



CORPORATE BUSINESS PLAN 2018/2019 – 2022/2023



Advancing Perth's Eastern Region 

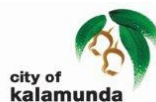


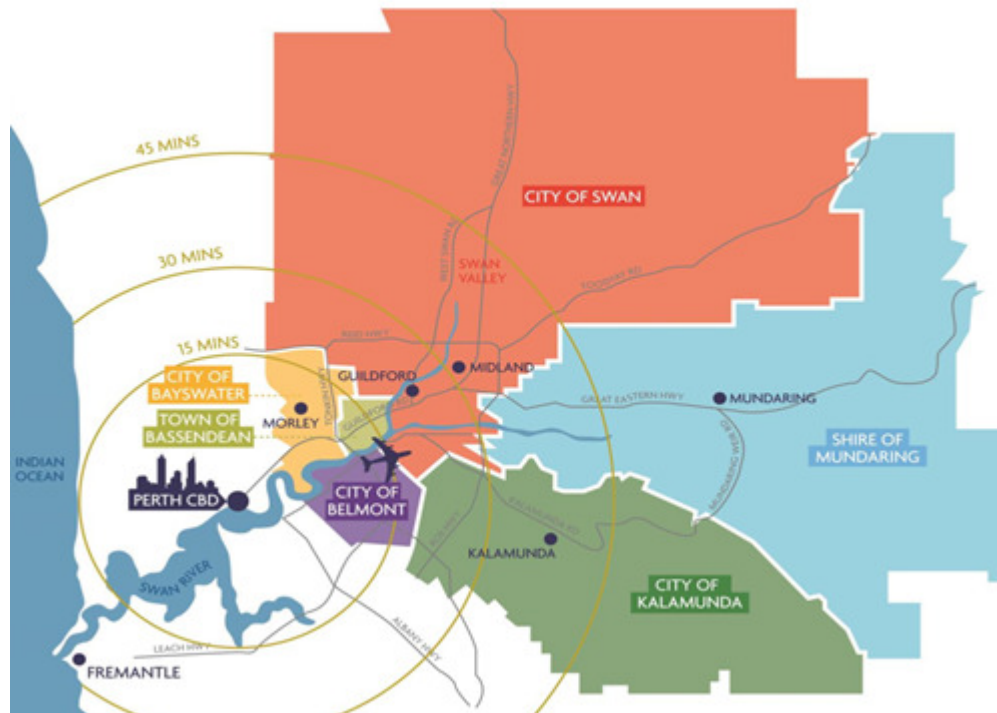


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Perth's Eastern Region – a snapshot



Perth's Eastern Region is an area of Perth which comprises six local governments: the Town of Bassendean, City of Bayswater, City of Belmont, City of Kalamunda, Shire of Mundaring and City of Swan. The region constitutes around one-third of Perth's metropolitan area encompassing a land area of about 2,100 square kilometres and an estimated population of 365,500¹ people. The Region hosts Western Australia's major air, road and rail transport hub for movement of freight and passengers throughout Perth, intrastate, interstate and overseas. The region 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 entire Region fulfils its potential as one of Western Australia's most vibrant and fast growing areas.

¹ Source: Australian Bureau of Statistics 2016 Census



About the Eastern Metropolitan Regional Council

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



OUR VISION

To be a responsive and innovative leader in assisting Perth's Eastern Region to be a great place to live, work, play and do business.



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 supportive 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.

