

# Western Metropolitan Regional Council



# Corporate Business Plan 2012/13 to 2016/17



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## Preface

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The Western Metropolitan Regional Council's Corporate Business Plan 2012/13 to 2016/17 has been prepared in accordance with amendments to the *Local Government (Administration) Regulations 1996*. The Business Plan replaces the WMRC Strategic Plan 2011-2016.

Several external factors and decisions over the past year have limited WMRC's efforts to achieve many actions identified in the Strategic Plan. This includes:

- A lack of motivation to commence new projects or expand regional cooperation in anticipation of a decision on local government reform. No new regional projects are expected to commence until a decision on the **Metropolitan Local Government Review** is announced.
- **Delays by the City of Nedlands to consider a proposal for membership of the WMRC.** A decision on membership and/or to sign a waste delivery agreement has been requested by 30 June 2012.
- Implementation of a **reduced scope refurbishment of the Transfer Station** following excessively high quotations for the originally planned full refurbishment.
- Advice from **Mindarie Regional Council that their members do not have surplus waste available for processing** at the DiCOM facility.
- A series of member Council decisions **delayed any opportunity for a single regional kerbside collection service until after 2017.**
- The **Town of Mosman Park's decision not to participate in a 12-month trial at-call bulk waste service.** The trial was intended to inform the development of a regional bulk waste service. This suggests a lack of commitment to achieve a harmonised regional waste service.

As a result, the Corporate Business Plan has been stripped back to essential service delivery and does not propose any significant changes to the projects and services currently delivered by the WMRC.

The following actions from the Strategic Plan 2011-2016 have been removed from the Corporate Business Plan:

- 1.2.1: A single recycling service across the region with no net cost increase.
- 1.2.2: A single bulk waste service across the region that meets expectations and contains costs.
- 1.2.3: Improve the efficiency and reduce the number of garbage collection runs in the region.
- 2.1.1: City of Nedlands a member of WMRC.
- 2.1.2: Town of Vincent using Transfer Station.
- 2.1.3: Mindarie Regional Council supplying DiCOM facility.
- 3.3.1: Sort waste from verge collection waste for recycling.
- 4.1.1: Establish waste education centre at transfer station.
- 4.4.2: Run joint waste, recycling and sustainability advertisements.

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# 1. WMRC

*The WMRC exists to deal with waste from Perth's western suburbs and immediate surrounds in an efficient and environmentally sound manner, and to provide guidance to its stakeholders in improved waste management practices.*

## 1.1 WMRC History

The Western Metropolitan Regional Council (WMRC) was established in 1989 by five member Councils:

- Town of Claremont
- Town of Cottesloe
- Town of Mosman Park
- Shire of Peppermint Grove
- City of Subiaco

For most of our history we were managed under contract to one of the member Councils. In mid-2010 the management of the WMRC significantly changed with the appointment of an independent Chief Executive Officer and associated administration. This new structure has enabled a greater focus on strategic project delivery, improved ways of thinking and delivering greater regional services to our member Councils.

For many years our sole focus was to operate the Waste Transfer Station in Shenton Park. Whilst this continues to be our core business function, we now provided broader waste management services. In 2003 we commenced the Earth Carers Programme, which has become the region's primary vehicle for community engagement on waste management. The Programme was reinvigorated in 2010 and has built a strong network of community waste management advocates.

## 1.2 Functions & Current Services

Our current operations and services include:

### Waste Transfer Station

Waste transfer station  
Domestic recycling  
Greenwaste recycling  
Household hazardous waste  
Problematic waste  
DiCOM Waste Processing System

### Earth Carers Programme

Community waste education  
School waste education  
Volunteer support  
Deliver and support community sustainability events

### Administration & Governance

Compliance  
Financial management  
Business development  
Marketing and communications  
Regional services investigations

We also provide services to the City of Nedlands, reinforcing the significance of the WMRC as a waste service provider to the western suburbs.

## 1.3 Vision

**"We make our world. Better."**

*We aspire for a world in which waste is not a problem but an opportunity, when people in our local area are proud of the great things that are done in their world, when people from afar come to see us and admire what we do. And once we have achieved this for waste management, we aspire to grow our work into ultimately delivering an inspirational natural environment for the Western Suburbs of Perth.*

## 1.4 Values

In delivering services to our customers, we strive for the following values:



1. **Reliability.** We will deliver on our purpose whenever we are needed.
2. **Transparency.** We will strive to be as open and transparent in our business dealings as possible.
3. **Excellent customer service.** We want to be a pleasure to deal with.



1. **Responsiveness.** We observe events and respond mindfully.
2. **Excellence.** We seek to do the best we can.
3. **Innovation.** We always seek a better way to do something.
4. **Inspirational.** We fill those around us with energy and excitement.
5. **Passionate.** We believe in what we do, and do what we believe.

## 1.5 Strategic Priorities

Six strategic priorities guide our activities:

<b>1</b>	Achieve a comprehensive, cost effective waste management service across the region
<b>2</b>	Increase the number of Councils, businesses and people using our services
<b>3</b>	Reduce waste to landfill
<b>4</b>	Increase the knowledge and engage the local community to improve waste management
<b>5</b>	Become a recognised catalyst implementing innovative practices in waste management
<b>6</b>	Develop a strong and capable organisation

## 1.6 Stakeholders

We will foster partnerships with key stakeholders to identify opportunities and work collaboratively to achieve our purpose and vision.

### 1.6.1 Primary Stakeholders

- Member Council Councillors and staff
- Residents of member Councils and City of Nedlands
- Customers (existing and potential)
- Earth Carers Volunteers

### 1.6.2 Secondary Stakeholders

- City of Nedlands Councillors and staff
- State and Commonwealth Government

### 1.6.3 Tertiary Stakeholders

- Other Regional Councils
- Schools and Educational Institutions

## 2. Business Planning Framework

### 2.1 About this Plan

Amendments to the *Local Government (Administration) Regulations 1996* require current Plans for the Future (called a “Strategic Plan” by WMRC) to be redeveloped into a Strategic Community Plan and a Corporate Business Plan. The outcomes of Strategic Community Plan are intended to inform the Corporate Business Plan.

