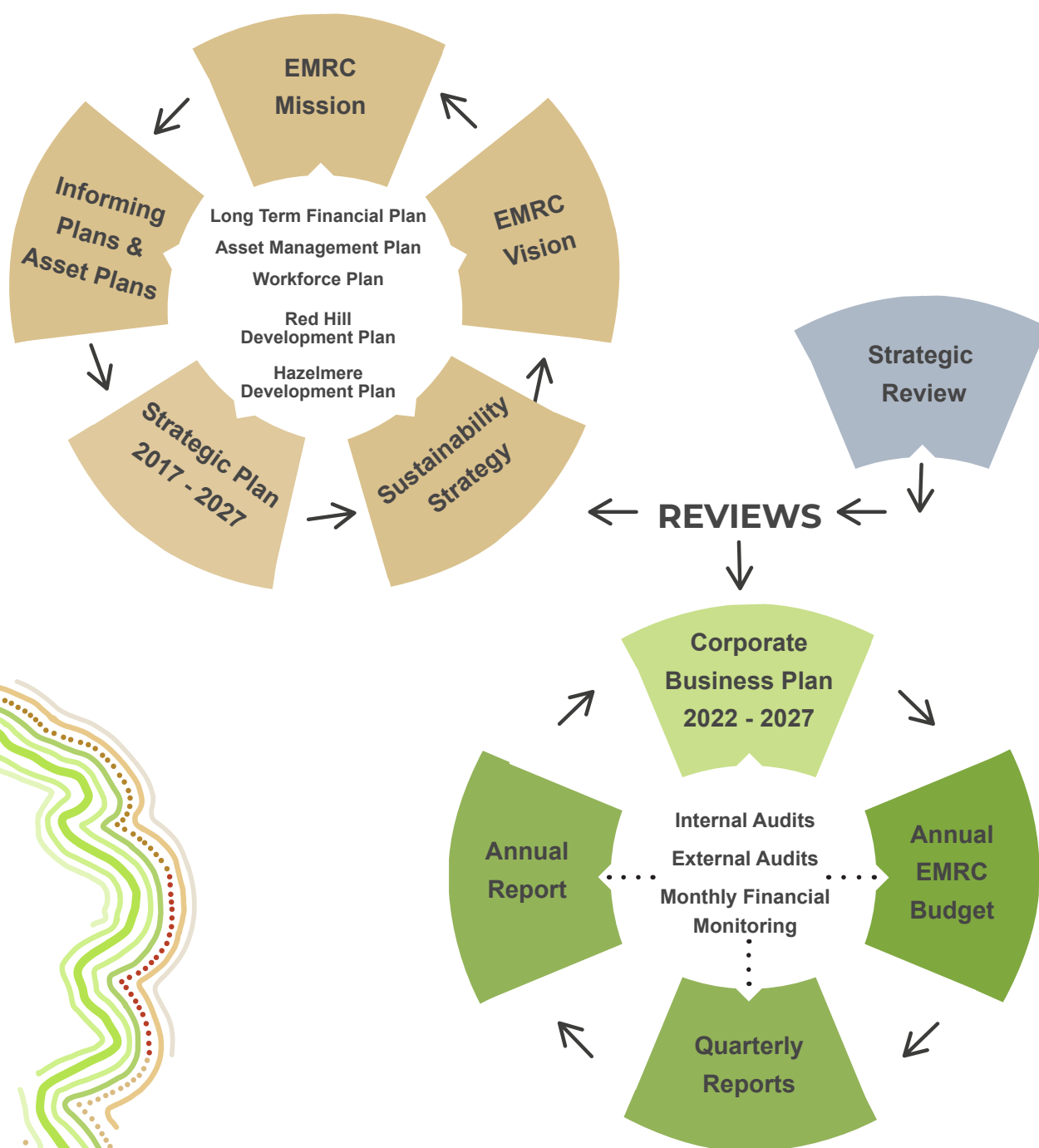
Key Stakeholders

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.