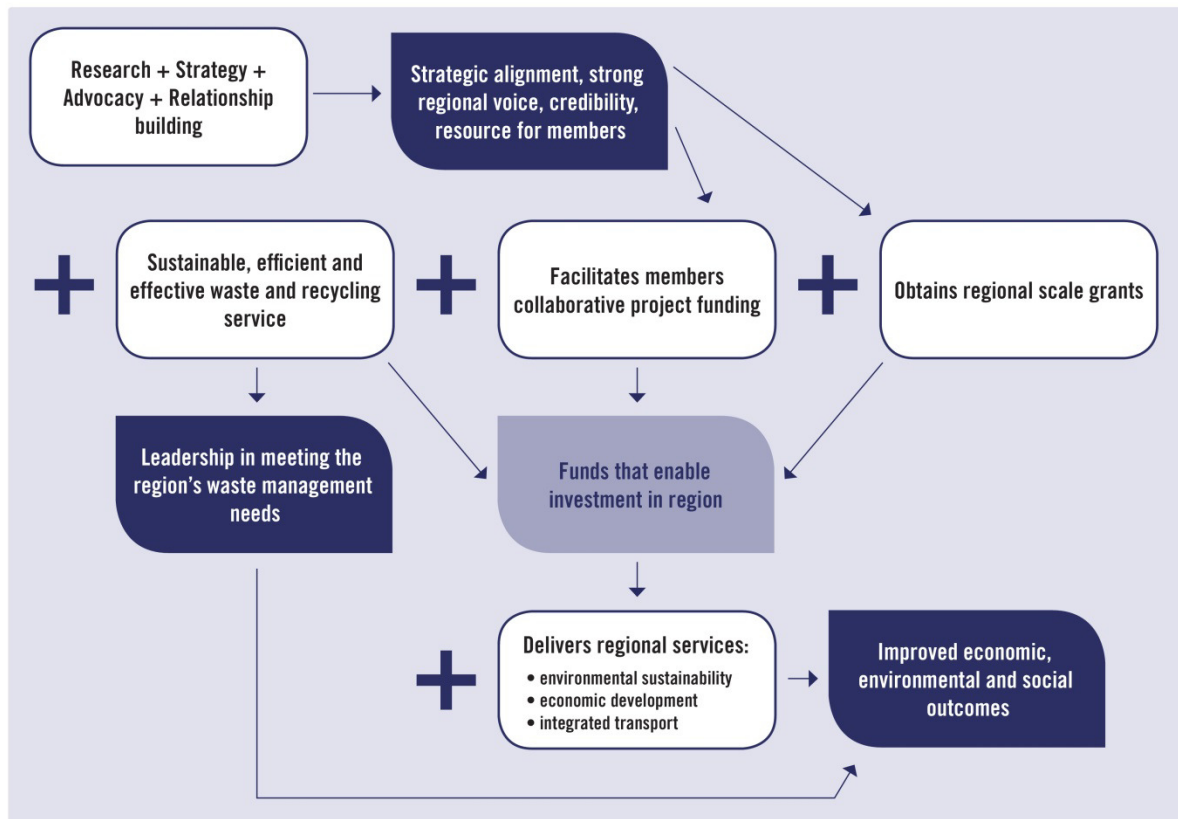


OUR MISSION

EMRC, by partnering with member councils (and other stakeholders), facilitates strategies and actions for the benefit and sustainability of Perth's Eastern Region.



The EMRC's Service Delivery Model



The EMRC's Establishment Agreement provides for it to undertake a range of projects and services and provides a means for member councils to share resources and facilities. The cooperative, political and executive framework of the EMRC enables the 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 represents a model of successful collaboration, and for 30 plus years, has initiated and led projects for its member Councils that deliver real benefits to the region in the areas of waste management and resource recovery, environmental sustainability and regional economic development. These services enable member Councils to enhance outcomes for their communities and for Perth's Eastern Region as a whole.



