



Office of Mayor and CEO

Monthly Review

Period - January 2017

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OVERVIEW

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

Significant items in this period include:

- No lost time injuries occurred across council for the period. There continues to be a strong focus on safety and minimisation of risks and hazards across the organisation.
- A CQ Health check was offered to council employees with ~ 300 people taking up the opportunity.
- A non compulsory employee engagement survey was undertaken in December with 77% uptake. The results and actions for the survey are being finalised.
- The new Dudley Denny City Library was opened to the public on Saturday 17th December. Attendance for the first month of operations has been very high with positive feedback on the new facility.
- The \$10M Funding Agreement for the Mackay Sports Precinct has been fully executed with the Federal Government.
- Greater Whitsunday Alliance (GW3) has now completed recruitment of Chair, CEO and Directors with the new entity to be fully operational after a formal meeting on 20th January 2017.
- The Renewable Energy Expression of Interest (EOI) submission date has been extended to 3 February to allow more time for submitters to prepare documentation. Interest has been very high in the EOI.
- * Full year forecasts of revenue is showing a likely \$4-5M reduction from budget due mainly to reduced water usage. A review and likely reduction in costs will be recommended as part of the 2nd Quarter Budget Review in early February 2017.



Chief Executive Officer

DEPARTMENTAL HIGHLIGHTS

In the absence of the usual Standing Committee meetings in January 2017, the following high level highlights are provided from each Department.

1.1. ORGANISATIONAL SERVICES SUMMARY OF HIGHLIGHTS

Asset Management

- Work to improve Council's asset register, including substantive upgrade
- Preparing valuation requirements for FY2017

Financial Services

- Preparation has begun for the 2017/2018 budget and long term financial forecast
- Half year results are being analysed for adjustments to be made in the December budget review

Governance & Safety

- Achieving the best year-to-date Safety record with only three (3) lost time injuries accounting for a total of six (6) days lost time
- Developing the three-year Safety and Wellbeing Strategy and Action Plan
- Successfully coordinating the clean-up day across council facilities with almost 4 tonnes of rubbish collected
- Finalisation of MRC's commitments under the Enforced Undertaking agreed to with WHS Queensland which dated back to November 2012
- Completion of Fraud Risk Assessments across 11 high risk areas and the development of an action plan with management to follow-up on recommendations
- Progressing the new Complaints Management Framework to near finalisation with the expectation of formal commencement in January 2017
- Developing a new Audit Committee Charter and Policy
- Completing internal audits of the long term financial forecast and of rates

NAS

- A new Chief Information Officer, Stuart Hildred, commenced on 5/12, taking on the responsibility for leading the Information Services team
- Completed all second round Future Operating Model (FOM) workshops with staff and key stakeholders, to review and update the draft model. This has now been finalised and a proposal will be made to the NAS Performance Review Board for sign-off on 17 January. SLPT endorsement will be sought after this meeting, and union consultation will follow
- CHL (Collections House Limited) provided training in 'Communicating with Confidence' to NAS staff across a range of teams. The course was held in 2 x 2hr sessions and covered communication, listening, and handling conflict. Feedback has been positive.

People & Culture

- New Manager People and Culture commenced
- Organisational Development Coordinator role redefined and recruitment commenced
- HR Team Leader role redefined as Senior People and Culture Advisor and recruitment commenced
- Coordinating the 2017 Apprentice and Trainee intake despite the number of vacant key roles in P&C and NAS HR
- Commencement of bargaining for the new EA

Property Services

- Components of the Staff Accommodation Project pertaining to renovation work on the ground and first floor of the Gordon Street Administration Building have been completed and associated staff relocated to their new work environments.

1.2. COMMUNITY & CLIENT SERVICES SUMMARY OF HIGHLIGHTS

Director

- December is generally preparation time for Community and Client Services staff. It includes preparation for activities over the Christmas period as well as for the many events planned for 2017. It includes training for the storm season and in particular over the Christmas period, the Australia Day awards in January and the many school holiday programs available across Council. Two rounds of grants also opened in December, the Regional Arts Development Fund and the Better Building Community Fund.
- There was a soft opening in December of council's high tech modern library, the Dudley Denny City Library, with the library to be officially opened in February. There have been record numbers of people through the door since opening, often over 1,000 people per day.

Community Lifestyle

- A Networking Day for Regional Arts Development Fund (RADF) Liaison Officers in the Mackay, Isaac and Whitsunday Region was held to foster regional collaboration.
- Sarina Youth Centre delivered a full Christmas Holiday program of activities including craft, cooking, indoor and outdoor activities
- Planning is well underway for the inaugural "Regional Active Travel Conference – Walking and Cycling: What it means to a regional community." Conference is scheduled for 1-2 June 2016. A call for papers has been distributed.
- Expressions of Interest for the 'Better Building Community Fund' opened in December and are due to close on 29 January 2017. Information is available of the Mackay Regional Council website.
- Council met with the National Disability Coordination Officer to discuss possible partnership opportunities for 2017, including a Disability Expo
- Planning for the Community Strengthening - Board Development Conference is well-advanced, with confirmation received that Mr Tony Martin, CEO Qantas Founders Museum will be the keynote speaker. A program of value adding workshops for the local tourism sector is being developed. The conference is partnership between

council, Rio Tinto and Sarina Community Bank – to held in locations across the region during March and April 2017

- Inaugural Volunteers Expo – the planning for this expo is well-advanced with already 20 EOIs received from a wide variety of community groups and organisations
- Seniors Expo – the 2017 organising committee has been established. The Expo is moving to the Showgrounds in 2017.
- 3 new exhibitions were opened at Artspace: Copier Jam; images from the community art exhibition Pet Portrait Project and Focus on the Collection, showcasing works by contemporary indigenous artist Karla Dickens

Corporate Communications & Marketing

- Preparations for the 2017 Australia Day awards and promotion of the 10 community events
- Developed a state-wide TV-Radio advertising campaign to promote the upcoming NRL and AFL pre-season matches to be held in Mackay in February
- Produced Mayoral video messages for Christmas and New Year
- Developed extensive media educational campaign about Dengue Fever
- Continued work on re-designing MECC website

Emergency Management and the SES

- Cyclone Shelter Training conducted for Queensland Police Service (QPS) staff and also Mackay Regional Council staff.
- NDRRA Training was conducted for Council staff by Queensland Reconstruction Authority.
- Two MRC staff attended Train the Training for the Guardian System in Cannonvale.
- Emergency Management and Civil Operations staff conducted Emergency Preparedness presentations to council Civil Operations crews/staff, Paget x 2, Sarina and Mirani. Calen staff will be done in January 2017.
- Emergency Management Staff attended IRC LDMG exercise and evaluated the exercise as requested by IRC emergency management staff.
- All SES Groups stood down from training from 7 December, with training to recommence on 1 February 2017.
- There were two SES activations during the month both related to searches for missing persons.
- SES Volunteers participated in an inter-agency community awareness day at Midge Point

Health & Regulatory Services

- An Abandoned Vehicle and Motorcycle auction was held with approximately 100 people in attendance. All 51 vehicles were sold, selling from \$1.00 through to \$1,000. A total of \$5,317 was raised. 8 motorcycles were also auctioned with the proceeds of \$900 going towards SES activity.
- Eat Street Food Fest Mackay – Eat Street was held again at Harrup Park Country Club with 55 food vendors. Environmental Health Officers worked with the Club leading into the event, and on the day. Inspections on the day confirmed a high level of food safety by food vendors.

MECC & Events

- December 2016 was up slightly on last year for patrons and revenue but we still have the absence of large Christmas parties that dropped off after December 2013
- The MECC managed the installation of Christmas decorations across the city with MRC parks team. The upgrades to the City Centre decorations were well received.
- The MECC presented two entrepreneurial performances this month, Morning Melodies “A tribute to Shirley Bassey” and Queensland Symphony Orchestra performing “Handel’s Messiah” with the Mackay Choral Society. There was excellent patron feedback with the audience giving the performance a standing ovation.

1.3. DEVELOPMENT SERVICES SUMMARY OF HIGHLIGHTS

The Department's focus for the quarter has been

- The Capital works focus this quarter has been on projects involving play equipment, shade structures and picnic settings.
- The Natural Environment team have focused on reviews of the Local Coastal Plans for Blacks Beach, Bucasia, Grasstree Beach and Midge Point.
- Delivery of the pre-Christmas campaign in the City Centre which included a Christmas Winter Wonderland Workshop with free kids activities, Christmas Elves photo board and gift wrapping with all donations going to the Mackay Hospital Foundation. A competition with daily prizes and a major prize, \$5000 in City Centre Cash.
- Completion of the Export Ready Program – 13 local businesses completed a ten week program facilitated by Export Council Australia.
- Process improvements, quality outcome for a number of complex development applications including Hansen property, addressing queries about quarries in relation to the Ring Road and continuation of resolving legacy issues with infrastructure agreements.
- After extensive consideration given to previous submissions in 2013 and 2014 on the proposed planning scheme, responses to those submissions were considered and changes made to the planning scheme in October 2016. Consultation on the 2016 proposed planning scheme, including the changes made as a result of previous consultation, were undertaken between 28 October and 12 December 2016. Over 42,000 letters were distributed to previous submitters, rate payers and stakeholders about the 2016 consultation of the planning scheme. Various forms of media coverage was undertaken, including Facebook posts, at least 12 stories and advertisements in the Daily Mercury, e-newsletters and a dedicated Council Connect advertisement on TV. Council received 143 properly made submissions and 15 not properly made submissions. Submissions are currently being considered, with a report to council to progress and finalise the planning scheme planned in early 2017.
- Consultation on the draft Stormwater Strategy is now complete and a final Stormwater Strategy is being prepared for adoption by Council early in 2017. In addition, a 2013 storm tide study is also being updated with the latest LiDAR data and modelling, which will be presented to council for adoption in 1st quarter of 2017.

Key Achievements for the quarter have been

- The completion of play equipment upgrades, construction of shade over the play and installation of a half basketball court at Royal Sands Park, construction of two shade structures over playgrounds at Tom McLean Park and the complete replacement of old play equipment with new and the construction of a shade structure over the new play equipment at Schaefer's Paddock Park.
- Refurbishment of eleven picnic shelters at New Mulherin Park which involved treating corrosion to all metal parts, replacing decayed sections of timberwork and replacing thirteen old timber picnic settings and five large bench seats with new extruded aluminium settings.
- The Natural Environment team have been finalising the draft Local Coastal Plans and undertaking community consultation including a web-based survey, community catch up days and focus group sessions.
- The release of the tender for the construction of the Operations Centre and Nursery at the Botanic Gardens. Also the upgrades to over 330m of major pathways.
- Christmas in the Gardens was a key achievement with over 2500 people participating in the event.
- Adoption of an amended Facilitating Development in the Mackay Region Policy to include an additional three schedules to provide incentives for Commercial and retail development in urban areas; Community facilities; and Residential development in urban areas.
- The Sarina Sugar Shed took home three awards at the recent Queensland Tourism Awards 2016, winning Gold Award for Tourism Wineries, Distilleries and Breweries; Gold Award for Excellence in Food Tourism; Bronze Award for Tourist Attractions.
- Completion of infrastructure agreement for Rosewood Drive link road to Plantation Palms.
- Prepared technical guidelines and policy for outdoor electronic advertisements.
- Progressed infrastructure agreements for Kelly's Road and Dawson Boulevard.
- Council progressed with a number of background studies to consider the development potential and preferably the declaration of a priority development area (PDA) for the river and oceanfront precincts in and adjacent to the central business district. Background studies include an environmental study; River Street interface concept designs; redevelopment concept perspectives; and a riverine flooding study. A first State Agency workshop was held in November 2016, which was a key milestone for the project. The Department is expecting comments from the State Agencies soon and has commenced preparing information to progress to next stages of the project towards declaring a Priority Development Area.

Overall budget for the Development Services Directorate is tracking well to December 30 with both capital and operational budgets tracking close to overall expected budget. Within individuals programs there are some challenges, most notably with reduced fee income but costs are being managed tightly to ensure that reductions in expected fee income is offset by reductions in expenses elsewhere.

DA Assessment income is the major challenge and it should be noted that we are receiving multiple requests for fee waivers or reductions as well as concessions which are granted through the Facilitating Development Policy which impacts on this budget line. The Directorate is holding several vacancies unfilled to achieve savings while we access likely workloads going forward across the programs.

1.4. ENGINEERING & COMMERCIAL INFRASTRUCTURE SUMMARY OF HIGHLIGHTS

Transport and Drainage

- No Lost Time Injuries were recorded in December 2016.
- Transport and Drainage Advisory Board meeting held on 5 December 2016.
- Expenditure on terrestrial Lidar data collection has been placed on hold subject to determination on Q2100 grant mid Jan 2017.
- Land acquisitions related to road Off Alignment issues are subject to delays associated with DNRM processing of applications which may generate carry over of funds allocated.
- Completion of the causeway along Middle Creek Rd.
- Placement of pavement at Dalrymple Bridge replacement project.
- Laying of asphalt at the “Field of Dream” (footpath works to be completed in early 2017).
- Completion of drainage works on Paulette St between Field St and Nebo Rd.
- Continuation of drainage works along Malcomson St / Charles Hodge intersection. Road works to follow in first half of 2017.
- Construction and sealing of the carpark at Carpet Snake Point boat ramp (St Helens).
- Continuation of rehabilitation works on the bridge at East Gordon St. This project is just commencing and involves Cathodic protection of deteriorating concrete bridge.
- Upgrading of the culvert crossing of Shakespeare St at Hoey St. Culverts installation is completed, however, further works are to occur at the start of 2017 to install maintenance ramps into the drain and finalise pavement works.
- Intersection works at Stevenson St/Juliet St and footpath works at Morley St, with works to be completed during school holidays to avoid impact on school traffic.
- Commencement of the Asphalt resurfacing program.
- Open Drains special maintenance works scheduled for prior to the wet season were completed including the Chain St drain bank stabilisation works and Somerset Drain (off Glenpark St near Bedford Rd intersection) re-profiling and concrete lining improvement works.
- Gravel replenishment works on the unsealed road network is continuing in association with the unsealed road formation grading activities.
- Assessment of the recent wet weather event is continuing to ascertain the extent of damage and whether the NDRRA threshold was triggered. Fixing of potholes continues to be a focus.
- Implementation of the DeltaS maintenance management system is continuing with challenges being experienced in integrating with Pathways and also with connectivity/technology issues with the mobile devices. It is planned that Pathway integration will be completed in January.

Water and Waste Services

- No Lost Time Injuries were received in December 2016.
- Registrations to the myh20 website reached a milestone, with now over 10,000 customer signed up to the customer portal.
- There were two Environmental authority contaminant limit breaches to land and water in December, which was reported to the Department of Environment and Heritage Protection (EHP) this week. The first breach related to an exceedance of the faecal coliform treated effluent contaminant release limit to land at Mirani Sewage Treatment Plant. Treated effluent was being supplied for beneficial reuse via irrigation at the time of the breach and was not being released to water. The second breach related to an exceedance of the maximum pH treated effluent contaminant release limit to water at Mackay South Water Recycling Facility. Treated effluent was being released from Raw Water Storage 2 (which holds treated effluent from MSWRF) at the time of the

breach. The high pH in treated effluent is expected to be a result of algae in the storage and is not expected to have impacted the receiving environment.

- Wet Weather events in Sarina resulted in sub optimal performance of the Sarina sewer network. The Water Business is currently undertaking a hydrologic review of the network, including the model and capturing data from recent events with calibration from reality from recent events to inform options for rectification.
- Mackay Regional Council has been selected to participate in the Queensland Asbestos Waste Disposal Pilot. The pilot will included options to hold a designated day for asbestos disposal at a local landfill, provide a permanent skip bin for asbestos disposal at the local landfill, provide asbestos disposal kits to residents and reduce asbestos disposal fees.
- Recycled Water usage out of Mackay South Water Recycling Facility for December amounts to 590. Total water usage for the financial year to date is 2050 ML. Storage levels are as follows:
 - RWS 2 = 50 %
 - RWS 3 = 50 %
 - RW inflow is approximately 30 ML per day
- Officers attended the quarterly meeting of the Cairns, Townsville, and Mackay (CTM) Water Alliance in Cairns on Friday, December 9.
- Suez Recycling and Recovery was awarded the new \$40 million contract at Hogan's Pocket Landfill and Paget Transfer Station on 14 December 2016. The new contract will commence on July 1, 2017.
- Council approved a \$2 million spend to build an additional 15 ML leachate storage pond at Hogan's Pocket Landfill on 14 December 2016. The piece of infrastructure, to be funded over the next two financial years, complements the awarding of the new eight-year waste haulage contract to Suez Recycling and Recovery.

