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OVERVIEW

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

- There were no LTIs recorded in May 2017
- Waste recovery operations continued for the Mackay Region during May 2017
- As expected significant tonnes of green waste are being processed following TC Debbie
- Waste to Hogan’s Pocket Landfill continues to be higher than earlier in this financial year

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.

Waste Services has not recorded a Lost Time Injury
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 LTIs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Waste Total Days Lost</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.
2.2 Waste Financial Report

Waste Fund Financial Report
For May 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>117,502</td>
<td>106,471</td>
<td>81,462</td>
<td>(25,009)</td>
<td>77%</td>
<td>$21k saving against wages &amp; $4k timing difference.</td>
</tr>
<tr>
<td>6.05 - Waste Services</td>
<td>(9,752,301)</td>
<td>(11,708,662)</td>
<td>(12,295,748)</td>
<td>(587,086)</td>
<td>105%</td>
<td>Revenue up $120k. $60k wages saving, $221k timing variance, $190k saving against expenses.</td>
</tr>
<tr>
<td>6.06 - Business Services</td>
<td>4,367,138</td>
<td>2,824,973</td>
<td>2,756,791</td>
<td>(68,182)</td>
<td>98%</td>
<td>Saving against expenses.</td>
</tr>
<tr>
<td>6.07 - Water Treatment</td>
<td>105,665</td>
<td>96,603</td>
<td>78,605</td>
<td>(17,998)</td>
<td>81%</td>
<td>Increase in revenue.</td>
</tr>
<tr>
<td>Total Waste Services</td>
<td>(5,161,996)</td>
<td>(8,680,615)</td>
<td>(9,378,890)</td>
<td>(698,276)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL OPERATIONAL</td>
<td>(5,161,996)</td>
<td>(8,680,615)</td>
<td>(9,378,890)</td>
<td>(698,276)</td>
<td>108%</td>
<td></td>
</tr>
<tr>
<td>2 - Waste</td>
<td>1,744,714</td>
<td>1,236,975</td>
<td>1,187,060</td>
<td>(49,915)</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>TOTAL CAPITAL</td>
<td>1,744,714</td>
<td>1,236,975</td>
<td>1,187,060</td>
<td>(49,915)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

% 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

Operating Result

![Operating Result Graph](graph)

Capital Expenditure

![Capital Expenditure Graph](graph)
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.

![Chart showing accrued revenue less expenditure]

Operating Surplus is forecasted to be $191K less than budget.

- Net operating revenue is up $144K.
- Net internal transfer income is up $88K (internal gate fees), lab fees up $19K, interest earned up $21K, other revenue up $13K (sale of recyclables).

- Goods & Service exceeds budget by $222K (i.e. mainly $112K green waste recycling costs and $112K waste transfer costs) but are offset by a $50K saving against employee costs.

- Finance costs exceed budget by $163K due to a change in the discounted rate for landfill remediation sites.

Finance data is to May 2017.

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]

- YTD 68% of the revised annual capital budget has been spent with committals included the spend increases to 115%.
- The forecast spend for the year (without committals) is 89%.
- The remainder is forecast to be spent in the 2017/2018 Budget.

Financial data is up to May 2017.
3.1 Number of Bin Requests Actioned by Bin Contractors

The following graph shows the number of bin requests actioned by Bin Contractors for May 2017.

Bin replacement and repair numbers remained higher on average for May post Cyclone Debbie.

The following graph illustrates the key customer service requests for May 2017 bin collection services as a time series, to provide better context for analysis.
### 3.2 Dump Vouchers

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

<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>26.1%</td>
</tr>
<tr>
<td>16A (valid to 30 Sept 2016)</td>
<td>146,961</td>
<td>36,798</td>
<td>25.0%</td>
</tr>
<tr>
<td>16B (valid to 31 March 2017)</td>
<td>147,411</td>
<td>41,067</td>
<td>27.9%</td>
</tr>
<tr>
<td>17A (valid to 30 September 2017)</td>
<td>147,411</td>
<td>19,607</td>
<td>13.3%</td>
</tr>
</tbody>
</table>

**Total number and $ value of vouchers presented to date:**

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Vouchers Presented</th>
<th>$ value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014/2015 Financial Year (to 30.06.2015)</td>
<td>58,276</td>
<td>$419,227</td>
</tr>
<tr>
<td>2015/2016 Financial Year (to 30.06.2016)</td>
<td>75,459</td>
<td>$553,204</td>
</tr>
<tr>
<td>2016/2017 Financial Year (to 31.05.2017)</td>
<td>55,417</td>
<td>$511,866</td>
</tr>
</tbody>
</table>

Voucher presented showing green and general waste

Slightly Higher proportion of vouchers were used for green waste for May 2017.

