

Kingborough



COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on
Monday, 4 July 2022 at 5.30pm

Kingborough Councillors 2018 - 2022



Mayor
Councillor Paula Wriedt



Deputy Mayor
Councillor Jo Westwood



Councillor Sue Bastone



Councillor Gideon Cordover



Councillor Flora Fox



Councillor Clare Glade-Wright



Councillor David Grace



Councillor Amanda Midgley



Councillor Christian Street



Councillor Steve Wass

QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports contained in Council Meeting Agenda No. 13 to be held on Monday, 4 July 2022 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



Gary Arnold
GENERAL MANAGER

Tuesday, 28 June 2022

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GUIDELINES FOR PUBLIC QUESTIONS

Section 31 of the Local Government (Meeting Procedures) Regulations 2015

Questions from the public may either be submitted to the General Manager in writing or asked verbally at an Ordinary Council meeting. Any question asked must only relate to the activities of Council [Section 31(2)(b)].

This guideline is provided to assist the public with the requirements of Public Question Time as set out in the *Local Government (Meeting Procedures) Regulations 2015* as well as determinations made by Council. You are reminded that the public question forum is designed to accommodate questions only and neither the questions nor answers will be debated.

Questions on Notice

Written questions on notice must be received at least seven (7) days before an Ordinary Council meeting [Section 31(1)] and must be clearly headed 'Question/s on Notice'. The period of 7 days includes Saturdays, Sundays and statutory holidays but does not include the day on which notice is given or the day of the Ordinary Council meeting [Section 31(8)].

Questions Without Notice

The Chairperson of an Ordinary Council meeting must ensure that, if required, at least 15 minutes is made available for public questions without notice [Section 31(3)]. A question without notice must not relate to any matter that is listed on the agenda for that meeting.

A question by any member of the public and an answer to that question is not to be debated at the meeting [Section 31(4)]. If a response to a question cannot be provided at the meeting, the question will be taken on notice and will be included in the following Ordinary Council meeting agenda, or as soon as practicable, together with the response to that question.

There is to be no discussion, preamble or embellishment of any question asked without notice, and the Chairperson may require that a member of the public immediately put the question.

The Chairperson can determine whether a question without notice will not be accepted but must provide reasons for refusing to accept the said question [Section 31 (6)]. The Chairperson may require a question without notice to be put on notice and in writing.

The Chairperson may rule a question inappropriate, and thus inadmissible if in his or her opinion it has already been asked, is unclear, irrelevant, offensive or relates to any matter which would normally be considered in Closed Session. The Chairperson may require that a member of the public immediately put the question.

AGENDA of an Ordinary Meeting of Council
Kingborough Civic Centre, 15 Channel Highway, Kingston
Monday, 4 July 2022 at 5.30pm

1 AUDIO RECORDING

The Chairperson will declare the meeting open, welcome all in attendance and advise that Council meetings are recorded and made publicly available on its website. In accordance with Council's policy the Chairperson will request confirmation that the audio recording has commenced.

2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

The Chairperson will acknowledge the traditional custodians of this land, pay respects to elders past and present, and acknowledge today's Tasmanian Aboriginal community.

3 ATTENDEES

Councillors:

Mayor Councillor P Wriedt
Deputy Mayor Councillor J Westwood
Councillor S Bastone
Councillor G Cordover
Councillor F Fox
Councillor C Glade-Wright
Councillor D Grace
Councillor A Midgley
Councillor C Street
Councillor S Wass

4 APOLOGIES

5 CONFIRMATION OF MINUTES

RECOMMENDATION

That the Minutes of the open session of the Council Meeting No. 12 held on 20 June 2022 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

27 June - Water Quality

7 DECLARATIONS OF INTEREST

In accordance with Regulation 8 of the *Local Government (Meeting Procedures) Regulations 2015* and Council's adopted Code of Conduct, the Mayor requests Councillors to indicate whether they have, or are likely to have, a pecuniary interest (any pecuniary benefits or pecuniary detriment) or conflict of interest in any item on the Agenda.

8 TRANSFER OF AGENDA ITEMS

Are there any items, which the meeting believes, should be transferred from this agenda to the closed agenda or from the closed agenda to the open agenda, in accordance with the procedures allowed under Section 15 of the *Local Government (Meeting Procedures) Regulations 2015*.

9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

10 QUESTIONS ON NOTICE FROM THE PUBLIC

10.1 Sports Ground User Fees

Mr Adam Sme submitted the following question on notice:

Further to my previous question regarding the new fee council intends to impose on local sporting clubs, the report on this issue provided at the previous meeting suggests that "\$220, 000 of new revenue could be generated" by this fee over the long-term. What hourly rate would clubs be charged to generate this level of revenue?

Officer's Response:

The figure of \$220,000 is a projection that includes income derived from all users of Council's sportsgrounds – not just local clubs. External and casual hirers, along with fees from major sporting events (eg the use of the Twin Ovals as a training venue for the ICC Men's T20 World Cup) are factored into this projection, along with increased usage of facilities associated with population growth in the Municipal Area. Council has only endorsed a recommended fee structure for the next five years, following which a review process will occur. Accordingly, it is not possible to give an indication of an hourly rate beyond this point.

Su Spratt, Recreation Officer

10.2 Brown's River Bridge

Mr Roger Tonge submitted the following question on notice:

- 1) *Has Council included in the capital works budget an amount of \$780,000 for the construction of a new bridge over Browns River at Kingston Beach, the construction of which is primarily designed to allow cyclists to cross Browns River without dismounting.*
- 2) *Are elected Councillors supportive of this initiative which will be of benefit to a relatively small group within the community at a time financial stress for many and increasing rates? Is it possible for Councillors to indicate their support (or not) for this expenditure and for that to be recorded in the minutes of the meeting?*

Officer's Response:

1. No, Council has allocated \$30,000 to undertake design and feasibility in 2022/23. The five year forward program provides an indication of projects to be considered in future years.
2. Council adopted the budget for 2022/23 on 14 June 2022. It includes \$30,000 to undertake design and feasibility.

David Reeve, Director Engineering Services

10.3 Osborne Esplanade Upgrade

Mr Roger Tonge submitted the following question on notice:

At the Council meeting held on 20/6/22 relating to the above, the officer responded by saying that the detailed design for the upgrade had yet to be completed.

Bearing in mind the Council has included in the capital works budget an amount of \$1.66 million (originally \$3.5 million) does that mean that the design parameters will be limited by the amount allocated in the capital works budget of \$1.66 million and as a consequence potentially fund only a minimalist upgrade?

Prior to any final adoption by Council will the proposed designed upgrade for Osborne Esplanade be made available for public comment along with the estimated costs and could an indication be given as to when that might be made available?

Officer's Response:

Council approves an annual budget each year, the five year forward program provides an indication of other projects to be considered in future years. The remainder of the Osborne Esplanade foreshore works are future year projects and the estimates provided are reasonable based on the outstanding work and current market prices. The upgrade is not a minimalistic upgrade and is keeping with the previous upgrades along the foreshore. This is not a project for 2022/23 and the detailed design has not been scheduled yet, however, as has been the practice of Council all projects including their estimates are provided as part of community consultation prior to any final budget decision by Council. It is expected that this project will follow this process at a future budget.

David Reeve, Director Engineering Services

10.4 Ducks at Boulevard Park, Kingston Beach

Mr Lalani Hyatt submitted the following question on notice:

I ask if Council can please do something about managing and controlling the ever expanding population of domestic ducks on the Boulevard park at Kingston Beach. I ask this for the following reasons.

The ducks are;

- a) A biosecurity issue - as a risk of spreading avian influenza*
- b) A health and safety hazard, whilst they are wandering on and across the road*
- c) Fouling the waterways and the surrounding park area and*
- d) Importantly, they are interbreeding with our own native Pacific Black Ducks, to the detriment of the native gene pool.*

I would ask that Council:

- a) *Have the ducks culled (discussions with Natural Resource Management Biosecurity may be helpful);*
- b) *Instal signage asking people to NOT feed the ducks for the reasons outlined above;*
- c) *Instal cameras in order to identify and take action against those who are dumping unwanted domestic stock.*

Officer's Response:

The population of ducks at Rotary Park on Balmoral Road in Kingston Beach is problematic for the reasons identified in the question. Culling animals in public areas is complex, resource intensive and a high-risk exercise. Council does not have the appropriate expertise on staff to assess the risks and benefits of a cull of the non-native and hybrid ducks. Officers have requested advice from the Wildlife Management section of the Department of Natural Resources and Environment on this issue.

Council can install new signage at the park asking people not to feed the ducks.

Whilst Council may have an authority to install cameras at this site, this is conducted within broader community programs in consultation with stakeholders.

Liz Quinn, NAB Coordinator

11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

12 QUESTIONS ON NOTICE FROM COUNCILLORS

12.1 Use of Facial Recognition Technology in Kingborough

Cr Cordover submitted the following question on notice:

1. *Is Council aware of any use of facial recognition technology or the capture of biometric data by the Council, Tasmania Police or private operators within Kingborough?*
2. *Does Council use facial recognition technology or capture biometric data on any of its Information and Communication Technology, CCTV or security systems?*
3. *Is Council-owned CCTV currently enabled to use facial recognition technology or biometric data?*
4. *Can any Council-owned devices currently used in public areas be upgraded using software to enable the use of facial recognition technology or biometric data capture?*
5. *Are private businesses and individuals allowed to use facial recognition technology or capture biometric data within our municipality? For example, Consumer Advocacy Group Choice has claimed on 15 June 2022 that large retailers including Bunnings, Kmart and The Good Guys use facial recognition technology and biometric data capture despite customers being largely unaware of this practice.*
6. *If a private business has a private camera set up outside their shopfront, are they allowed to use facial recognition technology and biometric data capture on passers-by within our Council area?*
7. *Is Council aware that many jurisdictions have now banned facial recognition technology including 13 cities in the USA including San Francisco, Boston and Portland? Has*

Kingborough Council considered banning the use of facial recognition technology and biometric data capture in public areas within Kingborough?

Officer's Response:

1. Apart from its use by Council as a biometric method for device access control (e.g Apple Face ID, in-built/usb fingerprint reader and the like), it is not known with any certainty if facial recognition technology is being used for other purposes either by Tasmania Police or private operators within Kingborough. For example, one sign on a business within Kingborough states that "Video surveillance, which may include facial recognition, is utilised."
2. As stated above, basic facial recognition technology is used as a means of authenticating user access to Council systems on some devices including smartphones, tablets and laptops. In these cases, the biometric data is stored on the local device only and not used for any other purpose. Other Council systems such as CCTV or security access control systems for buildings do not use facial recognition technology or capture biometric data.
3. No.
4. Yes, most commercially available CCTV recording systems have facial recognition capability that can be configured and activated.
5. Australian Government Agencies and organisations with an annual turnover of greater than \$3,000,000 and some small businesses such as private sector health service providers are covered by the (Act). The Act sets out the principles relating to the collection and use of private information including sensitive information. The Act does not cover individuals.

The web site of The Office of the Australian Information Commissioner states that "Under the Privacy Act 1988 Act, your biometric information is [sensitive information](#). This means that if the Privacy Act covers the organisation or agency collecting it then they must first ask for your [consent](#), with some exceptions, and also make sure it has a high level of privacy protection. The Privacy Act covers Australian Government agencies and any organisation with an annual turnover of more than \$3 million, and [some other organisations](#)."

This means that an agency or organisation covered by the Privacy Act intending to collect and use biometric information would need the consent of the individual and demonstrate that the collection and use is reasonably necessary for one of more of its functions or activities. How consent might be obtained in this context is not clear.

There are no Tasmanian state laws specifically covering the collection and use of biometric information.

6. If the business is covered by the Privacy Act 1988, then the business would need the consent of the individual and demonstrate that the collection and use is reasonably necessary for the one of more of its functions or activities.
7. Yes. These bans appear to relate to the collection and use of biometric information by government entities.

Council has not considered banning the use of facial recognition technology and biometric data capture in public areas within Kingborough. However, Council is covered by the *Personal Information Protection Act 2004* (PIP Act) which largely mirrors the Privacy Act 1988 and associated Australian Privacy Principles. While The PIP Act does not specifically include biometric information in its definition of sensitive information, it is clear that by its very nature its collection and use would be afforded the same protections as sensitive information under the PIP Act. Therefore in order for Council to use facial recognition technology and biometric data in public areas, Council would need to obtain consent and demonstrate that the collection and use of biometric information is reasonably necessary for one of more of its functions.

Fred Mault, Chief Information Officer

12.2 Construction of Deck at Tarooma Hall

At the Council meeting on 20 June 2022, **Cr Bastone** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

Why has it taken so long to approve the construction of a deck at the Tarooma Hall? During this lengthy delay costs have risen by 30%.

Officer's Response:

The plan development and provision of additional information required additional time to be finalised.

Tasha Tyler-Moore, Manager Development Services

12.3 Planning Approval for a Bus Shelter

At the Council meeting on 20 June 2022, **Cr Bastone** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

What planning approval is needed to construct a bus shelter on the north west corner of Nicholls Rivulet Road and the Channel Highway where the school buses stop to pick up students? It's a safety issue, it's very difficult to see in the dark and the students stand there on the bottom of a 90km/h stretch. There is money being raised by the Kettering Hotel to build the shelter but I'm wondering what planning approval would be needed and how long such planning approval might take?

Officer's Response:

Pursuant to the Clause 5.2.10 'minor infrastructure', provision, maintenance and modification of bus stops and bus shelters are exempt from requiring a Planning Permit if undertaken by or on behalf of the Crown, a council or a State authority. Regardless of Planning controls, it is the decision of the State Government and/or Council as to where bus stops or bus shelters are to be placed; consideration needs to be given to transport route, land tenure, safety and volume of use.

Tasha Tyler-Moore, Manager Development Services

12.4 Installation of Wheel House at Alonnah

At the Council meeting on 20 June 2022, **Cr Bastone** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

Having acquired the wheel house from the Mirambeena, the Bruny community would like to instal it at Alonnah near the toilet block looking out onto the Channel. Are there any regulations that would prohibit it being open to the public?

Officer's Response:

It is probable the proposal will require planning approval. In addition, the public access component may trigger compliance with AS4685 playground standard, and/or *Building Act 2016*, and/or *Disability Discrimination Act 1992*.

Gary Arnold, General Manager

13 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

14 PETITIONS RECEIVED IN LAST PERIOD

At the time the Agenda was compiled no Petitions had been received.

15 OFFICERS REPORTS TO COUNCIL

15.1 STREET TRADING (FORMERLY FOOTPATH TRADING) POLICY REVIEW

File Number: 12.154

Author: Anthony Verdouw, Executive Officer Engineering Services

Authoriser: David Reeve, Director Engineering Services

Strategic Plan Reference

Key Priority Area: 1 Encourage and support a safe, healthy and connected community.

Strategic Outcome: 1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities.

1. PURPOSE

1.1 The purpose of this report is to present a revised Street Trading Policy (previously Footpath Trading Policy).

2. BACKGROUND

2.1 The Street Trading Policy has been reviewed and a revised policy is attached for Council endorsement with minor amendments noted.

3. STATUTORY REQUIREMENTS

3.1 Permits under the Street Trading Policy will be issued in accordance with Council's Roads and Parking By-Law 2021.

3.2 Street trading permits are exempt under the Kingborough Interim Planning Scheme 2015. Section 5.11.1 outlines exemptions for:

Use and development including outdoor dining facilities, signboards, roadside vendors and stalls which have been granted a licence under the Council's relevant By-Law.

4. DISCUSSION

4.1 The Street Trading Policy has been reviewed and some minor changes are recommended.

4.2 When the required setbacks are considered, the municipality has limited areas suitable for street trading. The two key locations identified are Kingston Beach and the Kingston CBD/Kingston Park areas. In 2020-21 five (5) business applied for permits. In 2021-22 six (6) businesses applied for permits. All permits related to on-street dining activities.

4.3 The policy has operated successfully in previous years and as more potential on-street dining areas are developed in the Kingston CBD it will likely become further utilised in future.

- 4.4 Following the implementation of the Roads and Parking By-law 2021 it is recommended that the policy title be amended to align with the terminology used in the new By-law. The By-law uses the more general term “street trading” rather than “footpath trading”.
- 4.5 The policy scope has been clarified by noting that the policy does not cover the operation of mobile food vending such as food trucks – the operation of mobile food vending on roads is covered under Council policy 4.12 – Food Trucks.
- 4.6 The wording of Section 5.2 Footpath Zones has been amended to better incorporate a variety of streetscape scenarios, with a requirement to provide a continuous unobstructed path of travel for pedestrians the key consideration for all applications.
- 4.7 A draft of this policy was reviewed by the Disability Inclusion and Access Advisory Committee at their meeting on 8 June 2022.

5. FINANCE

- 5.1 In the 2022-23 Kingborough Council fees and charges, the below fees relate to this policy:

157)	Street Trading including On Street Dining (annual charge, per square metre)	43.00
158)	Signage on Road Reserves (annual charge per sign)	70.00

6. ENVIRONMENT

- 6.1 As per the street trading conditions in the Roads and Parking By-Law 2021 – Section 23, street trading applicants must ensure that street trading areas are clean, tidy and in a sanitary condition at all times.
- 6.2 Outdoor speakers or associated amplification systems must not be installed without approval from the General Manager.

7. COMMUNICATION AND CONSULTATION

- 7.1 The policy and associated application form will be available to the public on Council's website.
- 7.2 Council staff will liaise with businesses currently engaged in street trading in the municipality advising of the revised policy.

8. RISK

- 8.1 A street trading permit cannot be issued without the applicant providing a certificate of currency for public liability insurance of a minimum \$20M.
- 8.2 Upon agreeing to the permit conditions, applicants acknowledge that they assume all responsibility for any and all liabilities that arise as a direct result of their street trading in the Kingborough municipality.

9. CONCLUSION

- 9.1 The revised Street Trading Policy incorporates only minor changes to better align with the Roads and Parking By-law 2021.
- 9.2 The policy has operated successfully in previous years and as more public on-street dining areas are developed will likely become further utilised in future.

10. RECOMMENDATION

That Council endorse the attached revised Street Trading Policy.

ATTACHMENTS

1. Current Policy with Track Changes
2. Updated Policy for Approval

Public Copy

CURRENT POLICY WITH TRACK CHANGES



Street Trading~~Footpath Trading~~
Policy

Public Copy

Policy No:	5.8
Approved by Council:	June 2022
New Review Date:	June 2026
Minute No:	TBA
ECM File No:	12.154
Version:	2.0
Responsible Officer:	Director Engineering Services
Strategic Plan Reference:	2.3 Community facilities are safe, accessible and meet contemporary standards.

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~~Street Trading~~~~Footpath Trading~~ Policy 5.8

1. POLICY STATEMENTS

1.1 This policy outlines the process and permit conditions for the establishment of ~~footpath-street~~ trading (including dining, vending and signage) ~~withi~~on a ~~Council footpath or~~ road reservation.

2. DEFINITIONS

In this policy:

~~2.1~~ "Authorised officer" means a person authorised under section 20A of the *Local Government Act 1993* or a police officer of the Tasmania Police service.

~~2.2.1~~ "Council" means the Kingborough Council.

~~2.3.2~~ "Footpath" means the area between a property boundary and the face of the nearest kerbside road, which is provided for use by pedestrians and includes a nature strip and entry areas not in private property.

~~2.4.3~~ "Furniture" includes chairs, tables, barriers, panels and umbrellas, vending equipment, plus any other chattels used in ~~footpath~~street trading.

~~2.4~~ "On-street dining" means the consumption of food and or beverages by customers seated in an area of road external to the business providing and selling food or beverages.

2.5 "Pedestrian" means any person traveling along a footpath, whether walking or by using a wheeled recreational vehicle; pram; stroller; trolley; guide dog; or a mobility aid such as wheelchair, motorised scooter, or walking frame.

~~2.6~~ "Road" as defined in the *Roads and Parking By-Law No. 4 of 2021*.

~~2.6.7~~ "Footpath-Street trading" means the use of footpaths for commercial activities, including on-street dining, vending and the display of goods and signs ~~selling or exposing or offering for sale of any article or the supplying or offering to supply of any service on a road for gain or reward, and includes on-street dining.~~

~~2.8~~ "Street trading area" means the part of a road which has been approved by the General Manager as being an area within which street trading may be carried out by the issue of a permit.

~~2.7~~ "On-street dining" means the consumption of food and/or beverages by customers seated in an area of road external to the business providing and selling food or beverages.

3. OBJECTIVE

3.1 Ensure that ~~street~~footpath trading within the Kingborough municipal area does not obstruct ~~vehicular or~~ pedestrian access and that pedestrian pathways remain accessible for pedestrians of all abilities.

3.2 Ensure that ~~footpath-street~~ trading permits are issued in accordance with the *Roads ~~and~~, Parking ~~and~~ Stormwater By-Law No. 4 of ~~2011~~2021*.

3.3 Encourage ~~street~~footpath trading activities which contribute to the amenity and vibrancy of the local area.

4. SCOPE

4.1 This policy applies for all ~~Council footpaths-roads~~ within the Kingborough municipality.

~~4.2~~ This policy does not apply to outdoor dining, vending or signage contained within a private property boundary.

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Street Trading ~~Footpath Trading~~ Policy 5.8

4.24.3 This policy does not apply to the operation of mobile food vending (food trucks) on Council roads.

5. PROCEDURE (POLICY DETAIL)

5.1 Method of control

- 5.1.1 ~~Footpath-Street~~ trading is to be controlled by the issue of a permit by Council under the conditions of this policy and the provisions of the Roads and Parking By-Law No. 4 of 2021 ~~Roads, Parking and Stormwater By-law No. 4 of 2011~~.
- 5.1.2 Council is under no obligation to issue a permit for ~~footpath-street~~ trading, and each permit is issued solely at the General Manager’s discretion.

5.2 Footpath zones

- 5.2.1 Council has a legal responsibility to ensure a safe and unobstructed pathway for pedestrians of all mobility levels where footpaths are provided.
- 5.2.2 To simplify the setbacks required for ~~footpath-street~~ trading it is helpful to consider ~~the~~ footpaths in three distinct zones. The size of these zones may vary depending on the width of the footpath or streetscape, however, there are minimum requirements for both the Pedestrian and Kerbside zones to ensure accessibility for pedestrians and other road users:
 - **Pedestrian Zone** – the section of footpath providing a continuous unobstructed line of travel for pedestrians extending immediately outwards from the storefront or property line with a minimum width of 1.8 metres, to ensure a continuous accessible path of travel, free of obstructions at all times. Council reserves the right to extend the pedestrian zone width on a case by case basis.
 - **Kerbside Zone** – a buffer zone between the trading footpath activity and the kerb. A minimum width of 0.6 metres must be maintained. Barricades or bollards may be required in this zone otherwise this area of the footpath must be kept free of obstructions. Council reserves the right to extend the kerbside zone width on a case by case basis to ensure parking and access requirements at the location are not compromised.
 - **Street Trading Zone** – the zone designated for trading which is the remaining space between once the pedestrian zone and kerbside zone are allocated and, ~~(without additional approval,)~~ must not extend in width past the premises. This is the only area where the placement of goods, furniture and other items may be authorised.

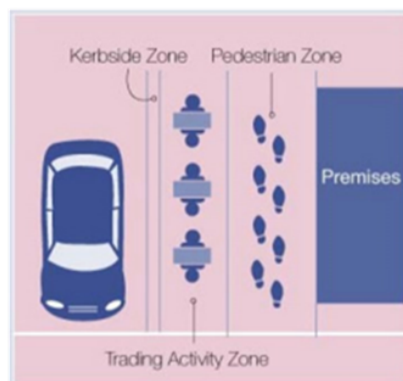


Figure 1 – Street trading example with the zones identified

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~~Street Trading~~~~Footpath Trading~~ Policy 5.8

~~5.2.3~~ In order to facilitate a consistent unobstructed pathway for pedestrian access, footpaths with a total width less than 3 metres will NOT be considered for on-street dining.

~~5.2.3~~

5.3 Application process and requirements

5.3.1 To apply for a ~~footpath-street~~ trading permit a business owner must submit a ~~completed~~ ~~FootpathStreet~~ Trading Permit Application Form available from the Council Offices and Website.

5.3.2 A ~~footpath-street~~ trading application must include copies of:

- a certificate of currency for Public ~~and Products~~ Liability Insurance ~~for the minimum sum of \$20 million~~
- details of operating and opening times
- if applicable, a copy of a valid liquor license, which incorporates the proposed ~~footpath street~~ trading area
- a detailed site plan of the proposed ~~footpath-street~~ trading area with setbacks clearly identified and in compliance with the footpath zones described in **Section 5.2** above. The site plan should list all furniture and installations and the proposed locations of all furniture and installations.

5.3.3 A per square metre fee applies to ~~footpath-street~~ trading as outlined in the annual Kingborough Council fees and charges. The applicable fee must be paid in full before a permit is issued.

- The per square metre fee applies to the ~~whole-entire footpath-street~~ area taken up by trading (the ~~street~~ trading zone) as specified in the ~~footpath-street~~ trading application.

5.3.4 All ~~footpath-street~~ trading permits will expire annually on 30 June each year, at this time a permit renewal application will need to be submitted.

- A lesser fee of 50% of the prescribed fees may be charged for a new ~~street~~~~footpath~~ trading application where the 30 June expiry date is less than six months away.

5.3.5 ~~Footpath-Street~~ trading permits are not transferable. A new permit must be obtained if the proprietor of the business changes hands.

6. GUIDELINES

6.1 General conditions

6.1.1 ~~Footpath-Street~~ trading must adhere to all applicable provisions in the ~~Roads and Parking By-Law No. 4 of 2021~~~~Roads, Parking and Stormwater By-law No. 4 of 2011~~.

6.1.2 The permit holder is responsible for ensuring the ~~footpath-street~~ trading zone is always clean and tidy and, if applicable, provide waste bins which are regularly emptied.

6.1.3 The permit holder must display a valid ~~footpath-street~~ trading permit clearly at the front of the premises.

6.1.4 The permit holder is responsible for maintaining the required footpath zone clearances described in Section 5.2 of this policy at all times, ensuring that patrons do not move tables or chairs or allow pets, prams or any other items to obstruct the pedestrian zone or kerbside zone.

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~~Street Trading~~~~Footpath Trading~~ Policy 5.8

- 6.1.5 Council may, if it is deemed necessary for safety reasons, require a barricade or energy absorbing bollards to be placed in the kerbside zone at the applicant's cost.
- 6.1.6 Permission is required from Council for the installation of any speakers or associated amplification equipment in the ~~footpath-street~~ trading area.
- 6.1.7 If alcohol is to be consumed in the ~~footpath-street~~ trading area, the area must be included as part of the 'licensed area' on the liquor license for the premises.
- 6.1.8 ~~Footpath-Street~~ trading is not permitted adjacent to loading zones, bus stops or taxi ranks.
- 6.1.9 Any merchandise displayed by the permit holder is to be consistent with the type and quality of goods displayed in the permit holder's premises. All merchandise is to be properly contained on or within the vending equipment.
- 6.1.10 No encroachment is allowed beyond the side property boundaries of any premises, without Council approval and written permission from the landowners and lessees of the neighbouring properties in question.
- 6.1.11 The permit holder will be responsible for reimbursing Council for any reinstatement works as a result of damage to footpaths ~~and roads~~ or street fixtures or furniture ~~due to street trading activities~~.
- 6.1.12 Service authorities or Council may require the temporary use of approved ~~footpath-street~~ trading ~~sites-areas~~ to undertake works or for community events such as, but not limited to, parades and festivals. The permit holder is required to cease trade on such occasions and will be responsible for clearing the ~~street~~ trading ~~sitezone~~, without compensation.
- 6.1.13 Council may cancel a permit immediately if a permit holder breaches any conditions of the permit.
- 6.1.14 Council may add or remove permit conditions as may be required. Failure to comply with a direction will be taken as failing to comply with a condition of the permit.
- 6.2 Furniture requirements**
- 6.2.1 Furniture must be of sufficient weight to ensure that under strong winds they do not blow away, or alternatively, are fixed to the pavement in an approved manner so as not to cause a hazard to pedestrians and motorists.
- 6.2.2 On days of strong winds, unsecured furniture should not be placed ~~in~~ the ~~footpathstreet~~ trading zone.
- 6.2.3 The size, materials and colours of proposed furniture or equipment is subject to Council Officer approval. Furniture is to be of good quality and of a safe, durable construction and in keeping with the surrounding streetscape.
- 6.2.4 Furniture must not have any protruding parts which are likely to catch clothing or cause danger to, or obstruction to pedestrians.
- 6.2.5 Furniture must be maintained in a good and serviceable condition to the satisfaction of Council Officers.
- 6.2.6 Advertising logos or signs other than a logo adopted by the licensee as part of their business promotion are not permitted on any furniture; however, advertising logos relating to the activities of the business may be permitted on barricades.
- 6.2.7 All furniture not approved to be permanently affixed must be cleared from the ~~footpath street trading zone~~ by the permit holder at the cessation of each day's trading.

Kingborough

~~Street Trading~~~~Footpath Trading~~ Policy 5.8

6.2.8 No furniture is to be placed within 1 metre of any Council ~~owned~~/managed street furniture or street trees.

6.3 Portable signs

6.3.1 This policy also incorporates the placement of portable signs or signboards on footpaths.

6.3.2 Portable signs are only to be placed on the footpath in accordance with the provisions of the ~~Roads and Parking By-Law No. 4 of 2021~~~~Roads, Parking and Stormwater By-Law No. 4 of 2011~~.

6.3.3 Signs are only to be placed in a location approved by Council Officers. On all footpaths a 1.8m unobstructed pedestrian zone must be maintained.

6.3.4 Signs must not exceed 600mm in width or 1000mm in height.

6.3.5 Signs must only be displayed during the normal trading hours of the permit holder's business.

6.3.6 Signs must feature the business name or service provided by the business to which it relates.

6.3.7 Inflatable signs; portable electric signs; illuminated, spinning, or flashing signs; flags and banners are prohibited.

7. COMMUNICATION

7.1 Kingborough residents and relevant business proprietors.

7.2 Kingborough Council staff.

8. LEGISLATION

8.1 Permits for ~~footpath-street~~ trading shall be issued in accordance with the requirements of the ~~Roads and Parking By-Law No. 4 of 2021~~~~Roads, Parking and Stormwater By-law No. 4 of 2011~~.

9. RELATED DOCUMENTS

9.1 *Local Government Act 1993*

9.2 *Food Act 2003*

9.3 *Disability Discrimination Act 1992*

~~9.4 — Kingborough Footpath Trading Application Form.~~

10. AUDIENCE

10.1 Public

10.2 Local businesses

UPDATED POLICY FOR APPROVAL



Street Trading Policy

Policy No:	5.8
Approved by Council:	June 2022
New Review Date:	June 2026
Minute No:	TBA
ECM File No:	12.154
Version:	2.0
Responsible Officer:	Director Engineering Services
Strategic Plan Reference:	2.3 Community facilities are safe, accessible and meet contemporary standards.

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Kingborough

Street Trading Policy 5.8

1. POLICY STATEMENTS

- 1.1 This policy outlines the process and permit conditions for the establishment of street trading (including dining, vending and signage) within a road reservation.

2. DEFINITIONS

In this policy:

- 2.1 "Council" means the Kingborough Council.
- 2.2 "Footpath" means the area between a property boundary and the face of the nearest kerbside road, which is provided for use by pedestrians and includes a nature strip and entry areas not in private property.
- 2.3 "Furniture" includes chairs, tables, barriers, panels and umbrellas, vending equipment, plus any other chattels used in street trading.
- 2.4 "On-street dining" means the consumption of food and or beverages by customers seated in an area of road external to the business providing and selling food or beverages.
- 2.5 "Pedestrian" means any person traveling along a footpath, whether walking or by using a wheeled recreational vehicle; pram; stroller; trolley; guide dog; or a mobility aid such as wheelchair, motorised scooter, or walking frame.
- 2.6 "Road" as defined in the *Roads and Parking By-Law No. 4 of 2021*.
- 2.7 "Street trading" means the selling or exposing or offering for sale of any article or the supplying or offering to supply of any service on a road for gain or reward, and includes on-street dining.
- 2.8 "Street trading area" means the part of a road which has been approved by the General Manager as being an area within which street trading may be carried out by the issue of a permit.

3. OBJECTIVE

- 3.1 Ensure that street trading within the Kingborough municipal area does not obstruct vehicular or pedestrian access and that pedestrian pathways remain accessible for pedestrians of all abilities.
- 3.2 Ensure that street trading permits are issued in accordance with the *Roads and Parking By-Law No. 4 of 2021*.
- 3.3 Encourage street trading activities which contribute to the amenity and vibrancy of the local area.

4. SCOPE

- 4.1 This policy applies for all Council roads within the Kingborough municipality.
- 4.2 This policy does not apply to outdoor dining, vending or signage contained within a private property boundary.
- 4.3 This policy does not apply to the operation of mobile food vending (food trucks) on Council roads.

5. PROCEDURE (POLICY DETAIL)

5.1 Method of control

- 5.1.1 Street trading is to be controlled by the issue of a permit by Council under the conditions of this policy and the provisions of the *Roads and Parking By-Law No. 4 of 2021*.
- 5.1.2 Council is under no obligation to issue a permit for street trading, and each permit is issued solely at the General Manager's discretion.

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Street Trading Policy 5.8

5.2 Footpath zones

- 5.2.1 Council has a legal responsibility to ensure a safe and unobstructed pathway for pedestrians of all mobility levels where footpaths are provided.
- 5.2.2 To simplify the setbacks required for street trading it is helpful to consider footpaths in three distinct zones. The size of these zones may vary depending on the width of the footpath or streetscape, however, there are minimum requirements for both the Pedestrian and Kerbside zones to ensure accessibility for pedestrians and other road users:
- **Pedestrian Zone** – the section of footpath providing a continuous unobstructed line of travel for pedestrians with a minimum width of 1.8 metres. Council reserves the right to extend the pedestrian zone width on a case by case basis.
 - **Kerbside Zone** – a buffer zone between footpath activity and the kerb. A minimum width of 0.6 metres must be maintained. Barricades or bollards may be required in this zone otherwise this area of the footpath must be kept free of obstructions. Council reserves the right to extend the kerbside zone width on a case by case basis to ensure parking and access requirements at the location are not compromised.
 - **Street Trading Zone** – the zone designated for trading which is the remaining space once the pedestrian zone and kerbside zone are allocated and, without additional approval, must not extend in width past the premises. This is the only area where the placement of goods, furniture and other items may be authorised.