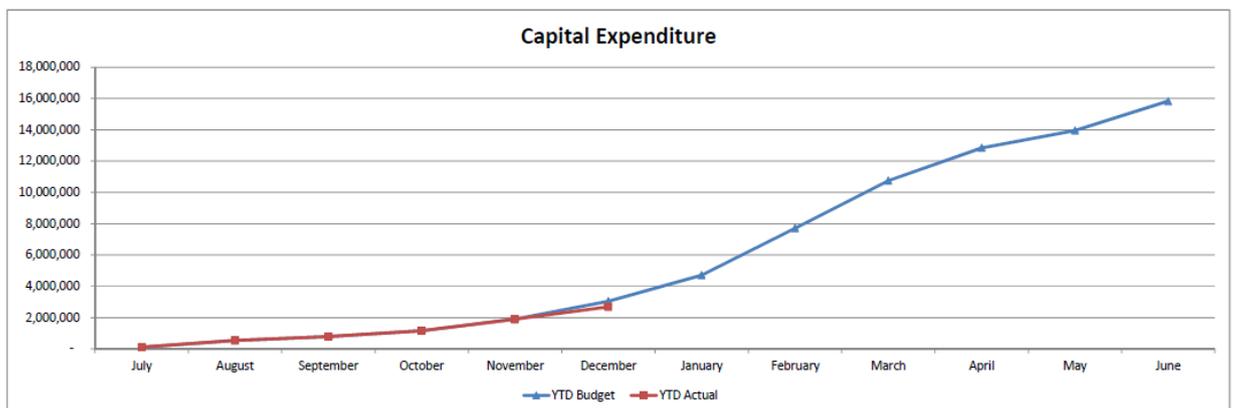
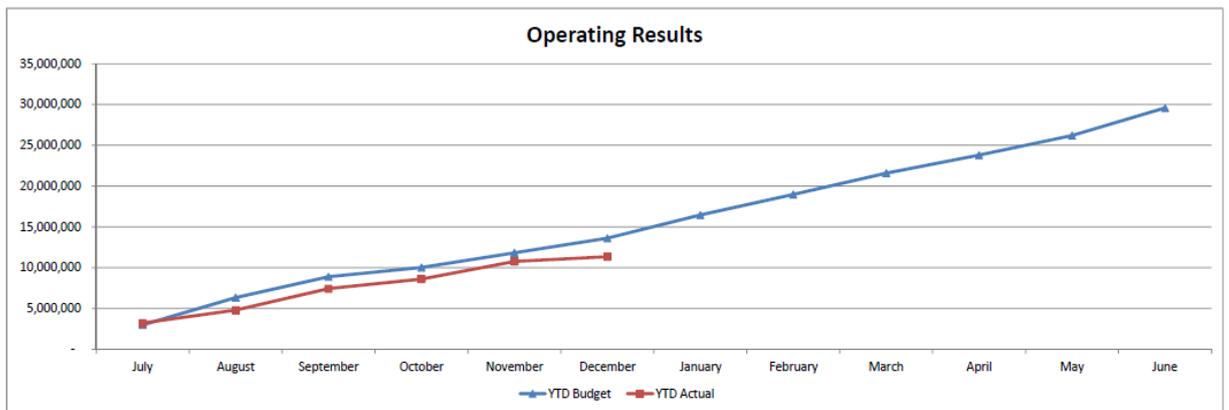
FINANCIAL DATA

In the absence of the usual Standing Committee meetings in January 2017, the following financial data for Council to 31 December 2016 is provided from each Department.

2.1. ORGANISATIONAL SERVICES SUMMARY OF HIGHLIGHTS

Organisational Services Financial Report
For December 2016
Period 12 as at 05-Jan-2017

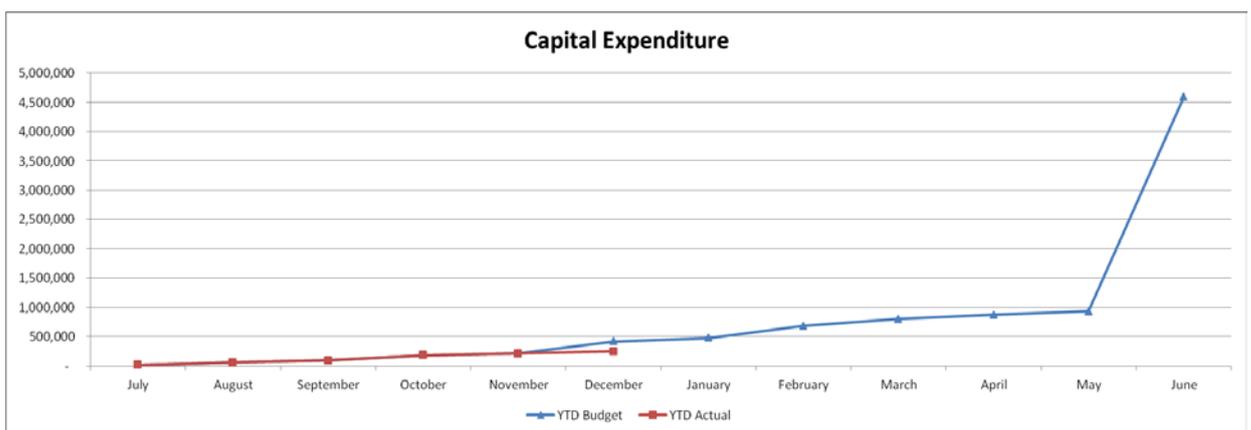
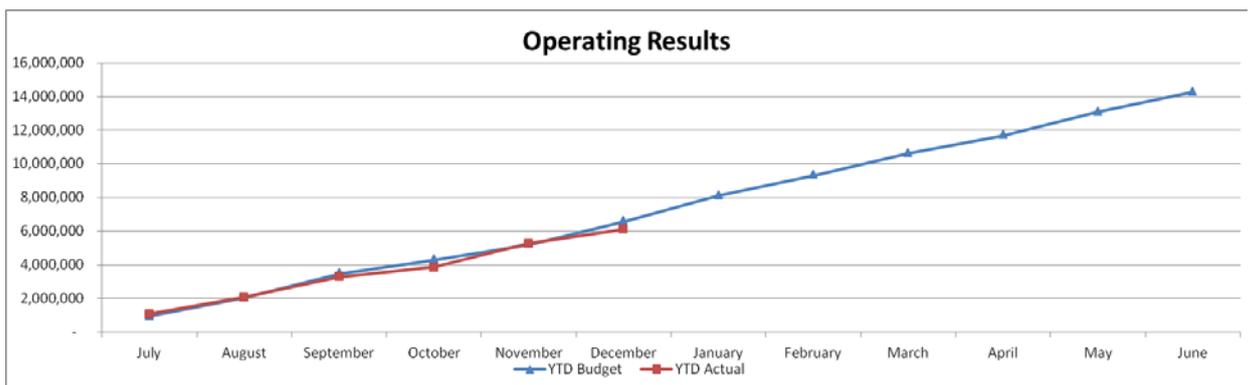
Operating Result	YTD Budget	YTD Actual	Variance	%	Comments
3.01 - Organisational Services Management	189,397	193,027	3,630	102% ●	On track
3.02 - People & Culture	227,203	238,590	11,387	105% ●	Employee budget timing issue
3.03 - Financial Services	1,122,312	1,038,091	(84,220)	92% ●	On track
3.04 - Procurement & Plant	(2,383,970)	(2,018,521)	365,449	85% ▼	Reduced spend on Goods & Services and Labour Hire. Additional Fuel Subsidy received.
3.06 - Governance & Safety	2,261,269	2,251,100	(10,169)	100% ●	On track
3.07 - Asset Management	440,507	423,099	(17,408)	96% ●	On track
3.11 - Property Services	3,670,136	3,556,363	(113,772)	97% ●	On track
7.01 - Northern Australia Services Management	885,396	(309,275)	(1,194,671)	-35% ▼	Timing issue driven by NAS partnership fees and recovery
7.02 - Northern Australia Services Employees	4,934,884	4,046,537	(888,347)	82% ▼	Expected result as we are carrying several vacancies
7.03 - Northern Australia Services Information Services	2,262,739	1,931,405	(331,334)	85% ▼	Software maintenance timing issue.
TOTAL OPERATIONAL	13,609,873	11,350,417	(2,259,456)	83% ▼	Overall Organisational Services is performing well against budget, noting that some identified savings in Wages and Goods and Services will be addressed in December budget review.
Capital Expenditure	3,043,855	2,685,134	(358,721)	88% ▼	Anticipated I.T. hardware purchases able to be delayed later in the year. It is expected that the majority of the capital budget will be spent by the end of the financial year.



2.2. COMMUNITY & CLIENT SERVICES SUMMARY OF HIGHLIGHTS

Community & Client Services Financial Report For December 2016 Period 12 as at 05-Jan-2017

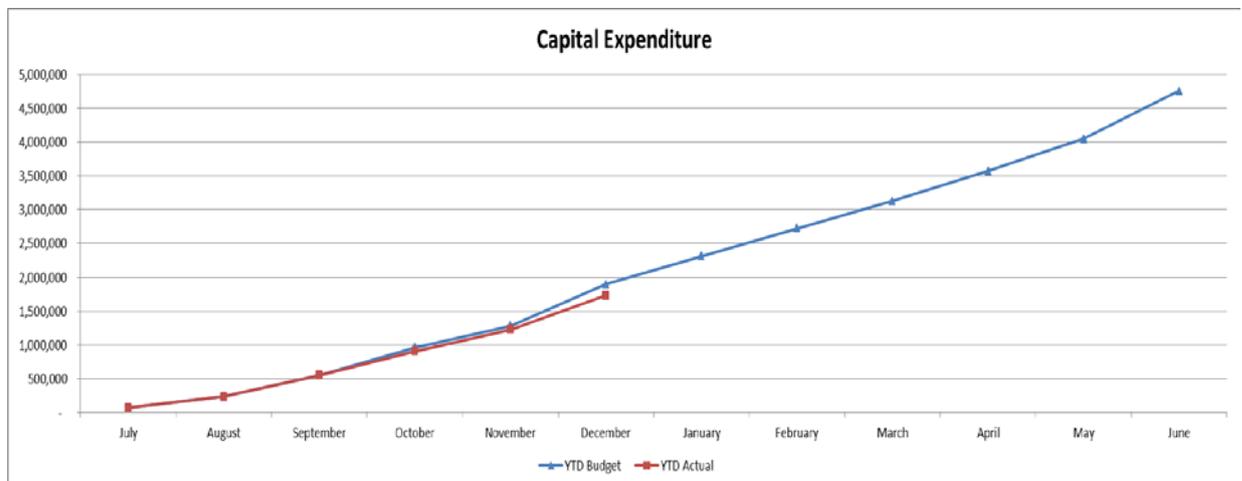
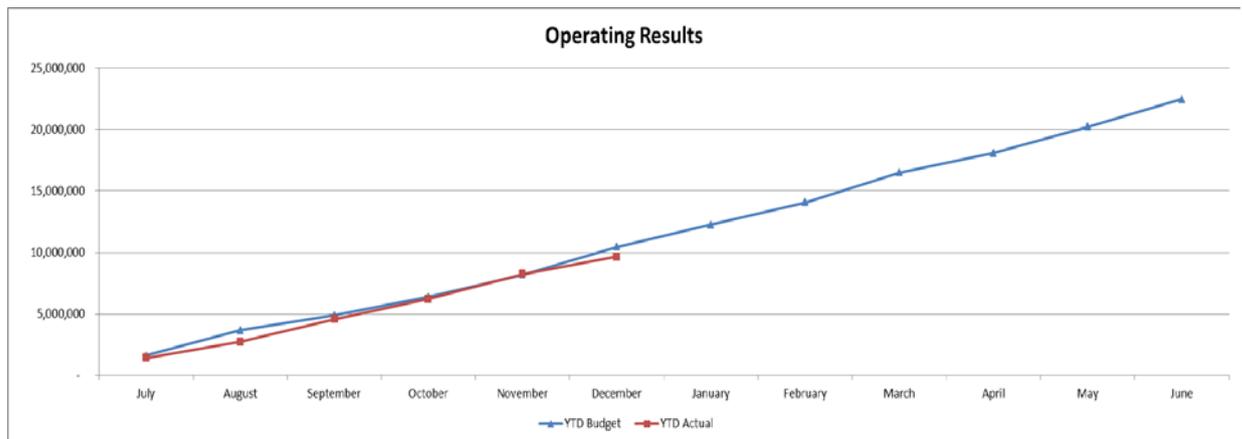
Operating Result	YTD Budget	YTD Actual	Variance	%		Comments
4.01 - Community & Client Services Management	171,857	161,384	(10,473)	94%	OnTrack	
4.03 - Community Lifestyle	3,338,377	2,891,111	(447,266)	87%		This is a timing issue with vacancies currently being filled
4.04 - MECC & Events	953,255	1,418,202	464,947	149%		This is a timing issue of matching event revenue to event costs.
4.05 - Corporate Communication & Marketing	623,080	556,773	(66,307)	89%		Funds committed to ad hoc signage requests have not been utilised.
4.07 - Health & Regulatory Services	920,142	566,758	(353,385)	62%		A planned Food Rating system has been removed pending further evaluation.
4.08 - Emergency Management	569,323	528,667	(40,655)	93%	On Track	
TOTAL OPERATIONAL	6,576,035	6,122,896	(453,139)	93%	On Track	
Capital Expenditure	416,527	247,153	(169,374)	59%		The majority of planned capital expenditure for the department is in the 3rd and 4th quarters. This is still on track.



