INFRASTRUCTURE AND SERVICES
STANDING COMMITTEE

FINAL MINUTES

14 September 2016
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<td>39321</td>
<td>14.09.2016</td>
<td>Infrastructure and Services Standing Committee Minutes</td>
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Declaration of Potential Conflict of Interest

Nil.
INFRASTRUCTURE AND SERVICES STANDING COMMITTEE MEETING

MINUTES

1. COMMITTEE ATTENDANCE:

Cr K J Casey (Acting Chairperson), Crs M J Bella, L G Bonaventura, A R Paton, R D Walker and Mayor G R Williamson were in attendance at the commencement of the meeting.

2. NON-COMMITTEE ATTENDANCE:

Also present were Cr J F Englert, Cr R C Gee, Cr F A Mann (nee Fordham), Mr C Doyle (Chief Executive Officer), Mr J Devitt (Director Engineering and Commercial Infrastructure) and Mrs M Iliffe (Minute Secretary).

The meeting commenced at 9.00 am.

3. ABSENT ON COUNCIL BUSINESS:

Nil

4. APOLOGIES:

Cr K L May (Chairperson)

5. CONFLICT OF INTEREST:

Nil
6. CONFIRMATION OF MINUTES:

6.1 INFRASTRUCTURE AND SERVICES STANDING COMMITTEE
MINUTES - 10 AUGUST 2016

THAT the Infrastructure and Services Standing Committee Meeting
Minutes held on 10 August 2016 be adopted.

Moved Cr Walker       Seconded Cr Paton
CARRIED

7. BUSINESS ARISING OUT OF MINUTES OF PREVIOUS MEETING:

Nil

8. CORRESPONDENCE AND OFFICERS’ REPORTS:

8.1 ECI - WATER SERVICES MONTHLY REVIEW - 1 AUGUST 2016
TO 31 AUGUST 2016

Author    Director Engineering & Commercial Infrastructure

Purpose

To provide the Committee with the Engineering & Commercial Infrastructure - Water
Services Monthly Review for the period 1 August 2016 to 31 August 2016.

Officer’s Recommendation

THAT the Engineering & Commercial Infrastructure - Water Services Monthly
Review for the period 1 August 2016 to 31 August 2016 be received.

Cr Paton queried if a water education program should be provided to the residents of
Mirani given the water consumption used by that locality.

The Director of Engineering and Commercial Infrastructure (DECI) advised the water
consumption was being monitored and reviewed. He also mentioned that the lot sizes
in the location were typically larger and the trend for large lots was higher water
consumption. Following the review a water education program will be considered if
the results indicate it is needed.

Cr Paton queried why the Mt Oscar budget would need to be increased so early into this
project.
DECI advised that when the budget was set it was early and with additional information and risks assessed it was necessary to review the budget to take these into account. However, a review is being undertaken and looking at efficiency and he is confident the project will come in on budget.

Cr Paton queried if this was the same for the Shakespeare Street Sewer Realignment project.

DECI advised the early cycle of the budget being set was based on concept design only and when the detail design process is finalised, more information as well as the risks are known which is why the budget has been revised.

Cr Bonaventura advised August 2016 was missing from the Incident Statistics Graph - Item 1.1

DECI advised the August 2016 should be included in this graph and he will take this on notice.

Cr Bonaventura advised he found the Community Engagement Graph - Item 38 difficult to understand.

DECI advised a revised graph had been provided separately to councillors with the correct data.

Committee Resolution

THAT the Officer's Recommendation be adopted.

Moved Cr Paton               Seconded Cr Bella

CARRIED

8.2 ECI - WASTE SERVICES MONTHLY REVIEW - 1 AUGUST 2016 TO 31 AUGUST 2016

Author  Director Engineering & Commercial Infrastructure

Purpose

To provide the Committee with the Engineering & Commercial Infrastructure - Waste Services Monthly Review for the period 1 August 2016 to 31 August 2016.

Officer's Recommendation

THAT the Engineering & Commercial Infrastructure - Waste Services Monthly Review for the period 1 August 2016 to 31 August 2016 be received.
Cr Casey advised given the reduction in the tonnages being disposed at Hogan's Pocket Landfill the life expectancy of this asset will be extended.
Cr Bella queried how the landfill gas CO2-e was destroyed.

The Director of Engineering and Commercial Infrastructure (DECI) advised the gas was captured and burned off during the flaring.

Cr Bonaventura congratulated the staff on the result of no lost time injury for a number of years and queried if contractor safety incidents and lost time injuries were captured.

DECI advised contractor safety incidents and lost time injuries were captured but not reported in the monthly reports.

CEO advised the Strategy Leadership and Performance Team (SLPT) receive contractor incidents and lost time injuries as well as members of the public but they are not reported against Mackay Regional Council staff results. All contractor and members of the public incidents are captured and risk reviews undertaken for better outcomes for Council.

Committee Resolution

THAT the Officer's Recommendation be adopted.

Moved Cr Bella Seconded Cr Bonaventura

CARRIED

8.3 ECI - TRANSPORT & DRAINAGE MONTHLY REVIEW - 1 AUGUST 2016 TO 31 AUGUST 2016

Author Director Engineering & Commercial Infrastructure

Purpose

To provide the Committee with Engineering & Commercial Infrastructure - Transport & Drainage Monthly Review for the period 1 August 2016 to 31 August 2016.

Officer's Recommendation

THAT the Engineering & Commercial Infrastructure - Transport & Drainage Monthly Review for the period of 1 August 2016 to 31 August 2016 be received.

Cr Bella raised his concerns with the state of the unsealed roads given the amount of rain and coming into the wet season.
The Mayor, Cr Williamson congratulated the program on their nil lost time injuries and days lost result for the months of July and August 2016.

Cr Casey agreed that it was very pleasing to see the no lost time injuries.

Committee Resolution

THAT the Officer's Recommendation be adopted.

Moved Cr Paton

Seconded Cr Walker

CARRIED

8.4 CALEN WATER SUPPLY

Author  Director Engineering & Commercial Infrastructure

Purpose

The purpose of this report is to provide a summary of the water supply and treatment capacities of Calen.

Background/Discussion

The Calen Water Treatment Plant (WTP) provides potable water to the townships of Calen and Kolijo. There are 174 water connections with 142 being residential and 32 servicing non-residential. Estimated population at this time is 356 people.
The schematic below is for the Calen Water Scheme.

