



# Office of Mayor and CEO

Monthly Review

Period - March 2017

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## OVERVIEW

This report is for the Office of the Mayor and CEO for March 2017.

Significant items in this period include:

- There were no lost time injuries for February. We are at the lowest lost time injury frequency rate ever achieved for Mackay Regional Council. Safety continues to be a major focus with serious near miss reporting and investigation increasing.
- The Whitsunday Regional Organisation of Councils (WROC) has commenced a CEO's forum between the Councils of Mackay, Whitsunday and Isaac. This will see operational areas of joint interest to be furthered at this forum allowing the WROC to concentrate on strategic matters. The CEO of MRC is the Chair of this group for the first year.
- The First Principles Review process has seen the associated reports finalised and initial briefing of outcomes undertaken.
- The Works for Queensland funded projects delivery are now well advanced with some works to commence in April. A Project Control Group has been established, and dedicated internal project management resources have been being finalised
- A further review of council's asset management strategy has commenced with the aim to finalise a way forward within the next six months.
- The Mackay Sports Precinct project is proceeding well with final design package contract to be awarded within two weeks.
- Budget preparations for 2017/18 are on track with key reviews of operating and capital costs and projects to be finalised by early May.
- The Director of Development Services will fill the Acting CEO role while I am on leave from 10 April to 7 May.



**Chief Executive Officer**

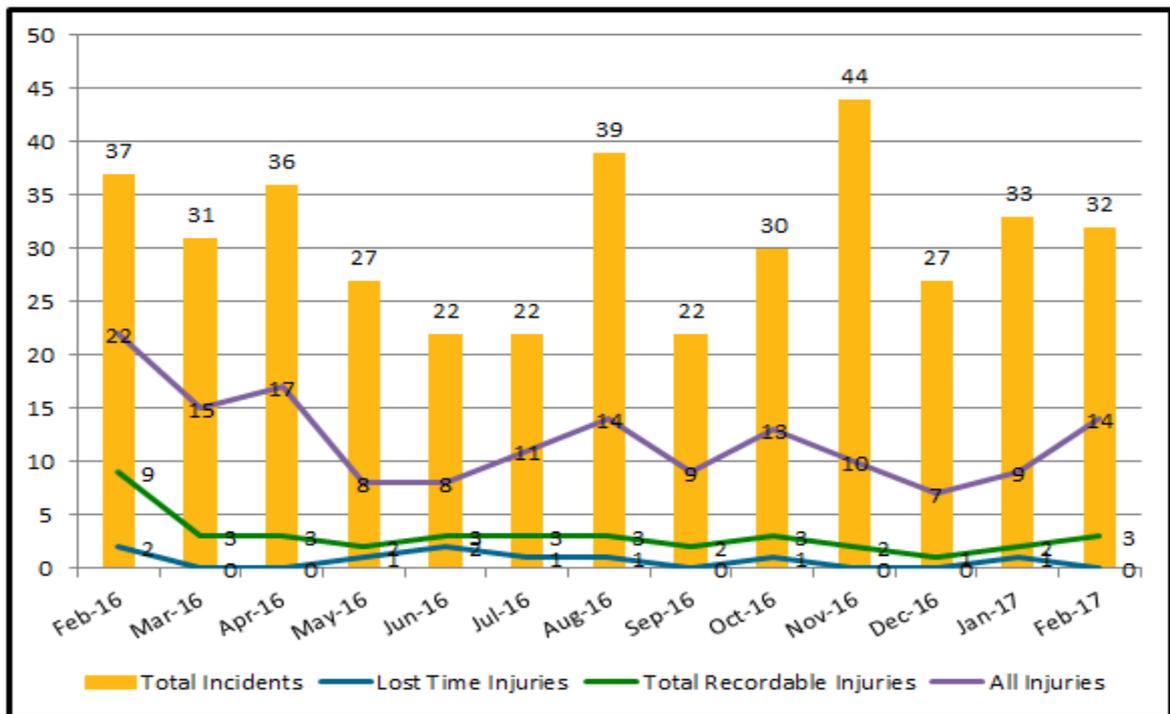
# SAFETY

## 1.1. Summary

During February, 32 incidents were reported; 14 of which involved an injury to MRC employees.

For 2016-17 year to date, there have been four lost time injuries recorded, with a total of 29 days lost. Further days associated with a LTI in late January will be lost in March.

## 1.2. Incidents and Injuries



This graph shows the total number of safety-related incidents and injuries recorded across all of MRC.

11 injuries to MRC employees were reported in February:

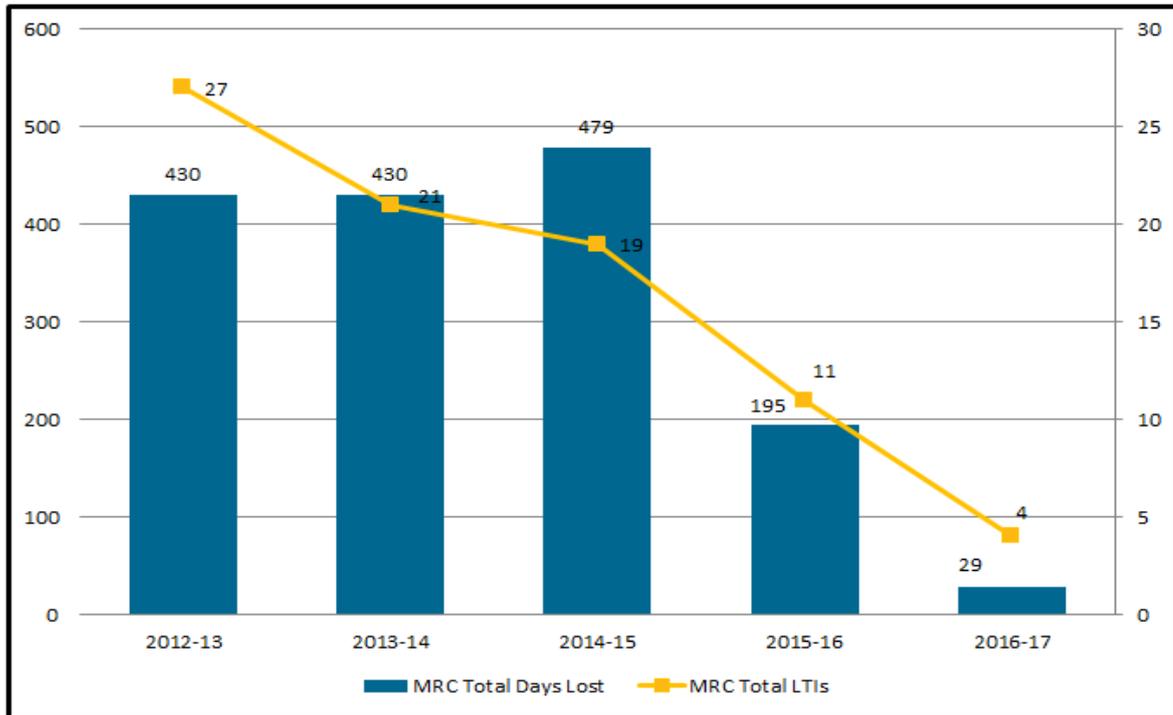
- A worker felt pain in their neck, shoulders, and back while carrying a vacuum cleaner.
- A worker suffered a minor cut to their finger after it was caught in a door.
- An employee felt pain in their shoulder while they were removing a back-pack blower they had been using.
- An employee felt pain in their elbows & shoulders while using a hedger.
- An employee received a tick bite.
- An employee felt pain in their wrist after hedging; pain was noticed over a period of time.
- Two separate incidents where workers received a minor spider bite.
- An employee was injured in a vehicle incident; when the vehicle they were driving was side-swiped at an intersection.
- A worker received a small puncture wound to their hand from a thumb-tack which had been left on a work bench.
- A worker scalded their hand while rinsing out a coffee cup.