2.3. DEVELOPMENT SERVICES SUMMARY OF HIGHLIGHTS

**Development Services Financial Report
For December 2016
Period as at 05-Jan-2017**

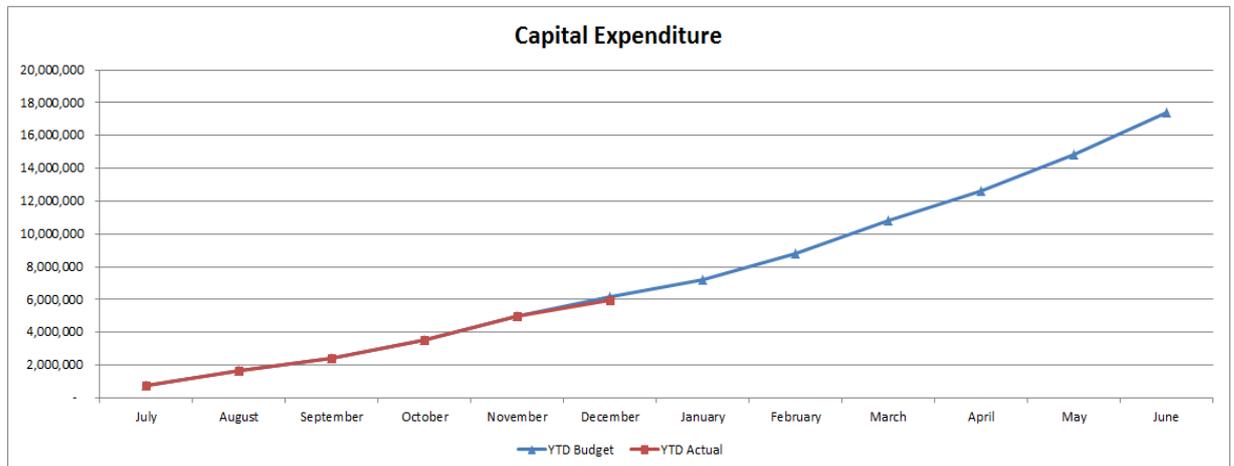
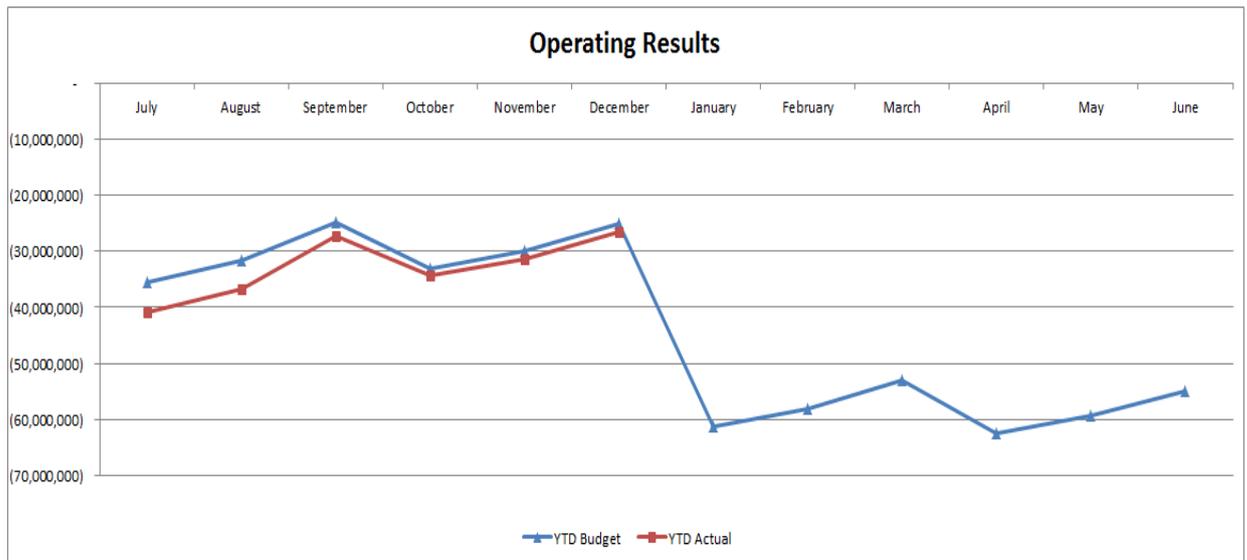
Operating Result	YTD Budget	YTD Actual	Variance	%		Comments
2.01 - Development Services Management	79,984	70,922	(9,061)	89%	🟡	Budget is largely on track
2.02 - Strategic Planning	802,949	546,029	(256,920)	68%	🟡	Several projects are on hold pending grant applications for matching funding
2.03 - Development Assessment	3,067	(32,251)	(35,318)	-1052%	🔴	Small budget impact but fee revenue is down
2.06 - Development Engineering	327,434	334,101	6,666	102%	🟢	Budget is on track
2.07 - Economic Development	1,020,953	858,210	(162,742)	84%	🟡	Some savings are currently evident but expenditure will rise in Q3&4
2.08 - Parks, Environment & Sustainability	8,233,719	7,890,309	(343,410)	96%	🟢	Budget is on track due to planned higher expenditure in Q3&4 due to weather
<hr/>						
TOTAL OPERATIONAL	10,468,105	9,667,320	(800,785)	92%	🟢	Overall budget for the Development Services Directorate is tracking well to December 30 with both capital and operational budgets tracking close to overall expected budget. Within individuals programs there are some challenges, most notably with reduced fee income but costs are being managed tightly to ensure that reductions in expected fee income is offset by reductions in expenses elsewhere. DA Assessment income is the major challenge and it should be noted that we are receiving multiple requests for fee waivers or reductions as well as concessions which are granted through the Facilitating Development Policy which impacts on this budget line. The Directorate is holding several vacancies unfilled to achieve savings while we access likely workloads going forward across the programs.
Capital Expenditure	1,899,907	1,729,455	(170,452)	91%	🟢	Figures are slightly misleading due to commitments and budget is on track



2.4. ENGINEERING & COMMERCIAL INFRASTRUCTURE SUMMARY OF HIGHLIGHTS

Commercial Infrastructure Financial Report For December 2016 Period as at 05-Jan-2017

Operating Result	YTD Budget	YTD Actual	Variance	%		Comments
6.01 - Commercial Infrastructure Management	(38,136,992)	(35,930,853)	2,206,139	94%	●	
6.02 - Planning & Sustainability	766,077	766,069	(8)	100%	●	
6.03 - Infrastructure Delivery	279,573	268,882	(10,691)	96%	●	
6.04 - Water Networks	6,209,785	5,501,616	(708,170)	89%	⚠	
6.05 - Waste Services	(4,135,437)	(6,112,953)	(1,977,516)	148%	●	
6.06 - Business Services	3,543,461	3,342,067	(201,394)	94%	●	
6.07 - Water Treatment	6,340,488	5,593,954	(746,533)	88%	⚠	
TOTAL OPERATIONAL	(25,133,045)	(26,571,218)	(1,438,173)	106%	●	
Capital Expenditure	6,143,046	5,985,381	(157,664)	97%	●	



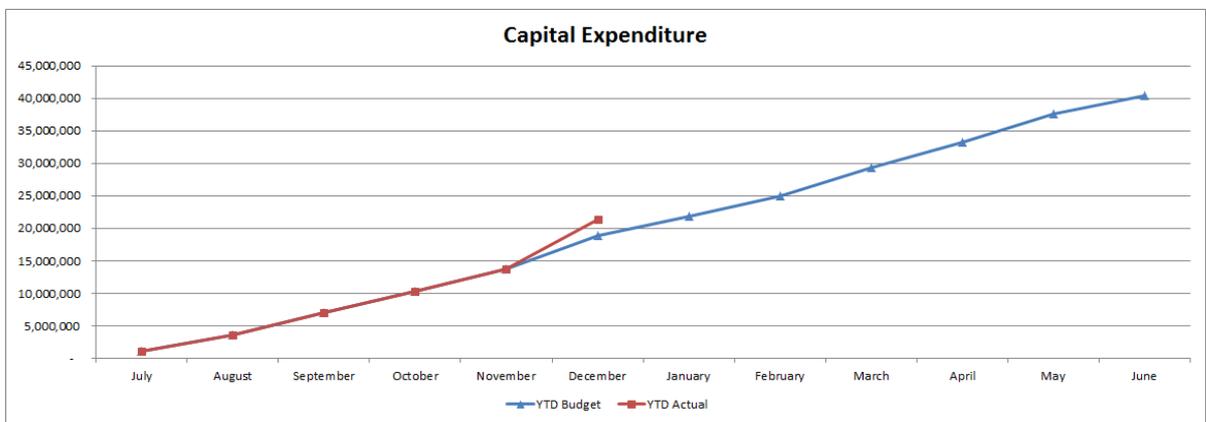
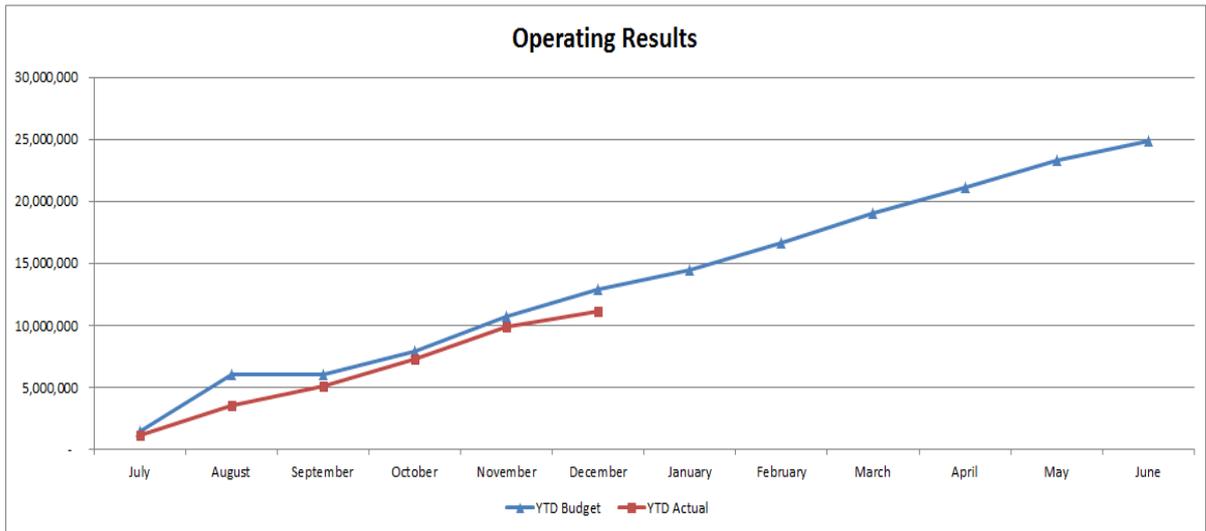
The Commercial Infrastructure budget which includes the water, sewerage and waste programs continues to review its operational costs as the forecast shortfall in water revenue is still estimated to be approximately \$4M at the end of the financial year. The accrued end of year position for the Sewerage fund is more positive with a surplus forecast due to increase revenue from sewerage charges and slightly less operating expenses due to reduced insurance costs and staff vacancies. The accrued end of year position for the Waste fund is currently expected to be in line with the budget forecast. Whilst there has been a drop in waste revenue this has been offset by operational savings.

The Waste Capital program is on target to be fully expended by the end of the financial year. The Water Services capital budget has been reviewed and approximately \$2.5M of project funds are expected to be returned to reserves as part of the December budget review. The remaining water and sewerage projects are expected to be completed in line with the end of the financial year.

ENGINEERING & COMMERCIAL INFRASTRUCTURE SUMMARY OF HIGHLIGHTS

Transport & Drainage Financial Report For December 2016 Period as at 05-Jan-2017

<u>Operating Result</u>	<u>YTD Budget</u>	<u>YTD Actual</u>	<u>Variance</u>	<u>%</u>	<u>Comments</u>
5.01 - Engineering Management	479,660	215,865	(263,796)	45%	🚩
5.02 - Civil Operations	10,596,034	9,624,491	(971,543)	91%	🟢
5.03 - Technical Services	2,072,381	1,676,190	(396,191)	81%	🚩
5.05 - Civil Projects	(399,328)	(458,859)	(59,531)	115%	🔴
5.07 - Business Services	124,348	118,814	(5,534)	96%	🟢
TOTAL OPERATIONAL	12,873,096	11,176,501	(1,696,595)	87%	🚩
Capital Expenditure	18,829,360	21,325,953	2,496,593	113%	🔴



The Transport and Drainage Operational budget remains on track against the budget. The current Goods and Services is below YTD budget however that is because not all operational funds have been accrued against the second quarter period.

The Transport & Drainage capital expenditure is progressing in line with expected YTD targets. The establishment of a civil contractor's panel in February 2017 is expected to assist in the remaining delivery of the capital program.

SAFETY

3.1. Overview

Mackay Regional Council recorded one lost time injury in the quarter, which resulted in one day lost time. This continues the positive downward trend of recent times, however it is still one injury too many.

Each Department-based Health and Safety Committee met during the quarter. A number of issues were referred to the WHS Management Committee, which also met.

Members of the Management Team and Health and Safety Representatives attended an information session conducted by Roger Kahler. Roger is the Principal Engineering Consultant and Director of InterSafe. His presentation covered elements of hazard identification, risk assessment and risk control.

172 staff completed safety related training courses including bullying and harassment, confined spaces, work at heights, traffic control, first aid, CPR, and fire evacuation.

Implementation of the external safety audit recommendations continued – working on improvements to our safety risk assessments and contractor management procedures.

In October a number of staff from across MRC attended the Safe Work Month 2016 Breakfast – hosted by WHS Queensland. We heard from Queensland Safety Ambassador Shane Webcke who shared his own story about how he lost his dad in a workplace incident.

A number of activities were held in support of Mental Health Week. This included turning the fountain purple, odd-socks day, the 'what makes you happy' photo competition, and staff BBQs / information sessions presented by Gryphon Psychology. All activities were well supported and received tremendous feedback.

During November MRC received notification from the QLD Office of Industrial Relations advising that the enforceable undertaking, entered into following a serious trenching incident in October 2010, had been finalised.

There is a glossary at the back of the safety report which explains terms and acronyms.



MRC staff with Qld Safety
Ambassador Shane Webcke

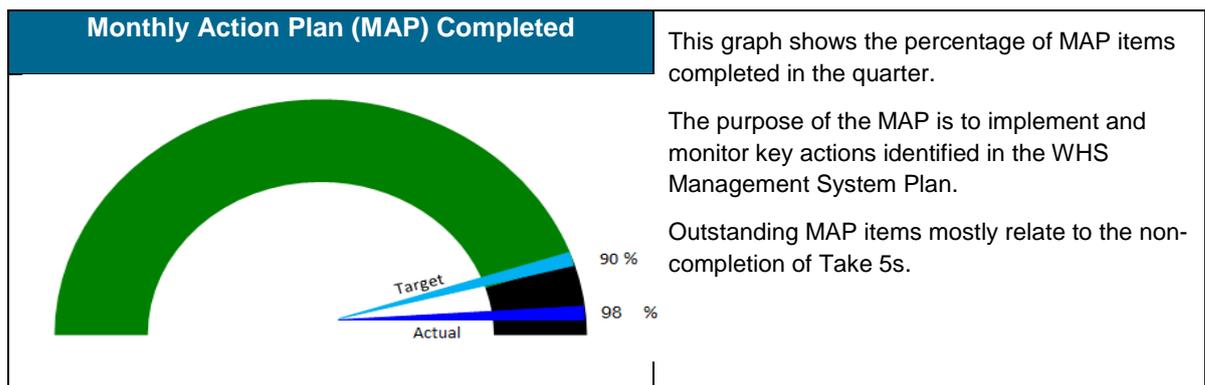
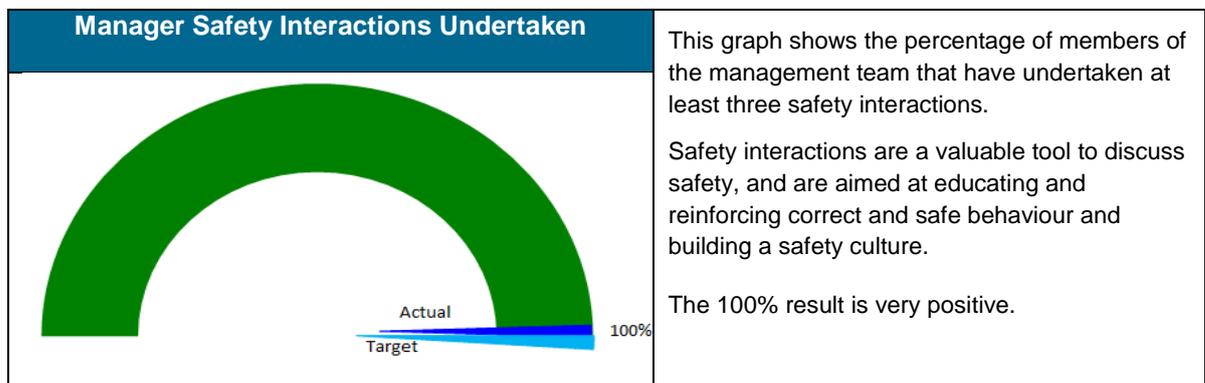
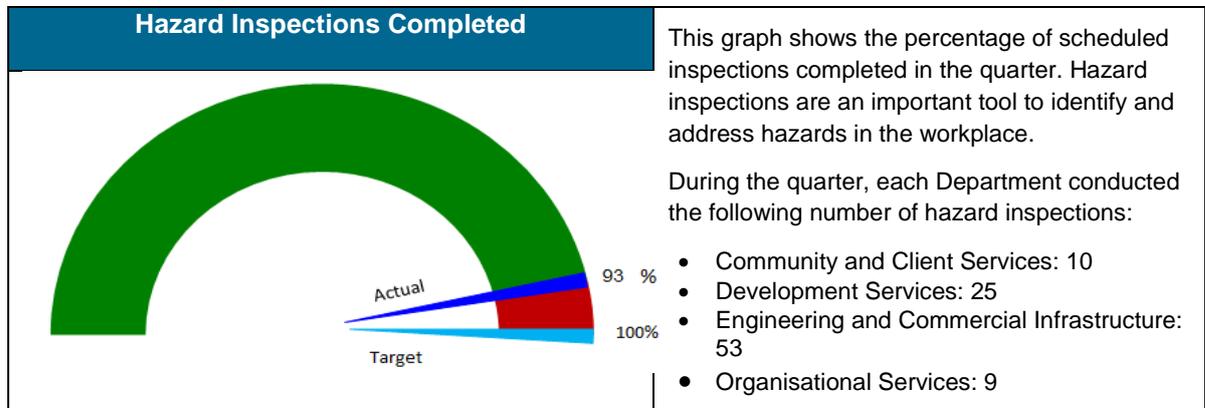