How to use the Corporate Business Plan

The Corporate Business Plan is informed by a suite of documents:

| COMPONENT | DESCRIPTION | REVIEW |
|-------------------------|---|--------------------------------|
| Corporate Business Plan | <p>The Corporate Business Plan is an essential management tool designed to ensure that the organisation as a whole is able to deliver on Council's high-level priorities.</p> <p>It summarises the services, operations and projects the EMRC will deliver over the next five years</p> | Reviewed annually |
| Financial Plans | <p>The 10 year and 5year financial plans enable delivery of projects and services.</p> <p>Both these plans:</p> <ul style="list-style-type: none">• project the EMRC's financial position over a period of time• provide the EMRC reliable information to develop the capacity for maintaining financial sustainability• enable the EMRC to fund and replace capital projects• enable the EMRC to fund projects, programs and services• enable the EMRC to manage investments | Reviewed annually |
| Strategic Plans | <p>Strategic high-level plans have been developed for specific areas. Examples include, but are not limited to, the following:</p> <ul style="list-style-type: none">• Sustainability Strategy• Red Hill Development Plan – to manage the future development of Red Hill Waste Management Facility• Food Organics and Garden Organics (FOGO) Strategy for the EMRC 2019-2022• Hazelmere Resource Recovery Park Development Plan• Workforce Plan• Asset Management Plan <p>A short description of each of the strategic plans can be found at Appendix One.</p> | As identified within each plan |

Notes:

- The Corporate Business Plan guides the development of the EMRC's annual Budget.
- This Corporate Business Plan provides high level information on capital and operating projects planned over the next five years.
- Planned capital projects in excess of \$100,000 and key projects, programs and services (operating budget) are included in the Corporate Business Plan.
- Other ad hoc projects that arise during the life of this Plan will be dealt with via normal approvals processes including preparation of Business Cases and reports to Council.
- Detailed expenditure is provided in the five and ten year financial plans.
- Detailed project information is found in the relevant strategies and also in relevant project plans.