The provision of drinking water must meet the health limits of the Australian Drinking Water Guidelines (ADWG). The other area which is identified in the ADWG is aesthetic limits which do not make the water undrinkable, however, if complied with makes it more aesthetically pleasing. The Calen Raw Water Supply fully complies with the health limits of ADWG, however, does experience aesthetics issues with hardness. Hardness in the raw water can be described as the reduced ability to get a lather using soap and is made up of calcium and magnesium salts. To reduce hardness, calcium and magnesium are ionically exchanged with sodium and this is referred to as water softening. Softening very hard waters can also lead to high concentrations of sodium in the water. While this may possibly give the water a salty taste; it is unlikely to present a health concern. Brine from the softening process is stored in 2 permacrete tanks which are then pumped out and transported by water tankers for discharge into Murray Creek.
Due to the raw water having high levels of sodium already, it is only possible to treat about 50% of the raw water so that the sodium guideline is not breached. Thus, once the softening occurs (approximately 50%) it is then blended with the non-softened water. There have been no formal complaints regarding water quality during the last financial year.

Graph 1 – Sodium (mg/L) at Calen
The ADWG contains the following description of hardness:

Table 1 Hardness Category ADWG

<table>
<thead>
<tr>
<th>Hardness</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt; 60 mg/L</td>
<td>Soft but possibly corrosive</td>
</tr>
<tr>
<td>60-200 mg/L</td>
<td>Good quality</td>
</tr>
<tr>
<td>200-500 mg/L</td>
<td>Increasing scaling problems</td>
</tr>
<tr>
<td>&gt;500 mg/L</td>
<td>Severe Scaling</td>
</tr>
</tbody>
</table>

The graph below demonstrates where the Calen Water Supply Scheme sits in comparison to other similar sized Water Supply Schemes; with regard to hardness. It is evident that Koumala and Eton Water Schemes are at the higher end and are within the "Increasing Scaling Problems" categorisation, however, it must be reiterated that there are no health based implications. Calen Water Scheme (pink line) routinely sits below the 200 mg/L (red line on graph).

Graph 2 – Hardness Comparison (mg/L)

Compared to the average indicative treatments costs for the Nebo Road WTP Scheme, of $289 per mega litre, Calen is the third highest cost to serve scheme in the Region at $2,714 per mega litre. This is primarily due to economies of scale and the remoteness of Calen but also due to the current treatment for the hardness of the raw water at Calen.
Options available to improve the aesthetic quality (hardness) of the Calen Water Supply would be:

- Increasing treatment capacity to a Reverse Osmosis (RO) Plant at a cost of $1.5 - $2 M Capex with significant increases in Opex; or
- Identify alternative raw water supply

The closest other raw water supply is St Helens Creek which is not included in a Resource Operating Plan (ROP) and therefore there is no water allocation (surface or ground) available to purchase.

**Consultation and Communication**

There has been no formal consultation as part of preparing this report.

**Resource Implications**

Water Services does not have any projects planned in the long-term financial forecast for investigating/resolving issues of hardness in the Calen Scheme.
Risk Management Implications

Managing the treatment of raw water at Calen does include different risks, some are inherent to any drinking water scheme; however, at Calen the treatment of the hardness with sodium does add an additional treatment system risk.

Conclusion

That the treatment capacity of the Calen WTP meets the requirements of the health targets of the ADWG and generally has acceptable levels of hardness.

Officer's Recommendation

THAT this report be received for information.

Cr Bella thanked the Director of Engineering & Commercial Infrastructure (DECI) for preparing the report as quested by Cr Bonaventura and himself and now feels confident when responding to residents queries in relation to this matter.

Cr Bonaventura queried if the Koumala and Eton had water softening provided.

DECI advised the only rural water supply scheme with softening provided was at Calen.

Cr Bonaventura queried if Council was looking at providing softening to Koumala and Eton in the future.

DECI advised Council was focusing on the health based risks around the drinking water guidelines as their priority and not the aesthetic parameters.

Cr Bonaventura queried if Council would investigate the costs associated with providing softened water in the other rural water areas.

DECI confirmed that there was no current intent in assessing additional water softening requirements for other rural water supply schemes.

Committee Resolution

THAT the Officer's Recommendation be adopted.

Moved Cr Bella

Seconded Cr Bonaventura

CARRIED
8.5 CHANGES TO BIN COLLECTION DAY OF SERVICE

File No MRC 2014-066 Waste and Recyclables Collection Services
Author Director Engineering & Commercial Infrastructure

Purpose

To inform Council on further waste and recycling bin collection run changes planned for the region and to provide Councillors with information with respect to planning and community engagement for the implementation of this proposed change.

Background/Discussion


It was previously identified during the tender process that the alteration of current collection day schedules was likely. This is to gain efficiencies in provision of collection services now that these services are consolidated into a single regional contract; these services were designed from the former four contracted services that were provided for the former three pre-amalgamated Councils.

Efficiencies identified by the contractor resulted in a lower service cost in the tendered contract. It was envisaged that the implementation of altered collection runs would occur at the commencement of the contract, however, through the contractor’s experience they advised that it was best to implement any service route changes after operating the service contract for 12 months. At the time of awarding of the contract, it was agreed to enable the contractor to review the collection days and make a submission to alter the collection days in accordance with the contract agreement. Not accepting this proposal, would have resulted in higher collection costs.

As agreed, following the commencement of the contract, the contractor has conducted a comprehensive review of run routes to identify the most efficient and practical service routines.

In the interim there was a small change to service runs in September 2015 in the Pioneer Valley; mainly around the Finch Hatton and Gargett areas. This was implemented as there was confusion with the service days at these localities. This resulted in alterations to collection days for some 1,119 properties. For this alteration there were only seven (7) missed services (representing only 0.63% of services) occurring due to this change and five (5) enquiries. Issues occurred when residents did not present their bins that were planned to be stickered, along with the absence of a place to attach the letter. The project review close out, identified the need to implement an additional step in communication which is to issue a letter to the residents prior to the stickering of the bins, as part of any Engagement Plan.
Benefits of the previous project to change service days were:

- It eliminated confusion in the Finch Hatton and Gargett areas by reducing the two service days into a single day
- It eliminated historical arrangements with residents (Drivers made run alterations without Council’s or the contractor’s knowledge)
- It improved the use of recycle bins by highlighting misuse of bins during the audit when planning for this change. The pre-change audit identified that some residents had altered the colour of the recycling bin lids to permit an additional waste collection service without paying for it.
- It provided a benefit for the contractor, by elimination of ‘dead running’ between areas and therefore a reduction in fuel consumption and carbon emissions

The proposed changes will be implemented in three phases. Implementation will be conducted in accordance with the Community Engagement Plan.

*Phase One* – Letter drop to residents to identify the changes at least two weeks prior to change

*Phase Two* – Sticker applied to bins to identify the changes, one week prior to change being effected

*Phase Three* – Effect changes to collection routines without adverse impact to resident within one service week. The week of changes will be 24 to 28 October 2016.

For 4,278 services, there will only be a change of recycling week, however, they will remain on the same day of the week. For 10,831 properties, there will be a change of service day. The total number of properties that will have some form of change will be 15,109 out of the 50,093 properties serviced by Council every week. This will be implemented across 21 suburbs or 25 run areas.