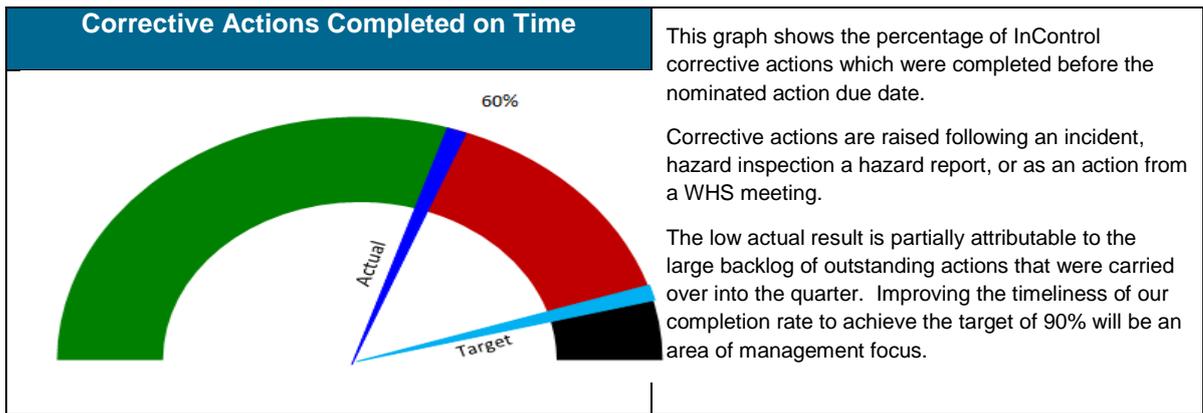
MRC turned the fountain purple
in support of Mental Health
Week

3.2. Lead Indicators

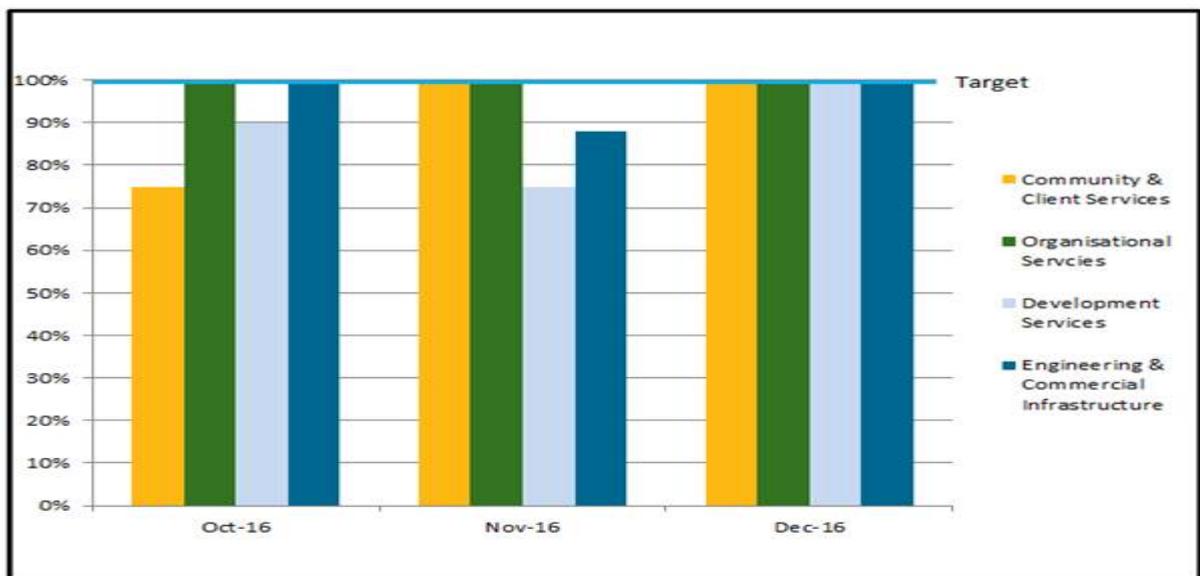
3.2.1 Quarterly Result

The program-specific data behind the graphs below is shown in section 2.4.



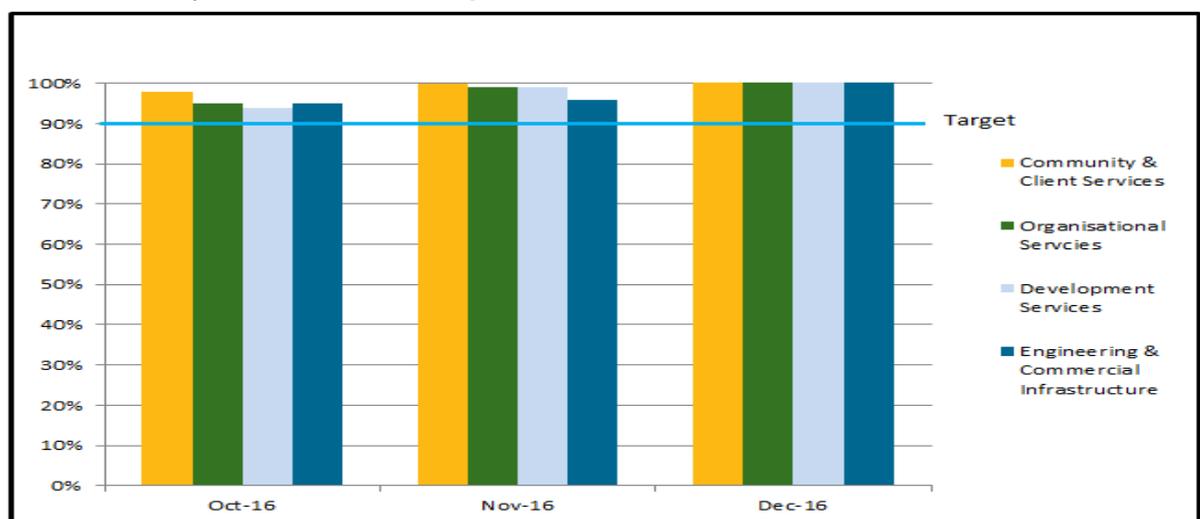


3.2.2 Hazard Inspections Completed



A target of 100% has been set for the completion of scheduled hazard inspections. This graph provides a snapshot of the percentage completed at the end of each month. Most of the non-completed hazard inspections in CCS relate to SES facilities which were deferred to October for operational reasons.

3.2.3 Monthly Action Plans Completed



A target of 90% has been set for the completion of Monthly Action Plans (MAPs). Performance in this area continues to be high.

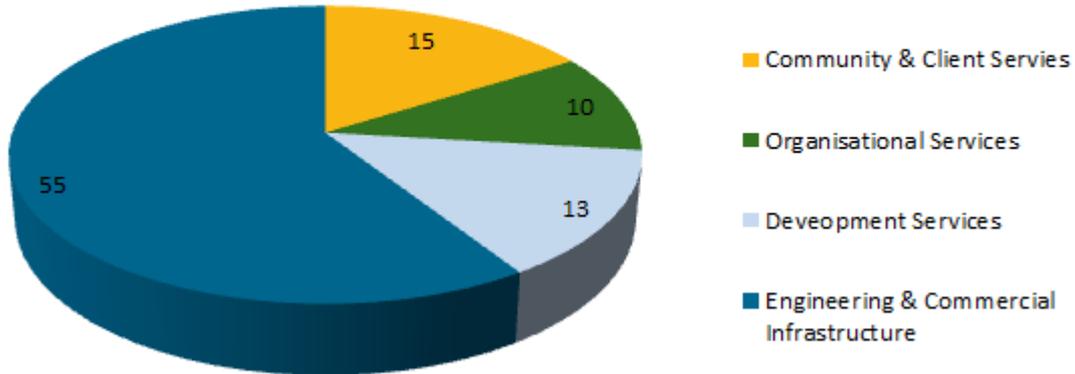
3.2.4 Lead Indicators Break –up by Program

Details for each Department and Program are shown in the table below.

Department / Program		Hazard Inspections			Manager Safety Interactions			Monthly Action Plan (MAP)	Corrective Actions
		¼ Actual	¼ Target	% Achv'd	¼ Actual	¼ Target	% Achv'd	¼ Achv'd	% of CA's actioned on time
Community & Client	CCS Management	0	0	100%	3	3	100%	100%	100%
	Corporate Communications & Marketing	1	1	100%	4	3	100%	100%	0%
	Community Lifestyle	8	8	100%	3	3	100%	96%	22%
	MECC & Events	0	0	100%	5	3	100%	100%	33%
	Emergency Management	0	1	0%	n/a	n/a	100%	100%	100%
	Health & Regulatory Services	1	1	100%	3	3	100%	100%	71%
Total		10	11	91%				99%	43%
Development Services	DEV Management	0	0	100%	4	3	100%	100%	100%
	Development Engineering	0	0	100%	3	3	100%	100%	100%
	Development Assessment	0	0	100%	3	3	100%	100%	100%
	Parks, Environment & Sustainability	25	28	89%	5	3	100%	98%	79%
	Strategic Planning	0	0	100%	4	3	100%	99%	100%
	Economic Development	0	1	0%	3	3	100%	90%	75%
Total		25	29	86%				98%	78%
Engineering & Commercial Infrastructure	ECI Management	0	0	100%	6	3	100%	99%	100%
	Technical Services	0	0	100%	3	3	100%	100%	100%
	Civil Projects	7	7	100%	3	3	100%	86%	0%
	Civil Operations	19	20	95%	3	3	100%	99%	87%
	Business Services	0	0	100%	3	3	100%	100%	100%
	Infrastructure Delivery	1	1	100%	5	3	100%	98%	0%
	Waste Services	4	4	100%	3	3	100%	96%	63%
	Water Network	17	17	100%	7	3	100%	92%	30%
	Planning & Sustainability	0	0	100%	5	3	100%	100%	100%
	Water Treatment	5	6	83%	6	3	100%	92%	89%
Total		53	55	96%				96%	62%
Organisational Services	ORG Management	0	0	100%	4	3	100%	100%	80%
	Asset Management	0	0	100%	3	3	100%	97%	100%
	Financial Services	1	1	100%	3	3	100%	100%	100%
	NAS	4	4	100%	5	3	100%	99%	18%
	Procurement & Plant	1	1	100%	4	3	100%	95%	50%
	Property Services	3	3	100%	4	3	100%	100%	65%
	Governance & Safety	0	0	100%	4	3	100%	96%	100%
	People & Culture	0	0	100%	3	3	100%	100%	100%
	Office of the Mayor & CEO	0	0	100%	3	3	100%	96%	100%
	Executive Officer	0	0	100%	3	3	100%	n/a	100%
Total		9	9	100%				98	58%

3.2.5 Corrective Action Status Report

Total Active Corrective Actions



Department	CAs Outstanding (not yet due)	CAs Overdue				% of active CA's overdue
		<30 days	30-60 days	>60 days	>12 months	
Community & Client Services	10	2	0	3	0	33%
Organisational Services	10	0	0	0	0	0%
Development Services	13	0	0	0	0	0%
Engineering & Commercial Infrastructure	23	27	5	0	0	58%
Mackay Regional Council	56	29	5	3	0	40%

This report provides a summary (by whole of Council and by Department) of those InControl actions which are:

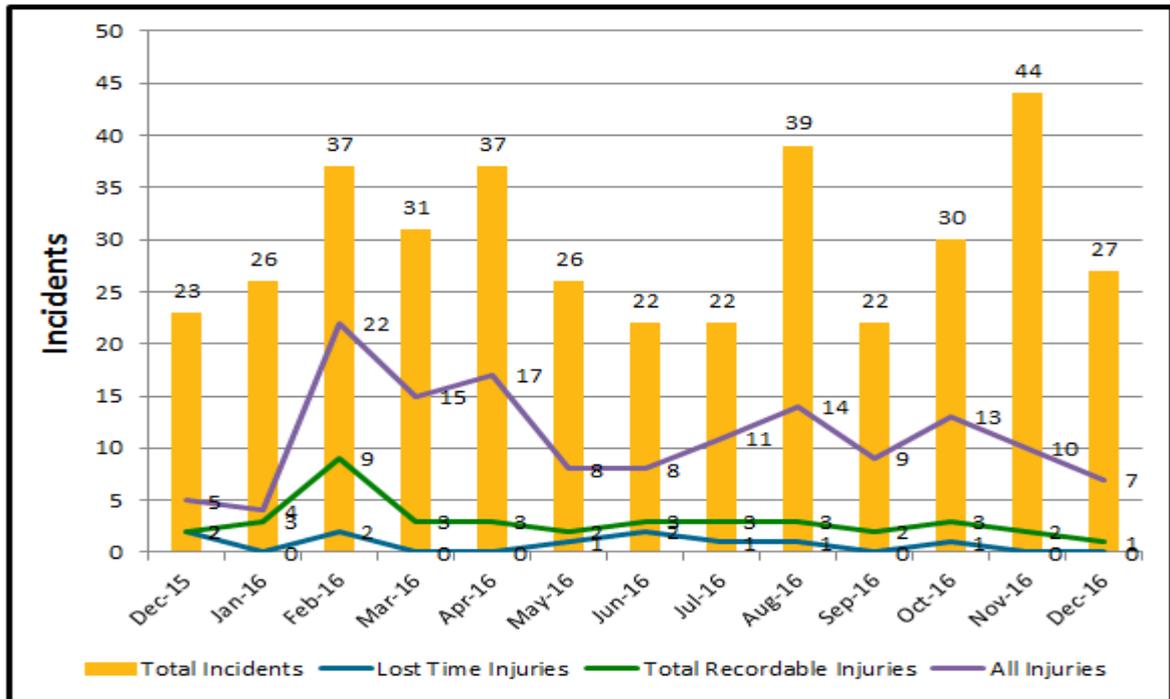
Outstanding – that is active actions which are not yet due; and

Overdue – that is active actions not completed by the ‘action due date’.

Twenty-two of the overdue actions in ECI relate to a single vehicle hazard inspection which were all completed in the 2nd week of January 2017. ECI is intensifying its efforts to complete corrective actions on time.

3.3. LAG Indicators

3.3.1 Incidents & Injuries



101 incidents were reported during the quarter, 30 of which involved an injury to an MRC employee.

One LTI was recorded during the quarter:

- A MRC employee suffered a minor foot injury after the glass door of a food cabinet became dislodged and fell.

Five recordable injuries were reported during the quarter:

- An employee who was nicked on the back of the hand by a chainsaw, which was powered down. The worker received medical treatment for a minor cut.
- An employee experienced muscle pain in lower back after a day of labouring activities.
- An employee suffered a lower back injury while picking up palm fronds.
- An employee suffered a minor back injury when they bent over to collect something off the ground.
- A worker felt pain in their calf while walking up a sloping concrete embankment.

Other injuries included:

- Minor strains and sprains after tripping and / or falling over.
- Back and leg pain after carrying out manual tasks.
- A small hand injury from a dog that jumped up; and wasp stings.
- Abuse of library staff by visitors; one incident involving physical contact.

Near misses included vehicle incidents and minor property damage. The number and type being reported is indicative of a positive reporting culture and reflects compliance with the new notification procedures introduced last year.

