OVERVIEW ................................................................................................................................. 3  

SAFETY ........................................................................................................................................... 4  
1.1 Safety Incidents and Lost Time Injuries .................................................................................. 4  
1.2 Lost Time Injuries .................................................................................................................... 4  

FINANCE ......................................................................................................................................... 5  
2.1 Community Service Obligations – Fee Waivers ...................................................................... 5  
2.2 Waste Financial Report ............................................................................................................. 6  
2.3 Accrued Waste Operating Revenue less Expenditure .............................................................. 7  

CLIENT SERVICE ........................................................................................................................... 7  
3.1 Number of Bin Requests Actioned by Bin Contractors ............................................................ 7  
3.2 Dump Vouchers ......................................................................................................................... 8  
3.3 Education .................................................................................................................................. 9  
3.3.1. Material Recovery Facility tours: ...................................................................................... 9  
3.3.2. Education programs given out in the community ............................................................ 9  
3.3.3. Events - Composting and worm farming community workshop ......................................... 9  
3.4 Great Northern Clean Up 2017 ............................................................................................... 9  

ASSET MANAGEMENT .................................................................................................................. 9  
4.1 Hogan’s Pocket Landfill Waste Disposal Tonnages ................................................................. 9  
4.2 Landfill Gas ............................................................................................................................... 10  
4.3 Greenwaste Management ......................................................................................................... 10  
4.4 Projects .................................................................................................................................. 11  
4.4.1. Significant Projects .......................................................................................................... 11  
4.4.2. Significant Non-Capital Projects .................................................................................... 12  
4.5 Material Recovery Facility Operations .................................................................................... 13  

REGULATORY COMPLIANCE ...................................................................................................... 13  
5.1 Surface Water Discharge Management .................................................................................... 13  
5.2 Waste Facility Audits ............................................................................................................... 13
OVERVIEW

This report is for Waste Services activities this reporting period of 1 August – 31 August 2017. Significant items in this period include:

- There were no LTIs recorded in August 2017.
- Restoration works continue at Hogan’s Pocket landfill. Cell 3B is now ready for use. Options analysis is still occurring for the farm dam and cell 1 capping restoration requirements. It is likely that these works will be operational expenses not currently allowed for in the 2017/2018 budget.
- The new season’s dump vouchers were released in August.
- An officer attend the first Cairns, Townsville Mackay (CTM) Waste Alliance meeting held in Townsville on August 10.
- The quarterly Water and Waste Advisory Board was held on August 28.
- The final claims for green waste management resulting from Cyclone Debbie have been completed and submitted for approval.

Director Engineering & Commercial Infrastructure
1.1 Safety Incidents and Lost Time Injuries
Waste Services aspires to achieve zero harm with a stretch target of zero injuries. The following incident graph details a summary of the Waste Services safety incident performance.

The following incidents were recorded in August 2017:
- 3 x Near Misses being exposure to heat and vehicle incident
- 1 x Medical Treatment Injury being Bite/Sting

1.2 Lost Time Injuries
Waste Services aspires to achieve zero Lost Time Injuries by improving safety performance and developing a proactive safety culture while implementing the best practice of safety management across the whole of 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

Year to date expenditure for not for profit organisations is reported on a calendar month. The table below shows the Charities or Organisations expenditure.

<table>
<thead>
<tr>
<th>Charity or Organisation</th>
<th>August 2017</th>
<th>YTD Expenditure 2017/18</th>
<th>Budget for 2017/2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tonnage</td>
<td>Tonnage</td>
<td>$(inc GST)</td>
</tr>
<tr>
<td>Adopt-a-Spot</td>
<td>0.00</td>
<td>0.08</td>
<td>$12.60</td>
</tr>
<tr>
<td>Bolzys Go4 Services</td>
<td>12.00</td>
<td>12.08</td>
<td>$53.78</td>
</tr>
<tr>
<td>Community Accommodation and Support</td>
<td>0.00</td>
<td>0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Iona West Mens Shed</td>
<td>0.00</td>
<td>0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Judah – River of Life</td>
<td>0.00</td>
<td>0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Lifeline Mackay</td>
<td>17.60</td>
<td>34.16</td>
<td>$4,486.51</td>
</tr>
<tr>
<td>Mackay Coloured Co-op</td>
<td>0.00</td>
<td>0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Mackay Regional Housing Company</td>
<td>0.52</td>
<td>0.52</td>
<td>$65.52</td>
</tr>
<tr>
<td>New Life Christian Church</td>
<td>0.32</td>
<td>0.60</td>
<td>$79.93</td>
</tr>
<tr>
<td>RSL Pioneer – Fitzroy District</td>
<td>0.00</td>
<td>0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Sarina Landcare Catchment Support</td>
<td>0.00</td>
<td>0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Society of St Vincent De Paul</td>
<td>0.00</td>
<td>0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>St Vincent De Paul Society - Sarina</td>
<td>3.90</td>
<td>3.90</td>
<td>$577.20</td>
</tr>
<tr>
<td>The Salvation Army</td>
<td>6.12</td>
<td>11.96</td>
<td>$1,600.38</td>
</tr>
<tr>
<td>Samaritan House</td>
<td>0.00</td>
<td>0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Total</td>
<td>40.46</td>
<td>68.18</td>
<td>$7,459.82</td>
</tr>
</tbody>
</table>
2.2 Waste Financial Report

