Engineering and Commercial Infrastructure - Waste Services

Monthly Review -

16 April 2016 to 13 May 2016
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Overview

This report is for Waste Services activities for April/May 2016. Please note that references to the March to April reporting period covers the period 16 April March 2016 to 13 May 2016. Significant items in this period include:

- Following the wet weather interruption to works for the Hogan’s Pocket Landfill Cell 3 construction project has recommenced, with preparatory works for the installation of the synthetic lining systems being undertaken.
- The amount of landfill gas destroyed increased for this reporting period.
- The MRF achieved a recycling rate of 93% of materials received being recycled.
- The recycling bin audit program has commenced.

Director Engineering & Commercial Infrastructure
SAFETY

1.1 Safety Incidents and Lost Time Injuries

2 incidents being near misses including:
2 x vehicle incidents.
No lost time injuries for the period reported

![Safety Incidents and Lost Time Injuries Chart]

Data at as 30 April 2016

1.2 Hazard Inspections and MAP Results

No Hazard Inspections were scheduled for Waste Services in April 2016. MAP's completion rate for April 2016 was 100%

![Hazard Inspections and MAP Results Chart]

Data is at 30 April 2016
2.1 Community Service Obligations – Fee Waivers

Not for Profit Organisations – Total Waste Disposals 1 July 2015 to 13 May 2016

Year to date expenditure for not for profit organisations is below council year to date budget with 62% of the allocated funds expended as at 13 May 2016.

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 2015/2016 financial year. The saw tooth nature of the graph is reflective of the timing of waste revenue due.
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.

Accrued revenue is under budget by $1.36M - mainly as a result of gate fees being $1.75M less than budget due to a drop in tonnage of waste. Expenditure is under budget by $1.37M mainly due to savings in Goods & Services. (Contract drop in tonnage of waste processed.)

2.4 Capital Expenditure

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

Forecast is less than the amended budget by $1.1M. This is mainly due to a delay in the Hogan’s Pocket landfill cell construction and associated $750k grant funding that will not be received by the end of the financial year and $176K saving in Hogan’s Pocket Landfill Gas delay. Including committals 89% of the budget is spent.
3.1 Client Requests

The following graph shows the number of Client Requests by Type for the period 16 April 2016 to 13 May 2016.

The periodic recycling bin audit commenced on 9 May 2016. 57 recycling bin contamination requests were generated by Waste Services officers. We will review the reporting process to separate resident and officer request types so internal requests are not included as client requests.

Data is for the period 16 April 2016 to 13 May 2016

3.2 Number of Bin Requests Actioned by Bin Contractors

The following graph shows the number of bin requests actioned by Bin Contractors for the period 16 April 2016 to 13 May 2016.

Missed Bin by Contractor requests have reduced compared with the last period and new service requests continue to be low. Wheelie bin repairs and replacement request numbers are at expected levels and are not high for a bin fleet nearing 100,000 bins.

Data is for the period 16 April 2016 to 13 May 2016
3.3 Contractor Service Delivery Performance

The following graph identifies the total number of requests for the reporting period. The columns are illustrated to demonstrate the number of requests that were met the contractor according to the Service Level Agreement (SLA) target of 3 days or as a breach of the SLA.

![Graph showing number of requests and compliance with SLA targets]

- **Significantly improved service delivery compared to last period.**
- Data is from commencement of contract up to 13 May 2016.

The following graph illustrates the completion time for the service delivery requests versus the target day of three days or less.

![Pie chart showing service delivery completion times]

- **The Service Level Agreement target is three days. Service delivery for April significantly improved compared to last period.**
- Data is for the period 16 April 2016 to 13 May 2016.
The following chart illustrates service reliability through missed general waste and recycle waste services.

Although there was an increase in the number of missed general bins in week 4 of this period, this only reflects 14 bins of the 47,000 serviced.

3.4 Education

3.4.1 Material Recovery Facility tours:
- Two tour groups from the Positive Learning Centre

3.4.2 Education Programs delivered to the community
- Recycling and worm farming education at Beaconsfield Kindergarten
- Recycling education at Pioneer Community Kindergarten
- Worm farming education at Mackay Kindergarten
- Recycling and Worm farming education at South Mackay
- Worm farming at Mackay District Special School with the high school students
- Worm farming education at Lady Gowrie Pioneer Valley Kindergarten Mirani
- Worm farming education at Petit Early Learning Journey Marian

3.4.3 Community Composting Workshops
- Sponsored a free community composting workshop at the Mackay Community Gardens on Saturday 7 May to celebrate International Composting Awareness Week. Seventeen members of the community participated in this event.