Data is for the period of Apr/May 2016 to 31 May 2017.
3.3 Education

3.31 Material Recovery Facility Tours:
- MacKillop Catholic School Year 4
- Mackay resident who requested a tour
- Pioneer State High School Year 9
- St Mary’s Catholic School Year 4

3.32 Education Programs given out in the community
- Recycling Education given at the St Brendan’s Catholic School to each class Prep -Year 6
- Worm Farming Education given at Kookaburra Kindergarten
- Recycling Education given at Pioneer Community Kindergarten
- Worm Farming Education given at Glenella Community Kids
- Worm Farming Education given at Pioneer State High School to Year 8 & 9
- Worm Farming Education given at Eimeo Road Kindergarten
- Worm Farming Education given at Mackay Kindy & Preschool
- Recycling & Worm Farming Education given at Beaconsfield State School to Year 1

3.33 Waste Education Trailer
- Visited Central State School with the Waste Education Trailer and delivered Worm Farming Education to each class Prep -Year 6.

3.34 Events
- Supplied Waste Education resources to GBRMPA staff who ran activities at Under 8’s Week in Moranbah.

3.4 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.
3.5 **T.C. Debbie Waste Services Recovery Operations**

Waste Services’ recovery efforts continued in May 2017. The main achievement during the reporting period was the completion of the kerbside greenwaste and hard waste collection services. As reported last month, Waste Services will process over 13,000 tonnes of greenwaste from the collection service and self-hauled sources.

Other focus has been on the restoration/return of the nine temporary waste collection sites to their pre cyclone format. Restoration work has been competed at those sites where waste has been removed entirely. Currently it is planned that all greenwaste processing will not be completed until the third week in June with the residual stockpiles at Bucasia and Midge Point being completed by this date. All waste at the other sites has been processed and sites restored to their original format.

During the month there has also been a focus on the restoration of Waste Services’ assets with significant damage having occurred at Hogan’s Pocket Landfill and Sarina Transfer Station. Work continues on the assessment of the total damage. It is expected that Hogan’s Pocket Landfill Cell 3 restoration works will occur during June and July 2017. Following completion of the Cell 3 restoration works, Cell 1 capping restoration will be the next issue to be addressed.

Sarina Transfer Station temporary arrangements are currently in place to enable operations. Permanent arrangements are currently being assessed.
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.

![Chart showing monthly tonnes disposed of at Hogan’s Pocket Landfill]

Data is for period 01 July 2016 to 31 May 2017

4.2 Landfill Gas
The following chart depicts the monthly tonnes of CO2-e destroyed

![Chart showing monthly tonnes of CO2-e destroyed]

Data is for period 1 July 2015 to 31 May 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 early. The production of processed green waste remains highly variable and the projected totals are a guide only.

Greenwaste tonnes remain high as processing of TC Debbie material continues. It is anticipated that June tonnes will also be high as the processing program continues into late June.

Data as for period 1 July 2016 to 31 May 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 May 2017.