Key Stakeholders

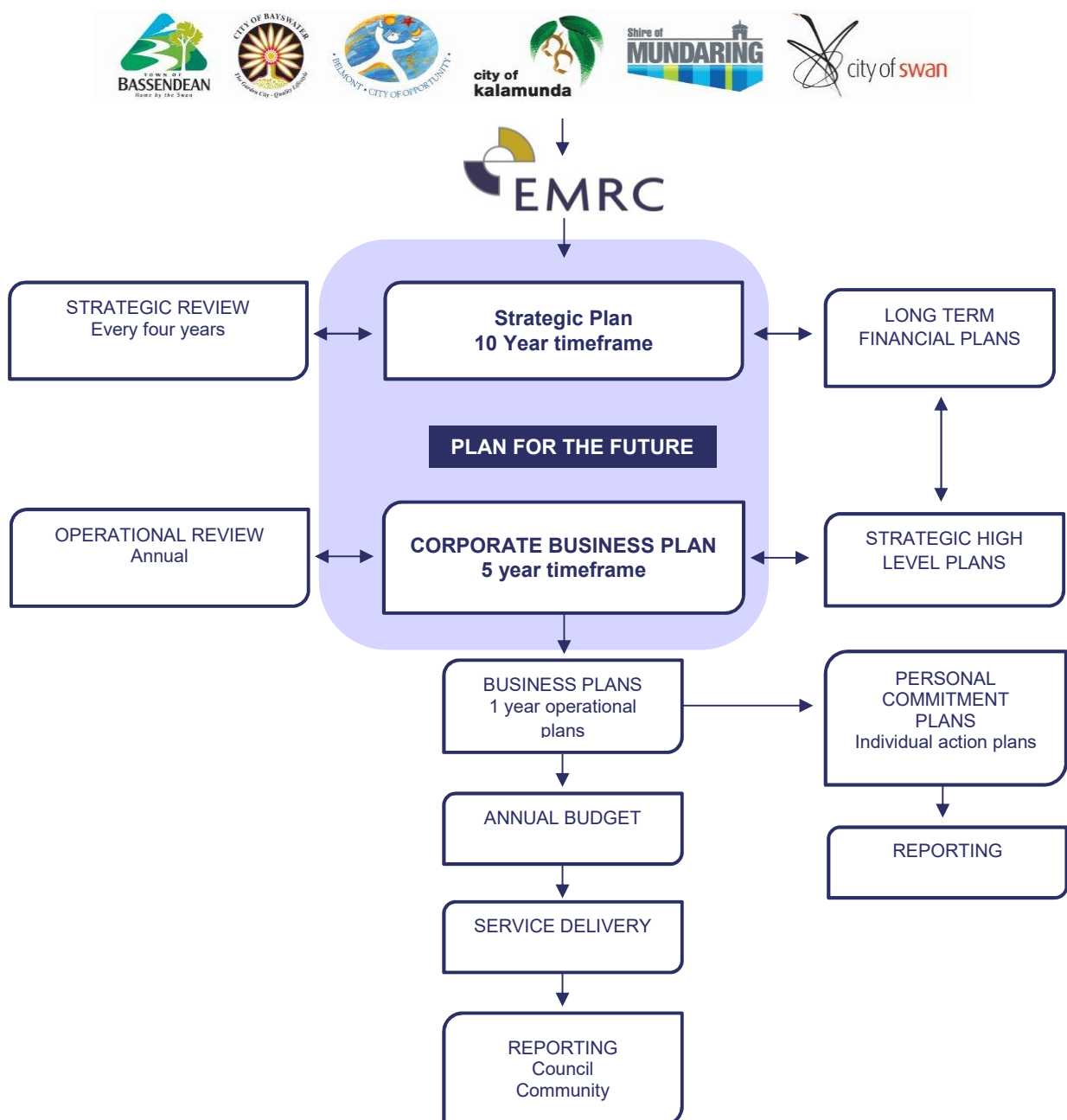
Whilst the EMRC takes a lead role in implementing a range of initiatives, the partnership with stakeholders is critical in delivering sustainable outcomes for Perth's Eastern Region. The EMRC's stakeholders are:

- The EMRC & Member Council Elected Members
- The EMRC & Member Council Staff
- Customers and clients
- Other local governments
- Federal Government Agencies
- State Government Agencies
- Non-Government Agencies
- Politicians
- Educational institutions
- Regional Business Groups
- Regional Community & Reference Groups
- Businesses
- Regional Volunteers
- Regional Residents
- Visitors and Tourists
- Investors



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 10 Year Strategic Plan 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 10 Year Strategic Plan. These two documents comprise the EMRC's Plan for the Future. Strategic high level plans guide development of actions which are prioritised during annual business planning workshops, and resourced through the annual budget.





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 s56 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 5 year 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 High Level Plans	<p>Strategic high level plans have been developed for specific issues. Examples are:</p> <ul style="list-style-type: none">• Red Hill Development Plan – to manage the future development of Red Hill Waste Management Facility• Regional Economic Development Strategy: supports sustainable economic growth, increased investment and industry attraction within Perth's Eastern Region. <p>A short description of each of the strategic high level plans can be found at Appendix One.</p>	As identified within each plan

Notes:

- The first year of the Corporate Business Plan establishes 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) have been included in this Corporate Business Plan.
- Detailed expenditure is provided in the five and ten year financial plans.
- Detailed project information is found in Strategic High Level Plans and each business unit's annual Business Plan.



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 has developed a number of strategic high level plans under each of the three Key Result Areas within the EMRC's **10 Year Strategic Plan 2017 to 2027**.

The strategic high level plans are key reference points identified during annual business planning workshops. These form the basis for identifying priority projects and initiatives, which are then recommended to Council during the budget deliberation process for funding.