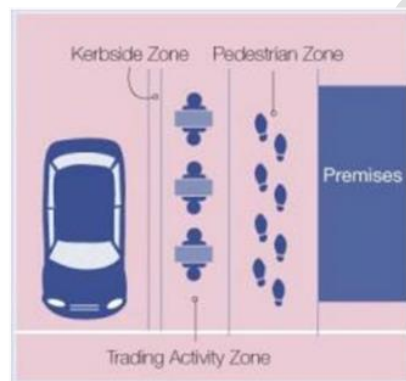


Figure 1 – Street trading example with the zones identified

- 5.2.3 In order to facilitate a consistent unobstructed pathway for pedestrian access, footpaths with a total width less than 3 metres will NOT be considered for on-street dining.

5.3 Application process and requirements

- 5.3.1 To apply for a street trading permit a business owner must submit a Street Trading Permit Application Form available from the Council Offices and Website.
- 5.3.2 A street trading application must include copies of:
- a certificate of currency for Public and Products Liability Insurance for the minimum sum of \$20 million
 - details of operating and opening times
 - if applicable, a copy of a valid liquor license, which incorporates the proposed street trading area

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- a detailed site plan of the proposed street trading area with setbacks clearly identified and in compliance with the footpath zones described in **Section 5.2** above. The site plan should list all furniture and installations and the proposed locations of all furniture and installations.
- 5.3.3 A per square metre fee applies to street trading as outlined in the annual Kingborough Council fees and charges. The applicable fee must be paid in full before a permit is issued.
- The per square metre fee applies to the entire street area taken up by trading (the street trading zone) as specified in the street trading application.
- 5.3.4 All street trading permits will expire annually on 30 June each year, at this time a permit renewal application will need to be submitted.
- A lesser fee of 50% of the prescribed fees may be charged for a new street trading application where the 30 June expiry date is less than six months away.
- 5.3.5 Street trading permits are not transferable. A new permit must be obtained if the proprietor of the business changes hands.

6. GUIDELINES

6.1 General conditions

- 6.1.1 Street trading must adhere to all applicable provisions in the *Roads and Parking By-Law No. 4 of 2021*.
- 6.1.2 The permit holder is responsible for ensuring the street trading zone is always clean and tidy and, if applicable, provide waste bins which are regularly emptied.
- 6.1.3 The permit holder must display a valid street trading permit clearly at the front of the premises.
- 6.1.4 The permit holder is responsible for maintaining the required footpath zone clearances described in Section 5.2 of this policy at all times, ensuring that patrons do not move tables or chairs or allow pets, prams or any other items to obstruct the pedestrian zone or kerbside zone.
- 6.1.5 Council may, if it is deemed necessary for safety reasons, require a barricade or energy absorbing bollards to be placed in the kerbside zone at the applicant's cost.
- 6.1.6 Permission is required from Council for the installation of any speakers or associated amplification equipment in the street trading area.
- 6.1.7 If alcohol is to be consumed in the street trading area, the area must be included as part of the 'licensed area' on the liquor license for the premises.
- 6.1.8 Street trading is not permitted adjacent to loading zones, bus stops or taxi ranks.
- 6.1.9 Any merchandise displayed by the permit holder is to be consistent with the type and quality of goods displayed in the permit holder's premises. All merchandise is to be properly contained on or within the vending equipment.
- 6.1.10 No encroachment is allowed beyond the side property boundaries of any premises, without Council approval and written permission from the landowners and lessees of the neighbouring properties in question.

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- 6.1.11 The permit holder will be responsible for reimbursing Council for any reinstatement works as a result of damage to footpaths and roads or street fixtures or furniture due to street trading activities.
- 6.1.12 Service authorities or Council may require the temporary use of approved street trading areas to undertake works or for community events such as, but not limited to, parades and festivals. The permit holder is required to cease trade on such occasions and will be responsible for clearing the street trading zone, without compensation.
- 6.1.13 Council may cancel a permit immediately if a permit holder breaches any conditions of the permit.
- 6.1.14 Council may add or remove permit conditions as may be required. Failure to comply with a direction will be taken as failing to comply with a condition of the permit.

6.2 Furniture requirements

- 6.2.1 Furniture must be of sufficient weight to ensure that under strong winds they do not blow away, or alternatively, are fixed to the pavement in an approved manner so as not to cause a hazard to pedestrians and motorists.
- 6.2.2 On days of strong winds, unsecured furniture should not be placed in the street trading zone.
- 6.2.3 The size, materials and colours of proposed furniture or equipment is subject to Council Officer approval. Furniture is to be of good quality and of a safe, durable construction and in keeping with the surrounding streetscape.
- 6.2.4 Furniture must not have any protruding parts which are likely to catch clothing or cause danger to, or obstruction to pedestrians.
- 6.2.5 Furniture must be maintained in a good and serviceable condition to the satisfaction of Council Officers.
- 6.2.6 Advertising logos or signs other than a logo adopted by the licensee as part of their business promotion are not permitted on any furniture; however, advertising logos relating to the activities of the business may be permitted on barricades.
- 6.2.7 All furniture not approved to be permanently affixed must be cleared from the street trading zone by the permit holder at the cessation of each day's trading.
- 6.2.8 No furniture is to be placed within 1 metre of any Council managed street furniture or street trees.

6.3 Portable signs

- 6.3.1 This policy also incorporates the placement of portable signs or signboards on footpaths.
- 6.3.2 Portable signs are only to be placed on the footpath in accordance with the provisions of the *Roads and Parking By-Law No. 4 of 2021*.
- 6.3.3 Signs are only to be placed in a location approved by Council Officers. On all footpaths a 1.8m unobstructed pedestrian zone must be maintained.
- 6.3.4 Signs must not exceed 600mm in width or 1000mm in height.
- 6.3.5 Signs must only be displayed during the normal trading hours of the permit holder's business.
- 6.3.6 Signs must feature the business name or service provided by the business to which it relates.
- 6.3.7 Inflatable signs; portable electric signs; illuminated, spinning, or flashing signs; flags and banners are prohibited.

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7. COMMUNICATION

- 7.1 Kingborough residents and relevant business proprietors.
- 7.2 Kingborough Council staff.

8. LEGISLATION

- 8.1 Permits for street trading shall be issued in accordance with the requirements of the *Roads and Parking By-Law No. 4 of 2021*.

9. RELATED DOCUMENTS

- 9.1 *Local Government Act 1993*
- 9.2 *Food Act 2003*
- 9.3 *Disability Discrimination Act 1992*

10. AUDIENCE

- 10.1 Public
- 10.2 Local businesses

Public Copy

15.2 NAMING OF ALONNAH FORESHORE PARK

File Number: 22.89

Author: Daniel Smee, Director Governance, Recreation & Property Services

Authoriser: Gary Arnold, General Manager

Strategic Plan Reference

Key Priority Area: 1 Encourage and support a safe, healthy and connected community.

Strategic Outcome: 1.2 An inclusive community that has a strong sense of pride and local identity.

1. PURPOSE

- 1.1 The purpose of this report is to consider a request from the Bruny Island Community Association for the naming of the park on the Alonnah Foreshore.

2. BACKGROUND

- 2.1 At a recent meeting of the Bruny Island Community Association (BICA), a suggestion was made that the park on the foreshore of Alonnah be named the "Jack Dwyer VC Recreation Park".
- 2.2 In part, the suggestion has been made because colloquially, the park is known as "feral park" and BICA does not want to see this name become entrenched.
- 2.3 John James (Jack) Dwyer, VC was an Australian recipient of the Victoria Cross who established an orchard on Bruny under the soldier-settlement scheme on his return from World War One.
- 2.4 He was married in 1919 at Alonnah, where worked at his father-in-law's sawmill before moving to New Norfolk to set up his own mill.
- 2.5 He served as a Bruny Island Councillor for four years from 1924 until 1928 and entered State Parliament in 1931 where he held several important offices, including that of Deputy Premier of Tasmania between August 1958 and May 1959. He passed away on Bruny Island in 1962 at the age of 71.
- 2.6 In 2010, Council approved the name "Jack Dwyer Drive" to the east of the park in recognition of his significant military and community service.

3. STATUTORY REQUIREMENTS

- 3.1 There are no statutory requirements relating to this matter.

4. DISCUSSION

- 4.1 BICA has undertaken consultation with the local community in relation to this matter, including with the descendants of the Dwyer family.
- 4.2 As a result of this consultation, there is a general view that the park should be named "Dwyer Park" to honour all three of the Dwyer brothers (Thomas, Jack and Denis).
- 4.3 All three were raised in Alonnah and served with distinction in the army during World War I.
- 4.4 An article in the Mercury in 1916 states the following in relation to the Dwyer brothers:

“For patriotic fervour and readiness to respond to the Empire’s cause, the actions of the ...Dwyer brothers (Jack J., Thomas V. and Denis P.) ...deserves to be placed on the record and is worthy of emulation by male members of other families in the Commonwealth.” (The Mercury, 17 March 1916 page 5).

- 4.5 In light of the support for the proposal from BICA, the local community and family members, it is considered appropriate to accede to the request.

5. FINANCE

- 5.1 Costs associated with this proposal would be the development and installation of signage for the park.

6. ENVIRONMENT

- 6.1 There are no environmental issues associated with this matter.

7. COMMUNICATION AND CONSULTATION

- 7.1 Consultation with the local community has been undertaken by the Bruny Island Community Association through their members and social media.
- 7.2 Julene Johnson, the granddaughter of Jack Dwyer, has confirmed the family’s support for the proposal.

8. RISK

- 8.1 There is a risk of disappointing the community and the family concerned if Council does not endorse the naming of the park.

9. CONCLUSION

- 9.1 Council has received a request from the Bruny Island Community Association to name the park on the Alonnah Foreshore, “Dwyer Park” in recognition of the military and community service of local residents, Jack, Thomas and Denis Dwyer.
- 9.2 The proposal has the support of the community and the descendants of the Dwyer brothers.

10. RECOMMENDATION

That Council agree to name the park on the Alonnah Foreshore “Dwyer Park”.

ATTACHMENTS

Nil

16 NOTICES OF MOTION

16.1 Code of Conduct Review

The following Notice of Motion was submitted by **Cr Midgley**

RECOMMENDATION

That Council write to the Local Government Division, Department of Premier and Cabinet requesting that the Tasmanian State Government:

1. Review the eligibility criteria, for potential candidates to nominate for and/or hold the office of Local Government Councillor in Tasmania, to include the following:
 - (a) requirement for a mandatory Police Check;
 - (b) requirement to provide criminal history; and
 - (c) requirement for current Working with Vulnerable People registration
2. Review and strengthen the Code of Conduct taking into account the prescriptive mandatory codes that provide minimum standards to regulate the conduct of Tasmanian Councils (Councillors and staff) and their relationships within the sector and between Councils and community members;
3. Review the Code of Conduct process to ensure fairness and equity for all Code of Conduct participants and reduce ethics and compliance risks;
4. Provide clear penalty guidelines to include the ability to suspend and stand down a Councillor in circumstances that align with breaches of the Local Government Act (1993) and /or of the Code of Conduct;
5. Develop a Model Member Code of Conduct that is strongly aligned with the public trust placed in us as Councillors on all occasions, and that each individual Councillor will:
 - (a) act with integrity and honesty;
 - (b) act lawfully;
 - (c) treat all persons with respect, and
 - (d) lead by example and act in a way that secures public confidence in the office of councillor; and
6. Complete a full review and finalise the process prior to the local government elections 2022.

Background

No background was provided.

Officer's Response

Council decision required.

Gary Arnold, General Manager

17 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION

RECOMMENDATION

That in accordance with the *Local Government (Meeting Procedures) Regulations 2015* Council, by absolute majority, move into closed session to consider the following items:

Confirmation of Minutes

Regulation 34(6) *In confirming the minutes of a meeting, debate is allowed only in respect of the accuracy of the minutes.*

Applications for Leave of Absence

Regulation 15(2)(h) *applications by councillors for a leave of absence*

Tender Assessment - AB2211 Adventure Bay Road Safety Upgrades (Vicinity # 920 to 1000)

Regulation 15(2)(b), and (2)(d) *information that, if disclosed, is likely to confer a commercial advantage on a person with whom the Council is conducting, or proposes to conduct business, and contracts, and tenders, for the supply and purchase of goods and services and their terms, conditions, approval and renewal.*

In accordance with the Kingborough Council *Meetings Audio Recording Guidelines Policy*, recording of the open session of the meeting will now cease.

Open Session of Council adjourned at

OPEN SESSION ADJOURNS

OPEN SESSION RESUMES

RECOMMENDATION

The Closed Session of Council having met and dealt with its business resolves to report that it has determined the following:

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	
Tender Assessment - AB2211 Adventure Bay Road Safety Upgrades (Vicinity # 920 to 1000)	

CLOSURE

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APPENDIX

- A Kingborough Waste Services Board Report March 2022
- B Kingborough Waste Services Board Report May 2022
- C Minutes Kingborough Disability Inclusion and Access Advisory Committee 8 June 2022
- D General Manager's Activities 30 May 2022 to 24 June 2022
- E Current and Ongoing Minute Resolutions (Open Session)

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A KINGBOROUGH WASTE SERVICES BOARD REPORT MARCH 2022

File Number: 10.134

Author: David Reeve, Director Engineering Services

Authoriser: Gary Arnold, General Manager



KINGBOROUGH WASTE SERVICES PTY LTD

**MINUTES
DIRECTORS MEETING NO. 64**

Friday 25 March 2022

Kingborough Waste Services Pty Ltd acting as Trustee for Kingborough Waste Services Unit Trust

ABN 42151309563



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- AGENDA**

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MINUTES

1. Opening

A Meeting of the Directors of Kingborough Waste Services Pty Ltd was held on Friday 25 March 2022 via Teleconference commencing at 9.02 a.m.

2. Attendance

- a. Present: Debra Mackeen – Chairperson/Director; Bob Calvert – Director; David Reeve – Director; Tim Jones – Director
- b. Apologies: None.
- c. Non-Director Attendees: Stuart Baldwin; Dean Street

3. Declarations of Interest

Pursuant to Clause 22.10 of the Constitution, Directors are invited, where applicable, to declare an interest in any matter listed on the Agenda, nominating the specific item(s) in which the Director declares interest. The following Standing Declarations are noted:

- a. David Reeve, in his position as Director Engineering Services with the Kingborough Council; and
- b. Tim Jones, in his position as Manager Finance with the Kingborough Council.

4. Approval of the Agenda

KWS287/64-22

Director's attending were invited to nominate items of General Business for discussion and/or decision to request changes to the Order of Business for the meeting.

The Board Resolved: that the Agenda is amended to include

Item 8.5 Waste Levy Draft Consult

Item 8.6 WMRR Event in Hobart around the Waste Levy and Container Refund Scheme

5. Previous Minutes

KWS288/64-22

The Minutes of Board Meeting No. 63 of Friday 28 January 2022 were attached.

The Board Resolved: That the Minutes of Board Meeting No. 63 of Friday 28 January 2022 be confirmed.



MINUTES

6. Business Arising from the Minutes

The Board Action List was discussed; The Food Organics bins at Barretta are in place and already in use by residence, advertising has been done on Facebook and further notification of the bins has been sent to food vans in the municipality. CCTV Cameras at Barretta are still not accessible externally by the security company further follow up with councils CIO. Recycling Kiosk expression of interest was sent out to nine community groups with 1 submission for the expression of interest, the Manager KWS to work on a budget for the respondent to service the kiosk.

7. General Business

7.1. Financial Reports for Kingborough Waste Services Pty Ltd KWS289/64-22

The January 2022 and February 2022 Profit and Loss Financial Reports, Balance Sheet and the Budget Forecast were discussed, there were some changes to the finance reports to now include the Public Place Bins as a separate profit and loss, it was noted that the public place bin staffing costs were double due to training multiple staff for the public place bin collections. Year to date KWS made a profit of +\$111k better than budgeted +\$53k, with the main contributors being General Waste, +\$48k above budget, Metal Sales, +\$57k above budget, Disposal Costs-Copping, -\$32k above budget, Hire & Maintenance, -\$24k above budget, Offset by lower Green Waste volumes, -\$19k and lower Reuse Shop Sales, -\$18k.

The Board Resolved: That the Profit and Loss Financial reports for Kingborough Waste Services Pty Ltd for January 2022 and February 2022, the Balance Sheet as of 28 February 2022 and the Budget Forecast for the period be received and noted.

7.2. Operational Report KWS290/64-22

The January 2022 and February 2022 operational report from the Manager KWS was discussed. Repairs to the walking floor were conducted in February dealing with aggressive customers training was conducted and manual handling training the recruitment for the truck driver for the public place bins was finalised. KWS are now attending the Bruny Island Site as per the recommendation from the previous meeting no 63. On a regular basis. The Re-Use shop sales were discussed and while down on budget, the 2021/22 sales were comparative to the 2019/20 sales.

The Board Resolved: That the January 2022 and February 2022 operational report of the Manager Kingborough Waste Services be received and noted



MINUTES

7.3. Service Level Agreement Report KWS291/64-22

The January 2022 and February 2022 Service Level Agreement Report from the Manager KWS was discussed it was noted that the contractor for the kerbside collections was having some trouble with service delivery and in light of covid still impacting business operations some communications through social media around service, delivery disruptions should be done.

The Mainland Public place bin servicing as of February is being done by KWS and operator training has been conducted in February and further training is to be conducted in March and April.

A final copy of the Kerbside Bin Audit will be in the next board report with a plan for the Bin audits to be conducted every two years.

The Schools program has completed 4 more sessions with a further six confirmed. It was noted that an evaluation at the end of the program to identify any improvements or changes to the program along with what KWS could do to assist further would be advantageous.

The Board Resolved: That the January 2022 and February 2022 Service Level Agreement Report of the Manager Kingborough Waste Services be received and noted.

7.4. Update on Regional State Initiatives KWS292/64-22

The state organics study was due in February but nothing further to report. The regional recycling contract has been extended out to the end of June with the new contract looking to start early July with the joint authority to be finalised in the coming months.

8. Other Business

8.1. KWS Organisational Structure Update KWS293/64-22

The organisational structure still awaiting review due to the finalisation of the new truck driver operator for the public place bins. Consideration for additional support for the Manager KWS and dealing with the new service considerations for requirements to be included in the budget.

The SLR Report on the Design for KWS was discussed with a further discussion around what is included and consideration to a whole of operation plan to be had out of session, the Board to forward thoughts, amendments or inclusions on the proposal to Manager KWS it was also noted that consideration of the Urban EP report and their recommendations that may also impact KWS operations



MINUTES

8.2. Waste Levy and Container Refund Scheme
KWS294/64-22

A discussion on the Waste levy was had with the Levy Draft still not completely clear in terms of the reporting requirements what we need to charge the levy on and what we could claim back further discussion to be had when more information becomes available.

Container Refund Scheme no further information currently.

8.3. Discussion on Council internal services to KWS
KWS295/64-22

A discussion was had on the current services that are provided to KWS by council and if additional or alternate services should be provided externally, the Manager KWS and Director Reeve to list in dot points of the requirements of KWS to be distribution to the board for further discussion out of session.

8.4. Procedure for payment of Dividend to Council

A discussion was had on the procedure of payment of dividends to the council, it was noted that a formal response from the council CFO would be requested with further discussion to be had at the next SLA meeting on if it needs to become a formal procedure or if the response attached to the SLA would be sufficient documentation on what is expected of the KWS Board.

8.5. Waste Levy Draft

Discussed as part of 8.2

8.6. WMRR Conference Event in Hobart

A discussion was had on the WMRR event and Manager KWS to co-ordinate who will attend.

9. Date and Place of Next Meeting

The arrangements for the next meeting are the Company Offices 15 Channel Highway, Kingston on 27 May 2022 at 9.00a.m. unless resolved otherwise

10. Closure

There being no further business, the Chair declared the meeting closed at 11:25 a.m.

.....
 (Confirmed)

.....
 (Date)



Board Action List

MONTH AND YEAR	MINUTE NO	RESOLUTION TITLE	TARGET DATE	SUMMARY OF RESOLUTION AND COMMENTS	RESPONSIBLE OFFICER AND ACTIONS
Nov 2021	Other Business	Food Organics	March 2022	KWS Manager to implement a trial on accepting Food Organics at the Barretta transfer station.	Stuart Baldwin
Jan 2022	Other Business	CCTV	March 2022	Golden Electronics still unable to access CCTV system externally	Director Reeve
Jan 2022	Other Business	Recycling Kiosk	March 2022	KWS Manager to seek Expression of Interest from community groups on servicing recycling kiosks.	Stuart Baldwin

Public Copy



Financial Reports

Profit & Loss For the period ending January 2022

	JANUARY 2022			YTD January 22			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
USER CHARGES							
General Waste	83,182	78,821	4,361	498,086	460,066	38,020	789,000
Tyres / Gas Bottles	1,040	1,100	(60)	7,428	7,700	(272)	13,200
Green Waste	21,475	20,000	1,475	121,899	144,500	(22,601)	247,000
Timber	2,713	2,300	413	21,524	16,100	5,424	27,600
Metal	2,284	2,650	(366)	15,447	18,550	(3,103)	31,800
	110,693	104,871	5,822	664,385	646,916	17,469	1,108,600
RECYCLING SALES							
Reuse Shop Sales	38,490	41,000	(2,510)	242,930	257,500	(14,570)	432,000
Non Ferrous Metal Sales	6,749	2,600	4,149	29,270	18,200	11,070	31,200
Metal Sales	24,539	5,000	19,539	56,645	15,000	41,645	20,000
Recycling Sales	0	0	0	0	0	0	0
	69,778	48,600	21,178	328,845	290,700	38,145	483,200
COUNCIL RECHARGES							
Kerbside Collection Charges	55,863	57,000	(1,137)	379,883	369,000	10,883	625,650
Bruny Island Disposal Charges	22,207	19,000	3,207	110,589	89,000	21,589	144,000
Bruny Island Operational Revenue	14,079	14,079	0	98,555	98,553	2	168,950
Free G/Waste - Foregone Revenue	15,081	16,500	(1,419)	29,875	33,000	(3,125)	33,000
Waste Management	7,100	7,100	0	49,700	49,700	0	85,200
	114,329	113,679	650	668,601	639,253	29,348	1,056,800
SUNDRY CHARGES	330	300	30	2,664	2,100	564	3,600
TOTAL REVENUE	295,130	267,450	27,680	1,664,495	1,578,969	85,526	2,652,200
EXPENSES							
EMPLOYEE COSTS							
Salaries	63,676	79,544	15,868	494,720	561,208	66,488	947,358
Agency Staff	30,238	8,098	(22,140)	121,391	56,162	(65,229)	95,343
Sundry Staff Expenses	(1,590)	450	2,040	3,111	3,150	39	5,400
Staff Training	1,240	833	(407)	2,426	6,831	4,405	11,000
Protective Clothing	302	4,000	3,698	3,123	8,500	5,377	9,000
	93,866	92,925	(941)	624,771	635,851	11,080	1,068,101
DISPOSAL COSTS							
Disposal Costs - Copping	31,555	33,450	1,894	224,718	195,241	(29,477)	334,832
Transport Costs - Copping	21,729	23,711	1,981	138,682	138,396	(285)	237,346
Disposal Costs - Recycling	770	585	(185)	4,492	4,095	(397)	7,020
Disposal Costs - Glass/Bottles	584	625	41	3,784	4,375	591	7,500
Disposal Costs - Cardboard	2,806	1,900	(906)	15,497	13,300	(2,197)	22,800
Disposal Costs - Tyres/Gas Bottles	0	1,000	1,000	2,354	7,000	4,646	12,000
Disposal Costs - Concrete/Cleanfill	0	0	0	0	1,200	1,200	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	0	800	800	18	5,600	5,582	9,600
	57,444	62,071	4,627	389,545	369,207	(20,338)	633,498
GREEN WASTE COSTS							
Green Waste Mulching	12,000	12,000	0	84,000	84,000	1	144,000
Timber Mulching	2,500	2,500	0	17,500	17,500	0	30,000
	14,500	14,500	0	101,500	101,500	1	174,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	7,710	8,035	325	45,315	44,125	(1,190)	73,000
Bruny Bin Movement & Sundry	16,242	14,477	(1,765)	83,663	69,439	(14,224)	115,124
Plant Hire(Council)	6,675	6,675	0	46,725	46,725	0	80,100
Plant Hire External	1,367	1,670	303	9,570	11,690	2,120	20,040
Maintenance	59	700	641	12,315	5,400	(6,915)	19,200
MV/Plant Fuel & Registration	1,888	1,150	(738)	12,149	10,050	(2,099)	15,800
	33,942	32,707	(1,235)	209,736	187,429	(22,307)	323,264
OTHER EXPENSES							
Office Expenses	8,278	6,125	(2,153)	54,617	48,875	(5,742)	79,900
Advertising	193	500	307	1,060	3,500	2,440	6,000
Insurance - Public Liability	0	0	0	16,195	16,233	38	16,233
Insurance - Workers Comp	0	0	0	18,039	18,415	376	18,415
Board Expenses	0	0	0	9,000	9,000	0	18,000
Corporate Services Overhead	7,083	7,083	(0)	49,583	49,581	(2)	85,000
Waste Management Activities	6,130	1,950	(4,180)	110,367	108,250	(2,117)	129,000
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	56	0	(56)	393	0	(393)	0
	21,740	15,658	(6,082)	259,254	253,854	(5,400)	352,548
TOTAL EXPENSES	221,492	217,861	(3,632)	1,584,806	1,547,841	(36,965)	2,551,411
NET PROFIT/(LOSS)	73,638	49,589	24,049	79,689	31,128	48,561	100,789



Notes to January 2022 Financials**SUMMARY****Month**

KWS made a profit of +\$73k for the month, which was +\$24k better than budget.

Income was above budget for the month (+\$27k) mainly due to Recycling Sales (+\$21k).

Expenses close to budget for the month.

DETAILED ANALYSIS

The detailed variances are:

1. USER CHARGES

User Charges were above budget for the month (+\$6k) due to increased volumes of General Waste (+\$4k) and Green Waste (+\$1k).

2. RECYCLING SALES

Recycling sales were above budget for the month (+\$21k) due to Non-Ferrous Metal Sales (+\$4k) and Metal Sales (+\$19k), offset by lower than anticipated Tip Shop Sales (-\$3k).

3. COUNCIL RECHARGES

Council Recharges were close to budget for the month.

4. SUNDRY CHARGES

Sundry Charges were close to budget for the month.

5. EMPLOYEE COSTS

Employee Costs were close to budget for the month.

6. DISPOSAL COSTS

Disposal Costs were below budget for January (+\$4k) due to lower than anticipated Disposal Costs (+\$2k) and Transport Costs for Copping (+\$2k).

7. GREEN WASTE COSTS

Green Waste Disposal Costs are estimated to be on budget for the month.

These figures are estimated based on stockpiles at Barretta and amounts accrued are expected to cover the costs of disposal for the stockpile on hand.

8. HIRE AND MAINTENANCE

Hire and Maintenance Costs were close to budget for the month.

9. OTHER EXPENSES

Other Expenses were above budget for the month (-\$6k), due to timing differences in the Waste Management Activities budget (-\$4k) and Minor Equipment Purchases (-\$2k).



Financial Reports

Profit & Loss For the period ending February 2022

	FEBRUARY 2022			YTD February 22			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
USER CHARGES							
General Waste	69,347	59,175	10,172	567,433	519,241	48,192	789,000
Tyres / Gas Bottles	441	1,100	(659)	7,869	8,800	(931)	13,200
Green Waste	23,279	20,000	3,279	145,178	164,500	(19,322)	247,000
Timber	3,588	2,300	1,288	25,113	18,400	6,713	27,600
Metal	2,281	2,650	(369)	17,727	21,200	(3,473)	31,800
	98,936	85,225	13,711	763,321	732,141	31,180	1,108,600
RECYCLING SALES							
Reuse Shop Sales	31,903	35,000	(3,097)	274,833	292,500	(17,667)	432,000
Non Ferrous Metal Sales	3,969	2,600	1,369	33,239	20,800	12,439	31,200
Metal Sales	15,979	0	15,979	72,624	15,000	57,624	20,000
Recycling Sales	0	0	0	0	0	0	0
	51,850	37,600	14,250	380,696	328,300	52,396	483,200
COUNCIL RECHARGES							
Kerbside Collection Charges	49,846	52,400	(2,554)	429,729	421,400	8,329	625,650
Bruny Island Disposal Charges	16,417	13,500	2,917	127,006	102,500	24,506	144,000
Bruny Island Operational Revenue	14,079	14,079	0	112,634	112,632	2	168,950
Free GWaste - Foregone Revenue	0	0	0	29,875	33,000	(3,125)	33,000
Waste Management	7,100	7,100	0	56,800	56,800	0	85,200
	87,442	87,079	363	756,043	726,332	29,711	1,056,800
SUNDRY CHARGES	403	300	103	3,067	2,400	667	3,600
TOTAL REVENUE	238,632	210,204	28,428	1,903,126	1,789,173	113,953	2,652,200
EXPENSES							
EMPLOYEE COSTS							
Salaries	64,765	72,598	7,833	559,485	633,806	74,321	947,358
Agency Staff	28,177	7,314	(20,863)	149,568	63,476	(86,092)	95,343
Sundry Staff Expenses	527	450	(77)	3,638	3,600	(38)	5,400
Staff Training	5,036	833	(4,203)	7,462	7,664	202	11,000
Protective Clothing	621	100	(521)	3,744	8,600	4,856	9,000
	99,125	81,295	(17,830)	723,896	717,146	(6,750)	1,068,101
DISPOSAL COSTS							
Disposal Costs - Copping	28,399	25,112	(3,286)	253,116	220,353	(32,763)	334,832
Transport Costs - Copping	18,021	17,801	(220)	156,703	156,197	(506)	237,346
Disposal Costs - Recycling	639	585	(54)	5,132	4,680	(452)	7,020
Disposal Costs - Glass/Bottles	986	625	(361)	4,770	5,000	230	7,500
Disposal Costs - Cardboard	1,915	1,900	(15)	17,412	15,200	(2,212)	22,800
Disposal Costs - Tyres/Gas Bottles	0	1,000	1,000	2,354	8,000	5,646	12,000
Disposal Costs - Concrete/Cleanfill	0	0	0	0	1,200	1,200	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	453	800	347	471	6,400	5,929	9,600
	50,414	47,823	(2,590)	439,959	417,030	(22,929)	633,498
GREEN WASTE COSTS							
Green Waste Mulching	12,000	12,000	0	96,000	96,000	1	144,000
Timber Mulching	2,500	2,500	0	20,000	20,000	0	30,000
	14,500	14,500	0	116,000	116,000	1	174,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	5,835	5,935	100	51,150	50,060	(1,090)	73,000
Bruny Bin Movement & Sundry	12,951	11,177	(1,774)	96,615	80,616	(15,999)	115,124
Plant Hire(Council)	6,675	6,675	0	53,400	53,400	0	80,100
Plant Hire External	1,367	1,670	303	10,937	13,360	2,423	20,040
Maintenance	495	700	205	12,810	6,100	(6,710)	19,200
MV/Plant Fuel & Registration	2,186	1,150	(1,036)	14,335	11,200	(3,135)	15,800
	29,510	27,307	(2,203)	239,247	214,736	(24,511)	323,264
OTHER EXPENSES							
Office Expenses	4,264	6,125	1,861	58,881	55,000	(3,881)	79,900
Advertising	966	500	(466)	2,026	4,000	1,974	6,000
Insurance - Public Liability	0	0	0	16,195	16,233	38	16,233
Insurance - Workers Comp	0	0	0	18,039	18,415	376	18,415
Board Expenses	0	0	0	9,000	9,000	0	18,000
Corporate Services Overhead	7,083	7,083	(0)	56,667	56,664	(3)	85,000
Waste Management Activities	1,165	3,550	2,385	111,532	111,800	268	129,000
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	56	0	(56)	449	0	(449)	0
	13,535	17,258	3,723	272,789	271,112	(1,677)	352,548
TOTAL EXPENSES	207,084	188,183	(18,900)	1,791,890	1,736,024	(55,865)	2,551,411
NET PROFIT/(LOSS)	31,548	22,021	9,527	111,237	53,149	58,088	100,789



Financial Reports

Public Place Bin Profit & Loss For the period ending February 2022

	FEBRUARY 2022			YTD February 22			Annual
	Actual	Contract Estimate	Var	Actual	Contract Estimate	Var	Contract Estimate
REVENUE							
COUNCIL RECHARGES							
Public Place Bins Contract	20,598	20,598	0	20,598	20,598	0	267,780
	20,598	20,598	0	20,598	20,598	0	267,780
TOTAL REVENUE	20,598	20,598	0	20,598	20,598	0	267,780
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	14,706	7,722	(6,984)	14,706	7,722	(6,984)	100,383
	14,706	7,722	(6,984)	14,706	7,722	(6,984)	100,383
HIRE & MAINTENANCE							
Maintenance (Mechanical)	0	769	769	0	769	769	10,000
Plant Hire	985	5,550	4,565	985	5,550	4,565	72,144
MV/Plant Fuel	1,310	1,661	351	1,310	1,661	351	21,600
	2,295	7,980	5,685	2,295	7,980	5,685	103,744
OTHER EXPENSES							
Consumables	4,091	1,440	(2,651)	4,091	1,440	(2,651)	18,725
Cleaning	520	769	249	520	769	249	10,000
Other Expenses	225	2,687	2,462	225	2,687	2,462	34,928
	4,836	4,896	60	4,836	4,896	60	63,653
TOTAL EXPENSES	21,838	20,598	(1,240)	21,838	20,598	(1,240)	267,780
NET PROFIT/(LOSS)	(1,239)	0	(1,239)	(1,239)	0	(1,239)	0
TOTAL NET PROFIT/(LOSS) - KWS	30,309	22,021	8,288	109,997	53,149	56,849	100,789



Notes to February 2022 Financials

SUMMARY

For the period between July and February 2022, KWS made a profit of +\$111k, which was better than budget of +\$53k.

The main reasons for this are:

- General Waste, +\$48k above budget,
- Metal Sales, +\$57k above budget,
- Disposal Costs-Copping, -\$32k above budget.
- Hire & Maintenance, -\$24k above budget,
- Offset by lower Green Waste volumes, -\$19k and lower Reuse Shop Sales, -\$18k.

Month

KWS made a profit of +\$31k for the month, +\$9k above budget. Income was above budget by +\$28k, being for General Waste (+\$10k) and Metal Sales (+\$16k). Expenses were above budget for the month (-\$19k) due to higher Labour costs. During February, extra staff were required for training purposes and to cover leave.

