



Residential Hard Waste and Dumped Rubbish Services

Originating Officer Unit Manager Operational Support - Roger Belding

Corporate Manager Manager Operations - Fiona Harvey

General Manager General Manager City Services - Tony Lines

Report Reference GC210525F02

Confidential ☒

Confidential Motion

That pursuant to Section 90(2) 3(a) of the Local Government Act 1999, the Council orders that all persons present, with the exception of the following persons: Chief Executive Officer, General Manager City Development, General Manager Corporate Services, General Manager City Services, Manager Corporate Governance, Manager Operations, Unit Manager Operational Support, Unit Manager Governance and Council Support and Governance Officer, be excluded from the meeting as the Council receives and considers information relating to Residential Hard Waste and Dumped Rubbish Services, upon the basis that the Council is satisfied that the requirement for the meeting to be conducted in a place open to the public has been outweighed by the need to keep consideration of the matter confidential as it relates to personal affairs.

REPORT OBJECTIVE

To inform Council of the current model for the provision of City of Marion's Residential Hard Waste Collection services and the provisions in place for managing Dumped Rubbish, and to select a preferred model for meeting future Hard Waste Collection service demand.

EXECUTIVE SUMMARY

The City of Marion's Hard Waste and Illegal Dumping Collection Services are critical to ensure public safety and high levels of amenity for residents across the City. The current service provision is fully utilised and provides a high quality and flexible service, through the combination of in-house collection services, contracted services and the ability through use of Tip Tickets for residents to manage their own hard rubbish disposal needs.

The demand, and associated costs, for hard waste services has increased significantly over the past 8 years and is forecast to continue to increase. To meet this ongoing demand a range of service delivery models have been assessed against four criteria; customer expectations, environment sustainability, workplace health and safety, and cost.

An in-house service delivery model utilising two flat bed trucks and crews is proposed to meet demand, and deliver a cost effective high quality service for both hard waste collection and management of illegal dumping for the next five years.

Illegal dumping continues to be a issue across Australia, with many councils focusing on ways to better manage this issue. City of Marion has a range of services in place to combat illegal dumping which provide education, stakeholder partnerships, deterrence and management practices in order to focus on reducing dumping. Recently CCTV has been deployed within a reserve to monitor illegal dumping. Over the next 6 months it is intended to place cameras across several reserve hot spot locations with a report to be provided to Council in December 2021.

RECOMMENDATION

That Council:

1. **Notes the current services City of Marion provides relating to Hard Waste Collection and Illegal Dumping.**
2. **Endorses the continuation of the existing Hard Waste Collection service model of two collections per year of one cubic metre per collection, with the option for one or either of these collections to be exchanged for a mattress collection or Tip Ticket.**
3. **Endorses the new service offering of the provision of additional Tip Tickets at a fee of \$X per ticket.**
4. **Adopts Option X as the preferred model to meet future Hard Waste Collection service demand.**
5. **Based on Recommendation 4, commits the necessary funding in the Annual Business Plan and Long Term Financial Plan from 2022-23 to implement the adopted model.**
6. **Notes the trial that is underway on the use of CCTV in an illegal dumping hotspot, with a report to be presented to Council on the outcomes of the trial in December 2021.**
7. **In accordance with Section 91(7) and (9) of the Local Government Act 1999, orders that this report, the attachments and minutes arising from this report, having been considered in confidence under Section 90(2) 3(a) of the Act, except when required to effect or comply with Council's resolution(s) regarding this matter, be kept confidential and not available for public inspection for a period of 12 months from the date of this meeting. This confidentiality order will be reviewed at the General Council Meeting in December 2021.**

DISCUSSION

HARD WASTE SERVICES

Current Service Provision

City of Marion (CoM) provides residential hard waste collection services based on the following service levels:

- In-house CoM run service collections, with a target of delivery within 2-4 weeks from time of booking.
- Contracted service collections to manage overflow.
- Contracted mattress collection service, provided generally within 7 days.
- Tip Ticket service for residents who wish to take their own rubbish to an allocated transfer station, available on the day of request.

The present service allows residents up to two collections of hard waste each financial year, of one cubic metre for a single collection or two cubic metres if booked as a double collection. Each collection may be replaced with a Tip Ticket or Mattress Collection.

Attachment 1 provides a summary of the key statistics relating to Hard Waste Collections including:

- The number of requests for Hard Waste Collections has increased year on year by, on average, 8.5% pa. The forecast requests for the 2020/21 is estimated to be 18,100.
- For scheduled collections, the time from initial request to provide a hard waste serviced collection has reduced each year, with the average wait time for 2019/20 being 2-4 weeks. It's important to note that Irrespective of wait times, where a request is received for a prompt collection this is accommodated.
- Over the past three years between 24-28% of households have requested at least one type of service each year.
- Of those that requested a service, around 60% use one service, and 35% use their full two service allowance for the financial year. A small number of requests for 3 or 4 services have been processed for a variety of reasons.



- Considering just general collection bookings, 13% were booked as a double collection (on the same day)
- The suburb with the highest percentage of service requests is Hallett Cove, followed by Sheidow Park and Mitchell Park.

Customer Satisfaction

Customer feedback related to the Hard Waste service was sought through a survey in 2015 and again in 2020. Both survey results showed that 87% of survey respondents were either satisfied or very satisfied with the services provided. The 2020 Survey is summarised in Attachment 2 which also highlights that the current service standard of two collections of one cubic metre each was the preferred model and that 61.5% of respondents expected a high level of environmental benefit to be delivered through the service (ie only 40% of waste collected sent to landfill).

Maintaining customer satisfaction remains an important factor when considering options for future service provision.

Comparison with other Councils

The provision of hard waste collection services is highly valued across all metropolitan councils. There are a range of delivery models in place utilising council staff and/or contracted services. Attachment 3 provides a summary of the services provided by 18 Councils across metropolitan Adelaide:

- In terms of service delivery, City of Marion is unique in its offering of two collections of one cubic metre, but compares overall with seven other councils who provide one collection of two cubic metres.
- Marion also compares favourably against other councils in metrics including the range of items collected and wait times.
- Marion is one of two councils that provide the service in house by staff, with other councils fully outsourcing the services, or using a LG subsidiary to manage the service.
- Three councils provide a user pays option, which in all cases are in addition to their free collections. Mount Barker District Council is considering establishing a user pays collection service, noting that they do not provide any hard waste collection services currently.

Demand for Service

At the 23 April 2019 General Council meeting (GC190423), Council resolved to increase the budget for Residential Hard Waste by \$45k in 2019/20 to fund additional contracted services during peak periods to reduce the wait time from booking to receipt of a serviced collection to 2 to 4 weeks.

Attachment 4 shows the demand for services over the past eight years, and the projected service provision for the complete 2020/21 year. It also shows the average wait times for service collection over the past six years.

This increased funding, along with other initiatives, enabled the provision of 16,914 service requests in 2019/20, within collection time frame of 2-4 weeks. The number of services provided in 2019/20 was a 15% increase from 2018/19.

The number of hard waste services provided by Council has increased by more than 80% over 8 years. The cost of providing this service has more than doubled over the same period.

The demand for the service in the first half of 2020/21 exceeded the number of services delivered for the same period in 2019/20. With the use of approved contracted support, the average wait time from time of booking a serviced collection is tracking at 2.7 weeks, noting this increased to 6 to 8 weeks during peak periods. Hard Waste requests for 2020/21 are forecast to be in the order of 18,100 including: 10,200 Serviced General Collections; 4,000 Mattress Collections and 3,900 Tip Tickets.