Organisational Structure

Office of the Chief Executive Officer

BUSINESS UNIT	SERVICES
CEO's Office	<ul style="list-style-type: none"> ✓ Advocacy ✓ Public relations ✓ Governance and strategic risk ✓ Strategic and corporate planning ✓ Organisational development

FTE*:	3
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Waste Services

BUSINESS UNIT	SERVICES
Waste Engineering and Operations	<p><u>Red Hill Waste Management Facility</u></p> <ul style="list-style-type: none"> ✓ Classes I,II, III & IV waste ✓ Transfer station – Red Hill ✓ Greenwaste processing <p><u>Transfer Stations</u> (operated by EMRC on behalf of the Shire of Mundaring)</p> <ul style="list-style-type: none"> ✓ Coppin Road ✓ Mathieson Road <p><u>Engineering</u></p> <ul style="list-style-type: none"> ✓ Surveys ✓ Engineering design and project management
Waste Environmental Operations	<ul style="list-style-type: none"> ✓ Environmental Compliance ✓ Environmental Advice
Resource Recovery	<p><u>Hazelmere Resource Recovery Park</u></p> <ul style="list-style-type: none"> ✓ Mattress processing ✓ Timber recycling ✓ Wood Waste to Energy Plant ✓ Commercial and Industrial Waste Sorting Plant <p><u>Waste Education</u></p> <ul style="list-style-type: none"> • Waste Education Centre (Red Hill) • Waste Education programs and initiatives

FTE*:	54.37
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Regional Services

BUSINESS UNIT	SERVICES
Regional Development	<ul style="list-style-type: none">✓ Economic Development✓ Integrated Transport Planning✓ Regional Events and Perth's Eastern Region website
Environmental Services	<ul style="list-style-type: none">✓ Environmental Projects✓ Natural Resource Management✓ River Management✓ Water Quality and conservation Program✓ Climate Change✓ ACEr

FTE*:	10.01
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Corporate Services

BUSINESS UNIT	SERVICES
Administration and Compliance	<ul style="list-style-type: none">✓ Procurement, Fleet & Building (Ascot Place)✓ Compliance✓ Corporate events
Human Resources	<ul style="list-style-type: none">✓ Human resource management✓ Occupational safety and health
Communications	<ul style="list-style-type: none">✓ Corporate communications✓ Corporate websites
Information Services	<ul style="list-style-type: none">✓ Help Desk✓ IT Projects✓ Records management
Finance Services	<ul style="list-style-type: none">✓ Financial management and reporting✓ Asset management✓ Payroll

FTE*:	16.89
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*FTE count is as at 31 March 2018



Structure of the Corporate Business Plan

The Corporate Business Plan is built on the foundation of three strategic Key Result Areas (KRA) identified within **the 10 Year Strategic Plan 2017 to 2027**. The Corporate Plan sets out the actions that staff will undertake to deliver on Council's strategic priorities.



KRA 1: Environmental Sustainability

Our aim is to:

- ✓ Provide and maintain best practice waste management services which are sustainable, efficient and meet the needs of the Region.
- ✓ Deliver a range of environmental services that enable the Region and member Councils to meet their responsibilities and community expectations for sustainable and adaptive environmental initiatives, and to maintain and enhance the natural assets of the Region.

KRA 2: Economic Development

- ✓ Our aim is to facilitate and advocate for the sustainable economic and social development of the Region

KRA 3: Good Governance

- ✓ Our aim is to ensure that EMRC is a responsive, progressive and responsible organisation



Key Result Area 1 Environmental Sustainability

OBJECTIVE

1.1 To provide sustainable waste disposal operations

Minimise the environmental impact of waste management operations

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Construct Class III leachate pond	Capex	✓				
Leachate Project (transfer leachate from Class IV Cell and recommission)	Capex	✓				
Construct stormwater and siltation ponds, as required	Capex	✓				
Prepare and submit annual Monitoring and Compliance Reports: <ul style="list-style-type: none"> • Hazelmere • Offset Compliance • Red Hill 	Opex	✓	✓	✓	✓	✓
Develop and implement programs to ensure compliance with environmental legislative requirements: <ul style="list-style-type: none"> • Water monitoring • Revegetation • Native Fauna • Feral Animal Control 	Opex	✓	✓	✓	✓	✓
Rehabilitate former landfill cells	Opex	✓	✓	✓	✓	✓
Prepare National Greenhouse and Energy (NGERS) Report	Opex	✓	✓	✓	✓	✓
Prepare National Pollutants Inventory (NPI) Report	Opex	✓	✓	✓	✓	✓
Implement Offset Program (Lots 501 and 82)	Opex	✓	✓	✓	✓	✓
Transition the Environmental Management System for the Red Hill Waste Management Facility from ISO14001:2004 to ISO14001:2015	Opex	✓	✓	✓	✓	✓
Responsible:	Waste Engineering / Waste Environmental Operations					