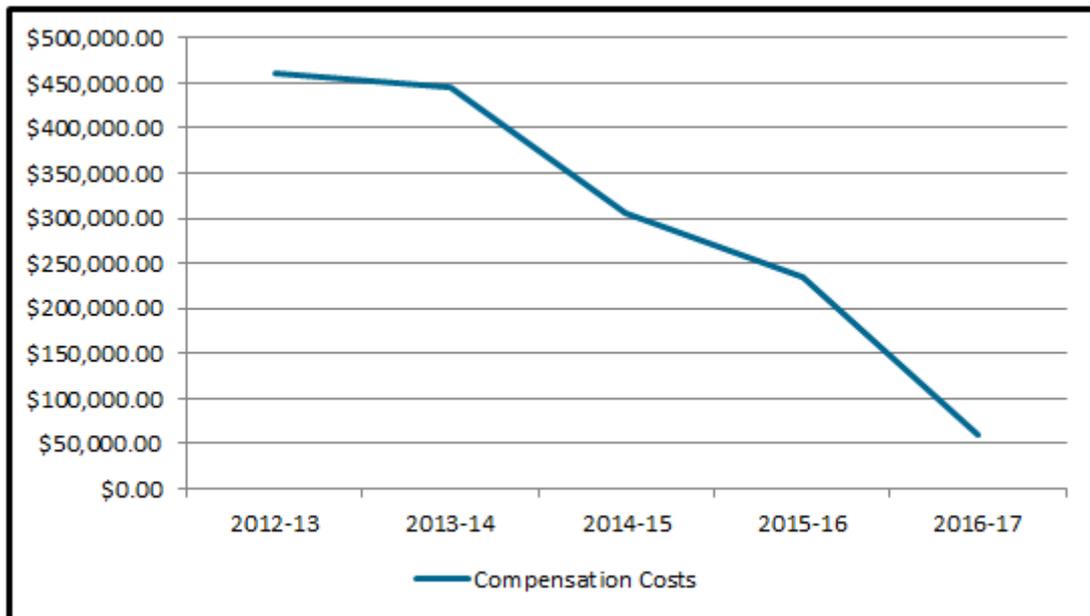
Other incidents involved non-staff members including:

- Members of the public slipping and / or falling over; minor injuries including cuts and grazes were sustained.
- Contractors involved in vehicle incidents, resulting in minor damage.
- Generation of dust; and a minor fire at the Paget waste facilities.

Injuries relating to non-staff members are not included in the lost time injury, total recordable injury and all injury statistics shown above.

Each incident is investigated and appropriate corrective measures implemented, to reduce future risks.

3.3.2 Workers Compensation Claims Cost

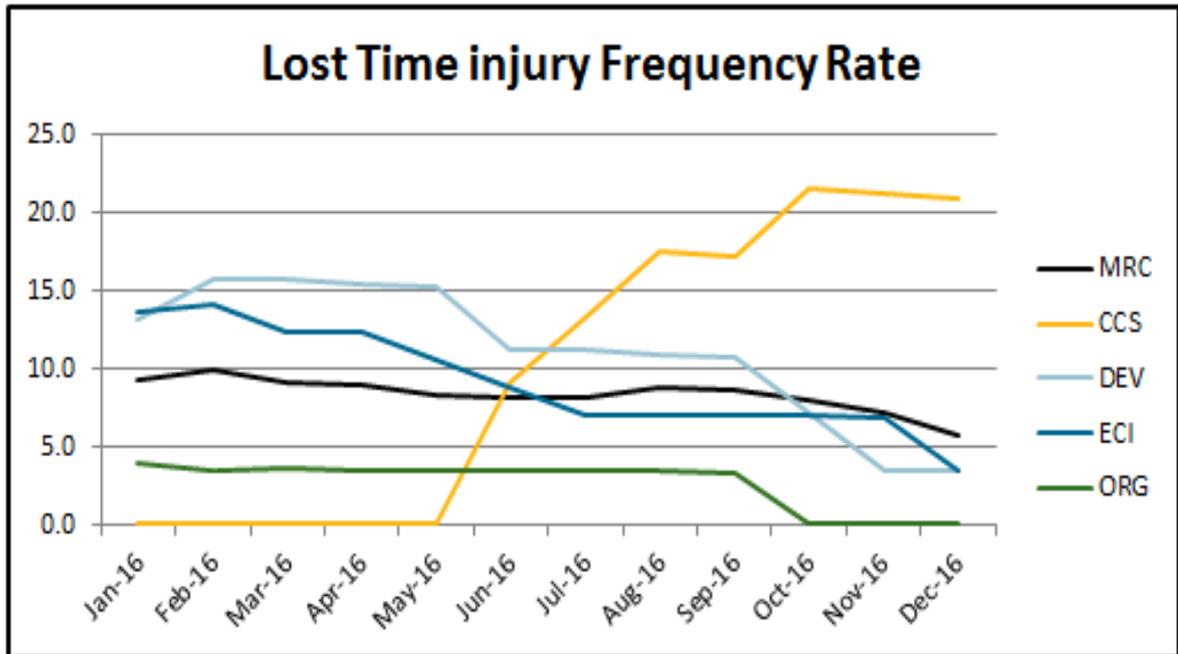


This graph depicts the total workers compensation claim costs over five years.

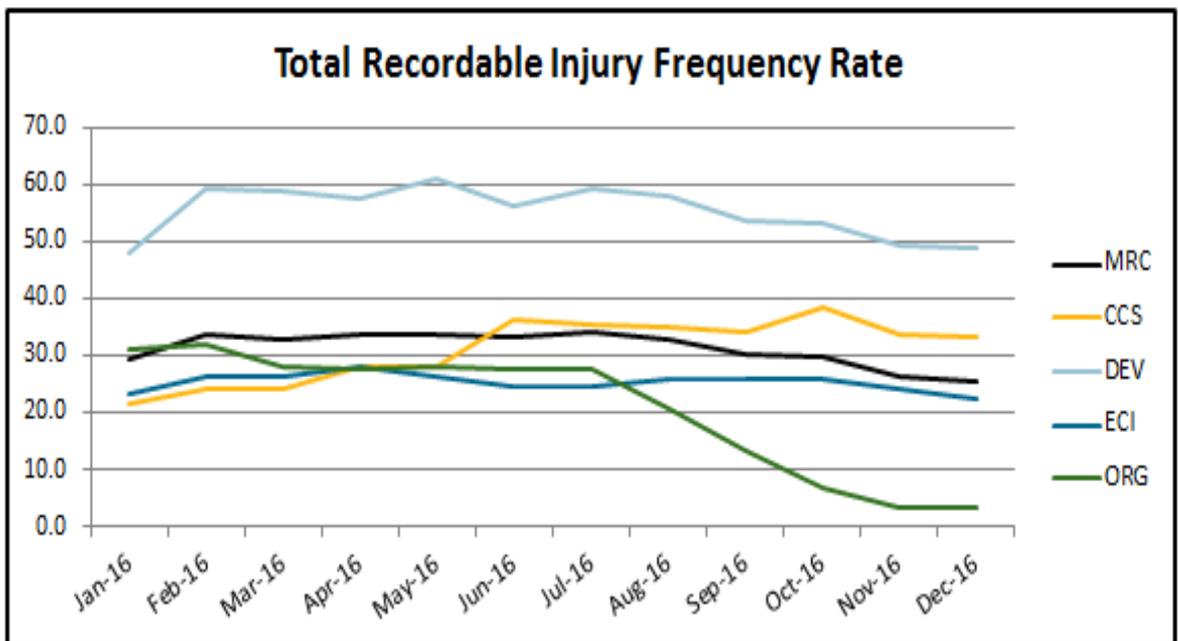
Claim costs are payments made in relation to accepted claims. This includes compensation payouts and medical costs and expenses relating to claims.

The costs of claims determines MRC's workers compensation premium.

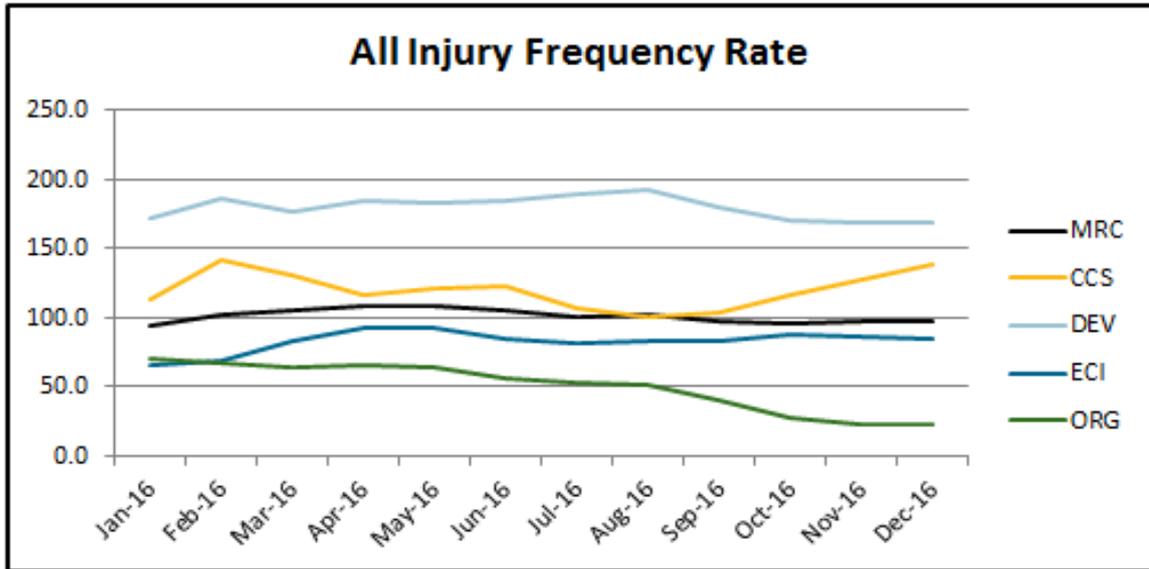
3.3.3 Injury Frequency Rates 12 month rolling average



The rise in the Community & Client Services LTIFR reflects the five LTIs recorded in June, July, August, and October 2016.



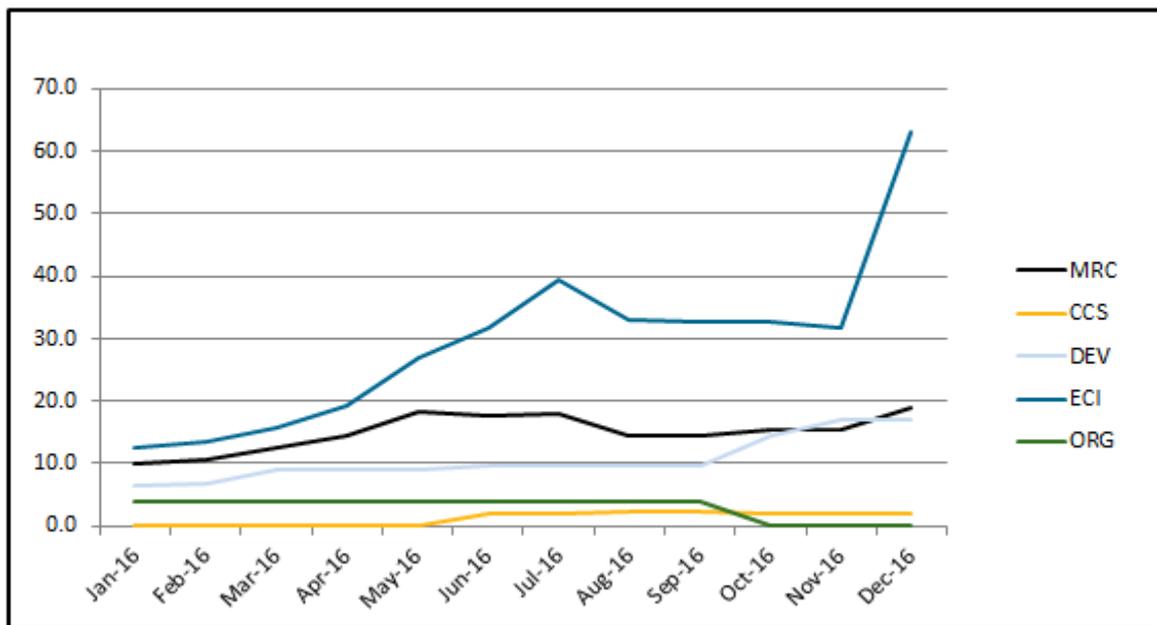
In addition to the single LTI, there were five recordable injuries reported during the quarter. MRC's TRIFR is reducing slightly.



During the quarter there were 30 incidents which resulted in an injury to a MRC employee.

MRC's AIFR is generally constant. This is primarily due to a relatively constant rate of injuries being recorded over the last 12 months.

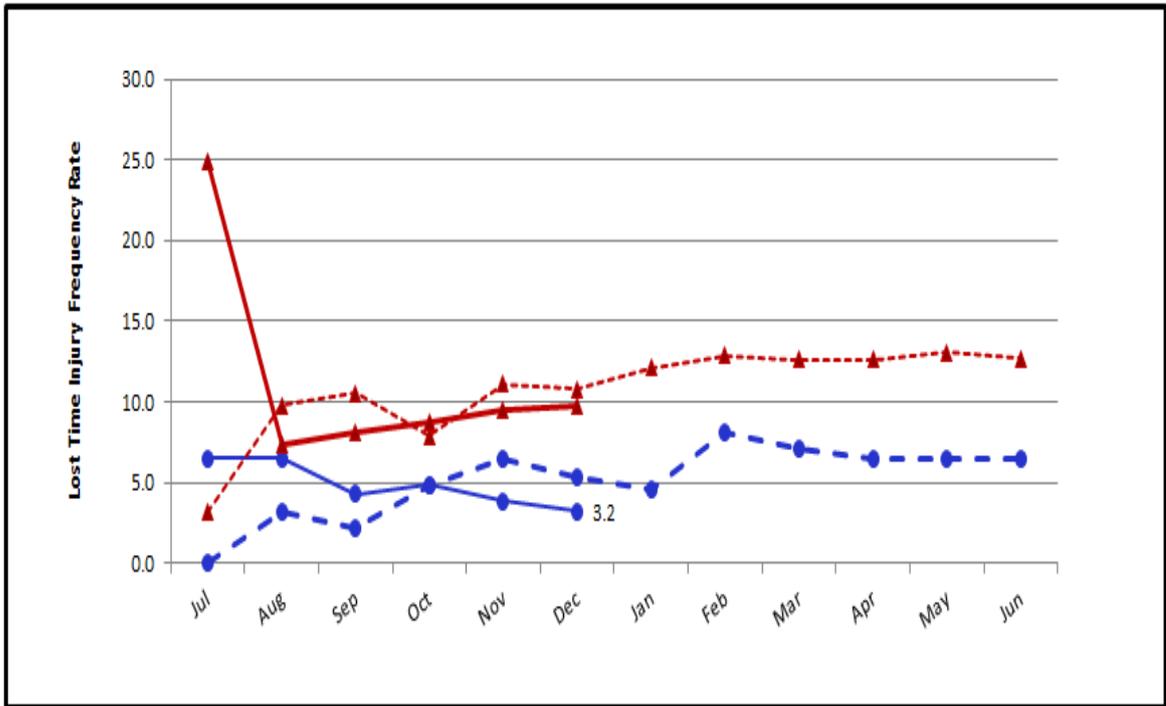
3.3.4 Duration Rates 12 month rolling average



This graph shows the relative severity of injuries as represented by the average of days lost for each lost time injury. It is calculated by dividing the number of days lost by the number of LTIs over a rolling 12-month period.

The increase in the duration rate for ECI results from the total number of LTIs over the last 12 months falling to two, but those two LTI resulting in 126 lost days.

3.3.5 Lost Time Injury Frequency Rate Comparison 2016-17



Legend

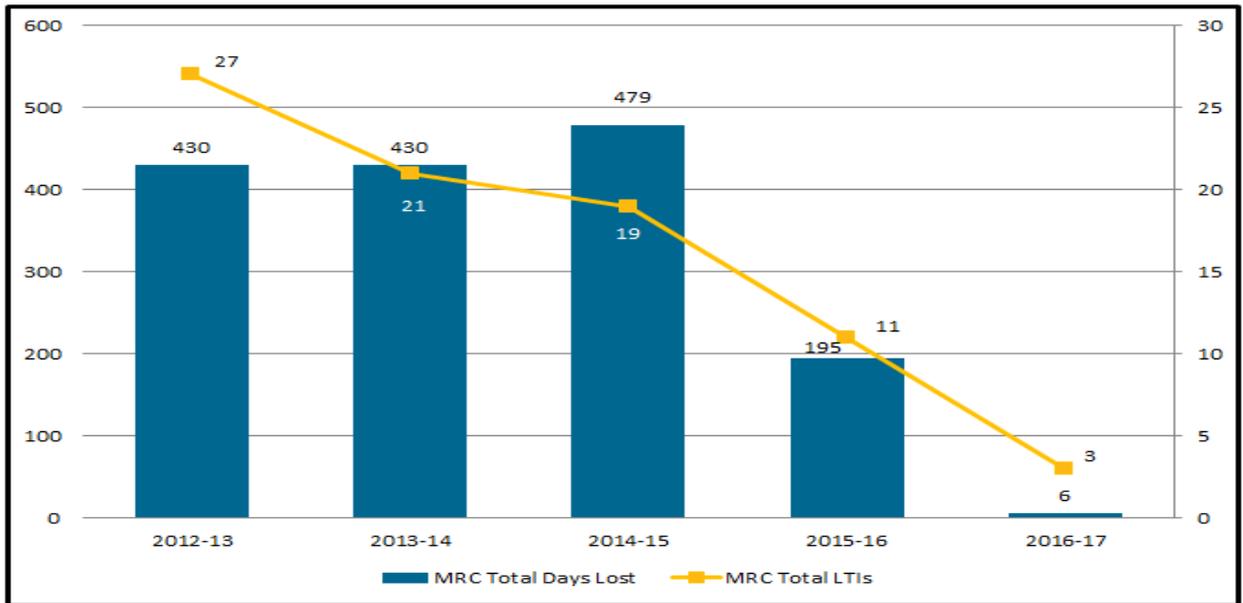
MRC	This year		All Group E Councils	This year	
	Last year			Last year	

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 December, MRC had recorded three LTIs. This has resulted in a LTI frequency rate of 3.2, which is 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.

