



MINUTES

CERTIFICATION OF CONFIRMATION OF CHIEF EXECUTIVE OFFICERS ADVISORY COMMITTEE MINUTES

18 NOVEMBER 2014

I, Mr Bob Jarvis, hereby certify that the minutes from the Chief Executive Officers Advisory Committee Meeting held on 18 November 2014 pages (1) to (82) were confirmed at a Committee meeting held on 3 February 2015.



Signature

Mr Bob Jarvis
Person presiding at Meeting

CHIEF EXECUTIVE OFFICERS ADVISORY COMMITTEE

MINUTES

18 November 2014

(REF: D2014/12977)

A meeting of the Chief Executive Officers Advisory Committee was held at the EMRC Administration Office, 1st Floor, 226 Great Eastern Highway, BELMONT WA 6104 on **Tuesday, 18 November 2014**. The meeting commenced at **12:32pm**.

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1 DECLARATION OF OPENING AND ANNOUNCEMENT OF VISITORS

The Chairman opened the meeting at 12:32pm and welcomed Mr Daniel Nelson, Coordinator Project Delivery of the Shire of Kalamunda.

2 ATTENDANCE, APOLOGIES AND LEAVE OF ABSENCE (PREVIOUSLY APPROVED)

Committee Members

Mr Bob Jarvis (Chairman)	Chief Executive Officer	Town of Bassendean
Mr Stuart Cole (Deputy Chairman) (from 12:37pm)	Chief Executive Officer	City of Belmont
Ms Francesca Lefante	Chief Executive Officer	City of Bayswater
Ms Rhonda Hardy	Chief Executive Officer	Shire of Kalamunda
Mr Peter Schneider	Chief Executive Officer	EMRC

Apologies

Mr Jonathan Throssell	Chief Executive Officer	Shire of Mundaring
Mr Mike Foley	Chief Executive Officer	City of Swan

EMRC Officers

Mrs Marilyn Horgan	Director Regional Services
Mrs Wendy Harris	Manager Regional Development
Ms Naomi Rakela	Manager Environmental Services
Ms Theresa Eckstein	Executive Assistant to Chief Executive Officer (Minutes)

Visitors

Mr Daniel Nelson	Coordinator Project Delivery	Shire of Kalamunda
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3 DISCLOSURE OF INTERESTS

Nil

4 ANNOUNCEMENTS BY THE CHAIRMAN OR PRESIDING MEMBER WITHOUT DISCUSSION

Nil

5 PETITIONS, DEPUTATIONS AND PRESENTATIONS

5.1 PRESENTATION BY THE SHIRE OF KALAMUNDA ON WATER HARVESTING

A presentation was provided by Mr Daniel Nelson, Coordinator Project Delivery of the Shire of Kalamunda on Water Harvesting.

The presentation covered the Shire of Kalamunda's Foothills Water Proofing Project investigating the impact and assessment of the vulnerability of the existing infrastructure. Mr Nelson briefly discussed the various aspects of Water Harvesting and Managed Aquifer Recharge being planned for Hartfield Park.



Mr Cole joined the meeting at 12:37pm.

6 CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

6.1 MINUTES OF THE CHIEF EXECUTIVE OFFICERS ADVISORY COMMITTEE MEETING HELD ON 7 OCTOBER 2014

That the minutes of the Chief Executive Officers Advisory Committee meeting held on 7 October 2014, which have been distributed, be confirmed.

CEOAC RESOLUTION(S)

MOVED MS LEFANTE

SECONDED MR COLE

THAT THE MINUTES OF THE CHIEF EXECUTIVE OFFICERS ADVISORY COMMITTEE MEETING HELD ON 7 OCTOBER 2014 WHICH HAVE BEEN DISTRIBUTED, BE CONFIRMED.

CARRIED UNANIMOUSLY

7 QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN

Nil

8 QUESTIONS BY MEMBERS WITHOUT NOTICE

Nil

9 ANNOUNCEMENT OF CONFIDENTIAL MATTERS FOR WHICH MEETINGS MAY BE CLOSED TO THE PUBLIC

Nil

10 BUSINESS NOT DEALT WITH FROM A PREVIOUS MEETING

Nil



11 REPORTS OF EMPLOYEES

11.1 REGIONAL SERVICES PROPOSED FUNDING PROGRAM

REFERENCE: D2014/13308

PURPOSE OF REPORT

To provide Council with the draft Regional Services Project Funding Summary proposal for the period 2015/2016.

KEY ISSUES AND RECOMMENDATION(S)

- The draft Regional Services Projects Funding Summary proposal 2015/2016 has been developed to achieve the objectives of the EMRC 2022 – 10 Year Strategic Plan, adopted by Council in December 2012.
- It is proposed for the period 2015/2016 that the following projects be supported for ongoing funding and delivery:
 - Regional Development projects include:
 1. Regional transport strategies and related projects;
 2. Economic development and digital economy projects; and
 3. Regional events program.
 - Environmental Services projects include:
 1. Eastern Hills Catchment Management Program;
 2. Future Proofing for Climate Change;
 3. Achieving Climate Emission Reductions (ACER);
 4. Water Quality and Conservation Program (transitioning from Water Campaign™);
 5. Swan and Helena Rivers Management Framework;
 6. Sustainability and Environmental Education; and
 7. Regional Urban Canopy Program.

Recommendation

That Council approves the project proposals as outlined in the Regional Services Project Funding Summary 2015/2016, forming the attachment to this report, for use in initiating discussion with member Councils for consideration in the 2015/2016 draft budget.

SOURCE OF REPORT

Director Regional Services
Manager Regional Development
Manager Environmental Services



Item 11.1 continued

BACKGROUND

Regional Services directorate delivers regionally focused projects to member Councils in the areas of environment and sustainability, economic development (including digital and event related programs) and transport. Projects and programs have varied in response to the needs of member Councils and emerging regional issues that are deemed appropriate to be dealt with on a regional basis.

The EMRC Establishment Agreement 1998 allows for the EMRC to provide a wide range of services to member Councils. Delivery of services is driven through an annual process aligned to the business planning and budget processes of all member Councils. This annual process provides for the EMRC to develop a set of proposals and associated funding amounts and to provide clarity to elected members and member Council officers about what the EMRC's direction should be in delivering regional services and to seek agreement by all parties involved.

The project proposals are based on the EMRC funding model for Regional Development projects that was adopted by Council in 1999. In April 2000, Council reviewed the member Council/EMRC funding mix for Regional Development projects and resolved that where a member Council/EMRC funding mix was to be adopted, the following formula would be utilised to determine contributions (Ref: DMDOC/22875):

“THAT THE ORIGINAL EMLAG MODEL (EMRC 50%, MEMBER COUNCILS 50%) BE REVISED WITH ONE THIRD SHARED EQUALLY BETWEEN THE SIX MEMBER COUNCILS, THE SECOND THIRD BE SHARED PROPORTIONALLY ACCORDING TO RATE REVENUE AND THE FINAL THIRD SHARED PROPORTIONALLY ACCORDING TO POPULATION”.

The funding model required that for projects greater than \$50,000, and involving all six member Councils, the member Council contributions would be calculated as outlined in the above resolution. The Regional Services funding model and framework was reviewed at the 15 November 2007 CEOAC meeting where it was noted the principles were still relevant and formed a structured and logical way to go forward.

The Regional Services Funding Model and Framework identified four broad categories of projects and services:

- Full cost recovery projects and services;
- Partial cost recovery projects and services;
- EMRC funded projects and services; and
- EMRC support and administration.

For the current 2014/2015 financial year the following programs and projects are being delivered to member Councils:

Regional Development

- Regional Integrated Transport Strategy (RITS) and projects – revised RITS strategy; collaborative mapping community engagement; active transport project; road safety strategy;
- Curtin University transport research project;
- Regional TravelSmart program;
- Regional economic development – “Advancing Perth’s Eastern Region” series; regional youth project; regional profiling tools; industry research; digital exemplar videos; QR Code; Coworking spaces;
- Regional events program - Avon Descent Family Fun Days, Perth’s Autumn Festival and Perthtourism.com website; and
- Regional advocacy.



Item 11.1 continued

Environmental Services

- Eastern Hills Catchment Management Program;
- Future Proofing for Climate Change;
- Achieving Carbon Emissions Reduction (ACER);
- Water Campaign™;
- Swan and Helena Rivers Management Framework; and
- Sustainability and Environmental Education.

In addition to member Council funding support, the Regional Services directorate leverages grant funding to enhance the impact of strategic projects delivery. For the 2014/2015 financial year to date, the EMRC's Regional Services directorate has received \$402,500 in grants for the Region as listed below:

• Avon Descent Family Fun Days	\$	250,500
• Perth's Autumn Festival	\$	20,000
• Swan River Trust	\$	95,000
• Swan Alcoa Landcare Program	\$	9,000
• Green Army **	\$	28,000

** *Funding from Australian Government to BJJ Connecting Communities for implementation of member Council Green Army projects*

The total amount of grant monies the EMRC has received over the past three years to assist with projects in the Region equates to \$1,479,919.

The EMRC contribution to the Regional Services directorate for 2014/2015 is \$2,876,027. This is made up of \$1,397,284 for Environmental Services projects/services and \$1,478,743 for Regional Development projects/services. This is funded from anticipated budgeted revenue from commercial operations of the Red Hill Waste Management Facility. This contribution benefits all member Councils.

REPORT

The Regional Services directorate coordinates, facilitates and jointly funds major regionally significant projects that improve social, economic and environmental outcomes for Perth's Eastern Region. The Regional Development and Environmental Services projects are consistent with the EMRC 2022 - 10 Year Strategic Plan adopted by Council on 6 December 2012. (Ref: DMDOC/170953)

The Regional Services Project Funding Summary 2015/2016 (attached) highlights achievements for the 2014/2015 financial year to date and outlines the proposed projects for delivery for Regional Development and Environmental Services for 2015/2016.

The Regional Services Project Funding Summary 2015/2016 outlines major project areas that will require a level of direct financial support and/or member Councils' officer time to provide input, advice, and the provision of data as required. Details of all such requirements will be managed operationally between EMRC and member Councils' officers, whereby specific actions will be developed and outlined in the project delivery plans for each project. These projects are outlined in Sections 1 and 2 of the Project Funding Summary.

Project delivery plans will be developed once the overarching strategic intent of the project proposals outlined in the Project Funding Summary have been agreed upon by the Chief Executive Officers Advisory Committee and the EMRC Council, after which time the agreed funding will be integrated into the annual budget for 2015/2016.



Item 11.1 continued

Member Council contributions have been presented on an individual basis for all six councils and then combined to reflect the proposed three new councils as at 1 July 2015 as outlined in the Ministerial announcement 22 October 2014.

1. Regional Development Projects

It is proposed that the following Regional Development projects as outlined in Table 1, be supported for ongoing funding and delivery in 2015/2016. (Refer Attachment, Section 1 for details)

Table 1

Regional Development Projects	Proposed Contributions 2015/2016
Regional Integrated Transport	\$ 64,999
Regional Economic Development; Regional Digital and Economic profiling	\$ 82,800
Regional Events	\$ 59,616
TOTAL	** \$ 207,415

** Representing a reduction from the total Regional Development 2014/2015 council contributions of \$264,767

Table 2 shows a summary of the proposed member Council contributions for the 2015/2016 financial year towards the Regional Development projects and activities outlined above in Table 1 with a comparison to the amounts requested for 2014/2015.

Table 2

Regional Development Proposed Project Contributions	Total Requested 2014/2015	Total Approved 2014/2015	Total Requested 2015/2016	New Merged Entities
Town of Bassendean	\$ 24,624	\$ 24,624	\$ 18,588	\$ 54,237
City of Bayswater	\$ 47,552	\$ 47,552	\$ 35,649	
City of Belmont	\$ 40,123	\$ 40,123	\$ 30,444	\$ 62,258
Shire of Kalamunda	\$ 32,103	\$ 19,659	\$ 31,814	
Shire of Mundaring	\$ 37,421	\$ 37,421	\$ 28,360	\$ 90,920
City of Swan	\$ 82,944	\$ 82,944	\$ 62,560	
	\$ 264,767	\$ 252,323	\$ 207,415	\$ 207,415



Item 11.1 continued

2. Environmental Services Projects

The program for Environmental Services Projects includes a number of ongoing programs that are undertaken using a combination of EMRC, member Council and grant funds. These include:

1. Eastern Hills Catchment Management Program (EHCMP);
2. Future Proofing for Climate Change;
3. Achieving Climate Emissions Reductions (ACER);
4. Water Quality and Conservation Program (transitioning from Water Campaign™);
5. Swan and Helena Rivers Management Framework;
6. Sustainability and Environmental Education; and
7. Regional Urban Canopy Program.

The Environmental Services business unit will continue to deliver on its core projects as well as focus on implementing new projects such as the Green Army (funded), Priority Tributary Restoration Project (funded), 20 Million Trees Program (subject to grant funding and with member Council support), Revitalising Farm Dams Project (subject to grant funding), Bush Skills for Youth Program (subject to grant funding) and Natural Disaster Resilience Program (subject to grant funding).

Work will also continue on climate change mitigation and adaptation initiatives under the Future Proofing Program with ongoing implementation of the Regional and Local Climate Change Adaptation Action Plans.

Under ACER, a new data management system/online software tool will be engaged to capture energy and water data as the WALGA Emissions Reporting Platform will not be available in its present form past 30 June 2015. EMRC will recommend a new system to the member Councils which will incorporate water data as well as energy and emissions data providing member Councils with a powerful tool to achieve financial savings and efficiency across their asset base. This cost is being negotiated with the new service provided and is estimated to be between \$15,000 and \$20,000 per new member Council entity.

A new, better practice water management program, independent of Water Campaign™, will be offered to ensure member Councils needs are met and water resources are enjoyed now and into the future. This will include data management under the new energy data management system proposed under ACER. The EMRC's partnership with the Cooperative Research Centre for Water Sensitive Cities will enter into its fourth year with best practice water research shared with member Councils.

The Sustainability and Environmental Education program will continue to deliver educational programs on sustainability and environmental issues creating behavioural change. This project is being delivered to the Shire of Mundaring and the City of Bayswater as a fee for service program in 2014/2015 and support is sought to expand and develop this service as a continuing program.

A new project, the Regional Urban Canopy Program has been developed to assist member Councils with managing and mitigating the impacts of declining urban canopy coverage. The program will support key performance indicators within member Councils strategic, business and environmental /biodiversity plans in relation to canopy, urban forests and street trees.



Item 11.1 continued

Table 3 summarises these projects which are outlined in more detail in Section 2 of the Regional Services Project Funding Summary 2015/2016 (attached).

Table 3

Environmental Services Projects	Proposed Contributions 2015/2016
Eastern Hills Catchment Management Program (This includes \$20,000 for participation in 20 Million Trees Program)	\$ 119,990
Future Proofing for Climate Change	\$ 75,000
ACER	** \$ 86,235
Water Quality and Conservation Program (transitioning from Water Campaign™)	\$ 70,759
Sustainability and Environmental Education Program	\$ 92,700
Regional Urban Canopy Program	\$ 90,000
Total	\$ 534,684

** ACER includes \$10,000 license fee per existing Council for online software

Table 4 is a summary of the proposed member Council contributions for the 2015/2016 financial year towards the Environment Services projects and activities outlined above in Table 3 with a comparison to the amounts requested for 2014/2015.

Table 4

Environmental Services Proposed Projects Contribution	Total Requested 2014/2015	Total Approved 2014/2015	Total Requested 2015/2016	New Merged Entities
Town of Bassendean	\$ 52,724	\$ 37,324	\$ 83,126	\$ 171,630
City of Bayswater	\$ 56,005	\$ 60,472	\$ 88,504	
City of Belmont	\$ 55,882	\$ 40,820	\$ 86,636	\$ 165,416
Shire of Kalamunda	\$ 62,809	\$ 47,359	\$ 78,780	
Shire of Mundaring	\$ 87,224	\$ 87,274	\$ 118,727	\$ 197,638
City of Swan	\$ 62,449	\$ 47,049	\$ 78,911	
Total	** \$ 377,093	\$ 320,298	** \$ 534,684	\$ 534,684

** It should be noted that the difference between the Environmental Services 2014/2015 and the proposed 2015/2016 budget request is as a result of the following:

- The new Regional Urban Canopy program;
- The new 20 Million Trees Program (subject to grant funding);
- Software license fees for the ACER program; and
- A 3% CPI increase on some programs



Item 11.1 continued

Table 5 is a summary of member Council contributions for Regional Development and Environmental Services projects – 2015/2016.

Table 5

	Environmental Services	Regional Development	Total
Town of Bassendean	\$ 83,126	\$ 18,588	\$ 101,714
City of Bayswater	\$ 88,504	\$ 35,649	\$ 124,153
City of Belmont	\$ 86,636	\$ 30,444	\$ 117,080
Shire of Kalamunda	\$ 78,780	\$ 31,814	\$ 110,594
Shire of Mundaring	\$ 118,727	\$ 28,360	\$ 147,087
City of Swan	\$ 78,911	\$ 62,560	\$ 141,471
Total	\$ 534,684	\$ 207,415	\$ 742,099

The above figures are excluding GST

Table 6 is a summary of contributions for the proposed merged member Councils for 2015/2016. The variation for the Environmental Services area reflects the anomaly where one member Council is already in a particular program and the other not.

This is the case for the Shire of Kalamunda and the City of Swan not being a member of the ACER program however when merged, the new Council entities will each be requested to pay \$20,000 for software license fees (Refer to pages 38 and 39 of the attachment).