The Corporate Business Plan has been prepared first to allow member Councils to consider the broader potential for regional services identified through the development of their own Strategic Community Plans. The Business Plan has been prepared using the strategic objectives outlined in the WMRC Strategic Plan, adopted by Council on 7 April 2011.

This Corporate Business Plan outlines the actions the WMRC will take over the next five years to deliver our vision and strategic objectives to ensure a coordinated and integrated approach to sustainable waste management across the western suburbs.



The Corporate Business Plan was developed through the following process:

1. At its 1 December 2011 meeting, Council considered the integrated planning process options in context of the Regional Council and resolved to adopt the Corporate Business Plan prior to the Strategic Community Plan.
2. Preparation of a WMRC discussion paper which included strategic and operational risk assessments. Staff provided input into the discussion paper.
3. A workshop of member Council CEOs on 14 February 2012. The discussion paper was the subject of discussions at the workshop. The discussion paper was refined to incorporate member Council CEOs discussion and comments.
4. A workshop of WMRC Councillors on 8 March 2012. The discussion paper was the subject of discussions at the workshop. Discussion and comments from the workshop were incorporated into a draft Corporate Business Plan.
5. Preparation of a draft Corporate Business Plan, adopted by Council at its 7 June 2012 meeting.

## 3. Operational Context

WMRC's operations are guided by a Council consisting of one Councillor and one deputy Councillor from each member Council. A series of key corporate documents adopted by Council will guide the implementation of actions identified in this plan.

### 3.1 Establishment Agreement

Under its Establishment Agreement, the WMRC has the following functions:

- The collection, treatment and disposal of waste.
- The recycling or reuse of waste and other materials including, but not limited to, greenwaste and soil.
- The provision of facilities for the collection, treatment and disposal of waste and/or for the recycling or reuse of waste and other materials.
- Education and promotion regarding processes, industries or activities relating to the collection, treatment and disposal of waste and/or to the recycling or reuse of waste and other materials.

### 3.2 Council

Our activities are guided by a Council consisting of one Councillor and one deputy from each of the five member Councils. Council meets at least six times a year and guides the governance and strategic direction of the Council.

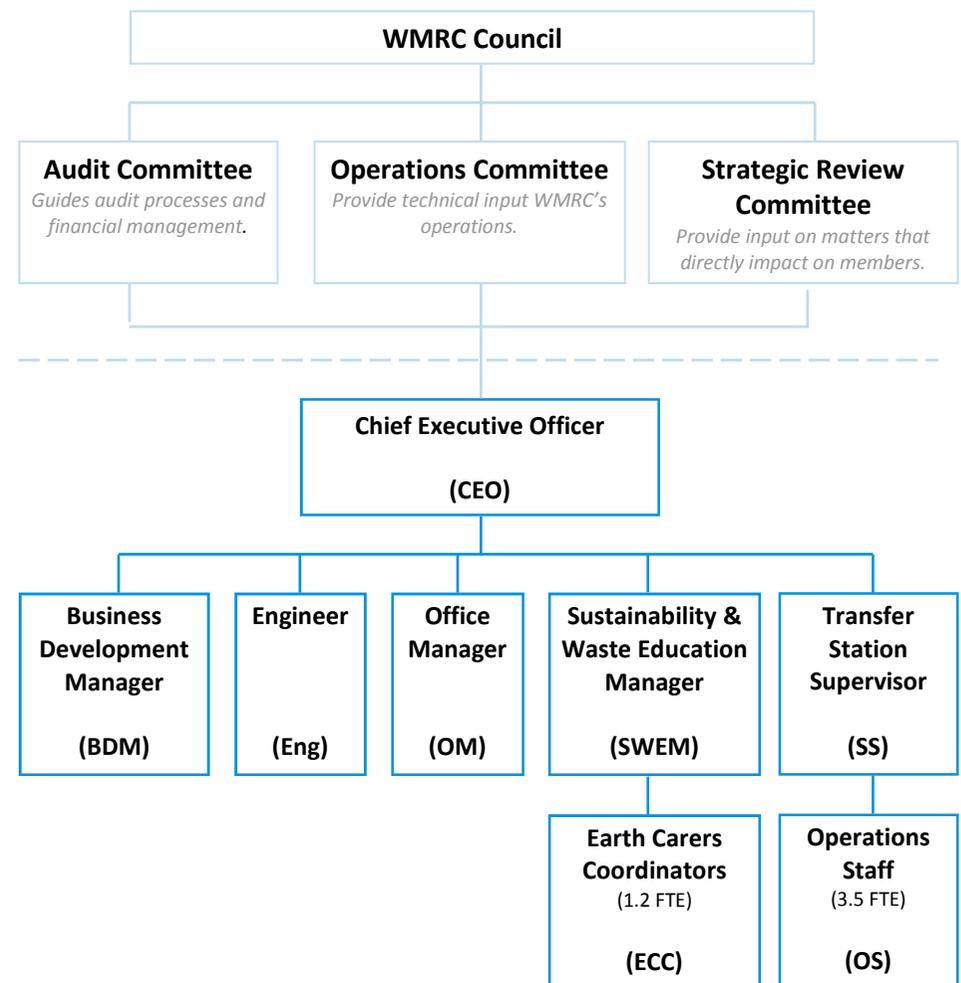
To assist with its planning and decision making, Council has appointed three committees. The committees make recommendations to Council for its consideration.

### 3.3 State & Regional Context

External documents guiding our activities include:

- Member Council strategic plans
- Waste Strategy (WA): Creating the right environment

### 3.4 Internal Reporting Structure



### 3.5 Key Informing Strategies

Corporate documents informing the implementation of our strategic actions are:

#### 3.5.1 Long Term Financial Plan 2011/12 to 2020/21

Council uses a financial modelling spreadsheet to examine the impact of its decisions over the long-term in determining what capital works it can afford, debt and services. The modelling provides a high level budget framework to guide us when preparing the budget detail and ensure we understand the future impact of decisions made today.

