

Corporate Business Plan 2023-24



WMRC Member Councils

Town of Claremont | Town of Cottesloe | Town of Mosman Park | City of Subiaco | Shire of Peppermint Grove
with Town of Cambridge | City of Nedlands

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1. Introduction

The Western Metropolitan Regional Council (WMRC) was established in 1989 and is governed by the *Local Government Act 1995*. Our purpose as stated in our Strategic Community Plan is to *minimise and efficiently manage waste for Perth's central western communities and organisations*.

WMRC operates as a shared service, providing resident and council services that would be difficult or expensive for our Member Councils to provide individually. These services are provided in close collaboration with Member Council staff.

The WMRC's role and functions are set out in the *Establishment Agreement* (1998) signed by its five Member Councils:

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

The West Metro Recycling Centre is located on Brockway Road, Shenton Park. Operated by the WMRC, it provides essential municipal and commercial waste transfer services. The West Metro Recycling Centre also provides comprehensive recycling and problematic waste services to its Member Councils and surrounding communities. In the past three years, the licensed capacity of the Recycling Centre has increased to 155,500 tonnes per annum with a further 20,000 tonnes per annum at the green waste site.

In September 2020, the Town of Cambridge became the first WMRC Participating Council and was joined by the City of Nedlands in June 2023. The Participating Councils provide an annual contribution towards the cost of the WMRC's comprehensive community recycling and problematic waste services in return for free access to these services for its residents.

2. Corporate Business Plan Overview

2.1 Regulatory Requirements

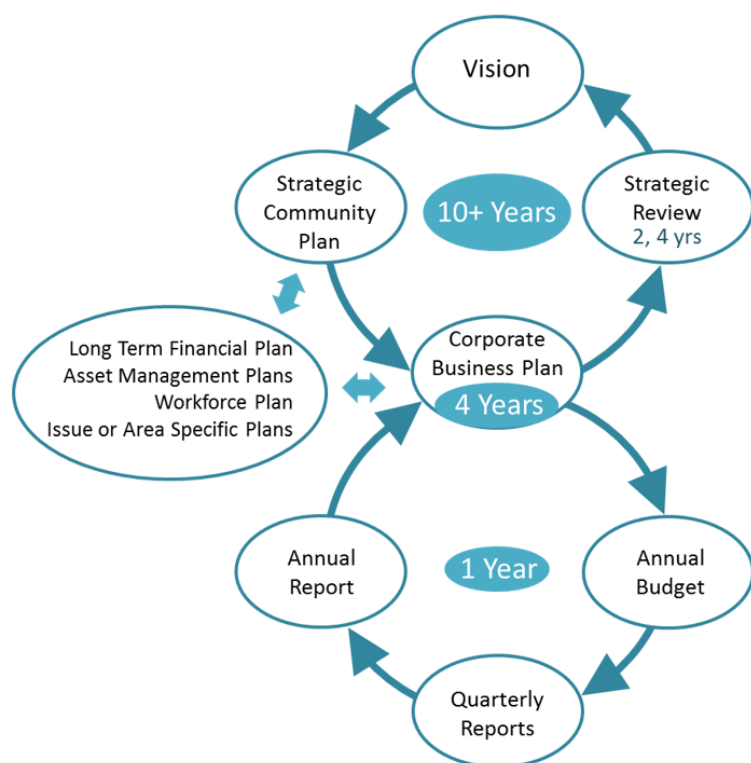
The WMRC's *Plan for the Future* is made up of this Corporate Business Plan (CBP) 2022 and the Strategic Community Plan 2030, a major review of which will be completed in 2023-24.

Under *Local Government (Administration) Regulations 1996* Regulation 19DA (3), a Corporate Business Plan is to:

- a. set out, consistent with any relevant priorities included in the SCP for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district.
- 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.
- c. develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

Section 6.2(2) of the *Local Government Act 1995* requires a local government to correlate its *Plan for the Future* with each annual budget. This CBP follows the *Framework and Guidelines for Integrated Planning and Reporting* maintained by the *Department of Local Government and Sport and Cultural Industries*.