Delivering the Corporate Business Plan

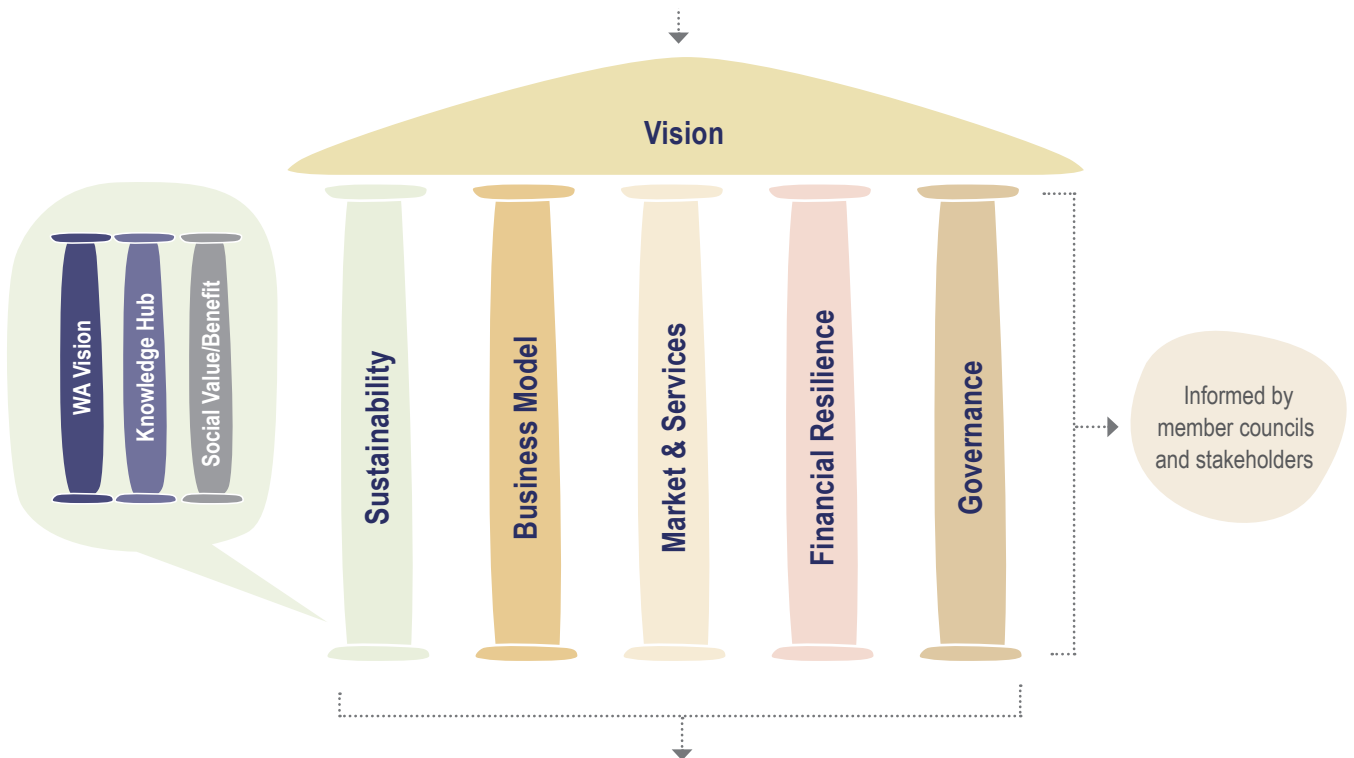


The Corporate Business Plan identifies projects, programs and services that will be delivered over the next five years. To ensure that these meet our stakeholders' needs the EMRC undertook a Strategic Review of the organisation, which was endorsed by the EMRC Council in August 2021. The EMRC then developed a Sustainability Strategy which was presented to Council for noting in November 2021 and for final endorsement in May 2022. Both of these documents have assisted in guiding the development of the EMRC's Corporate Business Plan 2023/2024 - 2027/2028 and the major review of the EMRC's Strategic Plan 2017-2027.

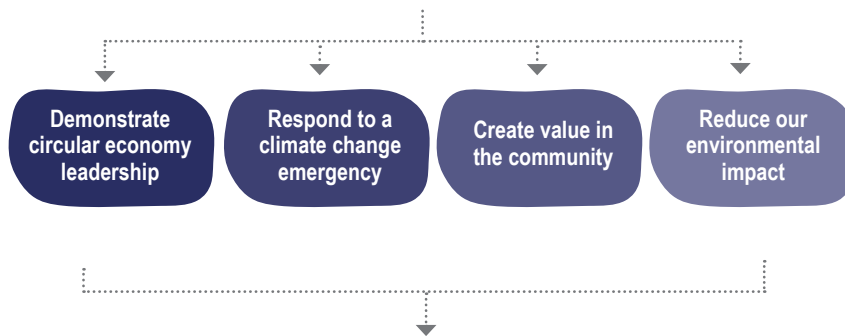
The strategic plans that underpin and inform the 10 year Strategic Plan and the 5 year Corporate Business Plan are key reference points that form the basis for identifying priority projects and initiatives, which are then recommended to Council during the budget deliberation process for funding.



EMRC Strategic Review
Endorsed by EMRC Member Council August 2021



EMRC Sustainability Strategy
Endorsed by Member Council May 2022



**Revised Strategic Plan
2017-2027**

**2022-2027
Corporate
Business Plan**

Organisational Structure



Office of the Chief Executive Officer

❖ Office of the CEO

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

❖ Human Resources

- Human resource management
-
- Occupational safety and health

FTE 9.63

Projects Team

❖ Project Development

- Red Hill Waste Management Facility (RHWMF) - Projects
-
- RHWMF site development
-
- FOGO project development
-
- Liquid Waste
-
- Engineering design and project management