Interestingly Marion experienced above average growth in demand, compared to previous years, for its hard waste service for 2019/20. This spike could, in part, be a result of COVID-19, with residents located within the home environment for longer periods between March to June.

The increase in service demand and associated costs is due to several factors including increasing disposal costs, and urban infill resulting in increasing volumes of waste.

The EPA-SA Landfill Levy for 2020/21 increased by 10% to \$143/t. The Levy has an impact on disposal costs, which have increased by more than 240% since 2012. It is expected that this trend will continue.

Future Demand

Beyond 2020/21 demand for hard waste services is forecast to continue to increase. Attachment 5 provides a forecast of the service demand and costs over the next 5 years, separated into serviced collections, contracted mattress collections and tip tickets.

The modelling for this forecast is based on historical average increases in service demand of approximately 8.5%, which includes the demand from increased dwelling numbers of, on average, 460 dwellings annually (~1.2%). In 2025/26 the service demand is forecast to be 26,926 requests consisting of 15,337 Serviced Collections, 6,015 Mattress Collections, and 5,574 Tip Tickets.

Service Delivery Model for General Collections

For Residential Hard Waste Serviced Collections, currently CoM has one hard waste flat bed collection truck and two operators. The service collects, on average 30 collections per day, equating to 7,200 collections per year at 100% utilisation. To keep wait times to as low as possible, excess demand is covered by a contracted provider.

The hard waste truck currently in use is due for replacement in 2021/22. This has provided an opportunity to review the service including consideration to meet the continued increase in demand and cost, as well as a range of service delivery models. The basis for this review is to optimise a cost effective service. Forecasts show that demand for the serviced collection could grow to 15,337 by 2025/26. Options that have been assessed to meet this demand are:

- Option 1: Continue with one CoM flat bed hard rubbish truck and crew, and continue to contract out overflow
- Option 2: Initiate a second CoM flat bed hard rubbish truck and crew, and reduce contracted support
- Option 3: Purchase a combination compacting/flat bed truck
- Option 4: Contract out the entire service, including booking and associated administration

Option Assessment

In considering future service delivery each option was assessed and scored against 4 criteria; Customer Expectations, Environment Sustainability, Workplace Health and Safety, and Cost. Attachment 6 provides a summary of the assessment of criteria for the four options and the cost modelling for each of the options, taking into account all costs associated with each model.

Option Details:

Option 1 -

Continue with one CoM flat bed hard rubbish truck and crew, and contract out overflow service requests. This option would continue to provide a high level of customer service, including the flexibility to prioritise urgent services as per our current practices, and the ability to collect all waste streams. It also scores highly on the environment sustainability criterion as this approach to collection enables recyclable materials to be sorted with up to 60% of hard waste able to be diverted from landfill. Given the capacity of one truck and crew is now at capacity, going forward an increasing number of services will need to be outsourced to contractors for collection. Contracted services have a higher unit rate than the CoM in-sourced option. In regards to WHS this option scores fairly given the balance between managing hazards associated with manual handling by CoM staff, and outsourcing some WHS to contractors. However irrespective of the type of truck used there will always be a need to manage WHS closely and mitigate any risks or hazards for both staff and contracted services. Mitigation occurs now through application of safe work procedures, safety observations, rotation of staff, toolbox meetings, dynamic hazard assessments and training.

This option also provides adequate resources for illegal dumping management.

Option 2 -

Initiate a second CoM flat bed hard rubbish truck and crew, and cease contracted support. The introduction of a second CoM in-sourced truck and crew to meet the increasing demand for services scores highly across all criteria. This model would ensure wait times are kept within the 2.5-3 week service level; urgent collections are responded to immediately; with all waste streams collected. As with

Option 1, up to 60% of the hard rubbish collected will be able to be diverted from landfill. With this option contracted support will be required again in 2025/26 however this option is still more cost effective than Option 1.

This option also provides adequate resources for illegal dumping management.

Option 3 -

Purchase a combination compacting/flatbed truck allowing for some separation of recyclables from the compacted load. This truck configuration would be a new concept for Adelaide, however is in use in some large councils interstate.

This option proposes to replace the current flat bed hard rubbish truck with a combination compacting and flatbed truck to enable many more collections per day, estimated to be up to 55, equating to 14,000 annually. This option provides limited environmental benefit with a portion of items collected able to be recycled and would also result in a marked reduction for the need for contracted support.

The challenges with this option is that the truck is large, making it difficult to manoeuvre around narrow and congested streets. From a WHS perspective there is a reduction in work flow with limited need to stack items for transit, however there is also the potential that the truck will need to be parked some distance from the hard waste collection site, meaning waste will have to be carried some distance more often. There would also be increased risks to hitting trees, and other infrastructure and vehicles in the narrow streets. The other downside to this option is the truck is a costly upfront investment. The benefit of this option is that 2FTE who could manage the service delivered for the next 3 years.

This option also provides a resource to manage illegal dumping.

Option 4 -

Contract out the entire hard waste collection service, including booking, administration and collections.

This option would contract out the entire hard waste collection service. A full analysis was conducted on this model option in 2016, and again assessed within the 2019 roadside waste contract. Collection prices used are reliable best estimates for city-wide collection, although not tendered rates. It is important to note that additional establishment costs may apply at the initial stages of outsourcing the service, and this price does not include disposal fees.

This option has been costed based on a split model for managing illegally dumped rubbish. This service would be initially managed by City of Marion staff undertaking the identification and tape up process, and then handed over to a contractor for collection and disposal. This would require limited resourcing from City of Marion, which has been reflected in the costing model.

Based on this quote, a fully outsourced option is not the most cost effective model.

This option may also provide a reduced level of customer satisfaction as there may be limitations on the ability to redirect services for urgent pick ups. It is also understood that all co-mingled hard waste collected would be disposed to landfill by contractors, resulting in poor environmental outcomes. The main benefits of this option are that responsibility for WHS would predominately sit with the contractors for hard waste collections, and City of Marion would have limited requirement for staffing and fleet provision/management.

Fee For Service

The Asset and Sustainability Committee, at its meeting of 6 April 2021, suggested that a fee for service model be considered as part of the suite of options for future Hard Waste Collection services. Within the Adelaide Metropolitan area several councils offer a fee-based approach for residents who may request Hard Waste collections that are over and above the annual set entitlement for free collection. These include the City of Holdfast Bay which provide two cubic metres as a first collection service and charge a fee of \$53 / \$28 concession for an additional 2m³ collection. The City of Adelaide and Burnside also provide additional collections as a fee-for-service, with fees set through their fees and charges annually. City of Burnside's current fees are \$60 per extra collection, \$51 concession; and City of Adelaide's current fees are \$70 per extra 2m³ collection.

In April 2021 Mount Barker and Adelaide Hills councils advised an intention, subject to community feedback, to charge their residents service fees for collection of hard waste. The proposed fees ranged from \$43 to \$140 for a general collection, with an additional fee of \$23 per mattress. Mount Barker

District Council does not currently provide a hard waste collection service of any kind. Council consideration of these proposed models is continuing.