There is however a demonstrated saving with the Regional Urban Canopy program delivery of \$9,000 across the new merged Council entities (Refer to pages 58 and 59 of the attachment).

Table 6

	Environmental Services	Regional Development	Total
City of Bayswater / Town of Bassendean	\$ 168,630	\$ 54,237	\$ 222,867
City of Belmont / Shire of Kalamunda	\$ 172,416	\$ 62,258	\$ 234,674
City of Swan / Shire of Mundaring	\$ 204,638	\$ 90,920	\$ 295,558
Total	\$ 545,684	\$ 207,415	\$ 753,099

The above figures are excluding GST

Approval is sought for the project proposals as outlined in the Regional Services Project Funding Summary (attached) to be used in initiating discussion with member Councils for consideration in the 2015/2016 draft budget.

It is acknowledged that the outcomes of the Local Government Review will likely impact future project delivery and funding models for the delivery of Regional Services for member Councils and that the formula prepared for future projects/services funding will likely be reviewed to commence with the 2016/2017 annual budget process.



Item 11.1 continued

STRATEGIC/POLICY IMPLICATIONS

Key Result Area 1 – Environmental Sustainability

- 1.5 To contribute towards improved regional air, water and land quality and regional biodiversity conservation
- 1.6 To address climate change issues within the region

Key Result Area 2 – Social Opportunities

- 2.1 To facilitate regional cultural and recreational activities

Key Result Area 3 – Economic Development

- 3.1 To facilitate increased investment in regional infrastructure
- 3.2 To facilitate regional economic development activities

Key Result Area 4 – Good Governance

- 4.1 To provide advice and advocacy on issues affecting Perth’s Eastern Region
- 4.2 To manage partnerships and relationships with stakeholders

FINANCIAL IMPLICATIONS

Following the consultative process and final agreement of the projects, funding will be integrated into future annual and long-term budgets.

SUSTAINABILITY IMPLICATIONS

The Regional Services directorate provides services that are targeted directly at enhancing the Region’s sustainability. Projects are diverse to ensure they address key regional issues which fall under each of the broad areas of social, economic and environmental development and meet the outcomes of the Regional Economic Development Strategy, Regional Digital Strategy, Regional Advocacy Strategy, Regional Integrated Transport Strategy, the Regional Environment Strategy and the Regional Climate Change Adaptation Action Plan.

MEMBER COUNCIL IMPLICATIONS

Member Council	Implication Details
Town of Bassendean City of Bayswater City of Belmont Shire of Kalamunda Shire of Mundaring City of Swan	} Member Councils will be invited to support the projects being proposed in both a financial capacity in the case of some projects and with human resource support across all projects by way of providing advice, guidance and data as required during the implementation processes of all projects.



Item 11.1 continued

ATTACHMENT(S)

Regional Services Project Funding Summary 2015/2016 (Ref: D2014/13425)

VOTING REQUIREMENT

Simple Majority

RECOMMENDATION(S)

That Council approves the project proposals as outlined in the Regional Services Project Funding Summary 2015/2016, forming the attachment to this report, for use in initiating discussion with member Councils for consideration in the 2015/2016 draft budget.

The Chief Executive Officer of the EMRC noted that the report was put together to commence discussion with member Councils. The Director Regional Services provided a brief overview of the report.

CEOAC RECOMMENDATION(S)

MOVED MS HARDY

SECONDED MR COLE

That Council approves the project proposals as outlined in the Regional Services Project Funding Summary 2015/2016, forming the attachment to this report, for use in initiating discussion with member Councils for consideration in the 2015/2016 draft budget.

CARRIED UNANIMOUSLY



Advancing Perth's Eastern Region 

REGIONAL SERVICES

PROJECT FUNDING SUMMARY 2015/2016

- **2014/2015 Achievements**
- **2015/2016 Project Planning**
- **2015/2016 – 2018/2019 Budget Projections**

November 2014

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EXECUTIVE SUMMARY

The Regional Services Project Funding Summary highlights achievements for the 2014/2015 financial year and outlines the proposed projects for delivery in 2015/2016.

The Regional Development Business Unit will continue to deliver projects in regional economic development, regional transport planning and regional advocacy as well as actions from the Regional Digital Strategy and Youth Futures Report.

The Environmental Services Business Unit will continue to deliver on its core programs, adapting them to changing circumstances, as well as an increased focus on strategic regional issues and research such as the urban heat island effect and youth engagement in natural resource management. Work will continue on climate change adaptation and rivers management.

The projects being considered for 2015/2016 take into consideration the current local government boundary changes and proposed operational changes in 2015/2016. The funding contributions are shown in two separate tables, one being on an individual member Council basis and the other showing council groupings as per the local government reform outcomes from 1 July 2015 and thereby apportioning the project contributions between three new council entities.

It is acknowledged that Local Government Metropolitan Reform outcomes will impact on future project delivery and funding models for the delivery of Regional Services for member Councils. It is anticipated that a review of project delivery and funding models will be undertaken once the new councils are operational from 1 July 2015.

Under the EMRC's Establishment Agreement, notice of withdrawal by a member Council under clause 9.6 is required to be given at any time between 1 July and 31 December in any year, becoming effective as at 30 June in the following year. For example, if notice of withdrawal was given before 31 December 2014, it will become effective from 30 June 2015.

SECTION 1: REGIONAL DEVELOPMENT PROJECTS

OVERVIEW

The Regional Development Business Unit works collaboratively with the EMRC's six member Councils, regional stakeholders and government partners to stimulate economic growth and associated employment opportunities for the region.

The Regional Development team works to:

- Encourage sustainable economic development in the region;
- Facilitate regional events and activities;
- Facilitate integrated transport planning initiatives to provide an efficient, safe and integrated regional transport network; and
- Advocate for regional issues and opportunities to maximise the benefits for member Councils and communities.

The Regional Development Business Unit projects relate to the following strategic documents:

- Regional Integrated Transport Strategy 2014-2016;
- Regional Economic Development Strategy 2010-2015;
- Regional Digital Strategy;
- Regional Advocacy Strategy 2013-2016; and
- Regional Youth Futures Report.

The Regional Development Business Unit currently comprises five full time employees:

- Manager, Regional Development;
- 3 x Strategic Project Officers; and
- Administration Research Officer.

The positions of Manager Regional Development and Administration Research Officer are established to support the overall service area of the business unit. The three Strategic Project Officers assist with planning, developing, implementing and reviewing key strategic projects to be delivered by the EMRC.

Member Council officers advise the EMRC on the development and delivery of strategies and projects through participation on steering groups as follows:

Project	Regional Officer Advisory Groups
Regional Transport and Land Use Development	Regional Integrated Transport Strategy Implementation Advisory Group (RITS IAG). <i>Comprising of Technical Directors from participating member Councils, Department of Transport, Department of Planning, Main Roads WA, Public Transport Authority, WA Road Transport Association and Perth Airport Pty Ltd.</i>

TravelSmart Program (Concludes mid-August 2015)	TravelSmart Officer Network <i>Comprising of all TravelSmart Officers in other local government organisations and key activity centres and is supported by the Department of Transport.</i>
Regional Economic Development and Regional Digital Strategy	Economic Development Officers Group (EDOG) <i>Comprising of Economic Development Officers from participating member Councils.</i>
Regional Events Program	Perth's Autumn Festival Project Team Avon Descent Family Fun Days Project Team <i>Comprising of Events, Recreation and Marketing Officers from participating member Councils and participating organisations.</i>

The Regional Development funding model requires that for individual projects greater than \$50,000, the spread of contributions agreed at the Ordinary meeting of Council 27 April 2000 (Ref: DMDOC/22875) are as follows:

- One third shared equally between the six member Councils;
- The second third be shared proportionately according to rate revenue; and
- The final third be shared proportionately according to population.

Further, an annual 5% increase was agreed by Council in June 2011 for the delivery of regional events from 2012/2013 onwards (Ref: DMDOC/149331). The formula applied for regional events in this report is based on a 3% increase instead of the agreed 5% increase. This is due to having the appropriate staff skills resulting in less reliance on external consultants and hence savings applied to direct costs.

It is also worthy of noting that there is no increase for RITS and there is a cost saving of 10% applied to Regional Economic Development Strategy (REDS) projects and Regional Digital Strategy (RDS) projects for 2015/2016.

1.1 REGIONAL TRANSPORT – 2014/2015

PURPOSE

The EMRC and its six member Councils are committed to working with government and commercial partners to create and promote a transport network in Perth's Eastern Region that is efficient, safe and integrates all modes of transport.

BACKGROUND

The Regional Integrated Transport Strategy 2014-2016 (RITS) examines transport and access issues affecting economic growth, liveability of the region and the wellbeing of the community. The RITS identifies actions to address transport and access issues in Perth's Eastern Region. Securing investment in infrastructure is a challenge for the Region and the EMRC's role is predominantly to advocate the region's business case to government. The RITS Implementation Advisory Group (IAG) provides an important source of information and advice to the EMRC to ensure advocacy activities are well targeted. Since endorsement of the RITS, the EMRC has assisted in activities including advocacy for the Region in

key state road projects, participation in key state advisory groups such as GatewayWA and NorthLinkWA and the TravelSmart and Cycle Tourism projects.

ACHIEVEMENTS – 2014/2015

1.1.1 Regional Integrated Transport Strategy

The RITS (2010-2013) underwent an extensive review during 2013 and the first half of 2014. This review included a full consultant review followed by workshops around key focus actions and priorities with the RITS IAG members. The RITS 2014-2016 was developed as a result of the reviews and the RITS IAG workshops and will guide advocacy priorities and promote and advocate for key infrastructure projects to be undertaken during 2014-2016.

Regional transport planning projects outlined below were identified as priority actions, or identified to assist in the delivery of priority actions outlined in RITS 2010-2013 or RITS 2014-2016.

1.1.2 Curtin University Study: Integrating Future Land Use to Proposed Public Transport Infrastructure – Phases One and Two

The Curtin University study; *Integrating Future Land Use to Proposed Public Transport Infrastructure* built on research undertaken in 2010, the findings of which paralleled routes identified in the State Government's *Public Transport Plan for Perth 2031*, including the Airport to Forrestfield, Ellenbrook and Midland to Mundaring rapid transit corridors. A series of stakeholder engagement events, utilising GIS mapping developed in Phase One, encouraged the community, developers and representatives from state and local government to envision the future development of land along the routes and future station locations and facilities. The Curtin University final research report will be released in early 2015 for use by member Councils to support future funding applications and/or underpin regional transport advocacy at local, state and federal levels by the EMRC on behalf of the participating member Councils.

1.1.3 Transport Research Project - Perth's Eastern Region Transport Engagement

Perth's Eastern Region Transport Vision highlights the desired infrastructure, public transport and active transport networks in Perth's Eastern Region. The EMRC has undertaken a community engagement process through utilisation of a collaborative map tool, affording residents with the opportunity to highlight desired improvements to the transport network. The key infrastructure improvements highlighted through the community and key stakeholder engagement will be presented to member Councils and will be used as an advocacy tool for transport improvements and initiatives in Perth's Eastern Region. It is planned to repeat this project in 2017/2018.

1.1.4 Regional TravelSmart Plan (2012-2015)

The 3-year TravelSmart program is in its final year, concluding in mid-August 2015. This program will cease to exist thereafter unless further funding can be identified to continue part funding the TravelSmart Officer position. A Regional TravelSmart Plan was developed to assist the EMRC and its member Councils in including TravelSmart related information into ongoing activities. TravelSmart workplace travel plans have been developed for Bassendean and Kalamunda and a TravelSmart business cluster travel plan developed for Maylands. An audit of existing facilities in the City of Swan, in particular bicycle lanes, shared paths and bicycle parking locations was undertaken to enable the City to update their TravelSmart Map.

1.1.5 Regional Active Transport

Bicycle skills and maintenance workshops are planned to be held throughout Perth's Eastern Region in the first half of 2015. The aim of these workshops is to develop community member's confidence in cycling and maintaining their bicycles which will in turn increase their use of bicycles as a form of transport.

1.1.6 Regional Road Safety Strategy

Progression of a Regional Road Safety Strategy will identify safety issues throughout Perth's Eastern Region. The Strategy will assist in advocacy work for identifying improvements required to develop a safe road network. Work on the draft strategy will include relevant key agencies/stakeholders and participating member Councils. Work on developing the strategy is expected to commence in early 2015 and will be carried out in conjunction with the RITS IAG.

1.2 REGIONAL TRANSPORT PROJECT PLANNING – 2015/2016

1.2.1 Regional Integrated Transport Strategy Actions

The EMRC will scope and initiate projects aligned with the RITS. The implementation of these projects will be guided by the RITS IAG. These projects are proposed to include:

- **Event Active Transport Package** – Access to events is often difficult due to the varied locations and lack of public transport connections. An event package will be developed which focuses on increasing the proportion of event attendees choosing active transport options to attend Perth Autumn Festival or Avon Descent events.
- **Regional Public Transport Infrastructure Audit** - A review of public transport infrastructure in Perth's Eastern Regional will be undertaken to provide a sound basis for advocacy documents and to support the development of the future RITS (2016-2020), This audit would include a review of:
 - Public transport services to Perth Airport;
 - Proposed public transport services to the new rail stations;
 - Bus interchange facilities at rail stations; and
 - Bus lanes and priority intersections.
- **Regional Active Transport Infrastructure Audit** – Scope for this project will include a review of regional active transport infrastructure in Perth's Eastern Region which will provide a sound basis for advocacy documents and will support the development of the Regional Integrated Transport Strategy (2016-2020) , This audit will include a review of:
 - Pedestrian and cyclist access to public transport services;
 - Residents accessibility to active transport networks; and
 - Perth's Eastern Region Cycle Masterplan.

1.2.2 NorthLinkWA Tour

The NorthLinkWA, Perth Darwin National Highway, project comprises: Tonkin Highway grade separations and the Tonkin to Muchea new 37km link connecting Tonkin Highway to Brand Highway and Great

Northern Highway. The project is both state and federally funded, of state and regional economic significance and due to begin construction in 2015/2016. A proposed tour coordinated by the EMRC would provide an opportunity for state and local government agencies with an insight into the proposed developments and the likely outcomes for the region.

1.2.3 Transport Research Project – Perth’s Eastern Region Transport Engagement

The EMRC will undertake a detailed community engagement activity highlighting areas requiring further input. Topics may include type, style and location of bicycle parking; train station facilities required within stations or near-by; public transport connections and design of pedestrian access points. This detailed engagement will utilise the successful collaborative mapping tool and will strengthen advocacy submissions in the region.

1.2.4 Regional Road Safety Strategy Actions

The EMRC will scope and initiate projects aligned with the RITS and the new Regional Road Safety Strategy. The implementation of these projects will be guided by the RITS IAG and these projects may include:

- **Advocacy/Marketing Campaigns/Research for Funding** – Are actions likely to be identified in the Regional Road Safety Strategy 2015/2016. These actions could include, but not necessarily be limited to, identification and mapping of intersections and roads where ‘near-misses’ are occurring but not being captured as ‘black spots’; and the EMRC actively identifying/seeking funding to assist member councils implement road safety initiatives. All actions will be developed in consultation with the RITS IAG.

1.2.5 Regional Recreational Cycling Guide

The *Cycle Perth’s Eastern Region* Guide was published in 2009 and last reviewed in September 2014. The EMRC will scope the costs and requirements for an updated Regional Recreational Cycling Guide including identifying the potential for an online or app based version.

1.2.6 Regional Integrated Transport Strategy Review

The transport priorities in Perth’s Eastern Region as outlined in the 2014-16 RITS will be reviewed in the first half of 2016 in order to capture all changes and to provide a solid base upon which to develop the 2016 – 2020 RITS.

Benefits for participating Member Councils

The provision of an efficient and safe transport network in Perth’s Eastern Region is a critical issue for both local and state government particularly with the predicted population and transport growth for Perth in the medium to longer term. The EMRC will continue to deliver regional strategies which assist in guiding delivery of projects which achieve value for money on a regional scale and advocate for funding and raising awareness of transport issues facing Perth’s Eastern Region.

Impacts for participating Member Councils

In-kind support will be required from participating member Councils in the form of officer time as either a member of the RITS IAG and/or the TravelSmart project teams which will continue to focus upon activities listed above over the next 12 months.

The funding contributions for 2015/2016 are shown in two separate tables, one being on an individual council basis and the other showing council groupings as per the local government reform outcomes, thereby apportioning the project contributions between three proposed new council entities.

