



CORPORATE BUSINESS PLAN 2023 - 2027





Our Vision

Collaborating for a regional Circular Economy

Our Mission

To deliver sustainable waste management options for members

Acknowledgement of Country

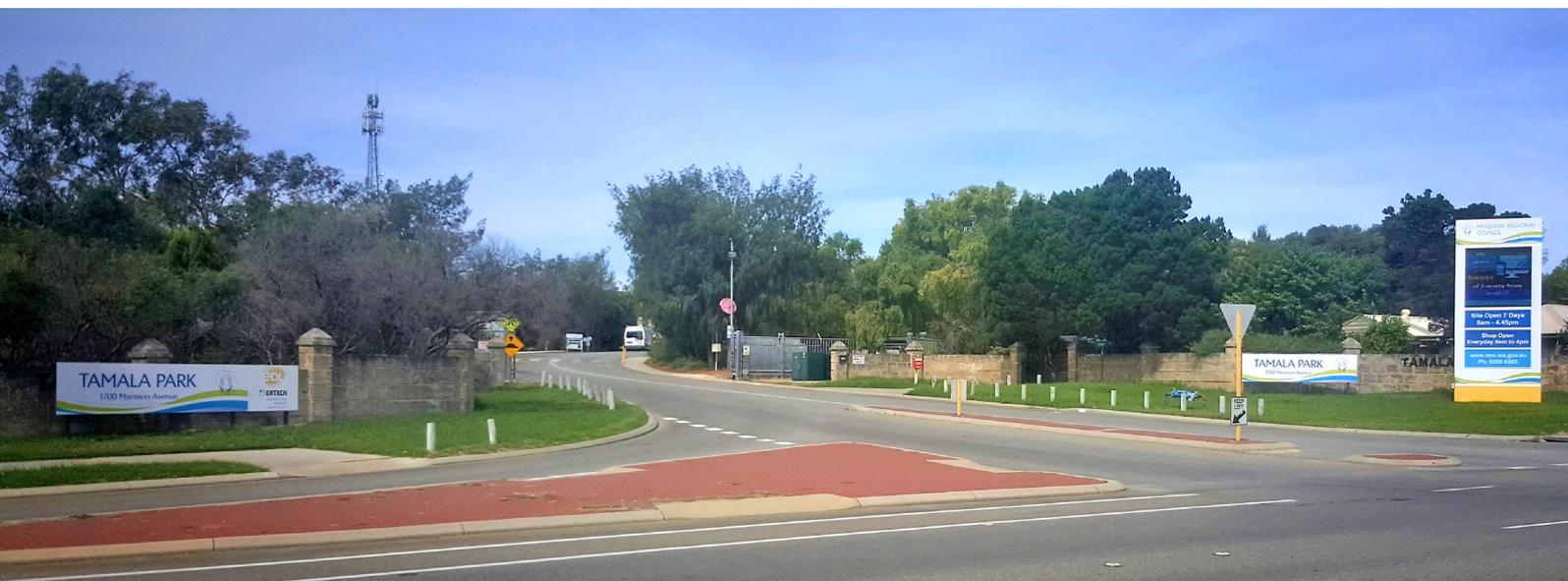
The Mindarie Regional Council acknowledges the Traditional Custodians of the land we are working on, the Whadjuk people. We would like to pay respect to the Elders of the Noongar nation, past, present and future, who have walked and cared for the land. We acknowledge and respect their continuing culture and the contributions made to the life of this region.





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Message from the Chief Executive Officer

This Corporate Business Plan (CBP) defines the focus of the Mindarie Regional Council (MRC) over the next four years, setting out specific actions, services and measures at an operational level. The CBP activates the MRC's new 2023 – 2032 Strategic Community Plan (SCP) by guiding our planning process to ensure alignment to, and delivery of, our members' aspirations.

The SCP was developed in consultation with our member councils, MRC Councillors and the MRC workforce through a series of workshops, and defines the direction of travel for the MRC over the next ten years.

Council demands that the MRC delivers the highest quality service to the communities which each of its seven member councils represent. This is reflected in the first of the MRC's new Objectives: **Deliver Best Practice Services**, which refers to not only what services the MRC delivers, but also how it delivers them. Actions have been set which will drive improvement within the organisation and its overall environmental sustainability over the next four years.