DETAILED ANALYSIS

The detailed variances are:

10. USER CHARGES

User Charges were above budget for the month (+\$14k) due to higher volumes of General Waste (+\$10k) and Green Waste (+\$3k). For the year, User Charges were also above budget (+\$31k) for General Waste (+\$48k), offset by lower volumes of Green Waste (-\$19k). Green Waste revenue is substantially below budget, likely due to the impact of the household green waste collection.

11. RECYCLING SALES

Recycling Sales are above budget for the month (+\$14k) and year (+\$52k), due to Metal Sales (+\$58k), Non-Ferrous Metal Sales (+\$12k), offset by lower Reuse Shop Sales (-\$18k).

12. COUNCIL RECHARGES

Council recharges are close to budget for the month and above budget for the year (+\$30k) due to higher Kerbside Collection Charges (+\$8k) and Bruny Island Disposal Charges (+\$24k)

13. SUNDRY CHARGES

Sundry Charges were close to budget for the month and year.

14. EMPLOYEE COSTS

Employee Costs are significantly over budget for the month (-\$17k) and year (-\$7k). This is due to higher staffing requirements to cover staff on leave, a staff member who resigned recently, as well as to conduct excavator training.



FINANCIAL REPORTS

15. DISPOSAL COSTS

Disposal Costs are above to budget for the month (-\$3k) and for the year (-\$23k) due to additional Disposal Costs-Copping due to greater volumes of general waste as well as the delivery of stockpiled concrete, soil, bricks, and inert waste that was not suitable for the walking floor.

16. GREEN WASTE COSTS

Green Waste Disposal Costs are estimated to be on budget for the month.

These figures are estimated based on stockpiles at Barretta and amounts accrued are expected to cover the costs of disposal for the stockpile on hand. Although Green Waste User Charges have been below budget during the year, the cost of mulching and disposal has increased during 2021/22.

17. HIRE AND MAINTENANCE

Hire and Maintenance Costs were above budget for the month (-\$2k). For the year, Hire and Maintenance Costs were also above budget (-\$24k) due to Bruny Bin Movement and Sundry (-\$16k) because of operational changes requested by Council. Maintenance expenses are also above budget (-\$7k) due to an upgrade to the sawtooth recycling area.

18. OTHER EXPENSES

Other expenses are below budget for the month (+\$3k) due to Office Expenses (+\$2k) and Waste Management Activities (+\$2k). For the year, Office Expenses are close to budget.

PUBLIC PLACE BINS CONTRACT

During the first month of operation of the Public Place Bins Contract, KWS made a loss of -\$1k. The main reasons for this were higher expenditure in Salaries (-\$7k), offset by lower than anticipated expenditure in Hire & Maintenance (+\$6k).

The detailed variances are:

1. EMPLOYEE COSTS

Employee costs were above budget for the month (-\$7k), this was due to additional staff required to conduct training in the public place bin process.

2. HIRE & MAINTENANCE

Hire & Maintenance costs were below budget for the month (-\$6k) due to Plant Hire. The contract estimate for Plant Hire has been calculated based on the truck leases that are due to commence in October 2022.

3. OTHER EXPENSES

Other expenses were close to budget for the month. Consumables were above budget due to setup costs (purchase of degradable dog waste bags).



Financial Reports

Balance Sheet as at February 2022

	CURRENT MONTH	JUNE 2021
Assets		
General Cheque Account	870,285	796,566
Cash on Hand	2,700	2,700
Sundry Debtors	180,721	97,480
Less Provision for Doubtful Debts	(6,344)	(6,344)
Accrued Revenue	3,000	0
GST Receivable	16,241	0
GST Clearing	0	(5,860)
Workers Comp Recovery	211	0
Property, infrastructure, plant and equi	6,733	6,733
Suspense Account	0	0
Accum Depr - Plant and Equip	(449)	0
Total Assets	<u>1,073,097</u>	<u>891,274</u>
Liabilities		
Trade Creditors	167,207	143,177
GST Collected	25,581	0
Accrued Expenses	145,626	139,850
Suspense	0	0
Payroll Liabilities	10,770	10,078
Annual Leave Liability	93,309	87,562
Long Service Leave Liability	51,557	41,557
Kingborough Council Loan	0	0
Total Liabilities	<u>494,050</u>	<u>422,224</u>
Net Assets	<u>579,047</u>	<u>469,050</u>
Equity		
Retained Earnings	469,050	244,284
Current Earnings	109,997	224,766
Total Equity	<u>579,047</u>	<u>469,050</u>



FINANCIAL REPORT

Forecast Report for the period ending February 2022

	ACTUAL								YTD		FORECAST				ANNUAL BUDGET	VAR	
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	ACTUAL	BUDGET	MAR	APR	MAY	JUN			
REVENUE																	
USER CHARGES																	
General Waste	59,459	72,989	60,935	68,119	72,907	80,495	83,182	69,347	567,433	519,241	65,724	71,562	68,249	64,225	837,192	789,000	48,192
Tyres / Gas Bottles	1,275	847	1,563	753	545	1,405	1,040	441	7,869	8,800	1,100	1,100	1,100	1,100	12,269	13,200	(931)
Green Waste	15,007	13,974	15,341	14,376	19,022	22,705	21,475	23,279	145,178	164,500	22,500	20,500	20,000	19,500	227,678	247,000	(19,322)
Timber	2,782	2,340	3,018	4,152	3,610	2,908	2,713	3,588	25,113	18,400	2,300	2,300	2,300	2,300	34,313	27,600	6,713
Metal	2,280	2,074	1,807	2,304	2,108	2,590	2,284	2,281	17,727	21,200	2,650	2,650	2,650	2,650	28,327	31,800	(3,473)
	80,804	92,225	82,662	89,705	98,194	110,103	110,693	98,936	763,321	732,141	94,274	98,112	94,299	89,775	1,139,780	1,108,600	31,180
RECYCLING SALES																	
Reuse Shop Sales	32,674	36,906	32,556	33,855	33,163	35,287	38,490	31,903	274,833	292,500	37,000	35,500	34,000	33,000	414,333	432,000	(17,667)
Non Ferrous Metal Sales	3,555	4,386	3,568	3,415	3,669	3,927	6,749	3,969	33,239	20,800	2,600	2,600	2,600	2,600	43,639	31,200	12,439
Metal Sales	0	0	27,955	0	0	4,151	24,539	15,979	72,624	15,000	0	5,000	0	0	77,624	20,000	57,624
Recycling Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	36,228	41,292	64,079	37,270	36,832	43,365	69,778	51,850	380,696	328,300	39,600	43,100	36,600	35,600	535,596	483,200	52,396
COUNCIL RECHARGES																	
Kerbside Collection Charges	52,614	52,545	54,189	53,081	55,411	56,180	55,863	49,846	429,729	421,400	55,250	51,000	49,000	49,000	633,979	625,650	8,329
Bruny Island Disposal Charges	13,246	18,361	13,409	12,104	17,022	14,240	22,207	16,417	127,006	102,500	12,500	11,500	9,000	8,500	168,506	144,000	24,506
Bruny Island Operational Revenue	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	112,634	112,632	14,079	14,079	14,079	14,081	168,952	168,950	2
Free G/Waste - Foregone Revenue	0	0	0	0	14,663	131	15,081	0	29,875	33,000	0	0	0	0	29,875	33,000	(3,125)
Waste Management	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	56,800	56,800	7,100	7,100	7,100	7,100	85,200	85,200	0
	87,039	92,086	88,777	86,364	108,276	91,730	114,329	87,442	756,043	726,332	88,929	83,679	79,179	78,681	1,086,511	1,056,800	29,711
SUNDRY CHARGES	639	289	400	241	356	409	330	403	3,067	2,400	300	300	300	300	4,267	3,600	667
TOTAL REVENUE	204,710	225,892	235,919	213,579	243,658	245,607	295,130	238,632	1,903,126	1,789,173	223,103	225,191	210,378	204,356	2,766,153	2,652,200	113,953
EXPENSES																	
EMPLOYEE COSTS																	
Salaries	81,813	82,804	83,641	86,123	95,598	92,217	93,914	92,941	709,052	697,282	87,643	85,066	87,643	85,067	1,054,471	1,042,701	(11,770)
Sundry Staff Expenses	642	209	565	493	960	1,831	(1,590)	527	3,638	3,600	450	450	450	450	5,438	5,400	(38)
Staff Training	441	200	45	0	500	0	1,240	5,036	7,462	7,664	833	833	833	837	10,798	11,000	202
Protective Clothing	1,025	237	437	244	346	533	302	621	3,744	8,600	100	100	100	100	4,144	9,000	4,856
	83,921	83,450	84,688	86,860	97,404	94,582	93,866	99,125	723,896	717,146	89,026	86,449	89,026	86,454	1,074,851	1,068,101	(6,750)



FINANCIAL REPORT

	ACTUAL								YTD		FORECAST				ANNUAL BUDGET	VAR	
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	ACTUAL	BUDGET	MAR	APR	MAY	JUN			
DISPOSAL COSTS																	
Disposal Costs - Copping	30,538	26,172	26,702	26,519	52,373	30,858	31,555	28,399	253,116	220,353	27,892	30,369	28,963	27,255	367,595	334,832	(32,763)
Transport Costs - Copping	17,738	21,143	18,387	18,261	20,259	21,165	21,729	18,021	156,703	156,197	19,771	21,527	20,530	19,320	237,852	237,346	(506)
Disposal Costs - Recycling	567	595	489	478	803	790	770	639	5,132	4,680	585	585	585	585	7,472	7,020	(452)
Disposal Costs - Glass/Bottles	412	453	664	488	587	596	584	986	4,770	5,000	625	625	625	625	7,270	7,500	230
Disposal Costs - Cardboard	1,931	2,107	1,816	1,721	2,197	2,920	2,806	1,915	17,412	15,200	1,900	1,900	1,900	1,900	25,012	22,800	(2,212)
Disposal Costs - Tyres/Gas Bottles	0	460	453	0	641	799	0	0	2,354	8,000	1,000	1,000	1,000	1,000	6,354	12,000	5,646
Disposal Costs - Concrete/Cleanfill	0	0	0	0	0	0	0	0	0	1,200	0	1,200	0	0	1,200	2,400	1,200
Disposal Costs - Metal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	18	0	0	0	0	0	0	453	471	6,400	800	800	800	800	3,671	9,600	5,929
	51,204	50,930	48,511	47,467	76,860	57,129	57,444	50,414	439,959	417,030	52,572	58,007	54,403	51,485	656,427	633,498	(22,929)
GREEN WASTE COSTS																	
Green Waste Mulching	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	96,000	96,000	12,000	12,000	12,000	12,000	144,000	144,000	1
Timber Mulching	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	20,000	20,000	2,500	2,500	2,500	2,500	30,000	30,000	0
	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	116,000	116,000	14,500	14,500	14,500	14,500	174,000	174,000	1
HIRE & MAINTENANCE																	
Barretta Bin Hire and Movement	5,485	5,290	5,165	5,460	6,980	9,225	7,710	5,835	51,150	50,060	6,035	5,735	5,635	5,535	74,090	73,000	(1,090)
Bruny Bin Movement & Sundry	10,195	13,550	9,815	8,898	13,204	11,759	16,242	12,951	96,615	80,616	10,577	9,277	8,277	6,377	131,123	115,124	(15,999)
Plant Hire(Council)	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	53,400	53,400	6,675	6,675	6,675	6,675	80,100	80,100	0
Plant Hire External	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	10,937	13,360	1,670	1,670	1,670	1,670	17,617	20,040	2,423
Maintenance	1,937	1,170	1,204	1,485	3,245	3,264	59	495	12,860	8,100	700	700	1,200	10,500	25,960	21,200	(4,760)
MV/Plant Fuel	1,597	1,732	1,240	2,056	1,967	1,619	1,888	2,186	14,285	9,200	1,150	1,150	1,150	1,150	18,885	13,800	(5,085)
	27,256	29,784	25,466	25,941	33,438	33,910	33,942	29,510	239,247	214,736	26,807	25,207	24,607	31,907	347,775	323,264	(24,511)
OTHER EXPENSES																	
Office Expenses	4,428	10,683	5,472	4,066	5,064	16,626	8,278	4,264	58,881	55,000	6,475	6,175	6,125	6,125	83,781	79,900	(3,881)
Advertising	96	0	96	96	482	96	193	966	2,026	4,000	500	500	500	500	4,026	6,000	1,974
Insurance - Public Liability	16,195	0	0	0	0	0	0	0	16,195	16,233	0	0	0	0	16,195	16,233	38
Insurance - Workers Comp	18,039	(0)	0	0	0	0	0	0	18,039	18,415	0	0	0	0	18,039	18,415	376
Board Expenses	0	0	4,500	0	0	4,500	0	0	9,000	9,000	4,500	0	0	4,500	18,000	18,000	0
Corporate Services Overhead	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	56,667	56,664	7,083	7,083	7,083	7,083	85,003	85,000	(3)
Waste Management Activities	28,484	15,210	3,087	4,061	27,781	25,615	6,130	1,165	111,532	111,800	3,550	3,550	6,550	3,550	128,732	129,000	268
Doubtful Debts Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Depreciation	56	56	56	56	56	56	56	56	449	0	0	0	0	0	449	0	(449)
	74,381	33,032	20,295	15,362	40,467	53,977	21,740	13,535	272,789	271,112	22,108	17,308	20,258	21,762	354,225	352,548	(1,677)
TOTAL EXPENSES	251,262	211,697	193,461	190,129	262,669	254,096	221,492	207,084	1,791,890	1,736,024	205,013	201,471	202,794	206,108	2,607,276	2,551,411	(55,865)
NET PROFIT/(LOSS)	(46,552)	14,196	42,458	23,450	(19,011)	(8,489)	73,638	31,548	111,237	53,149	18,089	23,721	7,583	(1,753)	158,877	100,789	58,088



Operational Report

Operational Report

1. Site Management

- Repairs to the walking floor compaction chute during February resulting in the kerbside trucks being sent to Lutana to drop off.
- Completion of a drop off area for food organics at Barretta.

2. Advertising

- January and February Re-Use shop adverts in the Chronicle.
- Green waste disposal days at the Barretta and Bruny Island transfer stations advertised through the website, Kingborough Chronicle, Facebook and the Mercury newspaper.

Public Copy



Operational Report

3. Environmental Management

CMA Eco-cycle – 385kg of household batteries, 93kg of X-rays and 478kg of fluorescent lamps and globes were recycled through the Eco-cycle program during January and February 2022.

Marine Flares - The Barretta Waste Transfer Station is registered as a collection point for expired marine flares.

Civic Centre Recycling Unit – The follow quantities of items have been collected and recycled through the recycling unit at the civic Centre.

Coffee Pods – 45kg (4,150 Capsules)
Books & magazines 29kg
Household Batteries – 40kg
Light globes – 4kg
Small E-Waste – 43kg
Printer Cartridges – 12kg

Drum Muster - The Barretta Waste Transfer Station is set up to register Drum Muster collections electronically. This enables greater accuracy with reporting and when processing claims and invoices through the scheme. 288 eligible containers were collected and processed through the scheme over the past twelve months.

Paintback - Collections of unwanted paint through the Paintback stewardship scheme continued with 1,760kg collected during January and a further 650kg collected during February for a total of 16,330kg over the past 12 months enabling a saving of \$89,000 over the previous arrangement. The KWS agreement with Paintback has now been extended until 31 July 2031.

E-Waste - The Tech Collect E-Waste stewardship program continued with a total of 2,560kg collected during January and a further 1,970kg during February for a total of 29,320kg over the past 12 months.

Green Waste – Green waste disposal weekends were held at the Bruny Island and Barretta transfer stations on 23-24 January and 30-31 January 2022. A total of 20 cubic meters was received at the Bruny Island transfer station and a further 112 tonnes received at Barretta during this period.

Metal Waste – Expression of Interests for scrap metal collections were sought during November with Onestop Metal Recycling being the successful contractor. Collections continued during January with 223 tonnes being removed and a further 145 tonnes during February.



Operational Report

4. Waste Received and Diverted Statistics

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In
Product Received													
General Waste	473.18	577.58	470.90	528.41	580.22	586.99	636.45	533.56	0.00	0.00	0.00	0.00	4387.29
Kerbside General Waste	463.00	462.40	476.86	467.11	489.02	494.29	491.60	412.15	0.00	0.00	0.00	0.00	3756.43
Kerbside Recycling	178.76	174.28	178.26	177.67	189.82	211.52	212.07	183.40	0.00	0.00	0.00	0.00	1505.78
Kerbside Green Waste	118.00	124.81	172.57	265.99	297.38	288.79	257.98	212.68	0.00	0.00	0.00	0.00	1738.20
Weight from Sawtooth	116.88	117.11	115.09	115.94	130.29	147.42	141.46	129.51	0.00	0.00	0.00	0.00	1013.70
Shop In	18.59	16.92	18.58	21.29	23.93	23.64	21.80	23.26	0.00	0.00	0.00	0.00	168.01
Green Waste	150.75	139.78	158.51	146.27	313.60	226.25	321.11	227.09	0.00	0.00	0.00	0.00	1683.36
Timber Waste	24.66	20.01	25.62	35.57	30.99	24.80	23.19	30.64	0.00	0.00	0.00	0.00	215.48
Diverted X-Ray/L-Glo/H-Bat/Mob	0.00	0.40	0.11	0.02	0.00	0.00	0.40	0.05	0.00	0.00	0.00	0.00	0.99
Diverted Non Ferrous	2.28	11.24	2.85	7.53	2.71	6.83	11.98	10.75	0.00	0.00	0.00	0.00	56.17
Diverted Oil	3.20	1.70	2.65	2.25	3.30	2.25	2.95	1.90	0.00	0.00	0.00	0.00	20.20
Diverted Paint	1.44	1.64	0.60	1.69	1.72	1.29	1.76	0.65	0.00	0.00	0.00	0.00	10.79
Diverted Tyre/Gas	0.55	0.72	0.42	0.51	0.29	0.50	0.53	0.22	0.00	0.00	0.00	0.00	3.74
Diverted E-Waste	2.53	3.06	2.50	2.45	1.94	3.87	2.56	1.97	0.00	0.00	0.00	0.00	20.88
Monthly Total In	1553.82	1651.65	1625.52	1772.71	2065.21	2018.44	2125.84	1767.84	0.00	0.00	0.00	0.00	14581.02
To Copping	871.14	880.09	903.10	907.03	997.81	1017.44	1060.17	873.14	0.00	0.00	0.00	0.00	7509.92



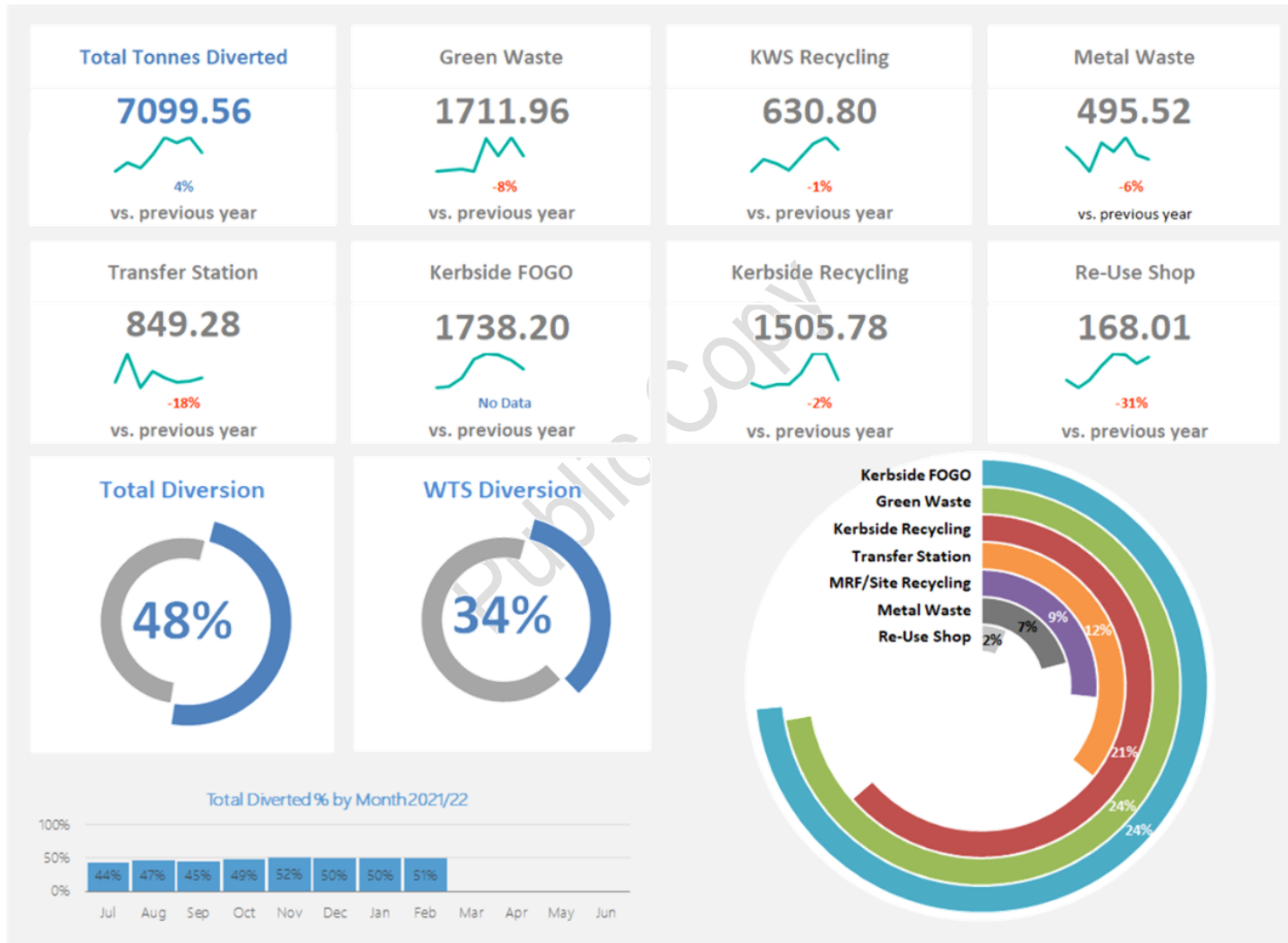
Operational Report

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In
Product Diverted													
Kerbside Recycling	178.76	174.28	178.26	177.67	189.82	211.52	212.07	183.40	0.00	0.00	0.00	0.00	1505.78
Kerbside Green Waste	118.00	124.81	172.57	265.99	297.38	288.79	257.98	212.68	0.00	0.00	0.00	0.00	1738.20
Diverted WTS	89.70	179.90	70.28	124.06	102.42	88.64	91.07	103.21	0.00	0.00	0.00	0.00	849.28
Diverted Metal	64.52	59.41	52.68	66.93	62.36	69.69	60.80	58.81	0.00	0.00	0.00	0.00	495.20
Diverted MRF	32.31	34.89	31.30	28.67	38.83	48.87	47.85	35.70	0.00	0.00	0.00	0.00	298.42
Diverted Glass	20.05	22.81	31.11	20.34	29.10	28.86	32.81	35.00	0.00	0.00	0.00	0.00	220.08
Diverted Shop	18.59	16.92	18.58	21.29	23.93	23.64	21.80	23.26	0.00	0.00	0.00	0.00	168.01
Diverted Green Waste	150.75	139.78	158.51	146.27	313.60	226.25	321.11	227.09	0.00	0.00	0.00	0.00	1683.36
Diverted X-Ray/L-Glo/H-Bat/Mob	0.00	0.40	0.11	0.02	0.00	0.00	0.40	0.05	0.00	0.00	0.00	0.00	0.99
Diverted Non Ferrous	2.28	11.24	2.85	7.53	2.71	6.83	11.98	10.75	0.00	0.00	0.00	0.00	56.17
Diverted Oil	3.20	1.70	2.65	2.25	3.30	2.25	2.95	1.90	0.00	0.00	0.00	0.00	20.20
Diverted Paint	1.44	1.64	0.60	1.69	1.72	1.29	1.76	0.65	0.00	0.00	0.00	0.00	10.79
Diverted Tyre/Gas Bottle	0.55	0.72	0.42	0.51	0.29	0.50	0.53	0.22	0.00	0.00	0.00	0.00	3.74
Diverted E-Waste	2.53	3.06	2.50	2.45	1.94	3.87	2.56	1.97	0.00	0.00	0.00	0.00	20.88
Total Diverted	682.68	771.56	722.42	865.68	1067.40	1001.00	1065.67	894.70	0.00	0.00	0.00	0.00	7071.10
Diverted (%)	44%	47%	44%	49%	52%	50%	50%	51%	0%	0%	0%	0%	48%



Operational Report

DIVERSION STATISTICS YTD FEBRUARY 2022





Operational Report

5. Waste Transfer Station Statistics

January’s diversion from the WTS area of steel, non-ferrous metals, Re-Use Shop items and the sawtooth area items along with the diversion from the MRF and metal heap was 595.62 tonnes which is around 36% diversion.

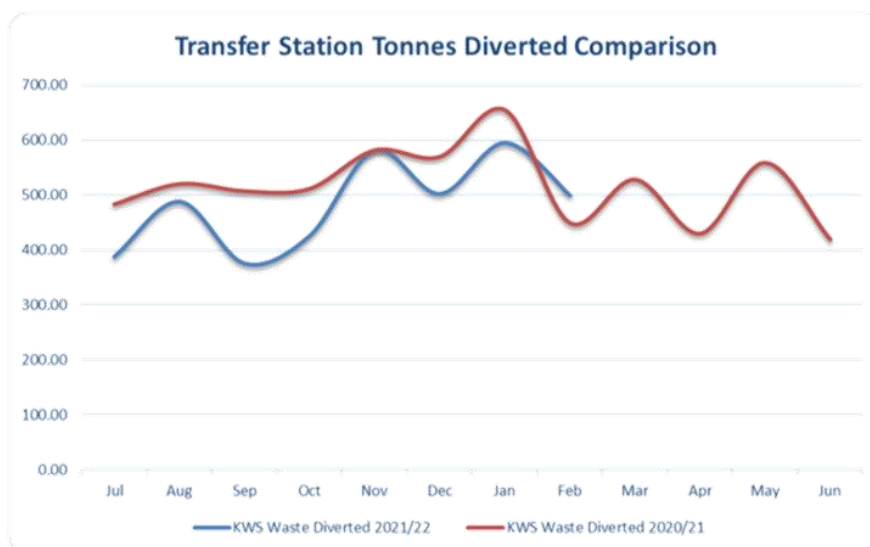
February’s diversion from the WTS area of steel, non-ferrous metals, Re-Use Shop items and the sawtooth area items along with the diversion from the MRF and metal heap was 498.62 tonnes which is around 36% diversion.

WTS Diverted Statistics are all Diversion figures less Kerbside Recycling & Kerbside Green Waste

5.1. Waste Handled Statistics

Product Handled	Jan Tonnes	Feb Tonnes
General Waste	636.45	533.56
Kerbside General Waste	491.6	412.15
Timber Waste	23.19	30.64
Green Waste	321.11	228.10
Total	1472.35	1204.45

Product Sent	Jan	Feb
Tonnes to Copping	1060.17	873.14
Average Tonnage per Load	17.10	17.82



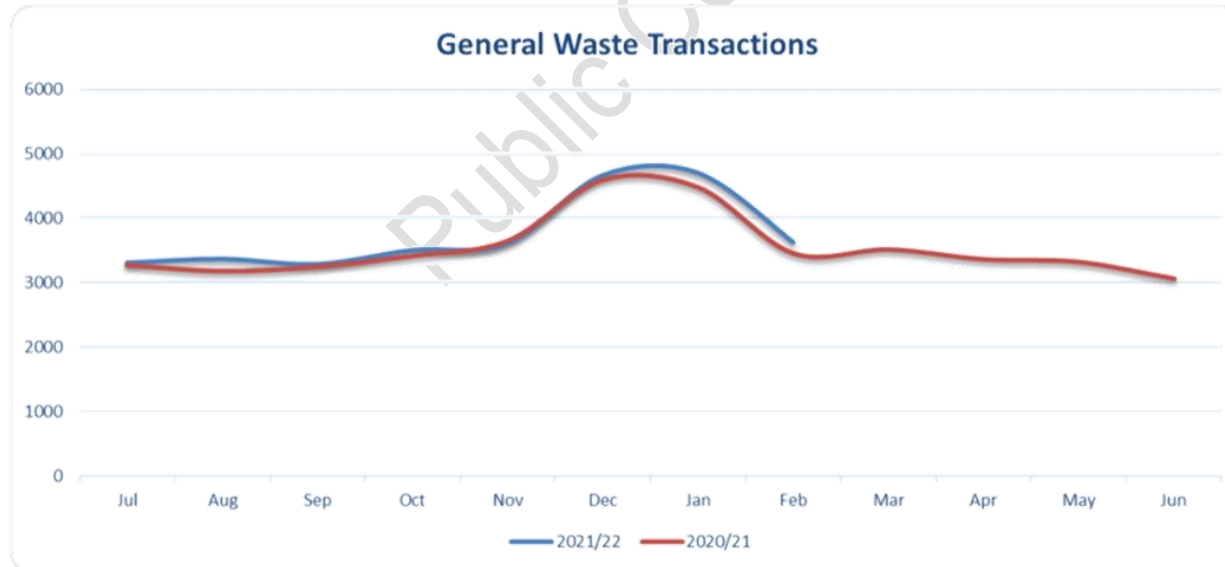


Operational Report

6. General Waste Transaction Statistics

2021/22 General Waste Transactions Compared to 2020/21 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
2021/22	3304	3363	3282	3499	3605	4662	4698	3624					30037
2020/21	3270	3177	3247	3416	3647	4593	4473	3452	3513	3360	3318	3059	42525
Variance	34	186	35	83	-42	69	225	172					-12488



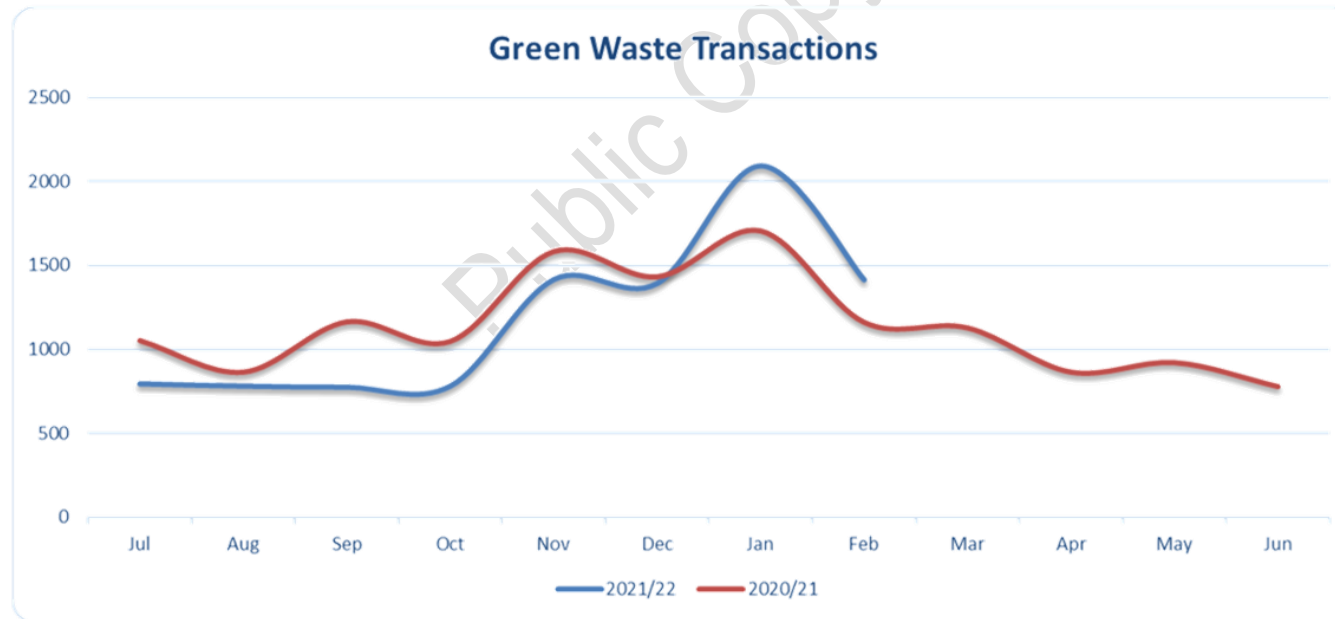


Operational Report

6.1. Green Waste Transaction Statistics

2021/22 Green Waste Transactions Compared to 2020/21 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
2021/22	794	780	774	780	1416	1393	2094	1414					9445
2020/21	1053	866	1164	1048	1581	1431	1703	1161	1128	866	922	780	13703
Variance	-259	-86	-390	-268	-165	-38	391	253					-4258

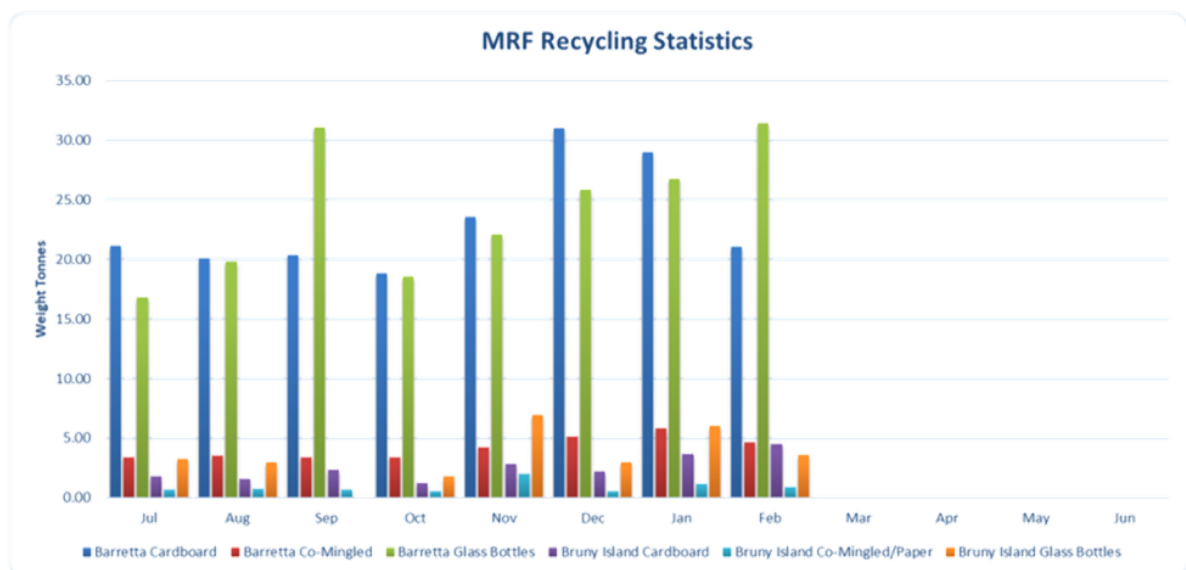




Operational Report

6.2. MRF Recycling Statistics

Product	Month	Loads	Weight tonnes
Barretta Cardboard	Jan	29	29.03
Barretta Paper	Jan	2	8.10
Barretta Co-Mingled	Jan	7	5.83
Barretta Glass Bottles	Jan	3	26.75
Bruny Island Cardboard	Jan	9	3.7
Bruny Island Co-Mingled/Paper	Jan	2	1.19
Bruny Island Glass Bottles	Jan	2	6.06
Barretta Cardboard	Feb	22	21.06
Barretta Paper	Feb	1	4.64
Barretta Co-Mingled	Feb	6	4.62
Barretta Glass Bottles	Feb	3	31.42
Bruny Island Cardboard	Feb	8	4.47
Bruny Island Co-Mingled/Paper	Feb	1	0.91
Bruny Island Glass Bottles	Feb	1	3.58

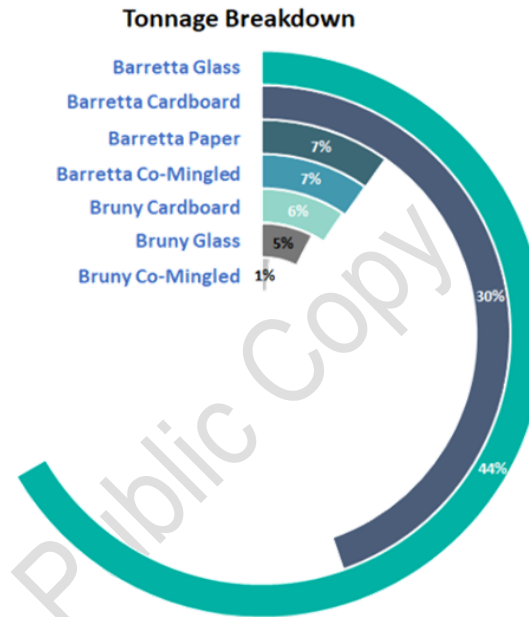




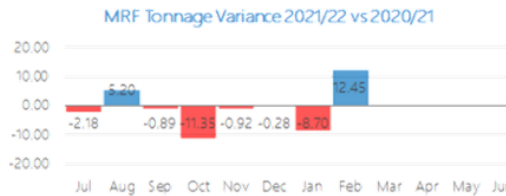
Operational Report

MRF Tonnage Year to Date February 2022

Barretta MRF	
Cardboard 185.13 9% vs previous year	Cardboard Avg Load 1.11 10% vs previous year
Paper 52.42 -25% vs previous year	Paper Avg Load 4.86 -19% vs previous year
Co-Mingled 33.54 29% vs previous year	Co-Mingled Avg Load 0.80 10% vs previous year
Glass 192.5 -5% vs previous year	Glass Avg Load 9.63 -1% vs previous year



Bruny Island MRF	
Cardboard 20.1 31% vs previous year	Cardboard Avg Load 0.46 -31% vs previous year
Co-Mingled 7.23 -7% vs previous year	Co-Mingled Avg Load 0.66 -22% vs previous year
Glass 27.58 -17% vs previous year	Glass Avg Load 3.01 -2% vs previous year





Operational Report

7. Re-Use Shop Business Activity

January resulted in 2,965 transactions through the shop with sales of \$38,493 which is -\$2,507 under budget and a -\$5,166 decrease on January 2020/21. February resulted in 2,612 transactions with sales of \$31,905 which is -\$3,095 under budget and a -\$2,967 decrease on February 2020/21.