Member Council support for the following Regional Transport Planning and Development projects are presented as follows:

1.2.7 SUMMARY OF TRANSPORT RELATED PROJECTS 2015/2016

Member Council financial support is sought for the following projects in 2015/2016:

Strategies and Projects	Estimated Costs
Regional Integrated Transport Strategy Actions	
RITS IAG Meetings/workshops	No cost to Councils
Event Active Transport Package	\$6,000
Regional Public Transport Infrastructure Audit	\$8,000
Regional Active Transport Infrastructure Audit	\$8,000
NorthLinkWA Tour	\$3,000
Transport Research Project – Perth's Eastern Region Transport Engagement	\$5,000
Sub Total	\$30,000
Regional Road Safety Strategy Actions	
Advocacy; Marketing Campaigns; Funding Research and other initiatives identified through the development of the strategy	\$15,000
Regional Recreational Cycling Guide	\$20,000
Regional Integrated Transport Strategy Review	No cost to Councils
Total Council Financial Support Requested for Transport Related Projects - 2015/2016	\$65,000

TRANSPORT - 2015/2016 TO 2018/2019

1.2.8 PROPOSED 2015/2016 PROJECTS BUDGET OVERVIEW – INDIVIDUAL COUNCIL BASIS

Regional Transport Planning and Development		2015/16	2016/17	2017/18	2018/19
Adopted Budget 2014/15	Operating Income	\$	\$	\$	\$
	Member Council Contributions: TravelSmart				
5,299	Town of Bassendean	0	0	0	0
10,624	City of Bayswater	0	0	0	0
8,568	City of Belmont	0	0	0	0
9,209	Shire of Kalamunda	0	0	0	0
8,010	Shire of Mundaring	0	0	0	0
18,290	City of Swan	0	0	0	0
60,000	Member Council Contributions: TravelSmart	0	0	0	0
	Member Council Contribution: RITS Projects				
5,561	Town of Bassendean	5,561	5,728	5,900	6,077
11,194	City of Bayswater	11,194	11,530	11,876	12,232
9,461	City of Belmont	9,461	9,745	10,037	10,338
0*	Shire of Kalamunda* (Kalamunda budget request = \$10,111 in 2014/2015)	10,111	10,414	10,726	11,048
8,811	Shire of Mundaring	8,811	9,075	9,347	9,627
19,861	City of Swan	19,861	20,457	21,071	21,703
54,888	Total Member Council Contributions: RITS	64,999	66,949	68,957	71,025
30,000	Regional Road Safety Grant	0	0	0	0
20,000	Regional Active Transport Strategy Grant	0	0	0	0
164,888	Total Income	64,999	68,949	68,957	71,025
	Operating Expenditure				
68,839	Implement RITS – Transport Projects	61,609	63,448	65,291	67,190
71,776	Implement TravelSmart programs	0	0	0	0
0	RITS Redevelopment 2016/2020	0	30,000	0	0
39,500	Curtin Phase Two	0	0	0	0
74,278	RITS Actions	30,000	30,909	31,896	33,913
10,000	Regional Active Transport Plan	0	0	20,000	0
0	Regional Road Safety Strategy Actions	15,000	15,450	15,913	16,390
5,000	Regional Recreation Cycling Guide	20,000	0	0	20,000
269,393	Total Expenditure	126,608	139,807	133,100	136,493
\$104,505	Net EMRC Contribution	\$61,609	\$72,858	\$64,143	\$65,468

*NOTE: Difference between 2014/15 and 2015/2016 Council contributions is the inclusion of Kalamunda. Kalamunda did not contribute to RITS in either 2013/2014 or 2014/2015.

TRANSPORT - 2015/2016 TO 2018/2019

PROPOSED 2015/2016 COMBINED COUNCIL CONTRIBUTIONS

Regional Transport Planning and Development		2015/16	2016/17	2017/18	2018/19
Adopted Budget 2014/15	Operating Income	\$	\$	\$	\$
60,000	Member Council Contributions : TravelSmart	0	0	0	0
	Member Council Contributions: RITS Projects				
16755	Bayswater/Bassendean	16,755	17,258	17,776	18,309
9461	Belmont / Kalamunda (Kalamunda budget requested was \$10,111 in 2014/2015)	19,572	20,159	20,763	21,386
28672	Swan/Mundaring	28,672	29,532	30,418	31,330
54,888	Total Council Contributions: RITS	\$64,999	\$66,949	\$68,957	\$71,025

1.3 REGIONAL ECONOMIC DEVELOPMENT 2014/2015

PURPOSE

Regional economic development activities seek to achieve and maintain a prosperous future for the region and its residents. A range of activities that facilitate the alignment of workforce and skills and enable infrastructure and investment to meet the needs of industry are delivered to support economic growth.

BACKGROUND

The EMRC has supported member Councils and industry stakeholders to achieve regional economic development outcomes since 1998. Through the establishment of the Economic Development Officers Group (EDOG) in 2007, regional economic development activities undertaken by the EMRC are aligned to those of member Councils and address barriers to business, industry growth and investment attraction.

The Regional Economic Development Strategy 2010-2015 (REDS) sets in place a structured framework for the delivery of regional economic development activities and identifies seven Key Focus Areas:

- Local Jobs for Local People
- Buy Local, Supply Local
- Think Smart, Work Smart
- Joining the Dots
- Work Hard, Play Hard
- Natural Growth
- Responsible Leadership

Objectives and actions defined within the above Key Focus Areas form the basis for future activities.

ACHIEVEMENTS - 2014/2015

1.3.1 Regional Economic Development Strategy

The EMRC delivers a number of on-going services in relation to REDS as well as scoping and coordinating various projects identified in the strategy. Projects are implemented in consultation with the EDOG.

- **Economic Development Officers Group Facilitation** - EDOG meetings are hosted and facilitated by the EMRC on a bi-monthly basis. The meetings provide a forum for the Economic Development Officers from each participating member Council to direct and discuss the progress of REDS projects and to share information to encourage greater regional collaboration.
- **Provision of Regional Profiling Tools** - The EMRC coordinated the continued subscription to REMPLAN, profile.id, and atlas.id and arranged software training. These tools provide economic and socio-demographic profiling data for the Region and provide member Councils and other stakeholders with online access to profiling data.
- **Advocacy Tours** - Advocacy, familiarisation and promotion were identified as three key priorities by EDOG and to address them, a series of Advocacy (Showcase) Tours was developed under the banner of "Advancing Perth's Eastern Region". The tours are designed to align with the Department of Planning's Directions 2031 and Beyond Framework, focusing on Strategic Metropolitan Centres, Specialised Centres and Industrial Precincts located in the region that have been identified as key areas by the State Government. The most recent tours have included Bayswater, Bassendean, Belmont and Swan local governments.
- **Industry Research Project Phase I** – Scoping and developing an industry research project will be guided by EDOG members. Phase I will commence in early 2015 and will deliver useful insights into regional industry networks and identifying supply chain gaps. Phase II will be undertaken in 2015/16 and projects will be scoped in consultation with the EDOG to address the insights gained in Phase I.

1.3.2 Regional Digital Strategy

The EMRC has initiated several projects aligned with the Regional Digital Strategy (RDS). An "Adopting Digital" Launch was held in November 2014 to promote several of these projects. The EDOG supported the following projects to be completed in 2014/2015:

- **Digital Exemplar Videos** – Comprising of short testimonial videos from local organisations that are leading the way with the use of digital technologies and to advocate the opportunities arising from digital technologies to the broader business community arising from examples elicited from their peers.
- **Co-working Space** – The EMRC engaged a consultant to assist in the development of a Co-working Spaces Business Case/Issues Paper to assist participating member councils determine the feasibility of establishing a temporary ('pop-up') or permanent co-working spaces. Given the increasing number of people who prefer to work from 'third-spaces', this project considers the creation of spaces that sole-traders, start-ups, freelancers and consultants can use to meet their needs for a collaborative, social and motivational space in which to work.

- **QR Code Pilot Project** - The concept involved developing and testing an innovative means of engaging the community and visitors in relation to trails, parks and heritage in the region by erecting signage at twelve key sites across the region. The signs display a QR (Quick Response) code which links users to information on the EMRC's dedicated tourism page perthtourism.com.au. The project will be launched in December 2014 in line with the Christmas school holiday period in order to achieve maximum engagement with families.

1.3.3 Regional Youth Projects

The Regional Youth Future report guides development of regional youth projects undertaken by the EMRC.

- **Bike Recycle Pilot Project** - The EMRC in partnership with the not-for-profit bicycle maintenance group 'Dismantle' is progressing a bicycle recycling pilot project designed to engage local youth organisations, youth and Men's Sheds participants in a hands-on educational program that will deliver a range of community benefits. It is planned to have Dismantle run the workshop series with people from Perth's Eastern Region, likely incorporating Men's Sheds and Youth Centres over a 10 week period. The project is aimed at developing skills to recycle old bicycles from landfill at Red Hill and turn them into useable bicycles. The EMRC will seek grant funding from the RAC to support the project.

1.3.4 Regional Events

The EMRC supports regional events by pooling resources to provide extensive collaborative promotion and through securing and administering regional event funding.

- **Avon Descent Family Fun Days** - The EMRC received a \$250,500 grant from Lotterywest on behalf of the member Councils and the Shires of Toodyay and Northam. The EMRC also coordinated the regional marketing campaign which cost \$90,000 and achieved an estimated \$254,000 in advertising value, established a fee for service arrangement with the Shire of Toodyay and co-ordinated a grant review meeting in conjunction with Lotterywest and the race event organisers.
- **Perth's Autumn Festival** - Member Councils nominate core events held within their region for promotion via a regional marketing campaign. Additional fringe events held in the region are also promoted to a lesser extent. Significant achievements in 2014/2015 include a review of the program and funding mechanisms, coordination of the Festival and liaison with Lotterywest and other potential sponsors to expand the scope of Festival.

1.3.5 Regional Online Portal

The Perth Tourism website <perthtourism.com.au> is a regional tourism website maintained by the EMRC that provides information on events, trails and experiences in Perth's Eastern Region to over 100,000 residents and prospective visitors each year. Visitor statistics continued to increase in 2014/15, especially during the regional event period. The online portal provides a valuable point of presence and a call to action for community events.

1.4 REGIONAL ECONOMIC DEVELOPMENT PROJECT PLANNING – 2015/2016

The EMRC will continue to undertake projects aligned with the Regional Economic Development Strategy (REDS) as approved by EDOG members. Potential projects subject to EDOG support include:

1.4.1 Regional Economic Development Strategy

Review of REDS – The Regional Development team will undertake a review of REDS in the first half of 2015/2016.

1.4.2 Economic Development Officers Group Facilitation - The EMRC will continue to coordinate EDOG meetings on a bi-monthly basis providing a forum for the discussion of current and future projects and issues.

1.4.3 Provision of Regional Profiling Tools - Subscription to REMPLAN, profile.id, and atlas.id and ongoing software training will continue to be coordinated by the EMRC to provide member Councils access to economic and socio-demographic profiling data relating to Perth's Eastern Region.

1.4.4 'Advancing Perth's Eastern Region' Events - Further events will be explored in order to better represent the diverse and varied event offerings that the EMRC and Councils make available to local businesses, key stakeholders (including government agencies) and residents.

1.4.5 Business Exemplar Videos – In light of the success of the Digital Exemplar Videos the EMRC will continue the program of promoting exceptional businesses in the region through exemplar videos. The structure and businesses included will be developed in consultation with EDOG but may include winners of business awards or follow a theme such as the digital theme in 2014/15.

1.4.6 Connecting People to Activity Centres – Development of a maps that link people to activity centres enticing them to buy local and to utilise their local transport or active transport will be developed through collaboration with the EDOG and a launch event organised to celebrate and acknowledge the outcomes.

1.4.7 Industry Research Project Phase II - The EMRC will scope and promote actions to address insights gained in Phase I of the Industry Research Project in consultation with EDOG members.

1.5 REGIONAL DIGITAL STRATEGY PROJECT PLANNING 2015/2016

The EMRC will continue to undertake projects aligned with the Regional Digital Strategy (RDS) as approved by EDOG members. Potential projects subject to EDOG support include:

1.5.1 Co-Working Spaces Directory – Create a directory of 'third spaces' where people can work remotely will be developed. The directory will include libraries, business incubators, cafes and other places (usually with public WiFi access) and may be provided in the form of a flyer, on-line directory or Smartphone app. Directory development will also facilitate community engagement to identify business clusters and will allow for promotion of digital technology such as teleconferencing, co-working spaces or hot-seat desks to reduce work-related car trips and therefore road congestion and emissions.

- 1.5.2 Produce Digital Report Cards** – Identify KPIs for the delivery of digital services through the region (for example number and location of Free WIFI locations) and report against these on an annual basis to promote the digital capacity of the region to residents and prospective business.
- 1.5.3 Digital Champion Forum** – Identify digital champions within the region and celebrate their achievements through a digital champion forum. The forum will also assist with promotion of new technologies, raise digital awareness, including the digital exemplar videos and facilitate regional business networks through a networking event.
- 1.5.4 Regional Digital Art Awards** – Develop a competition for the development of engaging digital art works by artists in the region in partnership with relevant organizations such as local galleries/schools.
- 1.5.5 Review of the Regional Digital Strategy** – The Regional Development Team, in consultation with EDOG, will consider the merits of incorporating the RDS into an overarching Regional Economic Development Strategy post 2015 thereby ensuring that all future projects either fall under a Regional Integrated Transport Strategy or a Regional Economic Development Strategy.

1.6 REGIONAL EVENTS PLANNING – 2015/2016

The EMRC will continue the promotion of regional events and co-ordination of regional events funding in partnership with the Avon Descent Family Fun Days Project Team and the Perth's Autumn Festival Project Team.

- 1.6.1 Avon Descent Family Fun Days** -. Funding will be sought from Lotterywest for the 2016 Avon Descent Family Fun Days to assist councils meet the costs of staging family fun day events including infrastructure, services and entertainment. A collaborative regional marketing campaign will be coordinated by EMRC, in partnership with participating councils.
- 1.6.2 Perth's Autumn Festival** - Through participation in the Perth's Autumn Festival, member Councils will continue to receive access to a regional marketing campaign and festival branded marketing collateral. EMRC will seek grant funding to support member Council events to grow the Perth's Autumn Festival for 2016 and grow sponsorship for the regional marketing campaign.
- 1.6.3 Spring/Summer Campaign** – The EMRC will develop a regional campaign promoting community, culture and active lifestyle events held in the region during spring/summer. This promotion will focus on promoting the region as a great place to live, work and play in the warmer months and will build on the current winter and autumn promotions to achieve all-year-round promotion of the region.

1.7 REGIONAL ONLINE PORTAL (perthtourism.com.au) – 2015/2016

The EMRC will continue development and maintenance of the English, Chinese and Japanese versions of the Perth Tourism website. The site will be redeveloped to refresh the look and technical capacity of the site.

1.8 REGIONAL YOUTH PROJECT PLANNING – 2015/2016

The EMRC will continue development of appropriate Regional Youth Projects aligned with the Regional Youth Futures report. The Youth Futures Report identifies the following focus areas:

- Youth capacity building and leadership;
- Regional collaboration;
- Youth in environmental management;
- Creative and engaged youth; and
- Supporting youth.

Any youth projects or initiatives will be developed in consultation with the EDOG or RITS IAG and will build on the direction and initiatives outlined in the Regional Economic Development Strategy, Regional Digital Strategy or the Regional Integrated Transport Strategy.

How will member Councils benefit?

Member Councils have made significant contributions to the development of the Regional Economic Development Strategy and the Regional Digital Strategy. This ensures the alignment of regional priorities with local area priorities to deliver outcomes that support member Councils through increasing local employment, supporting industry investment, advocating for regional priorities and promoting the region as a whole. The Regional Digital Strategy will support local industry by encouraging new methods of working, developing the digital capacity of local businesses and through enhanced provision of services using innovative new digital methods. These strategies complement local priorities of member Councils, to maximise, leverage and make effective use of collective resources. Close collaboration with member Councils is planned and member Councils will benefit from the sharing of research and information as well as realising potential value from engagement with businesses.

What impact/support will this project have on member Councils?

In-kind support will be required from member Councils in the form of officer time to participate in the Economic Development Officers Group, or as part of the Perth's Autumn Festival and Avon Descent Family Fun Days project teams, all of whom will focus on and consider the activities listed above during 2015/2016.