The state government's Waste Avoidance and Resource Recovery Strategy 2030 and member councils' Waste Plan requirements have driven the need for the MRC's next new objective; **Position MRC to Provide World Class Waste Management Options**. The organisation's prime focus in this regard is to ensure that the MRC becomes ever more aware of the resource recovery industry's future waste management and resource recovery options, and to offer these to member councils. Minimising transport emissions and costs for member councils is a point of focus for this objective.

As with any other local government, the MRC must always strive to set the highest standards whilst it operates. The third and final objective in the new SCP, **Deliver Best Practice Governance Process and Structures**, ensures that this remains a focus for the organisation as it moves in to the future.

The MRC Administration is committed to delivering upon all of the actions highlighted within this new CBP. Successful implementation will drive the organisation in the strategic direction which has been set by Council.

I look forward to working with Elected Members and continuing to lead the MRC's administration in providing the best services and advice possible for our member councils and delivering upon the future projects and actions that will be agreed, to meet the challenges of our members. I believe we have a strong, shared vision for the MRC that can be realised throughout the tenure of this plan.

To ensure that the MRC is responsive and adaptive to change, both internally and externally, we review our CBP every year internally to ensure alignment with performance target and conduct a major review every four years.

Any reference to member council means a constituent municipality whose district is included in the regional district of the MRC.

The Mindarie Regional Council

The MRC is a regional local government which was constituted under the Local Government Act 1960 (LG Act 1960), in 1987.

In 1981, the Cities of Perth and Stirling and the Shire of Wanneroo jointly acquired 432 hectares of land at Lot 17 Marmion Avenue, Mindarie as a suitable future site for the development of a landfill for the disposal of the region's waste materials.

The MRC was established as the vehicle which would manage the disposal of those member councils' waste materials, and approval for the development of a landfill and associated infrastructure on 251 hectares of the land bought previously was received from the Environmental Protection Authority in 1990.

That 251 hectares within Lot 17 and fronting Marmion Avenue became the subject of a lease to the MRC at that time, with the owners retaining possession of the balance of the land. The leased area was entitled "Tamala Park" and developed as a landfill, which first received waste from the City of Perth and Shire of Wanneroo in 1991.

Since that time the Towns of Cambridge, Victoria Park and Vincent (formed through a restructure of the City of Perth in 1996) commenced disposal at site, and the Cities of Stirling and Joondalup commenced disposal in 1999.



City of Wanneroo

City of Joondalup

City of Stirling

Town of Cambridge

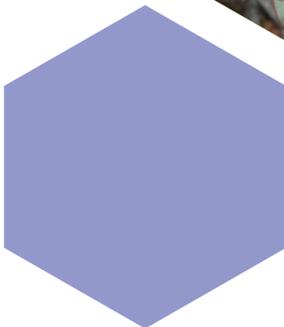
City of Vincent

City of Perth

Town of Victoria Park

The Organisational Structure and Services

The MRC workforce consists of 35.8 full time equivalent employees that provides a range of services to its member councils, stakeholders and the general public.



Integrated Planning Framework

The Integrated Planning and Reporting (IPR) framework aims to ensure integration of community priorities with strategic planning for Council, as well as implementation of the objectives that have been set from these priorities.

The Local Government Act 1995 states that a local government is to have a plan for the future (s5.56). The Local Government Act (Administration) Amendment Regulations further prescribe these plans to be a Strategic Community Plan (SCP) and Corporate Business Plan (CBP) (Division 3. 19C and 19DA) and it is within the framework and guidelines that we find the detailed requirements of such plans.

The framework involves the development, integration and implementation of the following plans through the cycle of the IPR process:

- Strategic Community Plan (SCP): A 10 year plan that represents the community's long-term vision, aspirations and priorities, created through community consultation and engagement
- Corporate Business Plan (CBP): A four year plan that translates the aspirations of the SCP into operational priorities and actions
- Asset Management Plan (AMP): A 10 year plan that identifies responsibilities, maintenance standards and inspection regimes required to manage the Councils assets and civil liability
- Long-Term Financial Plan (LTFP): A 10 year plan that guides our approach to delivering infrastructure and services to the community in a financially sustainable and affordable manner
- Workforce Plan (WP): A four year plan that outlines how the Council will invest in its workforce to continue to deliver high quality community outcomes.