Our current Long Term Financial Plan has been prepared using a number of tabled assumptions which reflect an assessment of the economic climate and predictions on variables that will impact on Council operations. The process is iterative and assumptions are reviewed every 12 months using updated information and predictions on performance.

#### 3.5.2 Asset Management Plan 2012/13 to 2016/17

We have developed a strategic approach to asset management and developed an Asset Management Plan based on the total lifecycle of assets. Funding for the renewal of assets has been increased to ensure sustainability in the longer term. Our Asset Management Plan identifies assets that are critical to the WMRC's operations and outlines risk management strategies for these. Capital works identified in the Asset Management Plan are focused on reducing hazards that have a high inherent risk. Asset based controls to mitigate the risks are also included.

#### 3.5.3 Workforce Plan 2012/13 to 2016/17

Our Workforce Plan focuses on the workforce needs for the WMRC to continue to deliver current services. Any changes in the services or projects delivered by WMRC will need to be accompanied by a Project Plan and a review of the Workforce Plan.

### 3.6 Key Operational /Service Delivery Plans

Corporate documents guiding the day-to-day execution of our strategic actions include:

#### 3.6.1 Marketing & Communications Plan 2011-2016

The Marketing and Communications Plan provides direction, instruction and information to guide our marketing and communications activities. The document specifically addresses how the WMRC positions and markets its services and projects.

#### 3.6.2 Earth Carers Action Plan 2011-2016

The Earth Carers Action Plan provides direction and targets to guide activities of the Earth Carers Programme. It aims to create a programme that seeks to achieve a high standard of community engagement on waste management and sustainable practices.

#### 3.6.3 Connecting the WMRC, 2011

The Connecting the WMRC document demonstrates how we will meet the needs of member Councils. The document includes mechanisms for setting member Council waste disposal fees and culminates in a series of principles for the WMRC and member Councils.

#### 3.6.4 Disability Access & Inclusion Plan 2012-2016

The Disability Access & Inclusion Plan outlines the ways we will ensure that people with a disability have equal access to our facilities and services.

#### 3.6.5 Business Case for Regional Waste Management, 2011

The Business Case for Regional Waste Management sets out our vision for uniform regional waste services. The document recommends regional service provisions, collection methods and education approaches.

## 4. External Dynamics

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*WMRC's Corporate Business Plan cannot be considered in isolation of key external dynamics that can, and will, shape and impact the organisations achievements. These include, but are not limited to:*

### 4.1 DiCOM Operations

The DiCOM operation is expected to process at least 55,000 tonnes per annum, operating at full capacity by March 2013. Should DiCOM not process at its stated capacity, within the expected timeframe, then WMRC will continue to heavily rely on landfill disposal and be liable to pay 100% of landfill levy or carbon tax increases.

### 4.2 Metropolitan Local Government Review

The Metropolitan Local Government Review (in progress) is likely to change the profile of local government in the western suburbs. Action on the draft findings released on 27 April 2012 may lead to the amalgamation of all WMRC members or winding-up of WMRC.

Most significantly for WMRC, the draft report proposes a metropolitan-wide approach to waste disposal and treatment, potentially shifting this function to state government. This encompasses the majority of WMRC's functions.

### 4.3 Government Taxes

The 'landfill levy' is payable on every tonne of waste disposed to landfill in WA. The levy is expected to increase; however the timing and magnitude of increases are unknown. This ultimately affects WMRC's annual expenditure and influences fees and charges.

Additionally, the carbon tax will come into effect on 1 July 2012. Assumptions have been made on the percentage of the tax that will be passed through landfill gate fees and the likely increases after 2015/16, when the carbon trading scheme commences.

### 4.4 Competition

The WMRC competes with landfills, transfer stations and alternative waste treatment facilities to source waste from non-member Councils and the commercial sector. Specifically, commercial waste is extremely price sensitive and the WMRC gate fee must be set accordingly. The introduction of new competitors into the market may drive commercial prices down.

### 4.5 Government Legislation

WMRC's activities are guided by State and Federal Government legislation. Legislation that impacts on WMRC operations are:

- Waste Avoidance and Resource Recovery (WARR) Act 2007 and subsidiary regulations.
- Local Government Act 1995.
- Product Stewardship Act (Cth) 2011
- Clean Energy Legislation Package (Cth) 2011

### 4.6 Member Council Actions and Decisions

The WMRC will continue to be responsive and adaptive to the needs of member Councils. Members may request the WMRC investigate new projects of regional significance, not identified in this plan.

A decision by any member to independently award new waste collection contracts or expand in-house waste management/education services will affect the WMRC's ability to deliver regional waste services.

## 5. Strategic Action Plan

Key Strategies		
<p><b>1</b> <b>Achieve a comprehensive, cost effective waste management service across the region</b></p> <p>1.1 Provide a comprehensive, cost effective waste transfer service</p> <p>1.2 Define and communicate best practice in waste management</p>	<p><b>2</b> <b>Increase the number of Councils, businesses and people using our services</b></p> <p>2.1 Increase the number of Councils using WMRC services</p> <p>2.2 Increase customers at the Transfer Station</p> <p>2.3 Increase the number of residents using WMRC services</p> <p>2.4 Build a strong identity</p>	<p><b>3</b> <b>Reduce waste to landfill</b></p> <p>3.1 Establish the DiCOM facility on a commercially viable basis</p> <p>3.2 Remove non-specification waste from the waste stream</p> <p>3.3 Sort and divert waste</p> <p>3.4 Recover value from residual material before landfill</p>
<p><b>4</b> <b>Increase the knowledge and engage the local community to improve waste management</b></p> <p>4.1 Develop waste education infrastructure in the region</p> <p>4.2 Develop waste education programmes in schools</p> <p>4.3 Change behaviour in the household to minimise waste and foster sustainable living</p> <p>4.4 Collaborate with Councils across region</p> <p>4.5 Provide opportunities for community input into WMRC operations</p>	<p><b>5</b> <b>Become a recognised catalyst implementing innovative practices in waste management</b></p> <p>5.1 Establish research partnerships</p> <p>5.2 Contribute to the development of innovation in waste management</p> <p>5.3 Participate in waste industry peak bodies</p> <p>5.4 Advocate for improved waste management</p>	<p><b>6</b> <b>Develop a strong and capable organisation</b></p> <p>6.1 Provide exceptional service</p> <p>6.2 Develop a capable team</p> <p>6.3 Provide a safe work environment</p> <p>6.4 Deliver responsible financial management</p>

# Strategic Objective 1

## “Achieve a Comprehensive, Cost Effective Waste Management Service Across the Region”

### Key Strategies

- 1.1 Provide a comprehensive, cost effective waste transfer service
- 1.2 Define and communicate best practice in waste management

### Key Challenges

**Insufficient space** at the Transfer Station restricts the quantity of waste the site can currently receive or be upgraded to receive.