1.9 SUMMARY OF REDS/RDS and EVENTS RELATED PROJECTS 2015/2016

Member Council financial support is sought for the following projects in 2015/2016:

Strategies and Projects	Estimated Costs
Regional Economic Development Strategy (REDS) <ul style="list-style-type: none"> ▪ Review of REDS ▪ EDOG Facilitation ▪ Regional Profiling Tools ▪ Advancing Perth's Eastern Region Events ▪ Business Exemplar Videos ▪ Connecting People to Activity Centres ▪ Industry Research Project Phase II <p style="text-align: right;">Sub Total</p>	<p>No cost to Councils</p> <p>No cost to Councils</p> <p>\$12,000</p> <p>\$6,000</p> <p>\$20,000</p> <p>\$6,000</p> <p>\$10,000</p> <p>\$54,000</p>
Regional Digital Strategy Projects (RDS) <ul style="list-style-type: none"> ▪ Review of RDS ▪ Co-Working Spaces directory ▪ Produce Digital Report Cards ▪ Digital Champion forum ▪ Digital Art Awards <p style="text-align: right;">Sub Total</p> <p style="text-align: right;">Combined REDS/RDS Project Total</p>	<p>No cost to Councils</p> <p>\$14,000</p> <p>No cost to Councils</p> <p>\$6,000</p> <p>\$8,400</p> <p>\$28,400</p> <p>\$82,400</p>
Regional Events <ul style="list-style-type: none"> ▪ Avon Descent Family Fun Days ▪ Perth's Autumn Festival ▪ Spring/Summer Campaign ▪ Regional Online Portal <p style="text-align: right;">Events Total</p>	<p>\$35,000</p> <p>\$20,000</p> <p>No cost to Councils</p> <p>\$5,000</p> <p>\$60,000</p>
Regional Youth Project (Subject to funding)	<p>No cost to Councils</p>
Total Council Financial Support Requested for REDS/RDS Related Projects, Events and Youth Projects - 2015/2016	<p>\$142,400</p>

REGIONAL ECONOMIC DEVELOPMENT - 2015/2016 to 2018/2019

1.10 PROPOSED 2015/2016 PROJECTS BUDGET OVERVIEW – INDIVIDUAL COUNCIL BASIS

Regional Economic Development Strategy Projects (REDS) and Regional Digital Strategy Projects (RDS)					
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
Member council Contributions: REDS/RDS					
8,844	Town of Bassendean	7,960	8,199	8,445	8,698
15,778	City of Bayswater	14,200	14,626	15,065	15,517
13,644	City of Belmont	12,280	12,648	13,027	13,418
2,000*	Shire of Kalamunda (Remplan only in 2014/15)*	13,000	13,390	13,792	14,206
12,844	Shire of Mundaring	11,560	11,907	12,264	12,632
26,444	City of Swan	23,800	24,514	25,249	26,006
79,554	Total Member Council Contributions: REDS/RDS	82,800	85,284	87,842	90,477
Member Council Contributions: Regional Events**					
4,920	Town of Bassendean	5,067	5,219	5,376	5,537
9,956	City of Bayswater	10,255	10,563	10,853	11,178
8,450	City of Belmont	8,703	8,964	9,233	9,510
8,450	Shire of Kalamunda	8,703	8,964	9,233	9,510
7,756	Shire of Mundaring	7,989	8,228	8,475	8,729
18,349	City of Swan	18,899	19,466	20,050	20,651
57,881	Total Member Council Contributions: Regional Events	59,616	61,404	63,247	65,143
	Combined Contributions: REDS/RDS & Regional Events	142,416	146,688	151,089	155,620
Grants/Other Contributions					
250,500	Avon Descent Family Fun Days grant (Lotterywest)***	150,000	100,000	50,000	50,000
20,000	Perth's Autumn Festival grant (Lotterywest)	20,000	20,000	20,000	20,000
7,000	Perth's Autumn Festival sponsorship	15,000	15,000	15,000	15,000
5,000	Shire of Northam	5,000	5,000	5,000	5,000
5,000	Shire of Toodyay	5,000	5,000	5,000	5,000
287,500	Total Grants/Other Contributions: Regional Events	195,000	145,000	95,000	95,000
424,935	Total Income	337,416	291,688	246,089	250,620
\$	Operating Expenditure	\$	\$	\$	\$
69,344	Implementing REDS/RDS Strategy projects and Events	71,888	74,045	76,266	78,554
30,000	Economic community profile tools	34,000	34,000	34,000	34,000
125,500	REDS/RDS projects	82,400	84,872	87,418	90,040

133,745	Perth's Autumn Festival	106,360	109,996	115,653	118,465
296,331	Avon Descent Family Fun Days**	198,509	149,830	101,200	107,666
8,349	Perth Tourism website	8,472	8,855	8,996	9,266
10,000	Regional Youth Initiative	10,800	10,800	10,800	10,800
673,269	Total Expenditure	512,429	472,398	434,333	448,791
248,334	Net EMRC contribution	\$175,013	\$180,710	\$188,244	\$198,171

*NOTE: The Shire of Kalamunda has been included in all projects. Further, a 10% cost saving has been applied to 2014/15 Council contributions for 2015/2016 for REDS/RDS Project delivery.

**NOTE: In regards to Regional Events the annual 5% increase agreed by Council in June 2011 for the delivery of regional events from 2012/2013 onwards (Ref: DMDOC 149331) has been factored back to a 3% increase for 2015/2016.

***NOTE - Avon Descent Family Fun Days grant is under review by Lotterywest and they have advised it will be reduced. Expenditure has been modified for Avon Descent to reflect a likely reduced Lotterywest grant.

1.11 PROPOSED 2015/2016 to 2018/2019 COMBINED COUNCIL CONTRIBUTIONS

Regional Economic Development Strategy Projects (REDS) and Regional Digital Strategy Projects (RDS)					
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
Member Councils Contributions: REDS/RDS					
24,622	Bayswater/Bassendean	22,160	22,825	23,509	24,214
15,644	Belmont / Kalamunda	25,280	26,038	26,819	27,624
39,288	Swan/Mundaring	35,360	36,421	37,514	38,639
79,554	Member Council Contributions: REDS/RDS	82,800	85,284	87,842	90,477
Member Council Contribution: Regional Events					
14,876	Bassendean / Bayswater	15,322	15,782	16,256	16,743
16,900	Belmont / Kalamunda	17,406	17,928	18,466	19,020
26,105	Mundaring / Swan	26,888	27,694	28,525	29,380
57,881	Member Council Contributions: Regional Events	59,616	61,404	63,247	65,143
Member Council Contribution: REDS/RDS & Regional Events - COMBINED					
	Bassendean / Bayswater	37,482	38,607	39,765	40,957
	Belmont / Kalamunda	42,686	43,966	45,285	46,644
	Mundaring / Swan	62,248	64,115	66,039	68,019
	TOTALS	\$142,416	\$146,688	\$151,089	\$155,620

1.12 SUMMARY OF INDIVIDUAL MEMBER COUNCILS TOTAL PROPOSED 2015/2016 CONTRIBUTIONS FOR REGIONAL DEVELOPMENT PROJECTS INCLUDING TRANSPORT

Individual Member Councils Contributions 2015/2016	REDS & RDS	Events	RITS	Total Requested
	\$	\$	\$	\$
Town of Bassendean	7,960	5,067	5,561	18,588
City of Bayswater	14,200	10,255	11,194	35,649
City of Belmont	12,280	8,703	9,461	30,444
Shire of Kalamunda	13,000	8,703	10,111	31,814
Shire of Mundaring	11,560	7,989	8,811	28,360
City of Swan	23,800	18,899	19,861	62,560
TOTAL	\$82,800	\$59,616	\$64,999	\$207,415

1.13 SUMMARY OF COMBINED MEMBER COUNCILS TOTAL PROPOSED 2015/2016 CONTRIBUTIONS FOR REGIONAL DEVELOPMENT PROJECTS INCLUDING TRANSPORT

Combined Member Councils Contributions 2015/2016	REDS RDS	Events	RITS	Total Requested
	\$	\$	\$	\$
Bayswater/Bassendean	22,160	15,322	16,755	54,237
Belmont/Kalamunda	25,280	17,406	19,572	62,258
Swan/Mundaring	35,360	26,888	28,672	90,920
TOTAL	\$82,800	\$59,616	\$64,999	\$207,415

1.14 REGIONAL ADVOCACY PROGRAM

PURPOSE

The Regional Advocacy Strategy 2013-2016 outlines key components that will be used to develop advocacy campaigns, and identifies three focus areas to address advocacy priorities. The priority areas are:

- Environmental sustainability;
- Economic growth and diversity; and
- Strong communities.

BACKGROUND

The focus of regional advocacy actions for 2014/2015 was on a range of strategic issues raised by member Councils and outlined in the EMRC strategies such as the Regional Economic Development Strategy, Regional Integrated Transport Strategy, the Regional Environment Strategy and the Regional Climate Change Adaptation Action Plan.

ACHIEVEMENTS – 2014/2015

Topics raised at meetings with politicians have included issues facing the Swan and Helena River systems, local government reform in relation to waste management and regional councils, strategic transport and road infrastructure, including Great Eastern Highway Mundaring safety issues, the need for the Perth Airport rail link and the need for a university presence in the region.

The Perth's Eastern Region Investment and Opportunity document aims to attract investment and increase awareness of Perth's Eastern Region and is available in both hard copy and on the EMRC website.

Links to Perth's Eastern Region Investment and Opportunity have been provided to the Property Council WA, Mirvac Fini, CB Richard Ellis, City of Perth, Department of State Development, Regional Economic Development Officers, member Council CEOs and at a Strategic Briefing Session to EMRC Councillors.

The State Government held a Cabinet Meeting at the EMRC on 24 March 2014. Attended by the Premier, Cabinet Ministers and local members, the meeting gave the EMRC the opportunity to increase awareness of the strengths and opportunities of Perth's Eastern Region. A tour was also undertaken to discuss issues facing the Swan River foreshore whereby the Ministers saw firsthand the foreshore restoration works completed and proposed for Garvey Park. Land management issues facing the Ashfield Flats reserve were discussed on site with representatives from the Town of Bassendean.

The EMRC undertook a delegation to Canberra on 25 to 27 August 2014 and was hosted by Mr Ken Wyatt, Federal Member for Hasluck. Meetings were held at Parliament House with 12 federal members and waste to energy, environment, regional development and transport issues were discussed.

The EMRC has consolidated its image as a credible partner for regional projects and this is supported by significant research. The following submissions were developed in response to various strategic direction documents:

- Australian Government Climate Adaptation Outlook, January 2014 ;
- Green Army Draft Statement of Requirements, February 2014 ;
- Emissions Reduction Fund Green Paper, February 2014 ;
- City of Belmont Draft Foreshore Precinct Plan, May 2014 ;
- City of Swan Transport Strategy, June 2014 ;
- 20 Million Trees Programme, July 2014;
- National Landcare Programme Consultation, August 2014
- Perth Airport Draft Master Plan, September 2014 ;
- Planning for Bushfire Risk Management Draft State planning Policy, July 2014;
- Bushfire Regulations, October 2014;
- Midland Draft Master Plan 2014, October 2014; and
- Review of Road Safety Governance in Western Australia, October 2014.

The EMRC provides representation for the region on numerous peak bodies and committees including:

- GatewayWA Project Coordination Group
- NorthLinkWA Freight and Road User Group;
- NorthLinkWA Environmental Reference Group;
- Perth Region NRM - Swan NRM Committee;
- Regional Development Australia Perth;
- Swan Canning Riverpark Iconic Trails Steering Group;
- Swan River Trust Committees; including Technical Advisory Group, Catchment Management;
- WALGA Greensense Emissions Reporting Platform and Climate Change Senior Officers Group;
- Sustainability Officers Networking Group;
- CRC for Water Sensitive Cities;
- Forum of Regional Councils;
- Municipal Waste Advisory Council and committees - Officers Advisory Group, Household Hazardous Waste Committee, Contaminated Sites Committee;
- Australian Landfill Owners Association;
- Waste Management Association of Australia; and
- Strategic Waste Infrastructure Planning Working Group (Waste Authority).

REGIONAL ADVOCACY FUTURE PLANNING – 2015/2016

The Regional Advocacy Program seeks to build 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.

An annual review of regional advocacy issues in relation to the focus areas identified in the Regional Advocacy Strategy and the progress of existing projects will be undertaken in April 2015 and a report will be provided to Chief Executive Officers Advisory Committee to establish advocacy priorities for 2015/2016.

How will member Councils benefit?

Advocacy and relationship building is aimed at increasing awareness of Perth's Eastern Region, the EMRC's role and to identify future funding opportunities to support regional scale projects and activities.

What impact/support will this project have on member Councils?

Member Councils will be invited to participate in regional advocacy campaigns. This may require providing information or making people available to attend meetings, events or other advocacy activities. Elected members will also have a critical role to play in regional advocacy requiring them to be prepared to attend events and delegations and to gather community intelligence on key regional issues needing to be addressed.

NOTE: All advocacy expenses are met by the EMRC.

SECTION 2 – ENVIRONMENTAL SERVICES PROJECTS

OVERVIEW

The Environmental Services Business Unit works to achieve two main objectives of the EMRC 2022 – 10 Year Strategic Plan:

“To contribute towards improved regional air, water and land quality and regional biodiversity conservation”.

“To address climate change issues within the region”.

All of the Environmental Services strategies emanate from the EMRC 2022 – 10 Year Strategic Plan and activities and projects are listed in the Regional Environment Strategy 2011 - 2016 and the annual Business Unit Plan which becomes the source document for guiding the work of the business unit throughout the year.

Environmental Services comprises 11 FTE's:

- Manager Environmental Services;
- Administration Officer;
- Business Development Coordinator;
- Environmental Advisor;
- Environmental Consultants x 4;
- NRM Coordinator; and
- NRM Officers x 2.

Two positions, the Manager Environmental Services and the Administration Officer, are established to support the overall service area and their associated costs are fully funded by the EMRC. The nine specialist positions are contract positions attached to specific delivery areas and their costs are incorporated into the project summaries outlined.

The Environmental Services team provides regional coordination of projects to member Councils through the Regional Environmental Advisory Group (REAG) established to assist in setting the direction for the Regional Environment Strategy (RES).

The Environmental Services programs being proposed for continuation include:

- Eastern Hills Catchment Management Program;
- Achieving Carbon Emissions Reduction (ACER);
- Future Proofing Perth's Eastern Region;
- Water Quality and Conservation Program (transitioning from Water Campaign™);
- Swan and Helena Rivers Management Framework; and
- Sustainability and Environmental Education.

The Environmental Services programs being proposed for initiation include:

- Regional Urban Canopy Program.

ACHIEVEMENTS FOR 2014/2015

Regional Environment Strategy

The Regional Environment Strategy (RES) 2011-2016 was approved by Council in November 2011 with the vision of:

“A region supporting healthy ecosystems and habitat for flora and fauna, where the air, land and waterways are clean, there is green space, highly efficient buildings and transport systems, renewable energy and minimal waste and emissions”.

Major projects undertaken under the RES in 2014/15 include:

- **Regional Environment Strategy:** A minor review was undertaken to ensure that projects and services being delivered and developed align with strategic objectives of member Councils.
- **Swan and Helena Rivers Management Framework (SHRMF):** Completion of the major review undertaken in 2013/2014. Commenced implementation of recommendations including investigating opportunities to leverage resources, the establishment of a strategic working group and development of a regional funding application for flood mapping in partnership with Department of Water.
- **Community Energy Efficiency Program, Re-energising Perth's Eastern Region:** Completed its final year of implementation, including final review of LED street lighting on Old Perth Road in the Town of Bassendean; final review of LED lighting and efficient air conditioning retrofits at the Bayswater Library; final review of LED lighting and Variable Speed Drive system (VSDs) retrofits at the Bayswater Waves Aquatic Centre in the City of Bayswater; and installation and final review of energy efficient pool plant including VSDs and a solar pool water heating system at the Bilgoman Aquatic Centre in the Shire of Mundaring.
- **Energy Audits for Local Government:** Energy reviews of community facilities were undertaken in the City of Bayswater and Shire of Mundaring to meet requirements under the Community Energy Efficiency Program.
- **Water Audits for Local Government:** Water audits of high use facilities were undertaken for the City of Belmont and the City of Bayswater.
- **Environmental Projects Consultancy:** A fee for service project to coordinate the review of the Carbon Reduction Strategy and another to coordinate the Water Conservation Review and Recommendations were delivered for the Shire of Kalamunda. Two fee for service projects under the Sustainability and Environmental Education Program were delivered for the Shire of Mundaring and City of Bayswater. The City of Bayswater Local Environment Strategy was completed. A climate change adaptation project was undertaken for the City of South Perth.
- **Marri Canker Research Project:** Data utilising the Marri App has been collected and submitted to Murdoch University for inclusion in their research.
- **Helping the Helena Research Project:** The project was finalised with a number of recommendations made in the final report.
- **Dam Research Project:** Another research project with Murdoch University was developed looking at dams as biodiversity refuges in a drying climate.

- **Green Army:** An application to be a Project Sponsor for the Federal Government Green Army program was successful and will commence in January 2015 delivering natural resource management support to five member Councils.

2.1 Eastern Hills Catchment Management Program

PURPOSE

The Eastern Hills Catchment Management Program (EHCMP) supports a coordinated strategic approach to the restoration of land, bushland and creek lines in Perth's Eastern Region. This has been achieved through a range of natural resource management (NRM) activities responding to member Council, community and regional NRM groups' needs.

BACKGROUND

The EHCMP is a highly successful partnership between the Shire of Kalamunda, Shire of Mundaring, City of Swan, Swan River Trust and the EMRC that has operated over the past decade. The program aims to achieve a coordinated strategic approach to the restoration of land, bushland and creek lines through a range of NRM activities and practices within the Councils, broader community and regional NRM groups.