Also, an incident involving three library workers witnessing the physical assault of a member of the public outside the library was reported.

Other incidents involved non-staff members including:

- Two separate incidents of a customer who tripped over a vehicle stop – resulting in minor lacerations and grazes.
- Each incident is investigated and appropriate corrective measures implemented, to reduce future risks.

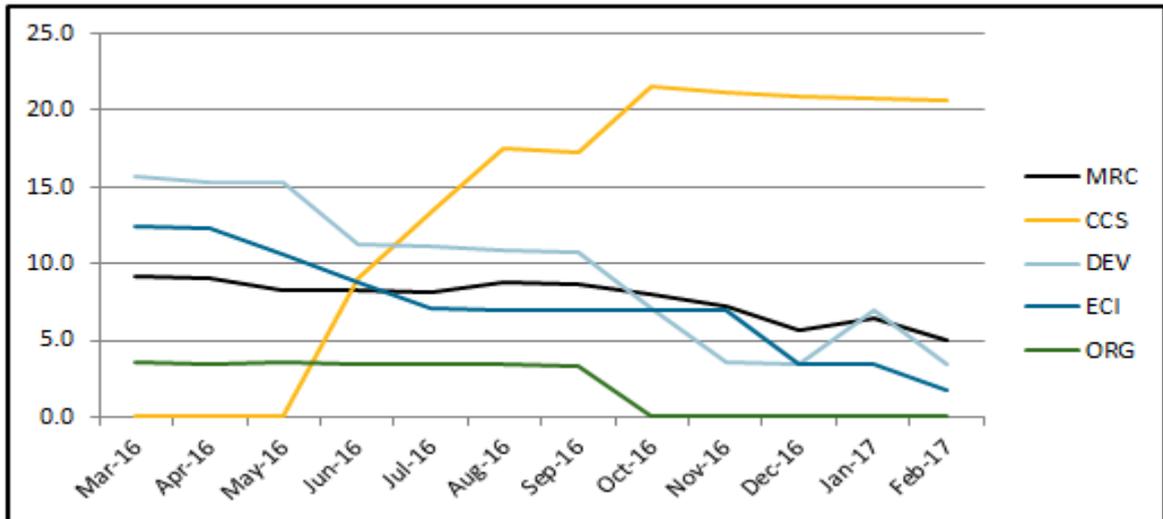
### Lost Time Injuries and Days Lost



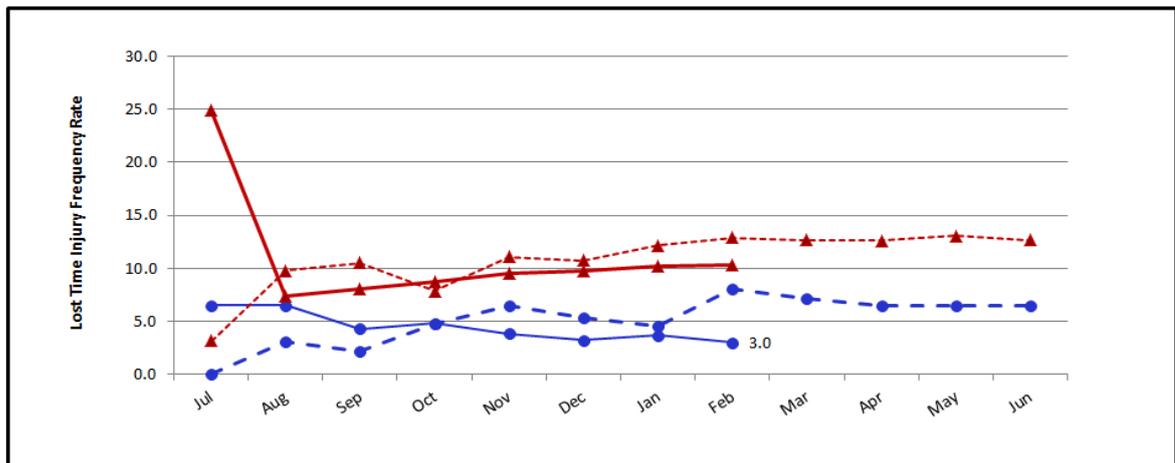
Department	2012-13		2013-14		2014-15		2015-16		2016-17	
	LTI	Days Lost	LTI	Days Lost						
Community & Client Services	3	15	5	155	1	11	2	4	3	6
Organisational Services	3	24	1	4			1	4		
Development Services	9	130	7	201	4	164	3	29	1	23
Engineering & Commercial Infrastructure	12	261	8	70	14	304	5	158		
<b>Mackay Regional Council</b>	<b>27</b>	<b>430</b>	<b>21</b>	<b>430</b>	<b>19</b>	<b>479</b>	<b>11</b>	<b>195</b>	<b>4</b>	<b>29</b>

Twenty days associated with a LTI in late January were lost during February. Further days will be lost in early March. The injured worker returned to work in mid-March.