WMRC relies on other local governments to **access landfill**. This provides some uncertainty over future disposal costs for DiCOM residual and non-putrescible waste.

**Funding** the necessary Transfer Station works to achieve a comprehensive and cost effective service relies on achieving waste tonnage forecasts and income.

The **carbon price** payable once trading commences (2015/16) is unknown.

Once **DiCOM commences operations**, there will be a significant increase in the quantity of trucks arriving at the site for processing.

The **Transfer Station location** is expected to make it increasingly popular to commercial customers; increasing waste quantities delivered each year.

**Greenwaste** is currently stockpiled at a 12-month leased area, allowing bulk waste to be hauled via bulk bins. This is only a temporary solution.

### Guiding Documents

	Date Last Reviewed
Asset Management Plan	04/04/2012
Long Term Financial Plan	04/04/2012
Disability Access and Inclusion Plan & Policy (#23)	07/06/2012
Business Case for Regional Waste Management	04/08/2011

### Performance Measures

	Annual Target
Member Council AWT fee	75% of national AWT average
Member Council waste fee annual increase	3%
Variable costs as a proportion of total costs	80%
Number of tonnes turned away	0
Number of days more tonnes received than removed	10
Number of tonnes accepted before 7am	10%
Number of odour complaints per annum	0
Number of noise complaints per annum	0
Asset sustainability ratio	90-100%
Asset consumption ratio	50-75%
Asset renewal funding ratio	95-105%

## Major Priorities

Key Actions	Key Performance Indicator	Responsible	By When
<b>1.1 Provide a comprehensive, cost effective waste transfer service</b>			
1.1.1 Acquire more land at the transfer station	<ul style="list-style-type: none"> <li>Agreement from Department of Defence to acquire land</li> </ul>	CEO	2016
1.1.2 Upgrade waste transfer infrastructure	<ul style="list-style-type: none"> <li>Improved site safety</li> <li>Improved site traffic flow</li> <li>Reduced operating costs</li> <li>Increase receival capacity</li> </ul>	Eng	2013
1.1.3 Secure a long-term disposal option for DiCOM residual and non-putrescible waste	<ul style="list-style-type: none"> <li>5-year non-putrescible waste disposal option secured</li> </ul>	CEO	2015
1.1.4 Seek to classify DiCOM residual as Type 3 Inert Waste	<ul style="list-style-type: none"> <li>DiCOM residual classified as Type 3 Inert Waste</li> </ul>	CEO	2014
1.1.5 Provide expanded waste recycling services	<ul style="list-style-type: none"> <li>Annual increase in tonnes at public recycling area</li> </ul>	BDM	Ongoing
<b>1.2 Define and communicate best practice in waste management</b>			
1.2.1 Provide training and education for member Council staff in sustainable waste management	<ul style="list-style-type: none"> <li>Develop Transfer Station tour programme</li> <li>50% of member Council staff associated with waste management and sustainability tour site</li> <li>One staff member from each member Council has attended an Earth Carers course</li> </ul>	SWEM SWEM ECC	2012 Ongoing Ongoing

### Key Strategies

- 2.1 Increase the number of Councils using WMRC services
- 2.2 Increase customers at the Transfer Station
- 2.3 Increase the number of residents using WMRC services
- 2.4 Build a strong identity

### Key Challenges

In the short term **landfill disposal** is expected to be approximately \$30/tonne cheaper than DiCOM. Non-member Councils and commercial customers are price sensitive.

**Strong competition** is expected from commercial landfills being constructed on the metropolitan fringe. This may drive down commercial disposal prices.

The **silo haulage system** restricts the Transfer Station’s capacity to receive commercial waste if waste densities are low or one truck is unavailable.

**Increased participation in bulk verge waste collections** during the past few years has subsequently reduced residential utilisation of the Transfer Station.

There has been some historical resistance to **rebranding the Transfer Station** and developing a new name or way of referring to the facility. This follows naming the Facility “JRF (Jim) McGeough Resource Recovery Facility” in recognition of Jim McGeough’s contribution to the WMRC. The current version of the name is impractical in use.

### Guiding Documents

	Date Last Reviewed
Asset Management Plan	04/04/2012
Disability Access and Inclusion Plan & Policy (#23)	04/04/2012
Earth Carers Action Plan	02/06/2011
Long Term Financial Plan	04/04/2012
Marketing and Communications Plan	03/02/2011
Media Relations Policy (#21)	07/04/2011

### Performance Measures

	Annual Target
Total waste receipt (tonnes)	>50,000
Commercial waste fee	120% of nearest landfill
Number of media released sent	>8
Increase in public recognition of WMRC services	5%