Funding received or applied for by the EHCMP (as at October 2014):

Funding Body	Project	Amount Received or Applied For
Swan River Trust	Community Led Projects	\$95,000
Swan Alcoa Landcare Program	Priority Tributary Restoration in Perth's Eastern Region	\$9,000
Department of Environment	Green Army	**\$28,000
State NRM Office	Revitalising farm dams to create biodiversity refuges in extreme conditions	*\$50,000
State NRM Office	Farm dams - drying climate refuges for freshwater plants and animals	*\$50,000
Lotterywest	Busk Skills for Youth	*\$53,155
Department of Environment	20 Million Trees	*\$100,000
Total Funding		\$385,155

**Grants pending approval*

*** Funds by Australian Government to BJJ Connecting Communities for implementation of member Council Green Army projects*

ACHIEVEMENTS FOR 2014/2015

- **Green Army:** The EMRC and participating member Councils were successful in three Project Sponsor applications that will see the Green Army commence in January 2015. River restoration will occur in the City of Bayswater, weeding in the City of Belmont, building nest boxes, planting and weeding in the Shire of Kalamunda, building a fish ladder and river restoration in the City of Swan and weeding and planting in the Shire of Mundaring. The projects will contribute \$28,000 of funding to the region. An announcement event was hosted by Mr Ken Wyatt MP, Federal Member for Hasluck in September 2014 at Anderson Road Reserve, Forrestfield.
- **Farm Dams Project:** Two grant applications were developed in collaboration with Murdoch University. The grants focus on biodiversity values of farm dams, and the importance of farm dams as a biodiversity refuge in a drying climate. The grants submitted total \$100,000.
- **Helping the Helena:** Seasonal water quality sampling of pollutants (e.g. pesticides, herbicides, heavy metals, hydrocarbons) has been completed, culminating in a report tabling the results and suggested land management activities to address non-nutrient contaminate minimisation. Agriculture and Food Minister Hon. Ken Baston MLC attended a Helping the Helena project site, where he announced the State Governments funding to support diverse projects over three years for Natural Resource Management.
- **Marri Canker research project:** Data utilising the Marri App has been collected and submitted to Murdoch University for inclusion in their research. Preparations are underway for commencement of the treatment trials which will complete the final stage of the project.
- **NRM Officers assistance:** Three catchment groups and two sub catchment groups were assisted with: grant applications; attendance at catchment group meetings; technical advice; mapping; on-ground assistance and administrative support.
- **Planting:** Community groups and school children were assisted to plant 5,000 native plants.
- **Bush Skills for the Hills:** 11 workshops were delivered in 2014. Workshops undertaken with the assistance of member Councils were; Green card training, Native bird identification, Photo monitoring essentials, Maximising biodiversity, Atlas of living Australia, Botanical drawing, Remote camera trapping, Aboriginal heritage, Water quality monitoring, Native grasses workshop basics and Native grasses workshop advanced.
- **Greenpage Newsletter:** This continued to be distributed bimonthly in 2014. The distribution of the newsletter increased from 1,500 in 2012 to 2,000 in 2014. The newsletter was reviewed with a survey distributed to all readers to obtain feedback on audience satisfaction and improvements required. Feedback received was extremely positive.
- **Promotion:** The EHCMP, community groups, member Councils and funding bodies were promoted at a number of community events.
- **Input:** Provided through a working group to Perth Region NRM and other stakeholders to review the Swan Region Strategy, 2004. The draft document will be ready for public review in November 2014.

- **Priority flora:** Was protected by identifying and registering species location through the Natural Areas Initial Assessment process.
- **Presentation:** This was made at the State NRM Tipping Point Conference on the “Value of Volunteering”.
- **Workshop Delivery:** A Native Grasses Workshop for Conservation Volunteers Australia was delivered.

WHAT IS PLANNED FOR 2015/2016?

The EHCMP team will continue to support participating member Councils and their community groups in protecting and managing the biodiversity, waterways and catchments of the relevant member Councils.

This includes:

- Providing NRM officers to work with member Councils to ensure maximum benefit and integration. This includes providing advice to member Council staff and the community on NRM issues.
- Seeking funding and assisting member Councils and community groups to source significant external funding for NRM strategic and on-ground projects.
- Providing project development and implementation of on-ground projects.
- Providing executive and technical support to catchment groups, as well as supporting some of the 130 plus friends groups in the region.
- Working with community groups to deliver actions outlined in the catchment groups individual catchment action plans.
- Continuing production and distribution of the **Greenpage Newsletter** on a bi-monthly basis.
- Organising and delivering, in partnership with participating member Councils, the annual **Bush Skills** series of free environmental training workshops. These include annual sessions on volunteer management and safety, practical bushland management and restoration skills. These are attended by up to 250 community members each year.
- Promoting and delivering **Bush Skills** workshops to corporate entities and schools on a fee for service basis.
- Delivering the annual **Eastern Landcare Volunteer Recognition** event attended by the Region’s volunteers.
- Providing private landholder support, including site visits, responding to phone enquiries, assistance with technical expertise, property planning training and, where appropriate, assisting with accessing external funding and support for protecting and managing creek lines and bushland.
- Representing participating member Councils in NRM forums and networks.
- Recruiting community volunteers through promotional events at suitable sites within the region. Including liaison with external agencies such as universities to attract youth volunteers.
- Continuing involvement in and initiating research projects that address threats to the natural environment.

- Reviewing and commenting on strategic documents relevant to the natural environment of the eastern region.
- Delivering **Green Army** to the City of Swan, Shire of Kalamunda, Shire of Mundaring, City of Belmont and City of Bayswater.
- Delivering the **Dam Restoration** projects (pending grant approval). The two projects are research based, collecting information on the biodiversity values of farm dams. Revegetating degraded farm dams and educating property owners on the value of creating, maintaining and enhancing the biodiversity values of dams.
- Delivering the **Bush Skills for Youth** project (pending grant approval). The project is a skills-based, hands-on volunteer participation and education program for young people.
- Delivering the **20 Million Trees program** (pending grant approval). The program will re-establish green corridors and urban forests; tackle the Urban Heat Island effect; sequester carbon and increase biodiversity.
- Developing projects that align with the recommendations from the “**Helping the Helena**” non-nutrient water quality monitoring report.
- Working with community groups to develop and implement sampling analysis plans, to measure and monitor water quality.
- Continuing with the combined catchment group meetings to engage the community in strategic planning and dissemination of information.

How will member Councils benefit?

EHCMP provides a planned, structured and coordinated program which has been developed specifically in collaboration with participating member Councils, catchment groups and NRM Officers. EHCMP provides ongoing environmental management, avoiding duplication of resources and work for similar projects within the region, while ensuring volunteer participation is effective.

The value for member Councils includes:

- Appropriate management of conservation reserves, well beyond the level of on-ground management possible by the member Council alone;
- Generation of significant income from external grants for conservation projects within the member Council, particularly where volunteer hours provide leverage for large grants;
- Provision of labour through the Green Army to undertake on-ground work for councils and community groups;
- Implementation of member Council environmental strategies;
- Friends Groups and associated Catchment Groups assistance in the implementation of regional and State Government NRM strategies;
- Volunteers keep watch on the bushland in their area. This translates into reduced vandalism;
- Provision of a social avenue for residents to become actively engaged in their community through Friends and Catchment Groups and gain a sense of personal contribution and value; and

- Incorporation of new and innovative approaches to land management, access to latest research and improving on current best management practices.

What impact/support will EHCMP have on member councils?

Ongoing funding contributions from the Swan River Trust, City of Swan and the Shires of Mundaring and Kalamunda will be the key to maintaining the program.

CONTRIBUTIONS ON A “BUSINESS AS USUAL” BASIS

Program Title	Eastern Hills Catchment Management Program				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions				
32,359	Shire of Kalamunda	33,330	34,330	36,182	37,268
32,359	Shire of Mundaring **	38,330	39,330	41,182	37,268
32,359	City of Swan	33,330	34,330	36,182	37,268
0	City of Belmont **	5,000	5,000	5,000	5,000
0	City of Bayswater **	5,000	5,000	5,000	5,000
0	Town of Bassendean **	5,000	5,000	5,000	5,000
143,000	Operating Grant Income *	147,290	151,709	156,260	160,948
240,077	Total Income	267,280	274,699	284,806	287,752
	Operating Expenditure				
303,210	Implement EHCMP	311,481	321,728	332,368	343,416
\$63,133	Net EMRC Contribution	\$44,201	\$47,029	\$47,562	\$55,664

Figures exclude GST

Contributions include the Annual End of Year Volunteer Event

**Operating grant income is pending the success of grant applications*

*** Contribution to the Twenty Million Trees Program totalling \$20,000*

CONTRIBUTIONS ON A "COMBINED ENTITY" BASIS (from BAU)

Program Title	Eastern Hills Catchment Management Program				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions				
32,359	City of Belmont **/ Shire of Kalamunda	38,330	39,330	41,182	42,268
64,718	City of Swan/ Shire of Mundaring **	71,660	73,660	77,364	74,536
0	City of Bayswater **/ Town of Bassendean **	10,000	10,000	10,000	10,000
143,000	Operating Grant Income	147,290	151,709	156,260	160,948
240,077	Total Income	267,280	274,699	284,806	287,752
	Operating Expenditure				
303,210	Implement EHCMP	311,481	321,728	332,368	343,416
\$63,133	Net EMRC Contribution	\$44,201	\$47,029	\$47,562	\$55,664

Figures exclude GST

Contributions include the Annual End of Year Volunteer Event

**Operating grant income is pending the success of grant applications*

*** Contribution to the Twenty Million Trees Program totalling \$20,000*

2.2 Future Proofing Perth's Eastern Region Program

PURPOSE

The Future Proofing Program was developed to assist and prepare the Region to adapt to the impacts of climate change at a regional and local level.

BACKGROUND

The Regional Climate Change Adaptation Action Plan (RCCAAP) identifies regional risks and actions to assist local government operations, services and communities in adapting and building resilience to climate change. The implementation and progression of these regional actions, along with the implementation of the Local Climate Change Adaptation Action Plans (LCCAAPs) for each participating member Council will continue to be an ongoing priority for the Future Proofing Program.

ACHIEVEMENTS FOR 2014/2015

- Developed a new RCCAAP and approval by Council.
- Reviewed the regional and local climate change adaptation actions and their progress for 2014. This included a report for each council identifying the progress of their actions.
- Implemented regional actions within the RCCAAP.
- Continued delivery of the Climate Change Risk Awareness Seminar Series. The third seminar was held in July 2014 and hosted in conjunction with the City of Bayswater and the Cooperative Research Centre for Water Sensitive Cities. Planning to Reduce Urban Heat was the most popular of the seminars to date, with presentations from universities, state and local government and private consultants. The workshop covered the importance of trees within the urban setting and how development and planning can impact canopy coverage.
- Awarded a contract with the City of South Perth to assist with their Climate Change Adaptation Project.
- Assisted the Perth Region NRM with their Planning for Climate Change project which involves updating their regional strategies to include climate change adaptation and mitigation. This will include the development of priority maps that may assist with future strategy development. The EMRC has provided information and advice from a local government perspective into the project and is also advocating for priority mapping that the region requires to complete actions within the RCCAAP and member Council LCCAAPs.
- Continued participation in WALGA's Climate Change Senior Officers Group.

WHAT IS PLANNED FOR 2015/2016?

Future Proofing Program deliverables for 2015/2016 include:

- Continued roll out of the Climate Change Risk Awareness Seminar Series;
- Continued research and advocacy in relation to priority areas;
- Implementation of short and medium term priority actions within the new RCCAAP;

- Continued assistance with the monitoring and management of member Councils LCCAAPs;
- Development of grant applications (where funding is available);
- Development of relevant submissions;
- Network and relationship building with stakeholders;
- Quarterly reports and catch-up meetings;
- End of Year Report;
- Attendance at relevant meetings and working groups such as WALGA's Climate Change Senior Officers Group; and
- Continued marketing and promotion of the Future Proofing Program.

During this transitional period of Local Government Reform, EMRC will assist merging Councils streamline the process of combining their LCCAAPs (or equivalent). EMRC has a clear understanding of each member Council's LCCAAP and will be able to facilitate a process of transitioning and combining of Plans.

Once the Plans have been reviewed and combined, EMRC will continue to assist the merged entities with the implementation and monitoring of actions from the RCCAAP.

Deliverables will be for "business as usual" and will additionally include:

- Assisting member Councils with merging their climate change documents for the new entity during the transitional period;
- Assisting with streamlining the transitional process for climate change documentation; and
- Assisting with facilitating engagement with relevant council staff.

How will member Councils benefit?

Through participating in the Future Proofing Program, member Councils will benefit by:

- Increasing the Region's resilience to the impacts of climate change;
- Mitigating potential legal risks by actively engaging with the impacts of climate change;
- Reducing resourcing by participating in a regionally focused program;
- Improving strategic alignment with other EMRC managed programs such as ACER, Water Conservation and Quality Program, Sustainability and Environmental Education, and TravelSmart;
- Increasing networks and collaboration with stakeholders such as Federal and State Governments, researchers, universities and other relevant organisations;
- Meeting the councils' corporate and social responsibility to address the impacts of climate change;
- Remaining proactive towards climate adaptation and the prevention of mal-adaptation and future liabilities; and
- Increasing knowledge sharing through seminars, meetings and network building.

What impact/support will this project have on member Councils?

Participating member Councils will be required to provide annual funding as set out in the Funding Summary. Member Councils may be required to make in-kind and financial contributions to leverage grant funding for regional actions being implemented under the RCCAAP or local actions being implemented under the relevant LCCAAP.

In-kind support will be required from member Councils in the form of officer time to participate on the Regional Environmental Advisory Group and attend quarterly catch-up meetings. Also in-kind support will be required to provide technical input into submissions, advocacy and project briefs. In-kind support in the form of officer time is also recommended for participation in seminars, meetings and network building.

The EMRC employs a dedicated officer to coordinate and to implement the requirements of the program.

CONTRIBUTIONS ON A “BUSINESS AS USUAL” BASIS

Program Title	Future Proofing - Regional Climate Change Adaptation Action Plan				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
15,000	City of Bayswater	15,000	15,450	15,915	16,395
15,000	Town of Bassendean	15,000	15,450	15,915	16,395
15,000	City of Belmont	15,000	15,450	15,915	16,395
15,000	Shire of Kalamunda	15,000	15,450	15,915	16,395
15,000	Shire of Mundaring	15,000	15,450	15,915	16,395
0	City of Swan *	0	0	0	0
75,000	Total Income	75,000	77,250	79,575	81,975
	Operating Expenditure				
92,605	Implement Future Proofing	95,132	97,986	100,925	103,953
\$17,605	Net EMRC Contribution	\$20,132	\$20,736	\$21,350	\$21,978

Figures exclude GST

** City of Swan withdrew from Future Proofing in 2011. Figures for 2015/2016 remain the same as 2014/2015.*

There has been no increase in the program costs to member Councils since the project was first implemented in 2009 and approved by Council in June 2013. A 3% CPI increase has been applied from 2016/2017 onwards.

CONTRIBUTIONS ON A “COMBINED ENTITY” BASIS (from BAU)

Program Title	Future Proofing - Regional Climate Change Adaptation Action Plan				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
30,000	City of Bayswater / Town of Bassendean	30,000	30,900	31,830	32,790
30,000	City of Belmont / Shire of Kalamunda	30,000	30,900	31,830	32,790
*15,000	City of Swan / Shire of Mundaring	15,000	15,450	15,915	16,395
75,000	Total Income	75,000	77,250	79,575	81,975
	Operating Expenditure				
92,605	Implement Future Proofing	95,132	97,986	100,925	103,953
\$17,605	Net EMRC Contribution	\$20,132	\$20,736	\$21,350	\$21,978

Figures exclude GST

** City of Swan withdrew from Future Proofing in 2011*

Figures for 2015/2016 remain the same as 2014/2015.

There has been no increase in the program costs to member Councils since the project was first implemented in 2009 and approved by Council in June 2013. A 3% CPI increase has been applied from 2016/2017 onwards.

2.3 Achieving Carbon Emission Reductions

PURPOSE

Achieving Carbon Emission Reductions (ACER) encourages and supports member Councils in Perth's Eastern Region to monitor, report on and reduce their corporate carbon emissions. Additionally the Program provides advice, information and education to member Councils, the community and local businesses within the region on energy efficiency, carbon emissions and other climate change related issues.

BACKGROUND

ACER was developed in response to the Australian Government's withdrawal of funding for the Cities for Climate Protection Program (CCP) in 2009. The EMRC and its member Councils understood it was necessary to continue to monitor and to mitigate emissions as well as to educate the community through leading by example. ACER was recognised in 2010 by the Sustainable Energy Association of Australia as a finalist in the WA Sustainable Energy Awards for Innovation and Excellence in the category of Community and Regional Initiative.

Key to the successful implementation of ACER is the ongoing collection and management of energy and emissions data for the council through dedicated online software. This data management system is used to track, benchmark, manage and report emissions with a consistent approach.

The system used to manage energy data since CCP ended has been the WALGA Emissions Reporting Platform hosted by Greensense Consulting. This online software will not be available in its present form past 30 June 2015.

The EMRC is presently reviewing and evaluating a number of online software systems which can be used to:

- Automatically capture relevant data, where available;
- Display carbon emissions and energy use information logically across the whole organisation, business units and individual facilities;
- Capture and display water usage information across the whole organisation, business units and individual facilities;
- Target areas of operations which require energy and/or water efficiency measures to be implemented; and
- Ensure accurate monitoring and reporting of carbon emissions, energy use and water use.

EMRC is also undertaking negotiations with suppliers to ensure that best value for money can be achieved through applying discounting to a regional group. Recommendations from this review will be advised to councils as soon as the information becomes available. It is, however, expected that the cost for any new data management system will increase significantly, as the previous online software was developed for local governments in consultation with WALGA and had limited capability. New software is expected to have increased functionality and will include water as well as energy and emissions data which will provide councils with a powerful tool to achieve financial savings and efficiency across their asset base.

ACHIEVEMENTS FOR 2014/2015

- Ongoing implementation of the WALGA Emissions Reporting Platform;
- Membership of the WALGA Platform Steering Committee which recommends and approves ongoing upgrades to the Platform;
- Full emissions profiles (carbon footprint) completed for each participating council;
- Evaluation of achievements to date including reporting of corporate carbon emissions and abatement and energy efficiency measures adopted;
- Finalisation and implementation of the:
 - Town of Bassendean's Carbon Reduction Strategy;
 - City of Bayswater's Energy Efficiency and Carbon Reduction Strategy; and
 - Shire of Mundaring's Carbon Reduction Strategy.
- Setting of future targets and commencing of action planning under each Strategy;
- Assisting the City of Belmont to implement actions under their Environment Plan;
- Undertaking community engagement on energy efficiency actions through the Sustainability and Environmental Education program; and
- Assisting with carbon mitigation and abatement actions across the Region.

WHAT IS PLANNED FOR 2015/2016?