The following key information is relevant in considering the possibility of a fee for service model for City of Marion:

- The average collection cost for 2020/21 for the general collection service, by CoM staff, is \$43 for a single (1m³) and \$61 for a double collection (2m³) including staff, administration and disposal costs.
- This serviced collection may be replaced with a mattress collection (up to two items), with the actual cost of collection being \$35 for collection and disposal of one mattress and \$62 for two mattresses or mattress and/or divan base)
- Tip Ticket service costs \$30 per ticket for 1m³ disposal of general hard waste.
- If a fee for service model was to be introduced this would result in additional administration costs for invoicing of receipt of payment of the fee for the service, estimated to be \$6 per serviced collection.
- Introduction of a full fee for service model, if replacing the existing hard waste service collection model, would likely create a significant increase in dumping and/or hoarding where residents can't afford the fees.
- The provision of a fee for service model, if not capped, could result in high demand for additional service provision, particularly if fees were set at a cost recovery level only, being significantly lower than the costs for individuals to dispose of hard waste at transfer stations themselves.

In considering the potential for introducing a fee for service option, it is recommended that this does not replace the existing provision of the entitled free collections, but could be provided as an additional service. In order to best manage demand, and the resourcing of administrative work required to manage the additional services, a proposal to offer additional Tip Tickets is recommended. The benefit of this service is that it can be implemented quickly and reasonably easily, with residents able to access additional Tip Tickets for purchase from Customer Service. It is recommended that a fee is set that balances the accessibility of this additional service with the potential for it to be exploited by people who have regular significant amounts of waste to dispose of. A fee in the order of \$50-\$60 is proposed. This compares with the standard cost for disposal of a trailer load of hard waste being in the order of \$90-\$125.

DUMPED RUBBISH

Dumped Rubbish remains an issue across Australia. It is unsightly, causes risk to public health and safety and has a significant financial impact to manage. Several factors need to be taken into account in order to understand the level of dumping reported year on year. These include the number of Events raised, which may include multiple reports for the same occurrence and/or raised related to private property or State Government managed locations. Changing social demographics and housing in-fill are also having an effect.

Attachment 7 provides an overview of Dumped Rubbish statistics relevant to the City of Marion, including cost and service provision.

Inspection Process

To combat dumping a process that includes the taping up with 'dumped rubbish under investigation' tape and application of a local area letter drop has been applied. This process has proven beneficial with an assessed 42% of rubbish taped-up being recovered by the offender for responsible disposal (as assessed March 2021). From discussions with residents there is general acceptance and understanding of the benefits this approach brings. To simply collect dumped rubbish without an opportunity to prompt behaviour change is detrimental and will result in ever more items dumped requiring collection.

Multi-Unit Dwellings

We have achieved a degree of success in reducing local area dumping in and around Multi-Unit-Dwellings (MUDs). This has been accomplished by working with Housing SA and other elements to provide community connections and education. The most recent initiative was delivery of several MUD information sessions held on site with residents, concluding in April 2020.

City of Marion also provides a regular skip bin service to Housing SA MUD facilities, providing a general hard waste disposal option for residents. City of Marion inspections and Housing SA feedback has

shown this approach has further reduced localised dumping.

Correctional Services (Pay Back Program)

Marion has a contract arrangement with the Correctional Services RepaySA Community Program. This program provides litter collection services to several hot spot locations such as Perry Barr Road, Edwardstown, and council footpaths and walkways abutting the Morphettville Racecourse.

The service is provided at limited cost with people filling community orders undertaking the collection whilst supervised by Correctional Services staff.

CCTV to Combat Reserve Dumping

It has been several years since Marion partnered with the EPA in a trial application of CCTV to hot spot locations. This 6 Month trial eventuated in one prosecution through the EPA and raised some awareness for the community on the Council's commitment and use of CCTV to combat dumping.

The CCTV trial resulted in Marion purchasing two portable cameras. Recently these cameras have been deployed in a Council reserve identified as a dumping hotspot. Signage has also been installed alerting people to the use of cameras. Monitoring is occurring over a three month period to monitor offending, at which time the cameras will either be moved to a new location, or remain for further monitoring. A report on the outcomes of the use of CCTV's will be provided to Council once the cameras have been in place in reserves for at least 6 months.

Infringement and Prosecution

The Community Safety Inspectorate (CSI) becomes involved with the dumped rubbish process where there is sufficient information for a heightened investigation to take place, which could result in the issue of an expiation notice. Below is a summary of this process over 2019/20 and 2020/21:

FY-2019/20

- 138 Events progressed to CSI's for investigation as 'dumped rubbish offender known'. On investigation 124 (90%) of these incidents were registered as either no rubbish found on inspection and/or recovery by the offender for responsible disposal. 14 incidents were passed on for collection by the hard rubbish staff due to insufficient evidence.
- Zero formal cautions were recorded (It is understood that a number of verbal cautions have been issued, resulting from insufficient evidence being provided to issue a formal notice)

FY-2020/21

96 Events progressed to CSI's as 'dumped rubbish offender known' (as at 23/2/21)

- Zero cautions recorded

Education and Community Awareness

Along with the information provided on City of Marion's website, educational and awareness raising information is also provided to the community through the following methods:

- Temporary Signage - Installed on the roadside to prompt dumpers to do the right thing and to inform residents that council is aware and is addressing the issues. This includes 'Don't Dump Trolleys' signage placed at major shopping precincts.
- Letter Drop - Letter drops are used in local areas close to roadside dumped rubbish locations to educate local residents on the process for booking a hard waste collection, to seek any information on the potential offender, and to inform residents about the fines that may apply.
- Post Card Flyer - These are used to inform residents on the process for illegal dumping and contact details for trolley collection.
- Making Marion community engagement portal - Provides a survey that can be undertaken by residents as feedback.
- Booking Confirmation Letter for the Hard Waste Service – Reminds residents as to the collection period booked as well as the volume and type of items allowed for placement.
- Hard Waste Sticker – Provided with confirmation letter advising neighbours and others that items are placed as an approved hard waste collection.
- Notifications - Provided on site by the collection team should a collection be non-compliant (exceed volume or incorrect items placed).
- 'Dumped Rubbish Under Investigation' Tape – Placed to inform that council is aware of the dumping and is investigating.

- **Hard Waste Collection Flyer** – This provides information in several local to Marion first language dialects to assist in a wider whole of community understanding.

Work is underway to improve the information on waste and recycling on City of Marion's website to further support residents quickly and effectively find information on where various items can be recycled, which will also support the reduction in illegal dumping.

Alternative approach to illegal dumping

An alternative approach to manage illegal dumping on Council land could be implemented, which would involve the immediate collection of reported illegally dumped rubbish. The approach could be implemented in two ways:

- attend the site, take photos of the dumped rubbish and immediately collect it. A follow up process to identify the offender could then be initiated. This process would result in a significant cost increase in collecting all dumped rubbish, compared with the high percentage of rubbish that is recovered by the offender and disposed of responsibly through the current 'taping up' process.
- attend the site and immediately collect the dumped rubbish, with no follow up process to identify the offender. This approach will be costly and resource intensive. Recent evidence of this type of approach has been seen in Edwardstown, where the Correctional Service Payback Program has been undertaking a weekly survey of this hotspot area and collecting all dumped rubbish. This has resulted in Edwardstown having the highest percentage of ongoing dumped rubbish of any suburb.

If an approach is implemented to collect all illegally dumped rubbish on Council property, it is estimated that the costs to manage illegally dumped rubbish would increase by 30% to 50% (\$30,000 to \$50,000) compounding year on year.