2021/22 Sales Compared to Budget

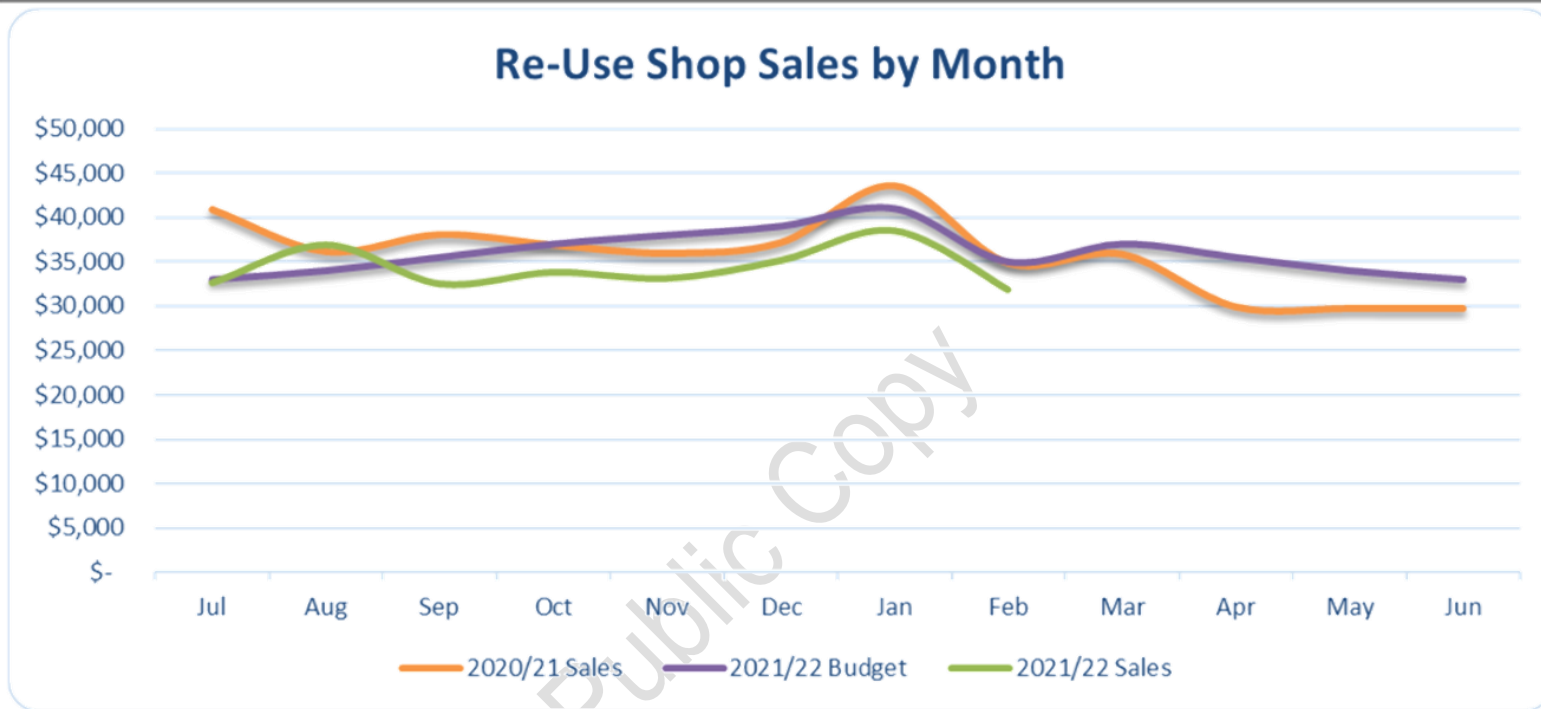
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
Sales	\$ 32,676	\$ 36,908	\$ 32,559	\$ 33,857	\$ 33,165	\$ 35,165	\$ 38,493	\$ 31,905					\$ 274,727
Budget	\$ 33,000	\$ 34,000	\$ 35,500	\$ 37,000	\$ 38,000	\$ 39,000	\$ 41,000	\$ 35,000	\$ 37,000	\$ 35,500	\$ 34,000	\$ 33,000	\$ 292,500
Variance	-\$ 324	\$ 2,908	-\$ 2,941	-\$ 3,143	-\$ 4,835	-\$ 3,835	-\$ 2,507	-\$ 3,095					-\$ 17,773

2021/22 Sales Compared to 2020/21 Sales

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
2021/22	\$ 32,676	\$ 36,908	\$ 32,559	\$ 33,857	\$ 33,165	\$ 35,165	\$ 38,493	\$ 31,905					\$ 274,727
2020/21	\$ 40,952	\$ 36,176	\$ 38,111	\$ 36,933	\$ 35,991	\$ 37,194	\$ 43,659	\$ 34,872	\$ 35,882	\$ 29,902	\$ 29,714	\$ 29,711	\$ 303,888
Variance	-\$ 8,276	\$ 732	-\$ 5,553	-\$ 3,076	-\$ 2,825	-\$ 2,029	-\$ 5,166	-\$ 2,967					-\$ 29,161



Operational Report

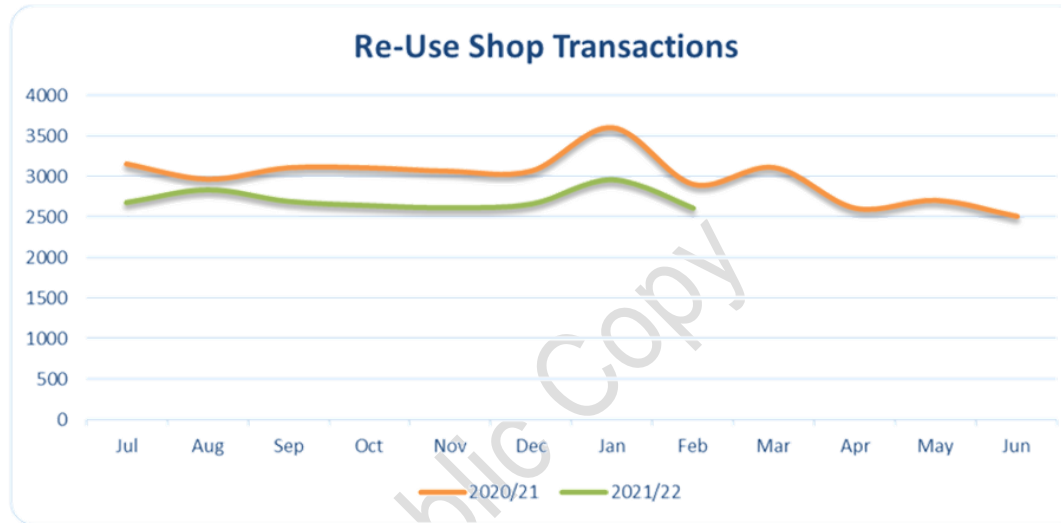


The above graph highlights the Re-Use Shop sales by month for the 2021-22 financial year compared to the same period for 2020-21 year and the 2021-22 Budget.



Operational Report

7.1. Re-Use Shop Transaction Statistics

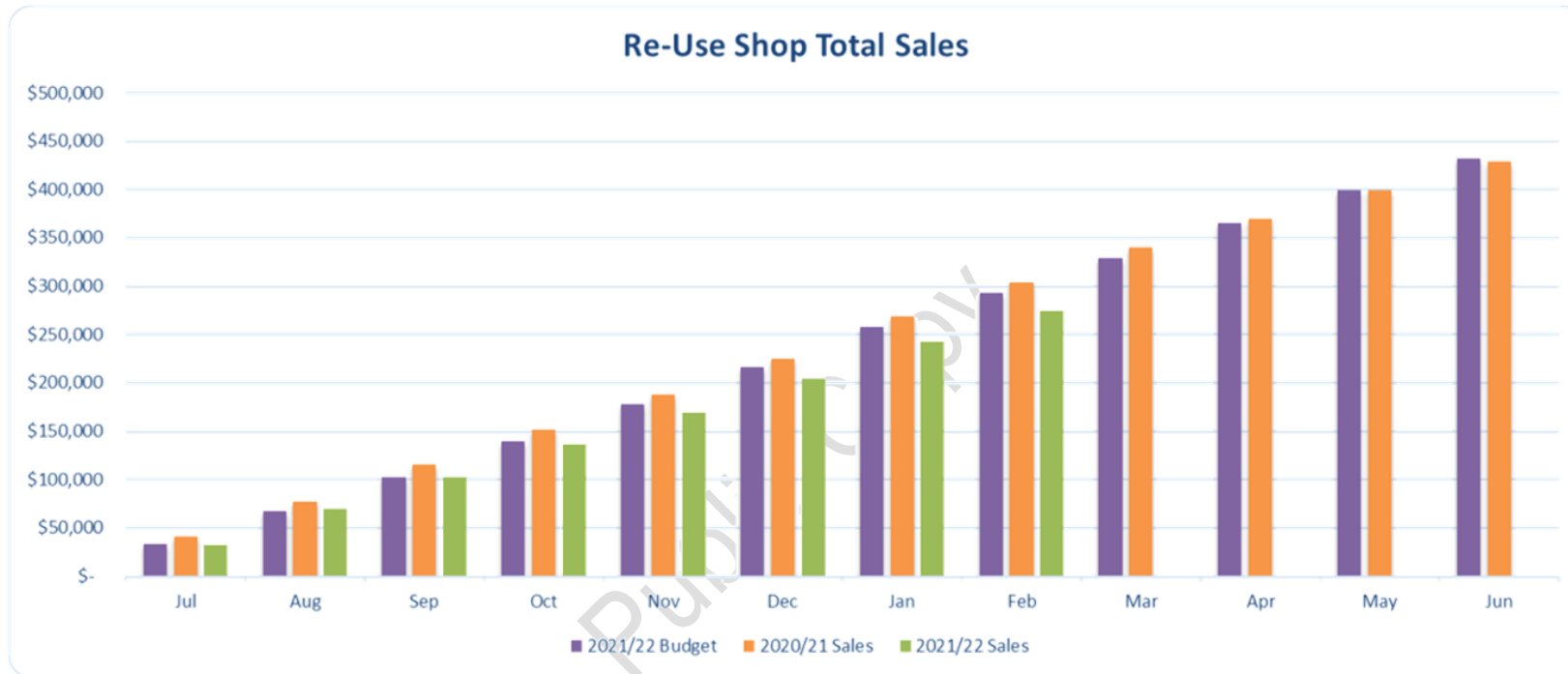


2021/22 Transactions Compared to 2020/21 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
2021/22	2682	2839	2697	2643	2617	2663	2965	2612					21718
2020/21	3158	2969	3111	3109	3067	3070	3605	2906	3113	2611	2707	2510	24995
Variance	-476	-130	-414	-466	-450	-407	-640	-294					-3277



Operational Report



The above graph highlights the total Re-Use Shop sales for the period ending 28 February 2022 compared to the 2021-22 Budget and the 2020-21 sales result for the same period. The graph shows a result of $-\$17,773$ under budget and a decrease of sales by $-\$29,161$ over the same period in 2020-21.



Service Level Agreement Report

Service Level Agreement Report

1. Kerbside Collection Contract Administration September to December 2021

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



72%

Criteria	KPI	Measure	Jan	Feb
Timely collection of Household Waste or Household Recycling	Collections to occur within agreed times on the scheduled collection day	None	0	0
Reliability of Services	Number of missed collections	< 40 Per Month	45	36
Level of Service	Number of complaints received from Tenement occupants	< 2 Per Month	1	2
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Planning of Changes to Services and Notifications	Adequate notice of planned changes and notification to affected parties	> 30 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	1
Courtesy shown to members of the public	Complaints and unsolicited negative feedback	< 2 Per Month	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	1
Work Practices	Compliance with best practice and legislative requirements	Ongoing Always	0	0

Summary

There were 81 reported missed collections over the period, one complaint of damage to property by the collection vehicle, one complaint of a speeding vehicle, and one complaint regarding a kerbside assist. A number of concerns regarding customers service response times, bin deliveries and repairs by the contractor was raised by the customer service co-ordinator. I have notified the contractor and am waiting for a formal response.



Service Level Agreement Report

1.1. Collection Statistics

Kerbside General Waste													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	52733	53689	53739	51611	53723	56926	51529	47809					421,759
Tonnage	461.39	459.44	474.88	466.61	491.63	512.17	491.79	420.166					3,778.08
Avg Kg/Lift	8.7	8.6	8.8	9.0	9.2	9.0	9.5	8.8					9.0

Kerbside Recycling													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	26118	25818	25964	24848	26528	28222	26075	24959					208,532
Tonnage	178.76	174.28	178.26	177.67	189.82	211.52	212.07	183.4					1,505.78
Avg Kg/Lift	6.8	6.8	6.9	7.2	7.2	7.5	8.1	7.3					7.2

Kerbside FOGO													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	5845	6251	7660	9491	10770	11787	11615	10962					74,381
Tonnage	118	124.81	172.57	265.99	297.379	288.79	257.98	212.68					1,738.20
Avg Kg/Lift	20.2	20.0	22.5	28.0	27.6	24.5	22.2	19.4					23.4

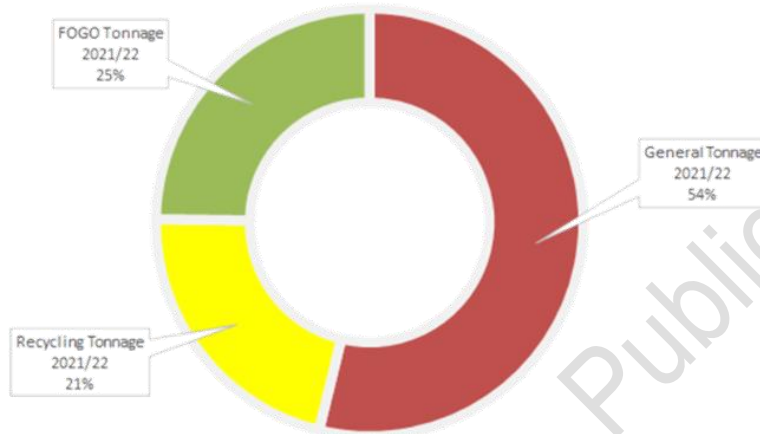
Service Requests													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
New Service	68	91	88	98	128	89	104	80					746
Damaged Bins	53	67	92	63	68	46	44	71					504
Missed Collections	34	29	45	30	49	38	45	36					306
Upgrade Bin Size	44	20	21	22	19	17	39	27					209
Missing Bin	28	34	29	33	23	11	16	23					197
Total	263	273	321	279	344	243	295	277					2295



Service Level Agreement Report

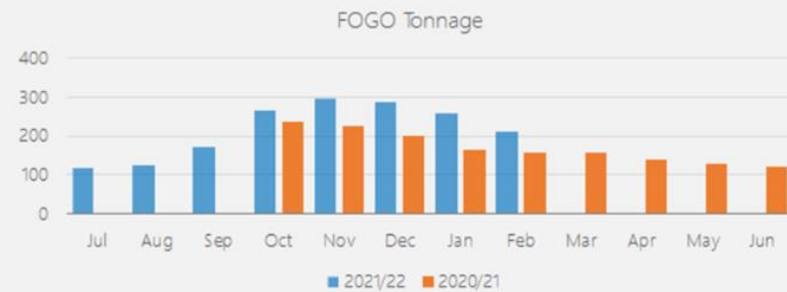
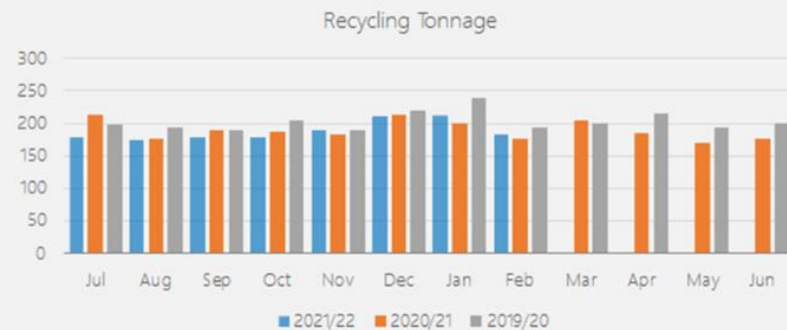
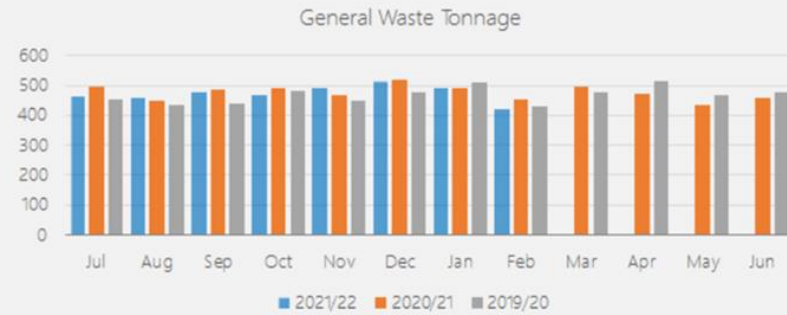
Kebside Tonnage Year to Date February 2021

General	Recycling	FOGO
3778.076	1505.78	1738.20
-2% <i>vs. previous year</i>	-2% <i>vs. previous year</i>	76% <i>vs. previous year</i>



Average Bin Weigh Kg

General	Recycling	FOGO
9.0	7.2	23.1
-3% <i>vs. previous year</i>	-4% <i>vs. previous year</i>	2% <i>vs. previous year</i>





Service Level Agreement Report

2. Public Place Bin Contract Administration January to February 2022

2.1. Mainland Public Place Bin Contract

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



25%

Criteria	KPI	Measure	Jan	Feb
Reliability of Services	Number of missed collections	< 4 Per Month	0	0
Level of Service	Number of complaints received	< 1 Per Month	27	3
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	4	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0

Summary

The contract for the servicing of the public bins on mainland Kingborough expired in January 2022 with KWS commencing to service the bins from 1 February 2022. For the period January to February 2022, there were 30 complaints received regarding empty dog roll bags and bin servicing. The schedule for the mainland public place bins is currently being reviewed to allow for a more distributed collection schedule over the seven days.



Service Level Agreement Report

2.2. Bruny Island Public Place Bin Contract

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



100%

Criteria	KPI	Measure	Nov	Dec
Reliability of Services	Number of missed collections	< 4 Per Month	0	0
Level of Service	Number of complaints received	< 1 Per Month	0	0
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0

Summary

There have been no complaints reported by the public over the period. In general, the contractor is performing to an acceptable standard in relation to reporting, invoicing, complaints and service delivery. The contract for the Bruny Island contract expired in January 2022 but has been extended for a period of 8 months to allow the purchase of a new vehicle and KWS to commence servicing the bins.



Service Level Agreement Report

3. Waste Transfer Station Operation

SERVICES	ACTION	KPI
<p>The area be supervised at all times to ensure the public are given direction and advice in a pleasant and professional manner.</p> <p>The area is maintained in a clean, safe and tidy condition.</p> <p>Only unusable rubbish is sent to landfill and any item that can be recycled is retrieved.</p>	<p>Staff are trained and competent to operate the transfer station equipment and facilities and to correctly advise customers.</p> <p>All activity is performed safely, and all hazards and incidents are reported.</p> <p>Recyclable material is directed to the area where the best return is gained.</p>	<p>Number of trained staff.</p> <p>Number of customer complaints received and resolved.</p> <p>Accurate waste volume data is recorded and reported.</p> <p>Results of the annual operational audit and number or % of trailer loads at maximum legal capacity.</p>
<p>Site Operations</p> <ul style="list-style-type: none"> Repairs to the walking floor compaction chute during February resulting in the kerbside trucks being sent to Lutana to drop off. Completion of a drop off area for food organics at Barretta. <p>Staff Training & WHS</p> <ul style="list-style-type: none"> First Aid training completed by Tony McLaine. 13 Staff Dealing with aggressive people Training Dean Street completed MR Licence training and assessment. 13 staff Manual Handling Training The recruitment process for a Mobile Plant Operator for the servicing of the public place bins will be finalised in March with the new staff member to commence late March. <p>Waste Stream Data</p> <ul style="list-style-type: none"> 3,027 tonnes processed with 1,933 tonnes transported to the Copping landfill and a 36% diversion rate. 100% Transport compliance with an average of 16.93 tonnes per load to Copping. <p>Re-Use Shop</p> <p>The Re-Use shop sales and transaction numbers continue to remain down whilst complying with the Covid-19 Safety Plan social distancing and cleanliness measures. The period January to February resulted in 5,577 transactions through the shop and sales of \$70,398. This result is \$5,602 below budget and \$8,133 below the sales for the same period in 2020-21.</p>		



Service Level Agreement Report

4. Provide Public Information

SERVICES	ACTION	KPI
Provide information on the kerbside collection service (to reduce waste levels and cross-contamination) and public place bins (to reduce littering and any cross-contamination in publicly available recycling bins).	Provide up-to-date information on the KWS website and regular newspaper and social media updates.	Number of website, newspaper and social media updates.
<ul style="list-style-type: none"> • January and February Re-Use shop adverts in the Chronicle. • Green waste disposal days at the Barretta and Bruny Island transfer stations advertised through the website, Kingborough Chronicle, Facebook and the Mercury newspaper. 		

5. Reports to Council

SERVICES	ACTION	KPI
Keep Council informed on any issues relating to the kerbside collection contract, any issues relating to public bin collection services (and related littering problems), the promotion of waste reduction, improved public engagement opportunities and efforts made to improve KWS business performance.	Provide regular reports to Council, including any contract breaches, efforts made to communicate waste services and to promote waste reduction and achievements made each year to better manage waste in Kingborough.	Quarterly reports provided to Council. Annual Plan produced each year. Annual Report produced each year.
<ul style="list-style-type: none"> • Quarterly reports to Council • Two Service Level Agreement meetings with Council per year. • Councillor workshops. 		



Service Level Agreement Report

6. Business Planning

SERVICES	ACTION	KPI
<p>Compile statistics that reflect the level of service provided contractors.</p> <p>Monitor and assess the overall performance of waste management in Kingborough.</p> <p>Ensure that there are optimum and efficient financial outcomes and best value for money is obtained.</p> <p>Proactively plan for future business improvements.</p>	<p>Compile waste stream data relating to waste transfer station and contractor services.</p> <p>Compile a consolidated database and report on how the overall waste stream is dealt with.</p> <p>KWS Board to conduct an annual strategic/business planning workshop.</p>	<p>Up-to-date data available for public scrutiny.</p> <p>Waste data is compiled and made publicly available quarterly and annually.</p> <p>Clear strategic outcomes developed annually.</p>
<ul style="list-style-type: none"> • Bi Monthly Board reports and report to Council. • Bi Monthly Service Level Agreement reports. • Annual Plan. • Annual Report. • Two Service Level Agreement meetings with Council per year. • Councillor workshops • KWS Board Workshops 		



Service Level Agreement Report

7. Waste Management Strategy Progress Report

Actions										Priority	Status
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1. Increased waste avoidance and reduction										2017/18	2018/19	2019/20	2020/21	2021/22		
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A	Develop and deliver an awareness raising campaign to increase public understanding and engagement of waste avoidance														High	Complete & Ongoing
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Summary

- Design, printing and distribution of Waste and Recycling Guides.
- Creation of a Waste Avoidance page on the website.
- Production of short film clips on waste avoidance and Home composting for the website.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- kerbside waste, recycling and organics bin audits in 2020 and 2021.
- Launch and advertising of the Recyclemate app.
- kerbside bin audits for waste recycling and Organics in 2020 and 2021.

B	Implement a food waste avoidance program (e.g. Love Food Hate Waste) and target to specific sections of the community (e.g. schools)														Medium	Ongoing
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Summary

- School educational program on waste avoidance has been developed with presentations to Schools commencing in November. The presentation has been delivered to classes at the following schools.
 - Illawarra Primary School
 - Tarooma Primary School
 - Calvin Christian School – 3 sessions
 - Margate Primary School
 - Kingston School for Seniors – 2 Sessions
 - Blackmans Bay Primary School.

A further six schools are currently scheduled to have the program delivered in 2022

- School tours of the Barretta transfer station and Re-Use Shop.
- Recycling support for school and community group run events.
- transition to a kerbside FOGO service from 4 October 2021.



Service Level Agreement Report

A	Introduce new kerbside services: <ul style="list-style-type: none"> • Fortnightly 240l comingled recycling bin; and • Fortnightly GO bin. 		High	Complete
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Summary

- The transition to a standard 240 litre recycling bin will commence from 1 July 2021. All future properties added to the kerbside collection service will be supplied with a 240 Litre Recycling bin.
- Investigations in to a 240 litre kerbside collection green waste service commenced during January 2019 with a Council workshop held on 15 July 2019 to clarify the potential service options available and the costs associated with these options.

A recommendation to implement a green waste service was resolved at the 12 August 2019 Council meeting. Council resolved to not implement a green waste collection service in 2019/20 as Councillors had concerns over the cost of the service, and the lack of adequate opt-out provisions and downstream processing.

A Notice of Motion (NoM) on an amended service was presented and was carried unanimously at the 23 September 2019 Council meeting. The fortnightly 240 litre bin garden organics service was scheduled to commence on 6 July 2020 with the bins being serviced on the same day as the residents current kerbside recycling bin but on the opposite week. There were no restrictions on property owners opting out of the service for the 2020-21 financial year provided the request is received in writing by Council prior to 16 December 2019.

A tender process for bin procurement and a service provider commenced in January 2020 with Veolia Environmental Services the successful collection contractor and Trident Australia being awarded the contract for bin supply. The fortnightly 240 litre bin garden organics service was scheduled to commence on 6 July 2020 with the bins scheduled for delivery to households commencing early June 2020.

Due to the Coronavirus restrictions with the bin roll out and collection vehicle delivery the contractor requested a postponement of the commencement date. A report was prepared for Council recommending delaying the commencement of the service until 1 January 2021. Council resolved at the 11 May 2020 meeting an amended motion to delay the commencement of the service until October 2020.

The kerbside green waste collection service commenced on 5 October 2020 with 1,936 tonnes of organics collected and processed in the first 12 months of the service. The service transitioned to a full FOGO service from 4 October 2021 with currently 7,764 properties registered for the service.

B	Expand new kerbside service collection area to include Kettering.		High	Complete
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Summary



Service Level Agreement Report

- In conjunction with the kerbside collection contractor an inspection of the Kettering area was conducted in January 2019 to ascertain the suitability of roads for the kerbside collection service. From this investigation an area encompassing 410 properties was identified for a possible expansion to the collection service.

An expression of interest letter was delivered in early February 2019 to all residents on the proposed collection route requesting feedback on the extension of service. The letter informed the residents of the charges involved with this service and provided an opportunity for them to provide feedback.

The replies from the expression of interest letters were that 82 residents were in favour of the extension, 191 responses were against the extension and 137 residents did not respond to the expression of interest letter. As 137 owners had not responded to the expression of interest letter a further letter was sent to these residents on 5 March 2019 again requesting their feedback. An additional 8 residents answered in favour of the extension and a further 30 replied they were against extending the service.

The result of the survey was that 22% of the responses were in favour of extending the service, 54% are against and the remaining 24% did not provide a response.

Due to the clear majority of residents who responded being against the extension of the kerbside collection service Council resolved at the 25 March 2019 Council meeting that the kerbside collection service is not extended to the Kettering area.

C	Review remote sites and upgrade community access to secure garbage and recycling drop off points.							High	Complete & Ongoing
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Summary

- Installation of Public place bin encloses for waste and Recycling along Kingston Beach, Kingston Hub and Bruny Island. Installation of waste and recycling enclosures for the Blackmans Bay beach foreshore is scheduled for the 2021-22 financial year.
- A trial drop off area for food waste at Barretta is scheduled to commence in March 2022.

D	Collaborate with neighbouring councils seeking to establish regional organics processing solutions.							Medium	In Progress
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Summary



Service Level Agreement Report

• Investigations were undertaken with the City of Hobart and Glenorchy City on a joint Expression of Interest (EOI) to identify a suitable regional FOGO processing facility. An EOI was advertised on 17 August 2019 with nine service providers with differing processing methods responding to the EOI. All potential service providers were invited to present their proposal to Council officers during January 2020 with a shortlist of companies invited to tender for the services based on these proposals.

Due to the impact of COVID-19 on the respective Councils causing substantial disruption to the evaluation process the Councils made the decision to formally suspend evaluations for the foreseeable future and will convene again once the threat from COVID-19 has passed.

The State Government is currently developing a State wide Organic Strategy as a priority area identified in the State Waste Action Plan.

The City of Hobart, Glenorchy City and Kingborough Councils joint tender for a two year FOGO processing contract is currently on hold until Australian Competition and Consumer Commission restrictions have been clarified.

E	Review viability of implementing kerbside FOGO collections.						Medium	Complete & Ongoing
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Summary

- A fortnightly 240L kerbside green waste service was introduced in October 2020 as part of a two step process recommended in the 2017 Waste Management Strategy.
- Investigations have been ongoing since the commencement of the service to transition to a full FOGO service commencing 1 July 2022.

The State Government announcement of a Waste to Landfill Levy commencing in November 2021 has brought forward the commencement date of the service to 4 October 2021. The levy has since been postponed until 1 July 2022.

The contractors for processing and collecting the FOGO have been consulted and an introduction letter and information flyer was posted to all properties on the current green waste service in August and the transition to a FOGO service commenced 4 October 2021.

F	Expand participation in product stewardship (takeback) schemes at Council facilities.						Low	Complete & Ongoing
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Summary



Service Level Agreement Report

- The Introduction of the Ecocycle recycling program to the Barretta transfer station for recycling of household batteries, fluorescent tubes and globes and x-rays.
- Construction and installation of a “Difficult to Recycle Items” station now allows residents to recycle household batteries, X-rays, coffee pods, toner cartridges, light globes, small e-waste pens, markers and highlighters and books and magazines at the Council Civic Centre.
- Introduction of a program for recycling of Flares at the Bruny Island and Barretta transfer stations.

Public Copy

3. Best practice waste and resource recovery infrastructure		2017/18	2018/19	2019/20	2020/21	2021/22				
A	Review and assess transfer stations against best practice (including tip shop)						High	Ongoing		
Summary										



Service Level Agreement Report

- Waste Transfer Station and Re-use shop visits and benchmarking to ensure best practise outcomes.

B	Review viable options for Barretta transfer station to consolidate new kerbside services and best practice recommendation (including tip shop services)							High	Ongoing
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Summary

- Waste Transfer Station and Re-use shop visits and benchmarking to ensure best practise outcomes.