In 2015/2016, development and implementation of the ACER Program will continue with a particular focus on actions linking ACER to council strategic community and corporate objectives, as well as to the Regional Climate Change Adaption Action Plan and individual Local Climate Change Adaption Action Plans under the Future Proofing Program. This will occur through objective setting, action planning and action implementation for the:

- Town of Bassendean's Carbon Reduction Strategy;
- City of Bayswater's Energy Efficiency and Carbon Reduction Strategy;
- Shire of Mundaring's Carbon Reduction Strategy; and
- City of Belmont's Environment Plan.

There will also be continuation of:

- Transition and implementation of a data management system used to track, benchmark, manage and report emissions with a consistent approach.
- Assistance with carbon mitigation and abatement actions across the Region.
- Identification of grants and funding in relation to energy efficiency and climate change mitigation on behalf of member Councils.

During this transitional period of Local Government Reform, EMRC will assist merging councils streamline the process of combining their carbon reduction and energy management activities. This will include:

- Assisting member Councils with amalgamation of carbon reduction strategies (or equivalent) and associated actions;
- Assisting member Councils with amalgamation of carbon reduction targets and objectives; and
- Assisting member Councils with amalgamation and transition of platform information and data to a new, merged data management system.

How will member Councils benefit from participating in ACER?

The EMRC employs a dedicated officer to coordinate and implement the requirements of the ACER Program. Member Councils derive direct benefits from being involved in the ACER Program as follows:

- Assistance to achieve strategic objectives related to climate change, emissions or energy management with opportunities and linkages to:
 - Strategic community and corporate documentation which in turn assists with meeting Key Performance Indicators/Key Result Areas;
 - Regional and Local Climate Change Adaptation Action Plans under Future Proofing Program; and
 - Other strategies, plans and policies.
- Reducing financial impacts through cost effective mitigation and abatement actions;
- Reducing financial impacts through group discounting where appropriate;
- Providing transparency and accountability for reporting of energy use and emissions;
- Sharing of resources to achieve regional, common or compatible projects and support in seeking external funding;
- Advising on emerging issues in climate change, emissions policy and related matters; and
- Demonstrating visibility of member Councils' climate change leadership and mitigation commitments.

What impact/support will this project have on member Councils?

Participating member Councils will be required to provide:

- Annual funding contributions as set out in the funding summary including annual licence contributions to implement and maintain the data management system;
- Ongoing input into the delivery of ACER through relevant member Council officers including provision of raw data for the data management system; and
- Direction and feedback to the ACER program officer through relevant member Council officer/s including officer time for meetings, briefings, liaison and support.

Member Councils may be required to make in-kind and financial contributions to leverage grant funding for projects that arise from implementation of actions.

CONTRIBUTIONS ON A “BUSINESS AS USUAL” BASIS

Program Title	Achieving Carbon Emissions Reduction				
Adopted Budget 2014/2015	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
10,600 (+ 3,824)	Town of Bassendean	20,600	21,145	21,705	22,280
16,449 (+ 3,824)	City of Bayswater	23,610	24,245	24,900	25,570
13,610 (+ 3,879)	City of Belmont	23,610	24,245	24,900	25,570
0	Shire of Kalamunda *	0	0	0	0
8,415 (+ 3,770)	Shire of Mundaring	18,415	18,895	19,390	19,900
0	City of Swan **	0	0	0	0
49,074 (+ 15,297) = 64,371	Total Income	86,235	88,530	90,895	93,320
	Operating Expenditure				
67,814 (+ 15,297) = 83,111	Implement ACER	110,128	112,526	115,010	117,584
18,740	Net EMRC Contribution	23,893	23,996	24,115	24,264

Figures exclude GST
(+ Greensense licence fee)

* Shire of Kalamunda withdrew from ACER in 2011 but undertook a fee-for-service project in 2013/14 contributing \$10,290

** City of Swan withdrew from ACER in 2010

Figures from 2015/16 include cost of annual subscription or licence fee for new data management system estimated at \$10,000 per council to manage energy, emissions and water data

The difference between the \$86,235 total Council contribution shown here and the \$106,235 shown on the next page is the license fee of \$20,000 allocated as \$10,000 to the new City of Belmont and \$10,000 to the new City of Swan.

CONTRIBUTIONS ON A “COMBINED ENTITY” BASIS (from BAU)

Program Title	Achieving Carbon Emissions Reduction				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
34,697	City of Bayswater / Town of Bassendean	44,210	45,390	46,605	47,850
17,489	City of Belmont / Shire of Kalamunda*	33,610	34,470	35,355	36,265
12,185	City of Swan** / Shire of Mundaring	28,415	29,120	29,845	30,590
64,371	Total Income	106,235	108,980	111,805	114,705
	Operating Expenditure				
83,111	Implement ACER	130,128	132,526	135,010	137,584
\$18,740	Net EMRC Contribution	\$23,893	\$23,546	\$23,205	\$22,879

Figures exclude GST

* Shire of Kalamunda withdrew from ACER in 2011

** City of Swan withdrew from ACER in 2010

Figures from 2015/16 include cost of annual subscription or licence fee for new data management system estimated at \$20,000 per combined council to manage energy, emissions and water data

The difference between the \$106,235 and the previous page amount of \$86,235 is the license fee of \$20,000 allocated as \$10,000 to the new City of Belmont and \$10,000 to the new City of Swan.

2.4 Water Quality and Conservation Program (transitioning from Water Campaign™)

PURPOSE

The Water Quality and Conservation Program (WQCP) has been developed to provide a structured approach for local governments in Perth's Eastern Region to continue to be leaders in water management by taking opportunities to improve water efficiency and water quality, ensuring a sustainable water future for the council, community and the environment.

BACKGROUND

Sustainable water management is crucial for local government to operate effectively. Local governments in Perth's Eastern Region recognise that water is a scarce and valuable resource. For these reasons, Councils are proud of the prior involvement in the Water Campaign™ which has enabled local governments to investigate, understand, improve and show leadership in water management and inspire the community to adopt more sustainable water management practices. The EMRC has recognised this as an opportunity to build on these past achievements and offer a new, better practice water management program independent of the Water Campaign™ to ensure the councils' needs are met and the water resources are enjoyed by the councils and the community both now and into the future.

Depending at what stage each council is at, the progression through the WQCP is outlined below:

- Facilitating the action implementation of existing Water Action Plans where appropriate;
- Performing more frequent monitoring of water consumption to ensure the council is on track to achieve the qualitative and quantitative benefits resulting from the implemented actions, including reviewing, evaluating and reporting on council's progress;
- Setting new goals and targets, revising water quality priority areas, and identifying new actions where required;
- Producing a WQCP action plan where required;
- Assisting with action implementation, including Waterwise Council endorsement or re-endorsement; and
- Providing research outcomes and information from the Cooperative Research Centre for Water Sensitive Cities and other relevant research and technology information.

The EMRC is presently reviewing and evaluating a number of online data management software systems which can be used to:

- Automatically capture relevant data, where available;
- Display water usage information across the whole organisation, business units and individual facilities;
- Display carbon emissions and energy use information logically across the whole organisation, business units and individual facilities;
- Target areas of operations which require water and/or energy efficiency measures to be implemented; and

- Ensure accurate monitoring and reporting of carbon emissions, energy use and water use.

Transitioning from the current International Council for Local Environmental Initiatives (ICLEI) Water Conservation Tool which is used to analyse water data to a more consistent, integrated data management system will ensure integrity of data and progress councils towards best practice water management.

ACHIEVEMENTS FOR 2014/2015

Shire of Mundaring

A review of the Shire of Mundaring's corporate and community water consumption to identify potential new water actions was completed. Assistance was also provided with implementation of the identified actions, liaising with the Water Corporation's preferred supplier organising fixture audits and retrofits at Shire community buildings. A stocktake of the Shire's facilities was undertaken to identify non-efficient fixtures and provide recommendations in terms of retrofits and determining their priorities. Liaising with Department of Water and Water Corporation, the re-endorsement process for the Shire as a Waterwise Council was facilitated.

City of Swan

A review of the City of Swan's Water Action Plan occurred reflecting on the actions implemented and reviewing outstanding actions. Goals and targets remained unchanged with focus on further action implementation and progression of Milestone 4 of the Water Campaign™. Assistance was provided recording the actions implemented as well as with implementation of actions such as liaising with Water Corporation, Department of Water and relevant staff members in order to meet the criteria for the Waterwise Council Status.

City of Belmont

The City of Belmont obtained re-endorsement as a Waterwise Council. New water consumption data was analysed and a Report Card was developed reporting on the City's progress towards the new water goals and targets set last year. A water audit of a high use facility was undertaken by the EMRC Waterwise accredited water auditor identifying water saving recommendations. Another facility was also identified for an audit to be undertaken as part of the following financial year.

City of Bayswater

The City of Bayswater achieved Water Campaign™ Milestone 4 by implementing priority water plan actions and assessing and reporting the quantitative and qualitative benefits resulting from the implemented actions. The City of Bayswater commenced Water Campaign™ Milestone 5 by reviewing, evaluating and reporting progress towards the goals established in Water Campaign™ Milestone 2 and setting directions for future actions to improve water management practices. Further information was provided regarding the Waterwise Councils Program.

Town of Bassendean

The Town of Bassendean was assisted to finalise the review of its water conservation and water quality goals and setting of new water goals and targets. A water audit of fixtures including retrofits at a number

of the Town's high water using facilities was undertaken by Water Corporation's preferred supplier resulting in ongoing water savings. EMRC assisted with implementation of actions such as liaising with Water Corporation, Department of Water and relevant staff members in order to meet the criteria for the Waterwise Council Status.

Town of Victoria Park

The Town of Victoria Park was assisted with implementation of water conservation and water quality actions from their Water Action Plan as part of Milestone 4 of the Water Campaign™, working towards achievement of their goals. The EMRC's greywater discussion paper (2011) was revised and provided to the Council to assist in a scoping study to determine the feasibility of recycling wastewater for council operations, a high priority action in the Water Action Plan.

Shire of Kalamunda

The EMRC provided assistance to the Shire of Kalamunda in the form of fee for service consulting to review and reset its water conservation and water quality goals. The process involved revisiting the Water Campaign™ progress, analysing recent and current water consumption and identifying potential actions in order to justify the new goals and targets. A final report with new goals and targets and recommendations was produced for the Shire of Kalamunda.

Cooperative Research Centre for Water Sensitive Cities

The University of Western Australia in partnership with the Centre for Water Sensitive Cities at Monash University were successful in their proposal to establish a national Cooperative Research Centre (CRC) for Water Sensitive Cities. The CRC officially commenced in July 2012 and will continue for a period of nine years. The CRC plays a pivotal role in transforming Australian cities to become resilient to current and future challenges. The EMRC is a participant of the CRC and a member of the Western Region Regional Advisory Panel. The EMRC contributes \$10,000 per annum to be a member of the CRC. The ongoing benefits of EMRC being a member include:

- Access to and training in the latest research on best management water practices including stormwater harvesting, groundwater management, urban heat island effect and water sensitive urban design;
- Collaboration on water management with a number of different agencies including universities, state and local government and non-government organisations; and
- Best practice delivery of new and existing water projects as per the Regional Environment Strategy 2011-2016.

ACHIEVEMENTS FOR 2014/2015

- A briefing by the CRC Board was provided to the EMRC Council;
- A number of CRC workshops were held to engage industry partners and invitations were extended to member Council officers;
- EMRC co-hosted a workshop with the CRC at the City of Bayswater on the Urban Heat Island;
- A membership category for small and medium enterprises opened;
- Quarterly Regional Advisory Panel meetings were attended;

- A Western Region roadshow was hosted with the CEO of the CRC travelling to Western Australia to update members on current projects and outcomes;
- A function for local government CEO's and Mayors was attended by the EMRC's CEO where the CRC's CEO, Tony Wong provided an overview of the achievements of the CRC to date;
- A CRC Industry Partners Workshop was held in Sydney; and
- The CRC held its inaugural conference in Melbourne, where EMRC was a panel member for one of the concurrent sessions.

OTHER ACHIEVEMENTS

- Under the Water Auditing Service, water efficiency audits of high use facilities were undertaken for the City of Belmont and the City of Bayswater. These audits have identified significant water savings, assisting councils with their Waterwise Council programs as well as ensuring monetary savings into the future.

WHAT IS PLANNED FOR 2015/2016?

Program priorities identified by member Councils for EMRC support of their water management activities include:

- Facilitating the action implementation of existing Water Action Plans where appropriate.
- Facilitating the process of setting new goals, targets and actions for water management, including undertaking re-inventories of corporate and community water consumption and identifying water quality priority areas where required.
- Producing Water Quality and Conservation Action Plans where required.
- Continuing to assist member Councils to meet priorities in terms of water management and planning set under Strategic Community and Corporate Business Plans.
- Facilitating the process of leak management and regular monitoring of individual high use accounts.
- Continue assisting Councils to obtain endorsement or re-endorsement under the Waterwise Councils program.
- Undertake one small to medium water audit for each member Council of one of their high water using facilities as part of the program, as well as providing the water auditing service to businesses in the region on a fee for service basis.
- Continue participation in the CRC for Water Sensitive Cities, representing the Region, attending seminars, workshops and disseminating relevant research outcomes and information to member Councils.
- Identify potential water management projects for member Councils, such as stormwater harvesting, water sensitive urban design and continuing to seek funding opportunities available to the councils. Provide assistance with funding application development and submissions.
- Transition and implementation of a data management system integrating water with energy and carbon emissions management.

During this transitional period of Local Government Reform, EMRC will assist merging councils streamline the process of combining their water conservation and water quality activities. This will include:

- Streamlining the merged process by setting new goals, targets and actions for water management, including undertaking re-inventories of corporate and community water consumption and identifying water quality priority areas.
- Producing a Water Quality and Conservation Action Plan.
- Continue assisting councils to meet priorities in terms of water management and planning set under revised Strategic Community and Corporate Business Plans.
- Continue assisting councils to obtain endorsement or re-endorsement under the Waterwise Councils program.
- Undertake water auditing of Council high water using facilities on a fee for service basis as well as providing the water auditing service to businesses in the region.

How will participating councils benefit?

Participation in the WQCP will result in the member Councils generating significant water use reductions and monetary savings and will demonstrate their leadership in the management of water resources, as well as improving their water conservation and water quality practices and working towards a more sustainable water future. This will ensure that water remains a secure resource for the environment and for current and future generations of people living and working within Perth's Eastern Region.

Water management is an integral part of councils' operations and as such is part of Strategic Community and Corporate Business Plans. Water management actions become Key Performance Indicators (KPI's) that councils are accountable for and need to report on. By working and liaising with EMRC environmental specialists that work across sectors and on a regional level, councils have a unique opportunity to utilise specialist skills, obtain, use and share valuable information.

Transitioning to a data management system which integrates water use, energy use and carbon emissions data will provide councils with a powerful tool to achieve financial savings and efficiency across their asset base.

Further benefits include:

- Water savings through the implementation of better practice water management including sustainable use of groundwater and scheme water management;
- Reduction of costs through improved monitoring of water use and water efficiency;
- Reduction of scheme/groundwater consumption through an alternative water supply use such as stormwater, greywater and or treated wastewater;
- Encouraging and assisting community members to reduce their water use;
- Improvements in the local economy through the development of new markets in areas such as water efficient devices, irrigation and landscape services;

- Improvements in water quality through the implementation of initiatives such as erosion and sediment control; reduced use of chemicals and the containment and appropriate disposal of gross litter, etc.;
- Healthy natural areas, waterways and wetlands that support biodiversity; and
- Fostering positive relationships with the community, business and other stakeholders.

What impact/support will this project have on member Councils?

Participating member Councils will be required to provide funding based on their individual requirements formulated through a project planning process. It should be noted that the cost of the licence fee for an integrated data management system is included in the ACER program costings from 2015/2016. The costs are \$10,000 per individual member Council and \$20,000 per combined council.

Member Council officers will be required to provide ongoing input into the delivery of water management related activities and to provide direction and feedback to the EMRC, as well as providing data and information as required to implement actions. The EMRC employs a dedicated officer to coordinate and implement the requirements of the program.

CONTRIBUTIONS ON A “BUSINESS AS USUAL” BASIS

Program Title	Water Quality and Conservation Program (transitioning from Water Campaign™)				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
14,023	City of Bayswater	14,444	14,877	15,323	15,783
11,724	Town of Bassendean	12,076	12,438	12,811	13,195
12,210	City of Belmont	12,576	12,954	13,342	13,742
11,840	Shire of Kalamunda*	0	0	0	0
16,050	Shire of Mundaring	16,532	17,027	17,538	18,064
14,690	City of Swan	15,131	15,585	16,052	16,534
15,900	Other Client LGAs (South Perth and Victoria Park)	31,377	32,318	33,288	34,286
96,437	Total Income	102,136	105,199	108,354	111,604
	Operating Expenditure				
119,810	Implement Water Quality and Conservation program	123,126	126,474	131,350	135,692
\$23,373	Net EMRC Contribution	\$20,990	\$21,275	\$22,996	\$24,088

Figures exclude GST

* Shire of Kalamunda withdrew from the Water Campaign in 2011- re-engaged in 2014/15 as fee for service.

A 3% CPI increase has been applied.