Attachment

#	Attachment
1	Attachment 1
2	Attachment 2
3	Attachment 3
4	Attachment 4
5	Attachment 5
6	Attachment 6
7	Attachment 7

Hard Waste (HW)

Disclaimer:
FY2021 data as at April 2021
All data based on booking date
Includes average of 6% cancelled CERs



13.9K | **14.8K** | **17K** | **15.2K**
FY1718 | FY1819 | FY1920 | FY2021

HW Customer Event Requests (CERs)

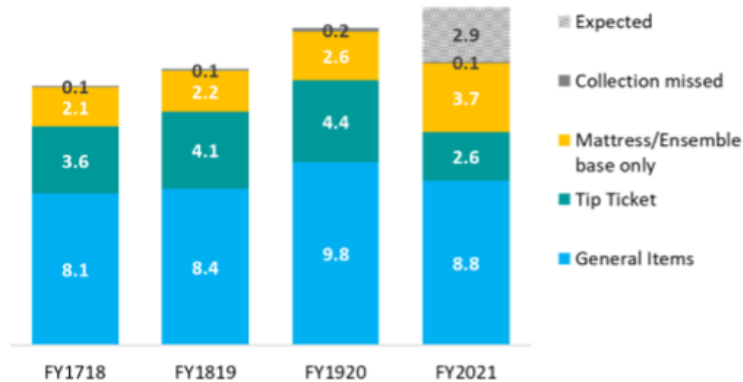
31.6 | **28.8** | **20.3** | **18.6**
FY1718 | FY1819 | FY1920 | FY2021

Ave days until HW collection

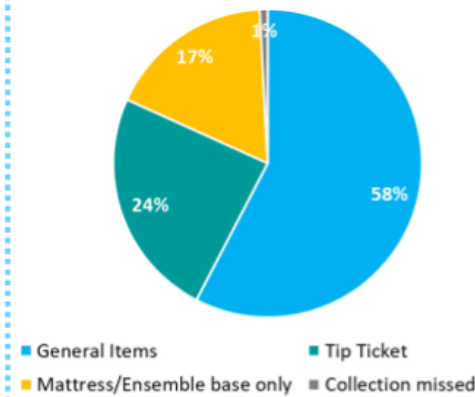
4.5 | **4.1** | **2.9** | **2.66**
FY1718 | FY1819 | FY1920 | FY2021

Ave weeks until HW collection (7 days)

Total HW CERs by category
'000s



Average HW CERs by category
(% over all FYs)



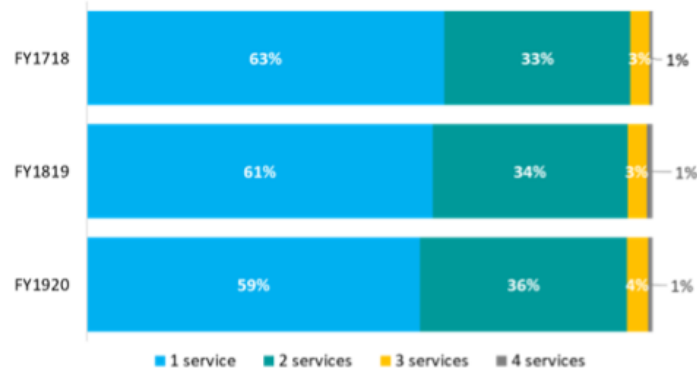
HW CERs by Suburb

(% average for all FYs) (displaying top 10 suburbs only)

SUBURB	AVERAGE
Hallett Cove	14.72%
Sheidow Park	7.17%
Mitchell Park	6.73%
Warradale	5.93%
Glengowrie	4.91%
Edwardstown	4.83%
South Plympton	4.35%
Marion	4.27%
Oaklands Park	4.28%
Plympton Park	3.70%
Other (combination of 17 other suburbs)	39.11%

HW bookings per household

(based on booking date – service may have occurred in next FY)
(excludes collection missed)

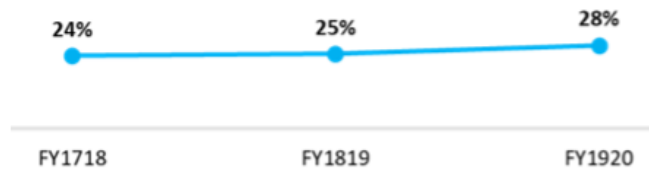


On average **13%** of households made a double booking "general item"

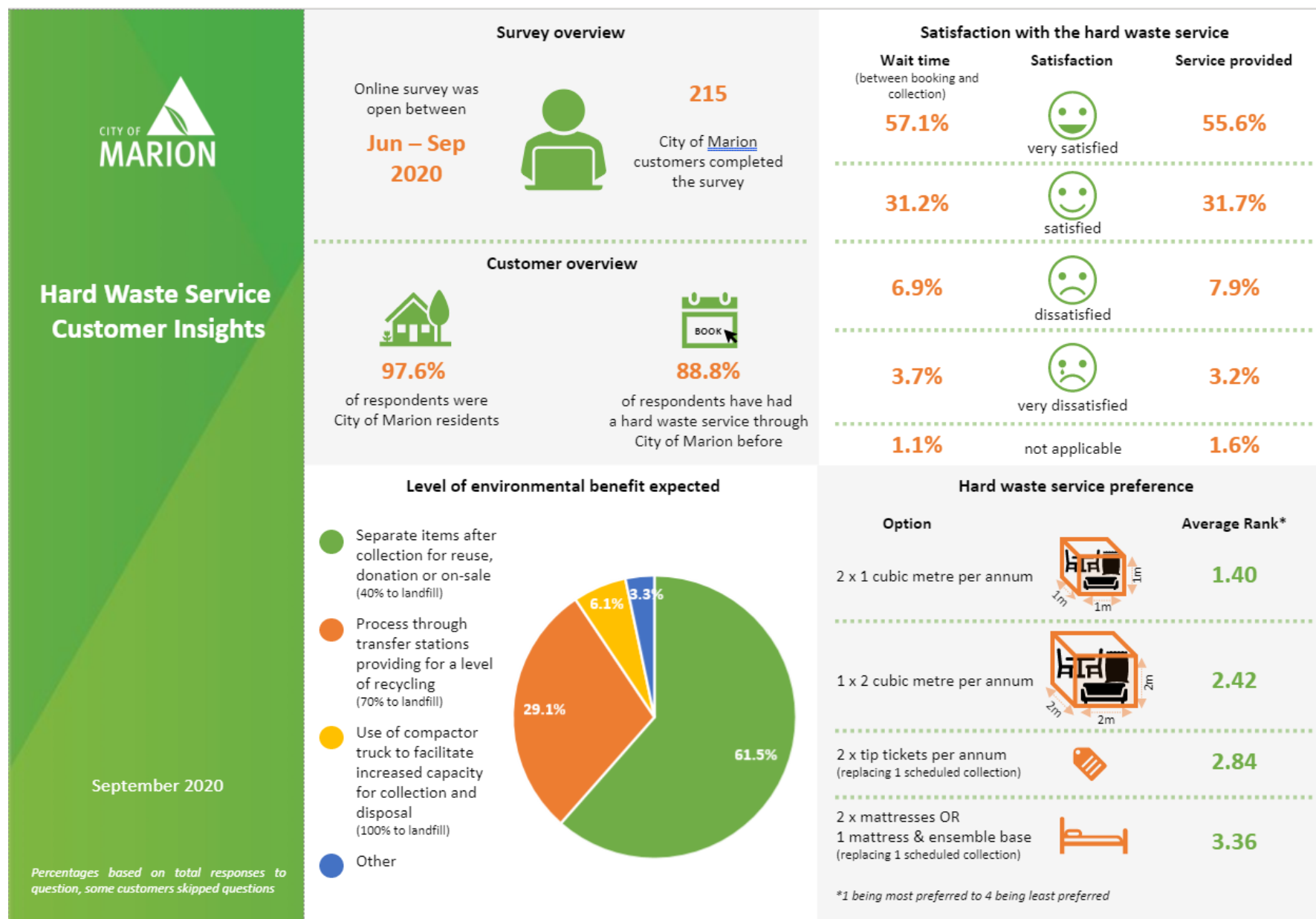
(% average based on FY1718, FY1819 and FY1920)

Percentage of households in CoM that have made a HW booking

(household based on Australian Bureau of Statistics data 2016 with 1.2% growth per year)



Attachment 2



Attachment 3



Hard Waste Service Council Comparison

April 2021

Disclaimer: Data based on desktop research undertaken of individual council websites. The main approaches to collection are displayed, however may differ in certain circumstances e.g. managing overflow or mattress collection.