Ten Year Plans

**Strategic Community Plan
2023 - 2032**

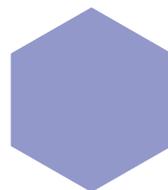
**Long Term Financial Plan
2023 - 2032**

**Asset Management Plan
2023 - 2032**

Four Year Plans

**Corporate Business Plan
2023 - 2027**

**Workforce Plan
2023 - 2027**



Supporting Plans

Long Term Financial Plan 2023 - 2032

The Long-Term Financial Plan (LTFP) is the MRC's high-level, strategic financial document that assists in aligning the MRC's aspirations, strategic intent and organisational capacity, informing the Corporate Business Plan and activating the Strategic Community Plan priorities.

The LTFP demonstrates the MRC's commitment to managing operations in a responsible and sustainable manner, by mapping the financial position of the MRC over a 10-year period, using a series of realistic and conservative financial assumptions.

This financial modelling provides the MRC with appropriate information to assess our capacity to maintain a healthy financial position into the long-term and, most importantly, to ensure that we have the necessary reserves in place to support proposed services, programs, projects, capital replacement programs and new capital projects.

Asset Management Plan 2023 - 2027

The MRC Asset Management Plan (AMP) has been developed to ensure that the MRC's assets are responsibly maintained, refurbished and replaced as required over the four year period.

The AMP identifies responsibilities, maintenance standards and inspection regimes required to mitigate risk and manage municipal liability.

The AMP is intended to provide:

- that the acquisition of new assets and management of existing assets needs to be fit for purpose and strongly aligned with the MRC's Vision and Mission;
- that the acquisition of new assets is appropriately funded in line with the MRC's established financial principles;
- that assets need to be managed in a cost efficient and operationally effective manner;
- that assets should to be managed in such a manner which minimises the risk to the MRC and its employees; and
- Given that the operations of the MRC are so heavily reliant on its infrastructure, and the significant role that infrastructure plays in the MRC's Vision for the future, the MRC is committed to the ongoing prudential management of its assets, as outlined in this AMP.

Workforce Plan 2023 - 2027

The MRC has prepared its Workforce Plan (WP) to ensure that workforce is capable of delivering strategic and organisational objectives now and into the future.

Its workforce is organised to efficiently meet its organisational objectives with the bulk of its workforce (around 21 FTE) providing waste management services direct to local government, commercial and residential customers at the Tamala Park facility.

The operational side of the business is complemented and supported by the MRC's Office of the CEO and Corporate Service teams (around 14 FTE).

The MRC will ensure that its workforce will continue to be appropriately qualified, experienced and trained for the work at hand, now and into the foreseeable future.

The MRC encourages and promotes good culture, supports equal opportunity diversity and gender equality. We offer an attractive workplace agreement and experience moderate staff turnover indicating that workforce morale and job satisfaction are high.

Strategic Community Plan Objectives

The CBP 2023-2027 aims to deliver the SCP's three main objectives.

The CBP outlines in detail the projects, services, actions, operations, resources and performance measurements required to deliver on the priorities identified in the SCP.

Objectives:

- **Deliver best practice services**
- **Position MRC to provide world class waste management options**
- **Deliver best practice governance process and structures**

Objectives	Strategies
1. Deliver best practice services	1.1 Operate waste management activities effectively 1.2 Utilise best practice waste diversion and resource recovery solutions 1.3 Maintain responsive business practices and systems 1.4 Promote the organisation's profile with external stakeholders 1.5 Enhance organisational environmental sustainability
2. Position MRC to provide world class waste management options	2.1 Identify and access infrastructure for the resource recovery of member councils' materials in alignment with the state waste strategy 2.2 Build the circular economy within the district 2.3 Maximise use of the MRC's assets and technical capabilities
3. Deliver best practice governance processes and structures	3.1 Maintain efficient and equitable governance 3.2 Ensure responsible use of organisational resources 3.3 Retain financial sustainability with a commercial focus



Planned Actions for Strategic Activities

Objective 1: Deliver best practice services

Strategies

1.1 Operate waste management activities effectively

Key Actions	Division	Project	Planned Actions			
1.1.1 Operate activities in line with licence conditions, as a minimum			23/24	24/25	25/26	26/27
• Review landfill cell fill sequence plans on an annual basis	Operations		✓	✓	✓	✓
• Review Surface Water Management Plans on an annual basis	Operations		✓	✓	✓	✓
• Review fit for purpose landfill leachate management plans on an annual basis	Operations		✓	✓	✓	✓
• Establish an Odour Management Key Stakeholder (OMKS) working group.	Operations		✓			
1.1.2 Ensure infrastructure meets future needs and invest in emerging technologies						
• Establishment of a fit for purpose Strategic Fleet Management Plan (SFMP)	Operations		✓	✓		

