Engineering and Commercial Infrastructure - Waste Services

Monthly Review -
1 October 2016 – 30 October 2016
Overview.................................................................................................................................3

1.0 Safety........................................................................................................................................4
1.1 Safety Incidents and Lost Time Injuries
1.2 Lost Time Injuries

2.0 Finance.....................................................................................................................................5
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...........................................................................................................................7
3.1 Client Requests
3.2 Number of Bin Requests Actioned by Bin Contractors
3.3 Contractor Service Delivery Performance
3.4 Education
  3.4.1 Material Recovery Facility tours
  3.4.2 Education programs given out in the community
3.5 Dump Vouchers
3.6 Community Engagement

4.0 Asset Management..................................................................................................................13
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...........................................................................................................18
5.1 Surface Water Discharge Management
5.2 Waste Facility Audits
Overview

This report is for Waste Services activities for October 2016. Significant items in this period include:

- The significant Change of Waste and Recycling Bin Collection Day Project was completed successfully during the reporting period where the service day for 15,109 properties was changed.

- As part of the Council implemented Change of Waste and Recycling Bin Collection Day Project, the Community Engagement implementation was an outstanding success with 48,575 people reached via Facebook.

- A new graph has been introduced to illustrate the key customer service requests for bin collection services as a time series to provide better context for analysis.

Director Engineering & Commercial Infrastructure
SAFETY

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.

No Lost Time Injuries were recorded in October 2016.

There were 10 incidents reported during October with all incidents reported by contractors. This is due to a recent increased focus on ensuring that contractors are reporting all incidents.

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></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></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 October to 31 October 2016

Data is for 2016/2017 Financial Year, as at 31 October 2016

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

Financial data to October 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.

Financial data is to October 2016
2.4 Capital Expenditure

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

For the month 41% of the budget spent and YTD 31%. Including commitments 80% of budget spent. Forecast to spent 106% of total budget due to delays in Hogans PocketCell construction completion - $95K.

Financial data is up to October 2016

CLIENT SERVICE

3.1 Client Requests

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

Spike in Miss by Client and Multiple Bin Complaints due to the new bin day changes.

Date is for the period 1 October to 31 October 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 October 2016.

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 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 by the contractor according to the Service Level Agreement (SLA) target of three days or as a breach of the SLA.

Data is for the period of 1 October / November 2015 to 31 October 2016

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

Of the 367 requests processed during the period, 28 requests were outside of SLA.
Of these 28 requests, 24 requests were for bin replacement/repair where the existing bin was not left out on the footpath to be collected/repaid. Follow-up contact had to be made with residents for bin repairs/replacements to be effected.

20 > 1 day (bin replacement/repair)
4 > 3 days (bin replacement/repair)
4 left unactioned

During the reporting period, Council implemented the change of Waste and Recycling Bin Collection Day Project. The change of collection day for 15,109 properties has occurred to help Council achieve the objectives of improving the collection service efficiencies and customer service by simplifying collection runs. To support this transition a full Community Engagement Plan was developed that included actions involving:

- A flyer sent to property at least two weeks in advance;
- Message within clear parcel slip stickered onto the bin;
- Social Messaging;
- Media Release; and
- Radio Advertising
The following charts illustrate the analysis of the impact of the Change of Waste and Recycling Bin Collection Day Project on customer requests received.

Three request types are identified as related to the change of collection day and these are categorised as:

- Bin Service Improvement;
- Missed by Contractor; and
- Missed by Client Requests

Although 54 customer requests triggered this criteria analysis identified that there were only 32 actual missed services out of 15,109 which equates to 0.21% of the changed services. All missed bins were emptied either on the day of reporting or the day after reporting.

Further analysis identified three causes of a request being lodged and these are:

- Missed – The contractor missed the bin;
- Misunderstood Information – Information was provided but misinterpreted by the customer; and
- Not Missed – The customer although reported bin was missed was identified as mistaken in their belief. This is established through J-Track footage.

This graph depicts the request types and causes:

The above graph illustrates the makeup of requests received during the changeover week. Although in total 46 missed requests were lodged, only 32 requests were identified as being missed. 14 requests occurred where the customer misunderstood the information provided.

Overall, the Change of Waste and Recycling Bin Collection Day Project was an outstanding success. The implementation of the Transition Plan, which included a detailed Community Engagement Plan and detailed the allocation of appropriate contingency resources, has meant that despite the potential there was very minimal negative impact to Council’s residents. The success of the project has ensured that the objectives of improving the collection service efficiencies and customer service will be met.
The following chart illustrates service reliability through missed general and recycle waste bin services:

Increase of missed services in week 4 relates to the waste and recycling collection day changes.