C	Upgrade Barretta transfer station to support new kerbside services							High	Complete
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Summary

- Expansion of the hard stand area at Barretta for processing kerbside green waste until a facility is secured.

D	Upgrade transfer stations to support best practice recommendations							High	Ongoing
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Summary

- Construction of an extra recycling drop off bay, Installation of Flammable, Toxic substances and Corrosives storage lockers. Planning stages of expanding the undercover area of the Re-Use Shop. Reconfiguration of the shop yard to minimise fork lift interaction with Re-Use Shop customers.

- Construction of a food organics receival area at Barretta for a food waste trial.

E	Perform public place litter and recycling bin stations audits across municipality and review against best practice.							Medium	Ongoing
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Summary

- Ongoing, public litter and recycling bins are monitored weekly through contractor reports. To help reduce contamination additional recycling signage has been applied to all recycling bins.



Service Level Agreement Report

F	Install additional stations and/or upgrade existing bin installations at priority sites, identified through audits.									Medium	Ongoing
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Summary

- Public place waste recycling enclosures have been installed to the Kingston Beach foreshore, Bruny Island and the Kingston Park precinct. The waste enclosures along the Blackmans Bay Beach foreshore are scheduled to be replaced with new waste and recycling enclosures during the 2021-22 financial year.

Public Copy

4. Effective and Sustainable Governance					2017/18	2018/19	2019/20	2020/21	2021/22					
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A	Adopt KPI's and targets for the operation and management of Council transfer stations.									Medium	Complete & Ongoing
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Summary

- Developed as part of the Council service level agreement.

B	Establish Council policy and implement procedures for setting waste gate fees aligned with the user pays principle									Low	Complete & Ongoing
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Service Level Agreement Report

- Community engagement on the roll out of the kerbside Green waste and FOGO service.
- Community consultation on the extension of the kerbside collection service.
- Howden bin strap trial survey.
- Social media and website updates.
- Expansion of the bin strap program to kerbside recycling bins in Barretta, Electrona, Snug, Lower Snug and Conningham.
- Launch and advertising of the Recyclemate app.

B	Develop a community waste avoidance and new/expanded services education program.						Medium	Complete & Ongoing
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Summary

- Design, printing and distribution of Waste and Recycling Guide.
- Design and printing of Home composting guide.
- Creation of a Waste Avoidance page on the website.
- Production of short film clips on waste avoidance and Home composting for the website.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- School support for the Salvaged Art from Waste Exhibition.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- Launch and advertising of the Recyclemate app.
- School educational program on waste avoidance has been developed with presentations to Schools commencing in November. The presentation has been delivered to classes at the following schools.
 - Illawarra Primary School
 - Taroona Primary School
 - Calvin Christian School – 3 sessions
 - Margate Primary School
 - Kingston School for Seniors – 2 Sessions
 - Blackmans Bay Primary School.

A further six schools are currently scheduled to have the program delivered in 2022

C	Expand participation in product stewardship (takeback) schemes at Council facilities.						Medium	Complete & Ongoing
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Summary



Service Level Agreement Report

- The Introduction of the Ecocycle recycling program to the Barretta transfer station for recycling of household batteries, fluorescent tubes and globes and x-rays.
- Construction and installation of a “Difficult to Recycle Items” station now allows residents to recycle household batteries, X-rays, coffee pods, toner cartridges, light globes, small e-waste pens, markers and highlighters and books and magazines at the Council Civic Centre.
- Introduction of a program for recycling of Flares at the Bruny Island and Barretta transfer stations.

D	Investigate the causes and effects of illegal dumping and littering across the municipality.							Low	Ongoing
---	--	--	--	--	--	--	--	-----	---------

Summary

- Ongoing communication with the Council Compliance unit to address illegal dumping.
- Installation of littering signage at identified problem areas.
- Fees and charges benchmarked against neighbouring Councils to minimise illegal dumping.
- Expansion of the bin strap program to kerbside recycling bins in Barretta, Electrona, Snug, Lower Snug and Conningham.

E	Expand and improve recycling at council run or supported events.							Medium	Ongoing
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Summary



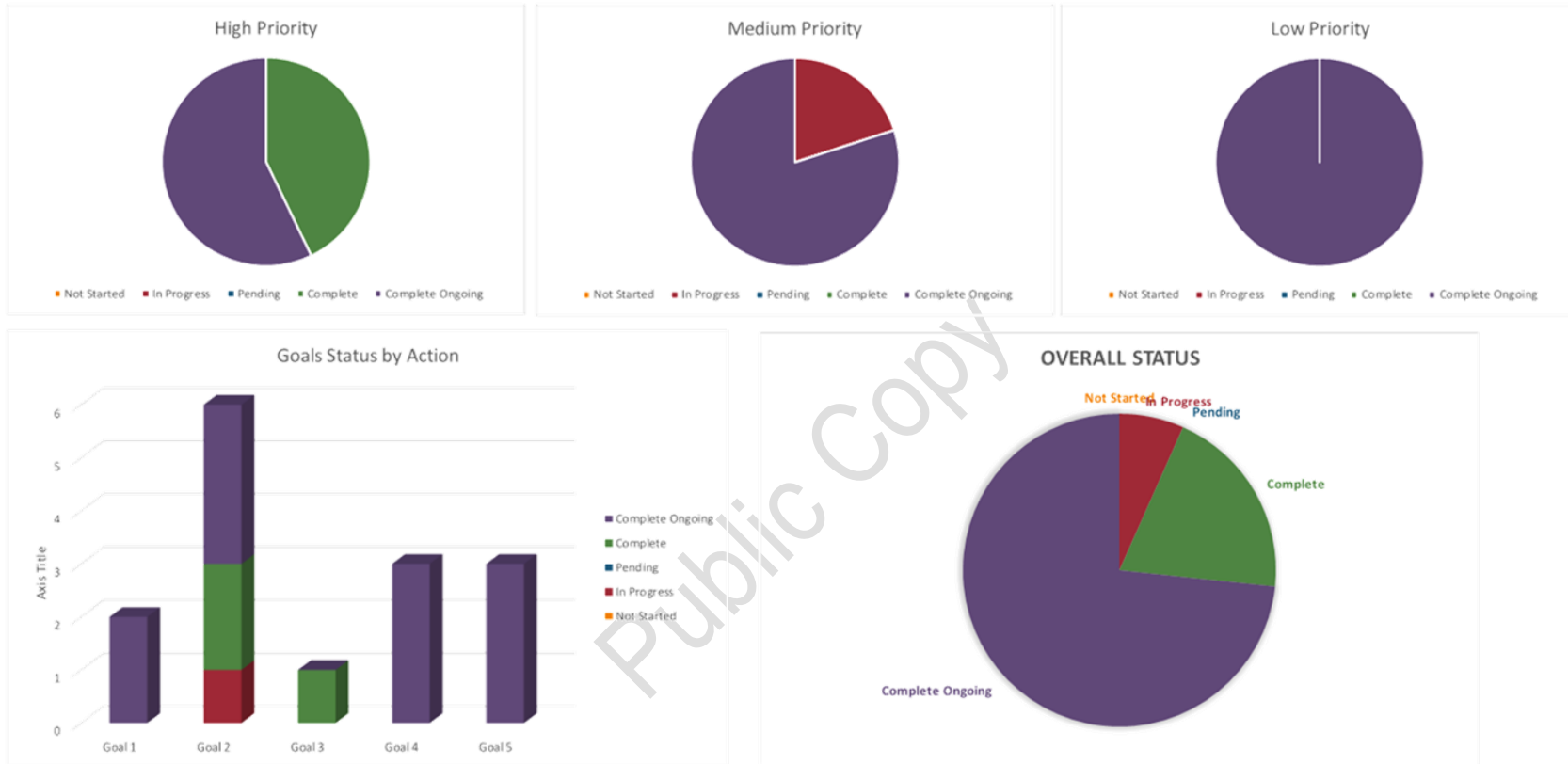
Service Level Agreement Report

- Ongoing, continue to support and promote the Waste Wise Policy at Council run events.
- Purchase of 240 litre bin lids for general waste, recycling and organics collection at Council events.

Public Copy



Service Level Agreement Report





AGENDA

KINGBOROUGH WASTE SERVICES PTY LTD

AGENDA DIRECTORS MEETING NO. 64

Friday 25 March 2022

Notice is hereby given that a meeting of Directors of Kingborough Waste Services Pty Ltd will be held via Teleconference on
Friday 25 March 2022 at 9.00 a.m.

DEBRA MACKEEN
CHAIRPERSON

*Kingborough Waste Services Pty Ltd acting as Trustee for Kingborough Waste Services Unit Trust
ABN 42151309563*



AGENDA

1. Opening

A Meeting of the Directors of Kingborough Waste Services Pty Ltd will be held on Friday 25 March 2022 via Teleconference commencing at 9.00 a.m. unless resolved otherwise.

2. Attendance

- d. Present:
- e. Apologies:
- f. Non-Director Attendees:

3. Declarations of Interest

Pursuant to Clause 22.10 of the Constitution, Directors are invited, where applicable, to declare an interest in any matter listed on the Agenda, nominating the specific item(s) in which the Director declares interest. The following Standing Declarations are noted:

- c. David Reeve, in his position as Director Engineering Services with the Kingborough Council; and
- d. Tim Jones, in his position as Manager Finance with the Kingborough Council.

4. Approval of the Agenda

Director's attending are invited to nominate items of General Business for discussion and/or decision and to request changes to the Order of Business for the meeting.

5. Previous Minutes

The Minutes of Board Meeting No. 63 of Friday 28 January 2022 are attached.

Recommendation: *That the Minutes of Board Meeting No. 63 of Friday 28 January 2022 be confirmed.*

6. Business Arising from the Minutes

The Board Action List is attached.

7. General Business

7.1. Financial Reports for Kingborough Waste Services Pty Ltd

The January 2022 and February 2022 Profit and Loss Financial Reports, Balance Sheet and the Budget Forecast are attached.

Recommendation: *That the Profit and Loss Financial reports for Kingborough Waste Services Pty Ltd for January 2022 and February 2022, the Balance Sheet as of 28 February 2022 and the Budget Forecast for the period be received and noted.*

7.2. Operational Report

The January 2022 and February 2022 operational report from the Manager KWS is attached for discussion.



AGENDA

Recommendation: *That the January 2022 and February 2022 operational report of the Manager Kingborough Waste Services be received and noted*

7.3. Service Level Agreement Report

The January 2022 and February 2022 Service Level Agreement Report from the Manager KWS is attached for discussion.

Recommendation: *That the January 2022 and February 2022 Service Level Agreement Report of the Manager Kingborough Waste Services be received and noted.*

7.4. Update on Regional State Initiatives

8. Other Business

8.1. KWS Organisational Structure Update

8.2. Waste Levy and Container Refund Scheme

Discussion on our understanding of the implications e.g. timelines, actions, resourcing, budget implications we may need to consider moving forward.

8.3. Discussion on Council internal services to KWS

8.4. Procedure for payment of Dividend to Council

9. Date and Place of Next Meeting

The arrangements for the next meeting are to be confirmed.

10. Closure

B KINGBOROUGH WASTE SERVICES BOARD REPORT MAY 2022

File Number: 10.134

Author: David Reeve, Director Engineering Services

Authoriser: Gary Arnold, General Manager



KINGBOROUGH WASTE SERVICES PTY LTD

**AGENDA
DIRECTORS MEETING NO. 65**

Friday 27 May 2022

Notice is hereby given that a meeting of Directors of Kingborough Waste Services Pty Ltd will be held at the Company Offices
15 Channel Highway, Kingston on
Friday 27 May 2022 at 9.00 a.m.

DEBRA MACKEN
CHAIRPERSON

Kingborough Waste Services Pty Ltd acting as Trustee for Kingborough Waste Services Unit Trust

ABN 42151309563



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	MARCH 2022			YTD March 22			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
USER CHARGES							
General Waste	74,748	65,724	9,024	642,181	584,965	57,216	789,000
Tyres / Gas Bottles	737	1,100	(363)	8,606	9,900	(1,294)	13,200
Green Waste	22,011	22,500	(489)	167,189	187,000	(19,811)	247,000
Timber	5,635	2,300	3,335	30,748	20,700	10,048	27,600
Metal	2,115	2,650	(535)	19,842	23,850	(4,008)	31,800
	105,247	94,274	10,973	868,567	826,415	42,152	1,108,600
RECYCLING SALES							
Reuse Shop Sales	34,487	37,000	(2,513)	309,320	329,500	(20,180)	432,000
Non Ferrous Metal Sales	3,093	2,600	493	36,331	23,400	12,931	31,200
Metal Sales	6,963	0	6,963	79,587	15,000	64,587	20,000
Recycling Sales	0	0	0	0	0	0	0
	44,542	39,600	4,942	425,238	367,900	57,338	483,200
COUNCIL RECHARGES							
Kerbside Collection Charges	54,433	55,250	(817)	484,162	476,650	7,512	625,650
Bruny Island Disposal Charges	15,233	12,500	2,733	142,239	115,000	27,239	144,000
Bruny Island Operational Revenue	14,079	14,079	0	126,713	126,711	2	168,950
Free G/Waste - Foregone Revenue	0	0	0	29,875	33,000	(3,125)	33,000
Waste Management	7,100	7,100	0	63,900	63,900	0	85,200
	90,845	88,929	1,916	846,888	815,261	31,627	1,056,800
SUNDRY CHARGES	355	300	55	3,422	2,700	722	3,600
TOTAL REVENUE	240,990	223,103	17,887	2,144,116	2,012,276	131,840	2,652,200

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EMPLOYEE COSTS							
Salaries	70,885	79,545	8,660	630,369	713,351	82,982	947,358
Agency Staff	24,391	8,098	(16,293)	173,959	71,574	(102,385)	95,343
Sundry Staff Expenses	524	450	(74)	4,162	4,050	(112)	5,400
Staff Training	1,324	833	(491)	8,786	8,497	(289)	11,000
Protective Clothing	533	100	(433)	4,277	8,700	4,423	9,000
	97,657	89,026	(8,631)	821,553	806,172	(15,381)	1,068,101
DISPOSAL COSTS							
Disposal Costs - Copping	29,775	27,892	(1,883)	282,891	248,244	(34,647)	334,832
Transport Costs - Copping	20,448	19,771	(677)	177,151	175,968	(1,183)	237,346
Disposal Costs - Recycling	840	585	(255)	5,971	5,265	(706)	7,020
Disposal Costs - Glass/Bottles	563	625	62	5,333	5,625	292	7,500
Disposal Costs - Cardboard	2,120	1,900	(220)	19,531	17,100	(2,431)	22,800
Disposal Costs - Tyres/Gas Bottles	602	1,000	398	2,956	9,000	6,044	12,000
Disposal Costs - Concrete/Cleanfill	0	0	0	0	1,200	1,200	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	50	800	750	521	7,200	6,679	9,600
	54,397	52,572	(1,824)	494,355	469,603	(24,753)	633,498
GREEN WASTE COSTS							
Green Waste Mulching	12,000	12,000	0	108,000	108,000	1	144,000
Timber Mulching	2,500	2,500	0	22,500	22,500	0	30,000
	14,500	14,500	0	130,499	130,500	1	174,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	5,880	6,035	155	57,030	56,095	(935)	73,000
Bruny Bin Movement & Sundry	12,868	10,577	(2,291)	109,483	91,193	(18,290)	115,124
Plant Hire(Council)	6,675	6,675	0	60,075	60,075	0	80,100
Plant Hire External	1,367	1,670	303	12,304	15,030	2,726	20,040
Maintenance	1,928	700	(1,228)	14,737	6,800	(7,937)	19,200
MV/Plant Fuel & Registration	2,889	1,150	(1,739)	17,224	12,350	(4,874)	15,800
	31,607	26,807	(4,800)	270,853	241,543	(29,310)	323,264
OTHER EXPENSES							
Office Expenses	5,290	6,475	1,185	64,171	61,475	(2,696)	79,900
Advertising	96	500	404	2,122	4,500	2,378	6,000
Insurance - Public Liability	0	0	0	16,195	16,233	38	16,233
Insurance - Workers Comp	0	0	0	18,039	18,415	376	18,415
Board Expenses	4,500	4,500	0	13,500	13,500	0	18,000
Corporate Services Overhead	7,083	7,083	(0)	63,750	63,747	(3)	85,000
Waste Management Activities	3,269	3,550	281	114,802	115,350	548	129,000
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	56	0	(56)	505	0	(505)	0
	20,295	22,108	1,813	293,084	293,220	136	352,548
TOTAL EXPENSES	218,454	205,013	(13,441)	2,010,344	1,941,038	(69,306)	2,551,411
NET PROFIT/(LOSS)	22,535	18,090	4,446	133,772	71,238	62,534	100,789



AGENDA

PUBLIC PLACE BIN PROFIT & LOSS FOR THE PERIOD ENDING MARCH 2022 13

	MARCH 2022			YTD March 22			Annual
	Actual	Contract Estimate	Var	Actual	Contract Estimate	Var	Contract Estimate
REVENUE							
COUNCIL RECHARGES							
Public Place Bins Contract	22,805	22,805	0	43,404	43,404	(0)	267,780
	22,805	22,805	0	43,404	43,404	(0)	267,780
TOTAL REVENUE	22,805	22,805	0	43,404	43,404	(0)	267,780
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	15,106	8,549	(6,557)	29,813	16,271	(13,542)	100,383
	15,106	8,549	(6,557)	29,813	16,271	(13,542)	100,383
HIRE & MAINTENANCE							
Maintenance (Mechanical)	189	852	663	189	1,621	1,432	10,000
Plant Hire	985	6,144	5,159	1,970	11,694	9,724	72,144
MV/Plant Fuel	1,568	1,840	272	2,878	3,501	623	21,600
	2,742	8,835	6,094	5,037	16,816	11,779	103,744
OTHER EXPENSES							
Consumables	0	1,595	1,595	4,091	3,035	(1,056)	18,725
Cleaning	520	853	333	1,040	1,621	581	10,000
Other Expenses	0	2,975	2,975	225	5,661	5,436	34,928
	520	5,422	4,902	5,356	10,317	4,961	63,653
TOTAL EXPENSES	18,368	22,806	4,438	40,206	43,404	3,198	267,780
NET PROFIT/(LOSS)	4,437	(1)	4,439	3,198	0	3,198	0

TOTAL NET PROFIT/(LOSS) - KWS	26,973	18,090	8,883	136,970	71,238	65,732	100,789
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PUBLIC PLACE BIN PROFIT & LOSS FOR THE PERIOD ENDING APRIL 2022 17



AGENDA

	APRIL 2022			YTD April 22			Annual
	Actual	Contract Estimate	Var	Actual	Contract Estimate	Var	Contract Estimate
REVENUE							
COUNCIL RECHARGES							
Public Place Bins Contract	22,070	22,070	(0)	65,474	65,474	(0)	267,780
	22,070	22,070	(0)	65,474	65,474	(0)	267,780
TOTAL REVENUE	22,070	22,070	(0)	65,474	65,474	(0)	267,780
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	13,839	8,273	(5,566)	43,652	24,544	(19,108)	100,383
	13,839	8,273	(5,566)	43,652	24,544	(19,108)	100,383
HIRE & MAINTENANCE							
Maintenance (Mechanical)	330	824	494	519	2,445	1,926	10,000
Plant Hire	985	5,946	4,961	2,955	17,640	14,685	72,144
MV/Plant Fuel	1,358	1,780	422	4,236	5,281	1,045	21,600
	2,673	8,550	5,878	7,709	25,366	17,657	103,744
OTHER EXPENSES							
Consumables	0	1,543	1,543	4,091	4,578	487	18,725
Cleaning	520	824	304	1,560	2,445	885	10,000
Other Expenses	0	2,879	2,879	225	8,540	8,315	34,928
	520	5,246	4,726	5,876	15,563	9,687	63,653
TOTAL EXPENSES	17,032	22,070	5,037	57,238	65,473	8,235	267,780
NET PROFIT/(LOSS)	5,038	0	5,037	8,236	1	8,235	0

TOTAL NET PROFIT/(LOSS) - K	28,609	23,720	4,889	165,579	94,959	70,620	100,789	17
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BALANCE SHEET AS AT APRIL 2022								20



AGENDA

	CURRENT	JUNE	
	MONTH	2021	
Assets			
General Cheque Account	993,419	796,566	
Cash on Hand	2,700	2,700	
Sundry Debtors	103,344	97,480	
Less Provision for Doubtful Debts	(6,344)	(6,344)	
Accrued Revenue	0	0	
GST Receivable	14,057	0	
GST Clearing	0	(5,860)	
Workers Comp Recovery	0	0	
Property, infrastructure, plant and equi	6,733	6,733	
Suspense Account	0	0	
Accum Depr - Plant and Equip	(561)	0	
Total Assets	<u>1,113,347</u>	<u>891,274</u>	
Liabilities			
Trade Creditors	119,088	143,177	
GST Collected	24,131	0	
Accrued Expenses	175,765	139,850	
Suspense	0	0	
Payroll Liabilities	11,178	10,078	
Annual Leave Liability	94,499	87,562	
Long Service Leave Liability	54,057	41,557	
Kingborough Council Loan	0	0	
Total Liabilities	<u>478,718</u>	<u>422,224</u>	
Net Assets	<u>634,629</u>	<u>469,050</u>	
Equity			
Retained Earnings	469,050	244,284	
Current Earnings	165,579	224,766	
Total Equity	<u>634,629</u>	<u>469,050</u>	20
FORECAST REPORT FOR THE PERIOD ENDING APRIL 2022			21



AGENDA

	ACTUAL										YTD	
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	ACTUAL	BUDGE
REVENUE												
USER CHARGES												
General Waste	59,459	72,989	60,935	68,119	72,907	80,495	83,182	69,347	74,748	68,291	710,472	656,52
Tyres / Gas Bottles	1,275	847	1,563	753	545	1,405	1,040	441	737	569	9,175	11,00
Green Waste	15,007	13,974	15,341	14,376	19,022	22,705	21,475	23,279	22,011	21,835	189,025	207,50
Timber	2,782	2,340	3,018	4,152	3,610	2,908	2,713	3,588	5,635	3,644	34,392	23,00
Metal	2,280	2,074	1,807	2,304	2,108	2,590	2,284	2,281	2,115	1,811	21,653	26,50
	80,804	92,225	82,662	89,705	98,194	110,103	110,693	98,936	105,247	96,150	964,718	924,52
RECYCLING SALES												
Reuse Shop Sales	32,674	36,906	32,556	33,855	33,163	35,287	38,490	31,903	34,487	31,946	341,266	365,00
Non Ferrous Metal Sales	3,555	4,386	3,568	3,415	3,669	3,927	6,749	3,969	3,093	3,277	39,609	26,00
Metal Sales	0	0	27,955	0	0	4,151	24,539	15,979	6,963	0	79,587	20,00
Recycling Sales	0	0	0	0	0	0	0	0	0	0	0	
	36,228	41,292	64,079	37,270	36,832	43,365	69,778	51,850	44,542	35,223	460,461	411,00
COUNCIL RECHARGES												
Kerbside Collection Charges	52,614	52,545	54,189	53,081	55,411	56,180	55,863	49,846	54,433	50,747	534,909	527,65
Bruny Island Disposal Charges	13,246	18,361	13,409	12,104	17,022	14,240	22,207	16,417	15,233	15,999	158,238	126,50
Bruny Island Operational Revenue	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	140,793	140,79
Free G/Waste - Foregone Revenue	0	0	0	0	14,663	131	15,081	0	0	0	29,875	33,00
Waste Management	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	71,000	71,00
	87,039	92,086	88,777	86,364	108,276	91,730	114,329	87,442	90,845	87,926	934,814	898,94
SUNDRY CHARGES	639	289	400	241	356	409	330	403	355	497	3,919	3,00
TOTAL REVENUE	204,710	225,892	235,919	213,579	243,658	245,607	295,130	238,632	240,990	219,796	2,363,912	2,237,46
EXPENSES												
EMPLOYEE COSTS												
Salaries	81,813	82,804	83,641	86,123	95,598	92,217	93,914	92,941	95,276	88,376	892,704	869,99
Sundry Staff Expenses	642	209	565	493	960	1,831	(1,590)	527	524	199	4,361	4,50
Staff Training	441	200	45	0	500	0	1,240	5,036	1,324	125	8,911	9,33
Protective Clothing	1,025	237	437	244	346	533	302	621	533	508	4,785	8,80
	83,921	83,450	84,688	86,860	97,404	94,582	93,866	99,125	97,657	89,209	910,762	892,62

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The City of Hobart, Glenorchy City and Kingborough Councils joint tender for a two year FOGO processing contract is currently on hold until Australian Competition and Consumer Commission restrictions have been clarified. 49

1. OPENING59

PREVIOUS MINUTES

ATTACHMENTS

- CASH HANDLING POLICY
- MOTOR VEHICLE POLICY
- ALCOHOL AND OTHER DRUGS POLICY
- ALCOHOL AND OTHER DRUGS PROCEDURE
- KERBSIDE BIN AUDIT



AGENDA

1. Opening

A Meeting of the Directors of Kingborough Waste Services Pty Ltd will be held on Friday 27 May at the Company Offices, 15 Channel Highway, Kingston commencing at 9.00 a.m. unless resolved otherwise.

2. Attendance

- a. Present:
- b. Apologies:
- c. Non-Director Attendees:

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- b. Tim Jones, in his position as Manager Finance with the Kingborough Council.

4. Approval of the Agenda

Director's attending are invited to nominate items of General Business for discussion and/or decision and to request changes to the Order of Business for the meeting.

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Recommendation: *That the Minutes of Board Meeting No. 64 of Friday 25 March 2022 be confirmed.*

6. Business Arising from the Minutes

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7. General Business

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AGENDA

7.2. Operational Report

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7.4. Update on Regional State Initiatives

7.4.1. Waste Levy and Container Refund Scheme

Discussion on our understanding of the implications e.g. timelines, actions, resourcing, budget implications we may need to consider moving forward.

8. Other Business

8.1. Population growth forecasts in the Kingborough Municipality

Discussion on long term planning and operations that apply to KWS

8.2. Expansion of the Recycling Kiosks to other facilities

8.3. 2022/23 Budget and Annual Plan Projects

8.4. Management of the Timber and Green Waste

8.5. Cash Handling Policy

The Cash Handling Policy 9 has been created and attached for approval

Recommendation: That the Board adopt and approve the Cash Handling Policy 9

8.6. Motor Vehicle Policy

The Motor Vehicle Policy has been created and attached for approval

Recommendation: That the Board adopt and approve the Motor Vehicle Policy 8

8.7. Alcohol and Other Drugs Policy and Procedure

The Alcohol and Other Drugs Policy has been reviewed and attached for approval

Recommendation: That the Board approve the Alcohol and Other Drugs Policy 7 and Procedure 7

8.8. Kerbside Bin Audit

The Kerbside Bin Audit is attached



AGENDA

9. Items to be dealt with in Closed Session

10. Date and Place of Next Meeting

The arrangements for the next meeting are to be confirmed.

11. Closure

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Board Action List

MONTH AND YEAR	MINUTE NO	RESOLUTION TITLE	TARGET DATE	SUMMARY OF RESOLUTION AND COMMENTS	RESPONSIBLE OFFICER AND ACTIONS
Jan 2022	Other Business	Recycling Kiosk	Mar 2022	KWS Manager to seek Expression of Interest from community groups on servicing recycling kiosks.	Stuart Baldwin
Mar 2022	KWS291/64-22	SLA Report	May 2022	KWS Manager to provide a copy of the kerbside bin audit report to the next Board Meeting.	Stuart Baldwin
Mar 2022	KWS295/64-22	Other Business	March 2022	KWS Manager and Director Reeve to list in dot points the current services provided by Council to KWS.	Stuart Baldwin/ Director Reeve
Mar 2022	Other Business	Council Dividend	March 2022	Director Jones to seek formal response from Council CFO on dividend payment procedure.	Director Jones

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Financial Reports

Profit & Loss For the period ending March 2022

	MARCH 2022			YTD March 22			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
USER CHARGES							
General Waste	74,748	65,724	9,024	642,181	584,965	57,216	789,000
Tyres / Gas Bottles	737	1,100	(363)	8,606	9,900	(1,294)	13,200
Green Waste	22,011	22,500	(489)	167,189	187,000	(19,811)	247,000
Timber	5,635	2,300	3,335	30,748	20,700	10,048	27,600
Metal	2,115	2,650	(535)	19,842	23,850	(4,008)	31,800
	105,247	94,274	10,973	868,567	826,415	42,152	1,108,600
RECYCLING SALES							
Reuse Shop Sales	34,487	37,000	(2,513)	309,320	329,500	(20,180)	432,000
Non Ferrous Metal Sales	3,093	2,600	493	36,331	23,400	12,931	31,200
Metal Sales	6,963	0	6,963	79,587	15,000	64,587	20,000
Recycling Sales	0	0	0	0	0	0	0
	44,542	39,600	4,942	425,238	367,900	57,338	483,200
COUNCIL RECHARGES							
Kerbside Collection Charges	54,433	55,250	(817)	484,162	476,650	7,512	625,650
Bruny Island Disposal Charges	15,233	12,500	2,733	142,239	115,000	27,239	144,000
Bruny Island Operational Revenue	14,079	14,079	0	126,713	126,711	2	168,950
Free GWaste - Foregone Revenue	0	0	0	29,875	33,000	(3,125)	33,000
Waste Management	7,100	7,100	0	63,900	63,900	0	85,200
	90,845	88,929	1,916	846,888	815,261	31,627	1,056,800
SUNDRY CHARGES	355	300	55	3,422	2,700	722	3,600
TOTAL REVENUE	240,990	223,103	17,887	2,144,116	2,012,276	131,840	2,652,200
EXPENSES							
EMPLOYEE COSTS							
Salaries	70,885	79,545	8,660	630,369	713,351	82,982	947,358
Agency Staff	24,391	8,098	(16,293)	173,959	71,574	(102,385)	95,343
Sundry Staff Expenses	524	450	(74)	4,162	4,050	(112)	5,400
Staff Training	1,324	833	(491)	8,786	8,497	(289)	11,000
Protective Clothing	533	100	(433)	4,277	8,700	4,423	9,000
	97,657	89,026	(8,631)	821,553	806,172	(15,381)	1,068,101
DISPOSAL COSTS							
Disposal Costs - Copping	29,775	27,892	(1,883)	282,891	248,244	(34,647)	334,832
Transport Costs - Copping	20,448	19,771	(677)	177,151	175,968	(1,183)	237,346
Disposal Costs - Recycling	840	585	(255)	5,971	5,265	(706)	7,020
Disposal Costs - Glass/Bottles	563	625	62	5,333	5,625	292	7,500
Disposal Costs - Cardboard	2,120	1,900	(220)	19,531	17,100	(2,431)	22,800
Disposal Costs - Tyres/Gas Bottles	602	1,000	398	2,956	9,000	6,044	12,000
Disposal Costs - Concrete/Cleanfill	0	0	0	0	1,200	1,200	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	50	800	750	521	7,200	6,679	9,600
	54,397	52,572	(1,824)	494,355	469,603	(24,753)	633,498
GREEN WASTE COSTS							
Green Waste Mulching	12,000	12,000	0	108,000	108,000	1	144,000
Timber Mulching	2,500	2,500	0	22,500	22,500	0	30,000
	14,500	14,500	0	130,499	130,500	1	174,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	5,880	6,035	155	57,030	56,095	(935)	73,000
Bruny Bin Movement & Sundry	12,868	10,577	(2,291)	109,483	91,193	(18,290)	115,124
Plant Hire(Council)	6,675	6,675	0	60,075	60,075	0	80,100
Plant Hire External	1,367	1,670	303	12,304	15,030	2,726	20,400
Maintenance	1,928	700	(1,228)	14,737	6,800	(7,937)	19,200
MV/Plant Fuel & Registration	2,889	1,150	(1,739)	17,224	12,350	(4,874)	15,800
	31,607	26,807	(4,800)	270,853	241,543	(29,310)	323,264
OTHER EXPENSES							
Office Expenses	5,290	6,475	1,185	64,171	61,475	(2,696)	79,900
Advertising	96	500	404	2,122	4,500	2,378	6,000
Insurance - Public Liability	0	0	0	16,195	16,233	38	16,233
Insurance - Workers Comp	0	0	0	18,039	18,415	376	18,415
Board Expenses	4,500	4,500	0	13,500	13,500	0	18,000
Corporate Services Overhead	7,083	7,083	(0)	63,750	63,747	(3)	85,000
Waste Management Activities	3,269	3,550	281	114,802	115,350	548	129,000
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	56	0	(56)	505	0	(505)	0
	20,295	22,108	1,813	293,084	293,220	136	352,548
TOTAL EXPENSES	218,454	205,013	(13,441)	2,010,344	1,941,038	(69,306)	2,551,411
NET PROFIT/(LOSS)	22,535	18,090	4,446	133,772	71,238	62,534	100,789



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Public Place Bin Profit & Loss For the period ending March 2022

	MARCH 2022			YTD March 22			Annual
	Actual	Contract Estimate	Var	Actual	Contract Estimate	Var	Contract Estimate
REVENUE							
COUNCIL RECHARGES							
Public Place Bins Contract	22,805	22,805	0	43,404	43,404	(0)	267,780
	22,805	22,805	0	43,404	43,404	(0)	267,780
TOTAL REVENUE	22,805	22,805	0	43,404	43,404	(0)	267,780
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	15,106	8,549	(6,557)	29,813	16,271	(13,542)	100,383
	15,106	8,549	(6,557)	29,813	16,271	(13,542)	100,383
HIRE & MAINTENANCE							
Maintenance (Mechanical)	189	852	663	189	1,621	1,432	10,000
Plant Hire	985	6,144	5,159	1,970	11,694	9,724	72,144
MV/Plant Fuel	1,568	1,840	272	2,878	3,501	623	21,600
	2,742	8,835	6,094	5,037	16,816	11,779	103,744
OTHER EXPENSES							
Consumables	0	1,595	1,595	4,091	3,035	(1,056)	18,725
Cleaning	520	853	333	1,040	1,621	581	10,000
Other Expenses	0	2,975	2,975	225	5,661	5,436	34,928
	520	5,422	4,902	5,356	10,317	4,961	63,653
TOTAL EXPENSES	18,368	22,806	4,438	40,206	43,404	3,198	267,780
NET PROFIT/(LOSS)	4,437	(1)	4,439	3,198	0	3,198	0

TOTAL NET PROFIT/(LOSS) - KWS	26,973	18,090	8,883	136,970	71,238	65,732	100,789
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Notes to March 2022 Financials

SUMMARY**Month**

KWS made a profit of +\$22k for the month, which was +\$4k better than budget.