**Injury Frequency Rates 12 month rolling average**



**Lost Time Injury Frequency Rate Comparison**



**Legend**

MRC	This year	
	Last year	

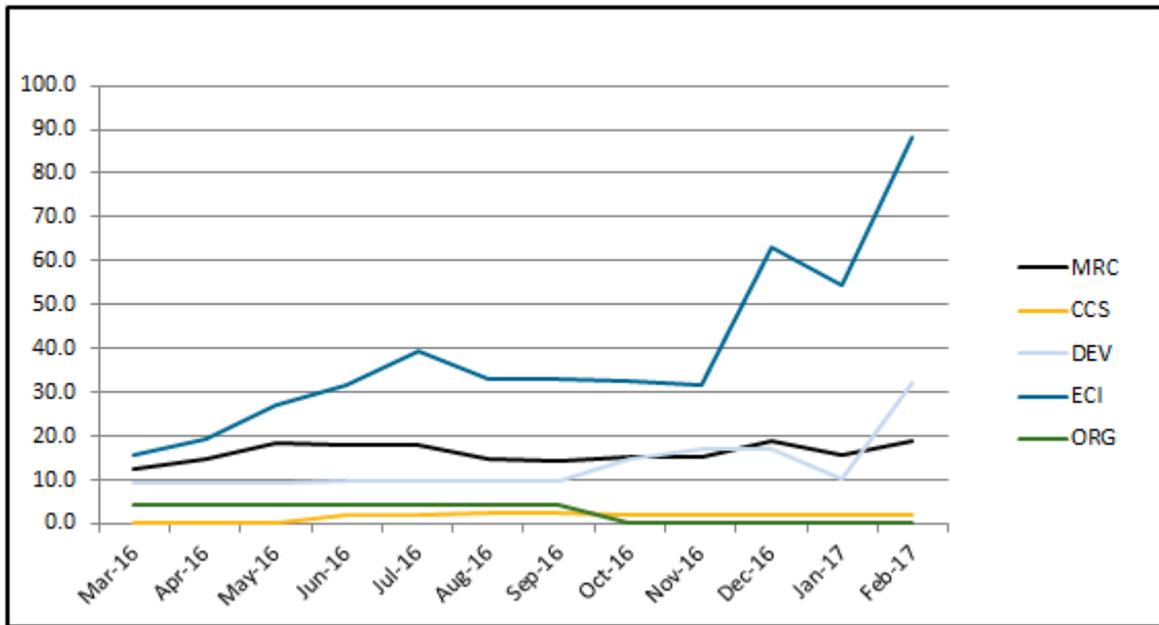
All Group E Councils	This year	
	Last year	

This data is provided by MRC's workers compensation insurer LGW, and depicts the cumulative LTI frequency rate over the course of the current financial year, compared to comparable councils (Group E councils).

As at 31 January, MRC had recorded four LTIs. This has resulted in a LTI frequency rate significantly below both the *All Group E Councils* rate and the recorded performance for the same timeframe last year.

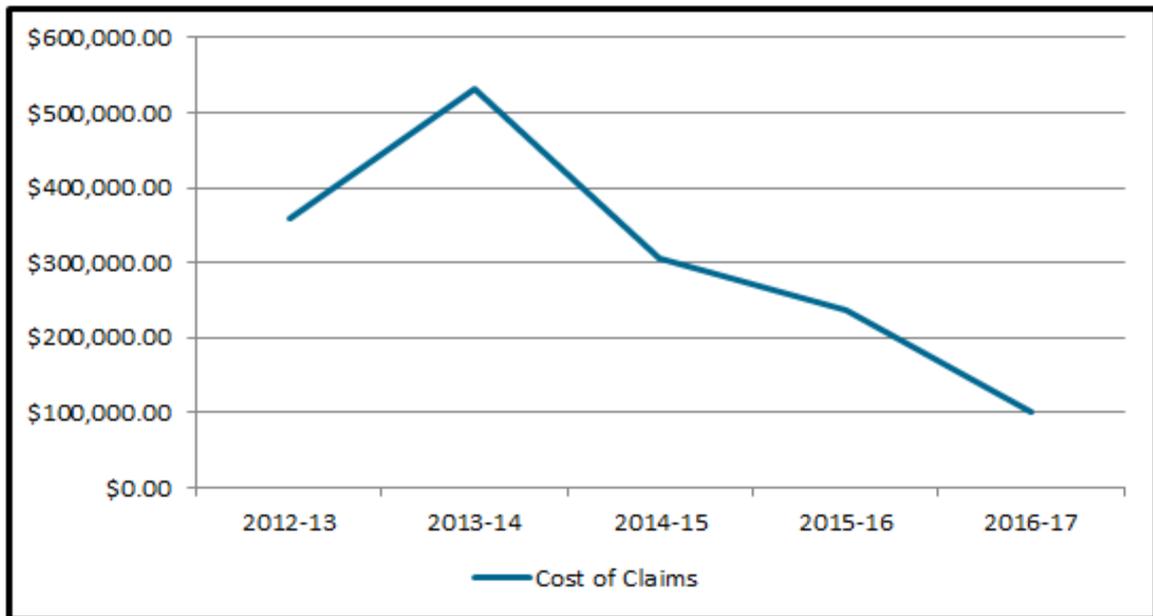
Where applicable, this data includes 'journey claims' ie injuries sustained while travelling to and from work, as these are included in the *All Group E Councils* data.

**Duration Rates 12 months rolling average**



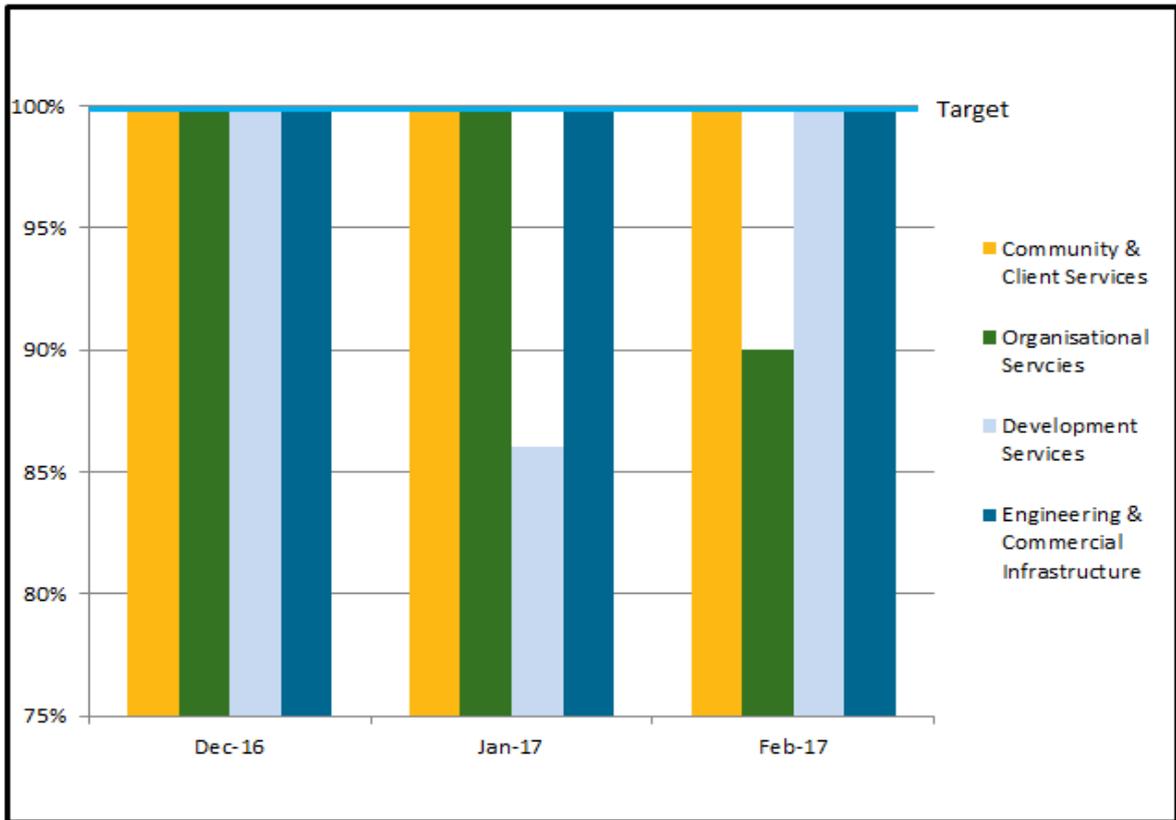
This graph shows the average severity of injuries calculated on 12-month rolling average. The increase in ECI is a result of there being only one LTI in the 12 month period but the total days lost in the period were 89.