## Major Priorities

Key Actions	Key Performance Indicator	Responsible	By When
<b>2.1 Increase the number of Councils using WMRC Services</b>			
2.1.1 City of Nedlands sign Waste Delivery Agreement	<ul style="list-style-type: none"> <li>City of Nedlands sign Waste Delivery Agreement</li> </ul>	CEO	2012
<b>2.2 Increase customers at the Transfer Station</b>			
2.2.1 Provide waste education services to SME customers	<ul style="list-style-type: none"> <li>SME waste education programme developed</li> <li>Waste education provided to 10 SMEs</li> </ul>	BDM, SWEM SWEM	2014 2016
2.2.2 Secure commercial waste supply	<ul style="list-style-type: none"> <li>10,000 tpa under non-member waste supply contract/s</li> </ul>	BDM	Ongoing
2.2.3 Improve site access for customers	<ul style="list-style-type: none"> <li>Thorough review of opening hours completed</li> <li>Automated access and weighing system introduced</li> <li>Change road layout to improve truck weighing</li> <li>Installation of a 15 metre long weighbridge</li> </ul>	BDM Eng Eng Eng	2012 2013 2014 2016
<b>2.3 Increase the number of residents using WMRC Services</b>			
2.3.1 Increase utilisation of resident passes	<ul style="list-style-type: none"> <li>50% increase p.a. in utilisation of resident passes</li> </ul>	BDM	Ongoing
2.3.2 Increase numbers of paying residents through promotion	<ul style="list-style-type: none"> <li>50% increase p.a. in paying residential customers</li> </ul>	BDM	Ongoing
<b>2.4 Build a strong identity</b>			
2.4.1 Rebrand WMRC to make the transfer station, logo and general image more streamlined	<ul style="list-style-type: none"> <li>New WMRC logo</li> <li>New name or way of referring to the facility</li> </ul>	BDM BDM	2013 2014
2.4.2 Provide regular updates on WMRC projects and services to the community	<ul style="list-style-type: none"> <li>Bi-monthly briefing issued to the media</li> <li>Bi-monthly advertisements in local media</li> </ul>	BDM	Ongoing
2.4.3 Expand WMRC's online presence	<ul style="list-style-type: none"> <li>10% annual increase in social media followers</li> </ul>	SWEM, BDM	Ongoing

# Strategic Objective 3 “Reduce Waste to Landfill”

## Key Strategies

- 3.1 Establish the DiCOM facility on a commercially viable basis
- 3.2 Remove non-specification waste from the waste stream
- 3.3 Sort and divert bulk waste
- 3.4 Recover value from residual material before landfill

## Key Challenges

**Insufficient space** at the Transfer Station may restrict infrastructure to recover and/or store recyclables.

The **silos haulage system** limits opportunities to recovery materials from bulk waste and commercial waste deliveries.

WMRC relies on **government financial assistance** to fund the diversion of some wastes (e.g. hazardous waste, batteries and electronic waste) from landfill. Any restriction/loss of this funding will affect WMRC’s financial ability to divert some wastes from landfill.

**Greenwaste** is currently stockpiled at a 12-month leased area, allowing bulk waste to be hauled via bulk bins. This is only a temporary solution.

**DiCOM diversion** is based on trials and advice from DiCOM Operations. Recovery may be higher or lower than anticipated.

**Recycling revenue** is vulnerable to fluctuating commodity prices. If commodity prices drop, recyclers may cease accepting recyclables.

## Guiding Documents

	<b>Date Last Reviewed</b>
Asset Management Plan	04/04/2012
Business Case for Regional Waste Management	04/08/2011
Earth Carers Action Plan	02/06/2011
Long Term Financial Plan	04/04/2012

## Performance Measures

	<b>Annual Target</b>
Waste diverted from landfill	40%
Council bulk hard waste diverted from landfill	30%
Tonnes received at DiCOM gate fee or higher	100%

## Major Priorities

Key Actions	Key Performance Indicator	Responsible	By When
<b>3.1 Establish the DiCOM facility on a commercially viable basis</b>			
3.1.1 Deliver tonnages required of WMRC in Waste Supply Agreement	<ul style="list-style-type: none"> <li>33,000 tonnes of waste suitable for DiCOM plant p.a.</li> </ul>	BDM	Ongoing
3.1.2 Continue to improve the quality of waste supplied to DiCOM through the implementation of new diversion programmes	<ul style="list-style-type: none"> <li>Average proportion of Total Recoverable Material increased to 80%</li> </ul>	BDM	2015
3.1.3 Seek commitment from State Government to supply waste from its own operations to DiCOM	<ul style="list-style-type: none"> <li>3,000 tonnes of State Government waste secured for DiCOM at member Council gate fee</li> </ul>	CEO, BDM	2013
<b>3.1 Remove Non-Specification waste from waste stream</b>			
3.2.1 Expand household battery recycling programme	<ul style="list-style-type: none"> <li>Battery recycling programme action plan developed</li> <li>2,000 kg batteries collected each year</li> </ul>	ECC SWEM	2012 Ongoing
3.2.2 Expand household CFL recycling programme	<ul style="list-style-type: none"> <li>1,000 CFLs collected each year</li> </ul>	SWEM	Ongoing
3.2.3 Establish Transfer Station as a permanent e-waste facility with a National Product Stewardship Arrangement	<ul style="list-style-type: none"> <li>Transfer Station a registered permanent e-waste site</li> </ul>	BDM	2013
<b>3.3 Sort and divert waste</b>			
3.3.1 Sort waste from residents for recycling	<ul style="list-style-type: none"> <li>20% (by weight) of resident delivered waste recycled</li> </ul>	SS, BDM	2014
<b>3.4 Recover value from residual material before landfill</b>			
3.4.1 Investigate waste to energy options to manage DiCOM residual	<ul style="list-style-type: none"> <li>Business case for waste to energy plant prepared</li> </ul>	Eng	2014
3.4.2 Develop partnerships with other Regional Councils to develop a regional waste to energy solution for residual waste from alternative waste processing plants	<ul style="list-style-type: none"> <li>Memorandum of Understanding with other Regional Councils in relation to a regional waste to energy solution</li> </ul>	CEO	2014

## Strategic Objective 4 “Increase the Knowledge and Engage the Local Community to Improve Waste Management”

### Key Strategies

- 4.1 Develop waste education infrastructure in the region
- 4.2 Develop waste education programmes in schools
- 4.3 Change behaviour in the household to minimise waste and foster sustainable living
- 4.4 Collaborate with Councils across region
- 4.5 Provide opportunities for community input into WMRC operations

### Key Challenges

There is regular **scrutiny of the Earth Carers Programme**, as many of its deliverables are intangible. Reducing the programme scope is often considered an easy option to cut costs, without considering the long term implications.