Data is for the period for October 2016

3.4 Education

3.4.1 Material Recovery Facility tours:

- Kinchant Dam Outdoor Education Centre staff
- MacKillop Catholic School (joint waste & water education) – two groups of Year 4
- Kookaburra Kindergarten
- Mirani State School (joint waste & water education) – two groups of Year 4

3.4.2 Education programs given out in the community

- Recycling education at Goodstart Bridge Road West Mackay Regional Council
- Recycling education at Goodstart Andergrove
- Waste education given at Northern Beaches State High School to students studying Certificate III in Early Childhood Education
- Recycling and worm farming education given at Eaglemount Retirement Resort

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>26.0%</td>
</tr>
<tr>
<td>16A’ (valid to 30 Sept 2016)</td>
<td>144,174</td>
<td>36,070</td>
<td>25.0%</td>
</tr>
<tr>
<td>16B’ (valid to 31 March 2017)</td>
<td>144,000</td>
<td>6,983</td>
<td>4.8%</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 31.10.2016) 19,962 $139,734
Increase in usage due to expiry of previous season and new vouchers being issued.

Data is for the period of 1 Oct/Nov 2015 to 31 October 2016.

### 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. The 48,575 people reached in relation to the Changes to Waste and Recycling Collection Services is extraordinary when compared to the usual reach.

Data is for the period 1 October 2016 to 31 October 2016.

Press Release during the period:

"Recycling bins are no place for dangerous waste"*

Media Update during this period:

"Changes to Waste and Recycling collection services"

48,575 people were reached on Facebook.

---

* "Recycling bins are no place for dangerous waste" is a hypothetical example.
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 Facebook comments](chart1.png)

There were 340 "Likes" & 88 "Shares" regarding the waste and recycling collection changes.

There were no neutral or negative comments over this period.

Data is for the period 1 October 2016 to 31 October 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.

![Chart showing tonnages](chart2.png)

Waste tonnes have hit a historic 5 year low falling below the previous month’s total. The tonnes received remain volatile and is contributing towards difficulty in modelling.

Data is for period 01 July 2016 to 31 October 2016
4.2 Landfill Gas

The following chart depicts the monthly tonnes of CO\textsubscript{2}-e destroyed.

Gas production has stabilised due to 100% flare up time during the month. The previous months fault diagnosis identified a defective solenoid valve and replacement part was sourced from Brisbane. The second failure determined PLC had failed. This is a critical component that our WA contractor was required to program and install and could not be sourced locally.

Data is for period 1 July 2015 to 31 October 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.

The production of greenwaste remains well below projections which is attributable to a dryer than normal year.

Data as at 31 October 2016
The following graph illustrates the historical tonnes of greenwaste processed. The graph demonstrates that there is no clear pattern in terms of tonnes processed due to neither seasonality nor the timing of the actual processing. Due to this volatility modelling will remain linear.

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>Council Project Management Phases</th>
<th>Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Planning (Plan)</td>
<td>On Track</td>
</tr>
<tr>
<td>2. Design (Des)</td>
<td>Potential Issue</td>
</tr>
<tr>
<td>3. Procurement (Proc)</td>
<td>Definite Issue</td>
</tr>
<tr>
<td>4. Construction (Con)</td>
<td></td>
</tr>
</tbody>
</table>

<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 has now been 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 operating contractor and is currently in design stage. Design expected to be achieved mid-November with installation</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>Regional Collection Changes</td>
<td>Completed</td>
<td>100%</td>
<td></td>
<td></td>
<td>This project saw implementation of regional changes to collection days for 15,109 services. A Community Engagement Plan was developed and actions within that progressed. Week of change was 24th to 28th of October 2016. Only 32 missed services were recorded for the 15,109 properties changed.</td>
</tr>
<tr>
<td>Plant &amp; Equipment</td>
<td>Planning</td>
<td>5%</td>
<td></td>
<td></td>
<td>This project sees replacement of rented site offices at Koumal and Kuttal Transfer Stations.</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 is currently negotiating lease arrangements with neighbour.</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, a weeds washdown bay is required for the site. Waste Services is seeking design pricing.</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.</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 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</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 Development</td>
<td>In-Progress</td>
<td>75%</td>
<td></td>
<td></td>
<td>Engaged to assist with the first stage of the project that will include consultation with Council.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The Waste Haulage and Landfill Operation Services and the Paget Transfer Station Services tenders continue to be evaluated. Evaluation is planned to be finalised in November 2016.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>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. A pleasing result as again no glass fines went to landfill during October 2016.

Data is from 1 November 2015 to 31 October 2016

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

During the month 50 tonnes of crushed glass was used for commercial purposes. 7 tonnes went to local businesses for use in sandblasting.

Data is from 1 November 2015 to 31 October 2016
No matters to report.

5.2 Waste Facility Audits

Internal audits of MRC Waste Facilities continue to be conducted. During September 88% 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 carried over</td>
<td>☑</td>
<td>No significant safety, environmental or asset issues identified in audits. All carry overs completed in September 2016.</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 2016.</td>
</tr>
</tbody>
</table>