Engineering and Commercial Infrastructure - Waste Services

Monthly Review -

1 September – 30 September 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 Programmes presented in the community
   3.4.3 Great Northern Clean Up 2016
3.5 Dump Vouchers
3.6 Community Engagement

4.0 Asset Management ....................................................................................................................................................................12
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 ..............................................................................................................................................................17
5.1 Surface Water Discharge Management
5.2 Waste Facility Audits
Overview

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

- The procurement process for the waste haulage and landfill tender is reaching final stages of the evaluation with face to face interviews conducted during the month.

- The greenwaste processing tender has closed and evaluation has commenced.

- Close to 150 volunteers participated across the region in the Great Northern Clean Up on the 3rd and 4th September with over four tonne of waste material being collected.

- The programmed community engagement for the collection day changes was implemented during the month. The collection day changes will be implemented across the region during the week of 24 - 28 October.

- Cr Bonaventura queried at the September meeting about the supply of recycling stickers to recycling bins as part of the notification process for changing collection days for bins. Some concerns were raised about the additional time this would add to the notification process so it was agreed to not proceed. Alternative options to provide new stickers to residents are being investigated which includes for any new or replacement bins.

- Councillors undertook a site visit on 23rd September of key infrastructure asset sites including Hogan’s Pocket landfill, Material Recovery Facility and the Paget Transfer station.

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 September 2016.

1 x Incident occurred during September 2016.

Data is for period 1 September 2015 to 30 September 2016.

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.

Waste Services has not recorded a Lost Time Injury.

Data as at 30 September 2016.

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 LTIs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
2.1 Community Service Obligations – Fee Waivers

Not for Profit Organisations – Total Waste Disposals 1 September to 30 September 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.
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 Waste Operating Revenue less Expenditure Chart]

- YTD Accrued Actuals exceeds YTD budget by $5K (saving in Employee Cost)
- and a surplus of $248K has been projected for end of year.

Finance data is to September 2016

2.4 Capital Expenditure

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

![Capital Expenditure Graph]

- For the month 97% of the budget is spent and YTD 35% of total budget is spent. Including comittals 73% of total budget spent.

Financial data is up to September 2016
3.1 Client Requests

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

- Spike in multiple bin enquiries as Waste Services officer has been collecting all multiple bins that have not been paid for by the resident.

3.2 Number of Bin Requests Actioned by Bin Contractors

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

- There has been a reduction of "Missed Bin by Contractor" during the month of September.
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.

![Graph showing contractor service delivery performance.](image)

Data is for the period of 1 September / October 2015 to 30 September 2016

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/repaird. 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
The following charts illustrate service reliability through missed general and recycle waste bin services.

![Chart showing missed bins](chart.png)

Levels of service are stable and contractor pressing to achieve zero.

Data is for the period for September 2016.

### 3.4 Education

#### 3.4.1 Material Recovery Facility tours:
- Whitsunday Anglican School (joint waste and water education) – two groups of Year 1/2

#### 3.4.2 Programs presented in the community
- Recycling education at Whitsunday Anglican Kindergarten

#### 3.4.3 Great Northern Clean Up 2016

The Great Northern Clean Up was held on 3rd – 4th September and was a great success. Over three tonnes of rubbish and 900 kilograms of used tyres were collected by 150 volunteers at 11 sites during the annual clean-up event. Tyres continue to be a prevalent illegally dumped item however an array of items were collected including mattresses, lounge suite, sharps, plastics and hundreds of bags of waste.

![Photo of Cr Bonaventura and Robyn Billings with students](photo.png)
Council actively promoted the event using advertising and press releases via the local newspapers and radio stations. The event was advertised on the website and Facebook. Channel Seven also ran a news story after the event. Attached are promotional photos that appeared in the Daily Mercury and on Mackay Regional Council website.

### 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>26.1%</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>5,655</td>
<td>3.9%</td>
</tr>
</tbody>
</table>

**Total number and $ value of vouchers presented to date:**

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Vouchers Issued</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014/2015</td>
<td>58,276</td>
<td>$419,227</td>
</tr>
<tr>
<td>2015/2016</td>
<td>75,459</td>
<td>$553,204</td>
</tr>
<tr>
<td>2016/2017</td>
<td>13,976</td>
<td>$129,164</td>
</tr>
</tbody>
</table>

Increase in usage due to expiry of previous season and new vouchers being issued.

Data is for the period of 1 Sept/Oct 2015 to 30 September 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 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.
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.

A slight increase in tonnes of waste to landfill observed compared to the previous couple of months, however tonnes remain at historical lows.

Data is for period 01 July 2016 to 30 September 2016.

4.2 Landfill Gas

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

Gas production was again low due to the flare being offline for unplanned maintenance during the month. The contractor replaced the Program Logic Controller during the month addressing the fault with the system.

Data is for period 01 July 2015 to 30 September 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 showing green waste processed, cumulative total, projected tonnes]

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

Data as at 30 September 2016

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>Project</td>
<td>On Track</td>
</tr>
<tr>
<td>Planning (Plan)</td>
<td>Potential Issue</td>
</tr>
<tr>
<td>Design (Des)</td>
<td>Definite Issue</td>
</tr>
<tr>
<td>Procurement (Proc)</td>
<td></td>
</tr>
<tr>
<td>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>98%</td>
<td></td>
<td></td>
<td>Project is essentially completed now with only a few minor outstanding QA tasks remaining. Practical completion estimated 14 October. 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>10%</td>
<td></td>
<td></td>
<td>This project covers the installation of an updated fire warning system. This provides some 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.</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>In-Progress</td>
<td>70%</td>
<td>●●●</td>
<td></td>
<td>This project sees implementation of regional changes to collection days. A Community Engagement Plan is developed and actions within that are progressing. The changes will occur from 24 to 28 October 2016.</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 Koumala and Kuttabul 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 are 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 and weeds washdown bay is required for the site. Waste Services 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 are undertaking a review of the closed site remediation program. The former landfill site remediation obligations currently represents 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 have been engaged to assist with the first stage of the project that will include consultation with Council.</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>The Waste Haulage and Landfill Operation Services and the Paget Transfer Station Services tenders continue to be evaluated. Tenderer interviews were conducted on 20 &amp; 21 September. The Green Waste processing services tender closed on the 6 September 2016, 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 September 2016.

MRF operations continued to achieve zero glass fines to landfill. 271.18 tonnes of crushed glass were produced during the period. 94% of inbound tonnage was recycled during September 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 44 tonnes of crushed glass was used for the commercial purpose of sandblasting.
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 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>17 sites</td>
<td>88%</td>
<td>15 completed 2 carried over</td>
<td>☀️</td>
<td>No significant safety, environmental or asset issues identified in audits. Outstanding audits to be completed in early October.</td>
</tr>
<tr>
<td>Six-monthly</td>
<td>3</td>
<td>66%</td>
<td>1 carried</td>
<td>☀️</td>
<td>Nil safety, environmental or asset issues reported. Sites low risk. Remaining audits will be conducted in early October.</td>
</tr>
</tbody>
</table>