1.2 Utilise the best practice waste diversion and resource recovery solutions

Key Actions	Division	Project	Planned Actions			
1.2.1 Continually assess solutions used			23/24	24/25	25/26	26/27
• Investigate opportunities to increase landfill airspace utilisation	Operations		✓	✓	✓	✓
• Identify and access the highest resource recovery solutions for member councils' key waste streams	Operations			✓	✓	
• Identify and develop processes and procedures to improve waste to landfill diversion rates	Operations		✓	✓		
• Implement a quarterly fleet and plant utilisation and maintenance reporting system	Operations		✓			
• Monitor and continuously update quarterly fleet and plant utilisation and maintenance reports	Operations			✓	✓	✓
• Develop internal systems, which are consistent with the WA Government Fleet Policy and Guidelines, to document MRC's fleet related procedures and practices	Operations			✓		

1.3 Maintain responsive business practices and systems

Key Actions	Division	Project	Planned Actions			
1.3.1 Evaluate the effectiveness of systems and procedures in light of changing business requirements			23/24	24/25	25/26	26/27
• Review market options for a facility management software system which integrates with Weighbridge functions	Operations/ Corporate Services		✓	✓		
• Implementation a facility management software system which integrates with Weighbridge functions	Operations/ Corporate Services		✓	✓		
1.3.2 Ensure quality value proposition for members						
• Establish members' key metrics for Tamala Park services.	Office of CEO				✓	
• Survey members' views on Tamala Park services and develop recommendations report	Office of CEO			✓	✓	✓

1.4 Promote the organisation's profile with external stakeholders

Key Actions	Division	Project	Planned Actions			
1.4.1 Engage through formal industry memberships			23/24	24/25	25/26	26/27
• Maintain relevant industry memberships to keep up with trends in Waste Management	Office of CEO		✓	✓	✓	✓
1.4.2 Broaden the MRC's wider industry profile through collaboration and partnership						
• Actively participate in wider industry committees, advisory groups, workshops and seminars	Office of CEO		✓	✓	✓	✓
• Promote MRC and member council waste achievements / key activities / website links						
• Promote state waste reduction initiatives						
1.4.3 Neighbourhood stakeholder engagement						
• Establish an Neighbourhood stakeholder communication plan	Office of CEO			✓		

1.5 Enhance organisational environmental sustainability

Key Actions	Division	Project	Planned Actions			
1.5.1 Measure the MRC's environmental impact including carbon footprint			23/24	24/25	25/26	26/27
• Develop a report on the MRC's environmental impact and provide recommendation for improvement	Operations			✓		
1.5.2 Develop an implementation action plan to reduce the MRC's environmental impact						
• Develop an environmental sustainability action plan	Operations			✓		
1.5.3 Allocate budget to address implementation plan						
• Deliver environmentally sustainable recommendations endorsed by Council	Operations				✓	✓

Objective 2: Position MRC to provide world class waste management options

Strategic Actions

2.1 Identify and access infrastructure for the resource recovery of member councils' materials in alignment with the state waste strategy

Key Actions	Division	Project	Planned Actions			
2.1.1 Assess processing facilities within the district for the following streams (FOGO, Residual Waste, and Commingled Recyclables)			23/24	24/25	25/26	26/27
<ul style="list-style-type: none"> Research and identify alternative waste processing opportunities within the district including FOGO services at the Neerabup facility 	Office of CEO	FOGO	✓	✓		
		District Residual WTE Solution	✓	✓		
		District Commingled Recyclables		✓	✓	
2.1.2 Deliver opportunities above, as resolved by Council						
<ul style="list-style-type: none"> Deliver recommendations endorsed by Council 	Office of CEO	FOGO		✓	✓	✓
		District Residual WTE Solution		✓	✓	✓
		District Commingled Recyclables			✓	✓