LEGEND

- # = Total number of free collections offered per year (1 cubic metre collection size)
- # = Total number of free collections offered per year (2 cubic metre collection size)
- \$ = User pays option offered (in addition to free collections)
- # = External collection (e.g. contractor)
- # = Internal collection (e.g. staff)
- # = Internal collection (via LG subsidiary)
- # = Standard wait time (weeks)

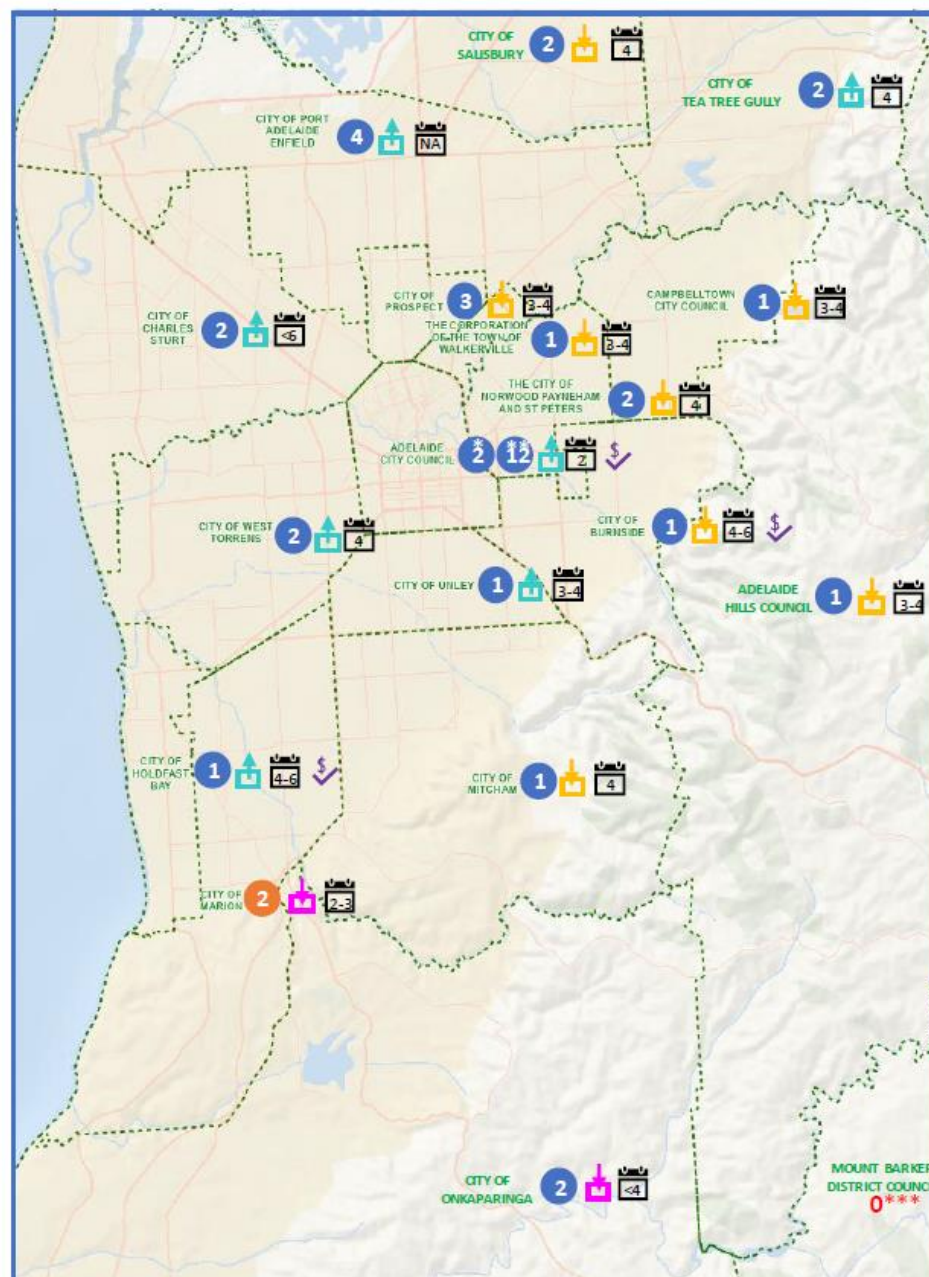
INSIGHTS

- 17/18 of councils offer free collections each year.
- City of Marion is the only council to offer a 1 cubic metre collection size, however, Marion's total collection size offered equates to the same as 7 other councils.
- Overall, City of Port Adelaide Enfield offers the most collections.
- 8 council collections are through Local Government subsidiaries, 7 through external contractors and 2 via internal means.
- 3/18 councils offer a user pays option (in addition to free collections).

*6 or less dwellings.

** 7 or more dwellings.

***Mount Barker District Council does not currently offer free collections.



Attachment 4

Hard Waste Historic Overview:

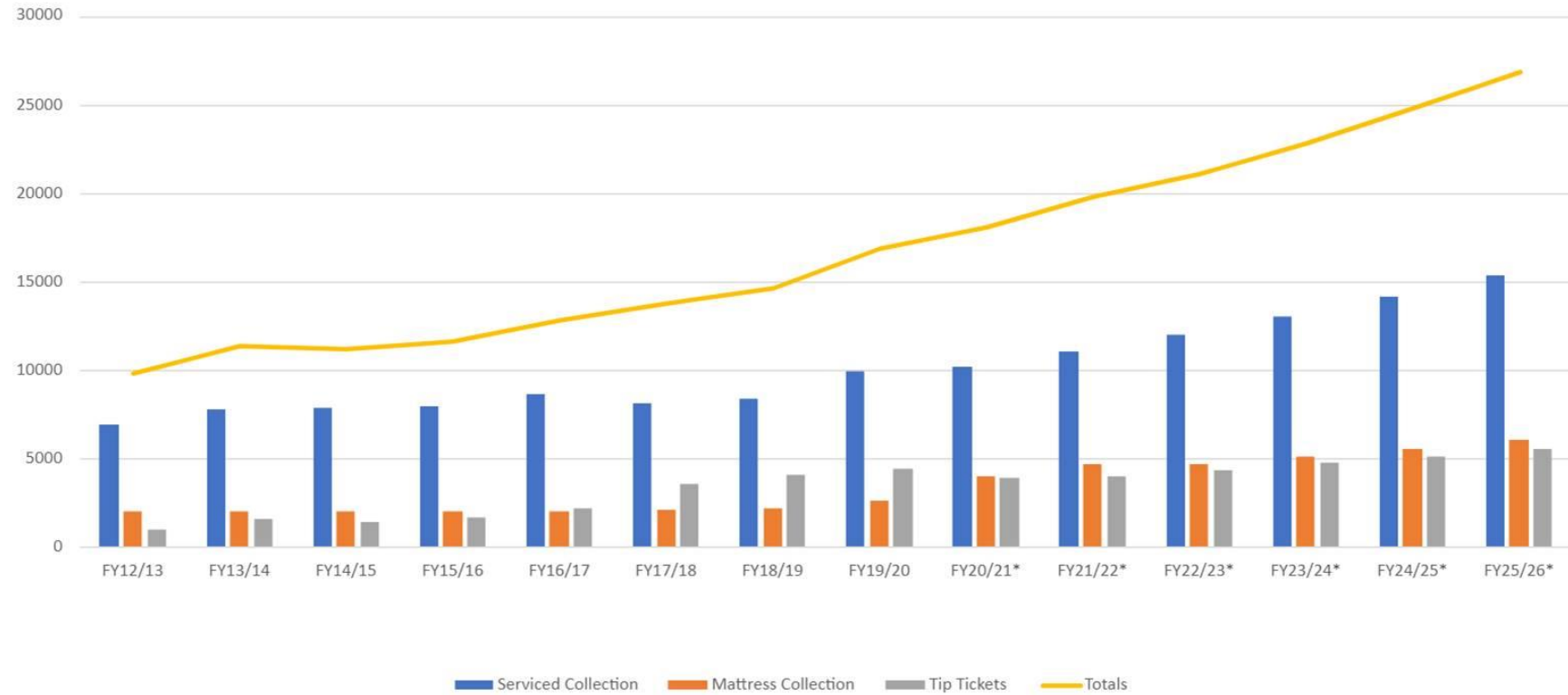
Hard Waste ServiceType	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21 Projected
Hard Waste Service Requests	8917	9498	9858	7947	8626	8125	8390	9906	10200
Contracted Collections (Mattress & White Goods)				2023	1987	2098	2209	2605	4000
Tip Tickets (Issued)	1560	2528	1788	2421	3428	3555	4072	4403	3900
Totals :	9866	11103	11235	11609	12817	13867	14771	16914	18100
Average Wait Times (Weeks)				7.6	7.9	7.6	7.1	4.9	3.2
Demand Increase % (8.5%Av)	Base line	13%	3%	4%	10%	8%	6%	15%	9%
Cost:	\$249,221	\$300,693	\$314,463	\$326,056	\$372,384	\$408,758	\$ 422,189	\$ 540,000	\$ 600,000
Cost Increase % (12.8% Av)	Base line	20%	4%	3%	22%	10%	5%	28%	11%
Tip Tickets Used (79% Presentation Rate)	949	1605	1377	1643	2206	2414	2764	3704	3650
EPA Waste Levy (disposal to landfill)	\$42/t	\$50/t	\$57/t	\$62/t	\$76/t	\$87/t	\$100/t	\$130/t	\$143/t

Dumped Rubbish	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21 Projected
Incidents/Reports Received :	1465	1245	1126	1169	1094	994	999	1168	1200
Cost :	\$164,000	\$140,300	\$110,000	\$100,000	\$105,000	\$120,000	\$ 119,000	\$ 99,000	\$ 92,000

Attachment 5

Hard Waste Service Delivery & Projections FY2012/13 to FY 2025/26:

Hard Waste Service Projections



Attachment 6

Service Collection Options Assessed Against Four Criteria

Options		Customer Expectations	Environmental Sustainability	WHS	Cost	Totals (of 12)
1	One CoM Truck With Contractor Support	✓ ✓ ✓	✓ ✓ ✓	✓ ✓	✓	9
2	Two CoM Trucks	✓ ✓ ✓	✓ ✓ ✓	✓ ✓	✓ ✓	10
3	One CoM Combination Compaction/Flatbed Truck	✓	✓	✓ ✓	✓ ✓ ✓	7
4	Fully Contracted Service	✓ ✓	✓	✓ ✓ ✓	X	6

Best Outcome

✓ ✓ ✓

Improved

✓ ✓

Suitable

✓

Hard Waste Costed Options (Serviced Collection) All Figures Ex Gst:

						Total Cost over 5 years
Option 1 - Hard Waste CoM Flat Bed with Contracted Support	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Fleet Residual Value
Truck Replacement Purchase Costs	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 119,000
Disposal / Trade-in	-\$ 67,000	\$ -	\$ -	\$ -	\$ -	
Service Demand @ 8.5%	11067	12008	13028	14136	15337	
Number of Collections Serviced - CoM Staff	7200	7200	7200	7200	7200	
Number of Collections serviced - Contracted	3867	4808	5828	6936	8137	
Fleet Annual Costs	\$ 24,970	\$ 25,469	\$ 25,978	\$ 26,498	\$ 26,498	
Staff Cost - 2 x AWU Level5/3	\$ 157,172	\$ 160,316	\$ 163,522	\$ 166,792	\$ 170,128	
CoM Admin Costs	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649	\$ 22,082	
Per Collection Cost CoM	\$ 28	\$ 29	\$ 29	\$ 30	\$ 30	
Per Collection Cost Contracted	\$ 44	\$ 45	\$ 45	\$ 46	\$ 47	
Contractor Collection Cost	\$ 170,148	\$ 216,346	\$ 262,276	\$ 319,045	\$ 374,316	
Contractor Administration Cost (N/A Provided by CoM)						
Hard Waste Collection Tonnage (Factor of 8.5%)	705	765	830	901	977	
Hard Waste Collection Disposal Per Ton Cost (+CPI 2% EPA Levy 5%)	\$ 197	\$ 211	\$ 226	\$ 242	\$ 258	
Total Disposal	\$ 139,038	\$ 161,416	\$ 187,396	\$ 217,558	\$ 252,574	
Scheduled Collections Sub Total	\$ 624,728	\$ 584,355	\$ 660,397	\$ 751,542	\$ 845,597	
Tip Tickets Presented (80% of that issued)	4,022	4,364	4,735	5,137	5,574	
Tip Tickets Contracted Price \$30	\$ 30	\$ 32	\$ 33	\$ 35	\$ 36	
Tip Tickets Sub Total	\$ 120,660	\$ 130,313	\$ 140,738	\$ 151,997	\$ 164,157	
Mattress Numbers Collection and Disposal (Factor of 8.5%)	4,340	4,709	5,109	5,543	6,015	
Mattress Collection (Includes Disposal) Average Price \$34 (Factor of 5%)	\$ 34	\$ 36	\$ 37	\$ 39	\$ 41	
Mattress Sub Total	\$ 147,560	\$ 168,108	\$ 191,517	\$ 218,185	\$ 248,568	
Total Hard Waste Cost Option 1	\$ 892,948	\$ 882,776	\$ 992,651	\$ 1,121,724	\$ 1,258,322	\$ 5,148,421
Dumped Rubbish Inspection & Tape-Up	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649	\$ 22,082	
Dumped Rubbish Total Reports (Expected to remain static/working to reduce)	1,200	1,200	1,200	1,200	1,200	
Dumped Rubbish Collection Costs Wages	\$ 24,510	\$ 24,029	\$ 23,558	\$ 23,096	\$ 22,643	
Dumped Rubbish Disposal Costs	\$ 53,500	\$ 57,245	\$ 61,252	\$ 65,540	\$ 70,128	
Cost of Dumped Rubbish Service	\$ 99,610	\$ 103,282	\$ 107,234	\$ 111,485	\$ 116,052	\$ 537,663
Option 1 Total Collection Services Hard Waste & Dumping	\$ 992,558	\$ 986,058	\$ 1,099,886	\$ 1,233,209	\$ 1,374,374	\$ 5,567,084