2.2 Link to Strategic Community Plan, Informing Strategies and Annual Budget



This Corporate Business Plan coordinates the community's aspirations, as identified in the WMRC's *Strategic Community Plan (SCP) 2030*, to each annual budget. This CBP achieves this by outlining the priorities and actions to be undertaken over the next four years.

A minor review of the SCP was completed in October 2021. A major four-yearly review of the SCP will be completed in 2023-24. The adjoining figure illustrates the relationship among the key strategic and planning documents that represent the WMRC's *Plan for the Future*.

To ensure organisational sustainability, the Corporate Business Plan incorporates reference to the following informing WMRC strategies:

- Asset Management Plan;
- Long-Term Financial Plan;
- Workforce Plan;
- Waste Plan; and
- Communications and Education Plan.

The priorities and actions listed in this CPB flow from the current SCP and were considered as part of the 2023-24 budget setting process. Each priority and action detail the timeframe and officer responsibility to enable annual performance and progress reporting.

3. Strategic Community Plan 2030

The WMRC *Strategic Community Plan* is the organisation's principal 10-year strategy and planning tool. Community and stakeholder engagement are central to the development and implementation of WMRC's Strategic Community Plan. Member Councils and their communities were invited to share their vision, aspirations, and objectives for the future of the WMRC in the development of the Strategic Community Plan. The process initiated in late 2018 led to the development of a fresh strategic direction and priorities for the WMRC as well as the vision, values, and objectives listed below. The new Strategic Community Plan was adopted by Council in October 2019 and underwent its first minor review in 2021. The Strategic Community Plan will complete a major four-yearly review in 2023-24. This Corporate Business Plan 2023-24 forms the second stage of WMRC's *Plan for the Future*.

3.1 WMRC Vision

Council has adopted the following vision in its Strategic Community Plan:

A world where waste and its impact on the environment is minimised

3.2 WMRC Purpose

Council has adopted the following purpose in its Strategic Community Plan:

To minimise and efficiently manage waste for
Perth's central western communities and organisations

3.3 WMRC Key Strategies

The Strategic Community Plan 2030 identifies the following six key strategies:

1. Achieve a comprehensive, cost-effective waste management service across the region.
2. Increase the number of Councils, businesses and people using our services.
3. Divert waste from landfill by making materials and energy recovery available.
4. Promote and facilitate waste avoidance and responsible waste management in the community.
5. Develop a strong and capable organisation.
6. Contribute to the development of effective policy and advocate on our Member Councils' behalf.

4 WMRC Informing Strategies

This CBP is informed by its Long-Term Financial Plan; Asset Management Plan; Workforce Plan; Waste Plan; and Communications & Education Plan.

4.1 Long Term Financial Plan

The *Long-Term Financial Plan (LTFP) 2023-24* assumes continuing modest growth in waste receivals. The WMRC once largely relied on waste sourced from its five member councils but in the past four years has repositioning itself to serve its natural central west metropolitan catchment area. The economies of scale flowing from this change in strategy have helped to restore the financial viability of the WMRC.

The LTFP demonstrates that the WMRC is financially sustainable in the long term. It is likely that WMRC's will continue to capitalise on the strategic location of its West Metro Recycling Centre in accepting and hauling waste to relatively distant treatment and disposal sites.

Growth has exceeded forecasts, with strong demand for WMRC services including Verge Valet™, deliveries of FOGO material and patronage by the commercial sector. The WMRC facility has the licensed capacity to accept more than double the amount of current waste throughput. The WMRC and its Member Councils will be able to derive significant financial benefit from effective business development and economies of scale.

The LTFP is detailed in a separate document.

4.2 Asset Management Plan

The WMRC ensures its:

- sites are safe for staff, contractors, and customers.
- assets, including plant and equipment, are reliable and fit for purpose
- operations are efficient and effective.

The Asset Management Plan is detailed in a separate document.