The following lists the localities that will alter the recycle week only for the 4,278 properties planned:

<table>
<thead>
<tr>
<th>Day</th>
<th>Area</th>
<th>Number of Bins Affected</th>
<th>Week</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monday</td>
<td>Marian/Pleystowe</td>
<td>1,114 bins</td>
<td>Week 1 Area to Week 2</td>
</tr>
<tr>
<td>Tuesday</td>
<td>Hay Point</td>
<td>576 bins</td>
<td>Week 2 Area to Week 1</td>
</tr>
<tr>
<td>Tuesday</td>
<td>Mirani/Marian</td>
<td>1,007 bins</td>
<td>Week 1 Area to Week 2</td>
</tr>
<tr>
<td>Wednesday</td>
<td>North Mackay (1)</td>
<td>100 bins</td>
<td>Week 2 Area to Week 1</td>
</tr>
<tr>
<td>Wednesday</td>
<td>Koumala/Sarina (SE)</td>
<td>240 bins</td>
<td>Week 1 Area to Week 2</td>
</tr>
<tr>
<td>Thursday</td>
<td>Andergrove/Beaconsfield</td>
<td>1,300 bins</td>
<td>Week 2 Area to Week 1</td>
</tr>
</tbody>
</table>
The following lists the localities that will alter the waste and recycling bin collection days for the 10,831 properties planned:

<table>
<thead>
<tr>
<th>Day</th>
<th>Area</th>
<th>Number of Bins Affected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monday to Wednesday</td>
<td>Armstrong Beach/Freshwater Point/South East Sarina</td>
<td>1,000 bins</td>
</tr>
<tr>
<td>Monday to Wednesday</td>
<td>Cremorne/North Mackay (2)</td>
<td>645 bins</td>
</tr>
<tr>
<td>Monday to Thursday</td>
<td>West Mackay (1)</td>
<td>560 bins</td>
</tr>
<tr>
<td>Tuesday to Thursday</td>
<td>Racecourse/Te Kowai/Alexandra</td>
<td>156 bins</td>
</tr>
<tr>
<td>Wednesday to Monday</td>
<td>Farleigh/Balnagowan/Hampden/Kuttabul</td>
<td>574 bins</td>
</tr>
<tr>
<td>Wednesday to Monday</td>
<td>Seaforth/Mt Jukes/Belundra/Cape Hillsborough/Ball Bay/Halliday Bay</td>
<td>927 bins</td>
</tr>
<tr>
<td>Wednesday to Tuesday</td>
<td>South Mackay</td>
<td>1,000 bins</td>
</tr>
<tr>
<td>Wednesday to Friday</td>
<td>Habana/Nindaroo/Richmond</td>
<td>668 bins</td>
</tr>
<tr>
<td>Wednesday to Friday</td>
<td>Mount Pleasant</td>
<td>670 bins</td>
</tr>
<tr>
<td>Thursday to Wednesday</td>
<td>Sarina Range/Rural Sarina/Homebush Munburra</td>
<td>680 bins</td>
</tr>
<tr>
<td>Thursday to Friday</td>
<td>Ooralea</td>
<td>1,250 bins</td>
</tr>
<tr>
<td>Friday to Wednesday</td>
<td>North Mackay (3)</td>
<td>150 bins</td>
</tr>
<tr>
<td>Friday to Wednesday</td>
<td>Sarina (township)</td>
<td>940 bins</td>
</tr>
<tr>
<td>Friday to Thursday</td>
<td>West Mackay (2)</td>
<td>1,726 bins</td>
</tr>
<tr>
<td>Friday to Thursday</td>
<td>Paget</td>
<td>30 bins</td>
</tr>
<tr>
<td>Friday to Thursday</td>
<td>South Mackay</td>
<td>300 bins</td>
</tr>
</tbody>
</table>

The overall benefits of conducting these changes are:

- Decreased resident confusion with clearer collection zonings
- The provision of a longer term servicing plan with ability to influence future collection contracts. The altered collection days will reduce the number of collections on peaks days and increase the number of collections on slower days.
- Emissions and environmental impact reduction will occur by reducing ‘dead running’ between collection zones and reduced traffic
- The enabling of further future collection run efficiencies to be realised in the region when this contract is replaced at expiry

**Consultation and Communication**

The evaluation of proposed changes has been conducted in consultation with the following participants:

- Acting Chief Operating Officer Water & Waste Services
- Manager Waste Services
- Waste Services Coordinator
- Community Engagement Officers
- Client Services
Community Engagement

The contractor has provided a report identifying all properties subject to change. Residents will receive direct advice of those changes from the contractor, in addition to Council’s Media Releases, social messaging and radio advertising. The direct advice has been developed by Council’s Community Engagement Officers and will be produced and distributed by the contractor at their expense.

In summary, the community messaging will be provided by the following means:

- Letter sent to property at least two weeks in advance
- Message within clear parcel slip stickered onto the bin
- Social Messaging
- Media Release and
- Radio Advertising

Council’s maps will be altered to reflect the changes with interim information being made available on the Council Website.

Internally, Council’s Client Services has been advised of the intended changes and have been consulted with regard to already established processes for missed services to be implemented if required.

Resource Implications

The contractor will be responsible for the distribution of the initial advisory letter to all affected properties. The contractor is providing resources for dissemination of flyers and the application of the stickers to bins.

The contractor is providing additional collection vehicles and staff at their expense as a contingency.

Waste Services staff will be on standby to address any reported matters.

Client Services will have access to maps to provide response to enquiries and will utilise the established request system for servicing issues.

Risk Management Implications

The contractor is responsible for providing service delivery during the changes. Risk of missed services is being reduced by the contractor delivering two notices to each property; the first as a letter and the second as a stickered notice. Contingency is provided in extra resources by the contractor to ensure that services are not impacted by missed services.

Waste Services is providing further mitigation of risk in missed services by implementing radio advertisements and Media Releases.
Conclusion

The operational changes to collection days across the region will fulfil the agreement with the contractor and lead to achieving the regional efficiencies that have been designed for this contract. This has already translated to the lower contract rates.

It was previously identified during tender process that alteration of current collection day schedules was likely. This is to gain efficiencies in provision of services now that the collection services are consolidated into a single regional contract.

Efficiencies identified by the contractor resulted in a lower service cost in the tendered contract. Agreement is accepted from their tender submission that changes will be implemented after operating for 12 months. Not accepting would have resulted in higher collection costs.

The timing of these changes is most suitable as it is outside of a holiday period and as such is designed to occur with the maximum possible number of residents being at home at the time of the change.

Officer's Recommendation

THAT Council endorse the associated planning and Community Engagement for the planned change of waste and recycling bin collection days with the preferred timing of changes being October 2016.

Cr Bonaventura advised he receives numerous requests from residents in relation to the stickers on their recycling bins being faded and queried if this was an opportune time when stickering the bins to provide a new recycle sticker at the same time.

The Director of Engineering and Commercial Infrastructure (DECI) will review this, take the necessary action and report back to the committee.