Income is above budget for the month (+\$18k) mainly due to User Charges (+\$11k), Recycling Sales (+\$5k) and Council Recharges (\$5k).

Expenses are above budget for the month (-\$13k) due to Employee Costs (-\$9k) and Hire & Maintenance Costs (-\$2k).

DETAILED ANALYSIS

The detailed variances are:

1. USER CHARGES

User Charges are above budget for the month (+\$11k) due to increased volumes of General Waste (+\$9k) and Timber (+\$3k).

2. RECYCLING SALES

Recycling sales are above budget for the month (+\$5k) due to Metal Sales (+\$7k) offset by lower Reuse Shop Sales (-\$2k).

3. COUNCIL RECHARGES

Council Recharges are above budget for the month (+\$2k) due to higher Bruny Island Disposal Charges.

4. SUNDRY CHARGES

Sundry Charges are close to budget for the month.

5. EMPLOYEE COSTS

Employee Costs are above budget for the month (-\$9k) due to higher Agency Staff Expenses (-\$16k), offset by lower Salaries (+\$9k). This is due to higher staffing requirements to cover staff on leave, as well as to conduct excavator training.

6. DISPOSAL COSTS

Disposal Costs are above budget for the month due to Disposal Costs-Copping being higher than anticipated (-\$2k). This is a result of greater volumes of General Waste received during March.

7. GREEN WASTE COSTS

Green Waste Disposal Costs are estimated to be on budget for the month.

These figures are estimated based on stockpiles at Barretta and amounts accrued are expected to cover the costs of disposal for the stockpile on hand.

8. HIRE AND MAINTENANCE

Hire and Maintenance Costs are above budget for the month (-\$5k) due to Bruny Bin Movement & Sundry (-\$2k). This is a result of operational changes requested by Council. Also, Maintenance (-\$1k) is above budget due to Compactor Chute Maintenance and MV/Plant Fuel (-\$2k) is also higher than anticipated.

9. OTHER EXPENSES

Other Expenses are close to budget for the month.

**PUBLIC PLACE BINS CONTRACT**

During the second month of operation of the Public Place Bins Contract, KWS made a profit of +\$4k. The main reason for this is timing differences within the Other Expenses account.

The detailed variances are:

1. EMPLOYEE COSTS

Employee costs are above budget for the month (-\$7k), this was due to additional staff required to conduct training in the public place bin process.

2. HIRE & MAINTENANCE

Hire & Maintenance costs are below budget for the month (-\$6k) due to Plant Hire. The contract estimate for Plant Hire has been calculated based on the truck leases that are due to commence in October 2022.

3. OTHER EXPENSES

Other expenses are under budget for the month (+\$5k). This is mainly due to a 15% contingency that was built into the Public Place Bins contract estimate and a timing difference in Consumables.

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Profit & Loss For the period ending April 2022

	APRIL 2022			YTD April 22			Annual
	Actual	Budget	Var	Actual	Budget	Var	Budget
REVENUE							
USER CHARGES							
General Waste	68,291	71,562	(3,271)	710,472	656,527	53,945	789,000
Tyres / Gas Bottles	569	1,100	(531)	9,175	11,000	(1,825)	13,200
Green Waste	21,835	20,500	1,335	189,025	207,500	(18,475)	247,000
Timber	3,644	2,300	1,344	34,392	23,000	11,392	27,600
Metal	1,811	2,650	(839)	21,653	26,500	(4,847)	31,800
	96,150	98,112	(1,962)	964,718	924,527	40,191	1,108,600
RECYCLING SALES							
Reuse Shop Sales	31,946	35,500	(3,554)	341,266	365,000	(23,734)	432,000
Non Ferrous Metal Sales	3,277	2,600	677	39,609	26,000	13,609	31,200
Metal Sales	0	5,000	(5,000)	79,587	20,000	59,587	20,000
Recycling Sales	0	0	0	0	0	0	0
	35,223	43,100	(7,877)	460,461	411,000	49,461	483,200
COUNCIL RECHARGES							
Kerbside Collection Charges	50,747	51,000	(253)	534,909	527,650	7,259	625,650
Bruny Island Disposal Charges	15,999	11,500	4,499	158,238	126,500	31,738	144,000
Bruny Island Operational Revenue	14,079	14,079	0	140,793	140,790	3	168,950
Free G/Waste - Foregone Revenue	0	0	0	29,875	33,000	(3,125)	33,000
Waste Management	7,100	7,100	0	71,000	71,000	0	85,200
	87,926	83,679	4,247	934,814	898,940	35,874	1,056,800
SUNDRY CHARGES	497	300	197	3,919	3,000	919	3,600
TOTAL REVENUE	219,796	225,191	(5,395)	2,363,912	2,237,467	126,445	2,652,200
EXPENSES							
EMPLOYEE COSTS							
Salaries	64,484	77,230	12,746	694,854	790,581	95,727	947,358
Agency Staff	23,892	7,836	(16,056)	197,851	79,410	(118,441)	95,343
Sundry Staff Expenses	199	450	251	4,361	4,500	139	5,400
Staff Training	125	833	708	8,911	9,330	419	11,000
Protective Clothing	508	100	(408)	4,785	8,800	4,015	9,000
	89,209	86,449	(2,760)	910,762	892,621	(18,141)	1,068,101
DISPOSAL COSTS							
Disposal Costs - Copping	26,022	30,369	4,347	308,913	278,614	(30,299)	334,832
Transport Costs - Copping	17,919	21,527	3,608	195,070	197,496	2,425	237,346
Disposal Costs - Recycling	806	585	(221)	6,778	5,850	(928)	7,020
Disposal Costs - Glass/Bottles	653	625	(28)	5,986	6,250	264	7,500
Disposal Costs - Cardboard	1,904	1,900	(4)	21,435	19,000	(2,435)	22,800
Disposal Costs - Tyres/Gas Bottles	3,419	1,000	(2,419)	6,375	10,000	3,625	12,000
Disposal Costs - Concrete/Cleanfill	0	1,200	1,200	0	2,400	2,400	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	0	800	800	521	8,000	7,479	9,600
	50,724	58,007	7,283	545,079	527,609	(17,470)	633,498
GREEN WASTE COSTS							
Green Waste Mulching	12,000	12,000	0	120,000	120,000	1	144,000
Timber Mulching	2,500	2,500	(0)	25,000	25,000	0	30,000
	14,500	14,500	(0)	144,999	145,000	1	174,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	6,200	5,735	(465)	63,230	61,830	(1,400)	73,000
Bruny Bin Movement & Sundry	12,205	9,277	(2,928)	121,688	100,470	(21,218)	115,124
Plant Hire(Council)	6,675	6,675	0	66,750	66,750	0	80,100
Plant Hire External	1,367	1,670	303	13,671	16,700	3,029	20,040
Maintenance	980	700	(280)	15,717	7,500	(8,217)	19,200
MV/Plant Fuel & Registration	1,494	1,150	(344)	18,718	13,500	(5,218)	15,800
	28,921	25,207	(3,714)	299,774	266,750	(33,024)	323,264
OTHER EXPENSES							
Office Expenses	4,815	6,175	1,360	68,986	67,650	(1,336)	79,900
Advertising	96	500	404	2,219	5,000	2,781	6,000
Insurance - Public Liability	0	0	0	16,195	16,233	38	16,233
Insurance - Workers Comp	0	0	0	18,039	18,415	376	18,415
Board Expenses	0	0	0	13,500	13,500	0	18,000
Corporate Services Overhead	7,083	7,083	(0)	70,833	70,830	(3)	85,000
Waste Management Activities	821	3,550	2,729	115,623	118,900	3,277	129,000
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	56	0	(56)	561	0	(561)	0
	12,872	17,308	4,436	305,955	310,528	4,573	352,548
TOTAL EXPENSES	196,225	201,471	5,246	2,206,569	2,142,508	(64,061)	2,551,411
NET PROFIT/(LOSS)	23,571	23,720	(149)	157,343	94,959	62,384	100,789



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Public Place Bin Profit & Loss For the period ending April 2022

	APRIL 2022			YTD April 22			Annual
	Actual	Contract Estimate	Var	Actual	Contract Estimate	Var	Contract Estimate
REVENUE							
COUNCIL RECHARGES							
Public Place Bins Contract	22,070	22,070	(0)	65,474	65,474	(0)	267,780
	22,070	22,070	(0)	65,474	65,474	(0)	267,780
TOTAL REVENUE	22,070	22,070	(0)	65,474	65,474	(0)	267,780
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	13,839	8,273	(5,566)	43,652	24,544	(19,108)	100,383
	13,839	8,273	(5,566)	43,652	24,544	(19,108)	100,383
HIRE & MAINTENANCE							
Maintenance (Mechanical)	330	824	494	519	2,445	1,926	10,000
Plant Hire	985	5,946	4,961	2,955	17,640	14,685	72,144
MV/Plant Fuel	1,358	1,780	422	4,236	5,281	1,045	21,600
	2,673	8,550	5,878	7,709	25,366	17,657	103,744
OTHER EXPENSES							
Consumables	0	1,543	1,543	4,091	4,578	487	18,725
Cleaning	520	824	304	1,560	2,445	885	10,000
Other Expenses	0	2,879	2,879	225	8,540	8,315	34,928
	520	5,246	4,726	5,876	15,563	9,687	63,653
TOTAL EXPENSES	17,032	22,070	5,037	57,238	65,473	8,235	267,780
NET PROFIT/(LOSS)	5,038	0	5,037	8,236	1	8,235	0

TOTAL NET PROFIT/(LOSS) - K	28,609	23,720	4,889	165,579	94,959	70,620	100,789
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Notes to April 2022 Financials

SUMMARY

For the period between July and April 2022, KWS made a profit of +\$157k, which was better than budget of +\$95k.

The main reasons for this are:

- General Waste, +\$53k above budget,
 - Metal Sales, +\$60k above budget,
 - Bruny Island Disposal Charges, +\$32k
- Offset by:
- Disposal Costs-Copping, -\$31k above budget.
 - Hire & Maintenance, -\$33k above budget,
 - Lower Green Waste volumes, -\$18k and lower Reuse Shop Sales, -\$23

Month

KWS was close to budget for the month. Income was below budget by -\$5k, due to General Waste (-\$3k) and Reuse Shop Sales (-\$4k) being lower than anticipated. Expenses were also below budget for the month (+\$5k) due to Disposal Costs, as reflected in the lower volumes of General Waste.

DETAILED ANALYSIS

The detailed variances are:

10. USER CHARGES

User Charges are below budget for the month (-\$2k) due to lower volumes of General Waste (-\$3k), offset by slightly higher Green Waste (+\$1k) and Timber Waste (+\$1k). For the year, User Charges are above budget (+\$40k) for General Waste (+\$54k), offset by lower volumes of Green Waste (-\$19k). Green Waste revenue is substantially below budget, likely due to the impact of the household green waste collection.

11. RECYCLING SALES

Recycling Sales are below budget for the month (-\$8k) due to lower Reuse Shop Sales (-\$3k) and a timing difference in the Metal Sales budget (\$-5k). For the year, Recycling Sales are above budget (+\$50k), due to Metal Sales (+\$60k), Non-Ferrous Metal Sales (+\$14k), offset by lower Reuse Shop Sales (-\$24k).

12. COUNCIL RECHARGES

Council recharges are above budget for the month(+\$4k) and year (+\$36k) due to higher Kerbside Collection Charges (+\$7k) and Bruny Island Disposal Charges (+\$32k).

13. SUNDRY CHARGES

Sundry Charges are close to budget for the month and year.

14. EMPLOYEE COSTS

Employee Costs are above budget for the month (-\$3k) and year (-\$18k). There has been an increased usage of Agency Staff to cover staff on leave, temporary vacant positions and to conduct training.

15. DISPOSAL COSTS

Disposal Costs are below budget for the month (+\$7k) as reflected in the lower volumes of General Waste received for April 2022. For the year, Disposal Costs continue to be above



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budget (-\$17k) due to increased amounts of General Waste received over December and January as well as the delivery of stockpiled inert waste, completed in November 2021.

16. GREEN WASTE COSTS

Green Waste Disposal Costs are estimated to be on budget for the month.

These figures are estimated based on stockpiles at Barretta and amounts accrued are expected to cover the costs of disposal for the stockpile on hand. Although Green Waste User Charges have been below budget during the year, the cost of mulching and disposal has increased during 2021/22.

17. HIRE AND MAINTENANCE

Hire and Maintenance Costs are above budget for the month (-\$4k) and the year (-\$33k) due to Bruny Bin Movement and Sundry (-\$21k) because of operational changes requested by Council. Maintenance expenses are also above budget (-\$8k) due to an upgrade to the sawtooth recycling area. MV/Plant Fuel continues to be above budget (-\$5k) as a reflection of the increasing cost of Fuel.

18. OTHER EXPENSES

Other expenses are below budget for the month (+\$4k) and year (+\$5k), due lower Advertising Costs (+\$3k) and timing differences within the Waste Management Activities budget (+\$3k).

PUBLIC PLACE BINS CONTRACT

During the month of April, the Public Place Bins Contract made a profit of \$5k. The main reasons for this are higher Salaries (-\$6k), offset by Plant Hire (+\$5k) and Office Expenses (+\$5k).

The detailed variances are:

4. EMPLOYEE COSTS

Employee costs are above budget for the month (-\$6k) and continue to be above budget for the year (-\$19k) due to additional staff required to conduct training.

5. HIRE & MAINTENANCE

Hire & Maintenance costs are below budget for the month (+\$6k) and for the year (+\$17k) due to Plant Hire. The contract estimate for Plant Hire has been calculated based on the truck leases that are due to commence in October 2022.

6. OTHER EXPENSES

Other expenses are below budget for the month (+\$5k) and below budget for the year (+\$10k). This relates to the 15% contingency that was built into the Public Place Bins contract estimate.



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Balance Sheet as at April 2022

	CURRENT MONTH	JUNE 2021
Assets		
General Cheque Account	993,419	796,566
Cash on Hand	2,700	2,700
Sundry Debtors	103,344	97,480
Less Provision for Doubtful Debts	(6,344)	(6,344)
Accrued Revenue	0	0
GST Receivable	14,057	0
GST Clearing	0	(5,860)
Workers Comp Recovery	0	0
Property, infrastructure, plant and equi	6,733	6,733
Suspense Account	0	0
Accum Depr - Plant and Equip	(561)	0
Total Assets	1,113,347	891,274
Liabilities		
Trade Creditors	119,088	143,177
GST Collected	24,131	0
Accrued Expenses	175,765	139,850
Suspense	0	0
Payroll Liabilities	11,178	10,078
Annual Leave Liability	94,499	87,562
Long Service Leave Liability	54,057	41,557
Kingborough Council Loan	0	0
Total Liabilities	478,718	422,224
Net Assets	634,629	469,050
Equity		
Retained Earnings	469,050	244,284
Current Earnings	165,579	224,766
Total Equity	634,629	469,050



FINANCIAL REPORT

Forecast Report for the period ending April 2022

	ACTUAL										YTD		MAY	JUN	FORECAST	ANNUAL BUDGET	VAR
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	ACTUAL	BUDGET					
REVENUE																	
USER CHARGES																	
General Waste	59,459	72,989	60,935	68,119	72,907	80,495	83,182	69,347	74,748	68,291	710,472	656,527	68,249	64,225	842,946	789,000	53,946
Tyres / Gas Bottles	1,275	847	1,563	753	545	1,405	1,040	441	737	569	9,175	11,000	1,100	1,100	11,375	13,200	(1,825)
Green Waste	15,007	13,974	15,341	14,376	19,022	22,705	21,475	23,279	22,011	21,835	189,025	207,500	20,000	19,500	228,525	247,000	(18,475)
Timber	2,782	2,340	3,018	4,152	3,610	2,908	2,713	3,588	5,635	3,644	34,392	23,000	2,300	2,300	38,992	27,600	11,392
Metal	2,280	2,074	1,807	2,304	2,108	2,590	2,284	2,281	2,115	1,811	21,653	26,500	2,650	2,650	26,953	31,800	(4,847)
	80,804	92,225	82,662	89,705	98,194	110,103	110,693	98,936	105,247	96,150	964,718	924,527	94,299	89,775	1,148,791	1,108,600	40,191
RECYCLING SALES																	
Reuse Shop Sales	32,674	36,906	32,556	33,855	33,163	35,287	38,490	31,903	34,487	31,946	341,266	365,000	34,000	33,000	408,266	432,000	(23,734)
Non Ferrous Metal Sales	3,555	4,386	3,568	3,415	3,669	3,927	6,749	3,969	3,093	3,277	39,609	26,000	2,600	2,600	44,809	31,200	13,609
Metal Sales	0	0	27,955	0	0	4,151	24,539	15,979	6,963	0	79,587	20,000	0	0	79,587	20,000	59,587
Recycling Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	36,228	41,292	64,079	37,270	36,832	43,365	69,778	51,850	44,542	35,223	460,461	411,000	36,600	35,600	532,661	483,200	49,461
COUNCIL RECHARGES																	
Kerbside Collection Charges	52,614	52,545	54,189	53,081	55,411	56,180	55,863	49,846	54,433	50,747	534,909	527,650	49,000	49,000	632,909	625,650	7,259
Bruny Island Disposal Charges	13,246	18,361	13,409	12,104	17,022	14,240	22,207	16,417	15,233	15,999	158,238	126,500	9,000	8,500	175,738	144,000	31,738
Bruny Island Operational Revenue	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	140,793	140,790	14,079	14,081	168,953	168,950	3
Free G/Waste - Foregone Revenue	0	0	0	0	14,663	131	15,081	0	0	0	29,875	33,000	0	0	29,875	33,000	(3,125)
Waste Management	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	71,000	71,000	7,100	7,100	85,200	85,200	0
	87,039	92,086	88,777	86,364	108,276	91,730	114,329	87,442	90,845	87,926	934,814	898,940	79,179	78,681	1,092,674	1,056,600	35,874
SUNDRY CHARGES	639	289	400	241	356	409	330	403	355	497	3,919	3,000	300	300	4,519	3,600	919
TOTAL REVENUE	204,710	225,892	235,919	213,579	243,658	245,607	295,130	238,632	240,990	219,796	2,363,912	2,237,467	210,378	204,356	2,778,645	2,652,200	126,445
EXPENSES																	
EMPLOYEE COSTS																	
Salaries	81,813	82,804	83,641	86,123	95,598	92,217	93,914	92,941	95,276	88,376	892,704	869,991	87,643	85,067	1,065,414	1,042,701	(22,713)
Sundry Staff Expenses	642	209	565	493	960	1,831	(1,590)	527	524	199	4,361	4,500	450	450	5,261	5,400	139
Staff Training	441	200	45	0	500	0	1,240	5,036	1,324	125	8,911	9,330	833	837	10,581	11,000	419
Protective Clothing	1,025	237	437	244	346	533	302	621	533	508	4,785	8,800	100	100	4,985	9,000	4,015
	83,921	83,450	84,688	86,860	97,404	94,582	93,866	99,125	97,657	89,209	910,762	892,621	89,026	86,454	1,086,242	1,068,101	(18,141)



FINANCIAL REPORT

	ACTUAL										YTD		MAY	JUN	FORECAST	ANNUAL BUDGET	VAR
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	ACTUAL	BUDGET					
DISPOSAL COSTS																	
Disposal Costs - Copping	30,538	26,172	26,702	26,519	52,373	30,858	31,555	28,399	29,775	26,022	308,913	278,614	28,963	27,255	365,131	334,832	(30,299)
Transport Costs - Copping	17,738	21,143	18,387	18,261	20,259	21,165	21,729	18,021	20,448	17,919	195,070	197,496	20,530	19,320	234,921	237,346	2,425
Disposal Costs - Recycling	567	595	489	478	803	790	770	639	840	806	6,778	5,850	585	585	7,948	7,020	(928)
Disposal Costs - Glass/Bottles	412	453	664	488	587	596	584	986	563	653	5,986	6,250	625	625	7,236	7,500	264
Disposal Costs - Cardboard	1,931	2,107	1,816	1,721	2,197	2,920	2,806	1,915	2,120	1,904	21,435	19,000	1,900	1,900	25,235	22,800	(2,435)
Disposal Costs - Tyres/Gas Bottles	0	460	453	0	641	799	0	0	602	3,419	6,375	10,000	1,000	1,000	8,375	12,000	3,625
Disposal Costs - Concrete/Cleanfill	0	0	0	0	0	0	0	0	0	0	0	2,400	0	0	0	2,400	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	18	0	0	0	0	0	0	453	50	0	521	8,000	800	800	2,121	9,600	7,479
	51,204	50,930	48,511	47,467	76,860	57,129	57,444	50,414	54,397	50,724	545,079	527,609	54,403	51,485	650,968	633,498	(17,470)
GREEN WASTE COSTS																	
Green Waste Mulching	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000	12,000	12,000	144,000	144,000	1
Timber Mulching	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	25,000	2,500	2,500	30,000	30,000	0
	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	144,999	145,000	14,500	14,500	173,999	174,000	1
HIRE & MAINTENANCE																	
Barretta Bin Hire and Movement	5,485	5,290	5,165	5,460	6,980	9,225	7,710	5,835	5,880	6,200	63,230	61,830	5,635	5,535	74,400	73,000	(1,400)
Bruny Bin Movem Movement & Sundry	10,195	13,550	9,815	8,898	13,204	11,759	16,242	12,951	12,868	12,205	121,688	100,470	8,277	6,377	136,342	115,124	(21,218)
Plant Hire(Council)	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	66,750	66,750	6,675	6,675	80,100	80,100	0
Plant Hire External	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	13,671	16,700	1,670	1,670	17,011	20,040	3,029
Maintenance	1,937	1,170	1,204	1,485	3,245	3,264	59	495	1,958	980	15,798	9,500	1,200	10,500	27,498	21,200	(6,298)
MV/Plant Fuel	1,597	1,732	1,240	2,056	1,967	1,619	1,888	2,186	2,858	1,494	18,637	11,500	1,150	1,150	20,937	13,800	(7,137)
	27,256	29,784	25,466	25,941	33,438	33,910	33,942	29,510	31,607	28,921	299,774	266,750	24,607	31,907	356,288	323,264	(33,024)
OTHER EXPENSES																	
Office Expenses	4,428	10,683	5,472	4,066	5,064	16,626	8,278	4,264	5,290	4,815	68,986	67,650	6,125	6,125	81,236	79,900	(1,336)
Advertising	96	0	96	96	482	96	193	966	96	96	2,219	5,000	500	500	3,219	6,000	2,781
Insurance - Public Liability	16,195	0	0	0	0	0	0	0	0	0	16,195	16,233	0	0	16,195	16,233	38
Insurance - Workers Comp	18,039	(0)	0	0	0	0	0	0	0	0	18,039	18,415	0	0	18,039	18,415	376
Board Expenses	0	0	4,500	0	0	4,500	0	0	4,500	0	13,500	13,500	0	4,500	18,000	18,000	0
Corporate Services Overhead	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	70,833	70,830	7,083	7,087	85,003	85,000	(3)
Waste Management Activities	28,484	15,210	3,087	4,061	27,781	25,615	6,130	1,165	3,269	821	115,623	118,900	6,550	3,550	125,723	129,000	3,277
Doubtful Debts Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Depreciation	56	56	56	56	56	56	56	56	56	56	561	0	0	0	561	0	(561)
	74,381	33,032	20,295	15,362	40,467	53,977	21,740	13,535	20,295	12,872	305,955	310,528	20,258	21,762	347,975	352,548	4,573
TOTAL EXPENSES	251,262	211,697	193,461	190,129	262,669	254,096	221,492	207,084	218,454	196,225	2,206,569	2,142,508	202,794	206,108	2,615,472	2,551,411	(64,061)
NET PROFIT/(LOSS)	(46,552)	14,196	42,458	23,450	(19,011)	(8,489)	73,638	31,548	22,535	23,571	157,343	94,959	7,583	(1,753)	163,173	100,789	62,384



Operational Report

Operational Report

1. Site Management

- Repairs to the road to the green waste area.
- Repairs to the Asphalt Area in the Re-Use Shop.

2. Advertising

- March and April Re-Use shop adverts in the Chronicle.
- Easter Hours of Operation.
- Barretta FOGO – Council SnapShot Chronical
- “Plastic Free Places Tasmania” media release support
- Aspire – Council Snapshot

3. WHS Management Activities

(Undertaken in the last period in accordance with the Board approved WHS Management Plan)

Indicator	Actions
Hazard Inspections	Hazard Inspections have been undertaken at Barretta during March 2022.
Standard Operating Procedures (SOPs)	All high risk SOPs are currently being reviewed with a separate SOPs being developed for Bruny Island. This includes SOPs for the forklift, excavator, walking floor and compactor, pug truck, skid steer loader.



Operational Report

4. Environmental Management

CMA Eco-cycle – 217kg of household batteries and 147kg of fluorescent lamps and globes were recycled through the Eco-cycle program during March and April 2022.

Marine Flares - The Barretta Waste Transfer Station is registered as a collection point for expired marine flares.

Civic Centre Recycling Unit – The follow quantities of items have been collected and recycled through the recycling unit at the civic Centre.

Coffee Pods – 53kg (7,046 Capsules)

Books & magazines 11kg

Household Batteries – 33kg

Light globes – 5kg

Small E-Waste – 32kg

Drum Muster - The Barretta Waste Transfer Station is set up to register Drum Muster collections electronically. This enables greater accuracy with reporting and when processing claims and invoices through the scheme. 443 eligible containers were collected and processed through the scheme over the past twelve months.

Paintback - Collections of unwanted paint through the Paintback stewardship scheme continued with 3,060kg collected during March and a further 290kg collected during April for a total of 17,590kg over the past 12 months enabling a saving of \$96,000 over the previous arrangement. The KWS agreement with Paintback has now been extended until 31 July 2031.

E-Waste - The Tech Collect E-Waste stewardship program continued with a total of 2,920kg collected during March and a further 2,580kg during April for a total of 29,700kg over the past 12 months.

Metal Waste – Expression of Interests for scrap metal collections were sought during November with Onestop Metal Recycling being the successful contractor. Collections continued during March with the final 65 tonnes being removed. There is currently approximately 250-300 tonnes of scrap metal on site for recycling with and EOI to be sent to potential recyclers during June.



Operational Report

5. Waste Received and Diverted Statistics

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
Product Received	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In
General Waste	473.18	577.58	470.90	528.41	580.22	586.99	636.45	533.56	580.60	527.35	0.00	0.00	5495.24
Kerbside General Waste	463.00	462.40	476.86	467.11	489.02	494.29	491.60	412.15	505.41	446.97	0.00	0.00	4708.81
Kerbside Recycling	178.76	174.28	178.26	177.67	189.82	211.52	212.07	183.40	197.04	170.71	0.00	0.00	1873.53
Kerbside Green Waste	118.00	124.81	172.57	265.99	297.38	288.79	257.98	212.68	212.24	197.80	0.00	0.00	2148.24
Weight from Sawtooth	116.88	117.11	115.09	115.94	130.29	147.42	141.46	129.51	120.60	111.39	0.00	0.00	1245.70
Shop In	18.59	16.92	18.58	21.29	23.93	23.64	21.80	23.26	33.08	33.77	0.00	0.00	234.85
Green Waste	152.42	155.50	162.34	149.85	314.73	227.91	321.11	228.10	218.49	215.65	0.00	0.00	2146.09
Timber Waste	24.66	20.01	25.62	35.57	30.99	24.80	23.19	30.64	48.54	30.78	0.00	0.00	294.80
Diverted X-Ray/L-Glo/H-Bat/Mob	0.00	0.45	0.11	0.02	0.00	0.00	0.40	0.05	0.00	0.00	0.00	0.00	1.03
Diverted Non Ferrous	2.28	11.24	2.85	7.53	2.71	6.83	11.98	10.75	8.86	2.05	0.00	0.00	67.08
Diverted Oil	3.20	1.70	2.65	2.25	3.30	2.25	2.95	1.90	4.30	1.05	0.00	0.00	25.55
Diverted Paint	1.44	1.64	0.60	1.69	1.72	1.29	1.76	0.65	3.06	0.29	0.00	0.00	14.14
Diverted Tyre/Gas	0.55	0.72	0.42	0.51	0.29	0.50	0.53	0.22	0.47	0.36	0.00	0.00	4.57
Diverted E-Waste	2.53	3.06	2.50	2.45	1.94	3.87	2.56	1.97	2.92	2.58	0.00	0.00	26.38
Monthly Total In	1555.49	1667.42	1629.35	1776.29	2066.34	2020.10	2125.84	1768.85	1935.61	1740.73	0.00	0.00	18286.00
To Copping	871.14	880.09	903.10	907.03	997.81	1017.44	1060.17	873.14	1024.36	885.92	0.00	0.00	9420.20



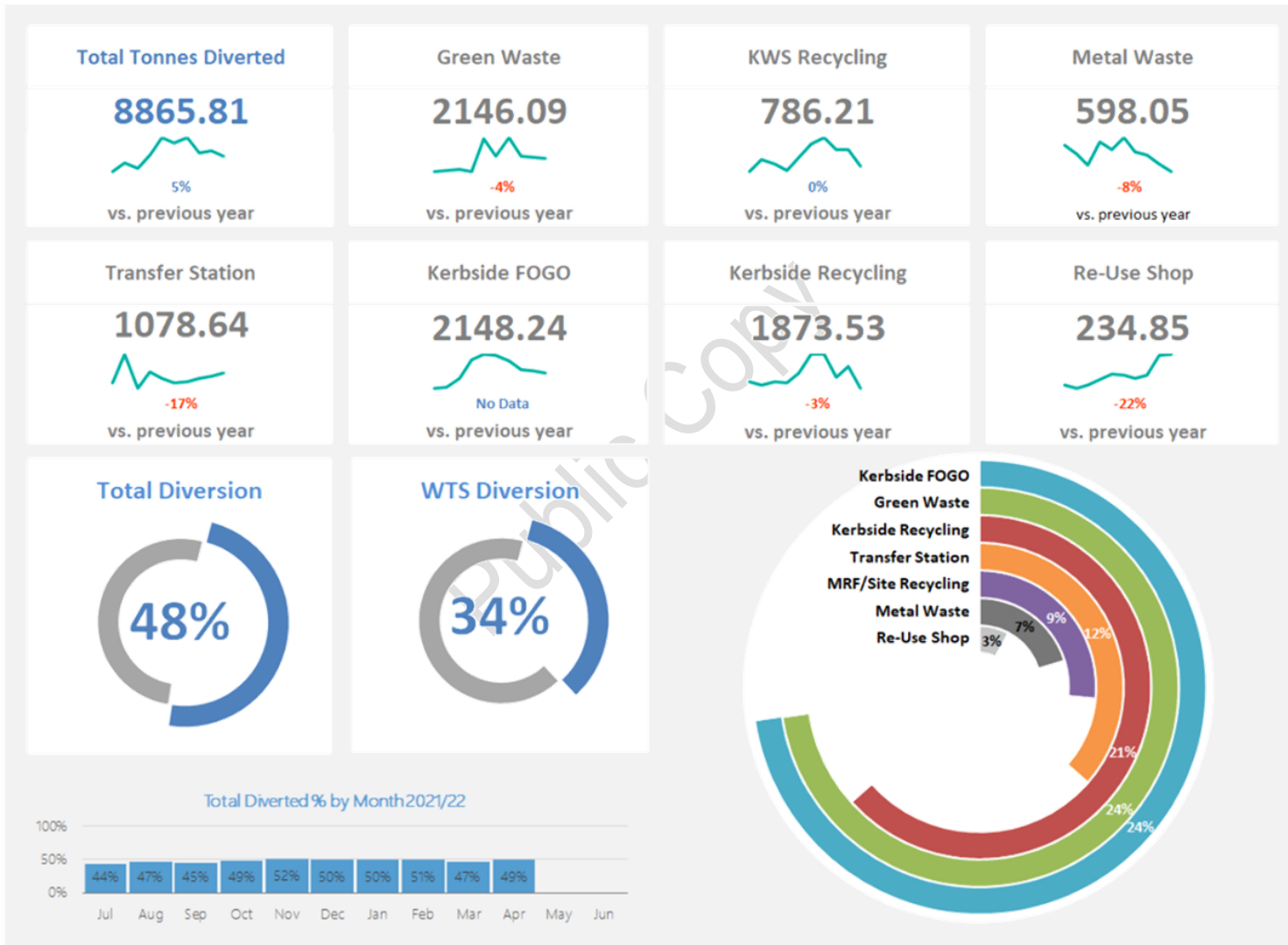
Operational Report

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
Product Diverted	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In
Kerbside Recycling	178.76	174.28	178.26	177.67	189.82	211.52	212.07	183.40	197.04	170.71	0.00	0.00	1873.53
Kerbside Green Waste	118.00	124.81	172.57	265.99	297.38	288.79	257.98	212.68	212.24	197.80	0.00	0.00	2148.24
Diverted WTS	89.70	179.90	70.28	124.06	102.42	88.64	91.07	103.21	110.19	119.17	0.00	0.00	1078.64
Diverted Metal	64.52	59.41	52.68	66.93	62.36	69.69	60.80	58.81	53.55	48.87	0.00	0.00	597.63
Diverted MRF	32.31	34.89	31.30	28.67	38.83	48.87	47.85	35.70	39.18	33.48	0.00	0.00	371.08
Diverted Glass	20.05	22.81	31.11	20.34	29.10	28.86	32.81	35.00	27.87	29.04	0.00	0.00	276.99
Diverted Shop	18.59	16.92	18.58	21.29	23.93	23.64	21.80	23.26	33.08	33.77	0.00	0.00	234.85
Diverted Green Waste	152.42	155.50	162.34	149.85	314.73	227.91	321.11	228.10	218.49	215.65	0.00	0.00	2146.09
Diverted X-Ray/L-Glo/H-Bat/Mob	0.00	0.45	0.11	0.02	0.00	0.00	0.40	0.05	0.00	0.00	0.00	0.00	1.03
Diverted Non Ferrous	2.28	11.24	2.85	7.53	2.71	6.83	11.98	10.75	8.86	2.05	0.00	0.00	67.08
Diverted Oil	3.20	1.70	2.65	2.25	3.30	2.25	2.95	1.90	4.30	1.05	0.00	0.00	25.55
Diverted Paint	1.44	1.64	0.60	1.69	1.72	1.29	1.76	0.65	3.06	0.29	0.00	0.00	14.14
Diverted Tyre/Gas Bottle	0.55	0.72	0.42	0.51	0.29	0.50	0.53	0.22	0.47	0.36	0.00	0.00	4.57
Diverted E-Waste	2.53	3.06	2.50	2.45	1.94	3.87	2.56	1.97	2.92	2.58	0.00	0.00	26.38
Total Diverted	684.35	787.33	726.25	869.26	1068.53	1002.66	1065.67	895.71	911.25	854.81	0.00	0.00	8865.81
Diverted (%)	44%	47%	45%	49%	52%	50%	50%	51%	47%	49%	0%	0%	48%



Operational Report

DIVERSION STATISTICS YTD APRIL 2022





Operational Report

6. Waste Transfer Station Statistics

March's diversion from the WTS area of steel, non-ferrous metals, Re-Use Shop items and the sawtooth area items along with the diversion from the MRF and metal heap was 501.97 tonnes which is around 33% diversion.