<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>
</table>
| Plant & Equipment               | Proc  | 85%              | Schedule   | Scheduled Completion Date: 30/06/2017 | This project sees the replacement of the rented site office at Koumala Transfer Station and a replacement generator at Kuttabul Transfer Station.  
The Generator for Kuttabul was received and installed in April 2017.  
The Koumala Transfer Station site office as planned cannot be supplied and installed by end of June 2017 as a result of impacts from TC Debbie.  
The funding has instead been allocated to the procurement of a weather station for Paget TS. Due to the increase in internal concerns raised over periodic nuisance odour alleged to emanate from Paget TS, a weather station costing $18K is being installed to monitor meteorological information. The device will capture temperature, relative humidity, solar radiation, and wind speed and wind direction. The system will also have firmware to calculate evaporation, wind vector and sigma theta (vital data for modelling airborne pollution).  
The balance of funds will be used to upgrade the communications cable plant at Hogan’s Pocket Landfill to enable the distribution of MRC’s WAN network to site infrastructure (buildings) through fibre optic connections (circa $20k).  
The weather station installation at Paget Transfer Station has been completed. The remaining funds are currently being used for the Fibre Optic Communications Upgrade Project at Hogan’s Pocket Landfill for completion at the end of June 2017. |
| Hogan’s Pocket Communication Tower | Proc  | 20%              | Schedule   | Scheduled Completion Date: 31/05/2017 | Work awarded to ATI Australia.  
ATI has advised that due to some specialised equipment delays the works will now be completed in July 2017. A site visit was conducted in May 2017 to confirm locations for equipment and the project remains on track for completion in July 2017. |
<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>Hogan’s Pocket Weeds Wash Bay</td>
<td>Des</td>
<td>60%</td>
<td>Schedule</td>
<td>Scheduled Completion</td>
<td>Detailed design completed. Proposed to MRC Civil Projects to deliver project.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Date: 30/06/2017</td>
<td>Construction commenced in May 2017 and is anticipated to be completed by the end of June 2017.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/Risk</td>
<td>Original Budget: $75,000</td>
<td>This project will go slightly over budget.</td>
</tr>
<tr>
<td>Paget Transfer station dust suppression system</td>
<td>Proc</td>
<td>50%</td>
<td>Schedule</td>
<td>Scheduled Completion</td>
<td>Awarded to Coolfog with work scheduled to originally commence in May 2017.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Date: 30/06/2017</td>
<td>Works have been delayed due to a conflicting program of works with Remondis asset maintenance work. Work is programed to start onsite in the second weekend in June 2017 with completion remaining on track for end of June. Any delays now will impact on delivery this financial year.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/Risk</td>
<td>Original Budget: $80,000</td>
<td>This project will go slightly under budget.</td>
</tr>
<tr>
<td>Bucasia gatehouse realignment</td>
<td>Con</td>
<td>100%</td>
<td>Schedule</td>
<td>Scheduled Completion</td>
<td>Construction work was completed in May and the new facility is now operational.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Date: 31/01/2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Original Budget:</td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Closed landfill risk review</td>
<td>In Progress</td>
<td>20%</td>
<td>Schedule</td>
<td>Scheduled Completion</td>
<td>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.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Date: 30/06/2017</td>
<td>The consultants, Golder Associates, have delivered the draft first stage report.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/Risk</td>
<td>Original Budget: $50,000</td>
<td>The workshop occurred in March 2017. Phase one of the project was expected to be completed in June 2017, however, cyclone recovery works have impacted on this project. MRC to review the consultants’ draft submission.</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>INDICATORS</th>
<th>ORIGINAL BUDGET DETAILS</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Services Contracts Development</td>
<td>In Progress</td>
<td>85%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 30/06/2018</td>
<td>Paget Transfer Station Services tender continues to be evaluated with additional TIRs issued to the respondents for additional information. Evaluation was planned to be finalised in February for a report to Council in June 2017.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Original Budget: $69,269</td>
<td></td>
</tr>
</tbody>
</table>

Paget Transfer Station Services tender continues to be evaluated with additional TIRs issued to the respondents for additional information. Evaluation was planned to be finalised in February for a report to Council in June 2017.

However, evaluation for the Green Waste processing services tender is continuing. Tender evaluations have been impacted due to key personnel being required to manage both the waste services recovery and restoration efforts post T.C. Debbie.

### 4.5 Material Recovery Facility Operations

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

Inbound produce remained high in May 2017 with an increase in waste volumes from Isaac Regional Council.

Data is from 1 June 2016 to 31 May 2017
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 May 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>16 sites</td>
<td>100%</td>
<td>16 completed</td>
<td>📊</td>
<td>No significant safety, environmental or asset issues identified in audits.</td>
</tr>
<tr>
<td>Six-monthly</td>
<td>16 sites</td>
<td>100%</td>
<td>16 completed</td>
<td>📊</td>
<td>Nil safety, environmental or asset issues reported. Sites low risk.</td>
</tr>
</tbody>
</table>