Committee Resolution

THAT the Officer's Recommendation be adopted.

Moved Cr Bonaventura Seconded Cr Bella

CARRIED

9. TENDERS:

Nil
10. CONSIDERATION OF NOTIFIED MOTIONS:

Nil

11. PUBLIC PARTICIPATION:

Nil

12. LATE BUSINESS:

Cr Bonaventura advised the recent Great Northern Clean Up resulted in 3.5 tonnes of rubbish and a lot of green waste being collected from various sites around the region. He commented that the areas cleaned in previous years appeared to be not as bad this year and this may have attributed to the reduction in tonnage collected.

13. CONFIDENTIAL REPORTS:

13.1 ENGINEERING & COMMERCIAL INFRASTRUCTURE BI-MONTHLY LEGAL REPORT- AUGUST 2016

Confidential Legal Report - Subject to Legal Professional Privilege

Committee Resolution

THAT the Report be received.

Moved Cr Paton  Seconded Cr Bella

CARRIED

14. MEETING CLOSURE:

The meeting closed at 9.36 am.

15. FOR INFORMATION ONLY:

Nil
Confirmed on Wednesday 12 October 2016

Acting Chairperson - Cr K J Casey
APPENDIX / ATTACHMENTS
Engineering and Commercial Infrastructure - Water Services
August 2016
OVERVIEW

This report is for Water Services activities for August 2016. Significant items in this period include:

- Smart Standpipes are currently being trialled by Water Networks. The Smart Standpipes include a GPS function and record data through the standpipe which can be viewed via an online system to allow better management and monitoring.

- Statewide Water Information Management (SWIM) reporting for 2016 was undertaken in August. Water Services reports on approximately 200 indicators. The success of SWIM is critical to consistent and transparent reporting for the Queensland Water Industry.

- The Whitsunday, Isaac and Mackay Water Alliance (WIM Water Alliance) met in Mackay on 4 August 2016 agreeing to form “focus groups” to lead reviews on SCADA telemetry and Asset Management/Assetic and to hold a Risk Workshop to better inform understanding of assets and the decision making process.

- The University of Queensland conducted a sampling project called SewAUS in Mackay during August which estimated per capita use and release of chemicals through wastewater analysis. SewAUS aims to measure the licit and illicit use of and exposure to chemicals across the Australian population and the release of chemicals from WWTPs into the environment.

- ECI sponsored the 2016 Aurecon Bridge Building Competition in early August which saw over 1,000 high school students from North Queensland designing and building bridges in an attempt to develop their understanding of science, technology, engineering and maths.

- Council has endorsed a Community Engagement Plan to consult the community on fluoridated water. Council will liaise with the community prior to making a decision on the continued use of fluoride.
1.1. Incident Statistics
The incident statistic details a summary of the Water Services safety incident performance. Water Services aspires to achieve zero harm with a stretch target of zero injuries.

The following incidents were recorded in August 2016:
- Two Near Miss Vehicle Incidents
- One Near Miss Fall from Height
- One Non Treatment Bite/ Sting
- One Non Treatment Muscular Stress

1.2. Lost Time Injuries
Water 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 business areas.

No Lost Time Injuries have been sustained in August 2016

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

### 2.1. Water Operating Revenue Less Expenditure

The following graph shows the budget, forecast and actual earnings before interest, taxes and amortization (EBITA) based on cash accounting for the 2016/2017 financial year. The saw tooth nature of the graph is reflective of the timing of water revenue received. Capital revenue has been excluded from this graph.

![Graph showing water operating revenue less expenditure]

The Water Fund resulted in approximately $52M surplus when compared to the budget revenue is up by $57M mainly due to $51M Water licence fees received not budgeted for. An underspend of $451K in Goods & Services - saving of $130K in electricity, minor saving of $175K in plant and machinery. Also an underspend of $290K in Employee Costs partly due to 8 vacancies and one week's wages not accounted for.
2.2. Accrued Water Operating Revenue Less Expenditure

The following shows the estimated accrued revenue less expenditure. Capital revenue has been excluded.

2.3. Wastewater Operating Revenue Less Expenditure

The following graph shows the budget, forecast and actual EBITA based on cash accounting for the 2016/2017 financial year. The saw tooth nature of the graph is reflective of the timing of water revenue received. Capital revenue has been excluded from this graph.
2.4. Accrued Wastewater Operating Revenue less Expenditure

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

On an accrual basis, sewer actuals YTD are surplus of budget by $404K and annual surplus is projected to be $398K. Revenue is projected up due to sales and interest earned and expenses are projected down mainly due to lower actual insurance premium for sewerage.

2.5. Capital Expenditure Performance

The following trend provides a high level overview of the capital expenditure to monitor actual expenditure against forecast expenditure. The forecast expenditure profile is based on the original Water and Sewerage Capital Program projects budget and delivery schedule.

Capital YTD expenditure actuals resulted in a 7% spend of budget. Including commitment is 3% of total budget has been spent.

Financial data is up to August 2016.
3.1. Requests

This graph details the client requests received and recorded via pathways that relate to the Water Business. The target is to have 90% of all client requests closed at any one point in time.

![Graph showing monthly client requests received and completed]

92% of Client Requests completed in August 2016

3.2. Request Types

The following chart displays a summary of the client request types received for the month.

![Graph showing total client requests for different request types]

Number of requests received is similar to last month with Water Service Leaks sitting at 159 and Water Meter Leaking/Broken sitting at 52.
3.3. Plumbing Applications

In accordance with the Plumbing and Drainage Act a plumbing application is required for all new plumbing installations or modifications to existing plumbing. A plumbing application must be lodged to Local Government. Water Services has a regulatory time frame of 20 business days to assess a plumbing application. An internal target of 5 business days has been set for all residential plumbing applications.

![Graph showing the number of applications and approval times]

3.4. Trade Waste Approvals

The program for undertaking trade waste assessment and licensing of all applicable businesses that discharge trade waste is ongoing. As part of the Trade Waste Assessment process a temporary Trade Waste Approval is put in place while the formal approval process is undertaken. The table below summarises the number of Trade Waste Approvals for the Mackay Region.

<table>
<thead>
<tr>
<th>Location</th>
<th>Total Approved Businesses</th>
<th>Temporary Approvals In Place</th>
<th>New Approved Businesses for the Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mackay South</td>
<td>720</td>
<td>30</td>
<td>7</td>
</tr>
<tr>
<td>Mackay North</td>
<td>69</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Sarina</td>
<td>56</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Mirani/Marian</td>
<td>29</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>874</strong></td>
<td><strong>30</strong></td>
<td><strong>12</strong></td>
</tr>
</tbody>
</table>

9 new businesses were identified for the month.
3.5. **Annual Trade Waste Activity**

Annual targets are set for the Trade Waste team with respect to licensing Trade Waste Businesses. The target has been set at 250 new licensed businesses and audits completed by June 2017. The following graph shows the Actual Approvals, Temporary Approvals and Audits achieved and the number of the target remaining.