**Workers Compensation Claims Costs**



Reduced workers compensations costs are an indicator of improved safety outcomes and will result in lower insurance premiums over time.

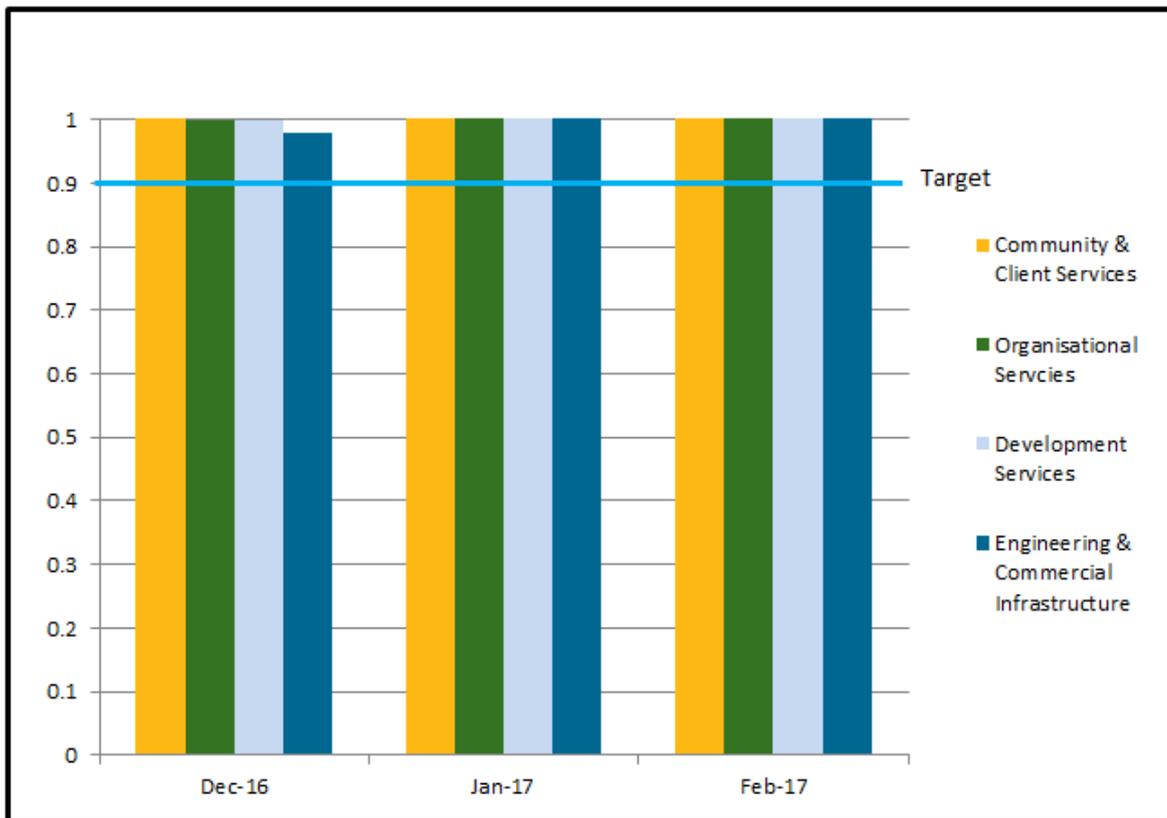
### Hazard Inspection Checklists



A hazard inspection is a planned activity in which the workplace is inspected, following a checklist, to identify and report potential hazards to be eliminated or controlled. Hazard inspections are an important element of MRCs safety system and help to prevent work-related injury and illnesses.

A target of 100% has been set for the completion of scheduled hazard inspections. Data is shown as recorded at the end of the month. Further actions have been completed in subsequent months.

### Monthly Action Plans



Monthly Action Plans (MAP) are planned safety-related actions allocated to work groups over a 12-month schedule and are developed in response to identified risks.

A target of 90% has been set for the completion of MAP items. Data is shown as recorded at the end of the month. Further actions have been completed in subsequent months.

### Glossary

Group E Incident	Councils with wages greater than \$50 million Any unplanned event resulting in, or having a potential for injury or ill health.
Lost Time Injury (LTI)	Incidents that resulted in a fatality, permanent disability or time lost from work of one day / part of a day or more
Lost time incident frequency rate (LTIFR)	The number of lost-time injuries per million hours worked. Calculated as follows: $\frac{\text{No of LTI} \times 1,000,000}{\text{total hours worked during period}}$
Duration rate	$\frac{\text{Days Lost}}{\text{\# of LTIs}}$
Reportable Injuries (RI)	Incidents that result in a Lost Time Injury (LTI), Suitable Duties Injury (SDI) and Medical Treatment Injury (MTI)

## KEY INITIATIVES

This section provides a summary of key initiatives linked directly to the Office of the Mayor and CEO. Many of these initiatives utilise staff and resources from key areas of the business however are not necessarily reported through Standing Committee reports.

### 2.1. Summary of key projects and initiatives

Strategy	Action	Measure	Start Date	Est		Status	Comments
				Complete	Date		
Diversify Mackay's Economy	Facilitate the creation of an economic development body for the region, which reflects Council's role in regional economic development [NCP]	Economic development body formed	May -16	Sep-16			Complete. Chair, CEO and Directors have now all been selected. Final REDC Board meeting took place on 20 January with GW3 now formally in place.
Co-investment for development	Identify opportunities to attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through strategic partnerships	Identify shovel ready projects and initiatives and develop business cases for these.	June 16	Ongoing			A priority list of shovel ready projects has now been developed with business cases and further works underway for these six projects.
Residential showcase developments	Assist Economic Development Queensland (EDQ) to undertake Woodlands residential 'showcase' developments	Completion of Stages 7 & 8 infrastructure civil works	June 16	Feb 17			Stages 7 and 8 are completed with on-maintenance inspection occurring during February.  Final approval of plans for associated extra park related works has been given with the works being commenced.
Promotion of local suppliers and local stimulus	Undertake standard review of the Procurement/Local Buy policy	Complete Review with endorsement by Council	July 16	Dec 16			Review nearly complete with plan to bring final policy forward to council by May 2017
Corporate Strategy Alignment	Review of Councils 2015-2020 Corporate Plan	Plan reviewed and updated for 2016 – 2021 and endorsed by Council	June 16	Sept 16			Final draft of plan near complete and final review by councillors will take place by early April. Plan to submit to full council meeting in April or May for final endorsement
Advocacy for the Mackay Ring Road	Support the State Government progress Stage 1 of the Mackay Ring Road	Ring Road Stage 1 is progressed	2015	2018			Complete. Stage 1 of the Ring Road is now fully funded and due for commencement of works in 2017.
	Advocate for State and Federal Government support for Stage 2	Number of advocacy activities undertaken	Jul 16	June 17			Limited advocacy and work undertaken on Stage 2 in this period.
Advocacy for Mackay to Bowen Basin Service Link	Seek funding for the construction of the Mackay to Bowen Basin Service Link Number of advocacy	Funding commitment	July 16	Ongoing			Minimal work undertaken in this period. Further discussion on timing and funding will occur

