



WINNING BACK WASTE



CORPORATE BUSINESS PLAN 2018 - 2037



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1. FOREWORD

The Corporate Business Plan:

- Identifies and prioritises the principal strategies and activities the Mindarie Regional Council will undertake in response to the aspirations and objectives stated within the Strategic Community Plan; and
- States the services, operations and projects the MRC will deliver over the four year period of the Plan, including the method for delivering these and the associated cost.

The Corporate Business Plan draws on the information contained within the Informing Plans, these being the Workforce Plan (WFP), the Asset Management Plan (AMP) and the Financial Plan (FP).

The Workforce Plan describes how the workforce is managed and flags the need for any changes in workforce numbers and skill requirements of the workforce.

The Asset Management Plan looks at the assets required to support the operations of the MRC and any changes to these assets (including replacements and maintenance of existing assets).

The Financial Plan is a long term plan for 20 years, ensuring that the aspirations of the organisation can be met financially, particularly highlighting foreseen major costs (infrastructure or other).

The Plan outlines a model where the MRC is to move forward and make step changes towards the goal of winning back waste. This Corporate Business Plan, looking at the next four years, therefore largely reflects a refocussing of the business with a gradual implementation of step changes within the business.

Many of the actions outlined in the Corporate Business Plan will be performed using existing workforce arrangements and assets. These initiatives will also be implemented within the existing budgeting parameters.

The MRC operates with 3 business units:

- The Office of the CEO
- Operations
- Corporate Services

Together the business plans of each of these business units combine to address the strategies within the Strategic Community Plan and as such also form the Corporate Business Plan which guides the business for the next four years.

These are the operational plans used to manage the business day-to-day and are reviewed annually.

It is these plans and the actions they contain that are used to inform the annual Budget.

Reporting

The success in delivering the strategic actions as outlined in this plan will be measured by key performance indicators (KPIs) within the operational plans of the business units. These will then be reported in the MRC's Annual Report and their effectiveness in assisting in the achievement of the Strategic Community Plan's Performance Targets.



2. OBJECTIVE 1: LONG TERM VIABILITY

Will be achieved by:

- Good Corporate governance;
- Responsible use of resources; and
- Maintaining a sound financial footing with a commercial focus

STRATEGIES

1.1 Manage, Review and improve existing systems for the governance of the Council

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
1.1.1	Develop Council Policies requiring the discretion of the Council	CEO	■	■	■	■	→	WFP	3.9, 6.6
								AMP	3.1
								FP	3.9, 6.6
1.1.2	Review the relevance of the delegations from the Council and report findings to Council	CEO	■	■	■	■	→	WFP	3.9, 6.6
								AMP	3.1
								FP	3.4
1.1.3	Ensure registers and records required by legislation are kept and maintained in compliance with the Records Act	CEO	■	■	■	■	→	WFP	3.9, 6.6
								AMP	3.1
								FP	3.4
1.1.4	Provide a report to the Audit Committee/Council on the effectiveness of the systems in place in regard to risk management, internal control and legislative compliance	CEO	■	■	■	■	→	WFP	3.8, 6.6
								AMP	3.1
								FP	3.4
1.1.5	Maintain a robust system of internal controls	DCS	■	■	■	■	→	WFP	3.8, 3.9, 6.6
								AMP	3.1
								FP	3.4
1.1.6	Maintain a monthly and annual financial reporting system that provides decision useful information to stakeholders	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.2, 3.4

*CEO – Chief Executive Officer

**DCS – Director Corporate Services

*** OM – Operations Manager

2. OBJECTIVE 1: LONG TERM VIABILITY (cont.)

STRATEGIES

1.2 Improve collaboration between participating Councils as primary stakeholders on matters associated with waste management

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
1.2.1	Continue with the Strategic Working Group and encourage attendance by all member council directors/executives	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.2.2	Meet with the Chief Executive Officers of the member councils at least every six months	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.2.3	Assist the Waste Education Strategy Steering Group members in raising their profile at the Council level	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.2.4	Liaise with member councils regarding direction of waste to processing facilities	OM	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.2.5	Ongoing communications with member councils to deal with operational issues and unforeseen events	OM	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.2.6	Provide ongoing Induction and Site training for employees of the member councils	OM	■	■	■	■	→	WFP	3.7, 6.6
								AMP	3.1
								FP	3.4
1.2.7	Facilitate an online user group communication tool to enhance information dissemination to relevant officers of the member councils	OM	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4

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2. OBJECTIVE 1: LONG TERM VIABILITY (cont.)