4.3 Workforce Plan

The WMRC Workforce Plan is an informing strategy that outlines methods to attract, train, and retain a confident and productive workforce to deliver the WMRC's strategic and operational plans. It also describes the working context and sets out a series of actions.

The Workforce Plan is detailed in a separate document.

4.4 Waste Plan



The WMRC is required to develop and maintain a Waste Plan under section 40(4) of the *Waste Avoidance and Resource Recovery Act 2007* (WARR Act). Waste Plans are intended to:

- align local government waste management activities to the *Waste Avoidance and Resource Recovery Strategy 2030* (Waste Strategy);
- map current performance and establish a benchmark to achieve Waste Strategy targets;
- monitor progress on achievement of Waste Strategy targets; and
- design programs and services to support the implementation of waste plans.

The WMRC developed its initial Waste Plan in 2020-21, congruent with that of its five member councils. The Waste Plan was adopted by Council in October 2020 and approved by DWER in February 2021.

Under section 44 of the WARR Act, reporting on a Waste Plan is required annually. The WMRC will meet reporting requirements, contribute towards achieving Waste Strategy targets, and ensure that its Waste Plan remains congruent with those of its Member Councils.

4.5 Communications and Education Plan 2023-24

The Communications and Education team supports the WMRCs mission and vision. The team provides waste communications and education services for member and participating Councils, their communities, and other stakeholders across the western suburbs. Its program is divided into five key areas:

Area	Estimated % of team time
Council liaison and support (programs and projects run jointly with Member Councils)	30%
Waste communications (print and online)	20%
Waste management community education (events, tours, schools, workshops)	25%
Verge Valet	15%
Representation to and collaboration with relevant bodies.	10%

To ensure that the team is providing a best-in-class service to its stakeholders, these five areas are reviewed annually. Member Council needs, state, and federal government policy, WMRC services, and processing infrastructure are considered in the review.

5 Assumptions and Sensitivities

The following conservative assumptions are made in developing this Corporate Business Plan 2023-24:

- The WMRC's principal asset, the West Metro Recycling Centre, will continue to provide effective and efficient waste transfer and waste recycling and treatment services.

- The West Metro Recycling Centre will attract additional business over time as it extends its services over the Perth west central metropolitan area.
- The WMRC will generate modest growth in revenues by increasing volumes of waste materials.
- Adjustments to fees and charges should not exceed the annual change in the Perth consumer price index, except where beyond the control of the WMRC.
- Staff numbers may increase over time to maintain service provision levels as waste receivals increase and waste services expand
- Modest growth in wages and salaries will occur in line with adjustments to local government minimum wages and the consumer price index.
- The WMRC will not seek to invest in, nor to operate, waste processing infrastructure.
- The WMRC's capital works program will continue to centre on replacement and refurbishment of existing assets.

Sensitivity analysis demonstrates that growth in waste throughput towards the current licensed capacity of the West Metro Recycling Centre will enable WMRC to reduce gate fees in real terms for the benefit of member councils.

6 Service Levels

The WMRC anticipates improving and extending service levels as follows:

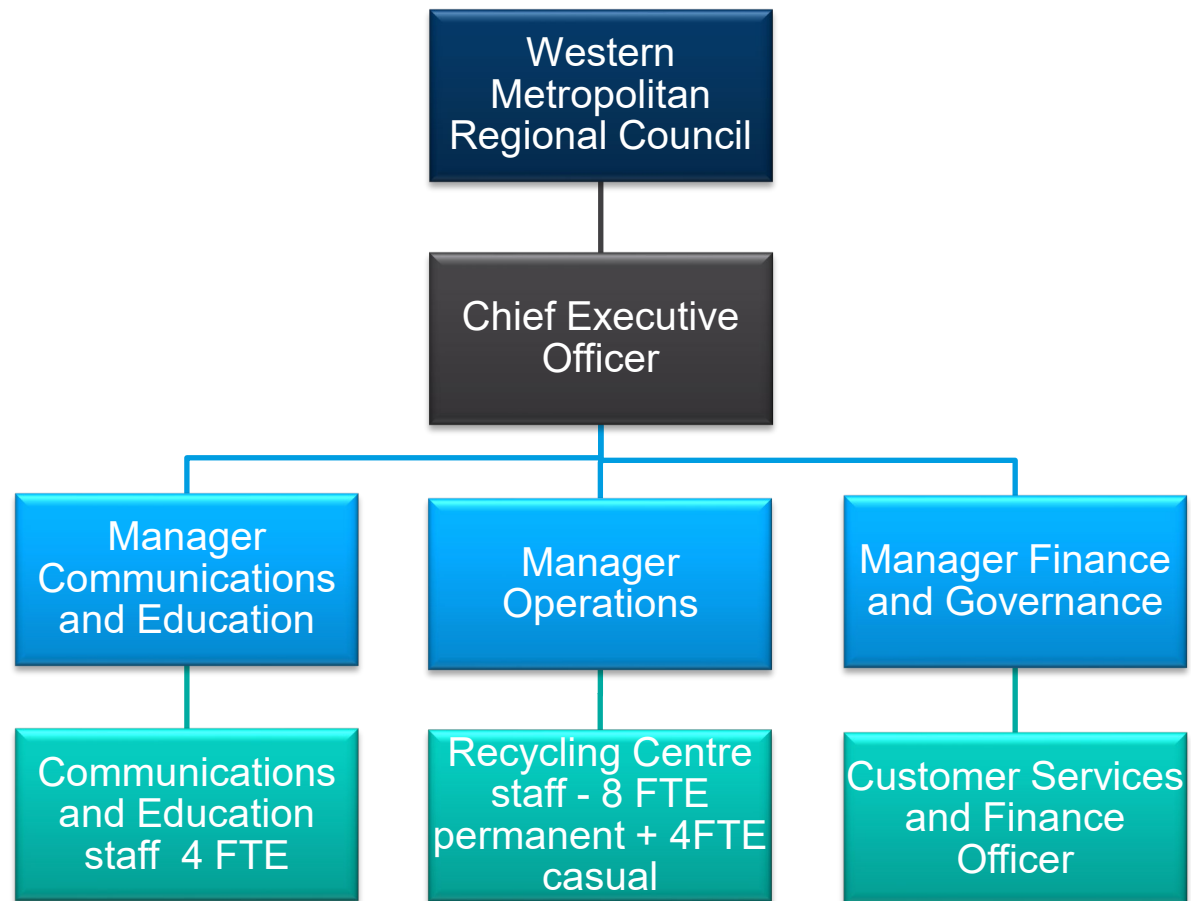
- Continuing high levels of customer service across the whole organisation consistent with WMRC's *Customer Service Charter*.
- Provision of a greater range of services to Member Councils, the community and other customers including:
 - new recycling collection services at the West Metro Recycling Centre.
 - further improvements to the *Verge Valet*™ vergeside waste collection service for host councils.
 - during the 2023-24 financial year, WMRC residual waste will be consigned for energy recovery. This will reduce landfill disposal and minimise exposure to future increases in the State Government Waste Levy.
 - increasing levels of waste services to neighbouring non-member councils including the Town of Cambridge, City of Vincent, Town of Victoria Park, City of Perth, and City of Nedlands.

7 Risk Management

The WMRC systematically identifies, records and manages risk via its *Corporate Risk Register*. The Register is reviewed by Council annually. The following categories of risks are identified in the Register:

Risk	Summary of key responses
Reputational	WMRC will guard its reputation through clear communications; stakeholder engagement; emphasis on quality of service and value for money; alignment with State Government waste strategy; and full transparency.
Governance	WMRC will operate compliant with governance legislation, policies and procedures. WMRC will maintain clear lines of accountability and maintain a high standard of stakeholder engagement.
Strategic	WMRC will strive to minimise strategic risk through remaining alert to changes in its operating environment both actual and potential; and engage with key stakeholders including Member Councils to ensure strategic alignment.
Commercial and legal	WMRC will minimise commercial risk by exercising due diligence in all commercial and contractual dealings. WMRC will continue to take legal advice where warranted.
Health and Safety	WMRC will maintain high levels of safety management through effective planning, workforce participation, training, inspection, external auditing, prompt response to hazard identification, and reporting. WMRC's Work Health and Safety Management Plan reviewed annually for approval by Council.
Financial	WMRC will minimise financial risk through sound financial management and procurement; maintenance of appropriate levels of insurance; regular inspection and maintenance of assets; external financial audit; and taking a conservative approach to financial projections and investment.
Operational	WMRC will minimise operational risk by ensuring plans are in place to deal with potential failures of key systems or essential pieces of service infrastructure; regular monitoring and testing of information systems security; and close adherence to WMRC's Recordkeeping Plan.
Human Resources	WMRC will ensure that its pay, conditions, and staff culture attract and retain good staff; and minimise possible incidences of discrimination, harassment and bullying.

8 Organisational Chart



9 WMRC Priorities and Actions

The WMRC priorities and actions stem directly from the six key strategies in the Strategic Community Plan insert dates. Each action set out in the table below relates to one or more of the key strategies. All actions contribute towards achieving the WMRC's purpose:

To minimise and efficiently manage waste for Perth's central western communities and organisations.

The following table outlines the priorities, intended actions, and their relationship to the outcomes and objectives in the SCP. New additions included are shown in *italics*. Completed actions have been removed.

Key Strategies and Actions		Responsible	Priority	Implementation				Budget 2023-24
				2023-24	2024-25	2025-26	2026-27	
1	Achieve a comprehensive, cost-effective waste management service across the region							
1.1	Minimise increases in Council fees and charges	CEO	1	✓	✓	✓	✓	None required
1.2	Contain operating costs	CEO	1	✓	✓	✓	✓	None required
1.3	Extend Verge Valet™ services to neighbouring councils	CEO	1	✓	✓	✓	✓	None required
1.4	Develop economies of scale to reduce average costs	CEO	1	✓	✓	✓	✓	None required
1.5	Reduce and contain waste transport costs	Operations	1	✓	✓	✓	✓	None required
2	Increase the number of local governments, businesses and people using our services							
2.1	Improve/ maintain Customer Service							
2.1.3	Continuously improve Recycling Hotline service	Comms & Ed	2	✓	✓	✓	✓	Included in Service Delivery Charge

Key Strategies and Actions		Responsible	Priority	Implementation				Budget 2023-24
				2023-24	2024-25	2025-26	2026-27	
2.1.4	Assist member Councils in implementing and reporting on Waste Plans as required by the <i>State Waste and Resource Recovery Strategy 2030</i>	Comms & Ed	1	✓	✓	✓	✓	Included in Service Delivery Charge
2.1.5	Provide Waste data reporting service for Member Councils	Operations	4	✓	✓	✓	✓	Included in Service Delivery Charge
2.1.6	Provide recyclable collections transfer service for City of Subiaco	Operations	2	✓	✓	✓	✓	None required - budget neutral
2.1.7	Develop and roll-out licensed version of Verge Valet™	Comms & Ed	1	✓	✓	✓	✓	\$35,000
2.2	Improve public communications							
2.2.1	Timely and opportune media releases	Comms & Ed	2	✓	✓	✓	✓	Included in Service Delivery Charge
2.2.2	Regular, well targeted advertising	Comms & Ed	2	✓	✓	✓	✓	\$50,000
2.2.3	Innovative and catchy social media	Comms & Ed	2	✓	✓	✓	✓	Included in Service Delivery Charge
2.2.4	Continue improvements to website	Comms & Ed	3	✓	✓	✓	✓	Included in Service Delivery Charge
2.2.5	Continue waste education program	Comms & Ed	2	✓	✓	✓	✓	Included in Service Delivery Charge
2.2.6	Continue waste education for schools across the district	Comms & Ed	2	✓	✓	✓	✓	Included in Service Delivery Charge