CONTRIBUTIONS ON A “COMBINED ENTITY” BASIS (from BAU)

Program Title	Water Quality and Conservation Program (transitioning from Water Campaign™)				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
25,747	City of Bayswater / Town of Bassendean	26,520	27,315	28,134	28,978
24,050	City of Belmont / Shire of Kalamunda*	12,576	12,954	13,342	13,742
30,740	City of Swan / Shire of Mundaring	31,663	32,612	33,590	34,598
15,900	Other Client LGAs (South Perth and Victoria Park)	31,377	32,318	33,288	34,286
96,437	Total Income	102,136	105,199	108,354	111,604
	Operating Expenditure				
119,810	Implement Water Quality and Conservation program	123,126	126,474	131,350	135,692
\$23,373	Net EMRC Contribution	\$20,990	\$21,275	\$22,996	\$24,088

Figures exclude GST

** Shire of Kalamunda withdrew from the Water Campaign in 2011- re-engaged in 2014/15 as fee for service.*

A 3% CPI increase has been applied.

2.5 Swan and Helena Rivers Management Framework

PURPOSE

The Swan and Helena Rivers Management Framework (SHRMF) seeks to activate and realise the rivers' potential as natural, cultural and economic assets for Perth's Eastern Region.

BACKGROUND

The SHRMF was initiated by the EMRC on behalf of member Councils with support of the Swan River Trust and the Western Australian Planning Commission. The strategic framework provides a vision for the future protection and development of the Swan River and its major tributary, the Helena River. The SHRMF identifies roles and responsibilities and allocates strategic actions to all stakeholders to guide the ongoing management and development of the rivers. The framework recommends preparation of regional level planning strategies and guidelines to ensure a coordinated effort to tackle the large scale issues that cross council boundaries. The project involves the City of Bayswater, the Town of Bassendean, the City of Belmont and the City of Swan.

VISION

In order to provide consistency between documents and organisations, the vision statement in State Planning Policy 2.10: Swan-Canning River System has been adopted.

Our vision for the river and its setting is that it displays its true worth as a sustaining resource to Aboriginal society over many millennia and as the foundation of European settlement in Western Australia.

We are committed to protecting and enhancing the river by respecting its environmental values, social benefits and cultural significance. We will guide adjacent land use, civic design and development to ensure that the value of the river and its setting to the community is maintained.

ACHIEVEMENTS FOR 2014/2015

- A major review of the Swan and Helena Rivers Management Framework was completed and received by the EMRC Council in August 2014 (Ref: D2014/09726). The report was distributed to stakeholders for comment and comments incorporated;
- Provided representation for the Town of Bassendean and the Cities of Bayswater and Belmont provided on the Swan River Trust Riverpark Trails Project Steering Group; and
- Grant funding applied for through the Natural Disaster Resilience Program for \$200,000 used to complete a hydrological assessment of the Swan and Helena Rivers as Stage 1 of a flood risk study of Perth's Eastern Region.

WHAT IS PLANNED FOR 2015/2016?

- Re-establishment of a SHRMF strategic steering group and hosting an inaugural annual summit. Commence implementation of priority projects identified;
- Investigate opportunities to leverage resources through funding mechanisms;

- Continue to advocate at agency and political levels to increase funding to the Swan River. The EMRC will work with its member Councils to advocate and develop collaborative submissions, as funding programs become available;
- Seek a commitment to undertake Stage 2 of flood risk mapping in Perth's Eastern Region (if funding becomes available);
- Seek support to develop a pilot interpretation project in Perth's Eastern Region in collaboration with Swan River Trust, National Trust of Australia (WA) and member Councils;
- Networking and relationship building with stakeholders; and
- Continued representation on the Swan River Trust Riverpark Trails Project Steering Group.

The transitional period of Local Government Reform will not impact the activities or outcomes of this project. If Councils are combined as expected, this project will then involve all three new combined entities as they will all have riverpark to manage. All project expenses will continue to be met by the EMRC.

How will member Councils benefit?

Member Councils derive direct benefits from the SHRMF as follows:

- Dedicated EMRC resource for the SHRMF to assist and support member Councils;
- Opportunities to value add to current individual local government river projects;
- Opportunities to leverage resources and increase funding through collaborative projects and funding submissions;
- Informed advocacy for funding and political support for priority actions from State and Federal government;
- Improved foreshore stabilisation and increased riparian vegetation;
- Increased tourism and recreational opportunities at key sites along the Swan River;
- Inclusive community and Noongar consultation; and
- Increased public safety and amenity along the Swan River foreshore.

What impact/support will this project have on member Councils?

Member Councils will be required to make in-kind and financial contributions to leverage grant funding for projects that arise from implementation of regional strategies including foreshore recreational path construction, interpretation, signage and foreshore stabilisation.

Support will be required from member Councils in the form of:

- Representation of senior management level staff on the SHRMF strategic steering group;
- Representation of member Council staff on specific operational groups as required;
- Attendance at the SHRMF annual summit;
- Officer time to provide representation on the Regional Environmental Advisory Group;

- Officer time to provide technical input into submissions, reports and project briefs as required; and
- Financial commitment through capital works programs to facilitate implementation of SHRMF regional strategies and to leverage resources when opportunities may arise.

Financial commitment will be required to undertake Stage 2 of the flood risk study of Perth's Eastern Region if grant funding becomes available through the Natural Disaster Resilience Program.

CONTRIBUTIONS ON A “BUSINESS AS USUAL” BASIS AND “COMBINED ENTITY” BASIS

Program Title	Swan and Helena Rivers Management Framework				
Adopted Budget 2014/2015	Project Summary	2015/2016	2016/17	2017/18	2018/19
\$	Operating Expenditure	\$	\$	\$	\$
109,461	Implement SHRMF	111,917	114,460	117,093	119,819
\$109,461	Net EMRC Contribution	\$111,917	\$114,460	\$117,093	\$119,819

Figures exclude GST

All project expenses are met by EMRC.

2.6 Sustainability and Environmental Education Program

PURPOSE

The Sustainability and Environmental Education Program aims to educate Councillors, staff and the community on sustainability and environmental issues and develop the capacity of individuals or groups to create sustainable behaviour change. This program is designed to assist councils to meet their strategic objectives and outcomes, as well as providing key support to other plans and programs.

The EMRC is seeking support from all member Councils to further develop this service as a continuing program with a dedicated EMRC officer to provide design, development and implementation support.

BACKGROUND

EMRC and member Councils have identified sustainability and environmental education as a gap in current service delivery. Member Council Corporate Business Plans, which give effect to their Strategic Community Plans, have actions relating to education to meet strategic objectives and themes relating to protecting, valuing, caring for or enhancing the natural environment. The Regional Climate Change Adaptation Action Plan and Council Local Climate Change Adaptation Action Plans also have actions relating to community engagement and education.

The EMRC will apply educational, behavioural change and facilitation techniques to develop individual educational programs for each member Council, whilst maintaining a regional vision:

VISION 1 – Staff

To improve the level of knowledge in relation to sustainability and the environment within member Councils to increase knowledge and assist with effective and lasting behaviour change.

VISION 2 – Community

To develop effective tools to assist with community based education and engagement, including school education and engagement, in relation to sustainability and the environment and for EMRC to use these tools to provide a service to member Councils.

ACHIEVEMENTS FOR 2014/2015

This program was undertaken by the Shire of Mundaring and City of Bayswater as a fee for service project in 2014/15, with the Shire of Mundaring choosing a focus on Shire staff education and schools engagement and the City of Bayswater focusing on staff education, community education and schools engagement. These projects were designed with reporting and accountability in mind and baseline assessments were undertaken prior to education and information delivery to enable evaluation of outcomes. Achievements included:

- Development and delivery of a staff sustainability education program within the City of Bayswater and the Shire of Mundaring and development of effective behaviour change tools to achieve further outcomes for the program;
- Liaised with the Department of Education's Australian Sustainable Schools Initiative - Western Australia in relation to sustainability and the environment to identify further opportunities for involvement, collaboration and network building;

- Further engagement with schools in the City of Bayswater and the Shire of Mundaring to develop tools to deliver effective sustainability and environmental outcomes to meet school and community needs;
- Development, delivery and evaluation of eight community workshops on sustainability for the City of Bayswater and identification of future workshop needs; and
- Facilitation of Bayswater and Mundaring staff participation in the 'Switch Your Thinking' water program.

WHAT IS PLANNED FOR 2015/2016?

- Develop, deliver or facilitate community workshops in participating member Councils based on identified needs to increase awareness of sustainability and foster positive behaviour change;
- Assess the level of knowledge of community participants before and after each sustainability workshop to evaluate and report on whether the workshop has resulted in increased knowledge of sustainability and the environment;
- Build on existing work with the Department of Education's Australian Sustainable Schools Initiative - Western Australia in relation to sustainability and the environment and identify further opportunities for involvement, collaboration and network building;
- Further engagement with schools in participating member Councils to develop tools to deliver effective sustainability and environmental outcomes to meet school and community needs; and
- Develop, deliver or facilitate Staff Sustainability and Environmental Education program in participating member Councils based on identified needs to increase awareness of sustainability and foster positive behaviour change.

During this transitional period of Local Government Reform, EMRC will assist merging Councils to review and extend their desired outcomes for sustainability and environment education, identifying needs and developing programs.

How will member Councils benefit?

Member Councils will derive direct benefits from being involved in the Sustainability and Environmental Education Program as follows:

- Assistance to achieve their strategic objectives related to education and engagement;
- Assistance to achieve actions in Regional and Local Climate Change Adaptation Action Plans under the Future Proofing Program and actions arising from water and energy audits of council facilities;
- Sharing of resources to achieve common or compatible projects;
- Increased engagement with community on sustainability and environmental activities;
- Access to facilitation, tools and information to effect positive behaviour change both within the council and in the wider community; and

- Visibility of member Councils' commitment to community by promoting achievements and success stories.

What impact/support will this project have on member Councils?

Participating member Councils will be required to provide funding to support the employment of a dedicated officer to coordinate and implement the requirements of the program. As further activities are developed, there may be additional costs relating to expert consultancy, materials and promotion.

Member Council officers will be required to provide ongoing input into the delivery of activities related to the program and to provide direction and feedback to the EMRC.

CONTRIBUTIONS ON A “BUSINESS AS USUAL” BASIS

Program Title	Sustainability and Environmental Education				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council contributions:				
0	Town of Bassendean	15,450	15,915	16,395	16,890
15,000	City of Bayswater	15,450	15,915	16,395	16,890
0	City of Belmont	15,450	15,915	16,395	16,890
0	Shire of Kalamunda	15,450	15,915	16,395	16,890
15,450	Shire of Mundaring	15,450	15,915	16,395	16,890
0	City of Swan	15,450	15,915	16,395	16,890
30,450	Total Income	92,700	95,490	98,370	101,340
	Operating Expenditure				
86,808	Implement Sustainability and Environmental Education Program	89,856	93,014	96,282	99,665
56,358	Net EMRC contribution	-2,844	-2,476	-2,088	1,675

Figures exclude GST

There has been no 3% increase applied to this program for 2015/2016

Figures include a \$2,000 allocation towards engaging workshop presenters, purchasing materials and other operational expenses

Funds from all Councils were requested in the 2014/2015 budget proposal however only 2 Councils chose to be involved in the program. Funds are requested from all Council in the 2015/2016 budget proposal.

CONTRIBUTIONS ON A “COMBINED ENTITY” BASIS (from BAU)

Program Title	Sustainability and Environmental Education				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
15,000	City of Bayswater / Town of Bassendean	30,900	31,830	32,790	33,780
0	City of Belmont / Shire of Kalamunda	30,900	31,830	32,790	33,780
15,450	City of Swan / Shire of Mundaring	30,900	31,830	32,790	33,780
30,450	Total Income	92,700	95,490	98,370	101,340
	Operating Expenditure				
86,808	Implement Sustainability and Environmental Education Program	89,856	93,014	96,282	99,665
56,358	Net EMRC Contribution	-2,844	-2,476	-2,088	1,675

Figures exclude GST

There has been no 3% increase applied to this program for 2015/2016

Figures include a \$2,000 allocation towards engaging workshop presenters, purchasing materials and other operational expenses.

Funds from all Councils were requested in the 2014/2015 budget proposal however only 2 Councils chose to be involved in the program. Funds are requested from all Council in the 2015/2016 budget proposal.

2.7 Regional Urban Canopy Program – New Program

PURPOSE

The purpose of the Regional Urban Canopy Program is to deliver a regional program that assists member Councils with managing and mitigating the impacts of declining urban canopy coverage and its associated environmental, social and financial impacts.

BACKGROUND

Perth's Eastern Region, like most urban settlements around Australia, is feeling the pressure of increasing urban density due to population growth. However, this increase in density is coming at a high cost to urban vegetation. As land is cleared to fit more houses on smaller blocks, less space is left for vegetation which is having a significantly negative impact on the urban landscape.

A significant amount of research has been undertaken over the past decade to highlight the importance of vegetation within the urban environment and ways to design and retrofit developments to be liveable communities. Benefits include:

- Reduction in the urban heat island effect;
- Reduction in the running costs of buildings (e.g. heating and air conditioning);
- Improved water quality; Improved biodiversity;
- Mitigating the impacts of climate change; and
- Improved human health and wellbeing.

In July 2014, EMRC in partnership with the CRC for Water Sensitive Cities, hosted a full day workshop entitled "Planning to Reduce Urban Heat". This event highlighted that declining canopy coverage and its associated impacts are a high priority and a regional approach is needed to address the issues. This need has also been conveyed through conversations with member Council staff.

In addition to the program's strategic alignment to EMRC's Corporate Business Plan and the Regional Climate Change Adaptation Action Plan, this program also has links with other EMRC programs such as the Water Campaign and Natural Resource Management programs. This Program will also support KPI's within member Councils' strategic, business and environmental/biodiversity plans in relation to canopy, urban forest and street trees.

WHAT IS PLANNED FOR 2015/2016?

The Regional Urban Canopy Program will concentrate on three key focus areas which have been identified as priorities by member Councils for EMRC to progress. These areas are:

- Education and engagement;
- Research and technology; and
- Advocacy.

Education and engagement	Research and technology	Advocacy
<p>Develop and implement a targeted education program for:</p> <ul style="list-style-type: none"> • Communities • Schools • Councillors • Member Council staff <p>Hold community events such as:</p> <ul style="list-style-type: none"> • Festivals • ‘Speed dating’ industry experts • Green street events <p>Engage with industry including:</p> <ul style="list-style-type: none"> • Holding networking events and Masterclasses <p>Tree adoption programs</p>	<p>Continue to collaborate with universities and the CRC for Water Sensitive Cities on relevant research and technology</p> <p>Facilitate canopy mapping at a regional/local/micro-scale for member Councils (including investigating the use of university students for localised mapping)</p> <p>Assist member Councils set canopy benchmarks and ongoing monitoring programs</p> <p>Explore developing a mobile “app” for use by the community (citizen science) that maps hot spots and green spots</p> <p>Ensure that up to date and relevant research is disseminated to member Councils</p> <p>Develop a briefing paper on the value of trees</p>	<p>Develop and distribute briefing notes for members of parliament</p> <p>Include relevant materials in advocacy briefings</p> <p>Seek funding opportunities</p> <p>Hold information sessions</p> <p>Assist member Councils with policy and planning</p> <p>Developing regional funding applications (Green Army, 20 Million Trees etc)</p>

Regional priorities are to be discussed and agreed to in collaboration with member Councils prior to the programs commencement in 2015/2016 through focus group meetings to be held in 2014/2015.

How will member Councils benefit?

Through participating in the Regional Urban Canopy Program, the following outcomes will be addressed:

- Increase the value of trees and their importance within the urban environment;
- Support and build on existing research and activities through collaboration and partnerships;
- Provide a cross-disciplinary approach to addressing the impacts of urban canopy loss;
- Benchmark regional canopy coverage; and
- Reduce the impacts of declining urban canopy coverage and its associated environmental, social and financial impacts.

What impact/support will this project have on member Councils?

Member Councils will be required to provide annual funding to a set level for the duration of the program. Member Councils may be required to make in-kind and financial contributions to leverage grant funding for regional activities and actions.

In-kind support may be required from member Councils in the form of officer time to participate on the Regional Environmental Advisory Group and/or Focus Group and to provide technical input into submissions, advocacy and project briefs. Member Council officers will be required to provide ongoing input into the delivery of the program to make sure that the program continues to meet member Councils' key regional priorities.

Funding contribution for the program will include a dedicated amount that will be pooled specifically for research and development purposes. This will ensure that there will be funding available for research that will benefit the region.

CONTRIBUTIONS ON A “BUSINESS AS USUAL” BASIS

Individual contributions (per member Council)

Funding Breakdown for 2015/2016	Member Council Contribution	EMRC Contribution
Operations	\$500	
Research and Development	\$3,000	\$2,000
Salary	\$11,500	\$19,500
Total	\$15,000	\$21,500

Program Title	Regional Urban Canopy Program				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
	Member Councils				
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
0	City of Bayswater	15,000	16,000	17,000	18,000
0	Town of Bassendean	15,000	16,000	17,000	18,000
0	City of Belmont	15,000	16,000	17,000	18,000
0	Shire of Kalamunda	15,000	16,000	17,000	18,000
0	Shire of Mundaring	15,000	16,000	17,000	18,000
0	City of Swan	15,000	16,000	17,000	18,000
0	Total Income	90,000	96,000	102,000	108,000
	Operating Expenditure				
*21,500	Implement Regional Urban Canopy Program	111,500	118,500	125,500	132,500
* \$21,500	Net EMRC Contribution	\$21,500	\$22,500	\$23,500	\$24,500

Figures exclude GST

** Funds allocated in EMRC budget for this project in 2014/2015*

CONTRIBUTIONS ON A “COMBINED ENTITY” BASIS
Combined contributions (per merged Council)

Funding Breakdown for 2015/2016	Member Council Contribution	EMRC Contribution
Operations	\$ 1,000	
Research and Development	\$ 6,000	\$ 2,000
Salary	\$ 20,000	\$ 19,500
Total	\$ 27,000	\$ 21,500

Program Title	Regional Urban Canopy Program				
Adopted Budget 2014/15	Project Summary	2015/16	2016/17	2017/18	2018/19
	Member Councils				
\$	Operating Income	\$	\$	\$	\$
	Member Council Contributions:				
0	City of Bayswater / Town of Bassendean	27,000	28,000	29,000	30,000
0	City of Belmont / Shire of Kalamunda	27,000	28,000	29,000	30,000
0	City of Swan / Shire of Mundaring	27,000	28,000	29,000	30,000
0	Total Income	81,000	84,000	87,000	90,000
	Operating Expenditure				
21,500	Implement Regional Urban Canopy Program	102,500	106,500	110,500	114,500
\$21,500	Net EMRC Contribution	\$21,500	\$22,500	\$23,500	\$24,500

Figures exclude GST

Savings of \$9,000 are achievable by providing this new program to a combined entity model.