The Earth Carers programme is funded through a **per tonne surcharge** on waste delivered to the Transfer Station by participating Councils. If the City of Nedlands opts to utilise another waste disposal facility, this funding arrangement will not work.

Standardised regional education is limited by the delivery of **varying waste collection service provisions and methods** across the region.

Some **participating Councils have employed staff with waste education capacity**. This may duplicate or infringe the Earth Carers efforts.

**Insufficient space** at the Transfer Station restricts the development of on-site education infrastructure.

### Guiding Documents

	Date Last Reviewed
Earth Carers Action Plan	02/06/2011
Marketing and Communications Plan	03/02/2011
Media Relations Policy (#21)	07/04/2011

### Performance Measures

	Annual Target
Earth Carers surcharge increase	5%
New Earth Carers network members	>20
Number of community events attended	>12

## Major Priorities

Key Actions	Key Performance Indicator	Responsible	By When
<b>4.1 Develop waste education infrastructure in the Region</b>			
4.1.1 Develop a western suburbs waste and sustainability education place	<ul style="list-style-type: none"> <li>Waste and sustainability education place established</li> </ul>	SWEM	2015
4.1.2 Install standardised recycling stations in public places around the region	<ul style="list-style-type: none"> <li>Recycling collection system developed</li> <li>One recycling station in each member Council area</li> </ul>	SWEM SWEM	2012 2013
<b>4.2 Develop waste education programmes in local schools</b>			
4.2.1 Incorporate waste aspects into curriculum of local schools	<ul style="list-style-type: none"> <li>Package for school curriculum developed</li> </ul>	SWEM	2013
4.2.2 Conduct school tours through transfer station	<ul style="list-style-type: none"> <li>Transfer Station tour programme developed</li> <li>50% of local schools conduct a site tour</li> </ul>	SWEM SWEM	2012 Ongoing
<b>4.3 Change behaviour in the household to minimise waste and foster sustainable living</b>			
4.3.1 Develop Earth Carers into an active and autonomous group	<ul style="list-style-type: none"> <li>Earth Carers organising &gt;1 events autonomously each year</li> <li>Programme of volunteer networking and recognition events developed and implemented</li> </ul>	ECC ECC	Ongoing Ongoing
4.3.2 Increase the adoption of composting or worm farms by households	<ul style="list-style-type: none"> <li>&gt;1 compost/worm-farm workshop held in the region</li> <li>&gt;50 residential composters/worm-farms established</li> </ul>	ECC ECC	Ongoing Ongoing
4.3.3 Promote refuse, reduce, re-use and repair message	<ul style="list-style-type: none"> <li>Education tools developed to encourage residents to refuse, reduce, re-use and repair</li> </ul>	ECC	Ongoing
4.3.4 Deliver sustainability skills workshops and courses	<ul style="list-style-type: none"> <li>&gt;3 sustainability skills workshops held per annum</li> </ul>	SWEM, ECC	Ongoing
<b>4.4 Collaborate with Councils across Region</b>			
4.4.1 Prepare consistent waste education messages	<ul style="list-style-type: none"> <li>Consistent messages agreed by all participating Councils</li> </ul>	SWEM, BDM	Ongoing
4.4.2 Implement a regional waste and recycling calendar	<ul style="list-style-type: none"> <li>Standardised waste and recycling calendar introduced</li> </ul>	SWEM	2013
<b>4.5 Provide opportunities for community input into WMRC operations</b>			
4.5.1 Focus on effective and engaging community interaction	<ul style="list-style-type: none"> <li>Bi-monthly Community Liaison Meetings held</li> <li>Communications plans prepared for all major projects</li> </ul>	CEO	Ongoing

Strategic Objective **5** *“Become a Recognised Catalyst Implementing Innovative Practices in Waste Management”*

### Key Strategies

- 5.1 Establish research partnerships
- 5.2 Contribute to the development of innovation in waste management
- 5.3 Participate in waste industry peak bodies
- 5.4 Advocate for improved waste management
- 5.5 Foster innovative regional cooperative projects

### Key Challenges

**Funding** the proposed initiatives relies on achieving waste tonnage forecasts and income.

### Guiding Documents

	<b>Date Last Reviewed</b>
Connecting the WMRC	06/10/2011
Workforce Plan	04/04/2012

### Performance Measures

	<b>Annual Target</b>
Number of new regional project plans presented to Council for consideration	≥1

## Major Priorities

Key Actions	Key Performance Indicator	Responsible	By When
<b>5.1 Establish research partnerships</b>			
5.1.1 Conduct collaborative research project with a university	<ul style="list-style-type: none"> <li>A collaborative research project commenced</li> </ul>	CEO	2014
5.1.2 Develop a university student work experience or graduate programme	<ul style="list-style-type: none"> <li>Opportunities provided to host undergraduate student or graduate programme developed</li> </ul>	CEO	2015
<b>5.2 Contribute to the development of innovation in waste management</b>			
5.2.1 Create and implement a system to trial innovative projects	<ul style="list-style-type: none"> <li>System to trial innovative practices created</li> </ul>	CEO	2015
5.2.2 Present papers at waste management conferences	<ul style="list-style-type: none"> <li>Two papers presented annually by WMRC</li> </ul>	CEO	Ongoing
5.2.3 Develop a secondment programme between WMRC and member Councils	<ul style="list-style-type: none"> <li>One secondment term between WMRC and member Council</li> </ul>	CEO	2015
5.2.4 Investigate advertising on waste transfer trailers	<ul style="list-style-type: none"> <li>Advertising campaign agency appointed</li> </ul>	BDM	2013
<b>5.3 Participate in waste industry peak bodies</b>			
5.3.1 Contribute to Forum of Regional Councils	<ul style="list-style-type: none"> <li>Attend 90% of FORC meetings</li> </ul>	CEO	Ongoing
5.3.2 Contribute to MWAC	<ul style="list-style-type: none"> <li>Attend 90% of MWAC meetings</li> </ul>	CEO	Ongoing
<b>5.4 Advocate for improved waste management</b>			
5.4.1 Initiate discussions with the State and Federal Government on waste related issues	<ul style="list-style-type: none"> <li>A strategy for advocacy with State and Federal Government prepared</li> </ul>	CEO	2013
5.4.2 Respond to national and state waste policy discussion papers	<ul style="list-style-type: none"> <li>Respond to all state waste policy discussion papers</li> <li>Respond to 50% of national waste policy discussion papers</li> </ul>	CEO	Ongoing