Waste Fund Financial Report
For August 2017

<table>
<thead>
<tr>
<th>Operating Result</th>
<th>AMD Budget</th>
<th>YTD Budget</th>
<th>YTD Actual</th>
<th>YTD Variance</th>
<th>%</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.01 - Commercial Infrastructure Management</td>
<td>109,546</td>
<td>18,592</td>
<td>22,543</td>
<td>3,951</td>
<td>121%</td>
<td>Wages $4,500 more than budget as savings through natural attrition has not been realised to meet budget forecast.</td>
</tr>
<tr>
<td>6.05 - Waste Services</td>
<td>(9,531,489)</td>
<td>(9,472,823)</td>
<td>(10,217,774)</td>
<td>(744,951)</td>
<td>106%</td>
<td>Gate fees $330,000 ($280,000 is due to download error between Mandalay and Finance1), garbage levy $12,000 less, other income $9,000 less &amp; $77,000 rebates more due to timing difference, $1.2 million timing difference in expenses. Offset by $30,000 increase in wages since savings through natural attrition has not been realised to meet budget forecasts.</td>
</tr>
<tr>
<td>6.06 - Business Services</td>
<td>4,969,373</td>
<td>418,233</td>
<td>417,865</td>
<td>(368)</td>
<td>100%</td>
<td>Timing difference in expenses.</td>
</tr>
<tr>
<td>6.07 - Water Treatment</td>
<td>110,964</td>
<td>10,821</td>
<td>8,898</td>
<td>(1,923)</td>
<td>82%</td>
<td>Saving against wages.</td>
</tr>
<tr>
<td>Total Waste Services</td>
<td>(4,341,606)</td>
<td>(9,025,178)</td>
<td>(9,768,467)</td>
<td>(743,290)</td>
<td>108%</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL OPERATIONAL
(4,341,606) | (9,025,178) | (9,768,467) | (743,290) | 108% | |

% Variance from YTD Budget
- Actuals more than 10% over YTD Budget
- Actuals between 5% and 10% over YTD Budget
- Actuals between 5% over and 10% under YTD Budget
- Actuals between 10% and 50% under YTD Budget
- Actuals more than 50% under YTD Budget
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.

The capital revenue has been excluded.

3.1 Number of Bin Requests Actioned by Bin Contractors

The following graph shows the number of bin requests actioned by Bin Contractors for August 2017.
3.2 Dump Vouchers

Dump vouchers continue to be redeemed consistently during the reporting period.

Voucher Season | No Vouchers issued | No Vouchers used | %
--- | --- | --- | ---
15' (valid to 31 March 2015) | 145,344 | 34,747 | 23.9%
15A (valid to 30 Sept 2015) | 146,313 | 32,733 | 22.4%
15B (valid to 31 March 2016) | 146,790 | 38,256 | 26.1%
16A (valid to 30 Sept 2016) | 147,456 | 36,798 | 25.0%
16B (valid to 31 March 2017) | 147,411 | 36,254 | 24.6%
17A (valid to 30 September 2017) | 147,411 | 30,846 | 20.9%
17B (valid to 30 March 2018) | 147,555 | 4737 | 3.2%

Total number and $ value of vouchers presented to date:

| Financial Year | No Vouchers issued | No Vouchers used | % |
--- | --- | --- | ---
2014/2015 Financial Year (to 30.06.2015) | 58,276 | $419,227 |
2015/2016 Financial Year (to 30.06.2016) | 75,459 | $553,204 |
2016/2017 Financial Year (to 30.06.2017) | 59,874 | $554,734 |
2017/2018 Financial Year (to 31.08.2017) | 8,734 | $66,700 |

Voucher presented showing green and general waste

Increase of vouchers were used in August 2017.
3.3 Education

3.3.1. Material Recovery Facility tours:
- Pioneer Community Kindergarten
- Pioneer State High School
- Beaconsfield Kindergarten

3.3.2. Education programs given out in the community
- Recycling and worm farming education presented at My School Childcare and Kindy Slade Point
- Waste Management education presented at the Positive Learning Centre
- Recycling and worm farming education presented at Hoey Street Kindergarten Sarina
- Recycling and worm farming education presented at South Mackay Kindergarten
- Recycling and worm farming education presented at St Anne’s Catholic School Sarina to the entire school

3.3.3. Events - Composting and worm farming community workshop
- Facilitated a free composting workshop held at the Mackay Community Gardens on 12 August 2017. Thirteen members of the community attended.

3.4 Great Northern Clean Up 2017
- Council registered sites for the Great Northern Clean Up event on 2 and 3 September 2017 advertised to the community.