** Funds allocated in EMRC budget for this project in 2014/2015*

2.8 Review / Develop Strategic Environmental Policies and Documentation (Fee-for-service)

PURPOSE

To provide review or development services to member Councils for key strategic environmental and sustainability documents to ensure that they:

- Consider all relevant environmental and sustainability related issues;
- Are appropriately aligned with stakeholder needs;
- Are appropriately aligned with current legislation, state government requirements and guidance areas; and
- Where necessary, provide appropriate strategic direction for environmental management activities.

BACKGROUND

Strategic environmental documentation provides direction and a framework for future environmental management activities aimed at meeting statutory obligations and best management practices for the Local Government sector. It is vital for Local Government to undertake a review process of its major environmental strategies to ensure that Councils comply with current legislation, policy and guidelines at Federal and State Government levels.

The EMRC has identified Strategic Environmental Policies and Documentation gaps within a number of member Councils and as such has included providing assistance in developing and implementing strategic environmental documentation as a proposed project for 2015/2016. This project will also assist member Councils to meet objectives within their Corporate Business Plans.

The project is provided on a fee-for-service according to the individual requirements of the member Councils.

Some of the documents that EMRC has developed in recent years include:

- Shire of Broome's Environmental Management Strategy;
- Shire of Mundaring's Environmental Management Plan;
- Town of Bassendean's Environmental Management Plan;
- City of Bayswater's Local Environmental Strategy; and
- Collective Biodiversity Strategy (Town of Bassendean, City of Bayswater and City of Belmont).

How will member Councils benefit?

Benefits to member Councils seeking assistance from EMRC to review and/or develop strategic environmental policies and documentation include:

- Utilising EMRC staff time instead of member Council utilising their own staff;

- Utilising the EMRC’s experience of working closely with member Councils to bring local and regional knowledge as well as technical expertise to produce high quality policy and strategic documentation;
- Significantly reduced consultancy rates for member Councils compared to market rates for similar consultancy services.

What impact/support will this project have on member Councils?

This project will support member Councils to continue to deliver projects and outcomes while EMRC develops these documents on behalf of the member Council.

Impacts will include some in-kind support in the form of Council officer time for liaison and direction, as well as costs for EMRC officer time to develop the documentation.

Financial Summary (Fee-for-service)

This project is a fee-for-service project. Additional costs may include printing and/or material costs, as required. Standard member Council consulting rates will apply.

Summary Proposed Member Council Contributions

The table below shows a summary of the proposed member Council contributions for the 2015/2016 financial year towards the proposed Environmental Services projects totaling \$534,684 and outlined in tables in Sections 2.1 to 2.8.

CONTRIBUTIONS ON A “BUSINESS AS USUAL” BASIS

Environmental Services Proposed Projects Contribution	
	Total Requested
Town of Bassendean	\$83,126
City of Bayswater	\$88,504
City of Belmont	\$86,636
Shire of Kalamunda	\$78,780
Shire of Mundaring	\$118,727
City of Swan	\$78,911
Total	\$534,684

Figures exclude GST

CONTRIBUTIONS ON A “COMBINED ENTITY” BASIS

Table 6 is a summary of contributions for the proposed merged member Councils for 2015/2016.

The variation for the Environmental Services area reflects the anomaly where one member Council is already in a particular program and the other not.

This is the case for the Shire of Kalamunda and the City of Swan not being a member of the ACER program however when merged, the new Council entities will each be requested to pay \$20,000 for software license fees (Refer to Pages 38 and 39).

Environmental Services Proposed Projects Contribution	
	Total Requested
City of Bayswater/Town of Bassendean	\$168,630
City of Belmont/ Shire of Kalamunda	\$172,416
City of Swan/Shire of Mundaring	\$204,638
Total	\$545,684

Figures exclude GST

SECTION 3: MEMBER COUNCIL INDIVIDUAL FINANCIAL CONTRIBUTIONS

3.1 Town of Bassendean

Contribution 2014/15	Project Summary	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/2019
\$	Regional Development	\$	\$	\$	\$
5,299	Regional Travel Smart Program	0	0	0	0
5,561	Regional Integrated Transport Projects	5,561	5,728	5,900	6,077
8,844	Regional Economic Development	7960	8,199	8,445	8,698
4,920	Regional Events	5,067	5,219	5,376	5,537
24,624	RD Sub Total	18,588	19,146	19,721	20,312
	Environmental Services				
0	Eastern Hills Catchment Management Program	5,000	5,000	5,000	5,000
15,000	Future Proofing for Climate Change	15,000	15,450	15,915	16,395
10,600	ACER	20,600	21,145	21,705	22,280
11,724	Water Quality and Conservation Program (transitioning from Water Campaign™)	12,076	12,438	12,811	13,195
0	Environment and Sustainability Education	15,450	15,915	16,395	16,890
0	Regional Urban Canopy Program	15,000	16,000	17,000	18,000
FFS	Review / Develop Strategic Environmental Policies and Documentation	FFS	FFS	FFS	FFS
32,324	Environmental Sub Total	83,126	85,948	88,826	91,760
\$61,948	Total Funding Being Sought	\$101,714	\$105,094	\$108,547	\$112,072

Figures exclude GST

FFS Fee for Service

3.2 City of Bayswater

Contribution 2014/15	Project Summary	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
\$	Regional Development	\$	\$	\$	\$
10,624	Regional Travel Smart Program	0	0	0	0
11,194	Regional Integrated Transport Projects	11,194	11,530	11,876	12,232
15,778	Regional Economic Development	14,200	14,626	15,065	15,517
9,956	Regional Events Program	10,255	10,563	10,880	11,178
47,552	RD Sub Total	35,649	36,719	37,821	38,927
	Environmental Services				
0	Eastern Hills Catchment Management Program	5,000	5,000	5,000	5,000
15,000	Future Proofing for Climate Change	15,000	15,450	15,915	16,395
16,449	ACER	23,610	24,245	24,900	25,570
14,023	Water Quality and Conservation Program (transitioning from Water Campaign™)	14,444	14,877	15,323	15,783
15,000	Sustainability and Environmental Education	15,450	15,915	16,395	16,890
0	Regional Urban Canopy Program	15,000	16,000	17,000	18,000
FFS	Review / Develop Strategic Environmental Policies and Documentation	FFS	FFS	FFS	FFS
60,472	Environmental Sub Total	88,504	91,487	94,533	97,638
\$108,024	Total Funding Being Sought	\$124,153	\$128,206	\$132,354	\$136,565

Figures exclude GST

FFS Fee for Service

3.3 City of Belmont

Contribution 2014/15	Project Summary	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
\$	Regional Development	\$	\$	\$	\$
8,568	Regional Travel Smart Program	0	0	0	0
9,461	Regional Integrated Transport Projects	9,461	9,745	10,037	10,338
13,644	Regional Economic Development	12,280	12,648	13,027	13,418
8,450	Regional Events Program	8,703	8,964	9,233	9,510
40,123	RD Sub Total	30,444	31,357	32,297	33,266
	Environmental Services				
0	Eastern Hills Catchment Management Program	5,000	5,000	5,000	5,000
15,000	Future Proofing for Climate Change	15,000	15,450	15,915	16,395
13,610	ACER	23,610	24,245	24,900	25,570
12,210	Water Quality and Conservation Program (transitioning from Water Campaign™)	12,576	12,954	13,342	13,742
15,450	Sustainability and Environmental Education	15,450	15,915	16,395	16,890
0	Regional Urban Canopy Program	15,000	16,000	17,000	18,000
FFS	Review / Develop Strategic Environmental Policies and Documentation	FFS	FFS	FFS	FFS
40,820	Environmental Sub Total	86,636	89,564	92,552	95,597
\$80,943	Total Funding Being Sought	\$117,080	\$120,921	\$124,849	\$128,863

Figures exclude GST

FFS Fee for Service

3.4 Shire of Kalamunda

Contribution 2014/15	Project Summary	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
\$	Regional Development	\$	\$	\$	\$
9,209	Regional Travel Smart Program	0	0	0	0
0	Regional Integrated Transport Projects	10,111	10,414	10,726	11,048
2,000	Regional Economic Development	13,000	13,390	13,792	14,206
8,450	Regional Events Program	8,704	8,964	9,233	9,510
19,659	RD Sub Total	31,815	32,768	33,751	34,764
	Environmental Services				
32,359	Eastern Hills Catchment Management Program	33,330	34,330	36,182	37,268
15,000	Future Proofing for Climate Change	15,000	15,450	15,915	16,395
0	ACER	0	0	0	0
0	Water Quality and Conservation Program (transitioning from Water Campaign™)	0	0	0	0
0	Sustainability and Environmental Education	15,450	15,915	16,395	16,890
0	Regional Urban Canopy Program	15,000	16,000	17,000	18,000
FFS	Review / Develop Strategic Environmental Policies and Documentation	FFS	FFS	FFS	FFS
47,359	Environmental Sub Total	78,780	81,695	85,492	88,553
\$67,018	Total Funding Being Sought	\$95,595	\$98,463	\$102,243	\$105,317

Figures exclude GST

FFS Fee for Service

3.5 Shire of Mundaring

Budget 2014/15	Project Summary	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
\$	Regional Development	\$	\$	\$	\$
8,010	Regional Travel Smart Program	0	0	0	0
8,811	Regional Integrated Transport Projects	8,811	9,075	9,347	9,627
12,844	Regional Economic Development	11,560	11,907	12,264	12,632
7,756	Regional Events Program	7,989	8,228	8,475	8,729
37,421	RD Sub Total	28,360	29,210	30,086	30,988
	Environmental Services				
32,359	Eastern Hills Catchment Management Program	38,330	39,330	41,182	37,268
15,000	Future Proofing for Climate Change	15,000	15,450	15,915	16,395
8,415	ACER	18,415	18,895	19,390	19,900
16,050	Water Quality and Conservation Program (transitioning from Water Campaign™)	16,532	17,027	17,538	18,064
15,450	Sustainability and Environmental Education	15,450	15,915	16,395	16,890
0	Regional Urban Canopy Program	15,000	16,000	17,000	18,000
FFS	Review / Develop Strategic Environmental Policies and Documentation	FFS	FFS	FFS	FFS
87,274	Environmental Sub Total	118,727	122,617	127,420	126,517
\$124,695	Total Funding Being Sought	\$147,087	\$151,827	\$157,506	\$157,505

Figures exclude GST

FFS Fee for Service

3.6 City of Swan

Budget 2014/15	Project Summary	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
\$	Regional Development	\$	\$	\$	\$
18,290	Regional Travel Smart Program	0	0	0	0
19,861	Regional Integrated Transport Projects	19,861	20,457	21,071	21,703
26,444	Regional Economic Development	23,800	24,514	25,249	26,006
18,349	Regional Events Program	18,899	19,466	20,050	20,651
82,944	RD Sub Total	62,560	64,437	66,370	68,360
	Environmental Services				
32,359	Eastern Hills Catchment Management Program	33,330	34,330	36,182	37,268
0	Future Proofing for Climate Change	0	0	0	0
0	ACER	0	0	0	0
16,690	Water Quality and Conservation Program (transitioning from Water Campaign™)	15,131	15,585	16,052	16,534
0	Sustainability and Environmental Education	15,450	15,915	16,395	16,890
0	Regional Urban Canopy Program	15,000	16,000	17,000	18,000
FFS	Review / Develop Strategic Environmental Policies and Documentation	FFS	FFS	FFS	FFS
47,049	Environmental Sub Total	78,911	81,830	85,629	88,692
\$129,993	Total Funding Being Sought	\$230,877	\$238,816	\$247,801	\$256,222

Figures exclude GST

FFS Fee for Service

SECTION 4: REGIONAL SERVICES DIRECTORATE

4.1 SUMMARY OF MEMBER COUNCIL CONTRIBUTIONS 2014/2015 AND PROPOSED CONTRIBUTIONS 2015/2016

The table below illustrates the proposed Regional Services Directorate member Council contributions towards Regional Development and Environmental Services projects for 2014/2015 and proposed contributions for the 2015/2016 financial year.

Proposed member Council contributions for Regional Development projects in 2015/2016 represent **14.9%** of the proposed total value of the Regional Development Business Unit of **\$1,393,803**. Proposed member council contributions for proposed Environmental Services projects for 2015/2016 represent **39.5%** of the total project value of the Environmental Services Business Unit of **\$1,353,189**.

	Environmental Services 2014/2015	Environmental Services Proposed 2015/2016	Regional Development 2014/2015	Regional Development Proposed 2015/2016	Total 2015/2016
Town of Bassendean	52,724	83,126	24,624	18,588	101,714
City of Bayswater	56,005	88,504	47,552	35,649	124,153
City of Belmont	55,882	86,636	40,123	30,444	117,080
Shire of Kalamunda	62,809	78,780	32,103	31,814	110,594
Shire of Mundaring	87,224	118,727	37,421	28,360	147,087
City of Swan	62,449	78,911	82,944	62,560	141,471
Total	**\$377,093	**\$534,684	\$264,767	*\$207,415	\$742,099

Figures exclude GST

*This represents an overall cost reduction of \$57,352 on Regional Development 2014/2015 contributions for projects and strategies delivery.

** It should be noted that the difference between the Environmental Services 2014/2015 and the proposed 2015/2016 budget request is as a result of the following:

- The new Regional Urban Canopy program;
- The new 20 Million Trees Program (subject to funding);
- Software license fees for the ACER program; and
- A 3% CPI increase on some programs

4.2 SUMMARY OF COMBINED MEMBER COUNCILS PROPOSED 2015/2016 CONTRIBUTIONS

REGIONAL DEVELOPMENT PROJECTS - 2015/2016

Proposed Member Councils Contributions	REDS RDS	Events	RITS	Total Requested
	\$	\$	\$	\$
Bassendean/Bayswater	22,160	15,322	16,755	54,237
Kalamunda/Belmont	25,280	17,406	19,572	62,258
Mundaring/Swan	35,360	26,888	28,672	90,920
TOTAL	\$82,800	\$59,616	\$64,999	\$207,415

Figures exclude GST

ENVIRONMENTAL SERVICES PROJECTS – 2015/2016

Proposed Member Councils Contributions	Total Requested
City of Bayswater/Town of Bassendean	168,630
City of Belmont/ Shire of Kalamunda	172,416
City of Swan/Shire of Mundaring	204,638
Total	\$545,684

Figures exclude GST

Detailed project delivery plans will be developed once the overarching strategic intent of the project proposals outlined in the Project Funding Summary have been agreed upon, in the first instance, by the EMRC Council via the Chief Executive Officers Advisory Committee and then through presentations to member Councils' Executive Officers and Executive staff in the first quarter of 2015.



12 REPORTS OF DELEGATES

Nil

13 NEW BUSINESS OF AN URGENT NATURE APPROVED BY THE CHAIRMAN OR PRESIDING MEMBER OR BY DECISION OF MEETING

Nil

14 GENERAL BUSINESS

14.1 EVENTS IN THE REGION

Nil

14.2 OTHER GENERAL BUSINESS

Nil

15 CONFIDENTIAL MATTERS FOR WHICH THE MEETING MAY BE CLOSED TO THE PUBLIC

Nil

16 FUTURE MEETINGS OF THE CHIEF EXECUTIVE OFFICERS ADVISORY COMMITTEE

The next meeting of the Chief Executive Officers Advisory Committee will be held on **3 February 2015** at the EMRC Administration Office, 1st Floor, 226 Great Eastern Highway, Belmont WA 6104 commencing at 12:30pm with lunch at 12noon.

Future Meetings 2015

Chief Executive Officers' Advisory Committee (CEOAC) meetings commencing at 12 noon:

Tuesday	3	February	at	EMRC Administration Office
Tuesday	3	March* (informal)	at	City of Belmont
Tuesday	7	April*	at	EMRC Administration Office
Tuesday	5	May (informal)	at	Town of Bassendean
Tuesday	2	June*	at	EMRC Administration Office
Tuesday	7	July (informal)	at	Shire of Mundaring
Tuesday	4	August	at	EMRC Administration Office
Tuesday	1	September (if required)	at	EMRC Administration Office
Tuesday	6	October (informal)	at	City of Swan
Tuesday	17	November	at	EMRC Administration Office

*Please note the Monday prior to the March, April and June meetings is a Public Holiday

17 DECLARATION OF CLOSURE OF MEETING

There being no further business the meeting was closed at 1:17pm.