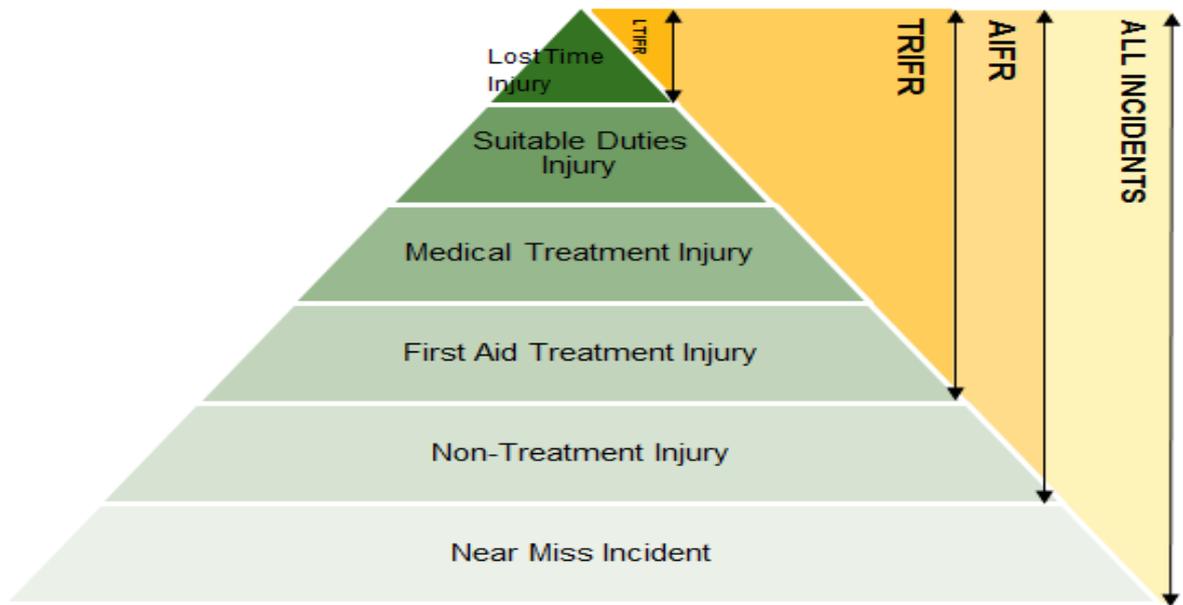
3.3.6 Lost Time Injuries and Days Lost



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

Department / Program	Lag Indicators						Incident History 2016-17 financial year (YTD)						
	LTI	TRI	All Injury	Near Miss	NSM	Total Incidents	LTI	TRI	All Injury	Ne ar Mi ss	NSM	Total Inciden ts	
Community & Client Services	CCS Management												
	Corporate Communications & Marketing												
	Community Lifestyle			4		6	10		4		9	13	
	MECC & Events	1	1	4	1	2	7	2	2	5	1	2	8
	Emergency Management												
	Health & Regulatory Services			2	5		7	1	1	5	6		11
Total	1	1	10	6	8	24	3	3	14	7	11	32	
Development Services	DEV Management									1		1	
	Development Engineering												
	Development Assessment												
	Parks, Environment & Sustainability		3	10	11	2	23	3	22	21	6	49	
	Strategic Planning												
	Economic Development						1	1	2	1	1	5	
Total		3	10	11	2	24	4	24	23	7	55		
Engineering & Commercial Infrastructure	ECI Management												
	Technical Services				1	1				1		1	
	Civil Projects				1	1	2	1	1	2	1	4	
	Civil Operations		1	3	10	3	16	2	7	21	4	32	
	Business Services												
	Infrastructure Delivery							1	1			1	
	Waste Services				3	18	21			6	24	30	
	Water Network		1	5	3		8	2	8	7	1	16	
	Planning & Sustainability								1			1	
	Water Treatment			1	1		2		3	3		6	
Total		2	9	19	22	50	6	21	40	30	91		
Organisational Services	ORG Management												
	Asset Management												
	Financial Services												
	NAS			1	1		2		2	2		4	
	Procurement & Plant				1		1			1		1	
	Property Services								1			1	
	Governance & Safety												
	People & Culture												
Office of the Mayor & CEO													
Total			1	2		3		3	3		6		

3.4. Definitions



Incident	Any unplanned event resulting in, or having a potential for injury or ill health.
Lost Time Injury (LTI)	A work injury that results in a fatality, or an inability to work at least one full day / shift or part of a day / shift, any time after the day / shift in which the injury occurred. As determined by the treating doctor.
Suitable Duties Injury (SDI)	A work injury that results in an injured worker remaining in the workplace, but not being able to return to their normal duties on the next day or scheduled shift. Work is undertaken, subject to restrictions, as determined by the treating doctor.
Medical Treatment Injury (MTI)	A work injury that results in an injured worker being treated by a qualified health professional e.g. doctor, nurse, physiotherapist.
First Aid Treatment Injury (FAI)	A work injury that results in an injured worker being provided treatment which is normally given by a first aider.
Non-Treatment Injury	A work injury which did not require treatment by a first aider or health professional e.g. doctor.
Near Miss Incident (NM)	An incident that could have or had the potential to cause injury or loss.

Recordable Injury (RI)	Incidents that result in a LTI, SDI and MTI.
Lost time injury frequency rate (LTIFR)	The number of lost-time injuries per million hours worked. Calculated as follows: $\frac{\text{No of LTI} \times 1,000,000}{\text{total hours worked during period}}$
Total Recordable Injury Frequency Rate (TRIFR)	The number of recordable injuries per million hours worked. Calculated as follows: $\frac{\text{No of RI} \times 1,000,000}{\text{total hours worked during period}}$
All Injury Frequency Rate (AIFR)	The sum of RIs and FAIs per million hours worked. Calculated as follows: $\frac{\text{No of injuries} \times 1,000,000}{\text{total hours worked during period}}$

Notifiable Incident	Incidents that are notifiable to Workplace Health and Safety QLD (WHSQ). Includes an incident that results in the death, serious injury, or serious illness of a person, or involves a dangerous incident.
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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.

4.1. Summary of key projects and initiatives

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
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. REDC Board meeting confirmed for 20 January to finalise appointments with GW3 operations then commencing formally from that date.
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 to be initiated within the next 6 months on the key projects identified by Councillors.
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		Contract for civil works for these stages have been now issued to Vassallo Constructions by EDQ. Stages are substantially completed with final works to occur during January. Extra park related works have been designed and are expected to be commenced during February/March 2017.
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 completed with briefing to Council taking place on 23 November with final policy to be submitted to Council for review by February 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 now complete. Finalising document for full endorsement by Council within 2 months.
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		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.

Strategy	Action	Measure	Start Date	Est	Status	Comments
				Complete Date		
Advocacy for Mackay to Bowen Basin Service Link	Seek funding for the construction of the Mackay to Bowen Basin Service Link Number of advocacy activities undertaken	Funding commitment	July 16	Ongoing		Minimal work undertaken in this period. Further discussion on timing and funding will occur 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		<p>Project costs for Stage 1 of \$20M. Funding Agreement with Federal Government now executed for provision of \$10M funding for this project. Remaining \$10M funding will be from MRC.</p> <p>General terms for lease of 12 hectares of land at CQU have been agreed with CQU with documentation being finalised.</p> <p>Possible dates during February for a project launch media event have been presented to the Federal Government for approval.</p> <p>Discussion with State Ministers on possible additional funding for lighting at athletics track etc has also taken place with funding opportunities to be identified.</p> <p>See more detail on this project later in this report.</p>
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		<p>New draft performance planning and review completed this period..</p> <p>Final pro forma to be completed by end February.</p>
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 to reduce
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		On track with focus groups commenced on 22 key identifiable areas.
Industrial Relations	To commence negotiations for 2016 EA with workforce.	Complete new EA	July 16	Feb 17		There have now been two meetings on the new EA with unions with logs of claims received and being discussed. Next meeting planned for February 2017.

Strategy	Action	Measure	Start Date	Est		Status	Comments
				Complete Date			
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			<p>An initiative to attract permanent migration from Southern States (in particular Sydney/Melbourne) to move to Mackay and live. A visit of seven journalists from key publications focused on semi-retired/retired audience occurred on 21st /22nd September and included;</p> <ul style="list-style-type: none"> • The Senior Newspaper • Australian Over 50's Guide • Australian Caravan & RV Magazine • Probus South Pacific • RACQ Road Ahead Magazine • Daily Mercury • Cruising Helmsman <p>There have now been four stories published from the visit and all have been very positive about the Mackay region.</p>
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			<p>A review of the management of cash reserves and borrowings took place with QTC in August. Opportunities to reduce borrowings by paying out loans are limited due to market movements against original loan terms.</p> <p>Opportunity to utilise cash reserves more efficiently is being investigated with QTC.</p> <p>A number of initiatives are being investigated into reducing Council's >\$6m annual electricity costs. An Expression of Interest (EOI) process was released on 30 November with much interest received, This EOI closes in early February.</p>
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

Major Project Updates

5.1. Dudley Denny City Library Report

5.1.1 Project details

Client Department	Community & Client Services
Delivery Department	Engineering & Commercial Infrastructure
Project Name:	Dudley Denny City Library, 134 Victoria Street, The Dome
Project description:	Construction of a new city library in the Mackay City Centre, in an existing two storey building gifted to Council by David Denny
Project Manager:	Project Manager – City Centre Projects, Jim Carless
Project Budget	\$8,248,741 + \$220,000 additional scope items = \$8,468,741

The Project Control Group (PCG) for this project meets monthly and more frequently as required. The project group consists of:

- Jim Carless - Project Manager
- Craig Doyle - Chief Executive Officer
- Jason Devitt - Director Engineering & Infrastructure
- Bridget Mather - Director Community & Client Services
- David McKendry - Executive Officer

Project status summary

5.1.2 Activities for period

Major project activities

<i>Outline of recent and planned activities on site;</i>	
Recent activities (past month)	<ul style="list-style-type: none"> • Complete practical building works • Complete works to achieve approvals • Soft opening (to public) 17th December 2016.
Scheduled activities (next month)	<ul style="list-style-type: none"> • Complete all final works including defects • Complete car park landscape • Official opening event 3rd February 2017.

5.1.3 Budget & Scope

See below summary of financials as at 17th January 2017.

Description	Actuals & commitments (to date)	Budget	Remaining Expenditure
Design & Planning	\$795,180.09	\$744,589.00	-\$50,591.09
Project Management	\$395,496.45	\$296,461.00	-\$99,035.45
Demolition	\$176,848.44	\$180,000.00	\$3,151.56
Main Construction Activities	\$5,660,120.00	\$5,660,120.00	\$0.00
Other Construction Activities (car park, landscape, furniture, playgrounds etc)	*\$1,168,509.10	*\$1,303,407.00	*\$134,960.90
Project Contingency	\$320,930.74	\$284,101.00	-\$36,829.74
TOTALS	\$8,387,030.95	\$8,468,741.00	-\$48,343.82

* The total estimated spend for the project is \$8.58million, which is approximately \$111,000 over the current project budget. This equates to 1.3% over approved budget amount.

5.1.4 Schedule

The practical completion and approvals were granted on Friday the 16th Dec 2016, with soft opening to public on Saturday 17th December 2016 at 9.00am. The first few days of opening visitor numbers are set out below.

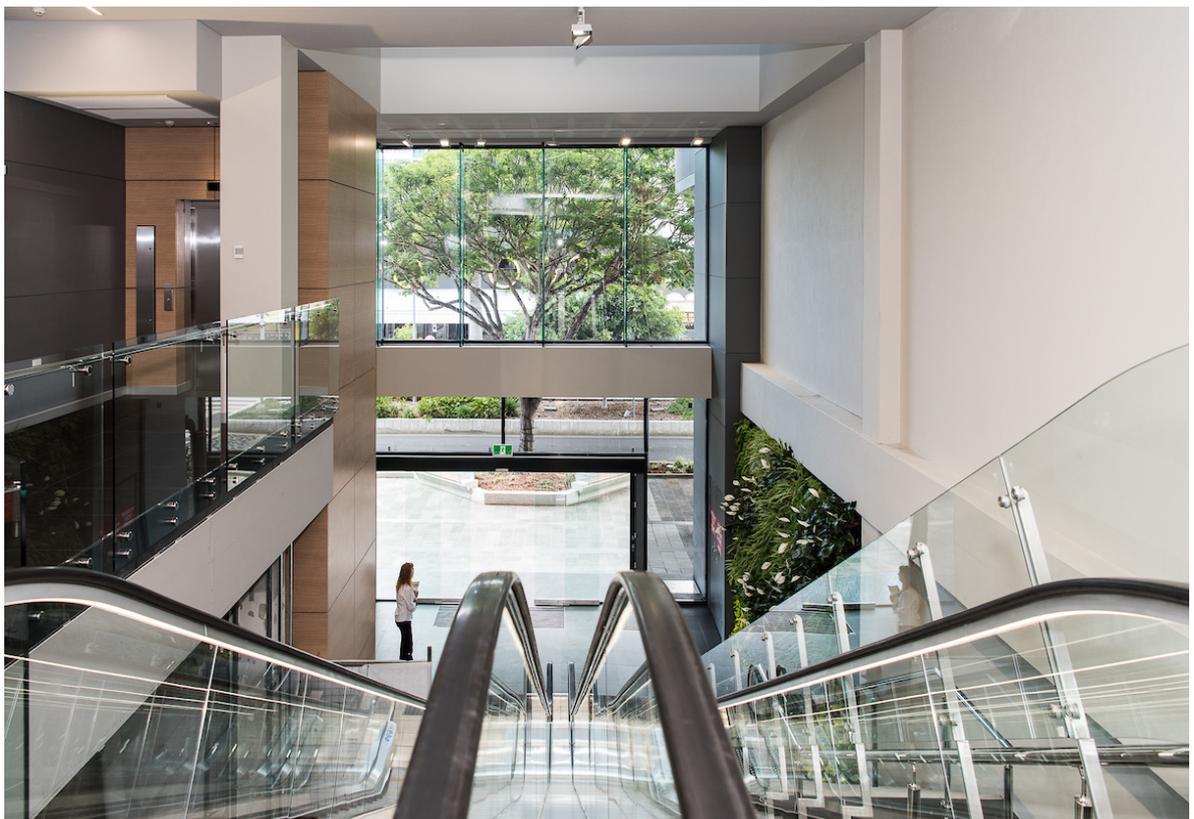
Date	Number of visitors
Saturday 17 December	1249
Sunday 18 December	457
Monday 19 December	1081
Tuesday 20 December	1171
Wednesday 21 December	1109

Previous daily (weekdays) averages as reported by library staff in the Mackay City Library were between 500-700 persons.

