Engineering and Commercial Infrastructure - Waste Services

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OVERVIEW

This report is for Waste Services activities for May/June 2016. Please note that references to the March to April reporting period covers the period 14 May 2016 to 17 June 2016. Significant items in this period include:

1. The third recycling bin audit for 2015/2016 has been completed. Results are provided in Section 3.4.5

2. 94% of the 2015/2016 capital budget expenditure is forecast to be spent

3. The Materials Recovery Facility (MRF) achieved a recycling rate of 94.5% of materials received being recycled

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.

No Lost Time Injuries were recorded in May 2016. 2 Incidents occurred during May including 1 x Muscular Stress and 1 x Fall on the same level.

Data as at 31 May 2016

1.2. Hazard Inspections and MAP Results
To achieve improved safety performance a range of improvement initiatives are undertaken on a monthly basis. The following figure tracks the improvement process through implementation of the Safeplan Monthly Action Plans (MAPs) and the hazard inspections.

1 Hazard Inspection scheduled and completed during May 2016. MAPs completion for May 2016 was 100%

Data as at 31 May 2016
2.1. Community Service Obligations – Fee Waivers

Not for Profit Organisations – Total Waste Disposals 1 July 2015 to 17 June 2016

Year to date expenditure for not for profit organisations is below council year to date budget with 80% of the allocated funds expended as at 17 June 2016, this is attributable in part to a marketing campaign aimed at stopping dumping at Charity Organisation collection sites.

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.

YTD Actuals exceed budget by $1.37M. However, revenue is under budget by $1.34M - mainly as a result of gate fees drop in waste tonnages processed. Expenditure is under budget by $2.43M mainly due to $2M contract invoices not yet received, $121k saving in consultants fees, $135k saving in advertising and saving of $506K in the Hogans Pocket contract due to a drop in tonnage waste processed.
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.

YTD Accrued Actuals is less than YTD budget by $9K, however a profit of $312K has been projected for end of year. Accrued revenue is under budget by $2.67M - mainly as a result of gate fees $2M less than budget due to a drop in tonnage of waste processed offset by $799K increase in rates revenue and $159K increase in internal income. Expenditure is under budget by $1.59M mainly due to savings in Goods & Services. (Contract drop in tonnage of waste processed.)

Finance data is to May 2016

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 $403K. The spike to forecast cashflow in June over May is due to lagging contractor payments catching up for the end of the financial year.

Financial data is up to May 2016
3.1. Client Requests
The following graph shows the number of Client Requests by Type for the period 14 May 2016 to 17 June 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 14 May 2016 to 17 June 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 actioned by the contractor within the Service Level Agreement (SLA) target of 3 days or as a breach of the SLA.

The following graph illustrates the completion time for the service delivery requests. (Service Level Agreement = 3 days).

Contractor continues to provide high service levels in delivering new, replacement and repairs to bins and associated service issues.

Data is for the period 14 May 2016 to 17 June 2016.
The following chart illustrates service reliability through missed general waste and recycle waste services.

![Service Reliability Chart]

3.4. Education

3.4.1 Material Recovery Facility tours:
- St Mary’s Catholic School (joint waste & water education) – two groups of Year 4 students.

3.4.2 Education Programs delivered to the community
- Recycling and worm farming education at Emmanuel Catholic School Kindergarten
- Recycling and worm farming education at Slade Point Kindergarten
- Composting and worm farming education at Eimeo Road Kindergarten
- Composting and worm farming education at Pioneer Community Kindergarten
- Recycling education at Walkerston Kindergarten
- Waste management and worm farming education at St Mary’s Catholic School for Year 4

3.4.3 Waste Education Trailer
- Visited Bloomsbury State School and delivered recycling and worm farming education to the entire school.

3.4.4 Great Northern Clean Up 2016
- Sunday 4 September 2016 is the proposed date for Great Northern Clean-Up in Mackay region. This date avoids the school holidays and ensures resources are available for this event.

