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Overview

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

1. Waste Services continues to record No Lost Time Injuries.
2. Tonnes of waste to landfill decreased for the month continuing the ongoing trend.
3. The MRF achieved a recycling rate of 94.5% of materials received being recycled.

Director Engineering & Commercial Infrastructure
1.1 Safety Incidents and Lost Time Injuries

The incident statistic details a summary of the Waste Services safety incident performance. Waste Services aspires to achieve zero harm with a stretch target of zero injuries.

Three incidents were reported during July. One of these was an injury: a back strain sustained while sorting steel to go on a pallet.

1.2 Lost Time Injuries

Waste Services aspires to achieve zero Lost Time Injuries by improving safety performance by developing a proactive safety culture and implementing best practice safety management across all Waste Services.

The table below shows the Lost Time Injuries over previous years.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Total Days Lost</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Waste Total LTIs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
2.1 Community Service Obligations – Fee Waivers

Not for Profit Organisations – Total Waste Disposals 1 July 2016 to 31 July 2016

This report displays July 2016 only, therefore it is too early to give any real indication how it will affect the budget.

Year to date expenditure for not for profit organisations will be reported on a calendar month.

2.2 Waste Operating Revenue Less Expenditure

The following chart shows the actual budget and forecast Earnings before Interest, Taxes and Amortization (EBITA) based on cash accounting for the 2015/2016 financial year. The saw tooth nature of the graph is reflective of the timing of waste revenue due.

YTD Actuals exceed YTD budget by $1.6M. Revenue is over budget by $902K - mainly as a result of $463K discounts not processed. Goods & Services is under budget by $1.2M mainly due to $693K contract invoices and $307K waste collection invoices not yet received. Employee cost underspent by $32K. One week’s wages not included. Other expenses underspent by $70k due to insurance.

Financial data to July 2016
2.3 Accrued Waste Operating Revenue Less Expenditure

The following chart shows the estimation of the accrued revenue less expenditure. The capital revenue has been excluded.

![Graph showing estimation of accrued revenue less expenditure with a deficit projected for end of year.]

Finance data is to July 2016

2.4 Capital Expenditure

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

![Graph showing capital expenditure with 45% of July budget spent which is 20% of Annual Budget. Including comittals 75% of Annual budget spent.]

Financial data is up to July 2016

The major factor why only 45% of the budget was spent was due to wet weather delays at Hogan’s Pocket Landfill.
3.1 Client Requests

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

3.2 Number of Bin Requests Actioned by Bin Contractors

The following graph shows the number of bin requests actioned by Bin Contractors for July 2016.
3.3 Contractor Service Delivery Performance

The following graph identifies the total number of requests for the reporting period. The columns are illustrated to demonstrate the number of requests that were met the contractor according to the Service Level Agreement (SLA) target of 3 days or as a breach of the SLA.

1.7% of requests exceeded the SLA. Four related to missed bins and remainder for repair requests.

Data is for the period of 1 July 2015 to 31 July 2016

The following graph illustrates the completion time for the service delivery requests versus the target day of three days or less.

High service delivery continues with only 7 outside of SLA out of 403 requests processed.

Data is for the period 1 July 2016 to 31 July 2016
The following chart illustrates service reliability through missed general waste and recycle waste services.

Data is for the period from 1 July 2016 to 31 July 2016

3.4 Education

3.4.1 Material Recovery Facility tours

- Mackay residents visited the new facility
- Staff members from Parks, Environment & Sustainability Department

3.4.2 Education programs presented in the community

- Recycling education at Pioneer Valley Kindergarten
- Composting and worm farming education at Goodstart West Mackay
- Recycling talk presented to the Family Relationship group

3.4.3 Waste Education Trailer

- Recycling and worm farming education at Seaforth State School

3.4.4 Great Northern Clean Up 2016

- Lodged the Expression of Interest with Clean Up Australia for Mackay Regional Council to participate in the September 2016
- It is planned that Mackay will have registered sites on the 3 - 4 September 2016
3.5 Dump Vouchers

<table>
<thead>
<tr>
<th>Voucher Season</th>
<th>No Vouchers issued</th>
<th>No Vouchers used</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>15’ (valid to 31 March 2015)</td>
<td>145,344</td>
<td>34,747</td>
<td>23.9%</td>
</tr>
<tr>
<td>15A’ (valid to 30 Sept 2015)</td>
<td>146,313</td>
<td>32,733</td>
<td>22.4%</td>
</tr>
<tr>
<td>15B’ (valid to 31 March 2016)</td>
<td>146,790</td>
<td>38,256</td>
<td>26.0%</td>
</tr>
<tr>
<td>16A’ (valid to 30 Sept 2016)</td>
<td>144,174</td>
<td>16,433</td>
<td>11.4%</td>
</tr>
</tbody>
</table>

Total number and $ value of vouchers presented to date:

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Total Vouchers</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014/2015 (to 30.06.2015)</td>
<td>58,276</td>
<td>$419,227</td>
</tr>
<tr>
<td>2015/2016 (to 30.06.2016)</td>
<td>75,459</td>
<td>$553,204</td>
</tr>
<tr>
<td>2016/2017 (to 31.07.2016)</td>
<td>3,161</td>
<td>$28,938</td>
</tr>
</tbody>
</table>

Please note as from July 2016 vouchers report will be based on calendar month.

