



Whitsunday Waste Services Annual Performance Plan

2019-2020

Waste Services



Whitsunday Waste Services Business Unit

This Annual Performance Plan encompasses requirements set in the Queensland Local Government Regulation 2012 for Commercial Business Units, as well as requirements for the Annual Report which is prepared in accordance with Division 3 of the Queensland Local Government Regulation 2012.

The Waste Services Business Unit is part of Whitsunday Regional Council's (WRC) Customer Experience Department.

Our Vision

WRC will become a sustainable, low waste region in which human health and the environment are protected from the impact of waste

Our Mission

To provide long term sustainable waste management solutions to the Whitsunday community that enhance resource recovery and recycling outcomes

Our Values

Trust, Unity, Community, Continuous Improvement, Accountability

Commercial Business Unit Objectives:

- Provide efficient and sustainable waste management services to the Whitsunday community that enhance resource recovery and recycling outcomes
- Deliver the actions of the Whitsunday Waste Management Strategy
- Manage income and expenditure sustainably, so that costs are minimized and provision is made to meet WRCs long term commitments for landfill closure and remediation
- Protect and enhance social, economic and ecological environmental values of the Whitsunday Region
- Support Whitsunday communities and their economic growth through coordinated waste management and planning

Nature and Extent of Significant Business Activity:

Providing waste collection, recycling and waste disposal services to communities in the Whitsunday Region industry best practice and legislative requirements. These services comprise:

- Weekly kerbside collection of household waste within the declared waste collection services area
- Fortnightly kerbside collection of household recycling within the declared waste collection services area
- Collection of domestic waste from rural Satellite Stations
- Management of two landfill sites, two transfer stations, two unmanned transfer stations, one small unmanned landfill site, twelve satellite stations and one green waste only site
- Remediation of legacy landfills
- Street litter bin collection and cleaning



These services are delivered under contract as follows:

Cleanaway:

- Weekly kerbside collection of households in Bowen and Collinsville
- Public place and park bin collections in Bowen & Collinsville
- Collection of bulk bins from unmanned satellite stations servicing rural communities in the northern areas of Council
- Collection of skip bins from Collinsville Transfer Station and Bowen Landfill
- Delivery of recyclables to Townsville Materials Recovery Facility

JJ Richards:

- Collection of domestic waste from Proserpine to Shute harbour
- Public place and parks bin collection in Airlie Beach, Proserpine, Cannonvale, Jubilee Pocket and Shute Harbour
- Collection of bulk bins from unmanned satellite stations servicing rural communities in the northern areas of Council
- Operation of Cannonvale Transfer Station

J&L Slashing:

- Operation of Collinsville Transfer Station

Northwest Services:

- Operation of Kelsey Creek Landfill
- Operation of Bowen Landfill

Financial and Non-Financial Performance Targets:

Whitsunday Waste Services non-financial targets are detailed in the Customer Experience Operational Plan and Whitsunday Waste Management Strategy and include:

- Achieve overall landfill diversion target of 20%
- Achieve kerbside MSW diversion rate of 25%
- Achieve green waste landfill diversion target of 95%
- Achieve compliance with Environmental License conditions and requirements arising from annual DES inspections
- Implement Contract Management Plans for landfill and waste collection contracts
- Develop Leachate management plans for Kelsey Creek and Bowen landfills

The business unit financial targets are detailed in the table below.

PERFORMANCE MEASURE BUDGET TO ACTUAL	TARGET	FREQUENCY	2019-20 BUDGET \$,000
Operating Revenue	Revenue for department no more than 1% under budget	Quarterly	9,488
Operating Expenditure	Expenditure for the department in the range of 0-5% under budget	Quarterly	7,467
Net Operating Result	Net Result within 3% of the budget	Quarterly	2,021
CAPEX	95% of budget spend by year end	Quarterly	740

These targets may be influenced by several factors throughout the course of the financial year including:

- Increased resource recovery impacting revenue
- Increased illegal dumping following the implementation of the State Government Landfill Levy impacting expenditure
- Council direction on future proposals for operation of Satellite Transfer Stations and expansion of kerbside collection services

Nature and Extent of Community Service Obligations Performed

WRC is obliged to provide waste collection and disposal services for residential premises within its Local Government Area. Whitsunday Waste Services provides the following service to meet this obligation:

- Weekly kerbside collection and disposal of household waste from approximately 14,400 residential properties
- Fortnightly kerbside collection of household recycling from approximately 9,900 residential properties
- Collection and disposal of domestic waste from rural Satellite Stations servicing approximately 1,714 properties

The cost of providing these services is shown in the table below.