Provide a waste disposal service at Red Hill Waste Management Facility

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Operate Red Hill Waste Management Facility	Opex	✓	✓	✓	✓	✓
Construct site infrastructure, as required (roads and car parks)	Capex	✓	✓	✓	✓	✓
Review costs related to post closure management of the Red Hill Waste Management Facility	Opex		✓	✓	✓	✓
Construct access roads to Lots 8,9 &10	Capex			✓		
Resolve potential fire ban closure of Red Hill with the Minister of Environment.	Opex	✓				
Undertake Greenwaste (MGB) audit	Opex	✓				
Establish new waste processing facility	Capex	✓				
Responsible:	Waste Engineering & Operations					

Review and implement the Red Hill Development Plan

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Develop a Master Plan for the Red Hill Waste Management Facility	Opex	✓				
Implement the Red Hill Development Plan	Opex	✓	✓	✓	✓	✓
Construct Class III Landfill Cell (Farm Stage 3)	Capex	✓	✓	✓		
Construct Class III Cell Stage 15B	Capex	✓				
Design and Construct Class IV Cell (Stage 2)	Capex	✓				
Construct drainage diversion and earthworks infrastructure, as required	Capex	✓	✓		✓	
Construct water storage dams	Capex	✓				
Relocate Greenwaste Processing area	Capex			✓		
Responsible:	Waste Engineering & Operations					

Operate member Council's transfer Stations where applicable

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Operate Shire of Mundaring Transfer Stations	Opex	✓	✓	✓	✓	✓
Responsible:	Waste Engineering & Operations					



1.2 To improve regional waste management

Collect, manage and dispose of problematic waste in the Region in a sustainable manner

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement the Household Hazardous Waste Program	Opex	✓	✓	✓	✓	✓
Implement the Battery Collection Program	Opex	✓	✓	✓	✓	✓
Responsible:	Waste Engineering & Operations / Resource Recovery					

Continue the Waste Education Program and align this to new operations and resource recovery

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Develop the Waste and Recycling Guide and distribute to member Councils.	Opex	✓	✓	✓	✓	✓
Review and implement the Waste Education Strategy	Opex	✓	✓	✓	✓	✓
Develop and deliver waste education resources and tools at workshops and events to support behaviour change.	Opex	✓	✓	✓	✓	✓
Facilitate the Earth Carer's training course	Opex	✓	✓	✓	✓	✓
Support WA Waste initiatives regarding: <ul style="list-style-type: none"> • Container Deposit Scheme • Illegal dumping • Plastic bag ban 	Opex	✓	✓	✓	✓	✓
Promote and co-ordinate Waste Education Tours	Opex	✓	✓	✓	✓	✓
Responsible:	Waste Education					

Provide a Waste Management Advisory Service

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Undertake contaminated sites investigations (where required)	Opex	✓	✓	✓	✓	✓
Provide environmental consultancy service to member Councils and other clients (where required)	Opex	✓	✓	✓	✓	✓
Responsible:	Waste Environmental Operations					



1.3 To provide resource recovery and recycling solutions in partnership with member Councils

Establish a Resource Recovery Facility (RRF)

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement Council resolution relating to RRF tender	Opex	✓	✓	✓	✓	✓
Prepare annual report on Ministerial Conditions for the RRF	Opex	✓	✓	✓	✓	✓
Investigate modular model options for an Anaerobic Digestion Plant at the Red Hill Waste Management Facility	Opex	✓	✓	✓	✓	✓
Responsible:	Resource Recovery / Waste Environmental Operations					

Develop the Hazelmere Resource Recovery Park

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Review and update Hazelmere Development Plan	Opex	✓	✓	✓	✓	✓
C&I Facility (Stage 2)	Capex					✓
Research and scope Community Transfer Station and Community Reuse Store	Opex	✓				
Construct and commission Community Transfer Station	Capex		✓			
Construct and commission Administration Building	Capex		✓			
Construct and commission Community Reuse Store	Capex		✓			
Construct and commission Materials Recovery Facility (MRF) building	Capex			✓		
Construct and commission Commercial Transfer Station	Capex		✓			
Construct and commission Site Workshop	Capex		✓			
Construct and commission weighbridges (x2)	Capex	✓				
Construct and commission site infrastructure – Commercial Entrance	Capex	✓	✓			
Construct Reuse Store infrastructure (car park)	Capex		✓			
Construct and commission Wood Waste to Energy (WWTE) Facility	Capex	✓				
Prepare and submit WWTE Facility commissioning compliance Report to DWER	Opex	✓				
Prepare and submit Ministerial Conditions Report to the EPA	Opex	✓	✓	✓	✓	✓
Construct Storage Bunkers for wood fines (QA process)	Capex	✓				