STRATEGIES

1.3 Manage and procure suitable assets to achieve an optimal mix of waste management solutions

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
1.3.1	Procure land to accommodate future waste processing facilities	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	4.4
								FP	7.1, 10
1.3.2	Manage land sites owned or leased by the MRC	OM	■	■	■	■	→	WFP	3.9, 6.6
								AMP	4.3
								FP	3.4
1.3.3	Manage Landfill infrastructure to support the MRC's operations	OM	■	■	■	■	→	WFP	6.1, 6.6
								AMP	5.2, 5.3, 5.4
								FP	3.4
1.3.4	Procure new sorting facility	OM	■	■	■	■	→	WFP	6.3 (2)
								AMP	5.4
								FP	7.3
1.3.5	Manage and maintain buildings owned by the MRC	OM	■	■	■	■	→	WFP	6.1, 6.6
								AMP	6.3, 6.4, Appendix 1
								FP	10
1.3.6	Acquire and manage heavy plant and vehicles owned by MRC	OM	■	■	■	■	→	WFP	6.1, 6.3
								AMP	7.2, 7.3, Appendix 1
								FP	10

1.3.7	Acquire and maintain information systems	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	8.2, 8.3, Appendix 1
								FP	10
1.3.8	Prepare business cases to underpin the acquisition of major infrastructure projects	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.3.9	Develop integrated waste transport plan	DCS	■	■			→	WFP	6.1, 6.6
								AMP	3.1
								FP	11
1.3.10	Procure Energy from Waste processing capacity	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	11
1.3.11	Procure materials recovery facility processing capacity	DCS	■	■	■		→	WFP	6.1, 6.6
								AMP	3.1
								FP	11
1.3.12	Redevelop Transfer Station	OM	■	■			→	WFP	6.1, 6.6
								AMP	3.1
								FP	11

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2. OBJECTIVE 1: LONG TERM VIABILITY (cont.)

STRATEGIES

1.4 Maintain a liquidity and debt profile appropriate for an infrastructure based waste operation

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
1.4.1	Manage debt profile through the use of external borrowings and cash raised through the gate fee	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.2, 11
1.4.2	Manage the organisation's liquidity through appropriate cash flow forecasting and budgeting	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.2, 11

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2. OBJECTIVE 1: LONG TERM VIABILITY (cont.)

STRATEGIES

1.5 Ensure the Council is commercially relevant to its industry

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
1.5.1	Maintain strong networks with major commercial customers	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.5.2	Survey our commercial customers to ensure we are providing a full range of services and meeting their expectations	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.5.3	Provide services in line with market/industry trends to maintain/improve the MRC's market share	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.5.4	Manage the costs of the landfill operations in line with other benchmark landfill sites	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	8
1.5.5	Astutely manage the RRF contract	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
1.5.6	Pursue opportunities which may present savings to the organisation (i.e. CFI credits, alternative revenue streams)	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4

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3. OBJECTIVE 2: EFFECTIVE MANAGEMENT

Will be achieved by:

- Industry leading waste management and practices;
- Improving resource recovery and waste diversion; and
- Reliable progressive systems and processes a commercial focus

STRATEGIES

2.1 Operate waste management activities effectively

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
2.1.1	Manage the environmental issues associated with operating a landfill site	OM	■	■	■	■	→	WFP	3.8, 6.6
								AMP	4.3, 5.3, Appendix 1
								FP	3.4, 10
2.1.2	Comply with DER license conditions for sites owned and managed by the MRC as well as guidelines for landfill sites	OM	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
2.1.3	Comply with OSH legislative requirements	OM	■	■	■	■	→	WFP	3.7, 6.6
								AMP	3.1
								FP	3.4
2.1.4	Continually review and improve Standard Operating Procedures / Job Safety Analysis	OM	■	■	■	■	→	WFP	3.7, 6.6
								AMP	3.1
								FP	3.4
2.1.5	Comply with Tamala Park site lease conditions	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	4.3, 5.3, Appendix 1
								FP	3.4, 10

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3. OBJECTIVE 2: EFFECTIVE MANAGEMENT (Cont.)

STRATEGIES

2.2 Continually assess and utilise appropriate best practice waste management solutions

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
2.2.1	Keep current with new developments in applied waste management, through networking with peer groups and attending conferences	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
2.2.2	Annual review of current operations with a view to continuously improving the MRC's waste management practices	CEO/OM/DCS	■	■	■	■	→	WFP	3.8, 6.6
								AMP	3.1
								FP	3.4

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3. OBJECTIVE 2: EFFECTIVE MANAGEMENT (Cont.)

STRATEGIES

2.3 Make ongoing reviews of waste streams to ensure optimal recovery/diversion is achieved

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
2.3.1	Maintain accurate records of the nature and composition of waste streams being processed	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
2.3.2	Educate member councils and community as to how best to manage their problematic waste streams	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
2.3.3	Pursue alternative treatment options for the Resource Recovery Facility residue, to improve waste recovery/diversion and reduce processing costs	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
2.3.4	Education team to continue to pursue an education campaign focused on achieving improved long term waste recovery/diversion performance and better uses for materials recovered	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4

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3. OBJECTIVE 2: EFFECTIVE MANAGEMENT (Cont.)