# Strategic Objective 6 “Create a Strong and Capable Organisation”

## Key Strategies

- 6.1 Provide exceptional service
- 6.2 Develop a capable team
- 6.3 Provide a safe work environment
- 6.4 Deliver responsible financial management

## Key Challenges

A strong resources sector has inflated employee costs. This is expected to increase and may make it difficult to retain/attract staff, particularly operational staff.

## Guiding Documents

	<b>Date Adopted</b>
Asset Management Plan	04/04/2012
Connecting the WMRC	06/10/2011
Long Term Financial Plan	04/04/2012
Recordkeeping Plan & Policy (#19)	02/10/2010
Workforce Plan	04/04/2012

## Performance Measures

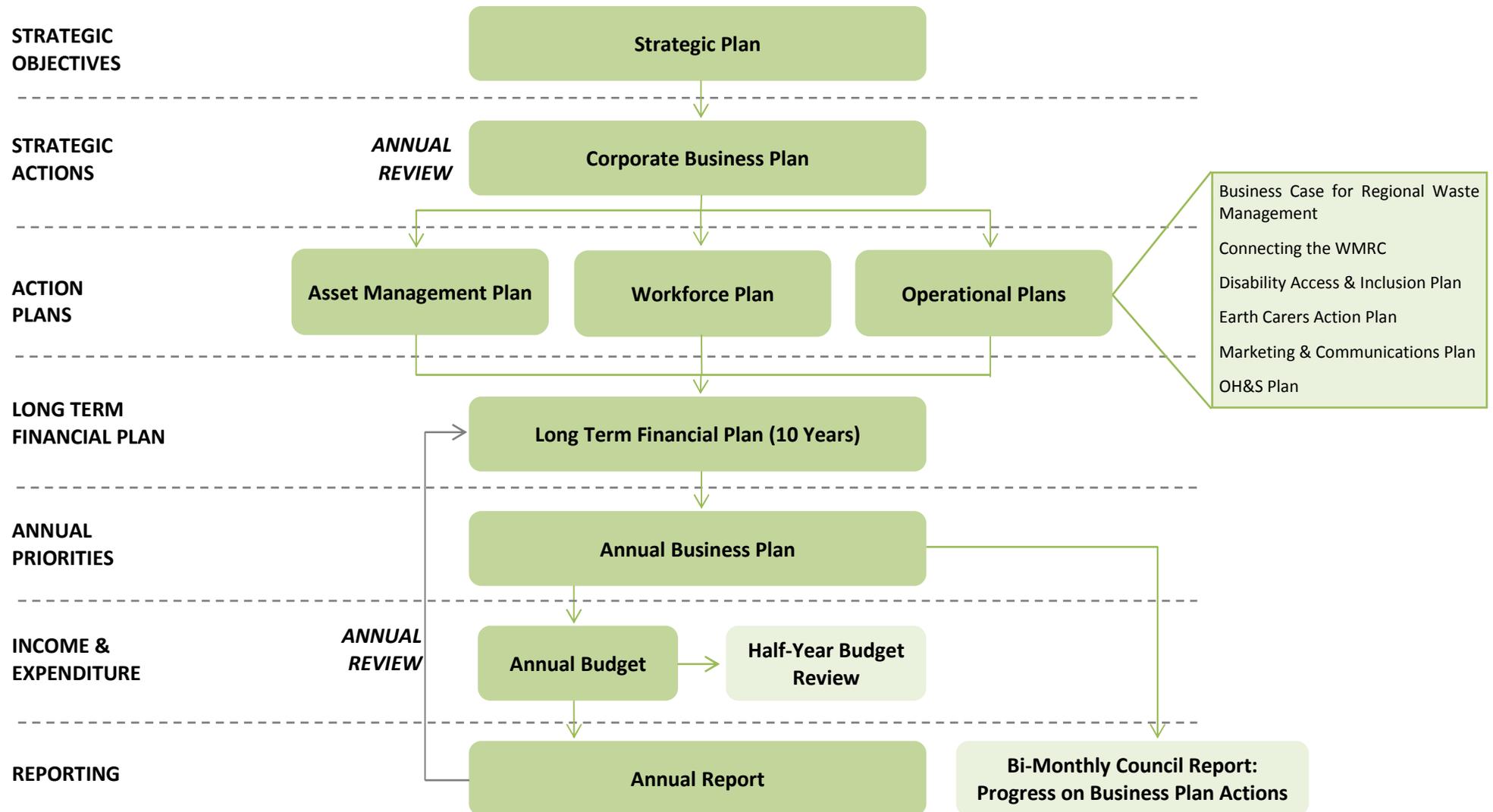
	<b>Date Last Reviewed</b>
Current ratio	≥1
Current operating ratio	0-155
Rates coverage ratio	>40%
Debt service ratio	≥2
Safety hazards identified in audit (per annum)	2
Overall WMRC safety rating	100%
Number of HR policies reviewed	>2
YTD salaries expenditure	YTD salaries budget
YTD training expenditure	YTD training budget
Number of employees with >8 weeks annual leave	<2
Number of employees with >1 long service leave accrual	0