3.5 Dump Vouchers

<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%</td>
</tr>
<tr>
<td>’16A’ (valid to 30 Sept 2016)</td>
<td>144,174</td>
<td>15,321 (to 13 May 2016)</td>
<td>10.6%</td>
</tr>
</tbody>
</table>
### 3.6 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.

![Graph showing media releases, media updates, and Facebook reach over time]

- **Press Release during the period:**
  - *Nil*

- **Media Update during this period:**
  - *“Do the right thing, use the right bin.”*

- **2096 people reached and Facebook page shared 9 times.**

Data is for the period 16 April 2016 to 13 May 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.

There were no neutral or negative comments over this period. 9 'Likes' were recorded on Facebook.

Data is for the period 16 April 2016 to 13 May 2016

**ASSET MANAGEMENT**

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.

Reduced tonnes of waste to landfill for this reporting period. This is typical of trends for this time of year.

Data is for period 01 July 2012 to 30 April 2016
4.2 Landfill Gas

The following chart depicts the monthly tonnes of CO$_2$-e destroyed.

April operations resulted in a return to good gas flows with only one minor outage which was remedied by the landfill gas contractor. In comparison to the previous two months, there has been an improvement.

4.3 Greenwaste Management

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

The production of greenwaste remains variable. As expected, with the dryer weather, tonnes of greenwaste processed is starting to decline.
### 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.

<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>Con</td>
<td>80%</td>
<td></td>
<td></td>
<td>Due to significant wet weather (January – March 2016) preparation of the clay lining and the subsequent installation of the geosynthetic lining system has delayed. Preparation of the clay lining has been completed with the commencement of deploying the geosynthetic liner in mid-May. It is now expected that the project will be completed in July 2016. Modelling currently shows that there is sufficient airspace in the existing facility to accommodate the region’s needs for landfilling until Cell 3 commences operations.</td>
</tr>
<tr>
<td>MRF Renewal - Hardstand</td>
<td>Con</td>
<td>80%</td>
<td></td>
<td></td>
<td>This project sees phase two of the improvement with the sealing of the rear area. This will improve safety and environment management. Work commenced on 19 April 2016. Expect sealing works to be completed by end of May 2016.</td>
</tr>
<tr>
<td>MRF Variation - Hopper</td>
<td>Con</td>
<td>20%</td>
<td></td>
<td></td>
<td>This project sees the installation of the hopper system to receive alternative glass products and improve crushed glass processing. This is currently in procurement phase with the contractor. Works planned to commence on 20 May 2016.</td>
</tr>
<tr>
<td>MRF Fire System Upgrade</td>
<td>Con</td>
<td>10%</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 operating contractor and is currently in planning stage. Aim to complete within financial year.</td>
</tr>
</tbody>
</table>
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</td>
<td></td>
<td>75%</td>
<td></td>
<td></td>
<td>The Construction and Demolition Waste Recycling Facilities tender is currently being evaluated with a report being provided to Council in June 2016.</td>
</tr>
<tr>
<td>Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The Waste Haulage and Landfill Operation Services and the Paget Transfer Station Services tenders have closed and are now being evaluated.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Work is now focussed on the Green Waste processing services tender with the aim of releasing this in early June 2016.</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. No glass fines went to landfill during April 2016.

MRF operations continue to achieve zero glass fines to landfill. 324 tonnes of crushed glass were produced during the period. Just under 93% of inbound tonnage was recycled during April 2016.

Data is for April 2016
The following graph shows tonnages for inbound product received from domestic collections within the Mackay Region, Commercial collections and Isaac Regional Council.

During April 2016, 264 tonnes of crushed glass was used in commercial purposes.

**REGULATORY COMPLIANCE**

5.1 **Surface Water Discharge Management**

No matters to report.

5.2 **Waste Facility Audits**

Internal audits of MRC Waste Facilities have been ongoing. No significant issues to report for this reporting period.