STRATEGIES

2.4 Adhere to relevant policy and procedures with regards to processes

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
2.4.1	Provide appropriate employee training to ensure awareness and importance of complying with the policies and procedures of the Council	CEO	■	■	■	■	→	WFP	4.1, 4.3, 6.6
								AMP	3.1
								FP	3.4
2.4.2	Review policies and procedures on an annual basis and report findings to the management group (procedures) and Council (policies)	CEO	■	■	■	■	→	WFP	3.9, 6.6
								AMP	3.1
								FP	3.4

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3. OBJECTIVE 2: EFFECTIVE MANAGEMENT (Cont.)

STRATEGIES

2.5 Evaluate the effectiveness of systems and procedures in light of changing business requirements

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
2.5.1	Ensure that the systems are fit for purpose and flexible enough to deal with change	CEO	■	■	■	■	→	WFP	3.9, 6.6
								AMP	3.1
								FP	3.4
2.5.2	Assess current systems in the light of changes in legislation and new processes	CEO	■	■	■	■	→	WFP	3.9, 6.6
								AMP	3.1
								FP	3.4

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4. OBJECTIVE 3: SUSTAINABLE WASTE MANAGEMENT

Will be achieved by:

- Engaging with new opportunities to achieve an optimal mix of waste solutions;
- Evaluating and implementing improved initiatives; and
- Being an effective advocate for improved waste outcomes

STRATEGIES

3.1 Identify and adopt improved approaches to waste minimisation, resource recovery and the associated community engagement

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
3.1.1	Assist member councils in finalising a new Establishment Agreement	CEO	▪	▪	▪	▪	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.1.2	Ensure that a new Establishment Agreement provides the MRC with flexibility to avail itself of commercial and partnership opportunities, including recycling and bulk verge collections	CEO	▪	▪	▪	▪	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.1.3	Keep up with trends in the waste industry by networking and attending relevant courses and conferences	CEO/OM/DCS	▪	▪	▪	▪	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.1.4	Explore options with waste industry and member councils to improve/expand services	CEO/OM	▪	▪	▪	▪	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.1.5	Actively pursue new business opportunities through partnerships with other organisations	CEO/DCS	▪	▪	▪	▪	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4

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4. OBJECTIVE 3: SUSTAINABLE WASTE MANAGEMENT (cont.)

STRATEGIES

3.2 Develop regional plan for waste management

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
3.2.1	Work with the Strategic Working Group to develop a regional plan	CEO	■				→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.2.2	Engage with stakeholder groups to determine their needs and industry trends	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.2.3	Ensure that the regional plan contains a marketing and communication strategy focused on achieving improved long term waste diversion performance as per the plan	DCS	■				→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4

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4. OBJECTIVE 3: SUSTAINABLE WASTE MANAGEMENT (cont.)

STRATEGIES

3.3 Identify opportunities for the MRC to participate in the operation of additional waste management ventures based on proven technologies

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
3.3.1	Develop relationships with relevant commercial operators with a view to identifying possible joint ventures	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.3.2	Collaborate with peer organisations with like facilities to benefit from each other's intellectual property or identify opportunities for shared projects	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4

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4. OBJECTIVE 3: SUSTAINABLE WASTE MANAGEMENT (cont.)

STRATEGIES

3.4 Partner with organisations in order to advocate for new and innovative approaches to waste minimisation and resource recovery

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
3.4.1	Actively participate as a member of Municipal Waste Advisory Council (MWAC)	CEO	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.4.2	Develop further our working relationship with the Waste Authority and the Department of Environment Regulation (DER)	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.4.3	Participate as an active member of professional and operational industry groups/associations	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.4.4	Engage with councils to improve waste recovery/diversion targets through sorting at source and varied collection strategies	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4

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4. OBJECTIVE 3: SUSTAINABLE WASTE MANAGEMENT (cont.)

STRATEGIES

3.5 Provide and contribute to community and industry leadership, through a strong focus on environmental, economic, social and governance principles and practices

Strategic Actions		Responsible officer	2018	2019	2020	2021	Ongoing	Informing Plans	
3.5.1	Participate in community groups/forums that are relevant to the MRC's operations	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.5.2	Develop new opportunities to educate the community about the waste hierarchy and the impact they can have on improving waste outcomes	DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.5.3	Provide leadership on improving waste recovery/diversion through participation in relevant forums, committees and public consultation groups	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4
3.5.4	Evaluate projects and initiatives against the MRC's Vision and Mission imperatives	CEO/OM/DCS	■	■	■	■	→	WFP	6.1, 6.6
								AMP	3.1
								FP	3.4

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