## Major Priorities

Key Actions	Key Performance Indicator	Responsible	By When
<b>6.1 Provide exceptional service</b>			
6.1.1 Implement the Disability Access and Inclusion Plan	<ul style="list-style-type: none"> <li>Actions identified in DAIP implemented</li> </ul>	CEO	2016
6.1.2 Actively engage with member Council Councillors and staff	<ul style="list-style-type: none"> <li>Monthly information bulletin provided to member Council CEOs and Councillors</li> </ul>	BDM	Ongoing
<b>6.2 Develop a capable team</b>			
6.2.1 Regularly review position descriptions	<ul style="list-style-type: none"> <li>Position descriptions reviewed as part of annual performance review process</li> </ul>	CEO	Ongoing
6.2.2 Recruit a full time accountant in the event that any one of the proposed new projects commences	<ul style="list-style-type: none"> <li>Accountant recruited</li> </ul>	CEO	TBC
6.2.3 Recruit a new permanent staff member for the Transfer Station capable of learning all aspects of the operations	<ul style="list-style-type: none"> <li>New Transfer Station employee recruited</li> </ul>	CEO	2012
6.2.4 Review recordkeeping practices and procedures	<ul style="list-style-type: none"> <li>Recordkeeping plan and procedures reviewed</li> </ul>	CEO	2014
6.2.5 Prepare work procedures	<ul style="list-style-type: none"> <li>Work procedures prepared for Administrative functions</li> <li>Work procedures prepared for Transfer Station functions</li> </ul>	CEO CEO	2012 2013
6.2.6 Prepare a WMRC staff development plan and budget	<ul style="list-style-type: none"> <li>Development plan completed</li> </ul>	CEO	2013
<b>6.3 Provide a safe work environment</b>			
6.3.1 Implement the Occupational Health & Safety Plan	<ul style="list-style-type: none"> <li>Ensure satisfactory implementation of the OH&amp;S Plan.</li> </ul>	CEO	Ongoing
<b>6.4 Deliver responsible financial management</b>			
6.4.1 Update asset register so all assets are based on fair value rather than historical cost	<ul style="list-style-type: none"> <li>Asset Register updated</li> </ul>	CEO	2013
6.4.2 Link maintenance expenditure to each asset in financial management systems	<ul style="list-style-type: none"> <li>Maintenance expenditure linked to assets</li> </ul>	CEO	2013
6.4.3 Provide accurate and transparent financial reporting	<ul style="list-style-type: none"> <li>Budget prepared in line with Long Term Financial Plan</li> <li>Bi-monthly financial reports provided to Council</li> </ul>	CEO	Ongoing

## 6. Implementing the Plan

It is important that the Corporate Business Plan provides enough certainty and clarity of direction that the WMRC's limited resources can be allocated to strategic actions. Key strategic documents inform the Long Term Financial Plan, which is used to prepare the Annual Budget adopted by Council in June each year.



## 7. Financial Summary

The Long Term Financial Plan 2011/12-2020/21 details ten year financial forecasts based on a range of assumptions. The Financial Plan incorporates the budgetary requirements to deliver the strategic actions outlined in this Corporate Business Plan. A summary is provided below.

### 7.1 Fees

		Forecast				
	Target	2012/13 (\$/T)	2013/14 (\$/T)	2014/15 (\$/T)	2015/16 (\$/T)	2016/17 (\$/T)
Local government waste	3% increase pa.	175.00	181.30	187.60	194.20	201.00
Commercial waste	120% of nearest landfill	135.00	140.80	146.90	153.30	159.90
Greenwaste	3% increase pa.	55.00	56.70	58.30	60.10	61.90
Earth Carers surcharge	4% increase pa.	12.30	12.70	13.30	13.90	14.50

### 7.2 Operating Result

		Forecast				
	Target	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Operating Income		11,001,441	11,798,244	12,179,043	12,676,644	13,174,655
Operating Expenditure		(10,805,596)	(11,736,789)	(12,083,416)	(12,503,131)	(12,933,878)
<b>Normal Operating Result</b>		<b>195,845</b>	<b>61,455</b>	<b>95,627</b>	<b>173,533</b>	<b>240,778</b>
Profit as % of expenditure	1-5% of expenditure	1.8%	0.5%	0.8%	1.4%	1.9%

### 7.3 Capital Works

		Forecast				
	Target	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Capital Works		2,045,000	460,000	0	400,000	0
Asset Replacement		(101,000)	80,000	22,500	12,300	107,000
<b>Total</b>		<b>1,944,000</b>	<b>540,000</b>	<b>22,500</b>	<b>412,300</b>	<b>107,000</b>

## 7.4 Cash and Investments

		Forecast				
	Target	2012/13	2013/14	2014/15	2015/16	2016/17
Accumulated Surplus		\$5,382,000	\$5,598,000	\$5,293,000	\$5,418,000	\$5,282,000
Reserves	>\$1,000,000 Reserves	\$1,498,000	\$1,345,000	\$1,746,000	\$1,795,000	\$2,174,000
<b>Total Equity</b>		<b>\$6,880,000</b>	<b>\$6,943,000</b>	<b>\$7,039,000</b>	<b>\$7,214,000</b>	<b>\$7,456,000</b>

## 7.5 Financial Sustainability

		Forecast				
	Target	2012/13	2013/14	2014/15	2015/16	2016/17
Current ratio	>1	1.33	1.34	1.42	1.49	1.61
Current operation ratio	0-15%	1.79%	0.53%	0.79%	1.38%	1.84%
Rates coverage ratio	>40%	96.35%	99.31%	99.44%	99.33%	99.3%
Debt service cover ratio	≥2	The WMRC does not carry any debt and the Long Term Financial Plan does not propose any borrowings.				
Asset sustainability ratio	90-100%	722.6%	745.3%	166.0%	6.3%	109.1%
Asset consumption ratio	50-75%	No future replacement costs have been determined.				
Asset renewal funding ratio	95-105%	Future values are not available to calculate the net present value asset management plan projections.				
Variable costs (% of total)	>80%	83%	82%	82%	82%	82%

## 8.Reporting

Report	February	April	June	August	October	December
Progress on Strategic Plan Actions Report		X		X		X
Workforce Report	X	X		X	X	
Asset Management Plan Report			X			
Annual Business Plan Summary				X		
Annual Budget				X		
Half Year Budget Review	X					
Annual Report					X	