2.2 Build the circular economy within the district

Key Actions	Division	Project	Planned Actions			
2.2.1 Investigate potential and feasibility of other revenue generating resource recovery facilities within the district (Tamala Park, MRC Neerabup site, etc.)			23/24	24/25	25/26	26/27
<ul style="list-style-type: none"> Develop a waste resource flow model for MRC and its member councils Develop Circular Economy Options Report for Tamala Park Develop Circular Economy Options Report for Neerabup Site Develop a Circular Economy Master Plan 	Office of CEO			✓	✓	
				✓	✓	
				✓	✓	
					✓	
2.2.2 Deliver opportunities above, as resolved by Council						
<ul style="list-style-type: none"> Deliver circular economy Master Plan as endorsed by Council 	Office of CEO				✓	✓
2.2.3 MRC to advocate for the establishment of a circular economy						
<ul style="list-style-type: none"> Support the member Councils' advocacy for their circular economy objectives through digital platforms 	Office of CEO		✓	✓	✓	✓
2.2.4 Collaborate with external stakeholders including federal and state government, private sector, and not-for-profit sector						
<ul style="list-style-type: none"> Actively engage with wider industry to develop the circular economy in the district 	Office of CEO		✓	✓	✓	✓

2.3 Maximise use of MRC's assets and technical capabilities

Key Actions	Division	Project	Planned Actions			
			23/24	24/25	25/26	26/27
2.3.1 Future options appraisal of the Tamala Park site						
• Develop Future Use Feasibility Study for Tamala Park	Office of CEO		✓	✓		
2.3.2 Develop and agree a post-closure plan for the Tamala Park site						
• Develop and agree a post-closure plan for the Tamala Park site	Office of CEO		✓			
2.3.3 Identify and deliver highest value outcome for the MRC's Neerabup site						
• Develop future use options report for Neerabup site.	Office of CEO			✓	✓	
• Deliver Neerabup future use recommendations endorsed by Council					✓	✓

Objective 3: Deliver best practice governance process and structures

Strategic Actions

3.1 Maintain efficient and effective governance

Key Actions	Division	Project	Planned Action			
			23/24	24/25	25/26	26/27
3.1.1 Develop a new Establishment Agreement						
• Review of MRC's future and services	Office of CEO		✓	✓		
• Assessment of stakeholder arrangements				✓	✓	
3.1.2 Ensure compliance with all legislative, probity, and regulatory requirements						
• Review and deliver Integrated planning framework	Corporate Services		✓	✓		
• Deliver External Reporting and Regulatory Audit Programs			✓	✓	✓	✓
• Review the Risk Management Plan and Appetite Statement and maintain reporting systems			✓	✓	✓	✓
• Introduce Corporate Business Plan periodical reporting to the Audit and Risk Committee			✓	✓		
• Introduce a Fraud and Misconduct Control and Resilience Policy				✓		

3.2 Ensure responsible use of organisational resources

Key Actions	Division	Project	Planned Actions			
3.2.1 Resources will be deployed in line with the objectives of the Strategic Community Plan			23/24	24/25	25/26	26/27
<ul style="list-style-type: none"> Develop a project management framework. Implement a contract management system Review future infrastructure needs and emerging technologies 	Office of CEO		✓	✓	✓	✓
<ul style="list-style-type: none"> Strategically plan and manage MRC plant and equipment and fleet to gain the best value and efficiencies Review and consolidate Tamala Park Waste management facility plans into one single master plan. Implement a Pollution Incident Response Management Plan (PIRMP) and update the plan on an annual basis. 	Operations		✓	✓	✓	✓
<ul style="list-style-type: none"> Review and update the Workforce Plan Review and update the Asset Management Plan Review and update Long Term Financial Plan 	Corporate Services		✓	✓	✓	✓

3.3 Retain financial sustainability with a commercial focus

Key Actions	Division	Project	Planned Actions			
3.3.1 Operate in alignment with the organisation's Long Term Financial Plan			23/24	24/25	25/26	26/27
<ul style="list-style-type: none"> Review of MRC Services and desired outcomes Review of previous Draft Establishment Agreement Develop New Establishment Agreement for Council endorsement 	Corporate Services		✓	✓	✓	✓
3.3.2 Explore opportunities for alternative revenue generation and return to members						
<ul style="list-style-type: none"> Based on endorsed circular economy / commercial opportunities, maintaining positive unrestricted cash and investment balance 	Corporate Services		✓	✓	✓	✓
3.3.3 Promote and support greener supply chains						
<ul style="list-style-type: none"> Review and deliver procurement processes that support sustainable procurement objectives 	Corporate Services		✓	✓	✓	✓



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