Engineering and Commercial Infrastructure - Waste Services

Monthly Review -
1 November 2016 – 29 November 2016
Overview

1.0 Safety
1.1 Safety Incidents and Lost Time Injuries
1.2 Lost Time Injuries

2.0 Finance
2.1 Community Service Obligations – Fee Waivers
2.2 Waste Operating Revenue less Expenditure
2.3 Accrued Waste Operating Revenue less Expenditure
2.4 Capital Expenditure

3.0 Client Service
3.1 Client Requests
3.2 Number of Bin Requests Actioned by Bin Contractors
3.3 Education
   3.3.1 Material Recovery Facility tours
   3.3.2 Education programs given out in the community
   3.3.3 National Recycling Week
3.4 Dump Vouchers
3.5 Community Engagement

4.0 Asset Management
4.1 Hogan’s Pocket Landfill Waste Disposal Tonnages
4.2 Landfill Gas
4.3 Greenwaste Management
4.4 Projects
   4.4.1 Significant Projects
   4.4.2 Significant Non-Capital Projects
4.5 Materials Recovery Facility Operations

5.0 Regulatory/Compliance
5.1 Surface Water Discharge Management
5.2 Waste Facility Audits
This report is for Waste Services activities for **November 2016**, for the reporting period of 1 November to 29 November 2016. Significant items in this period include:

- The closed landfill risk review project has commenced.
- Waste Services undertook a variety of activities for National recycling Week held on 7 to 13 November 2016.
- Dump voucher usage has dropped for the reporting period.

**Director Engineering & Commercial Infrastructure**
1.1 Safety Incidents and Lost Time Injuries

The incident statistic details a summary of the Waste Services safety incident performance. Waste Services aspires to achieve zero harm with a stretch target of zero injuries.

1.2 Lost Time Injuries

Waste Services aspires to achieve zero Lost Time Injuries by improving safety performance and developing a proactive safety culture while implementing the best practice of safety management across the whole of Waste Services.
The table below shows the Lost Time Injuries over previous years:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Total Days Lost</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Waste Total LTI's</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**FINANCE**

2.1 Community Service Obligations – Fee Waivers

Not for Profit Organisations – Total Waste Disposals 1 November to 29 November 2016

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Actuals</th>
<th>Projected Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>$21,027.46</td>
<td>$48,980</td>
<td></td>
</tr>
</tbody>
</table>

This report displays July to November 2016 and is currently in line with the budget however a number of charities have not taken up their allocated budget.

Year to date expenditure for not for profit organisations is reported on a calendar month.

2.2 Waste Operating Revenue Less Expenditure

The following chart shows the actual budget and forecast Earnings before Interest, Taxes and Amortization (EBITA) based on cash accounting for the 2016/2017 financial year. The saw tooth nature of the graph is reflective of the timing of waste revenue due.

Year to date expenditure for not for profit organisations is reported on a calendar month.

Financial data to November 2016
2.3 Accrued Waste Operating Revenue less Expenditure

The following chart shows the estimation of the accrued revenue less expenditure. The capital revenue has been excluded.

Despite forecast revenue for the year being below budget by around $800K due to lower gate fees, a resulting reduction in variable contract fees of around $640K combined with other savings will enable the business to meet the budgeted operating surplus.

Finance data is to November 2016

2.4 Capital Expenditure

The following graph provides an overview of the capital expenditure and monitors forecast expenditure against actual expenditure.

YTD 52% of the annual capital budget has been spent. With comittals, the spend increases to 85%.

The forecast spend for the year is more or less in line with budget.

Financial data is up to November 2016
3.1 Client Requests

The following graph shows the number of Client Requests actioned by staff according to type, for November 2016.

- Request trends at normal levels. Multiple bin request backlog continues to be addressed.

3.2 Number of Bin Requests Actioned by Bin Contractors

The following graph shows the number of bin requests actioned by Bin Contractors for November 2016.

- Higher number of Replacement bins occurred during collection changes.

The following new graph illustrates the key customer service requests for bin collection services as a time series, to provide better context for analysis.
3.3 Education

3.3.1 Material Recovery Facility tours:
- North Queensland Airports staff (business visit during national Recycling Week)
- Matsuura VIP visitors
- Marian State School (joint waste and water education) – four groups of Year 2

3.3.2 Education programs in the community
- Recycling and worm farming education at Lady Gowrie Kindergarten Sarina
- Waste education at Positive Learning Centre for high school students
- Waste education given at North Mackay High School to year 11 & 12 students studying Certificate III in Early Childhood Education
- Waste education at Eimeo Road State School delivered to 5 classes of year 4 students.