![Graph showing Trade Waste Approvals and Audits](image)

The target is 250 combined Approvals and Audits for 2016/2017 financial year.

3.6. **Building Over Adjacent Sewers**

Building over Adjacent Sewer applications are lodged where the construction of a structure is proposed within close proximity of a sewer main. The application is assessed against Queensland Development Code Mandatory Part 1.4 with council reviewing applications that do not comply with acceptable solutions identified in the code. Building Over Sewer Applications are assessed within a target timeframe of 20 business days.

![Graph showing BOAS Applications](image)

There were no new BOAS referrals for the month.
3.7. Scientific and Analytical Services

Scientific and Analytical Services provides laboratory analysis in accordance with National Association of Testing Authorities (NATA) Standards to both Mackay Regional Council and external clients. A summary of the laboratory activities are detailed below.

3.8. Community Engagement

This section monitors Water Services engagement on the services provided. The following chart shows the number of media releases, media updates and the number of people that were reached by the Media Releases on Facebook.

There was one Media Release during August 2016 relating to the Great Northern Clean Up and Site Registrations. 2,100 residents were reached by Facebook during the month.

Data is available to end of August 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 Water Services.

The following chart shows the cumulative number of myh2o registrations for the reporting period.
3.9. Leak Detection Notifications

Leak Detection notifications are sent to clients, when the leak identified is greater than 10 litres per hour. Follow up notices are sent to residents, monthly for a three month period after the initial notification.

The average leak days for current leaks show the average number of days a leak exists before any action by the client to rectify the cause of the leak.
4.1. Surface Water Raw Water Storage Capacities

Water Services sources water from a combination of surface water and groundwater sources. With the exception of Middle Creek Dam the storage facilities are owned and operated by SunWater. Middle Creek Dam is under Council’s control. The water stored in each of the storages is detailed below.

![Volume Stored](image)

Data is as at 31 August 2016

4.2. Annual Water Consumption vs Allocation by Source

Water Services has a water allocation or water license for each water source. The water allocation and year to date water consumption for each of the water sources is detailed below.

![Water Volume (ML)](image)

At the current rate of consumption at Marian Weir the allocation will be exhausted by the end of the 2016-2017 financial year. Investigations are being made into a permanent application submission to increase this allocation.
4.3. Water Consumption by Locality

Water Services supplies water to both residential and commercial water clients throughout the Mackay Region. The average water consumption in each of the three major community centres is detailed below. The water consumption is presented as litres per equivalent population per day. This graph provides a summary of water consumption including commercial water use.
4.4. Significant Projects

Water Services undertakes a range of projects across the water business. Projects take the form of Capital works projects, planning studies and investigations. Information for the significant projects in Water Services is provided in the table below and was current as at 31 July 2016. Significant Projects are assessed on the following criteria: Dollar Amount, Risk and/or Community Interest.

<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></td>
</tr>
<tr>
<td>4. Construction (Con)</td>
<td>Definite Issue</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>PHASE</th>
<th>PHASE COMPLETE</th>
<th>INDICATORS</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewerage Network Refurbishment (Relining)</td>
<td>Construction</td>
<td>0%</td>
<td>Schedule</td>
<td>Tender document for relining works in preparation following technical</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>review of products and discussions with stakeholders. 16/17 CCTV</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other</td>
<td>Inspection Program being scoped.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Issues/</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Risk</td>
<td></td>
</tr>
<tr>
<td>Sewerage Network Refurbishment (Manholes)</td>
<td>Construction</td>
<td>0%</td>
<td>Schedule</td>
<td>Physical inspection and repair works estimated to commence from mid-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Sept’16 with an estimated completion by end of April’17. All stakeholders</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other</td>
<td>have been engaged (Sewer Network Staff, ID Project Manager, PA&amp;S).</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Issues/</td>
<td>Delivery brief from PA&amp;S is being reviewed. Works include</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Risk</td>
<td>maintenance hole relining works which was not completed in 15/16.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Carryovers have been confirmed. Tender documents for mancare</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>hole relining works are being prepared.</td>
</tr>
<tr>
<td>Sewage Pump Station Resilience Upgrades</td>
<td>Construction</td>
<td>0%</td>
<td>Schedule</td>
<td>The contract for the Resilience Upgrades of 42 Sewage Pump Stations has</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>been awarded to Rosebud Civil and a pre-start meeting was held on the</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other</td>
<td>16 August 2016. The construction is scheduled to complete on 12 September</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Issues/</td>
<td>2016 with SPS Caroline Street, Mirani. The contractor has commenced the</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Risk</td>
<td>procurement of long lead-time items.</td>
</tr>
<tr>
<td>Water and Sewerage Network Telemetry Upgrades</td>
<td>Construction</td>
<td>50%</td>
<td>Schedule</td>
<td>Ergon works had delayed completion of this project in 15/16, however these</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>works are now complete and the telemetry upgrade works are nearing</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other</td>
<td>completion, with only minor works on the Barina area telemetry network</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Issues/</td>
<td>and Dump Road SPS switchboard remaining, Neto Road WTP is now</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Risk</td>
<td>operating on ClearSCADA. Tendered prices were higher than budget.</td>
</tr>
</tbody>
</table>
### Water Main Replacements - Roads Driven

<table>
<thead>
<tr>
<th>Category</th>
<th>Task</th>
<th>Percentage</th>
<th>Schedule</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design and Construction</td>
<td>35% Overall</td>
<td></td>
<td></td>
<td>The 16/17 Capital project includes 3 water mains (WM) that require relocation prior to MRC road works. Curlew St, Breen St and Vincent St. Construction of Curlew St WM is complete. Design of Breen St and Vincent St WM’s are currently underway, with construction for Breen St WM scheduled to commence in September.</td>
</tr>
</tbody>
</table>

### Water Main Renewals

<table>
<thead>
<tr>
<th>Category</th>
<th>Task</th>
<th>Percentage</th>
<th>Schedule</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design</td>
<td>0%</td>
<td></td>
<td></td>
<td>The infrastructure delivery team has researched and considered the effectiveness of trailing pipe bursting on water reticulation mains this month. A report is being prepared for Planning &amp; Sustainability (P&amp;S). Survey briefs and service locations will occur in West Mackay and Redford Road in September.</td>
</tr>
</tbody>
</table>

### Mt Oscar High Level Zone

<table>
<thead>
<tr>
<th>Category</th>
<th>Task</th>
<th>Percentage</th>
<th>Schedule</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>10%</td>
<td></td>
<td></td>
<td>Construction has commenced, with works at 2 of the 9 street locations being completed. Outstanding designs expected to be completed early September. Current cost estimates are exceeding the budget largely due to additional time and effort required associated with working within established residential areas. This is being monitored as works progress. Community engagement through door knocking, letter drops, information flyers is ongoing as works move through the various locations.</td>
</tr>
</tbody>
</table>