Official opening is planned for 3rd February 2017.
Finished photos



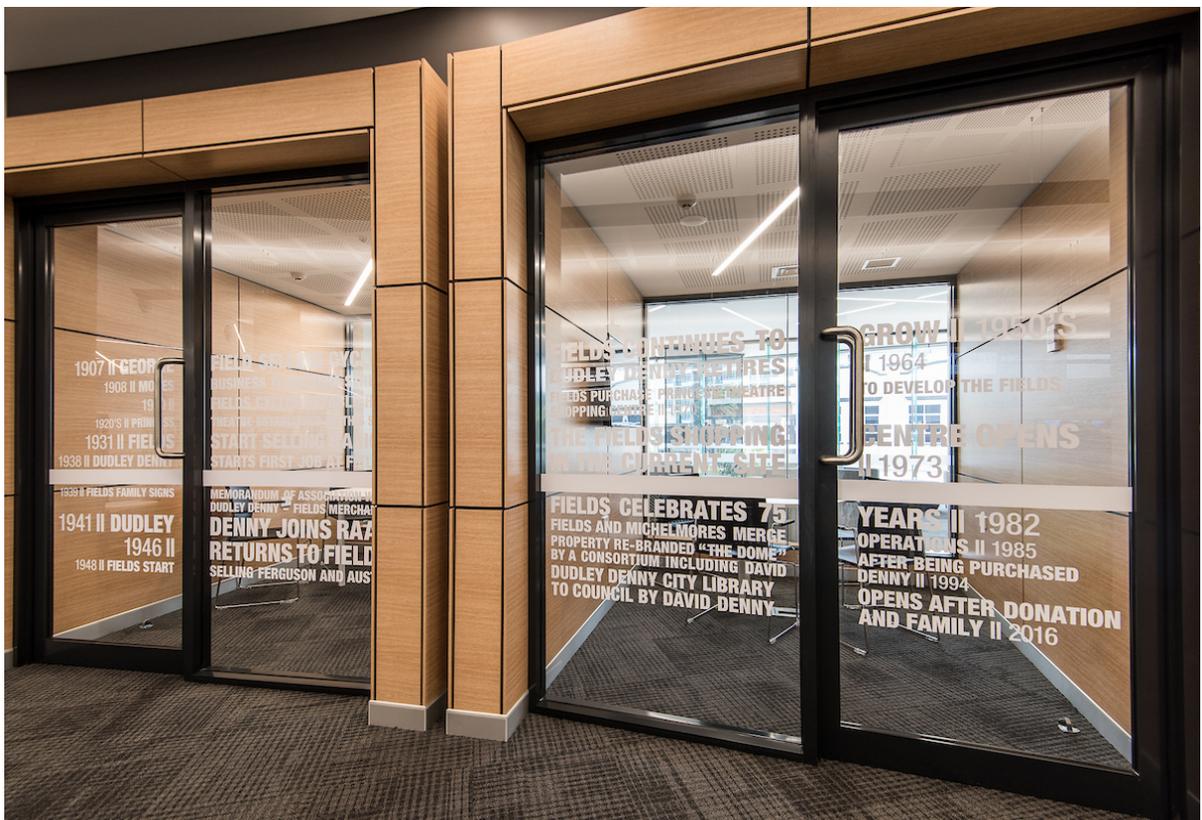
Building façade



Entry foyer



Vertical garden



Quiet Rooms with history of site



News lounge with view to South Terrace



Children's Area with feature Reading Pod



External deck and play area (North Terrace)



Children's graphic in external play area

5.2. Staff Accommodation Project

5.2.1 Introduction

The Staff Accommodation Project remaining works continues to decrease with works focusing on exiting the ex-Daily Mercury Building and completing stage 2 (two) of the project being works on the former City Library Building (CLB) refit.

5.2.2 Project Delivery

Building works in the Sir Albert Abbott Administration Building (SAAAB) is complete.

All staff have been removed from the ex-Daily Mercury Building with Community Development into 42 Wellington Street and Director Community and Client Services and Executive Assistant to the first floor of the SAAAB. Final furniture removal from the ex-Daily Mercury Building will be completed during the week ending 20th January, rectification of any remedial works week ending 27th January, and handover prior to the end of January. Lease costs on this building will subsequently cease from end January.

Majority of staff, fixtures and fittings have been removed from the CLB in preparation for works to commence following the completion of procurement processes.

5.2.3 Project Cost

The review and assessment of preliminary costs estimates supplied by Councils preferred supplier contractor identified potential for cost saving through revisions to the initial redesign of the CLB. Property Services are working closely with Plant and Procurement to ensure a detailed scope of works and design specifications are being undertaken for quote release in February.

5.2.4 Summary

Project work for Stage 1 of the project scope is progressing in line with timeframes and budget with preparation work for Stage 2 progressing to facilitate refitting work on the CLB underway.

Stage 2 budget is anticipated to be adequate following design revision undertaken by Property Services, however will be dependent on final quote submissions.

5.3. Mackay Regional Sports Precinct Project

Project Status Report as at 17th January 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.

5.3.1 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.

5.3.2 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
STAGE 1A		
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	
TOTAL Stage 1A		6,411,000

STAGE 1B		
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	
TOTAL Stage 1B	13,536,000	13,536,000
Total Stage 1	\$	19,947,000

5.3.3 Key project dates (Stage 1)

Signed funding agreement (estimated)	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

5.3.4 Project status summary

The funding agreement was received in December 2016, has been reviewed, signed and returned to the Australian Government. The agreement is now fully executed.

5.3.5 Project Governance

The project is currently guided by a Project Control Group chaired by the Chief Executive Officer, Craig Doyle.

Project Control Group

The Project Control Group currently consists of the following membership;

- MRC Chief Executive Officer, Craig Doyle (Chair)
- MRC ECI Director, Jason Devitt
- MRC Director Community & Client Services, Bridget Mather
- MRC Executive Officer, David McKendry
- MRC Project Manager, Jim Carless
- CQU, Pierre Viljoen
- CQU Facilities Project Manager, Wayne Milsom
- CQU Campus Coordinator, Leanne Williams

The Project Control Group meets monthly.

A separate internal MRC sub-group of the above Project Control Group members meets monthly.

5.3.6 Track Relocation Update

The project team have met with Queensland Athletics CEO David Gynther and local athletics representatives. The advice from them is that the assessment of the long term durability of related track products should be undertaken before considering any relocated track.

5.3.7 Financial summary

Total spend to date on the project is \$71,306.83.

5.3.8 Major Recent Project Activities

- Funding agreement signed by Council and returned.
- Meeting with Athletics Mackay to update them on the status of the project.
- Preparation of draft terms of reference for lead consultant for concept design and specifications. This design and specification would then be used to form the basis of the brief for tendering a design and construct package.
- Prepare Expression of Interest documents for principal contractor.

5.3.9 Planned project activities

- Review project team resources for design phase, January to July 2017.
- Expression of Interest documents for principal contractor to go to open market Friday 20th Jan 2017.
- Request for Price documents to be issued for preliminary design phase.
- Establish Project Advisory Group and re-commence regular team meetings.
- Continue to engage with key stakeholders.

5.4. First Principles Review Summary Report

5.4.1 Background

A key initiative in the 2016/17 financial year is 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 key review areas will be completed by April 2017 so that any findings, opportunities and/or changes can be discussed as part of the 2017/18 budget.

The initial phase of the project involving identification of possible areas of focus has been completed.

5.4.2 Project Deliverables

- The key deliverables of the First Principles Review are:

Initial Phase – July 2016 to November 2016

- 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

- 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, have been established to identify opportunities.
- The next step is commencing workshops around the focus groups 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

- Finalise reports on key areas options and recommendations.
- 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.

5.4.3 Current Project Status

Works completed to date are:

- Summary of key services and costs/revenue completed.
- Workshop briefing held with Council
- An agreed twenty-one(21) key focus areas have been identified for further review
- Focus groups have been identified and key resources allocated to these groups
- Meeting held with key members of Focus groups with workshop sessions for these groups to commence in January.

5.5. Investigation into Mackay Region Fuel Pricing

Project Status Report as at 15 January 2017

5.5.1 Reported Data

The terminal gate price and retail price have been gradually increasing since mid-December 2016. Currently the average terminal gate price is approximately \$1.23 which has increased by between \$0.10 - \$0.15 since early December.

Unleaded fuel

UNLEADED	Mackay	Cairns	Townsville	Rockhampton	Whitsundays
October					
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
November					
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
December					
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
Average Variance	2.19	6.91	6.22	3.64	0.91

Diesel Fuel

DIESEL	Mackay	Cairns	Townsville	Rockhampton	Whitsundays
October					
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	4.17	2.65	2.16	3.41	7.17
November					
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	6.34	8.90	4.59	7.66	9.98
December					
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	3.59	7.44	2.29	5.69	5.37
Average Variance	4.70	6.33	3.01	5.58	7.50

A copy of RACQ's December fuel price report is provided to explain the increase in fuel price.

Monthly Fuel Price Report – Dec 2016



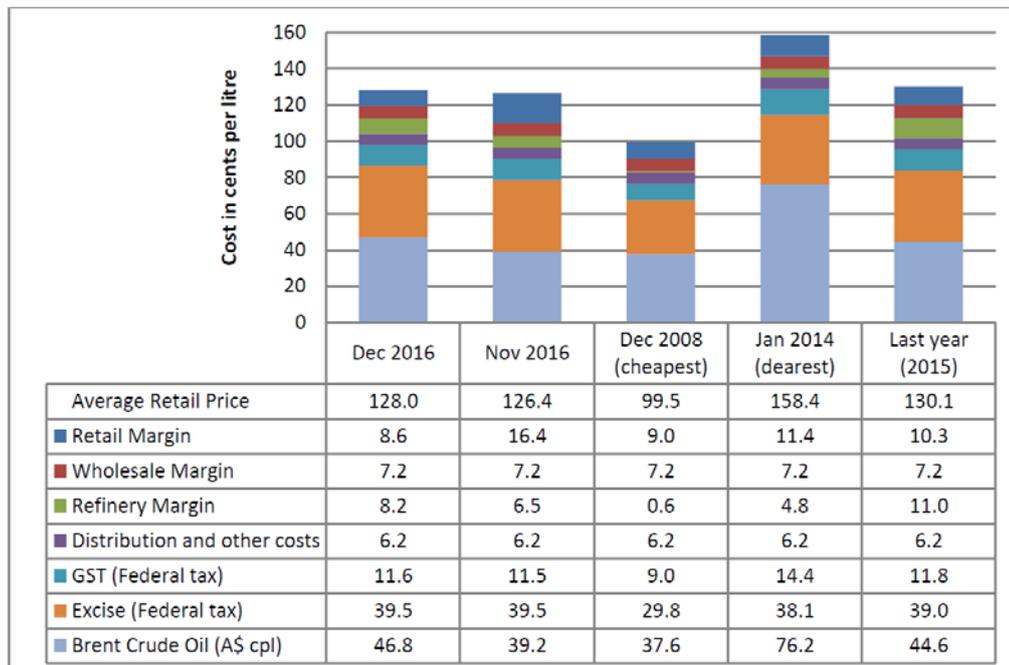
4 January 2017

The RACQ monthly fuel price report presents a summary of the fuel price trends in Queensland for December 2016.

Key points

- At 128.0 cpl, the average Brisbane ULP price for December was 1.6 cpl higher than November and indicative retail margins were 7.8 cpl lower, at 8.6 cpl.
- Brisbane was the second most expensive capital city in December, only Darwin was more expensive.
- The average price of diesel in Brisbane was 129.0 cpl in December, 4.9 cpl more expensive than November. At 15.4 cpl, indicative diesel retail margins were 1.1 cpl lower than November.
- Diesel sold in Brisbane was more expensive than Sydney, Canberra, Darwin, Hobart and Melbourne.
- In SEQ, Ipswich had the cheapest average ULP for December and the Sunshine Coast was the cheapest for diesel.
- Of the 36 regional centres monitored by RACQ, ULP sold in 22 centres and diesel sold in 30 centres was cheaper than Brisbane
- Ayr had the cheapest ULP in Queensland, and Warwick had the cheapest Diesel (10.5 cpl and 9.4 cpl cheaper than Brisbane, respectively).
- The average price of LPG in Brisbane was 69.8 cpl, 1.6 cpl higher than November.

ULP cost breakdown in Brisbane

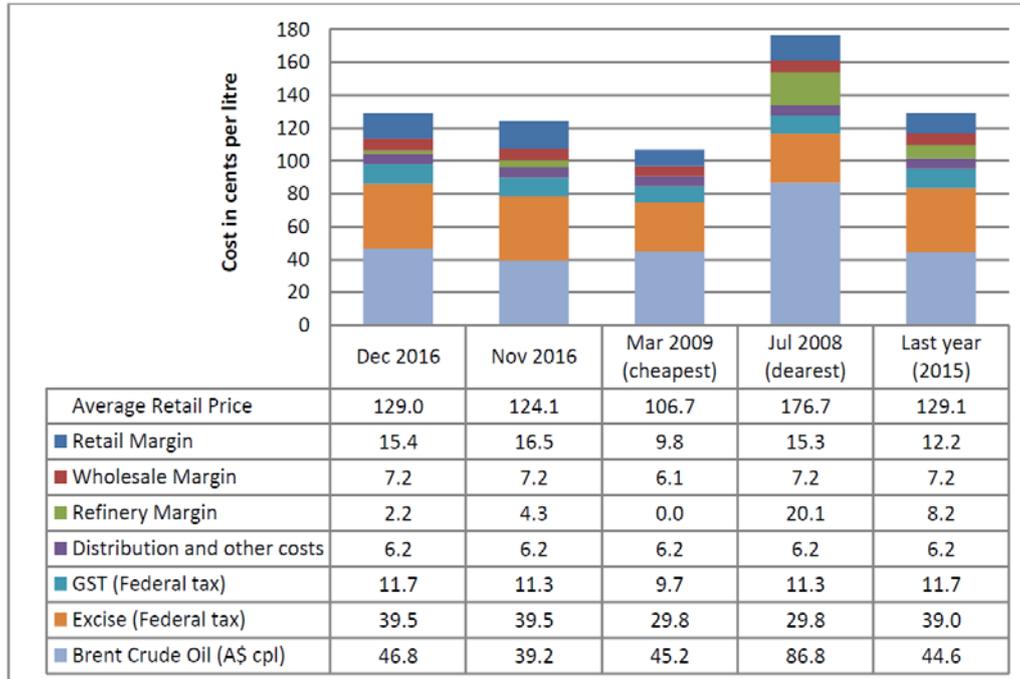


Note: 2008 prices included the 8.5cpl Queensland fuel excise subsidy

The chart above shows the cost breakdown for a litre of ULP sold in Brisbane for December 2016. For comparison, the cost breakdown for last month, last year, December 2008 – the cheapest month and January 2014 – the most expensive month observed in recent years (since 2008), is also displayed.

The average price of ULP in Brisbane in December was 128.0 cpl, 1.6 cpl more than November. Indicative retail margins, at 8.6 cpl, were 7.8 cpl lower than November. Refiner margins increased in December, and were 1.7 cpl higher than November.

Diesel cost breakdown in Brisbane



Note: 2008 and 2009 prices included the 8.5cpl Queensland fuel excise subsidy

The chart above shows the cost breakdown for a litre of diesel sold in Brisbane for December 2016. For comparison, the cost breakdown for last month, last year, March 2009 – the cheapest month and July 2008 – the most expensive month observed in recent years (since 2008), is also displayed.

The average price of diesel in December, at 129.0 cpl, was 4.9 cpl higher than November. Indicative retail margins decreased in December by 1.1 cpl and refinery margins decreased by 2.1 cpl.

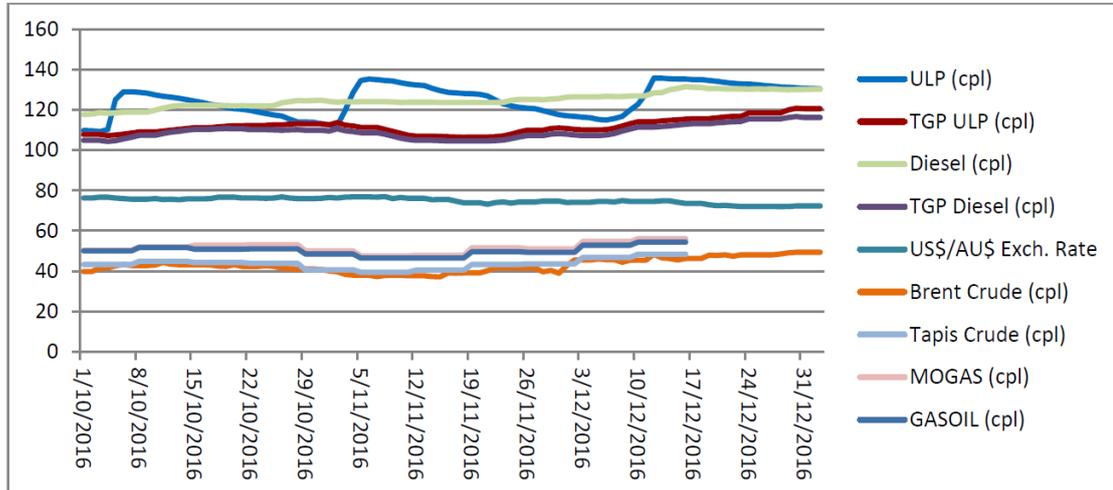
Price trends

There was one price cycle observed in Brisbane in December 2016. This cycle started on 7 December and the average price peaked on 12 and 13 December. Prices fell slowly throughout the rest of December. At the time of writing the Brisbane ULP market was in the discounting phase of the cycle.