Data is for the period of 1 July 2016 to 31 July 2016

3.6 Community Engagement

This section monitors Waste Services engagement on the service provided. The following chart shows the number of media releases, media updates and the number of people reached by media releases on Facebook.

*Press Release during the period:
  * "Nil"

*Media Update during this period:
  * "Recycling Contamination rates"

760 people reached on the Facebook

Data is for the period 1 July 2016 to 31 July 2016
The following chart shows the number of likes and positive comments, the number of neutral comments and the number of negative comments received on Facebook from media releases and media updates for Waste services.

There were no neutral or negative comments over this period.

Data is for the period 1 July 2016 to 31 July 2016

ASSET MANAGEMENT

4.1 Hogan’s Pocket Landfill Waste Disposal Tonnages

The following chart represents the monthly tonnes disposed of at Hogan's Pocket Landfill. This chart shows that tonnes this financial year have been down when compared with previous financial years.

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

Data is for period 01 July 2012 to 31 July 2016
4.2 Landfill Gas

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

4.3 Greenwaste Management

The following graph illustrates the tonnage rates for greenwaste processed for the period, the cumulative tonnes of greenwaste processed for the year to date and the tonnes of greenwaste projected to be processed linearly. The production of processed greenwaste remains highly variable and the projected totals are a guide only.
4.4 **Projects**

4.4.1 **Significant Projects**

Waste Services undertakes a range of projects across the business. Projects take the form of capital projects, planning, research and investigations.

<table>
<thead>
<tr>
<th>Council Project Management Phases</th>
<th>Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Planning (Plan)</td>
<td></td>
</tr>
<tr>
<td>2. Design (Des)</td>
<td></td>
</tr>
<tr>
<td>3. Procurement (Proc)</td>
<td></td>
</tr>
<tr>
<td>4. Construction (Con)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project</th>
<th>Phase</th>
<th>Phase % Complete</th>
<th>Budget</th>
<th>Time</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cell 3 Construction</td>
<td>Con</td>
<td>95%</td>
<td></td>
<td></td>
<td>Project has been delayed further due to significant rainfall in July. The construction contractors program anticipates practical completion in the third week of August. The landfill operations contractor will now remain filling in cells one and two until the 2017 dry season.</td>
</tr>
<tr>
<td>MRF Variation - Hopper</td>
<td>Completed</td>
<td>100%</td>
<td></td>
<td></td>
<td>This project saw installation of the hopper system to produce alternative glass products and improve crushed glass processing. Contractor completed installation prior to end of Financial Year. This now sees three forms of crushed glass product for market use. One use is the material being used for a pool filtration contract, one use for sand blasting material for a local business, the remainder suitable for inclusion in asphalt.</td>
</tr>
<tr>
<td>MRF Fire System Upgrade</td>
<td>In-Progress</td>
<td>10%</td>
<td></td>
<td></td>
<td>This project covers the installation of an updated fire warning system. This provides reduced risk protection of staff and the asset. The project is being conducted under variation through the operating contractor and is currently in planning stage. Opportunity is now being taken to ensure value for money in this project.</td>
</tr>
<tr>
<td>Plant &amp; Equipment</td>
<td>Planning</td>
<td>5%</td>
<td></td>
<td></td>
<td>This project sees replacement of rented site offices at Koumala and Kuttabul transfer stations.</td>
</tr>
</tbody>
</table>
4.4.2 Significant Non-Capital Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Phase</th>
<th>Phase % Complete</th>
<th>Budget</th>
<th>Time</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Services Contracts Development</td>
<td>In-Progress</td>
<td>75%</td>
<td></td>
<td></td>
<td>Council considered the Construction and Demolition Waste Recycling Facilities tenders in July 2016. Council resolve not to proceed with this project at this point in time.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The Waste Haulage and Landfill Operation Services and the Paget Transfer Station Services tenders continue to be evaluated.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The Green Waste processing services tender will be advertised on the 6th August 2016.</td>
</tr>
</tbody>
</table>

4.5 Material Recovery Facility Operations

The following graph identifies tonnages inbound and product to market for the Material Recovery Facility.

Types of product output will vary each reporting period. No glass fines went to landfill during July 2016.

![Graph of MRF operations]

MRF operations continued to achieve zero glass fines to landfill. 189 tonnes of crushed glass were produced during the period. 92% of inbound tonnage was recycled during July 2016.

Data is for July 2016
The following graph shows tonnages for inbound product received from domestic collections within the Mackay Region, Commercial collections and Isaac Regional Council.

During July 2016, 138 tonnes of crushed glass was used in commercial purposes. Contract 42 tonnes was for supply of processed glass for pool filter material.

Data is to end July 2016

REGULATORY COMPLIANCE

5.1 Surface Water Discharge Management

No matters to report.

5.2 Waste Facility Audits

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

Waste Services will be reviewing on how information can be provided to Council on its waste facilities compliance audits. It is expected that this information will commenced to be provided in the August 2016 report.