❖ Waste Environmental Compliance and Regulatory

- Environmental Compliance
-
- Environmental Advice

FTE 8.31

Business Support Team

❖ Procurement and Governance

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

❖ Information Services

- Help Desk
-
- IT Projects
-
- Records management

❖ Finance Services

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

FTE 16.42



Sustainability Team

❖ Waste Education Team

General Waste Education program and services
....
FOGO education
....
Bin tagging
....
Textile events
....
Loan boxes
....
Waste guides
....
Waste Plans
....
Waste Education Centre Red Hill
....
Red Hill Tours
....
Battery collection program
....
Earth carers
....
Research, trials and services with external agencies

❖ Urban Environment Team

Circular Economy and Net Zero
....
Sustainability
....
Regional Events
....
Climate change – Future Proofing
....
Achieving Carbon Emissions reduction (ACEr)
....
Water Sensitive Futures Program
....
SDG Report Cards

FTE 9.45

(excluding casual bin taggers)

Operations Team

❖ Waste Management Operations

Red Hill Waste Management Facility – Operations
RHWMF site operations
....
unity Recycling Centre
....
Greenwaste processing
....
FOGO processing
....
Community Recycling Centres (CRC) (operated by the EMRC on behalf of the Shire of Mundaring)
....
Coppin Road
....
Mathieson Road (operated by the EMRC on behalf of the City of Bayswater)
....
Baywaste CRC and Transfer Station

❖ Resource Recovery Operations

Hazelmere Resource Recovery Park (HRRP) - Operations
HRRP site operations
....
Transfer Station activities
....
Mattress receipt
....
Whitegoods receipt
....
Timber recycling
....
Wood Waste to Energy Plant- operations
....
Western Power pole stripping and shredding

FTE 75.30



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 associates 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.

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 > \$110,000

| Description and G/L Number | Forecasts | | | | |
|--|---------------------|---------------------|--------------------|--------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| Business Support | | | | | |
| Extend Ascot PV & EV Charging (24399/28) | \$282,000 | | | | |
| Purchase Vehicles - Ascot Place (24440/00) | | \$323,420 | \$333,123 | \$343,117 | \$353,411 |
| Purchase Vehicles - Ascot Place (Electric Vehicles) (24440/01) | \$418,000 | | | | |
| Purchase Information Technology & Communication Equipment (24550/00) | | \$176,000 | \$166,000 | | |
| Operations Team | | | | | |
| Construct Waste Management Facility Buildings - RHLF (24250/01) | \$250,000 | | | | |
| Construct Leachate and Stormwater Infrastructure and Siltation Ponds - RHLF (24350/01) | \$375,000 | | | | |
| Leachate Pond Deepening - RHLF (24350/02) | \$1,550,000 | | | | |
| Supply and Install Electronic Gates - RHLF (24394/07) | \$200,000 | | | | |
| Gas Extraction System Wells - RHLF (24399/20) | | \$500,000 | | \$500,000 | |
| Purchase / Replace Plant - RHLF (24410/00) | \$2,725,000 | \$2,600,000 | \$3,120,000 | \$4,065,000 | \$2,345,000 |
| Purchase / Replace Plant - Hazelmere (24410/01) | \$2,788,000 | \$1,870,000 | \$1,550,000 | \$1,250,000 | \$1,870,000 |
| Purchase / Replace Minor Plant and Equipment-RHLF (24420/00) | \$507,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Purchase / Replace Minor Plant and Equipment - Hazelmere (24420/02) | \$466,259 | | | | |
| Purchase / Replace Vehicles - RHLF (24430/00) | \$293,250 | | \$383,450 | \$148,050 | |
| Purchase / Replace Other Equipment - RHLF (24590/00) | \$225,000 | | | | |
| Refurbish Plant - RHLF (25410/00) | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Projects Team | | | | | |
| Construct Wood Waste to Energy Building - HRRP (24259/05) | \$2,369,469 | | | | |
| Construct Commercial Transfer Station - HRRP (24259/10) | \$849,858 | | | | |
| Install Power Supply to Lots 8 9 & 10 - RHLF (24259/16) | \$250,000 | | | | |
| Wood Waste to Energy Plant - Fire Protection - HRRP (24259/22) | \$200,000 | | | | |
| Construct Class III Cell Stage 17 - RHLF (24310/21) | \$440,000 | \$2,250,000 | | | |
| Construct Class III Cell Stage 18 - RHLF (24310/22) | | | | | \$2,837,500 |
| Design and Construct Class IV Cell Stage 2 - RHLF (24330/04) | \$600,000 | | | | |
| Design and Construct Class IV Cell Stage 3 - RHLF (24330/05) | \$3,206,000 | \$2,000,000 | | | |
| Construct Roads / Carparks - RHLF (24370/00) | \$127,060 | \$127,870 | | | |
| Construct Access Road to Lots 8 9 10 - RHLF (24370/02) | \$660,000 | | | | |
| Construct Drainage Works to Lots 8 9 10 - RHLF (24380/01) | \$440,000 | | | | |
| Construct Monitoring Bores - RHLF (24396/00) | \$150,000 | | | | |
| Wood Waste to Energy Utilities/Infrastructure - HRRP (24399/11) | \$200,000 | | | | |
| Liquid Waste Project - RHLF (24399/16) | | \$200,000 | | | |
| Air Pollution Control Residue Facility (APCR) - RHLF (24399/21) | \$2,143,407 | | | | |
| Air Pollution Control Residue Facility (APCR) Plant & Equipment - RHLF (24410/15) | \$1,074,000 | | | | |
| TOTAL | \$23,089,303 | \$10,597,290 | \$6,102,573 | \$6,856,167 | \$7,955,911 |