Strategy	Action	Measure	Start Date	Est		Status	Comments
				Complete Date			
	activities undertaken						between CEO's Office and the DG's Office.
Mackay Regional Sports Precinct	Advocate for, and help facilitate the construction of the CQ University Mackay Campus Sports Precinct master plan	Construction activities commenced, subject to funding approval	July 16	Jun 17			Project has commenced. Project delivery model and project team makeup now finalised. Lease for CQU land in final draft, and EOI called for associated contracts.  See more detail on this project later in this report.
Northern Australia Services	Undertake a review of the Northern Australia Services Transition and Transformation process on completion of 1 year [NCP]	Review completed and recommendations implemented.	June 16	Sep 16			Review complete.
People and Culture	Review and revise the performance planning and review process for managers and directors [NCP]	New process implemented	July 16	Dec 16			New draft performance plans finalised for senior group.
Governance and Performance	Create cost savings and efficiencies through the delivery of in-house legal services	Increased percentage of legal services provided in-house.	July 16	Jun 17			Active legal cases continue to reduce. On track to reduce legal costs from 2015/16.
		Savings in overall legal costs compared to 2015/16					On track for significant reduction of >25% as compared to 15/16 actuals.
Best value service	Undertake a 'first principles' review of Council's activities and services [NCP]	Review completed and recommendations presented to Council	July 16	Apr 17			Final reports for all 22 focus areas now completed with summary of outcomes and further works completed with some inclusions for 2017/18 budget.
Industrial Relations	To commence negotiations for 2016 EA with workforce.	Complete new EA	July 16	Feb 17			EA negotiations tracking to plan with aim to finalise by 30 June 2017, despite the associated Award underpinning the EA only made available on 14 March.
Stimulate Local Economy	Identify opportunities to attract people to Mackay to live and visit	Finalise and implement initiatives that result in increased population growth	July 16	June 17			Continued focus across multiple areas to stimulate activity and growth in Mackay are ongoing
Improved Efficiency	Identify initiatives to improve cost management and improve ratepayer service delivery.	Achieve 2016/17 budget and aim for reduction in deficit for 2016/17 by > \$2m	July 16	June 17			A reduction in revenue from water and waste of > \$5M for 16/17 has placed enormous pressure on achieving budget result. Cost reductions to match a

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
						large portion of the revenue reductions have been implemented as part of the second quarter budget review EOI for renewable energy options closed early February. Review of options and future strategy to be finalised by April 2017.
Mackay Region Fuel Prices	Investigate Mackay region fuel pricing and comparison with other regions	Track terminal price and retail price data	Oct 16	Ongoing		Data has continued to be collected and is provided later in this report.

 On Track     Potential Issues     Definite Issue

## Whitsunday Region of Councils (WROC)

### 3.1. Whitsunday Regional Organisation of Councils (WROC)

Continuation of the joint WROC group in conjunction with the Councils of Isaac and Whitsunday.

ROC membership involves the Mayor and CEO of each of the three (3) Councils, supported by various staff from applicable Councils as well as a part time Executive Officer focused on projects.

The major focus of the WROC since mid-2016 has been the establishment of the Greater Whitsunday Alliance (GW3). This has now been fully established, with the new Chairperson and Directors selected, and new Chief Executive Officer commencing in February 2017. The office of GW3 has been established in the Dome complex Victoria Street.

As well as the general WROC meetings, a Strategy Day was held during February. The outcomes of that day are being collated and associated tasks allocated. Part of this was settling the role of the WROC moving forward, especially with the establishment of GW3. Also, discussion was held on possible rebranding of the WROC, with options being investigated.

Another key matter to be developed from the Strategy Day was agreement to form a CEO's group between the three Councils. The intent of this group is to handle the more Council 'business' matters and look for possible synergies between councils at CEO level and allowing the WROC to focus on higher level and strategic issues for the region. The initial meeting of the CEO group occurred on Friday 17 March 2017.

The latest meeting of the WROC was held on Thursday 16 February 2017. Relevant matters discussed and/or resulting from that meeting included:

- Presentation by North Queensland Public Health Network regarding a local health Action
- Presentation by LGAQ representative regarding a number of relevant matters currently before Queensland Councils
- QWRAP/Whitsunday Isaac Mackay(WIM) Alliance – collaboration project between the water businesses of the three Councils – update on latest meeting and outcomes
- Digital Economy Strategy – Update on latest meeting and outcomes

#### Next Stages

The next WROC meeting is scheduled for 20 April 2017, to be held at Moranbah.

## Major Project Updates

### 4.1. Staff Accommodation Project

#### 4.1.1 Introduction

The last component of the Staff Accommodation Project is the refit of the Old City Library Building to provide community meeting rooms, new display space and staff accommodation.

#### 4.1.2 Project Delivery

The design process for the community meeting rooms and staff accommodation components of the refit has been completed, the process incorporated engagement with all effected parties.

The appointment of a contractor to perform required works has been put on hold for approximately one month to allow the design and incorporation of the new display space to be added to the tender, this previously unfunded component has now been included in this stage of the project though the allocation of Works for Queensland funding. The decision to delay is based on likely cost efficiencies with combining the two programs of works together.

#### 4.1.3 Project Cost

Funding is allocated in the Property Services Programs 2016/2017 Capital Works schedule for the project. This has been recently enhanced through the Works for Queensland funding.

#### 4.1.4 Summary

The initial design phase of Stage 2 of the project is nearing completion with the tender process to commence in early April 2017.

## 4.2. Mackay Regional Sports Precinct Project

### Project Status Report as at 14<sup>th</sup> March 2017

The Mackay Regional Sports Precinct is a partnership proposal between Mackay Regional Council, Central Queensland University and sporting associations in Mackay. The overall vision is to jointly develop a multi-facility Precinct which caters for the future growth of Mackay and meets the clearly identified future planning needs for sport and recreation in the region.

#### 4.2.1 Project Outcomes for Stage 1

The outputs of Stage 1 (1a and 1b) of the Precinct will include the following deliverables:

Stage 1a - Athletics Facility including synthetic surface running track and field event facilities. The associated clubhouse building will include spectator stands, general lighting (excluding field lighting), roads/drop-off areas, car park, path links within site and landscaped surrounds.

Stage 1b – Aquatic Centre includes a 50 metre outdoor pool, heated pool and program pool, as well as reception and amenities buildings.