3.3.3 National Recycling Week
A marketing campaign was developed to promote National Recycling Week, which was held on 7 to 13 November 2016. The following activities were organised during National Recycling Week:
- Recycling right advertisements were telecast on Win and Seven during National Recycling Week. The advertising package included free radio advertising on Hot FM and Sea FM
- A free composting workshop was held at the Community Gardens. The sixteen (16) attendees expressed their appreciation of this council sponsored program
- The Council website was well utilised to deliver recycling right messages and tips
- A video post promoting correct recycling habits reached over 9,800 people on Council’s Facebook on Wednesday 9 November
- The campaign included a Grapevine article for Council staff.
3.4 Dump Vouchers

Dump vouchers are still being presented although November was slightly down compared to previous months.

<table>
<thead>
<tr>
<th>Voucher Season</th>
<th>No Vouchers issued</th>
<th>No Vouchers used</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>15' (valid to 31 March 2015)</td>
<td>145,344</td>
<td>34,747</td>
<td>23.9%</td>
</tr>
<tr>
<td>15A' (valid to 30 Sept 2015)</td>
<td>146,313</td>
<td>32,733</td>
<td>22.4%</td>
</tr>
<tr>
<td>15B' (valid to 31 March 2016)</td>
<td>146,790</td>
<td>38,256</td>
<td>26.0%</td>
</tr>
<tr>
<td>16A' (valid to 30 Sept 2016)</td>
<td>144,174</td>
<td>36,798</td>
<td>25.5%</td>
</tr>
<tr>
<td>16B' (valid to 31 March 2017)</td>
<td>144,000</td>
<td>18,535</td>
<td>12.9%</td>
</tr>
</tbody>
</table>

Total number and $ value of vouchers presented to date:

- 2014/2015 Financial Year (to 30.06.2015) 58,276 $419,227
- 2015/2016 Financial Year (to 30.06.2016) 75,459 $553,204
- 2016/2017 Financial Year (to 30.11.2016) 24,584 $227,618

There has been a decrease in the number of vouchers used for the reporting period. This is a reflection that the previous vouchers have now expired.
3.5 Community Engagement

This section monitors Waste Services engagement on the service provided. The following chart shows the number of media releases, media updates and the number of people reached by media releases on Facebook. The 19,247 people reached for the Changes to Waste and Recycling collection services is extraordinary, compared to the usual reach.

![Chart showing media releases, media updates, and Facebook reach over time. The x-axis represents the months from Oct-Nov 15 to Nov 16, and the y-axis represents the number of releases and people reached. The chart includes data from 1 November 2016 to 29 November 2016.]

The following chart shows the number of likes and positive comments, the number of neutral comments and the number of negative comments received on Facebook from media releases and media updates for Waste services.

![Chart showing likes, neutral, and negative comments over time. The x-axis represents the months from Oct-Nov 15 to Nov 16, and the y-axis represents the number of likes. The chart includes data from 1 November 2016 to 29 November 2016.]

There were no neutral or negative comments over this period.

Press Release during the period:

“Third stage of Hogan’s Pocket development completed”

“National Recycling Week reminds us all to recycle right”

19,247 people reached on Facebook

Data is for the period 1 November 2016 to 29 November 2016.
4.1 Hogan’s Pocket Landfill Waste Disposal Tonnages

The following chart represents the monthly tonnes disposed of at Hogan's Pocket Landfill. This chart shows that tonnes this financial year have been down when compared with previous financial years.

![Chart showing waste disposal tonnages from 2011/12 to 2016/17.](chart)

A slight increase in tonnes to landfill observed this month however tonnes remain variable and historically low.

Data is for period 01 July 2016 to 29 November 2016

4.2 Landfill Gas

The following chart depicts the monthly tonnes of CO₂-e destroyed.

![Chart showing CO₂-e destruction from 2014/15 to 2016/17.](chart)

There has been some disruption to the flare uptime during November. The flame detector sensor was malfunctioning and a local gas fitter was deployed to undertake repairs. The flare was offline for approximately four days.

Data is for period 01 July 2015 to 29 November 2016
4.3 Greenwaste Management

The following graph illustrates the tonnage rates for green waste processed for the period, the cumulative tonnes of green waste processed for the year to date and the tonnes of green waste projected to be processed early. The production of processed green waste remains highly variable and the projected totals are a guide only.

![Graph illustrating green waste management](image)

4.4 Projects

4.4.1 Significant Projects

Waste Services undertakes a range of projects across the business. Projects take the form of capital projects, planning, research and investigations.