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 the continued variability in waste arising across the region albeit remaining historically low.

[Chart showing monthly tonnes disposed from July 2012 to August 2017, with significant increase in August 2017 compared to August 2016 tonnes.]

Data is at July 2016 to 31 August 2017.
August tonnes are significantly higher than August 2016 tonnes.
4.2 Landfill Gas
The following chart depicts the monthly tonnes of CO$_2$-e destroyed.

August tonnes have reduced from July however indicate slightly higher than August 2016 tonnes.

Data is for period 1 July 2015 to 31 August 2017.

4.3 Greenwaste Management
The following graph illustrates the tonnage rates for green waste processed for the period, the cumulative tonnes of green waste processed for the year to date and the tonnes of green waste projected to be processed.

There were no Greenwaste tonnes processed in August 2017.

Data for the period of 1 July to 31 August 2017.
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. Information for the significant projects in Waste Services is provided in the table below and was current as at 31 August 2017.

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

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>PHASE</th>
<th>PHASE % COMPLETE</th>
<th>INDICATORS</th>
<th>ORIGINAL BUDGET DETAILS</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Monitoring Management</td>
<td>Plan</td>
<td>0%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 30/04/2018</td>
<td>Planning has commenced for the installation of CCTV at Hogan’s Pocket Landfill to improve environmental monitoring oversight.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $51,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hogan’s Pocket weeds wash bay</td>
<td>Con</td>
<td>98%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 31/08/2017</td>
<td>Construction is completed apart from minor ancillary equipment installation. The project was anticipated to be completed in August however is now expected to be during September 2017.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $42,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plant &amp; Equipment</td>
<td>Proc</td>
<td>85%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 31/01/2018</td>
<td>This project is funding the completion of the upgrade to the communications cable plant at Hogan’s Pocket to enable the distribution of Mackay Regional Council’s WAN network to site infrastructure (buildings) through fibre optic connection. Unfortunately, this project was meant to be completed in 2016/2017, however, due to delays with the WAN installation project, this has had a knock-on effect on this project and this project could not be completed within the 2016/2017 financial year. This work was completed in August 2017. The balance of the funds will be used for emergent small capital items such as pump or generator replacements.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $40,800</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leachate Pond</td>
<td>Con</td>
<td>5%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 31/12/2017</td>
<td>The contract has been awarded and pre-start meetings have occurred. The contractor is currently providing the mandatory plans including the Mobilisation Plan.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $2,128,000</td>
<td>Possession of site will occur in September.</td>
</tr>
</tbody>
</table>
### Bucasia Landfill Remediation

**Plan**  0%  
**Schedule**  
**Budget**  
**Other Issues/ Risk**  

**COMMENTS**  
Work will commence in this financial year for this long-term project. Planning and design will commence in March 2018 subject to the outcomes of the Closed Landfill Remediation Action Plan.

### Closed Landfill Risk Review

**In Progress**  20%  
**Schedule**  
**Budget**  
**Other Issues/ Risk**  

**COMMENTS**  
Waste Services is undertaking a review of the Closed Site Remediation Program. The former landfill site remediation obligations currently represent one third of the Waste Services' twenty-year capital forecast budget. The review will undertake a triple bottom line risk assessment priority ranking based on relative risks as well as a revised budget framework.

The consultants, Golder Associates, have delivered the draft first stage report. The workshop occurred in March 2017. Phase one of the project was expected to be completed in June 2017, however, Cyclone recovery works have significantly impacted this project, as the same resources have been diverted to asset restoration at Hogan's Pocket Landfill. The schedule has been reset for completion by 31 December 2017.

### Waste Services Contracts Development

**In Progress**  85%  
**Schedule**  
**Budget**  
**Other Issues/ Risk**  

**COMMENTS**  
A briefing on the Paget Transfer Station Services tender evaluation will be provided to the Infrastructure & Services Committee in September 2017.

The evaluation for the Green Waste processing services tender is continuing.
4.5 Material Recovery Facility Operations

The following graph shows tonnages for glass fines to landfill.

![Graph showing tonnages for glass fines to landfill]

Data shows 12 month trend from 1 September 2016 to 31 August 2017.

REGULATORY COMPLIANCE

5.1 Surface Water Discharge Management

No matters to report.

5.2 Waste Facility Audits

Internal audits of MRC Waste Facilities continue to be conducted. During August 2017, 100% of sites were inspected.

<table>
<thead>
<tr>
<th>Inspection Frequency</th>
<th>Number required</th>
<th>% Complete</th>
<th>Completed/Carryover</th>
<th>Risk</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bi-monthly</td>
<td>8 sites</td>
<td>100%</td>
<td>8 completed</td>
<td>☀</td>
<td>No significant safety, environmental or asset issues identified in audits.</td>
</tr>
<tr>
<td>Six-monthly</td>
<td>3 sites</td>
<td>100%</td>
<td>3 completed</td>
<td>☀</td>
<td>Nil safety, environmental or asset issues reported. Sites low risk.</td>
</tr>
</tbody>
</table>