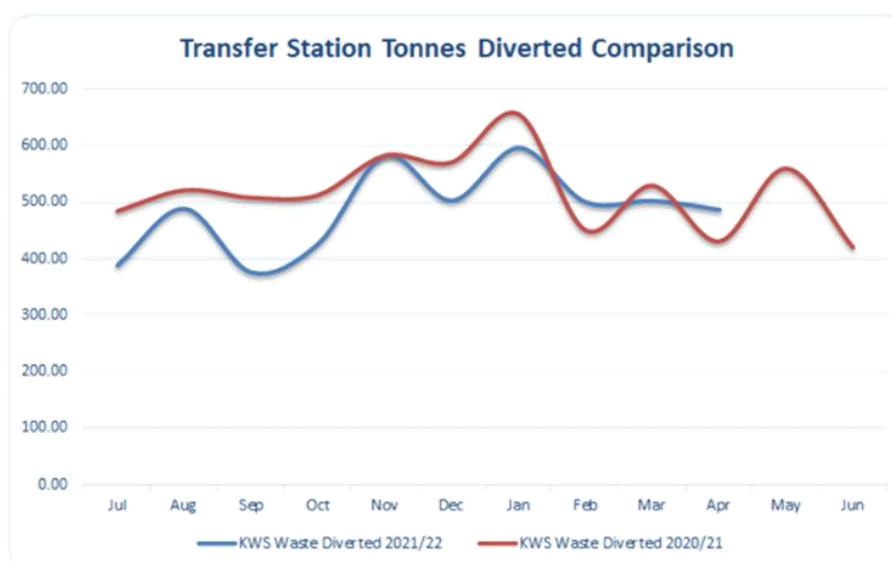
April's diversion from the WTS area of steel, non-ferrous metals, Re-Use Shop items and the sawtooth area items along with the diversion from the MRF and metal heap was 486.30 tonnes which is around 35% diversion.

WTS Diverted Statistics are all Diversion figures less Kerbside Recycling & Kerbside Green Waste

6.1. Waste Handled Statistics

Product Handled	Mar Tonnes	Apr Tonnes
General Waste	580.60	527.35
Kerbside General Waste	505.41	446.97
Timber Waste	48.54	30.78
Green Waste	218.49	215.65
Total	1353.04	1220.74

Product Sent	Mar	Apr
Tonnes to Copping	1024.36	885.92
Average Tonnage per Load	17.97	17.72



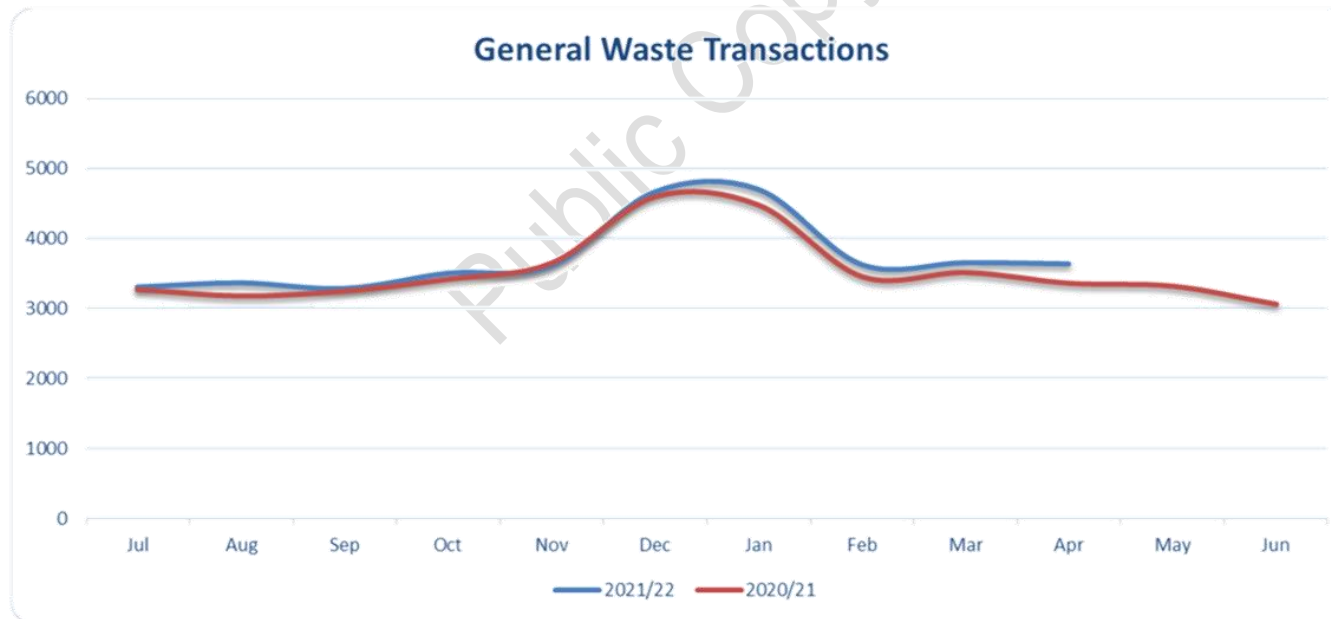


Operational Report

7. General Waste Transaction Statistics

2021/22 General Waste Transactions Compared to 2020/21 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
2021/22	3304	3363	3282	3499	3605	4662	4698	3624	3651	3633			37321
2020/21	3270	3177	3247	3416	3647	4593	4473	3452	3513	3360	3318	3059	42525
Variance	34	186	35	83	-42	69	225	172	138	273			-5204



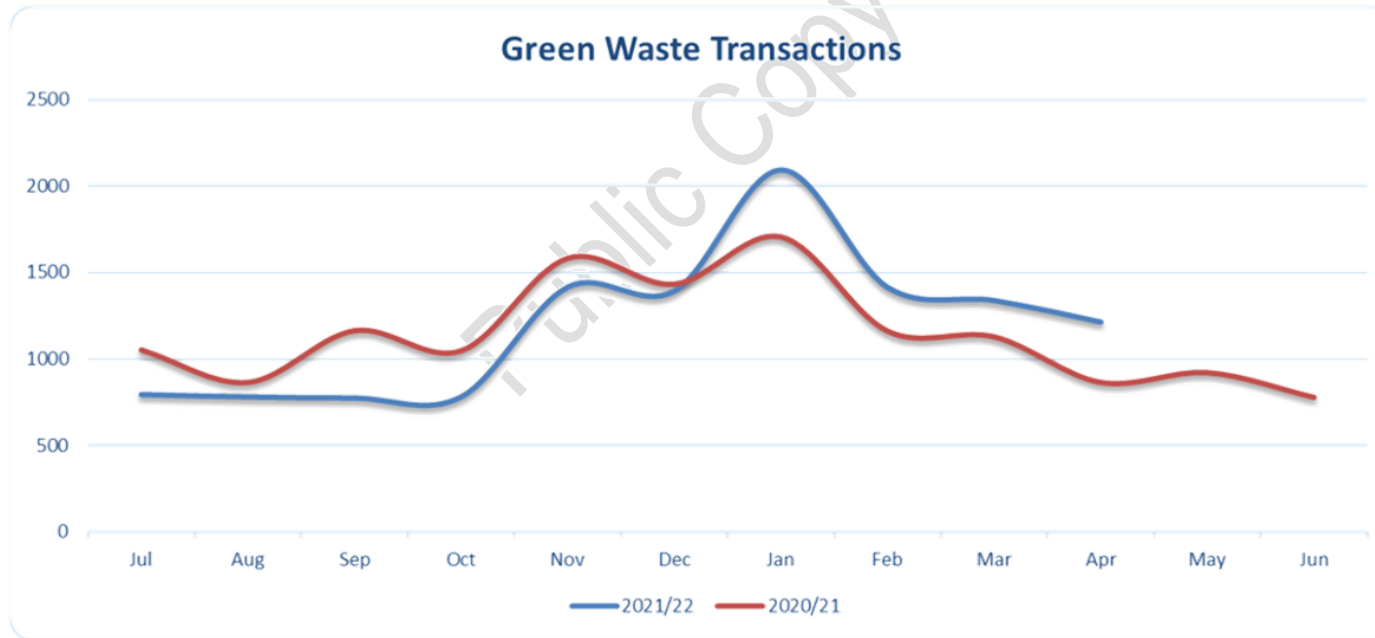


Operational Report

7.1. Green Waste Transaction Statistics

2021/22 Green Waste Transactions Compared to 2020/21 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
2021/22	794	780	774	780	1416	1393	2094	1414	1338	1214			11997
2020/21	1053	866	1164	1048	1581	1431	1703	1161	1128	866	922	780	13703
Variance	-259	-86	-390	-268	-165	-38	391	253	210	348			-1706

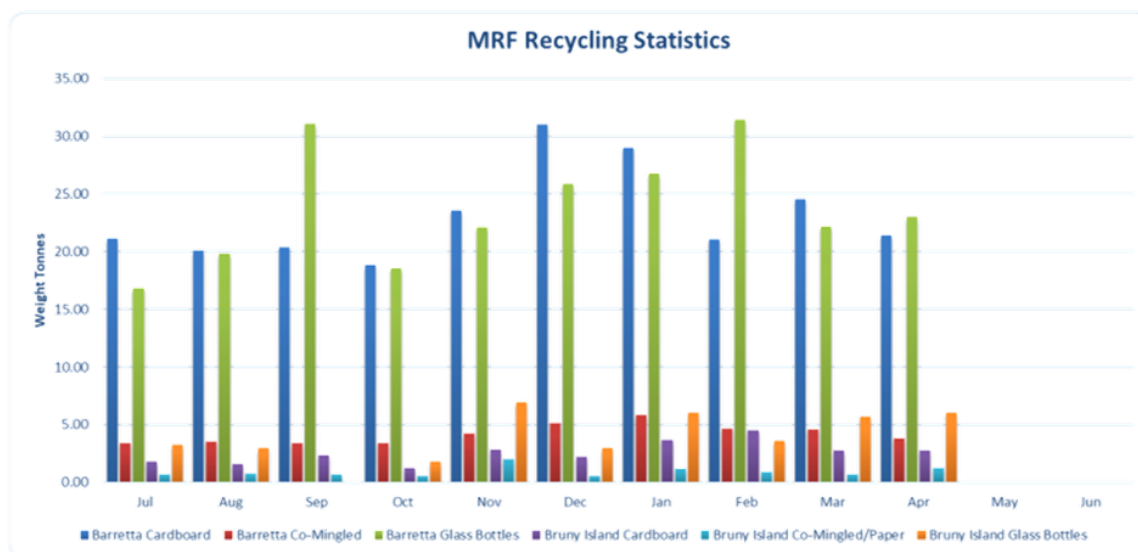




Operational Report

7.2. MRF Recycling Statistics

Product	Month	Loads	Weight tonnes
Barretta Cardboard	Mar	21	24.57
Barretta Paper	Mar	2	6.66
Barretta Co-Mingled	Mar	5	4.56
Barretta Glass Bottles	Mar	2	22.21
Bruny Island Cardboard	Mar	6	2.73
Bruny Island Co-Mingled/Paper	Mar	1	0.66
Bruny Island Glass Bottles	Mar	2	5.66
Barretta Cardboard	Apr	22	21.38
Barretta Paper	Apr	1	4.24
Barretta Co-Mingled	Apr	5	3.84
Barretta Glass Bottles	Apr	2	23.04
Bruny Island Cardboard	Apr	7	2.76
Bruny Island Co-Mingled/Paper	Apr	2	1.26
Bruny Island Glass Bottles	Apr	2	6





Operational Report

MRF Tonnage Year to Date April 2022

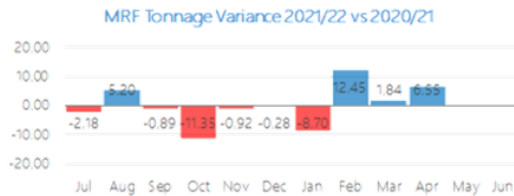
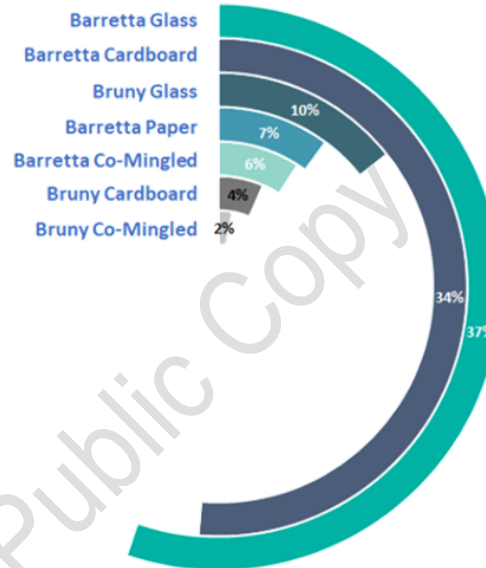
Barretta MRF

Cardboard	Cardboard Avg Load
231.08 <small>11% vs previous year</small>	1.10 <small>9% vs previous year</small>
Paper	Paper Avg Load
63.32 <small>-25% vs previous year</small>	4.65 <small>-19% vs previous year</small>
Co-Mingled	Co-Mingled Avg Load
41.94 <small>26% vs previous year</small>	0.81 <small>9% vs previous year</small>
Glass	Glass Avg Load
237.75 <small>-4% vs previous year</small>	9.97 <small>4% vs previous year</small>

Bruny Island MRF

Cardboard	Cardboard Avg Load
25.59 <small>28% vs previous year</small>	0.45 <small>-26% vs previous year</small>
Co-Mingled	Co-Mingled Avg Load
9.15 <small>-15% vs previous year</small>	0.66 <small>-25% vs previous year</small>
Glass	Glass Avg Load
39.24 <small>-10% vs previous year</small>	2.99 <small>-4% vs previous year</small>

Tonnage Breakdown





Operational Report

8. Re-Use Shop Business Activity

March resulted in 2,660 transactions through the shop with sales of \$34,489 which is -\$2,511 under budget and a -\$1,393 decrease on March 2020/21. April resulted in 2,692 transactions with sales of \$31,948 which is -\$3,552 under budget and a \$2,046 increase on April 2020/21.

2021/22 Sales Compared to Budget

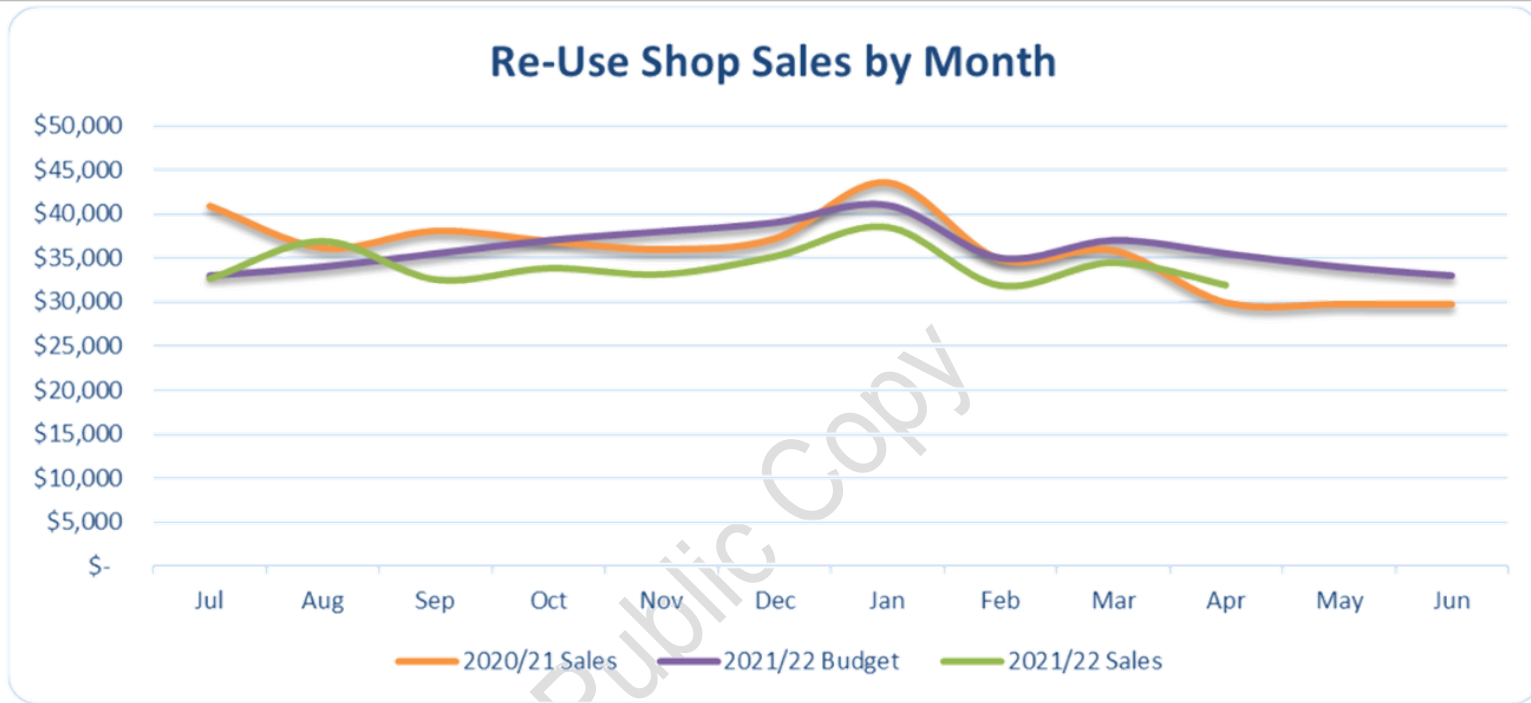
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
Sales	\$ 32,676	\$ 36,908	\$ 32,559	\$ 33,857	\$ 33,165	\$ 35,165	\$ 38,493	\$ 31,905	\$ 34,489	\$ 31,948			\$ 341,165
Budget	\$ 33,000	\$ 34,000	\$ 35,500	\$ 37,000	\$ 38,000	\$ 39,000	\$ 41,000	\$ 35,000	\$ 37,000	\$ 35,500	\$ 34,000	\$ 33,000	\$ 365,000
Variance	-\$ 324	\$ 2,908	-\$ 2,941	-\$ 3,143	-\$ 4,835	-\$ 3,835	-\$ 2,507	-\$ 3,095	-\$ 2,511	-\$ 3,552			-\$ 23,835

2021/22 Sales Compared to 2020/21 Sales

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
2021/22	\$ 32,676	\$ 36,908	\$ 32,559	\$ 33,857	\$ 33,165	\$ 35,165	\$ 38,493	\$ 31,905	\$ 34,489	\$ 31,948			\$ 341,165
2020/21	\$ 40,952	\$ 36,176	\$ 38,111	\$ 36,933	\$ 35,991	\$ 37,194	\$ 43,659	\$ 34,872	\$ 35,882	\$ 29,902	\$ 29,714	\$ 29,711	\$ 369,672
Variance	-\$ 8,276	\$ 732	-\$ 5,553	-\$ 3,076	-\$ 2,825	-\$ 2,029	-\$ 5,166	-\$ 2,967	-\$ 1,393	\$ 2,046			-\$ 28,508



Operational Report

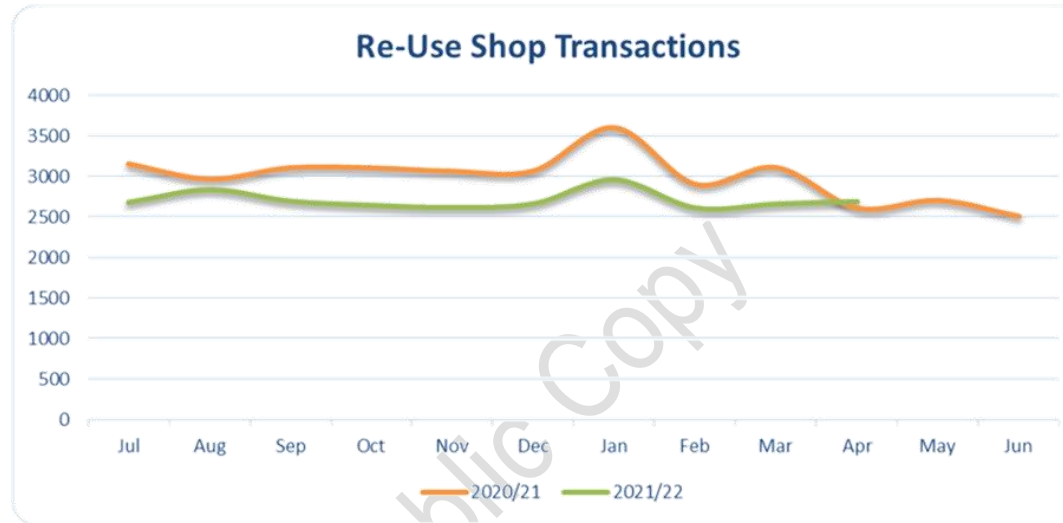


The above graph highlights the Re-Use Shop sales by month for the 2021-22 financial year compared to the same period for 2020-21 year and the 2021-22 Budget.



Operational Report

8.1. Re-Use Shop Transaction Statistics



2021/22 Average Daily Transactions Compared to 2020/21 Average Daily Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
2021/22	87	92	90	85	87	86	96	93	86	90			891
2020/21	102	96	104	100	102	99	116	104	100	87	87	84	1010
Variance	-15	-4	-14	-15	-15	-13	-21	-11	-15	3			-120



Operational Report



The above graph highlights the total Re-Use Shop sales for the period ending 30 April 2022 compared to the 2021-22 Budget and the 2020-21 sales result for the same period. The graph shows a result of -\$23,835 under budget and a decrease of sales by -\$28,508 over the same period in 2020-21.



Service Level Agreement Report

Service Level Agreement Report

1. Kerbside Collection Contract Administration March to April 2022

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



77%

Criteria	KPI	Measure	Mar	Apr
Timely collection of Household Waste or Household Recycling	Collections to occur within agreed times on the scheduled collection day	None	0	0
Reliability of Services	Number of missed collections	< 40 Per Month	47	69
Level of Service	Number of complaints received from Tenement occupants	< 2 Per Month	0	1
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Planning of Changes to Services and Notifications	Adequate notice of planned changes and notification to affected parties	> 30 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	1
Courtesy shown to members of the public	Complaints and unsolicited negative feedback	< 2 Per Month	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0
Work Practices	Compliance with best practice and legislative requirements	Ongoing Always	0	0

Summary
 There were 116 reported missed collections over the period, one complaint of damage to property by the collection vehicle and two notifications of service delays due to driver shortages. A number of concerns regarding customers service response times, bin deliveries and repairs by the contractor was raised by the customer service co-ordinator.



Service Level Agreement Report

1.1. Collection Statistics

Kerbside General Waste													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	52733	53689	53739	51611	53723	56926	51529	47809	56826	52029			530,614
Tonnage	461.39	459.44	474.88	466.61	491.63	512.17	491.79	420.17	487.60	445.28			4,710.95
Avge Kg/Lift	8.7	8.6	8.8	9.0	9.2	9.0	9.5	8.8	8.6	8.6			8.9

Kerbside Recycling													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	26118	25818	25964	24848	26528	28222	26075	24959	27780	24441			260,753
Tonnage	178.76	174.28	178.26	177.67	189.82	211.52	212.07	183.4	197.04	170.71			1,873.53
Avge Kg/Lift	6.8	6.8	6.9	7.2	7.2	7.5	8.1	7.3	7.1	7.0			7.2

Kerbside FOGO													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	5845	6251	7660	9491	10770	11787	11615	10962	11338	10148			95,867
Tonnage	118	124.81	172.57	265.99	297.379	288.79	257.98	212.68	212.24	197.80			2,148.24
Avge Kg/Lift	20.2	20.0	22.5	28.0	27.6	24.5	22.2	19.4	18.7	19.5			22.4

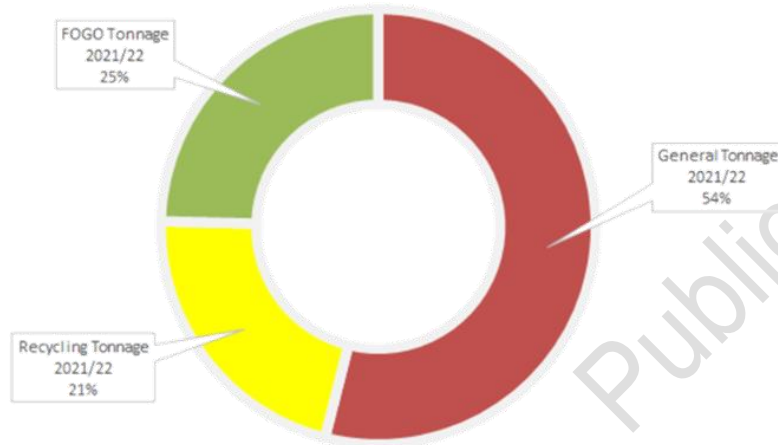
Service Requests													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
New Service	68	91	88	98	128	89	104	80	66	73			885
Damaged Bins	53	67	92	63	68	46	44	71	50	43			597
Missed Collections	34	29	45	30	49	38	45	36	47	69			422
Upgrade Bin Size	44	20	21	22	19	17	39	27	16	18			243
Missing Bin	28	34	29	33	23	11	16	23	30	28			255
Total	263	273	321	279	344	243	295	277	258	302			2855



Service Level Agreement Report

Kebside Tonnage Year to Date April 2022

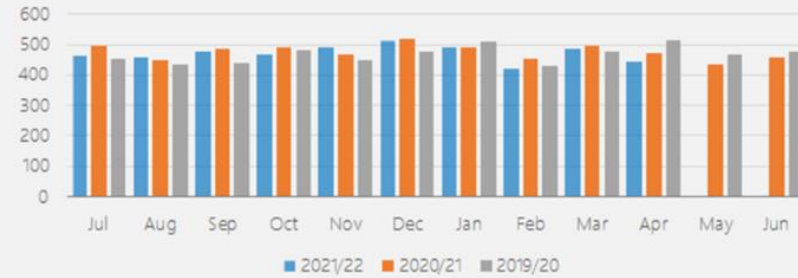
General	Recycling	FOGO
4710.95 <i>-2% vs. previous year</i>	1873.53 <i>-3% vs. previous year</i>	2148.24 <i>67% vs. previous year</i>



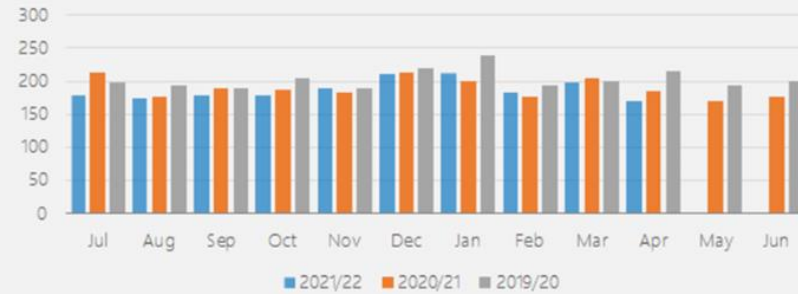
Average Bin Weigh Kg

General	Recycling	FOGO
8.9 <i>-4% vs. previous year</i>	7.2 <i>-3% vs. previous year</i>	22.3 <i>5% vs. previous year</i>

General Waste Tonnage



Recycling Tonnage



FOGO Tonnage





Service Level Agreement Report

2. Public Place Bin Contract Administration March to April 2022

2.1. Mainland Public Place Bin Contract

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



92%

Criteria	KPI	Measure	Mar	Apr
Reliability of Services	Number of missed collections	< 4 Per Month	0	0
Level of Service	Number of complaints received	< 1 Per Month	2	1
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0

Summary

For the period March to April 2022, there were 3 complaints received regarding empty dog roll bags and bin servicing. The schedule for the mainland public place bins is currently being reviewed to allow for a more distributed collection schedule over the seven days.



Service Level Agreement Report

2.2. Bruny Island Public Place Bin Contract

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



100%

Criteria	KPI	Measure	Mar	Apr
Reliability of Services	Number of missed collections	< 4 Per Month	0	0
Level of Service	Number of complaints received	< 1 Per Month	0	0
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0

Summary

There have been no complaints reported by the public over the period. In general, the contractor is performing to an acceptable standard in relation to reporting, invoicing, complaints and service delivery. The contract for the Bruny Island contract expired in January 2022 but has been extended for a period of 8 months to allow the purchase of a new vehicle and KWS to commence servicing the bins.



Service Level Agreement Report

3. Waste Transfer Station Operation

SERVICES	ACTION	KPI
<p>The area be supervised at all times to ensure the public are given direction and advice in a pleasant and professional manner.</p> <p>The area is maintained in a clean, safe and tidy condition.</p> <p>Only unusable rubbish is sent to landfill and any item that can be recycled is retrieved.</p>	<p>Staff are trained and competent to operate the transfer station equipment and facilities and to correctly advise customers.</p> <p>All activity is performed safely, and all hazards and incidents are reported.</p> <p>Recyclable material is directed to the area where the best return is gained.</p>	<p>Number of trained staff.</p> <p>Number of customer complaints received and resolved.</p> <p>Accurate waste volume data is recorded and reported.</p> <p>Results of the annual operational audit and number or % of trailer loads at maximum legal capacity.</p>
<p>Site Management</p> <ul style="list-style-type: none"> • Repairs to the road to the green waste area. • Repairs to the Asphalt Area in the Re-Use Shop. <p>Advertising</p> <ul style="list-style-type: none"> • March and April Re-Use shop adverts in the Chronicle. • Easter Hours of Operation. • Barretta FOGO – Council SnapShot Chronical • "Plastic Free Places Tasmania" media release support • Aspire – Council Snapshot <p>Waste Stream Data</p> <ul style="list-style-type: none"> • 2,899 tonnes processed with 1,910 tonnes transported to the Copping landfill and a 34% diversion rate. • 100% Transport compliance with an average of 17.85 tonnes per load to Copping. <p>Re-Use Shop</p> <p>The Re-Use shop sales and transaction numbers continue to remain down whilst complying with the Covid-19 Safety Plan social distancing and cleanliness measures. The period March to April resulted in 5,352 transactions through the shop and sales of \$66,437. This result is \$6,063 below budget and \$653 above the sales for the same period in 2020-21.</p>		



Service Level Agreement Report

4. Provide Public Information

SERVICES	ACTION	KPI
Provide information on the kerbside collection service (to reduce waste levels and cross-contamination) and public place bins (to reduce littering and any cross-contamination in publicly available recycling bins).	Provide up-to-date information on the KWS website and regular newspaper and social media updates.	Number of website, newspaper and social media updates.
<ul style="list-style-type: none"> March and April Re-Use shop adverts in the Chronicle. 		

5. Reports to Council

SERVICES	ACTION	KPI
Keep Council informed on any issues relating to the kerbside collection contract, any issues relating to public bin collection services (and related littering problems), the promotion of waste reduction, improved public engagement opportunities and efforts made to improve KWS business performance.	Provide regular reports to Council, including any contract breaches, efforts made to communicate waste services and to promote waste reduction and achievements made each year to better manage waste in Kingborough.	Quarterly reports provided to Council. Annual Plan produced each year. Annual Report produced each year.
<ul style="list-style-type: none"> Quarterly reports to Council Two Service Level Agreement meetings with Council per year. Councillor workshops. 		



Service Level Agreement Report

6. Business Planning

SERVICES	ACTION	KPI
<p>Compile statistics that reflect the level of service provided contractors.</p> <p>Monitor and assess the overall performance of waste management in Kingborough.</p> <p>Ensure that there are optimum and efficient financial outcomes and best value for money is obtained.</p> <p>Proactively plan for future business improvements.</p>	<p>Compile waste stream data relating to waste transfer station and contractor services.</p> <p>Compile a consolidated database and report on how the overall waste stream is dealt with.</p> <p>KWS Board to conduct an annual strategic/business planning workshop.</p>	<p>Up-to-date data available for public scrutiny.</p> <p>Waste data is compiled and made publicly available quarterly and annually.</p> <p>Clear strategic outcomes developed annually.</p>
<ul style="list-style-type: none"> • Bi Monthly Board reports and report to Council. • Bi Monthly Service Level Agreement reports. • Annual Plan. • Annual Report. • Two Service Level Agreement meetings with Council per year. • Councillor workshops • KWS Board Workshops 		



Service Level Agreement Report

7. Waste Management Strategy Progress Report

Actions					Priority	Status
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1. Increased waste avoidance and reduction					2017/18	2018/19	2019/20	2020/21	2021/22	Priority	Status
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A	Develop and deliver an awareness raising campaign to increase public understanding and engagement of waste avoidance									High	Complete & Ongoing
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Summary

- Design, printing and distribution of Waste and Recycling Guides.
- Creation of a Waste Avoidance page on the website.
- Production of short film clips on waste avoidance and Home composting for the website.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- kerbside waste, recycling and organics bin audits in 2020 and 2021.
- Launch and advertising of the Recyclemate app.
- kerbside bin audits for waste recycling and Organics in 2020 and 2021.

B	Implement a food waste avoidance program (e.g. Love Food Hate Waste) and target to specific sections of the community (e.g. schools)									Medium	Ongoing
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Summary

- School educational program on waste avoidance has been developed with presentations to Schools commencing in November. The presentation has been delivered to classes at the following schools.
 - Illawarra Primary School
 - Tarooma Primary School
 - Calvin Christian School – 3 sessions
 - Margate Primary School
 - Kingston School for Seniors – 2 Sessions
 - Blackmans Bay Primary School.

A further six schools are currently scheduled to have the program delivered in 2022

- School tours of the Barretta transfer station and Re-Use Shop.
- Recycling support for school and community group run events.
- transition to a kerbside FOGO service from 4 October 2021.