### Council Project Management Phases

1. Planning (Plan)
2. Design (Des)
3. Procurement (Proc)
4. Construction (Con)

### Indicators

- **On Track**
- **Potential Issue**
- **Definite Issue**

<table>
<thead>
<tr>
<th>Project</th>
<th>Phase</th>
<th>Phase % Complete</th>
<th>Budget</th>
<th>Time</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cell 3 Construction</td>
<td>Construction</td>
<td>100%</td>
<td>☀️</td>
<td>☀️</td>
<td>The project is now completed. The landfill operations contractor will remain filling in cells one and two until the 2017 dry season.</td>
</tr>
<tr>
<td>MRF Fire System Upgrade</td>
<td>In-Progress</td>
<td>15%</td>
<td>☀️</td>
<td></td>
<td>This project covers the installation of an updated fire warning system. This provides reduced risk protection of staff and the asset. The project is being conducted under variation through the</td>
</tr>
<tr>
<td>Project</td>
<td>Phase</td>
<td>Phase % Complete</td>
<td>Budget</td>
<td>Time</td>
<td>Comments</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------</td>
<td>------------------</td>
<td>--------</td>
<td>------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Hogan's Pocket Communication tower</td>
<td>Land negotiation</td>
<td>10%</td>
<td>●</td>
<td>●</td>
<td>Project is reliant on securing suitable elevated land. Waste services are currently negotiating a lease arrangement with neighbour. Property Services have published a recommendation report on the leases for the December Standing Committee for recommendation, then onto the Ordinary agenda for resolution. Waste Services is drafting specifications for requests for quote, once the lease arrangements are finalised.</td>
</tr>
<tr>
<td>Hogan's Pocket weeds wash bay</td>
<td>Procurement</td>
<td>0%</td>
<td>●</td>
<td>●</td>
<td>Pursuant to the recently developed site pest management plan and weeds washdown bay is required for the site. Waste Services currently undertaking detailed design.</td>
</tr>
<tr>
<td>Paget Transfer station dust suppression system</td>
<td>Procurement</td>
<td>0%</td>
<td>●</td>
<td>●</td>
<td>Replacement of dust suppression system required to meet environmental and workplace health and safety obligations. Waste Services currently developing a performance specification for the work.</td>
</tr>
<tr>
<td>Bucasia gatehouse realignment</td>
<td>Concept design</td>
<td>10%</td>
<td>●</td>
<td>●</td>
<td>In order to meet site operational requirements as well as workplace health and safety requirements the site office needs to be relocated (including introduction of traffic management infrastructure). This project will prolong the current single site operator, maintaining operational costs. The site traffic management plan and design is completed, procurement of equipment and services is occurring.</td>
</tr>
<tr>
<td>Closed landfill risk review</td>
<td>Strategy</td>
<td>15%</td>
<td>●</td>
<td>●</td>
<td>Waste Services is undertaking a review of the Closed Site Remediation Program. The former landfill site remediation</td>
</tr>
</tbody>
</table>
obligations currently represent one third of the Waste Services’ twenty year capital forecast budget. The review will undertake a triple bottom line risk assessment priority ranking based on relative risks as well as a revised budget framework. Golder Associates has been engaged and the framework for the first stage of the project has been agreed upon. A series of workshops have been programmed for December and January with project completion expected early 2017.

### 4.4.2 Significant Non-Capital Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Phase</th>
<th>Phase % Complete</th>
<th>Budget</th>
<th>Time</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Services Contracts Development</td>
<td>In-Progress</td>
<td>80%</td>
<td>⬤</td>
<td>⬤</td>
<td>The Waste Haulage and Landfill Operation Services and the Paget Transfer Station Services tenders continue to be evaluated. Recommendation to December Council meeting will occur. The Green Waste processing services tender, evaluation has commenced.</td>
</tr>
</tbody>
</table>
4.5 Material Recovery Facility Operations

The following graph identifies tonnages inbound and product to market for the Material Recovery Facility. Types of product output will vary each reporting period.

The following graph shows tonnages for inbound product received from domestic collections within the Mackay Region, Commercial collections and Isaac Regional Council.

Due to the earlier cut-off November data was unavailable at the time of publishing. November's data will be presented in next month's review.

Inbound data has been steady for the past few months.
5.1 Surface Water Discharge Management
No matters to report.

5.2 Waste Facility Audits
Internal audits of MRC Waste Facilities continue to be conducted. During November 100% of sites were inspected.

As recording of this new performance metric has commenced it will assist Waste Services to focus on the delivery of this key service. Planned audits that were not achieved are to be conducted within 7 days of the end of the scheduled month. Issues that prevented Waste Services achieving this target were related to key staff being on leave. Waste Services will review this for future periods. Pleasingly there were no significant issues to report for this period.

This section of the report will evolve to include the rate of compliance and non-compliance.

<table>
<thead>
<tr>
<th>Inspection Frequency</th>
<th>Number required</th>
<th>% Complete</th>
<th>Completed/Carryover</th>
<th>Risk</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bi-monthly</td>
<td>16 sites</td>
<td>100%</td>
<td>16 completed/0 carryover</td>
<td>🌱</td>
<td>No significant safety, environmental or asset issues identified in audits. All carry overs completed in September.</td>
</tr>
<tr>
<td>Six-monthly</td>
<td>0</td>
<td>100%</td>
<td>Nil required</td>
<td>🌱</td>
<td>Nil safety, environmental or asset issues reported. Sites low risk. All carry overs completed in September.</td>
</tr>
</tbody>
</table>