Car parking facilities, security lighting/CCTV cameras and site infrastructure will also be delivered which comprises the services required to the overall site. These include sewerage, water supply, electricity, communications services and minor stormwater.

Items including athletics equipment and clubhouse/kitchen 'loose' items such as furniture and equipment are not part of the project as they are not eligible for funding. Work will be undertaken with the ultimate facilities users over equipment including existing items held as well as other potential funding opportunities.

#### 4.2.2 Project Budgets

Total stage 1 budget	\$19,996,196
NSRF funding requested	\$9,996,196

Cost Plan below as developed by AECOM:

Mackay Regional Sports Precinct – Cost Plan		
Description	Sub Total	Total
<b>STAGE 1A</b>		
TOTAL Entry Road and Drop-off	795,365	
TOTAL Athletics Field	1,865,630	
TOTAL Athletics Building	700,000	
TOTAL Path Link to TAFE	89,390	
TOTAL Field Events Facilities	25,000	
TOTAL Athletics Parking	202,317	
TOTAL Site Works	1,080,980	
Contingencies, design and management costs	1,652,318	
<b>TOTAL Stage 1A</b>		<b>6,411,000</b>

<b>STAGE 1B</b>		
TOTAL Aquatic Centre	9,746,150	
TOTAL Aquatic Centre Car parking	697,024	
TOTAL Site Works	511,586	
TOTAL ESD Initiatives Applicable to Stage 1b	25,000	
Contingencies, design and management costs 1b	2,556,240	
<b>TOTAL Stage 1B</b>	<b>13,536,000</b>	<b>13,536,000</b>
<b>Total Stage 1</b>	<b>\$</b>	<b>19,947,000</b>

#### 4.2.3 Key Project Dates (Stage 1)

Signed funding agreement	Dec 2016
Commence preliminary design stage (3-4 months)	Jan 2017
Design package review (4 weeks)	May 2017
Commence Tender Period - priced (2 months)	July 2017
Tender Assessment (1 month)	Sept 2017
Award main D&C contract	Oct 2017
Commence site works (15 months construction)	Oct/Nov 2017
Construction of Stage 1	Nov 2017-through 2018-Feb 2019
Practical Completion	Feb 2019

#### 4.2.4 Project Status Summary

The funding agreement was received in December 2016, and is now fully executed.

#### 4.2.5 Project Governance

The current Project Control Group (PCG) has been revised from the previously wider group. The PCG has been reduced with a focus on project delivery, with a wider group including representatives from Central Queensland University to be used for reference and liaison generally.

##### Project Control Group

The revised Project Control Group consists of the following membership;

- MRC Executive Officer, David McKendry (Chair)
- MRC Chief Executive Officer, Craig Doyle
- MRC ECI Director, Jason Devitt
- MRC Director Community & Client Services, Bridget Mather
- MRC Project Manager, Jim Carless

The Project Control Group meets monthly.

#### **4.2.6 Financial Summary**

Total spend to date on the project is \$157,362, being mostly on project management, and site preparation including survey and geotech.

#### **4.2.7 Major Recent Project Activities**

- Site survey and data collection completed
- Geotechnical investigations and reports due by the end of March 2017.
- Expression of Interest documents for principal contractor received being reviewed.
- Preliminary design package tenders closed and recommendation report being presented to Council.
- Key stakeholder session held to develop draft Engagement & Communication Plan document which is currently being reviewed
- Media project launch event held on Thursday 23<sup>rd</sup> February 2017 including associated representatives from CQU, along with local MP Michelle Landry.

#### **4.2.8 Planned Project Activities**

- Finalisation of the Engagement & Communication Plan for the project
- Finalisation of review of expressions of interest for the principal contractor

### **4.3. First Principles Review Summary Report**

A key initiative in the 2016/17 financial year was a First Principles Review of Mackay Regional Councils activities, service delivery, charges and policies. The review is being led by the Chief Executive Officer.

The initial project team includes members of the Finance Team, Executive Officer and Chief Executive Officer. This will expand to others within Council as we move through the process.

The initial phase of the project involving identification of possible areas of focus has been completed with identified focus groups completing many meetings and workshops.

The key review areas will be completed by April 2017 so that any key findings, opportunities and/or changes can be discussed as part of the 2017/18 budget.

#### **4.3.1 Project Deliverables**

- The key deliverables of the First Principles Review are:

##### **Initial Phase – July 2016 to November 2016 (complete)**

- A key costing summary with consistent application of assumptions for all Council services and activities has been developed. Summary of relevant costs have been broken down to per ratepayer, per resident and per user.
- Council's fees and charges costing methodology and basis for charging has been reviewed where available.
- Key category spend profiles have been identified.
- A workshop session has been presented to Council including data analysis and identification of key focus areas.

##### **Intermediate Phase – November 2016 to February 2017 (complete)**

- From data analysis an agreed twenty-one (21) key focus areas have been identified for further review.
- Focus groups for key areas, including key employees, established to identify opportunities.
- Focus groups have completed meetings and workshops to identify suggested options and undertake sensitivity analysis for review as part of pending 2016/17 Budget deliberations.

##### **Final Phase – March 2017 to June 2017**

- Final reports on key areas options and recommendations received.
- Include in 2017/18 Budget.
- The work and data analysis and collection for this review will be setup so that it can be used as a management tool to assess costs, options and analysis for improved future decision making.

### 4.3.2 Current Project Status

Works completed to date are:

- Summary of key services and costs/revenue completed.
- Initial workshop briefing held with Council.
- An agreed twenty-one (21) key focus areas have been identified for further review.
- Focus groups identified and key resources allocated to these groups.
- Focus groups have completed internal meetings and workshops in development of options.
- Reports from the Focus groups in required standard format have been completed and reviewed
- Briefing undertaken with Councillors on 15 March 2017 reporting initial findings from review reports

## 4.4. Investigation into Mackay Region Fuel Pricing

### Project Status Report as at 6 March 2017

#### 4.4.1 Reported Data

The average ULP terminal gate price (TGP) has remained fairly consistent but has started decreasing, although it is still higher than October/November last year. ULP retail prices are also starting to slow decrease. Diesel prices have increased slightly.