Key Strategies and Actions		Responsible	Priority	Implementation				Budget 2023-24
				2023-24	2024-25	2025-26	2026-27	
2.3	Business Development							
2.3.1	Offer waste acceptance and transfer services to non-member councils across the WMRC catchment area	Operations	1	✓	✓	✓	✓	None required – all marginal expense met by additional revenue
2.3.2	Offer waste acceptance and transfer services to commercial operators across the WMRC catchment area	Operations	1	✓	✓	✓	✓	None required – all marginal expense met by additional revenue
2.3.3	Offer WMRC waste to energy service to neighbouring non-member councils	CEO	1	✓	✓	✓	✓	None required – all marginal expense met by additional revenue
2.3.4	Offer Verge Valet™ services to non-member councils across the WMRC catchment area	CEO	1	✓	✓	✓	✓	None required – all marginal expense met by additional revenue
2.3.6	Provide a FOGO transfer service for Member Councils and others in the catchment	CEO	1	✓	✓	✓	✓	None required – all marginal expense met by additional revenue
2.4	Waste Management Infrastructure							
2.4.2	Improve facilities for HHW Waste services at the West Metro Recycling Centre	Operations	2	✓	✓	✓	✓	\$10,000
2.4.3	Replace/refurbish waste silos	Operations	1	✓	✓			\$150,000

Key Strategies and Actions			Responsible	Priority	Implementation				Budget 2023-24
					2023-24	2024-25	2025-26	2026-27	
3	Divert waste from landfill by making materials and energy recovery available								
3.3	Provide residual waste to energy service	CEO	1	✓	✓	✓	✓	None required – revenue positive	
3.5	Implement and report on WMRC waste plan	Comms & Ed	1	✓	✓	✓	✓	None required	
4	Promote and facilitate waste avoidance and responsible waste management in the community								
4.1	Regular, well targeted advertising	Comms & Ed	2	✓	✓		✓	\$60,000	
4.2	Innovative and catchy social media	Comms & Ed	2	✓	✓		✓	None required	
4.3	Expand public information available thru website	Comms & Ed	3	✓	✓		✓	None required	
4.4	Conduct community waste education programs	Comms & Ed	2	✓	✓	✓	✓	None required	
4.5	Improve Recycling Centre community hub	Comms & Ed	3	✓		✓		None required	
4.6	Develop an appealing program for volunteers	Comms & Ed	3	✓		✓		None required	
4.7	Contribute to and employ Recycle Right	Comms & Ed	2	✓	✓	✓	✓	\$6560	
4.8	Coordinate Member Councils’ FOGO transition	Comms & Ed	1	✓	✓	✓	✓	None required	
5	Develop a strong and capable organisation								
5.1	Review and implement WH&S Management Plan	CEO	1	✓	✓	✓	✓	None required	
5.2	Review Contractor Safety Management Procedures	Operations	1	✓	✓	✓	✓	None required	
5.3	Ensure staff are appropriately trained	CEO	1	✓	✓	✓	✓	\$20,000	

	Key Strategies and Actions	Responsible	Priority	Implementation				Budget 2023-24
				2023-24	2024-25	2025-26	2026-27	
5.5	Maintain Information Systems Security Plan	Comms & Ed	1	✓	✓	✓	✓	None required
6	Contribute to the development of effective policy and advocate on our member Councils' behalf.							
6.1	Actively participate as a member of: <ul style="list-style-type: none"> • Municipal Waste Advisory Council (MWAC) • MWAC Officers' Advisory Group (OAG) • Consistent Communications Collective • FOGO Reference Group • Waste Education Networking Group • Waste Management and Resource Recovery Association of Australia 	CEO	1	✓	✓	✓	✓	None required
6.3	Cooperate with WALGA in waste management policy submissions	Comms & Ed	2	✓	✓	✓	✓	None required

10 Monitoring and Reporting

Progress on the implementation of this Corporate Business Plan will be monitored and regularly reported to Council.

11 Review

This Corporate Business Plan is subject to annual review.