Develop the Hazelmere Resource Recovery Park

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Develop a monitoring regime for the WWTE Facility to meet regulatory requirements: <ul style="list-style-type: none"> ○ Woodwaste feedstock monitoring ○ Stack emissions monitoring Ambient monitoring <ul style="list-style-type: none"> ○ 	Opex	✓	✓	✓	✓	✓
Monitor groundwater at the Hazelmere Resource Recovery Park with the aim of removing the site as a 'potentially' contaminated site.	Opex	✓	✓	✓	✓	✓
Responsible:	Resource Recovery / Waste Education					

Identify markets and develop resource recovery products in order to reduce waste going to landfill

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Investigate markets for plastics (C&I Facility)	Opex	✓	✓	✓	✓	✓
Undertake research and market development for Biochar (WWTE)	Opex	✓	✓	✓	✓	✓
Investigate markets for Ferricrete and PFAS	Opex	✓	✓	✓	✓	✓
Develop and implement programs to increase sales of Red Hill by-products	Opex	✓	✓	✓	✓	✓
Develop and implement programs to increase sales of Hazelmere by-products	Opex	✓	✓	✓	✓	✓
Responsible:	Sales and Market Development					

1.4 To investigate leading edge waste management practices

Undertake research into Integrated Waste Management

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Investigate feasibility of a MRF at the Hazelmere Resource Recovery Park	Opex	✓				
Responsible:	Resource Recovery / Waste Environmental Operations					



Provide leadership in the development of waste policy and practices

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Provide input to development of a Container deposit system in WA	Opex	✓				
Provide input to new DWER policies and regulations affecting waste disposal, composting etc. (where required)	Opex	✓				
Responsible:	Resource Recovery / Waste Engineering					

Identify, investigate and develop new waste management practices and services

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Seek approval for a reduction in water monitoring frequency at the Red Hill Waste Management Facility.	Opex	✓				
Develop a business case for the acceptance of new waste at the Red Hill Waste Management Facility	Opex	✓				
Undertake a cost-benefit analysis to determine the feasibility of in-house processing of: <ul style="list-style-type: none"> • crushing ferricrete • grinding greenwaste 	Opex	✓				
Develop a monitoring regime for the Wood Waste to Energy Facility to meet regulatory requirements: <ul style="list-style-type: none"> • Woodwaste feedstock monitoring • Stack emissions monitoring • Ambient monitoring 	Opex	✓				
Investigate costs related to power supply to the southern end of the Red Hill site	Opex	✓				
Investigate an EMRC regional waste collection service	Opex	✓				
Seek Greenwaste licence amendment at the Red Hill Waste Management Facility	Opex	✓				
Seek license amendment the for construction of leachate evaporation ponds at the Red Hill Waste Management Facility	Opex	✓				
Responsible:	Waste Engineering / Waste Environmental Operations / Sales and Market Development					



1.5 To contribute towards improved regional air, water & land quality, regional biodiversity conservation and address climate change

Review and implement the Environmental Strategy

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement priority initiatives and progress regional environmental management under the global Sustainable Development Goals (SDGs) framework. (refer Regional Environmental Strategy 2016-2020)	Opex	✓	✓	✓	✓	✓
Responsible:	Environmental Services					

Review and implement the Eastern Region Catchment Management Program

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement the Eastern Region Catchment Management Program	Opex	✓	✓	✓	✓	✓
Implement the Bush Skills 4 Youth Program	Opex	✓	✓	✓	✓	✓
Implement the Creating a Capable Community in NRM project	Opex	✓				
Responsible:	Environmental Services					

Review and implement the Water Quality and Conservation Program

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement the Water Quality and Conservation Program	Opex	✓	✓	✓	✓	✓
Responsible:	Environmental Services					

Review and implement the Regional Climate Change Program

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement the Regional Climate Change Program	Opex	✓	✓	✓	✓	✓
Responsible:	Environmental Services					



Review and implement the Achieving Carbon Emissions Reduction (ACER Program

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement the ACER Program	Opex	✓	✓	✓	✓	✓
Responsible:	Environmental Services					

Review and implement the Swan and Helena Rivers Management Framework

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement priority projects and initiatives for the Swan and Helena Rivers	Opex	✓	✓	✓	✓	✓
Responsible:	Environmental Services					



Key Result Area 2 Economic Development

OBJECTIVE

2.1 To facilitate and advocate for increased investment in regional infrastructure

Review and implement the Regional Integrated Transport Strategy (RITS)