Service Level Agreement Report

A	Introduce new kerbside services: <ul style="list-style-type: none"> • Fortnightly 240l comingled recycling bin; and • Fortnightly GO bin. 		High	Complete
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Summary

- The transition to a standard 240 litre recycling bin will commence from 1 July 2021. All future properties added to the kerbside collection service will be supplied with a 240 Litre Recycling bin.

- Investigations in to a 240 litre kerbside collection green waste service commenced during January 2019 with a Council workshop held on 15 July 2019 to clarify the potential service options available and the costs associated with these options.

A recommendation to implement a green waste service was resolved at the 12 August 2019 Council meeting. Council resolved to not implement a green waste collection service in 2019/20 as Councillors had concerns over the cost of the service, and the lack of adequate opt-out provisions and downstream processing.

A Notice of Motion (NoM) on an amended service was presented and was carried unanimously at the 23 September 2019 Council meeting. The fortnightly 240 litre bin garden organics service was scheduled to commence on 6 July 2020 with the bins being serviced on the same day as the residents current kerbside recycling bin but on the opposite week. There were no restrictions on property owners opting out of the service for the 2020-21 financial year provided the request is received in writing by Council prior to 16 December 2019.

A tender process for bin procurement and a service provider commenced in January 2020 with Veolia Environmental Services the successful collection contractor and Trident Australia being awarded the contract for bin supply. The fortnightly 240 litre bin garden organics service was scheduled to commence on 6 July 2020 with the bins scheduled for delivery to households commencing early June 2020.

Due to the Coronavirus restrictions with the bin roll out and collection vehicle delivery the contractor requested a postponement of the commencement date. A report was prepared for Council recommending delaying the commencement of the service until 1 January 2021. Council resolved at the 11 May 2020 meeting an amended motion to delay the commencement of the service until October 2020.

The kerbside green waste collection service commenced on 5 October 2020 with 1,936 tonnes of organics collected and processed in the first 12 months of the service. The service transitioned to a full FOGO service from 4 October 2021 with currently 7,764 properties registered for the service.

B	Expand new kerbside service collection area to include Kettering.		High	Complete
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Summary



Service Level Agreement Report

• In conjunction with the kerbside collection contractor an inspection of the Kettering area was conducted in January 2019 to ascertain the suitability of roads for the kerbside collection service. From this investigation an area encompassing 410 properties was identified for a possible expansion to the collection service.

An expression of interest letter was delivered in early February 2019 to all residents on the proposed collection route requesting feedback on the extension of service. The letter informed the residents of the charges involved with this service and provided an opportunity for them to provide feedback.

The replies from the expression of interest letters were that 82 residents were in favour of the extension, 191 responses were against the extension and 137 residents did not respond to the expression of interest letter. As 137 owners had not responded to the expression of interest letter a further letter was sent to these residents on 5 March 2019 again requesting their feedback. An additional 8 residents answered in favour of the extension and a further 30 replied they were against extending the service.

The result of the survey was that 22% of the responses were in favour of extending the service, 54% are against and the remaining 24% did not provide a response.

Due to the clear majority of residents who responded being against the extension of the kerbside collection service Council resolved at the 25 March 2019 Council meeting that the kerbside collection service is not extended to the Kettering area.

C	Review remote sites and upgrade community access to secure garbage and recycling drop off points.							High	Complete & Ongoing
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Summary

- Installation of Public place bin encloses for waste and Recycling along Kingston Beach, Kingston Hub and Bruny Island. Installation of waste and recycling enclosures for the Blackmans Bay beach foreshore is scheduled for the 2021-22 financial year.
- A trial drop off area for food waste at Barretta is scheduled to commence in March 2022.

D	Collaborate with neighbouring councils seeking to establish regional organics processing solutions.							Medium	In Progress
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Summary



Service Level Agreement Report

• Investigations were undertaken with the City of Hobart and Glenorchy City on a joint Expression of Interest (EOI) to identify a suitable regional FOGO processing facility. An EOI was advertised on 17 August 2019 with nine service providers with differing processing methods responding to the EOI. All potential service providers were invited to present their proposal to Council officers during January 2020 with a shortlist of companies invited to tender for the services based on these proposals.

Due to the impact of COVID-19 on the respective Councils causing substantial disruption to the evaluation process the Councils made the decision to formally suspend evaluations for the foreseeable future and will convene again once the threat from COVID-19 has passed.

The State Government is currently developing a State wide Organic Strategy as a priority area identified in the State Waste Action Plan.

The City of Hobart, Glenorchy City and Kingborough Councils joint tender for a two year FOGO processing contract is currently on hold until Australian Competition and Consumer Commission restrictions have been clarified.

E	Review viability of implementing kerbside FOGO collections.							Medium	Complete & Ongoing
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Summary

- A fortnightly 240L kerbside green waste service was introduced in October 2020 as part of a two step process recommended in the 2017 Waste Management Strategy.
- Investigations have been ongoing since the commencement of the service to transition to a full FOGO service commencing 1 July 2022.

The State Government announcement of a Waste to Landfill Levy commencing in November 2021 has brought forward the commencement date of the service to 4 October 2021. The levy has since been postponed until 1 July 2022.

The contractors for processing and collecting the FOGO have been consulted and an introduction letter and information flyer was posted to all properties on the current green waste service in August and the transition to a FOGO service commenced 4 October 2021.

F	Expand participation in product stewardship (takeback) schemes at Council facilities.							Low	Complete & Ongoing
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Summary



Service Level Agreement Report

- The Introduction of the Ecocycle recycling program to the Barretta transfer station for recycling of household batteries, fluorescent tubes and globes and x-rays.
- Construction and installation of a “Difficult to Recycle Items” station now allows residents to recycle household batteries, X-rays, coffee pods, toner cartridges, light globes, small e-waste pens, markers and highlighters and books and magazines at the Council Civic Centre.
- Introduction of a program for recycling of Flares at the Bruny Island and Barretta transfer stations.

Public Copy

3. Best practice waste and resource recovery infrastructure		2017/18	2018/19	2019/20	2020/21	2021/22				
A	Review and assess transfer stations against best practice (including tip shop)						High	Ongoing		
Summary										



Service Level Agreement Report

- Waste Transfer Station and Re-use shop visits and benchmarking to ensure best practise outcomes.

B	Review viable options for Barretta transfer station to consolidate new kerbside services and best practice recommendation (including tip shop services)								High	Ongoing
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Summary

- Waste Transfer Station and Re-use shop visits and benchmarking to ensure best practise outcomes.

C	Upgrade Barretta transfer station to support new kerbside services								High	Complete
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Summary

- Expansion of the hard stand area at Barretta for processing kerbside green waste until a facility is secured.

D	Upgrade transfer stations to support best practice recommendations								High	Ongoing
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Summary

- Construction of an extra recycling drop off bay, Installation of Flammable, Toxic substances and Corrosives storage lockers. Planning stages of expanding the undercover area of the Re-Use Shop. Reconfiguration of the shop yard to minimise fork lift interaction with Re-Use Shop customers.

- Construction of a food organics receival area at Barretta for a food waste trial.

E	Perform public place litter and recycling bin stations audits across municipality and review against best practice.								Medium	Ongoing
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Summary

- Ongoing, public litter and recycling bins are monitored weekly through contractor reports. To help reduce contamination additional recycling signage has been applied to all recycling bins.



Service Level Agreement Report

F	Install additional stations and/or upgrade existing bin installations at priority sites, identified through audits.										Medium	Ongoing
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Summary

- Public place waste recycling enclosures have been installed to the Kingston Beach foreshore, Bruny Island and the Kingston Park precinct. The waste enclosures along the Blackmans Bay Beach foreshore are scheduled to be replaced with new waste and recycling enclosures during the 2021-22 financial year.

Public Copy

4. Effective and Sustainable Governance										2017/18	2018/19	2019/20	2020/21	2021/22					
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A	Adopt KPI's and targets for the operation and management of Council transfer stations.											Medium	Complete & Ongoing
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Summary

- Developed as part of the Council service level agreement.

B	Establish Council policy and implement procedures for setting waste gate fees aligned with the user pays principle											Low	Complete & Ongoing
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Service Level Agreement Report

Summary

- Fees and charges set as part of the budget process for Council approval.

C	Implement waste data system, to record and report key performance indicators, inform decision making and provide greater transparency to the community. (e.g. waste data from facilities, kerbside service providers and audits)	<div style="display: flex; justify-content: space-between; width: 100px;"> <div style="width: 20%; height: 15px; background-color: #d9534f;"></div> <div style="width: 20%; height: 15px; background-color: #d9534f;"></div> <div style="width: 20%; height: 15px; background-color: #d9d9d9;"></div> <div style="width: 20%; height: 15px; background-color: #d9d9d9;"></div> </div>	High	Complete & Ongoing
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Summary

- Six bi-monthly Board Reports, two Service Level Agreement meetings with Council

Public Copy

5. Effective Community Engagement		2017/18	2018/19	2019/20	2020/21	2021/22		
A	Roll out ongoing and periodic measurement of community satisfaction with waste services.	<div style="width: 20px; height: 20px; background-color: #d9534f;"></div>	<div style="width: 20px; height: 20px; background-color: #d9534f;"></div>	<div style="width: 20px; height: 20px; background-color: #d9534f;"></div>	<div style="width: 20px; height: 20px; background-color: #d9534f;"></div>	<div style="width: 20px; height: 20px; background-color: #d9534f;"></div>	High	Complete & Ongoing

Summary



Service Level Agreement Report

- Community engagement on the roll out of the kerbside Green waste and FOGO service.
- Community consultation on the extension of the kerbside collection service.
- Howden bin strap trial survey.
- Social media and website updates.
- Expansion of the bin strap program to kerbside recycling bins in Barretta, Electrona, Snug, Lower Snug and Conningham.
- Launch and advertising of the Recyclemate app.

B	Develop a community waste avoidance and new/expanded services education program.		Medium	Complete & Ongoing
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Summary

- Design, printing and distribution of Waste and Recycling Guide.
- Design and printing of Home composting guide.
- Creation of a Waste Avoidance page on the website.
- Production of short film clips on waste avoidance and Home composting for the website.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- School support for the Salvaged Art from Waste Exhibition.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- Launch and advertising of the Recyclemate app.
- School educational program on waste avoidance has been developed with presentations to Schools commencing in November. The presentation has been delivered to classes at the following schools.
 - Illawarra Primary School
 - Taroona Primary School
 - Calvin Christian School – 3 sessions
 - Margate Primary School
 - Kingston School for Seniors – 2 Sessions
 - Blackmans Bay Primary School.

A further six schools are currently scheduled to have the program delivered in 2022

C	Expand participation in product stewardship (takeback) schemes at Council facilities.		Medium	Complete & Ongoing
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Summary



Service Level Agreement Report

- The Introduction of the Ecocycle recycling program to the Barretta transfer station for recycling of household batteries, fluorescent tubes and globes and x-rays.
- Construction and installation of a “Difficult to Recycle Items” station now allows residents to recycle household batteries, X-rays, coffee pods, toner cartridges, light globes, small e-waste pens, markers and highlighters and books and magazines at the Council Civic Centre.
- Introduction of a program for recycling of Flares at the Bruny Island and Barretta transfer stations.

D	Investigate the causes and effects of illegal dumping and littering across the municipality.							Low	Ongoing
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Summary

- Ongoing communication with the Council Compliance unit to address illegal dumping.
- Installation of littering signage at identified problem areas.
- Fees and charges benchmarked against neighbouring Councils to minimise illegal dumping.
- Expansion of the bin strap program to kerbside recycling bins in Barretta, Electrona, Snug, Lower Snug and Conningham.

E	Expand and improve recycling at council run or supported events.							Medium	Ongoing
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Summary



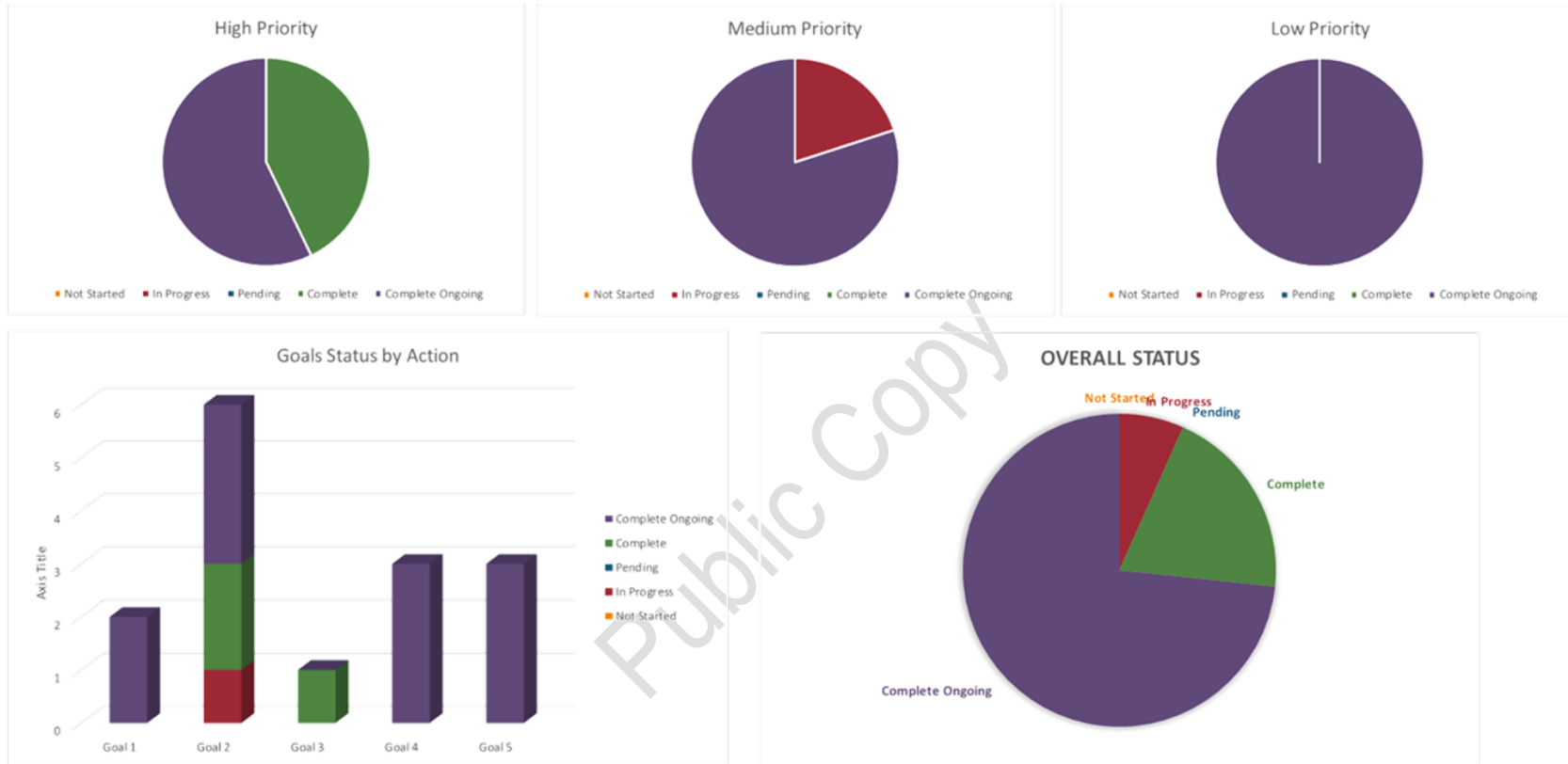
Service Level Agreement Report

- Ongoing, continue to support and promote the Waste Wise Policy at Council run events.
- Purchase of 240 litre bin lids for general waste, recycling and organics collection at Council events.

Public Copy



Service Level Agreement Report





Previous Minutes

KINGBOROUGH WASTE SERVICES PTY LTD

**MINUTES
DIRECTOR'S MEETING NO. 64**

Friday 25 March 2022

Public Copy

*Kingborough Waste Services Pty Ltd acting as Trustee for Kingborough Waste Services Unit Trust
ABN 42151309563*

EO



Previous Minutes

1. Opening

A Meeting of the Directors of Kingborough Waste Services Pty Ltd was held on Friday 25 March 2022 via Teleconference commencing at 9.02 a.m.

2. Attendance

- d. Present: Debra Mackeen – Chairperson/Director; Bob Calvert – Director; David Reeve – Director; Tim Jones – Director
- e. Apologies: None.
- f. Non-Director Attendees: Stuart Baldwin; Dean Street

3. Declarations of Interest

Pursuant to Clause 22.10 of the Constitution, Directors are invited, where applicable, to declare an interest in any matter listed on the Agenda, nominating the specific item(s) in which the Director declares interest. The following Standing Declarations are noted:

- c. David Reeve, in his position as Director Engineering Services with the Kingborough Council; and
- d. Tim Jones, in his position as Manager Finance with the Kingborough Council.

4. Approval of the Agenda

KWS287/64-22

Director's attending were invited to nominate items of General Business for discussion and/or decision to request changes to the Order of Business for the meeting.

The Board Resolved: that the Agenda is amended to include

Item 8.5 Waste Levy Draft Consult

Item 8.6 WMRR Event in Hobart around the Waste Levy and Container Refund Scheme

5. Previous Minutes

KWS288/64-22

The Minutes of Board Meeting No. 63 of Friday 28 January 2022 were attached.

The Board Resolved: That the Minutes of Board Meeting No. 63 of Friday 28 January 2022 be confirmed.



Previous Minutes

6. Business Arising from the Minutes

The Board Action List was discussed; The Food Organics bins at Barretta are in place and already in use by residence, advertising has been done on Facebook and further notification of the bins has been sent to food vans in the municipality. CCTV Cameras at Barretta are still not accessible externally by the security company further follow up with councils CIO. Recycling Kiosk expression of interest was sent out to nine community groups with 1 submission for the expression of interest, the Manager KWS to work on a budget for the respondent to service the kiosk.

7. General Business

7.1. Financial Reports for Kingborough Waste Services Pty Ltd KWS289/64-22

The January 2022 and February 2022 Profit and Loss Financial Reports, Balance Sheet and the Budget Forecast were discussed, there were some changes to the finance reports to now include the Public Place Bins as a separate profit and loss, it was noted that the public place bin staffing costs were double due to training multiple staff for the public place bin collections. Year to date KWS made a profit of +\$111k better than budgeted +\$53k, with the main contributors being General Waste, +\$48k above budget, Metal Sales, +\$57k above budget, Disposal Costs-Copping, -\$32k above budget, Hire & Maintenance, -\$24k above budget, Offset by lower Green Waste volumes, -\$19k and lower Reuse Shop Sales, -\$18k.

The Board Resolved: That the Profit and Loss Financial reports for Kingborough Waste Services Pty Ltd for January 2022 and February 2022, the Balance Sheet as of 28 February 2022 and the Budget Forecast for the period be received and noted.

7.2. Operational Report KWS290/64-22

The January 2022 and February 2022 operational report from the Manager KWS was discussed. Repairs to the walking floor were conducted in February dealing with aggressive customers training was conducted and manual handling training the recruitment for the truck driver for the public place bins was finalised. KWS are now attending the Bruny Island Site as per the recommendation from the previous meeting no 63. On a regular basis. The Re-Use shop sales were discussed and while down on budget, the 2021/22 sales were comparative to the 2019/20 sales.

The Board Resolved: That the January 2022 and February 2022 operational report of the Manager Kingborough Waste Services be received and noted



Previous Minutes

7.3. Service Level Agreement Report KWS291/64-22

The January 2022 and February 2022 Service Level Agreement Report from the Manager KWS was discussed it was noted that the contractor for the kerbside collections was having some trouble with service delivery and in light of covid still impacting business operations some communications through social media around service, delivery disruptions should be done.

The Mainland Public place bin servicing as of February is being done by KWS and operator training has been conducted in February and further training is to be conducted in March and April.

A final copy of the Kerbside Bin Audit will be in the next board report with a plan for the Bin audits to be conducted every two years.

The Schools program has completed 4 more sessions with a further six confirmed. It was noted that an evaluation at the end of the program to identify any improvements or changes to the program along with what KWS could do to assist further would be advantageous.

***The Board Resolved:** That the January 2022 and February 2022 Service Level Agreement Report of the Manager Kingborough Waste Services be received and noted.*

7.4. Update on Regional State Initiatives KWS292/64-22

The state organics study was due in February but nothing further to report. The regional recycling contract has been extended out to the end of June with the new contract looking to start early July with the joint authority to be finalised in the coming months.

8. Other Business

8.1. KWS Organisational Structure Update KWS293/64-22

The organisational structure still awaiting review due to the finalisation of the new truck driver operator for the public place bins. Consideration for additional support for the Manager KWS and dealing with the new service considerations for requirements to be included in the budget.

The SLR Report on the Design for KWS was discussed with a further discussion around what is included and consideration to a whole of operation plan to be had out of session, the Board to forward thoughts, amendments or inclusions on the proposal to Manager KWS it was also noted that consideration of the Urban EP report and their recommendations that may also impact KWS operations



Previous Minutes

**8.2. Waste Levy and Container Refund Scheme
KWS294/64-22**

A discussion on the Waste levy was had with the Levy Draft still not completely clear in terms of the reporting requirements what we need to charge the levy on and what we could claim back further discussion to be had when more information becomes available.

Container Refund Scheme no further information currently.

**8.3. Discussion on Council internal services to KWS
KWS295/64-22**

A discussion was had on the current services that are provided to KWS by council and if additional or alternate services should be provided externally, the Manager KWS and Director Reeve to list in dot points of the requirements of KWS to be distribution to the board for further discussion out of session.

8.4. Procedure for payment of Dividend to Council

A discussion was had on the procedure of payment of dividends to the council, it was noted that a formal response from the council CFO would be requested with further discussion to be had at the next SLA meeting on if it needs to become a formal procedure or if the response attached to the SLA would be sufficient documentation on what is expected of the KWS Board.

8.5. Waste Levy Draft

Discussed as part of 8.2

8.6. WMRR Conference Event in Hobart

A discussion was had on the WMRR event and Manager KWS to co-ordinate who will attend.

9. Date and Place of Next Meeting

The arrangements for the next meeting are the Company Offices 15 Channel Highway, Kingston on 27 May 2022 at 9.00a.m. unless resolved otherwise

10. Closure

There being no further business, the Chair declared the meeting closed at 11:25 a.m.

.....
(Confirmed)

.....
(Date)

C MINUTES KINGBOROUGH DISABILITY INCLUSION AND ACCESS ADVISORY COMMITTEE 8 JUNE 2022

File Number: 5.539

Author: Melissa Staples, Community Development Officer

Authoriser: Heather Salisbury, Acting Director Environment, Development & Community Services

MINUTES

KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

Meeting No. 2022-2

Wednesday 8 June 2022



Minutes of a Meeting of the Kingborough Disability Inclusion & Access Advisory Committee held at the Kingborough Civic Centre, Kingston, on Wednesday 8 June 2022 2.00pm.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Paula Wriedt	☺	
	David Vickery	☺	
	Kevin Brown		X
	Di Carter	☺	
	Fran Thompson	☺	
	Richard Witbreuk		X
	Wendy Nielsen		X
	Heather Anderson	☺	
	David McQuillan	☺	
	Don Hempton	☺	
	Bob Schnierer	☺	
	Anne Rathjen	☺	
Staff	Mel Staples (Community Development Officer)		X
	Anthony Verdow (Executive Officer Engineering)	☺	

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The Chairperson acknowledged and paid respect to the Tasmanian Aboriginal Community as the traditional and original owners and continuing custodians of the land on which the Committee met and acknowledged elders past and present.

DECLARATIONS OF INTEREST

Nil

CONFIRMATION OF MINUTES

MOVED: Anne Rathjen
 SECONDED: Don Hempton

That the Minutes of the Committee meeting held on 13 April 2022 as circulated, be confirmed.

CARRIED

BUSINESS ARISING**Plans for 2022**

- Public awareness to enable decision makers, engineers, designers, planners and business owners to go beyond the minimum standards for access and inclusion. Include a talk at one of the Kingborough and Huon Business Enterprise meetings about accessibility of premises and how businesses interact with people with disabilities.

Action: Di Carter to contact KBEC

- Community awareness raising regarding keeping the need to keep footpaths clear of vegetation, garbage bins (as soon as practical) and parked cars – opportunity to create a brochure and send to all ratepayers when the rates notice goes out in July. Positive approach to encourage community kindness, mindfulness and how actions impact others.

Action: Mel to meet with Sam regarding the production of a brochure

- Weekly column in Kingborough Chronicle and Kingston Classifieds to raise community awareness with real life stories on some of the issues that people with disabilities face.

Action: Cr Paula Wriedt to contact the Kingborough Chronicle

Action: Fran to write a letter to the Mercury to be reviewed by Committee.

- Collect a list of all the broad groups of disabilities so that Council staff are aware of the types of allowances that are required when new developments or upgrades are being planned

Beach Matting at Kingston Beach

Wheelchairs are in place with an MLAK key yet to be registered and promoted. The beach matting will be considered at Council budget meeting. However, it is likely that the matting will not be considered a priority in the 2022/23 financial year as there still needs to be more work on operational matters.

Action: Mel to talk with Clarence Council about their experiences

Disability Awareness Training – 1 June

Michael Small (Equality Consulting), Disability Access Consultant and advocate provided awareness training for staff and elected representatives. It was also attended by many members of the Advisory Committee. Compliment to Council staff who attended as they were genuinely interested in the material presented. Encourage staff/engineers etc to go above and beyond the applicable standards.

Action: Mel to send out a copy of the PowerPoint presentation to DIAAC members.

Shortage of Wheelchair Maxi Taxis

Mayor Paula Wriedt wrote to the Minister for Disability Services and the Minister for Transport to inform them of the critical shortage of wheelchair accessible Maxi Taxis. No reply has been received. The Mercury picked up the issue and did an article. Meg Webb will raise the issue in the upcoming budget estimates. David raised question are they legally required to provide a return trip. Legal Aid didn't know. Could write to Attorney General requesting clarification.

Action List 2022

- Beach Matting – number of operational impacts which need to be resolved.
- Maxi Taxis – David raised question are they legally required to provide a return trip. Legal Aid was not aware of legal implications. Could write to Attorney General requesting clarification.
- Mary Knoll Paths – Steep section has been cleared however signage required.
Action: Anthony to follow up with signage.
- Community Hub
Action: Mel to contact Tony Millhouse to action all issues
- MLAK key – register and promote once the Changing Places has received certification.
- Disability Parking – Mayor met with Channel Court
- Disability Parking – Lightwood Oval parking spot provided but can this be relocated.
Action: Anthony to follow up
- Disability Parking – KSC – the current parking is located near drop off area and it's in an awkward position. Is it possible to have 2 spots provided on the other side of the ramp?
Action: Mel to follow up with Sean Kerr
- Zap Gym – they comply with the standards and can be removed from the action list.

Inclusive Complaints Mechanism Sub-Committee Report

This committee has yet to meet.

Action: Cr Wriedt to send out meeting request.

Correspondence**Correspondence in**

Don Hempton has been nominated to Kingborough Community Safety Committee. Next meeting is 20 June 2022.

Other Business**Council Street Trading Policy 2022**

- Committee discussed Street Trading Policy with no additional changes recommended.
- Suggested Council could implement markers on footpath where property boundary begins. Noted COH do this in Salamanca etc...
- Noted some issues with Pep Pizza. Staff to check they adhere to permit conditions.

Discussed Policy with no additional changes recommended.

Anti-Bullying Policy

Noted that Councillors have a code of conduct which includes bullying regulation.

Action: Cr Wriedt to double-check with GM.

Accessibility checklist for public toilet facilities

Action: Anthony to prepare a basic checklist for public amenity facilities or provide a copy of any existing to committee for review.

Anti-Discrimination meeting 23 June

David Vickery will be meeting with the Commissioner. David could speak to the Attorney General about the Maxi Taxi issue.

NEXT MEETING

The next meeting of the Access Advisory Committee is scheduled to take place on Wednesday 10 August 2022 2pm at the Council Chambers.

CLOSURE: There being no further business, the Chairperson declared the meeting closed at 3.17pm.

Public Copy

D GENERAL MANAGER'S ACTIVITIES 30 MAY 2022 TO 24 JUNE 2022

30 May	Participated in the Metropolitan Council GM's Weekly meeting
	Attended Council Workshop
1 June	Attended Kingston Congestion Working Group Meeting
2 June	Met with Mr Barrie Bell to discuss making of general rate
	Met with representative of DSG re: Bruny Island maintenance
3 June	Met with Mr Matt Bayle of Tarremah School to discuss possible school extension
6 June	Participated in the Metropolitan Council GM's Weekly meeting
	Attended Council meeting
7 June	Attended the Greater Hobart GM/CEO Monthly Meeting
8 June	Attended the Kingston Revitalisation Steering Committee meeting
14 June	Attended Special Council meeting
15 June	Participated in the Place Score Liveability Platform Introduction Zoom meeting
16 June	Attended a presentation by the Valuer General re: revaluations
	In company with David Reeve, met with Mr Michael Clark of Work Safe
20 June	Participated in the Metropolitan Council GM's Weekly meeting
	Attended Council meeting
22 June	In company with the Acting Mayor, attended Greater Hobart Mayor's Forum
23 June	Attended Mentors in Violence Prevention Workshop
24 June	Met with the CEO of Southern Waste Solutions

E CURRENT AND ONGOING MINUTE RESOLUTIONS (OPEN SESSION)

CURRENT	
Resolution Title	Request for Rates Relief
Meeting Date	6 June 2022
Minute No.	C252/10-2022
Status	Ongoing
Responsible Officer	General Manager
Officers Comments	Seeking legal advice
Anticipated Date of Completion	July 2022
Resolution Title	Speed Limit on Woodbridge Hill Road
Meeting Date	6 June 2022
Minute No.	C256/10-2022
Status	Ongoing
Responsible Officer	Director Engineering Services
Officers Comments	Preparing a submission for consideration of Transport Commission
Anticipated Date of Completion	October 2022
Resolution Title	Cash-In-Lieu of Parking Policy
Meeting Date	20 June 2022
Minute No.	C276/12-2022
Status	Ongoing
Responsible Officer	Manager Development Services
Officers Comments	Report to be provided to next Council meeting
Anticipated Date of Completion	July 2022
STILL BEING ACTIONED	
Resolution Title	Biodiversity Offset Policy
Meeting Date	4 April 2022
Minute No.	C161/6-2022
Status	Ongoing
Responsible Officer	Director Environment, Development & Community Services
Officers Comments	Report on charges presented to council. Offset Policy to go to workshop in July.
Anticipated Date of Completion	August 2022
Resolution Title	Love Living Locally 2023
Meeting Date	21 April 2022
Minute No.	C186/7-2022
Status	Ongoing
Responsible Officer	Director Environment, Development & Community Services
Officers Comments	Having agreement on broad direction, will now develop further detail ahead of implementing next financial year.
Anticipated Date of Completion	September 2022
Resolution Title	Installation of Fourth Flagpole
Meeting Date	7 March 2022
Minute No.	C116/4-2022
Status	Ongoing

Responsible Officer	Director Environment, Development & Community Services
Officers Comments	An operational policy will be drafted in parallel with acquisition and installation of the new pole.
Anticipated Date of Completion	August 2022
Resolution Title	Glyphosate
Meeting Date	7 February 2022
Minute No.	C54/2-2022
Status	Ongoing
Responsible Officer	Director Environment, Development & Community Services
Officers Comments	Matter deferred pending the release of international research anticipated in May 2022. A report will come to Council after that research has become publicly available.
Anticipated Date of Completion	June 2023
Resolution Title	Smoke Free Sports Precinct
Meeting Date	20 December 2021
Minute No.	C677/25-2021
Status	Ongoing
Responsible Officer	Senior Environmental Health Officer
Officers Comments	Report to Council being prepared
Anticipated Date of Completion	August 2022
Resolution Title	Kingborough Bicycle Advisory Committee
Meeting Date	3 May 2021
Minute No.	C211/8-2021
Status	Ongoing
Responsible Officer	Manager Development Services
Officers Comments	Awaiting direction from the Planning Commission as to when the Scheme may progress
Anticipated Date of Completion	August 2022
Resolution Title	Petition: Development of Walking Track in Spring Farm and Whitewater Park Estates to Connect to Huntingfield
Meeting Date	1 March 2021
Minute No.	C94/4-2021
Status	Ongoing
Responsible Officer	Director Governance, Recreation & Property Services
Officers Comments	Capital bid lodged for 2022/23
Anticipated Date of Completion	June 2023
Resolution Title	Properties for Disposal
Meeting Date	26 October 2020
Minute No.	C626/20-2020
Status	In progress
Responsible Officer	Director Governance, Recreation & Property Services
Officers Comments	Two properties sold
Anticipated Date of Completion	December 2022
Resolution Title	Hobart City Deal and Implementing the Kingston Place Strategy
Meeting Date	13 July 2020
Minute No.	C397/13-2020
Status	Ongoing
Responsible Officer	Director Governance, Recreation & Property Services

Officers Comments	A major project which will be ongoing for the next three years and regular reports will be provided to Council
Anticipated Date of Completion	Ongoing
Resolution Title	Funding for Public Infrastructure Required to Support Large Sub-divisions
Meeting Date	22 July 2020
Minute No.	C429/14-2020
Status	In progress
Responsible Officer	Director Environment, Development, Community
Officers Comments	LGAT has released a discussion paper (April 22) which is being reviewed by officers to provide feedback. LGAT's advocacy is ongoing.
Anticipated Date of Completion	Unknown
Resolution Title	Paid Parking Within Central Kingston
Meeting Date	13 January 2020
Minute No.	C30/1-20
Status	Ongoing
Responsible Officer	Director Governance, Recreation & Property Services
Officers Comments	This is to be revisited following the completion by the State government of the Huntingfield park and ride.
Anticipated Date of Completion	November 2022
Resolution Title	Information & Communications Technology Review
Meeting Date	27 May 2019
Minute No.	C364/10-19
Status	Ongoing
Responsible Officer	Chief Information Officer
Officers Comments	Security review component completed by independent auditors. An independent audit of Council's ICT security controls with a focus cyber security, including assessment against the Essential Eight threat mitigation strategies has been completed by WLF. The findings and recommendations have been submitted to the Audit Panel. This activity, which was funded through the internal audit program, covers off on a significant part of the resolution which sought to identify and "lower risks" and highlight "areas for improvement". The remaining components such as identifying opportunities to improve service delivery or reduce service delivery costs across its operations have yet to be independently reviewed.
Anticipated Date of Completion	Security/Risk - April 2022. Balance yet to be funded