#### Unleaded fuel

UNLEADED	Mackay	Cairns	Townsville	Rockhampton	Whitsundays
<b>October</b>					
Average Monthly Retail Price	124.54	130.37	127.10	126.80	121.91
Average Monthly RACQ Fair Fuel Price	121.83	122.45	120.65	122.35	121.38
Variance	2.71	7.91	6.45	4.45	0.53
<b>November</b>					
Average Monthly Retail Price	124.34	130.55	129.61	126.75	124.06
Average Monthly RACQ Fair Fuel Price	121.08	121.88	121.10	121.73	122.10
Variance	3.25	8.67	8.51	5.02	1.96
<b>December</b>					
Average Monthly Retail Price	126.02	130.99	129.60	127.17	124.64
Average Monthly RACQ Fair Fuel Price	125.40	126.84	125.89	125.73	124.39
Variance	0.61	4.15	3.71	1.44	0.25
<b>January</b>					
Average Monthly Retail Price	138.83	140.46	140.05	139.75	129.44
Average Monthly RACQ Fair Fuel Price	131.34	132.16	131.50	131.55	129.58
Variance	7.49	8.29	8.55	8.20	0.14
<b>February</b>					
Average Monthly Retail Price	139.41	144.40	139.72	143.97	128.55
Average Monthly RACQ Fair Fuel Price	131.11	131.63	130.93	131.58	128.54
Variance	8.31	12.76	8.79	12.39	0.01
<b>Average Variance</b>	<b>4.48</b>	<b>8.36</b>	<b>7.20</b>	<b>6.30</b>	<b>0.52</b>

## Diesel Fuel

<b>DIESEL</b>	<b>Mackay</b>	<b>Cairns</b>	<b>Townsville</b>	<b>Rockhampton</b>	<b>Whitsundays</b>
<b>October</b>					
Average Monthly Retail Price	122.46	122.80	119.89	122.80	126.74
Average Monthly RACQ Fair Fuel Price	118.29	120.15	117.73	119.39	119.57
Variance	<b>4.17</b>	<b>2.65</b>	<b>2.16</b>	<b>3.41</b>	<b>7.17</b>
<b>November</b>					
Average Monthly Retail Price	123.71	127.96	122.06	125.93	128.56
Average Monthly RACQ Fair Fuel Price	117.37	119.06	117.48	118.28	118.59
Variance	<b>6.34</b>	<b>8.90</b>	<b>4.59</b>	<b>7.66</b>	<b>9.98</b>
<b>December</b>					
Average Monthly Retail Price	125.73	131.02	124.40	128.82	128.82
Average Monthly RACQ Fair Fuel Price	122.14	123.58	122.10	123.14	123.45
Variance	<b>3.59</b>	<b>7.44</b>	<b>2.29</b>	<b>5.69</b>	<b>5.37</b>
<b>January</b>					
Average Monthly Retail Price	132.23	135.13	132.42	133.55	133.08
Average Monthly RACQ Fair Fuel Price	127.06	128.74	127.10	127.88	128.37
Variance	<b>5.16</b>	<b>6.39</b>	<b>5.32</b>	<b>5.67</b>	<b>4.71</b>
<b>February</b>					
Average Monthly Retail Price	133.29	136.84	130.46	132.47	133.58
Average Monthly RACQ Fair Fuel Price	131.11	127.57	122.16	126.61	127.00
Variance	<b>2.18</b>	<b>9.27</b>	<b>8.31</b>	<b>5.86</b>	<b>6.58</b>
<b>Average Variance</b>	<b>4.29</b>	<b>6.93</b>	<b>4.53</b>	<b>5.65</b>	<b>6.76</b>

## 4.5. Mackay Showground Redevelopment

### 4.5.1 Project Summary

The project involves the following aspects:

- Construction of undercover Equestrian arena
- Construction of new Grandstand
- Kitchen install (500 Pavilion & Big Shed)
- Water main relocation

The total project cost is \$4.61M, with contributions from:

- Queensland State Government \$2.3M
- Mackay Show Association \$1.26M
- Mackay Regional Council \$1.05M

Council's contribution is made up of \$700,000 for relocation of the water main, and \$350,000 from the Better Community Building Fund.

Mackay Show Association is undertaking procurement and tender processes and associated contract payments directly, with claims to Council for reimbursement under the funding.

### 4.5.2 Latest Developments

- Project Control Group established consisting of Jason Devitt (Director Engineering and Commercial Infrastructure) and David McKendry (Executive Officer) from

Council, and Steve Gavioli (Mackay Show Association), and Marcus Frommolt (Project Manager)

- Mackay Show Association has further refined detailed plans for Equestrian arena and Grandstand components. These have been used for the EOI process.
- EOI's have closed with nine (9) submissions received. These have been reviewed, and shortlisted for invitation to tender. The three(3) shortlisted firms are Paynter Dixon, FK Gardner, and Woollam Constructions, all with design and construct experience and all meeting Council's local classification. The evaluation panel consisted of the Project Control Group members.
- Preliminary design plans have been completed for the kitchen upgrades component (500 Pavilion and Big Shed), with tenders called for associated construction works
- Stormwater Management Plan consultancy proposal has been co-ordinated by Strategic Planning to meet Mackay Show Association requirements. A preliminary report has been received and is being reviewed.

## Concept Plans

### Equestrian Centre:



VIEW FROM SOUTH WEST

1:1



VIEW FROM SOUTH EAST  
1:1



VIEW FROM NORTH WEST  
1:1

**Grandstand:**



GRANDSTAND AND CURLY BELLS  
1:1

**4.5.3 Next Stages**

Tender documentation being prepared for shortlisted EOI submitters.

Kitchen works package tenders being called with a view to works being completed by June 2017.

**4.6. Works for Queensland**

**4.6.1 Project Summary**

The 2016–17 Works for Queensland (W4Q) program is a \$200 million Queensland Government funding program to support local governments outside of South East Queensland to undertake job-creating maintenance and minor infrastructure works.

This initiative is delivered by the Department of Infrastructure, Local Government and Planning and funded under the State Infrastructure Fund.

The objective of the 2016–17 W4Q program is to support job-creating maintenance and minor infrastructure works relating to assets owned or controlled by Councils.

Projects must be delivered by 30 November 2017. Eligible projects are those that:

- Improve the condition (maintenance), quality or lifespan of a local government-owned capital asset such as, but not limited to, footpaths, kerb and channel works, roads, car parks, sewer, water and stormwater systems and networks, shade structures, playgrounds, community and sport facilities, halls, swimming pools and water play infrastructure;
- Are not already proposed for funding in the applicant’s 2016–17 budget;
- Are new minor infrastructure works that meet the required timeframe and program objectives; and
- Clearly demonstrate they will create or sustain jobs.

A dedicated Project Manager has been appointed from within Council, with John Cumming Council’s Manager Infrastructure Delivery seconded for the project. Associated finance, procurement, and administrative support are also being allocated, as well as identified of key roles within various Programs.

A Project Control Group (PCG) has been established being Jason Devitt Director Engineering and Commercial Infrastructure, Gerard Carlyon Director Development Services, Andrew Knight Director Organisation Services, and John Cumming as dedicated Project Manager,

As part of project delivery, due to time constraints it is intended to utilise procurement Delegations for the award of a number of required tenders etc. These could include types of contracts historically brought to Council for approval, however could be approved under delegated authority. For any Council procurement following associated processes is still a requirement and could include full tender, seeking quotations, or award under existing Panel arrangements. An example of the Delegation possible includes the below, noting the overarching requirement to still meet sound contracting principles of the Act.