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Facilitate the Regional Integrated Transport Strategy Implementation Advisory Group (RITS IAG) meetings and implement actions	Opex	✓	✓	✓	✓	✓
Deliver actions and initiatives from the RITS 2017-2021	Opex	✓	✓	✓	✓	✓
Facilitate Regional TravelSmart Working Group meetings as required	Opex	✓	✓	✓	✓	✓
Promote and implement the Regional Congestion Management Action Plan	Opex	✓	✓	✓	✓	✓
Develop and implement Active/Public Transport Campaigns	Opex	✓	✓	✓	✓	✓
Develop and implement Road Safety Initiatives and campaigns	Opex	✓	✓	✓	✓	✓
Responsible:	Regional Development					

2.2 To facilitate and advocate for regional economic development activities

Review and implement the Regional Economic Development Strategy (REDS)

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement actions from the Regional Economic Development Strategy 2017-2021 (REDS)	Opex	✓	✓	✓	✓	✓
Facilitate the Economic Development Officers Group (EDOG) meetings	Opex	✓	✓	✓	✓	✓
Provide access to REMPLAN profiling tools to member Councils	Opex	✓	✓	✓	✓	✓
Facilitate tours or forums that Advance Perth's Eastern Region	Opex	✓	✓	✓	✓	✓
Facilitate forums that have a focus on technology and innovation	Opex	✓	✓	✓	✓	✓
Responsible:	Regional Development					



Identify and investigate strategic regional development project and investment opportunities

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Progress the Business Exemplar project	Opex	✓	✓	✓	✓	✓
Progress the Business and Investment Attraction project	Opex	✓	✓	✓	✓	✓
Responsible:	Regional Development					

2.3 To facilitate regional cultural and recreational activities

Continue the coordination, marketing and promotion of regional events

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Co-ordinate the Avon Descent Family Fun Days	Opex	✓	✓	✓	✓	✓
Co-ordinate the Perth's Autumn Festival	Opex	✓	✓	✓	✓	✓
Coordinate Hello Spring campaign	Opex	✓	✓	✓	✓	✓
Administer the pertheasternregion.com.au website	Opex	✓	✓	✓	✓	✓
Responsible:	Regional Development					



Key Result Area 3 Good Governance

OBJECTIVE

3.1 To provide advice and advocacy on issues affecting Perth's Eastern Region Review and implement the Regional Advocacy Strategy (RAS)

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Develop and implement advocacy campaigns to support regional priorities in consultation with member Councils.	Opex	✓	✓	✓	✓	✓
Continue to advocate for and promote the "Connect Perth's East City Deal" proposal	Opex	✓	✓	✓	✓	✓
Continue to advocate for Regional Youth priorities as identified by RITS IAG, EDOG and member Council Youth Officers	Opex	✓	✓	✓	✓	✓
Responsible:	Office of the Chief Executive Officer / Regional Services					

3.2 To manage partnerships and relationships with stakeholders

Continue to foster and enhance relationships with member Councils and all key stakeholders

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Develop and implement an EMRC Reconciliation Action Plan (RAP)	Opex	✓	✓	✓	✓	✓
Responsible:	Regional Services					
Review and make recommendations to Council regarding alternatives to the EMRC's formal Stakeholder Cocktail function.	Opex	✓				
Responsible:	Administration & Compliance					
Implement biennial Stakeholder Perception Survey	Opex		✓		✓	
Co-ordinate EMRC's Community Grants Program	Opex	✓	✓	✓	✓	✓
Produce EMRC's Annual Report	Opex	✓	✓	✓	✓	✓
Responsible:	Communications					



Review and implement the Marketing and Communications Plan

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement priority initiatives (refer Marketing and Communications Plan)	Opex	✓	✓	✓	✓	✓
Responsible:	Communications					

3.3 To provide responsible and accountable governance and management of the EMRC

Continue to improve organisational governance

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Implement the Recordkeeping Plan	Opex	✓	✓	✓	✓	✓
Responsible:	Information Services					
Review and update Council Policies	Opex	✓		✓		✓
Co-ordinate Council and Committee elections	Opex		✓		✓	
Review and update Management Guidelines as required	Opex	✓	✓	✓	✓	✓
Responsible:	Administration and Compliance					

Review and implement EMRC's Integrated Planning Framework

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Review the 10 Year Strategic Plan	Opex					✓
Review the Corporate Business Plan	Opex	✓	✓	✓	✓	✓
Responsible:	Human Resources					

Review and implement the Disability Access and Inclusion Plan (DAIP)

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Review and implement the DAIP	Opex	✓	✓	✓	✓	✓
Responsible:	Human Resources					



3.4 To continue to improve financial and asset management practices

Review and implement long term financial plans

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Review the Five and Ten year financial plans	Opex	✓	✓	✓	✓	✓
Monitor and review financial investment portfolio	Opex	✓	✓	✓	✓	✓
Responsible:	Finance Services					