The average price of Brent in December was A\$74.3/bbl (US\$54.7/bbl) or 46.8 cpl, A\$11.9 or 7.6 cpl higher than November. The price of Brent crude strengthened throughout December. It started the month at A\$68.1/bbl (US\$50.5/bbl) and ended the month at A\$78.5/bbl (US\$56.8/bbl). The price increases are

attributed to the production cuts agreed between OPEC producers and some non-OPEC producers, most notably Russia. The Australian dollar lost value in December, falling from 74.5 US cents to 72.4 US cents. The weak dollar led to further increases in the Australian landed prices of imported crude oil.

The graph below displays the average Brisbane retail ULP and diesel prices, the TGP, the daily Brent crude oil price, the weekly Tapis crude oil, the weekly MOGAS and GASOIL prices in cents per litre (A\$), and the US\$/A\$ exchange rate in A\$ cents per US\$. The Tapis, MOGAS and GASOIL data is limited to the first two weeks of December 2016.



Note: Tapis, MOGAS and GASOIL price data was not published over the holiday period.

Comparison to other capital cities

The table below presents the average December prices and retail margins on ULP and diesel for Australia’s capital cities, with the change compared to November in parentheses.

City	Average ULP Price (cpl)	ULP Retail Margin* (cpl)	Average Diesel Price (cpl)	Diesel Retail Margin* (cpl)
Adelaide	124.2 (6.9)	8.6 (0.6)	129.4 (8.5)	15.9 (2.7)
Brisbane	128.0 (1.6)	11.6 (-4.8)	129.0 (4.9)	15.4 (-1.1)
Canberra	127.9 (-0.5)	12.3 (-6.9)	125.8 (0.7)	12.3 (-5.1)
Darwin	129.2 (0.0)	13.6 (-6.3)	126.0 (1.8)	12.6 (-4.0)
Hobart	127.0 (1.2)	11.4 (-5.1)	127.2 (1.3)	13.8 (-4.6)
Melbourne	125.2 (3.6)	9.7 (-2.7)	127.9 (5.3)	14.4 (-0.5)
Perth	127.0 (3.7)	11.5 (-2.6)	130.8 (4.3)	17.3 (-1.5)
Sydney	125.3 (8.0)	9.7 (1.7)	124.6 (3.9)	11.1 (-1.9)

* The retail margin is the average retail price minus the average local TGP and local freight costs (assumed to be the same as Brisbane: 1.05cpl). The TGP varies between cities.

Brisbane was the most expensive large capital city in December, only Darwin was more expensive. Adelaide was 3.8 cpl cheaper than Brisbane, Melbourne was 2.8 cpl cheaper, Sydney was 2.7 cpl cheaper, Perth and Hobart were both 1.0 cpl cheaper. Canberra was effectively the same price as Brisbane and Darwin was 1.2 cpl more expensive.

Diesel sold in Sydney, Canberra, Darwin, Hobart and Melbourne was cheaper than Brisbane by 4.4 cpl, 3.2 cpl, 3.0 cpl, 1.8 cpl and 1.1 cpl, respectively. Adelaide was 0.4 cpl dearer than Brisbane, and Perth was the most expensive capital, at 2.3 cpl more than Brisbane.

Comparison of the SEQ metropolitan centres

The table below presents the average December prices and retail margins on ULP and diesel for SEQ metropolitan centres, with the change compared to November in parentheses.

City	Average ULP Price (cpl)	ULP Retail Margin* (cpl)	Average Diesel Price (cpl)	Diesel Retail Margin* (cpl)
Brisbane North	128.6 (1.4)	12.2 (-5.0)	129.5 (4.5)	16.0 (-1.4)
Brisbane South	127.8 (1.7)	11.4 (-4.7)	128.8 (4.9)	15.2 (-1.0)
Gold Coast	129.7 (1.4)	12.7 (-5.0)	129.3 (4.5)	15.1 (-1.4)
Ipswich	125.0 (-0.7)	8.3 (-7.1)	127.1 (4.6)	13.3 (-1.3)
Moreton Bay	125.6 (2.7)	8.9 (-3.7)	128.7 (5.1)	14.8 (-0.8)
Sunshine Coast	128.9 (8.1)	11.7 (1.7)	126.7 (3.3)	12.4 (-2.6)

* The retail margin is the average retail price minus the average Brisbane TGP and varying local freight costs.

Ipswich was the cheapest centre in SEQ to buy ULP in December, with an average price of 125.0 cpl. Moreton Bay was the second cheapest, 0.6 cpl dearer than Ipswich. The Gold Coast was the most expensive SEQ centre, 4.7 cpl dearer than Ipswich.

The Sunshine Coast was the cheapest SEQ centre to buy diesel, with an average price of 126.7 cpl, followed by Ipswich 0.4 cpl dearer. Brisbane North and the Gold Coast were the most expensive, with diesel selling for 129.5 cpl and 129.3 cpl respectively.

Fuel prices across Queensland

Twenty two of the 36 regional centres monitored by RACQ were cheaper than Brisbane for ULP. Ayr had Queensland's cheapest ULP, 10.5 cpl cheaper than Brisbane. Dalby was 8.2 cpl cheaper and Roma was 8.1 cpl cheaper than Brisbane. Toowoomba, Mount Isa, Bundaberg, Goondiwindi, Miles, Moranbah, Childers, Ingham, Kingaroy, Maryborough, Whitsunday, Mareeba, Tully, Emerald, Gympie, Mackay, Innisfail, Rockhampton and Blackwater were also cheaper than Brisbane. The most expensive regional centre listed was Blackall, with an average price of 138.6 cpl in December. However, the list of regional centres is not exhaustive¹.

Thirty of the 36 regional centres monitored by RACQ were cheaper than Brisbane for diesel. Warwick had the cheapest diesel in Queensland (9.4 cpl cheaper than Brisbane), followed by Dalby, Charters Towers and Moranbah (9.3 cpl, 9.1 cpl and 8.8 cpl cheaper than Brisbane, respectively). Miles, Blackall, Goondiwindi, Maryborough, Ayr, Toowoomba, Childers, Kingaroy, Ingham, Bowen, Innisfail, Bundaberg, Emerald, Tully, Mount Isa, Townsville, Hervey Bay, Mackay, Mareeba, Blackwater, Gympie, Atherton, Roma, Charleville, Longreach and Gladstone were also cheaper than the Brisbane price in December. Cairns was the most expensive listed regional centre for diesel, at 133.0 cpl.

¹ RACQ does not have an exhaustive list of regional centres in Queensland. In discussing the cheapest or dearest centre in Queensland, it is implied that this only refers to the centres listed in the table. There may be other centres, not listed, that are more or less expensive.

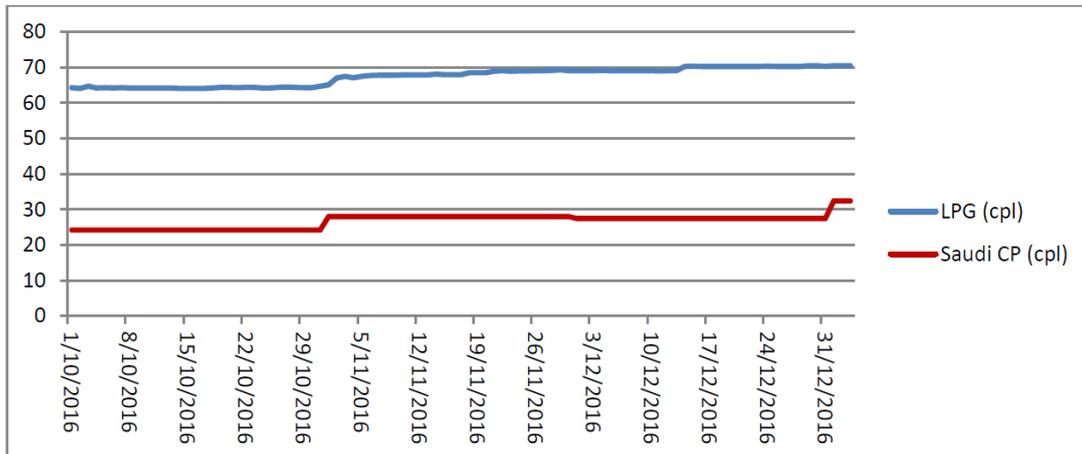
The table below presents the average December prices and retail margins on ULP and diesel for Queensland localities, with the change compared to November in parentheses.

Locality	Average ULP Price (cpl)	Indicative ULP Retail Margin* (cpl)	Average Diesel Price (cpl)	Indicative Diesel Retail Margin* (cpl)
Brisbane	128.0 (1.6)	11.6 (-4.8)	129.0 (4.8)	15.4 (-1.1)
Gold Coast	129.7 (1.4)	12.7 (-5.0)	129.3 (4.5)	15.1 (-1.4)
Sunshine Coast	128.9 (8.1)	11.7 (1.7)	126.7 (3.3)	12.4 (-2.6)
Atherton	129.9 (0.0)	10.0 (-6.3)	126.6 (1.7)	9.9 (-4.2)
Ayr	117.5 (-0.6)	-2.1 (-6.9)	122.6 (2.7)	6.2 (-3.2)
Biloela	129.7 (0.0)	9.5 (-6.4)	132.7 (2.9)	15.6 (-3.0)
Blackall	138.6 (1.7)	12.5 (-4.7)	122.1 (-1.7)	-0.8 (-7.6)
Blackwater	127.9 (-0.2)	6.0 (-6.5)	126.3 (4.8)	7.6 (-1.1)
Bowen	129.8 (-0.1)	9.1 (-6.5)	123.3 (1.9)	5.8 (-4.0)
Bundaberg	120.9 (0.9)	-1.5 (-5.4)	123.4 (1.1)	4.1 (-4.8)
Cairns	131.0 (0.4)	11.8 (-5.9)	133.0 (3.0)	17.0 (-2.9)
Charleville	129.4 (1.2)	3.1 (-5.1)	127.6 (2.5)	4.6 (-3.4)
Charters Towers	128.2 (0.0)	8.1 (-6.3)	119.9 (2.4)	3.0 (-3.5)
Childers	122.2 (1.6)	0.3 (-4.7)	122.9 (1.8)	4.2 (-4.1)
Dalby	119.8 (0.0)	-1.1 (-6.4)	119.7 (1.1)	1.9 (-4.8)
Emerald	125.4 (-0.2)	2.7 (-6.5)	123.4 (4.5)	3.9 (-1.4)
Gladstone	128.0 (10)	9.0 (-5.3)	127.7 (1.7)	11.8 (-4.2)
Goondiwindi	120.9 (0.8)	-1.4 (-5.5)	122.1 (0.7)	2.9 (-5.2)
Gympie	125.4 (-2.1)	4.9 (-8.4)	126.4 (2.6)	9.1 (-3.3)
Hervey Bay	128.1 (0.6)	6.4 (-5.7)	125.0 (-1.7)	6.5 (-7.5)
Ingham	122.4 (0.3)	2.5 (-6.0)	123.2 (1.7)	6.5 (-4.2)
Innisfail	126.7 (1.5)	6.7 (-4.8)	123.3 (2.6)	6.5 (-3.3)
Ipswich	124.8 (-0.4)	5.5 (-6.7)	126.6 (4.5)	10.5 (-1.3)
Kingaroy	122.5 (1.6)	1.6 (-4.7)	123.1 (1.4)	5.4 (-4.5)
Longreach	132.1 (-0.4)	5.3 (-6.8)	127.6 (0.4)	3.9 (-5.4)
Mackay	126.0 (1.7)	7.1 (-4.6)	125.3 (1.7)	9.5 (-4.2)
Mareeba	124.7 (0.7)	4.9 (-5.7)	126.1 (1.8)	9.6 (-4.1)
Maryborough	122.6 (1.6)	1.3 (-4.7)	122.3 (1.5)	4.2 (-4.4)
Miles	121.2 (1.3)	-1.0 (-5.0)	121.2 (1.1)	2.2 (-4.7)
Moranbah	121.6 (1.1)	0.7 (-5.2)	120.2 (-0.4)	2.5 (-6.2)
Mount Isa	120.5 (-0.4)	-7.2 (-6.7)	123.5 (0.5)	-1.1 (-5.3)
Rockhampton	127.2 (0.4)	7.1 (-5.9)	129.9 (2.7)	13.0 (-3.2)
Roma	119.9 (0.3)	-3.7 (-6.1)	126.8 (0.5)	6.3 (-5.4)
Toowoomba	120.2 (-2.0)	0.1 (-8.4)	122.8 (0.3)	5.9 (-5.6)
Townsville	129.6 (0.0)	10.9 (-6.3)	124.2 (1.5)	8.6 (-4.4)
Tully	125.0 (0.1)	4.6 (-6.2)	123.4 (-6.8)	6.1 (-12.7)
Warwick	129.7 (-0.1)	9.3 (-6.4)	119.6 (1.4)	2.4 (-4.5)
Whitsunday	124.6 (0.6)	4.4 (-5.7)	131.3 (0.0)	14.3 (-5.8)
Yeppoon	128.0 (0.1)	7.5 (-6.2)	131.6 (1.7)	14.3 (-4.1)

* The retail margin is the average retail price minus the average local TGP and local freight costs. The TGP and freight costs vary between cities. This indicative margin is calculated on the monthly average TGP and retail price. A time lag is not included in this calculation.

Liquid Petroleum Gas (LPG)

The chart below displays the average retail price of LPG in Brisbane and Saudi CP.



The average retail price of LPG in Brisbane in December was 69.8 cpl, 1.6 cpl higher than November. The average difference between the Brisbane retail LPG price (excluding excise and GST) and the Saudi CP in December was 23.2 cpl, 2.1 cpl higher than November.

The Saudi CP for January 2017 is 5.0 cpl higher than December 2016 at 32.4 cpl. This is likely to lead to an increase in the retail LPG price. Retail margins and retail prices are currently substantially higher than historic prices relative to the Saudi CP.

Outlook

The recent OPEC agreement to cut oil production by 1.2 million bbl/day and non-OPEC producers (notably Russia) agreeing to cuts totalling cutting 600,000 bbl/day, led to the substantial increase in the Brent price observed in December. At the time of writing (4 January 2017), Brent was selling for 55.6 US\$/bbl, down slightly from a local peak of 56.8 US\$/bbl. Possible increases in shale oil production in the USA are likely to keep oil prices below 60 US\$/bbl.

The next monthly fuel price report will be released in early February 2017 and the 2016 annual fuel price report will be released mid-January 2017.

Data sources

All data presented in this report are RACQ calculations using Informed Sources (Australia), FUELtrac, RBA, AIP and Bloomberg.com data.

5.6. Mackay Showground Redevelopment

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.

Latest Developments

- Mackay Show Association has commissioned further detailed plans for Equestrian arena and Grandstand components. These will be utilised for EOI process.
- Project Manager is finalising EOI documentation for public advertisement.
- Stormwater Management Plan consultancy proposal has been co-ordinated by Strategic Planning which will see quotation provided to Mackay Show Association to meet requirements.

Concept Plans

Equestrian Centre -



VIEW FROM NORTH WEST
1:1



VIEW FROM SOUTH WEST
1:1



Grandstand -



Next Stages

Associated information has been provided to the State Government to enable a formal funding agreement to be finalised for execution.

The Showgrounds Association intends calling Expressions of Interest (EOI) to commence the process of identification of potential major contractors, and so as to be ready to call subsequent tenders from shortlisted EOI proponents.