Option 2 - Hard Waste Flat Bed x 2 (4 Staff)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Fleet Residual Value
Truck Replacement Purchase Costs	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 251,800
Disposal / Trade-in	-\$ 67,000	\$ -	\$ -	\$ -	\$ -	
Service Demand	11067	12008	13028	14136	15337	
Number of Collections Serviced - CoM Staff (Up to 7200 Collections)	7200	12008	13028	14136	14400	
Number of Collections serviced - Contracted	3867	0	0	0	937	
Fleet Annual Costs	\$ 24,970	\$ 50,938	\$ 51,957	\$ 52,996	\$ 52,996	
Staff Cost - 4 x AWU Level5/3 from 2021/22	\$ 157,172	\$ 305,780	\$ 311,896	\$ 318,134	\$ 324,496	
CoM Admin Costs	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649	\$ 22,082	
Per Collection Cost CoM	\$ 28	\$ 31	\$ 30	\$ 28	\$ 28	
Per Collection Cost Contracted (Administered by CoM)	\$ 44	\$ -	\$ -	\$ -	\$ 47	
Contractor Collection Cost	\$ 170,148	\$ -	\$ -	\$ -	\$ 44,053	
Contractor Administration Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Hard Waste Collection Tonnage (Factor of 8.5%)	705	765	830	901	977	
Hard Waste Collection Disposal Per Ton Cost (+CPI 2% EPA Levy 5%)	\$ 197	\$ 211	\$ 226	\$ 241	\$ 258	
Total Disposal	\$ 139,679	\$ 221,279	\$ 225,705	\$ 230,219	\$ 234,823	
Scheduled Collections Sub Total	\$ 625,369	\$ 778,805	\$ 610,781	\$ 622,997	\$ 678,450	
Tip Tickets Presented (80% of that issued)	4,022	4,364	4,735	5,137	5,574	
Tip Tickets Contracted Price \$29 exgst (31.90 inc)	\$ 30	\$ 32	\$ 33	\$ 35	\$ 36	
Tip Tickets Sub Total	\$ 120,660	\$ 137,462	\$ 156,603	\$ 178,411	\$ 203,254	
Mattress Numbers Collection and Disposal (Factor of 8.5%)	4,340	4,709	5,109	5,543	6,015	
Mattress Collection (Includes Disposal) Average Price \$32.11 (Factor of 7%)	\$ 34	\$ 36	\$ 37	\$ 39	\$ 41	
Mattress Sub Total	\$ 147,560	\$ 168,108	\$ 191,517	\$ 218,185	\$ 248,568	
Total Hard Waste Cost Option 2	\$ 746,029	\$ 916,267	\$ 767,385	\$ 801,407	\$ 881,704	\$ 4,112,792
Dumped Rubbish Inspection & Tape-Up	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649	\$ 22,082	
Dumped Rubbish Total Reports (Expected to remain static)	1,200	1,200	1,200	1,200	1,200	
Dumped Rubbish Collection Costs	\$ 24,510	\$ 24,029	\$ 23,558	\$ 23,096	\$ 22,643	
Dumped Rubbish Disposal Costs	\$ 53,500	\$ 57,245	\$ 61,252	\$ 65,540	\$ 70,128	
Cost of Dumped Rubbish Service	\$ 99,610	\$ 103,282	\$ 107,234	\$ 111,485	\$ 116,052	\$ 537,663
Option 2 Total Collection Services Hard Waste & Dumping	\$ 958,639	\$ 1,199,549	\$ 874,619	\$ 912,892	\$ 997,756	\$ 4,398,655

Option 3 - Combination Compaction/Flatbed Truck CoM 2 x Staff	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Fleet Residual Value
Truck Replacement Purchase Costs	\$ 340,000	\$ -	\$ -		\$ -	\$ 220,000
Disposal / Trade-in	-\$ 67,000	\$ -	\$ -	\$ -	\$ -	
Service Demand	11,067	12,008	13,028	14,136	15,337	
Number of Collections Served - CoM Staff (Up to 14,000 Collections)	11,149	12,008	13,028	14,000	14,000	
Number of Collections Assisted to Contracted Svc	0	0	0	136	1,337	
Fleet Annual Costs	\$ 24,970	\$ 25,469	\$ 25,978	\$ 26,498	\$ 26,498	
Staff Cost - 2 x AWU Level5/3	\$ 157,172	\$ 160,316	\$ 163,522	\$ 166,792	\$ 170,128	
CoM Admin Costs	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649	
Per Collection Cost CoM	\$ 18	\$ 17	\$ 16	\$ 15	\$ 16	
Per Collection Cost Contracted	\$ 44	\$ -	\$ -	\$ 46	\$ 47	
Contractor Collection Cost	\$ -	\$ -	\$ -	\$ 6,245	\$ 62,853	
Contractor Administration Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Hard Waste Collection Tonnage (Factor of 8.5%)	705	765	830	901	977	Consider Purchase of second Truck from FY26/27 Dependant on Demand
Hard Waste Collection Disposal Per Ton Cost (+CPI 2% EPA Levy 5%)	\$ 197	\$ 211	\$ 226	\$ 242	\$ 258	
Total Disposal	\$ 139,679	\$ 163,023	\$ 190,133	\$ 221,752	\$ 258,630	
Scheduled Collections Sub Total	\$ 849,213	\$ 349,599	\$ 380,442	\$ 415,867	\$ 518,950	
Tip Tickets Presented (80% of that issued)	4,022	4,364	4,735	5,137	5,574	
Tip Tickets Contracted Price \$29 exgst (31.90 inc)	\$ 31	\$ 33	\$ 36	\$ 38	\$ 41	
Tip Tickets Sub Total	\$ 124,803	\$ 144,890	\$ 168,210	\$ 195,283	\$ 226,714	
Mattress Numbers Collection and Disposal (Factor of 8.5%)	4,340	4,709	5,109	5,543	6,015	
Mattress Collection (Includes Disposal) Average Price \$32.11 (Factor of 7%)	\$ 34	\$ 37	\$ 39	\$ 42	\$ 45	
Mattress Sub Total	\$ 149,112	\$ 173,112	\$ 200,974	\$ 233,321	\$ 270,874	
Total Hard Waste Cost Option 3	\$ 1,123,129	\$ 671,123	\$ 756,397	\$ 855,471	\$ 1,032,977	\$ 4,439,096
Dumped Rubbish Inspection & Tape-Up CoM	\$ 24,510	\$ 24,029	\$ 23,558	\$ 23,096	\$ 22,643	
Dumped Rubbish Total Reports (Expected to remain static)	1,200	1,200	1,200	1,200	1,200	
Dumped Rubbish Collection Costs Wages	\$ -	\$ -	\$ -	\$ 43,200	\$ 44,064	
Dumped Rubbish Disposal Costs	\$ 53,500	\$ 57,245	\$ 61,252	\$ 65,540	\$ 70,128	
Cost of Dumped Rubbish Service	\$ 79,210	\$ 82,474	\$ 86,010	\$ 133,036	\$ 138,035	\$ 518,765
Option 3 Total Collection Services Hard Waste & Dumping	\$ 1,475,338	\$ 753,597	\$ 842,408	\$ 988,507	\$ 1,171,011	\$ 4,737,861