Review and Implement the Asset Management Plan (AMP)

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Review and implement the AMP	Opex	✓	✓	✓	✓	✓
Responsible:	Finance Services					
Capital improvements to Ascot Place Building	Capex	✓				
Responsible:	Administration and Compliance					

Review and implement the Strategic IT Plan

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Develop and implement a new five year Strategic IT Plan	Opex	✓	✓	✓	✓	✓
Develop an IT Disaster Recovery Plan incorporating the Red Hill Disaster Recovery site	Opex	✓	✓	✓	✓	✓
Review IT policies and procedures as required	Opex	✓	✓	✓	✓	✓
Responsible:	Information Services					



3.4 To improve organisational culture, health, welfare and safety

Review and implement the Workforce Plan

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Review and implement the Workforce Plan	Opex	✓	✓	✓	✓	✓
Responsible:	Human Resources					

Review and implement the Occupational Safety and Health Plan (OS&H)

Key Actions	Budget	18/19	19/20	20/21	21/22	22/23
Co-ordinate the OS&H Program	Opex	✓	✓	✓	✓	✓
Responsible:	Occupational Safety & Health					



Strategic Key Performance Indicators

- Overall stakeholder satisfaction with the EMRC
- Percentage of waste diverted from landfill
- Level of satisfaction with waste management services
- Level of satisfaction with waste education activities
- Level of satisfaction with environmental initiatives and projects
- Level of satisfaction with regional development initiatives and projects
- Level of satisfaction with advocacy activities
- Financial sustainability of the organisation

Reporting & 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 reported through the Annual Report



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.
Local Government Act 1995	The EMRC operates under the <i>Local Government Act 1995</i> and associated regulations.
Management Guidelines	Management Guidelines are developed and adopted by the Executive team in relation to internal operations
Communications Plan	This document outlines the marketing and communications activities to assist the organisation in achieving strategic objectives.
Red Hill Development Plan	This plan indicates infrastructure requirements for the ongoing development of the Red Hill Waste Management Facility.
Red Hill Emergency Response Plan	The Red Hill Emergency Response Plan has been produced to help protect staff, contractors, and customers who may be within the Red Hill Waste Management Facility at any given time.
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.
Regional Advocacy Strategy (RAS)	This strategy builds capacity within the EMRC and its member Councils to attract an increased share of benefits and services to Perth's Eastern Region through a framework that delivers effective regional advocacy campaigns.
Regional Climate Change Adaptation Plan (RCCAP)	This plan details actions for member councils and the EMRC to undertake, in order to maximise any opportunities and reduce or eliminate the risks to the community as a result of climate change.
Regional Economic Development Strategy (REDS)	This strategy supports sustainable economic growth, increased investment and industry attraction within Perth's Eastern Region.



Document	Description
Regional Environmental Strategy (RES)	The Regional Environmental Strategy seeks to ensure a sustainable approach for the future development, protection and management of Perth's Eastern Region.
Regional Integrated Transport Strategy (RITS)	This strategy guides the creation of a transport network in Perth's Eastern Region that is efficient, safe and integrates all modes of transport.
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 Perception Survey Reports	The EMRC surveys stakeholders biennially to collect information on stakeholder perceptions.
Strategic Waste Management Plan	This plan provides a regional approach to waste management.
Strategic IT Plan	This plan outlines the IT infrastructure requirements for the EMRC.
Waste Education Strategy	This strategy provides a framework for EMRC's waste and resource recovery education activities, promoting behaviour change within the region to support sustainable waste management.
Workforce Plan	This plan enables the EMRC to ensure that it has a workforce capable of delivering organisational objectives now and in the future.



Appendix Two - Abbreviations

ABBREVIATION	EXPLANATION
ABR	Australian Business Register used for engaging with local businesses
OPEX	Operating Expenditure
CAPEX	Capital Expenditure
DAIP	Disability Access and Inclusion Plan
ERCMP	Eastern Region Catchment Management Program
EMRC	Eastern Metropolitan Regional Council
FTE	Full Time Equivalent (used to describe staffing levels)
IT	Information Technology
LCCAAP	Local Climate Change Adaption Action Plan
RCCAAP	Regional Climate Change Adaption Action Plan
REDS	Regional Economic Development Strategy
RITS	Regional Integrated Transport Strategy
RRF	Resource Recovery Facility
SHRMF	Swan and Helena Rivers Management Framework



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THIS PLAN IS AVAILABLE IN ALTERNATIVE FORMATS