Delegation LGR77	14 December 2016 – Folio 41747	Power to decide to accept a tender or not to accept any tenders (Deciding and awarding Tenders and entering into associated contracts)	Section 228(8) & (9) of the LG Regulation 2012	Within Financial Delegation and subject to the sound contracting principles of the LG Act
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Mackay Regional Council was allocated \$11.49M. The allocations comprised a base of \$1,000,000 plus an amount that reflects unemployment levels in the region. Whilst given an allocation, a formal submission listing projects was needed to be lodged for final approval against funding eligibility. The recommended projects for Mackay included a wide variety of projects (both new and upgrades), for facilities, amenities, and infrastructure across the whole Council area.

Listed projects are as currently identified. If during planning/design processes changes are required to the project and/or scope, these will be modified in conjunction with the Department.

<b>PROJECT LOCATION</b>	<b>BUDGET</b>	<b>DESCRIPTION OF WORKS</b>
<b>REGIONAL PARKS</b>		
Various locations – to be confirmed	\$50,000	Upgrades to public convenience amenities at regional parks
Various locations – to be confirmed	\$50,000	Minor play equipment replacement, safety upgrades at regional parks
Mansfield Drive Park	\$320,000	Playground, shade structure, pathways, landscaping
Eungella Town Park Stage 1	\$360,000	Pathways, shelters, car park, landscaping
Queens Park	\$745,000	Playground, shade structure, roadworks, landscaping
Ram Chandra Park, Slade Point	\$180,000	New toilet block
Vic Bridger Park, Calen	\$150,000	Playground, shade structure
Canelands Park	\$80,000	Rubber softfall replacements
Platypus Beach, Mirani	\$200,000	River foreshore enhancement, recreational area
<b>COUNCIL FACILITIES</b>		
Mackay Entertainment and Convention Centre	\$310,000	Roof repairs to improve drainage, application of thermoshield
Council administration building	\$250,000	Energy efficiency initiatives for administration precinct
42 Wellington Street building	\$99,430	Upgrades to air conditioning, UV lighting, enhancement to external staff facilities
Council depot upgrades	\$280,000	Re-roofing and plumbing works for six Council depots
Dome Building	\$250,000	Refurbishment of ageing amenities, enhancement of common areas
Paget Waste Centre	\$200,000	Extension of resource recovery facility shed
Mirani Caravan Park	\$85,000	Renewal of plumbing system
<b>LIBRARIES</b>		
Mackay City Library building	\$150,000	Refurbishment of community space area
Gordon White Library	\$100,000	Renewal of air conditioning systems
Gordon White Library	\$120,000	Replacement of shade structure
Mirani Library	\$38,000	Renewal of air conditioning systems
<b>SWIMMING POOLS</b>		
Mirani Swimming Pool	\$160,000	Amenity renewals, re-grouting, painting

Pioneer Swimming Pool	\$75,000	Amenity renewals, painting
Bluewater Lagoon	\$65,000	Painting - facility buildings
<b>COMMUNITY HALLS</b>		
Northern Beaches Community Hall	\$83,000	Facility upgrade – painting, flooring, louvres, windows
Bakers Creek Community Hall	\$53,000	Facility upgrade – painting, flooring, louvres, windows
Andergrove Community Hall	\$33,000	Facility upgrade – painting, flooring
Andergrove Neighbourhood Centre	\$33,000	Facility upgrade – painting, flooring
Walkerston Community Hall	\$33,000	Facility upgrade – painting, flooring
Sarina Community Hall	\$8,000	Facility upgrade – flooring
Mirani Community Hall	\$33,000	Facility upgrade – painting, flooring
Slade Point Community Hall	\$33,000	Facility upgrade – painting, flooring
Seaforth Community Hall	\$33,000	Facility upgrade – painting, flooring
<b>MINOR WORKS</b>		
Mackay CBD	\$120,000	Rehabilitation of damaged tiled surrounds
Goldsmith Street/ Victoria Park State School	\$80,000	Footpath and invert crossings
Gordon Street East/ Lawson Street	\$15,000	Intersection upgrade
Pacific Esplanade	\$15,000	Kerb replacement
Denman Avenue	\$20,000	Pedestrian crossing
Armstrong Street	\$5,000	Pipe culvert repair
Lenesha Drive	\$15,000	Drainage improvements
Alfred Street	\$100,000	Bike lane marking
Meadowlands Road/ Landsdowne Road	\$40,000	Intersection widening
Rae Street	\$14,000	Drainage easement maintenance
Grants Road	\$20,000	Palymyra drag track flooding works
Various locations – to be confirmed	\$300,000	Open drains maintenance works for wet season
Various locations – to be confirmed	\$400,000	Timber bridge upgrades
Milton/ Harney Street, South Mackay	\$225,000	Open drain concrete lining works
<b>BUS STOPS</b>		
Eimeo Road interchange	\$96,000	Construction of bus stop

Marlborough-Sarina Road, Swayneville School	\$48,000	Construction of bus stop
Bald Hill Road/ Cinnamon Drive, Glenella	\$20,000	Construction of bus stop
Sugarshed Road/ Jardine Drive, Erakala	\$40,000	Construction of bus stop
Cape Hillsborough Road/ Smalleys Beach Road	\$40,000	Construction of bus stop
Conder Parade/ Power Boulevarde, Midge Point	\$40,000	Construction of bus stop
Bruce Highway/ Baronga Drive, Balberra	\$20,000	Construction of bus stop
Kinchant Dam Road/ Savannagh Drive, Kinchant Dam	\$40,000	Construction of bus stop
Boundary Street/ Victoria Street, Eton	\$48,000	Construction of bus stop
Bull Street, Koumala	\$48,000	Construction of bus stop
Various locations – to be confirmed	\$40,000	Bus stop DDA works
<b>CIVIL WORKS</b>		
River Street boat ramp	\$115,000	Construction of boat ramp facilities
Haliday Bay slat ramp	\$60,000	Construction of boat ramp facilities
Willets Road, North Mackay	\$385,000	Construction of shared pathway
McHugh Street, Eimeo	\$144,000	Traffic calming works
McHugh Street, Eimeo	\$25,000	Construction of footpath
<b>WATER AND SEWERAGE</b>		
Campwin Beach	\$165,000	Repair scouring of underwater pipeline
Sarina	\$260,000	Upgrades to sewerage system
Smalleys Beach Road, Cape Hillsborough	\$47,000	Replacement of water main
Nebo Road Water Treatment Plant	\$296,000	Upgrade of raw water bores
<b>ROADWORKS</b>		
Various locations – to be confirmed	\$1,100,000	Gravel replenishment, re-sheeting for unsealed roads
Various locations – to be confirmed	\$2,384,570	Sealed road resurfacing
<b>TOTAL</b>	<b>\$11,490,000</b>	

#### **4.6.2 Latest Developments**

- Confirmation has been received that the listing of recommended projects has been approved by the Department.
- An internal delivery team has been developed headed by John Cumming (Manager Infrastructure Delivery)
- A Project Control Group (PCG) has been established

#### **4.6.3 Next Stages**

- Continued work on the project delivery framework including resource needs.
- Commence documentation of projects for delivery.
- Commence works on initial projects