### Water Meter Replacements and AMR retrofits

<table>
<thead>
<tr>
<th>Category</th>
<th>Task</th>
<th>Percentage</th>
<th>Schedule</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>2%</td>
<td></td>
<td></td>
<td>Works estimated to commence Mid-Sept/16 with an estimated completion by end of April/17. Delivery brief from P&amp;S reviewed. Pre-start meeting scheduled for mid-Sep/16. 800 of 1,850 properties, skipped by external contractors through previous years due to restricted access, have been completed. These were works carried forward from last FY15/16. Networks are continuing with these works. Works expected to complete by end Sept/16.</td>
</tr>
</tbody>
</table>

### Shakespear Street sewer realignment

<table>
<thead>
<tr>
<th>Category</th>
<th>Task</th>
<th>Percentage</th>
<th>Schedule</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design</td>
<td>2%</td>
<td></td>
<td></td>
<td>The design brief for this project has been prepared and quotations will be requested from design consultants in September. Survey of the site will commence in September. Initial stakeholder consultation has occurred with letters sent to residents and businesses in late August. Revised estimate has indicated that there may be some budget issues.</td>
</tr>
</tbody>
</table>

### Reservoir

<table>
<thead>
<tr>
<th>Category</th>
<th>Task</th>
<th>Percentage</th>
<th>Schedule</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning/Design</td>
<td>40%</td>
<td></td>
<td></td>
<td>The project involves repairs of Mount</td>
</tr>
<tr>
<td>Project Description</td>
<td>Budget</td>
<td>Schedule</td>
<td>Other Issues/ Risk</td>
<td></td>
</tr>
<tr>
<td>---------------------</td>
<td>--------</td>
<td>----------</td>
<td>-------------------</td>
<td></td>
</tr>
<tr>
<td>Refurbishments</td>
<td></td>
<td></td>
<td>Peasant Reservoir No 1 and investigations of Mount Oscar Reservoir Nos 1 and 2 and Blacks Beach Reservoir Nos 1 and 2. The planning and design of the repair works of Mount Peasant Reservoir No 1 are currently underway by an external Consultant.</td>
<td></td>
</tr>
<tr>
<td>Mirani Storage</td>
<td>Planning 60%</td>
<td></td>
<td>A presentation to the Infrastructure &amp; Services Committee on a preferred storage solution is scheduled for the October meeting. The two viable options have been further reviewed and further discussions held with property owners.</td>
<td></td>
</tr>
<tr>
<td>Barnes Creek SRM Bypass</td>
<td>Construction 0%</td>
<td></td>
<td>The Barnes Creek Bypass contract has been awarded to Roeback Civil and a Pre-Start meeting was held 18 August 2016. Roeback is scheduled to mobilise on 12 September 2016 and have the bypass installed by 26 September 2016 for MRC to repair the bellows. The project is scheduled to be completed with the bypass removed by 12 October 2016.</td>
<td></td>
</tr>
</tbody>
</table>
5.1. Drinking Water Compliance

Safe Water supplies are provided in accordance with the requirements of the Water Supply Safety and Reliability Act and are measured against the Australian Drinking Water Quality Guidelines. Drinking Water samples are taken at the outlet of Water Treatment Plants and within the reticulation network. A summary of the performance is detailed below.

![Health Parameter Test Results]

1st non-compliant for Selenium but recheck indicated the result was below limit. A confirmatory subsample has been sent to another laboratory.

![Aesthetic Parameter Test Results]

Historically Eton and Koumala have high hardness, greater than the ADWG aesthetic value of 200mg/L (ranging from 380 to 420 mg/L in July 2016). pH readings greater than the ADWG upper aesthetic value of 8.5 were detected at Middle Point and Sarins Northern Beaches (pH 8.6 and 8.55, respectively). pH will continue to be monitored. No complaints have been received.
5.2. Wastewater Compliance
The discharges from wastewater treatment facilities are regulated by Development Approvals issued by the Department of Environment and Resource Management. The licence requirements differ based on the time the Development Approval was issued and the receiving environment associated with any discharges.

![Wastewater Test Results](image)

All wastewater tests logged as at 3 September 2016 for the August 2016 period were compliant.

5.3. Backflow Testing
Backflow devices are installed on water services where there is a risk that water could return from a private property back into the Water Retculation network. The requirement for backflow devices is regulated in accordance with the Standard Plumbing and Drainage Regulation.

![Backflow Testing Chart](image)

8 new devices were registered this month.

[Data as at end August 2016]
Engineering and Commercial Infrastructure - Waste Services

Monthly Review - August 2016
1.0 Safety
1.1 Safety Incidents and Lost Time Injuries
1.2 Lost Time Injuries

2.0 Finance
2.1 Community Service Obligations – Fee Waivers
2.2 Waste Operating Revenue less Expenditure
2.3 Accrued Waste Operating Revenue less Expenditure
2.4 Capital Expenditure

3.0 Client Service
3.1 Client Requests
3.2 Number of Bin Requests Actioned by Bin Contractors
3.3 Contractor Service Delivery Performance
3.4 Education
   3.4.1 Composting and Worm Farming
   3.4.2 Great Northern Clean-up
3.5 Dump Vouchers
3.6 Community Engagement

4.0 Asset Management
4.1 Hogan’s Pocket Landfill Waste Disposal Tonnages
4.2 Landfill Gas
4.3 Greenwaste Management
4.4 Projects
   4.4.1 Significant Projects
   4.4.2 Significant Non-Capital Projects
4.5 Materials Recovery Facility Operations

5.0 Regulatory/Compliance
5.1 Surface Water Discharge Management
5.2 Waste Facility Audits
Overview

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

1. The Collections Contract performance continues to be excellent
2. The Greenwaste Processing Tender has been released
3. The Significant Projects Section has been updated to reflect the 2016/2017 approved projects
4. Maps have been prepared and appended showing the voucher usage per property and this information will be provided at the conclusion of each voucher period.

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.

No Lost Time Injuries were recorded in August 2016.

6 incidents occurred during August 2016 which included 4 x Near miss incidents, 1 x Public incident (Member of the public trip/fall at PWMC) and 1 x Non injury incident (Contaminated steel bin with asbestos at PWMC)

Data as at 31 August 2016

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

Waste Services has not recorded a Lost Time Injury

Data as at 31 August 2016
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 LTI</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**FINANCE**

2.1 Community Service Obligations – Fee Waivers

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

![Chart showing waste disposal costs]

This report displays the spend from 1 July 2016 to 31 August 2016.

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

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.

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.
2.4 Capital Expenditure

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

CLIENT SERVICE

3.1 Client Requests

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

[Graph showing number of bin requests actioned by Bin Contractors for August 2016]

A rise in the number of bins relates to the number of events held across the region.

Data is for the period 1 August 2016 to 31 August 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 by the contractor according to the Service Level Agreement (SLA) target of three days or as a breach of the SLA.