**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 Enable circular economy initiatives through advocacy networks by 2025

| KEY ACTIONS |
|---|
| Map stakeholders and areas of influence and impact to develop a targeted engagement plan (e.g. member Councils, commercial waste customers, government policy drivers) |
| Engage through regular industry-based and community-based advocacy meetings to discuss and identify new circular economy and net zero ventures and opportunities and achieve outcomes |
| Create strategic partnerships and alliances which aim to achieve positive outcomes for the region and beyond, build resilience and secure funding (where relevant) |
| Map alignment and circularity gaps between advocacy programs and partnerships for identification of future circular economy initiatives including sustainable transport |

1.2 80% resource recovery of waste generated in the region by 2030

| KEY ACTIONS |
|--|
| Develop a waste resources flow model for the EMRC and its member Councils, which be expanded to include other materials/ resources such as water, energy, and carbon |
| Develop a sales model for use of recovered material across member Council areas |
| Establish and provide member Councils with waste and recycling guides. This should include the integration of FOGO waste guides |
| Determine high-value use for the existing C&I processing building at Hazelmere RRP |

1.3 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. |
| Develop, facilitate and participate in, regional waste education and resource reuse steering groups. |
| Regularly review local government procurement guidelines and processes for sustainable decision making. |
| Regularly review local government sales requirements for sustainable decision making. |
| Identify and facilitate supply chain awareness for product production e.g. FOGO products, woodchips, construction materials. |



| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CEO | Operating | ✓ | | ✓ | | ✓ |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CEO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CEO | Operating | ✓ | | ✓ | | ✓ |

| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CEO | Operating | ✓ | ✓ | | ✓ | |
| | COO | Operating | ✓ | ✓ | | ✓ | |
| | CSO | Operating | ✓ | ✓ | | ✓ | |
| | COO | Capital | ✓ | ✓ | | | |

| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CEO | Operating | ✓ | | ✓ | | ✓ |
| | CPO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CFO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | COO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | COO | Operating | ✓ | ✓ | | ✓ | |

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 and education 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 to maximise future resource recovery program

2.2 Below zero carbon emissions by 2040

KEY ACTIONS

- Map and benchmark energy usage and consumption rates across all sites e.g. energy use, vehicle fuel consumption, auditing requirements, early stage asset management
- Establish a decarbonisation plan to achieve "Below zero emissions by 2040" target. This should include consideration of decarbonisation project ideas presented in the strategic review e.g. opportunities for onsite use or export of heat energy for value-adding processes or sale to surrounding industrial businesses, electric fleet procurement
- Create Annual Energy and Emission Data Analysis Report and Snapshot for goal tracking. Develop and publish the SDG annual report card