3.4.5 Bin Audit
- The third bin audit for 2015/2016 was completed during the reporting period. For this six week period 3,233 bins were audited. Overall 8.38% of the bins were found to have major contamination and 18.74% of bins contained minor contamination. Residents that possessed the bins containing contamination were contacted by Council officers appropriately to the level of the contamination found. The physical inspection did provide the opportunity of face to face engagement on recycling, which has been found an effective method of achieving behavioural change.
### 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>14,488 (to 17 June 2016)</td>
<td>10%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014/2015 (to 30.06.2015)</td>
<td>$419,227</td>
</tr>
<tr>
<td>2015/2016 (to 31.05.2016)</td>
<td>$537,984</td>
</tr>
</tbody>
</table>

The graph reflects 13 periods to allow comparison with the same period last year. The redemption of vouchers continues to be higher than forecasted.

Data is for the period 14 May 2016 to 17 June 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.

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

Press Release during the period:
- "Crushed Glass Used as Bitumen"
- "Community Engagement: Recycled Bin Inspection Program - Facebook campaign totalling 6 posts."
- "Media Coverage - Council Connect - Recycled Bin Inspection Program.
6731 people reached and Facebook page 'liked' 56 times.

Data is for the period 14 May 2016 to 17 June 2016

The following chart shows the number of likes and comments on Facebook from media releases and media updates for Waste services, analysed by the nature of comment.

![Chart showing likes and comments over time]

There were 5 neutral and 4 negative comments recorded over this period. Negative comments referred mainly to the Recycle Bin Inspection Program. 56 'Likes' were recorded on Facebook.

Data is for the period 14 May 2016 to 17 June 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.

There was a slight increase in tonnes of waste to landfill for this reporting period from the last reporting period.

Data is for period 01 July 2012 to 31 May 2016

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

Gas production appears to have stabilised.

Data is for period 01 July 2014 to 31 May 2016
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.

![Graph showing greenwaste processed over time]

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

Data is to end May 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>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>%</th>
<th>Budget</th>
<th>Time</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cell 3</td>
<td>Con</td>
<td>80%</td>
<td></td>
<td>•</td>
<td>•</td>
<td>Project completion expected in July 2016. Modelling currently shows that there is sufficient airspace in the existing facility (Cells 1 &amp; 2) to accommodate the region’s needs for landfilling until Cell 3 commences operations. Project has been delayed due to wet weather.</td>
</tr>
<tr>
<td>Construction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MRF Renewal -</td>
<td>Con</td>
<td>80%</td>
<td></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 environmental management. Work commenced on 19 April 2016 and was</td>
</tr>
</tbody>
</table>
### MRF Variation - Hopper

**Phase:** In Progress  
**Phase % Complete:** 80%

This project sees the installation of the hopper system to receive alternative glass products and improve crushed glass processing. Contractor has installed the conveyor and sorting screens with the hopper at site ready for completion of installation. Interim use of this system has led to further opportunities with end users in the market.

### MRF Fire System Upgrade

**Phase:** Plan  
**Phase % Complete:** 10%

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. Some delay experienced with departure of the MRF Manager. Procurement is in progress.

### 4.4.2 Significant Non-Capital Projects

**Waste Services Contracts Development**

**Phase:** Proc  
**Phase % Complete:** 75%

The Construction and Demolition Waste Recycling Facilities tender is currently being evaluated with a report being provided to Council in July 2016.

The Waste Haulage and Landfill Operation Services and the Paget Transfer Station Services tenders continue to be evaluated.

Work is now focussed on the Green Waste processing services tender with the aim of releasing this in early July 2016.

Delivery of these service contracts has been delayed due to the complexity of the tender submissions and lengthy evaluation process to ensure best value outcomes for Council.
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 May 2016.

MRF operations continued to achieve zero glass fines to landfill. 243 tonnes of crushed glass were produced during the period. 94.5% of inbound tonnage was recycled during May 2016.

The following graph shows a breakdown in tonnages for inbound recyclable product received at the Materials Recovery Facility.

During May 2016, 214 tonnes of crushed glass was used in commercial purposes.
5.1. Surface Water Discharge Management
Surface Water has been managed within licenced conditions

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