[Graph showing number of requests met by Bin Contractor within SLA and those met with a breach]

Only 8 requests exceeded the SLA. Contractor apologised as this was due to use of a relief operator with the key staff member being away.

Data is for the period 1 August 2016 to 31 August 2016
The following graph illustrates the completion time for the service delivery requests versus the target day of three days or less.

The following charts illustrates service reliability through missed general and recycle waste bin services.

### 3.4 Education

#### 3.4.1 Composting and worm farming community workshop

- Facilitated a free composting workshop held at the Mackay Community Gardens on 27 August 2016. Thirteen members of the community attended.
3.4.2 Great Northern Clean Up 2016

Coordinated the Great Northern Clean Up event for the Mackay Region:

- Pursuing participation from groups and clubs that have supported this event in the past
- Registering online for volunteer groups
- Monitoring the Clean Up Australia Day website for community registrations
- Liaising with Corporate Communications to promote the event
- Distribution of clean up kits and briefing given to site supervisors.

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>13 (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>146,700</td>
<td>38,256</td>
<td>26.0%</td>
</tr>
<tr>
<td>16A (valid to 30 Sept 2016)</td>
<td>144,174</td>
<td>23,944</td>
<td>16.6%</td>
</tr>
</tbody>
</table>

Total number and $ value of vouchers presented to date:

- 2014/2015 Financial Year (to 30.08.2015) | 58,276 | $419,227 |
- 2015/2016 Financial Year (to 30.08.2016) | 75,459 | $553,204 |
- 2016/2017 Financial Year (to 31.08.2016) | 7,965  | $73,666  |

Data is for the period of Aug/Sept 2015 to 31 August 2016

Increase in vouchers used due to new vouchers being used concurrently with previous issue.

Appendices 1 and 2 attached are maps prepared to show the spread of usage of vouchers from our community.
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.

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.
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 waste disposal tonnages]

Data is for period 31 July 2016 to 31 August 2016

4.2 Landfill Gas

The following chart depicts the monthly tonnes of CO$_2$e destroyed.

![Chart showing landfill gas output]

Data is for period 1 July 2015 to 31 August 2016

Gas production was again low due to the flare being offline for unplanned maintenance. Waste Services is seeking advice from the contractor on what can be done to improve the reliability of the flare.
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.

![Graph of Greenwaste Management]

The production of greenwaste remains well below projections, which is attributable to a dryer than normal year.

Data as at 31 August 2016
### Projects

#### 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>Planning (Plan)</td>
<td></td>
</tr>
<tr>
<td>Design (Des)</td>
<td></td>
</tr>
<tr>
<td>Procurement (Proc)</td>
<td></td>
</tr>
<tr>
<td>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>Construction</td>
<td>97%</td>
<td></td>
<td></td>
<td>Project has been delayed further due to the contractor underestimating leachate rock volumes. The contractor’s construction program anticipates practical completion on 30 September. The landfill operations contractor will remain filling in cells one and two until the 2017 dry season.</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.</td>
</tr>
<tr>
<td>Regional Collection Changes</td>
<td>In-Progress</td>
<td>70%</td>
<td></td>
<td></td>
<td>This project sees implementation of regional changes to collection days. A Community Engagement Plan is developed and actions within that in progress. Further information to residents will commence during September. Intended week of change is the 24 to 28 October 2016.</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 Koumaia and Kuttabul transfer stations.</td>
</tr>
<tr>
<td>Hogen’s Pocket Communication tower</td>
<td>Land negotiation</td>
<td>0%</td>
<td></td>
<td></td>
<td>Project is reliant on securing suitable elevated land. Waste services are currently negotiating lease arrangements with neighbour.</td>
</tr>
<tr>
<td>Hogen’s Pocket weeds wash bay</td>
<td>Procurement</td>
<td>0%</td>
<td></td>
<td></td>
<td>Pursuant to the recently developed site pest management plan and weeds washdown bay is required for the site. Waste</td>
</tr>
</tbody>
</table>
### Engineering & Commercial Infrastructure

**Monthly Review > August 2016**

<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>Paget Transfer station dust suppression system</td>
<td>Procurement</td>
<td>0%</td>
<td></td>
<td></td>
<td>Services seeking design pricing.</td>
</tr>
<tr>
<td>Bucasia gatehouse realignment</td>
<td>Concept design</td>
<td>0%</td>
<td></td>
<td></td>
<td>Replacement of dust suppression system required to meet environmental and workplace health and safety obligations. Waste services currently developing a performance specification for the work.</td>
</tr>
<tr>
<td>Closed landfill risk review</td>
<td>Strategy</td>
<td>5%</td>
<td></td>
<td></td>
<td>In order to meet site operational requirements as well as workplace health and safety requirements the site office needs to be relocated (including introduction of traffic management infrastructure). This project will prolong the current single site operator, maintaining operational costs.</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>The Waste Haulage and Landfill Operation Services and the Paget Transfer Station Services tenders continue to be evaluated. The Green Waste processing services tender was released on the 6 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 August 2016.

MRF operations continued to achieve zero glass fines to landfill. 272.34 tonnes of crushed glass were produced during the period, 93% of inbound tonnage was recycled during August 2016.

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

During the month 56 tonnes of crushed glass was used for the commercial purpose of sandblasting.
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. The target is to complete 90% of inspections within the planned date.

As recording of this new performance metric has commenced it will assist Waste Services to focus on the delivery of this key service. For this reporting period only 37.5% of bi-monthly inspections conducted with overall 32% of facilities inspected were achieved. Planned audits that were not achieved are to be conducted within 7 days of the end of the scheduled month. Issues that prevented Waste Services achieving this target were related to key staff being on leave. Waste Services will review this for future periods. Pleasingly to report there were no significant issues to report for this reporting period.

This section of the report will evolve to include the rate of compliance and non-compliance.

<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>37.5%</td>
<td>6 competed 10 carried over</td>
<td>🟥</td>
<td>No significant safety, environmental or asset issues identified in audits. In Control corrective actions for minor document issues at inspected sites. Outstanding audits to be completed in early September.</td>
</tr>
<tr>
<td>Six-monthly</td>
<td>3</td>
<td>0%</td>
<td>3 carried</td>
<td>🟥</td>
<td>Nil safety, environmental or asset issues reported. Sites low risk. Remaining audits will be conducted in early September.</td>
</tr>
</tbody>
</table>
Engineering and Commercial Infrastructure - Transport & Drainage
1 August 2016 to 31 August 2016
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OVERVIEW

This report is for Transport and Drainage activities for the month of August 2016. Significant items in this period include:

- A gravel coverage and depth measuring project is currently being undertaken on the unsealed roads throughout the region. This will provide accurate data to supplement the desktop exercise undertaken last financial year and will be used for the planning and delivery of optimum gravel replenishment/resheeting outcomes.