2.3 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
- Review projects quarterly to identify examples where sustainable decision making and other actions have been applied to a project. This should include the identification of design engineering for front-end material reuse programs
- 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, for consideration by Council, and revisit ongoing initiatives.



| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CFO | Operating | ✓ | | ✓ | | ✓ |
| | CPO | Capital | ✓ | ✓ | | | ✓ |

| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | COO | Operating | ✓ | | ✓ | | ✓ |
| | CEO | Operating | ✓ | | ✓ | | ✓ |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |

| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | COO | Operating | ✓ | | ✓ | | ✓ |
| | CFO | Operating | ✓ | | ✓ | | ✓ |
| | CPO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CEO | Operating | ✓ | | ✓ | | ✓ |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |

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 Regional Urban programs implemented

| KEY ACTIONS |
|--|
| Maintain programs related to sustainability goals and review in participating Councils' annual programs reports |
| Review and complete annual water plans in alignment with Waterwise Council Accreditations |
| Facilitate and/or participate in industry-based and community-based advocacy meetings to discuss, identify and prioritise new, or ongoing, circular economy, net zero and sustainability regional programs |

3.2 Contribute to a decrease in illegal waste disposal by 2040

| KEY ACTIONS |
|---|
| Establish campaigns to create a recover, reuse, recycle, return, repair and drop off culture to increase recovery rates and combat illegal dumping |
| Consider programs for recovery of construction and demolition waste e.g. bricks, timber, sand, soil, concrete and other resource recovery initiatives |

3.3 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) |



| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |

| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CPO | Operating | ✓ | | ✓ | | ✓ |

| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CPO | Operating | ✓ | | ✓ | | ✓ |
| | CPO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |




**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 Community based source separation initiatives by 2027

| KEY ACTIONS |
|---|
| Establish community engagement initiatives for source separation opportunities including education hubs, school programs, community group support and bin tagging |
| Utilise current community programs to provide education and tools on material re-use and issues regarding poor source separation |
| Utilise EMRC fleet and other EMRC owned assets as educational billboards for source separation education and requirements |
| Establish shared valet service programs for verge collection. This includes a waste classification program for different materials and costings |

4.2 Use of recovered material in the region by 2040

| KEY ACTIONS |
|--|
| Establish reward and incentive systems dependent on company sustainability rating to encourage better waste management in the region |
| Continue to establish community recycling and reuse networks for exchange of products, reuse and repair initiatives, and identification of regional synergies and seed funding |
| Identify member council uses for recovered materials e.g. woodchip mulching, FOGO fertiliser products, construction materials, road surfacing, energy reuse, through long term commercial arrangements |

4.3 Increased participation in behaviour change programs

| KEY ACTIONS |
|--|
| Provide education for waste solutions that are in line with WA Waste Strategy and waste hierarchy |
| Benchmark and monitor participation rates in EMRC sustainability programs |
| Expand the current Sustainability Stakeholder Engagement Plan to include a focus on sustainability, in collaboration with stakeholders |



| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | COO | Capital | ✓ | | ✓ | | ✓ |
| | COO | Capital | | ✓ | | ✓ | |

| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CEO | Operating | ✓ | | ✓ | | ✓ |
| | CEO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CEO | Operating | ✓ | | ✓ | | ✓ |

| | RESPONSIBLE OFFICER | BUDGET | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|-----------------------------|---------------------|-----------|-------|-------|-------|-------|-------|
| Capital or Operating budget | | | | | | | |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CSO | Operating | ✓ | ✓ | ✓ | ✓ | ✓ |
| | CSO | Operating | ✓ | | ✓ | | ✓ |

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, including education;
- Financial sustainability of the organisation;
- Progression towards achieving the identified targets and actions;
- Overall satisfaction with achieving partnerships and securing funding; and
- Level of satisfaction in driving circular economy, sustainability and SDG alignment.