Option 4 - Cost of 100% Contracted Compaction Truck (second Truck for e-waste \$ TBC)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Fleet Residual Value
Truck Replacement Purchase Costs		\$ -	\$ -	\$ -	\$ -	
Disposal / Trade-in	-\$ 67,000	\$ -	\$ -	\$ -	\$ -	
Service Demand	11067	12008	13028	14136	15337	
Number of Collections Serviced - CoM Staff	0	0	0	0	0	
Number of Collections Assisted to Contracted Svc	11067	12008	13028	14136	15337	
Fleet Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	
Staff Cost - 2 x AWU Level5/3	\$ -	\$ -	\$ -	\$ -	\$ -	
CoM Admin Costs (Contract Management)	\$ 4,000	\$ 4,080	\$ 4,162	\$ 4,245	\$ 4,330	
Per Collection Cost CoM	\$ -	\$ -	\$ -	\$ -	\$ -	
Per Collection Cost Contracted (Volume allows for Collection and Administration)	\$ 44	\$ 45	\$ 45	\$ 46	\$ 47	
Contractor Collection Cost Scheduled Hard Waste	\$ 486,948	\$ 540,346	\$ 586,276	\$ 650,245	\$ 720,853	
Contractor Administration Cost for Full Service - Booking and Collection	Included	Included	Included	Included	Included	
Hard Waste Collection Tonnage (Factor of 8.5%)	705	765	830	901	977	
Hard Waste Collection Disposal Per Ton Cost (+CPI 2% EPA Levy 5%)	197	211	226	242	258	
Total Disposal	\$ 139,038	\$ 161,416	\$ 187,396	\$ 217,558	\$ 252,574	
Scheduled Collections Sub Total	\$ 629,986	\$ 705,843	\$ 777,834	\$ 872,048	\$ 977,757	
Tip Tickets Presented (80% of that issued)	4,022	4,364	4,735	5,137	5,574	
Tip Tickets Contracted Price \$29 exgst (31.90 inc)	\$ 31	\$ 33	\$ 36	\$ 38	\$ 41	
Tip Tickets Sub Total	\$ 124,803	\$ 144,890	\$ 168,210	\$ 195,283	\$ 226,714	
Mattress Numbers Collection and Disposal (Factor of 8.5%)	4,340	4,709	5,109	5,543	6,015	
Mattress Collection (Includes Disposal) Average Price \$32.11 (Factor of 7%)	\$ 34	\$ 37	\$ 39	\$ 42	\$ 45	
Mattress Sub Total	\$ 149,112	\$ 173,112	\$ 200,974	\$ 233,321	\$ 270,874	
Total Hard Waste Cost Option 4	\$ 836,901	\$ 1,023,844	\$ 1,147,018	\$ 1,300,652	\$ 1,475,345	\$ 5,783,760
Dumped Rubbish Inspection & Tape-Up CoM	\$ 26,000	\$ 27,300	\$ 28,665	\$ 30,098	\$ 31,603	
Dumped Rubbish Total Reports (Expected to remain static)	1,200	1,200	1,200	1,200	1,200	
Dumped Rubbish Collection Costs Contracted (Outside normal parameters + %)	\$ 32,500	\$ 34,125	\$ 35,831	\$ 37,623	\$ 39,504	
Dumped Rubbish Disposal Costs	\$ 53,500	\$ 57,245	\$ 61,252	\$ 65,540	\$ 70,128	
Cost of Dumped Rubbish Service	\$ 112,000	\$ 118,670	\$ 125,748	\$ 133,261	\$ 141,235	\$ 630,914
Option 4 Total Collection Services Hard Waste & Dumping	\$ 948,901	\$ 1,142,514	\$ 1,272,766	\$ 1,433,913	\$ 1,616,579	\$ 6,414,674

Attachment 7

Dumped Rubbish

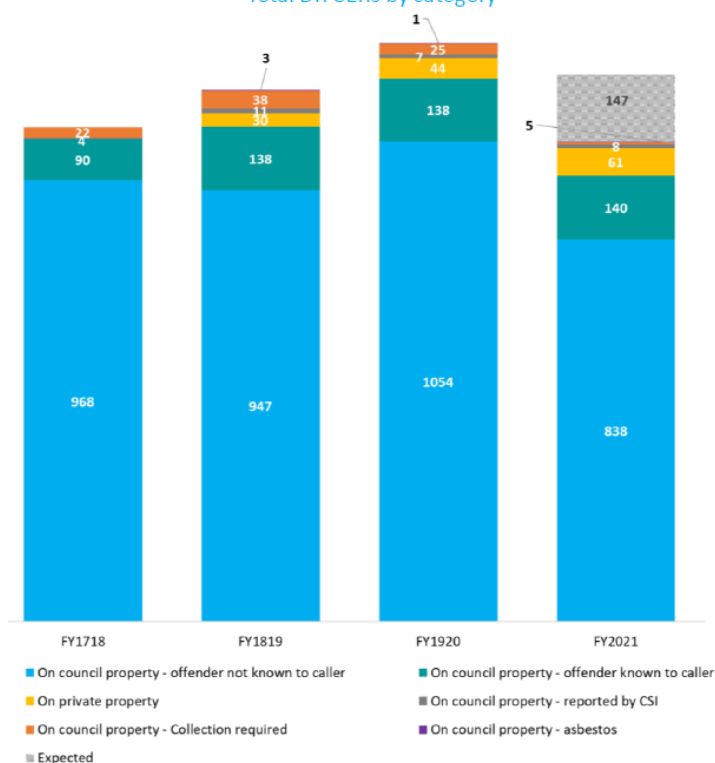
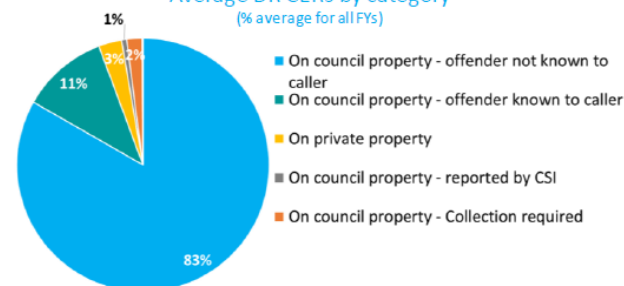
Disclaimer:
FY2021 data as at April 2021
All data based on booking date



1k
FY1718
1.1k
FY1819
1.2k
FY1920
1k
FY2021
Dumped rubbish Customer Event Requests (CERs)

8.2
FY1718
8.9
FY1819
10.4
FY1920
10.9
FY2021
Ave days to resolve

Total DR CERs by category

Average DR CERs by category
(% average for all FYs)

In FY1920 **90%** of "offender known" events investigated, were either not found on inspection and/or disposed of by the offender

DR events by Suburb
(% average for all FYs) (displaying top 10 suburbs only)

SUBURB	AVERAGE
Edwardstown	10.9%
Mitchell park	9.3%
Oaklands park	8.1%
Park Holme	6.0%
Seacombe gardens	5.2%
Dover gardens	5.1%
Ascot park	5.1%
Warradale	5.0%
Plympton park	4.8%
Sturt	4.7%
Other (combination of 17 other suburbs)	35.8%

Dumped Rubbish	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21 Projected
Incidents/Reports Received :	1465	1245	1126	1169	1094	994	999	1168	1200
Cost :	\$164,000	\$140,300	\$110,000	\$100,000	\$105,000	\$120,000	\$ 119,000	\$ 99,000	\$ 92,000