Service	2019-20 Expenditure
Domestic Waste Collection	\$1,399,000
Domestic Recycling Collection	\$1,132,300
Transfer Station Operation	\$1,386,750
Satellite Station & Street Bin Operation	\$662,900
Landfill Operations	\$1,916,300
Total	\$6,497,250

These services are in part funded through a domestic waste management charge levied on residential properties receiving kerbside waste and collection services and a waste facility charge on properties outside the declared collection area. The table below shows the estimated revenue based on the proposed 2019-20 charges.

Service	2018-19 Revenue estimate based on number of
Domestic Waste Collection	\$3,450,000
Domestic Recycling Collection	\$1,573,700
Satellite Station Operation	\$256,200
Total	\$5,279,900

Whitsunday Regional Council also operates the Bowen and Kelsey Creek landfills and provides a collection service for public place and parks litter bins, however there is no legislative obligation to provide these services. The cost of providing these services is shown in the table below.

Service	2019-20 Expenditure Budget
Kelsey Creek Landfill	\$1,074,200
Bowen Landfill	\$796,600
Public Place Litter Bins	\$442,300
Total	\$2,313,100

Budgeted 2019/20 revenue for the landfills and transfer station is shown in the table below.

Facility	2019-20 Revenue Budget
Kelsey Creek Landfill	\$2,462,500
Bowen Landfill	\$1,474,000
Cannonvale Transfer Station	\$86,150
Total	\$4,022,650

Notional Capital Structure and Treatment of Surpluses

Any surplus earned by a business unit is returned as a dividend to Council. This is utilised for Waste capital works projects and the provision of appropriate reserves to fund long-term remediation and closure of WRCs operational and legacy landfills.

Proposed Major Investments

PROJECT		2019-20 BUDGET \$,000
Bowen Landfill Cell Development Stage 1	New	580
Kelsey Creek Landfill Cell 5	New	160
		\$ 740

Bowen Landfill cell 6 construction



Kelsey Creek Landfill cell 5 construction



Principal Assets

Whitsunday Waste Services is responsible for Assets as detailed in the Waste Management Asset Plan, principally:

- Kelsey Creek Landfill, Proserpine
- Bowen Landfill
- Cannonvale Transfer Station
- Collinsville Transfer Station

Outstanding and Proposed Borrowings

There are no outstanding and proposed borrowings for the business unit.

Policy on the Level and Quality of Service

Whitsunday Waste Services is required to implement the Customer Service Charter which documents the level of service to be provided to customers, processes for customer interaction with the provider about such as service requests and complaints. The implementation of the Customer Service Standards ensures continuity of the services supplied to customers.

Specific service performance indicators are documented in the below table.

PERFORMANCE INDICATOR		TARGET
1	Missed Collections	<1 per 1000 services
2	Response time to missed kerbside collection service	95% by next business day
3	Response time to bin repair/replacement requests	95% within 7 business days
4	Total % of waste diverted from landfill	25%
5	% of kerbside waste recycled	20%
6	Landfills and Waste Transfer Stations available and functional during opening hours	363 Days per year
7	Waste compaction in landfills	700kg/cubic metre

Delegations

Whitsunday Waste Services have several delegations covering a variety of legislation. The following table outlines where the delegation for the appropriate legislation can be located.

RELEVANT LEGISLATION
Waste Reduction & Recycling Act 2011
Waste Reduction and Recycling (Waste Levy) Amendment Act 2019
Environmental Protection Act 1994
Environmental Protection Act (Waste Management) Regulation 2000

Registers

The following registers are maintained by Whitsunday Waste Services:

- Landfill Remediation Provision Register
- Asset Register
- Risk Register
- Register of Delegations
- Register of Benefits (including gifts)
- Agenda & Resolution Register

Reporting Requirements to Council

Whitsunday Waste Services is required to report the following information to Council:

- the amounts and types of waste collected and recycled
- the amounts and types of waste disposed to landfill
- the amount of leviabile waste disposed to landfill
- the amount of illegally dumped waste collected
- details of any waste education activities undertaken
- landfill diversion rate
- revenue and expenditure trends
- performance against KPIs



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