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

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| 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 Development Plan | This plan indicates infrastructure requirements for the ongoing development of the Red Hill Waste Management Facility. |
| 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. |



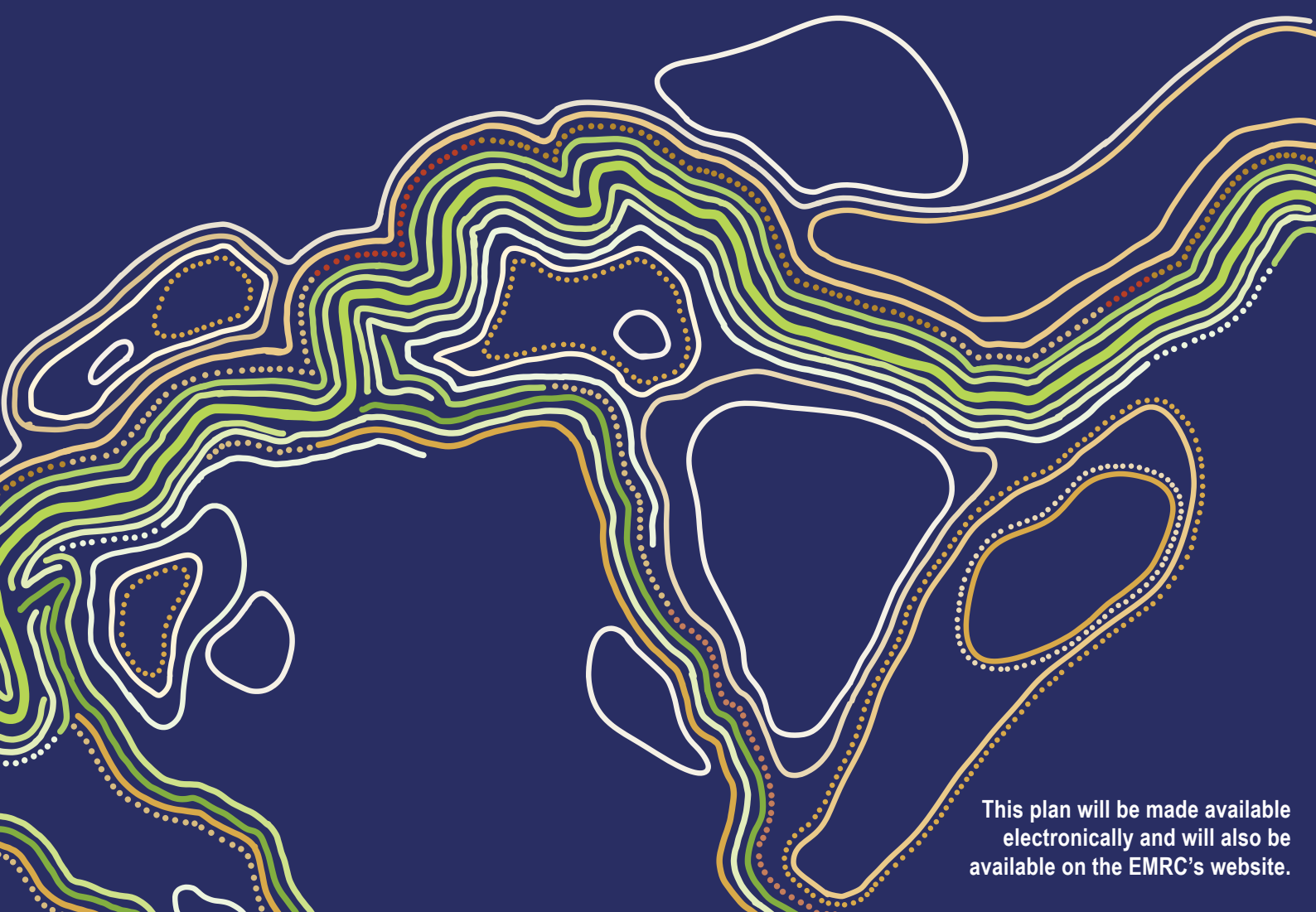
FOR FURTHER INFORMATION PLEASE CONTACT

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