- Transport and Drainage Workshop was held with Consultant, Mr Chris Lawson on 15 August 2016 with the Program Managers and Senior staff attending.

- Business Cases and associated documents were prepared for the Transport and Drainage Advisory Board meeting scheduled for 12 September 2016.

Director Engineering and Commercial Infrastructure
1.1. Incidents and Injuries
The incident statistic details a summary of the Transport and Drainage safety incident performance. Transport and Drainage aspires to achieve zero harm with a stretch target of zero injuries.

Eleven (11) incidents were reported during August.

Three (3) of these incidents resulted in an injury. Details are:

1. Minor cut to finger
2. Combination of both emulsion & hand cleaner washed into a worker's eye.
3. Non-work related medical condition which included hospitalisation.

No Lost Time was recorded.

Data as at 31 August 2016.

1.2. Lost Time Injuries & Days Lost
Transport and Drainage 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 business areas.

No Lost Time Injuries have been sustained in August 2016.

Data as at 31 August 2016.
2.1. Capital Expenditure

Expenditure during August was approx. $2.1M. The majority of this expenditure was on carryover projects that were completed in July and invoiced in August.

In addition there are commitments in place for a further $6.8M of works. These commitments related to major contracts for Bee Creek and East Gordon Street bridges totalling $2.2M, approx. $500K for land acquisition, $690K for Design and Services commitments with the remaining commitments for works in progress.

The acceleration of expenditure in November relates to the resurfacing program and predicted finalisation of one of the Ferrie Gully land acquisition projects valued at $1.2M.
2.2. Sealed Council Road Maintenance Expenditure
The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2016/2017 financial year.

Sealed road maintenance continues to be delivered across the region in response to defects identified in our road inspections and through client requests.

Linemarking works are in progress in the northern area - Midge Point - Bloomsbury and CQS localities.

2.3. Unsealed Council Road Maintenance Expenditure
The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2016/2017 financial year.

A gravel coverage and depth measurement project is currently in progress on the unsealed road network using both potholing to measure actual depths and a specialist vehicle incorporating cameras to assist in assessing gravel coverage. The collected data will supplement the desktop exercise undertaken last financial year and will be used to ensure optimum outcomes for this year’s gravel replenishment activities and to plan and programme future year’s gravel replenishment works.
2.4. Street Cleaning Expenditure

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative per month and the Approved Budget for 2016/2017 financial year.

A new footpath cleaning contract has been advertised and review and analysis of the submissions received is currently being undertaken. This contract includes boat ramp surface cleaning activities.

Street and footpath cleaning and sweeping is continuing in line with the programme.

The lower than budgeted expenditure is predominately due to a streetsweeper being off the road for repairs.

2.5. Open Drainage Maintenance Expenditure

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2016/2017 financial year.

The open drainage network continues to be inspected and maintained as per the programmes.

The special maintenance works program predominately involving cleaning out, re-profiling and de-silting of open drains has been planned. Works are commencing in mid-September and are scheduled to be complete by the end of November. These works will realign the actual expenditure against forecast budget spend.
2.6. Bridge Maintenance Expenditure

The following chart shows the Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2015/2016 financial year.

Routine maintenance activities are continuing.

Rehabilitation works on Bourke’s Road Bridge are practically complete with good outcomes achieved. Rehabilitation works on Olivetas Bridge on Kinears Rd is scheduled to commence in late September.

2.7. Boat Ramp Maintenance Expenditure

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2015/2016 financial year.

The actual expenditure is predominately above the budget figure due to actual costs including committed costs for ramp surface cleaning through until the end of September when the current contract expires.
3.1. Requests for Maintenance Work
There are no Client survey responses for this month.

PROJECTS

4.1. Significant Projects
Significant Projects are assessed taking into account the Project Cost, the Project Risk and/or Community Interest. The following information was current as of Friday, 29 July 2016.

<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></td>
</tr>
<tr>
<td>3. Procurement (Proc)</td>
<td>Potential Issue</td>
</tr>
<tr>
<td>4. Construction (Con)</td>
<td>Definite Issue</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>Shakespeare Street Culvert Replacement</td>
<td>Con</td>
<td>90%</td>
<td></td>
<td></td>
<td>Progress has again been affected by weather. Several days of actual rain and days of higher than expected ground water have disrupted works and delayed the expected completion date to 12th October.</td>
</tr>
<tr>
<td>Land Acquisition Ferris Gully</td>
<td>Proc</td>
<td>60%</td>
<td></td>
<td></td>
<td>Progress continued with final agreements likely in the next 2 months.</td>
</tr>
<tr>
<td>Salt Water Creek Bridge - Munburra Road</td>
<td>Con</td>
<td>100%</td>
<td></td>
<td></td>
<td>Works are now complete. The final outcome of the project has been well accepted.</td>
</tr>
<tr>
<td>Bedford Road / Oak Street roundabout upgrade and slip lane</td>
<td>Con</td>
<td>60%</td>
<td></td>
<td></td>
<td>Pavement crews are on site and the pavement works (minus the final asphalt) are due for completion in September. Asphalts are programmed for early October.</td>
</tr>
<tr>
<td>Dalrymple Road Bridge at Sonny Bay Creek</td>
<td>Con</td>
<td>15%</td>
<td></td>
<td></td>
<td>Construction is continuing with the side track nearing completion. Demolition of the existing timber bridge and commencement of the foundations for the culverts will follow. These works are being undertaken by contractors.</td>
</tr>
<tr>
<td>Waters Avenue Reconstruction, Waverley Street to</td>
<td>Con</td>
<td>100%</td>
<td></td>
<td></td>
<td>Works are completed. Over the 3 projects the combined budget is forecast to be slightly exceeded.</td>
</tr>
<tr>
<td>PROJECT</td>
<td>PHASE</td>
<td>PHASE % COMPLETE</td>
<td>BUDGET</td>
<td>TIME</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-------</td>
<td>------------------</td>
<td>--------</td>
<td>------</td>
<td>---------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Bucasia Esplanade</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waverley Street, Bucasia - northern end</td>
<td>Con</td>
<td>100%</td>
<td></td>
<td></td>
<td>primarily due to weather impacts.</td>
</tr>
<tr>
<td>Waverley Street, Bucasia - Waiters Avenue to end</td>
<td>Con</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intersection - Malcomson Street / Charles Hodge Avenue</td>
<td>Design</td>
<td>96%</td>
<td></td>
<td></td>
<td>Finalisation of design is anticipated by the end of September. Drainage works are programmed for late October through to December. Pavement works will be deferred until after the Christmas shopping period to limit the impact on businesses. The drainage works are anticipated to be lower impact.</td>
</tr>
<tr>
<td>Horse and Jockey/ Lansdowne Road</td>
<td>Con</td>
<td>15%</td>
<td></td>
<td></td>
<td>Drainage works are well underway and expected to be complete mid-September. Pavement works will follow. Works are progressing well.</td>
</tr>
</tbody>
</table>