



Office of Mayor and CEO

Monthly Review

Period - May 2017

OVERVIEW	3
SAFETY	4
1.1. Summary	4
1.2. Incidents and injuries	4
KEY INITIATIVES	10
2.1. Summary of key projects and initiatives.....	10
2.2. Cyclone Debbie Update	12
WHITSUNDAY REGION OF COUNCILS (WROC)	13
3.1. Whitsunday Regional Organisation of Councils (WROC)	13
MAJOR PROJECT UPDATES	14
4.1. Staff Accommodation Project	14
4.2. Mackay Regional Sports Precinct Project	15
4.3. First Principles Review Summary Report	18
4.4. Investigation into Mackay Region Fuel Pricing	18
4.5. Mackay Showground Redevelopment	20
4.6. Works for Queensland	21

OVERVIEW

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

Significant items in this period include:

- No lost time injuries occurred in April with the Lost Time Injury Frequency Rate (LTIFR) now reduced to 2.6 for this financial year. This is an excellent result when the average of other type E Councils is running at 11.7. The focus however on risks and hazards will continue and new initiatives introduced to reduce the levels further as per our new three year safety and wellbeing strategy.
- The recovery from TC Debbie is well advanced with emergent works repairs nearly complete on many affected areas. NDRAA funding applications have been submitted and we are working closely with the Queensland Reconstruction Authority (QRA) on processing and submitting the funding detail. Updates to Council on the NDRAA and cyclone recovery works will be through this report each month.
- The Works for Queensland (W4Q) project is moving along well however some projects have been affected by TC Debbie and are being re-assessed for costs and completion dates to ensure they meet the project deadlines. While the year to-date total expenditure of the \$11.49M is only at \$109,000 the design and planning of works is generally on track and actual physical works on many projects will commence within the next 2 months.
- The Renewable energy initiative has further progressed with three large scale submissions being taken to the next stage of review. Meetings were recently held with each of these submitters to gather further information. By end June we plan to brief Council on project status and recommended ways forward.
- The draft 2017/18 budget is nearing completion and will be presented to council in late May for initial review. In addition, further review of cost reduction opportunities for the 2016/17 financial year has resulted in a further reduction in the forecast deficit from \$6M to \$2.3M in the last quarter. This is now in line with the original budget.



Chief Executive Officer

SAFETY

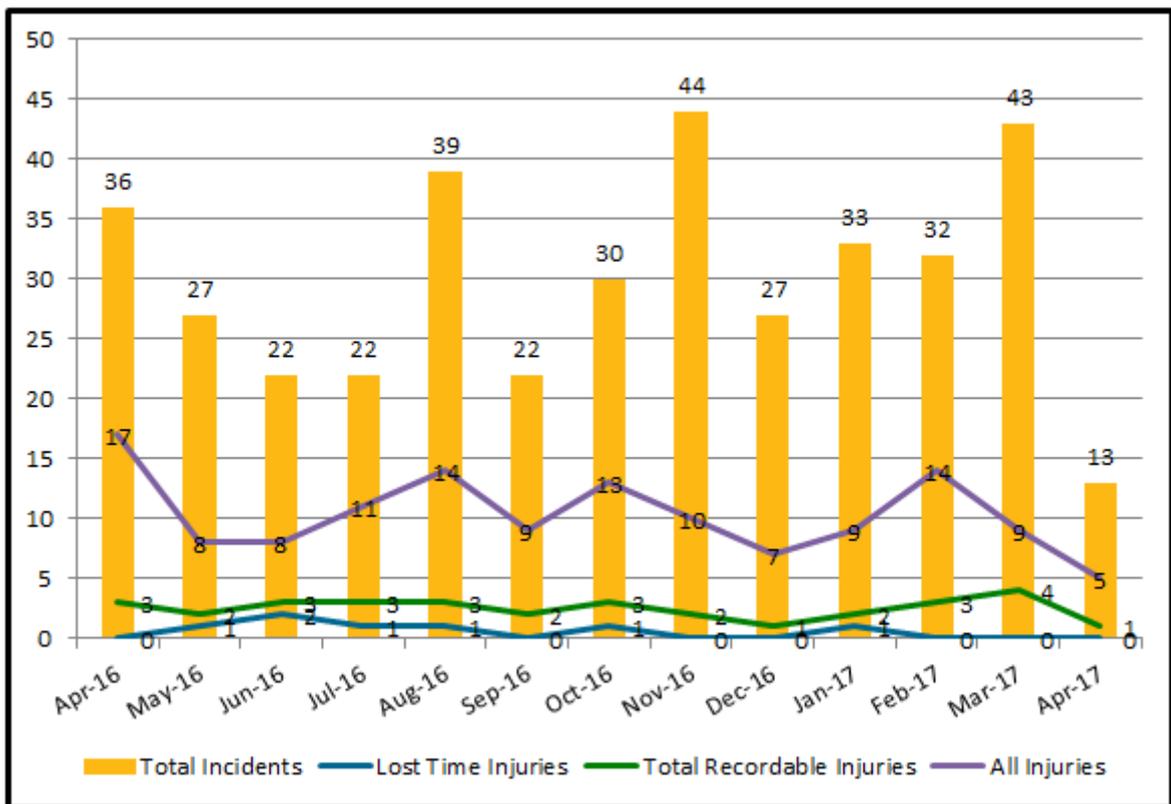
1.1. Summary

During April, 13 incidents were reported; 5 of which involved an injury to an MRC employee.

For 2016-17 year to date, there have been four lost time injuries recorded, with a total of 37 days lost.

A workers compensation claim lodged in April is currently being assessed by the insurer and is likely to result in lost time in April and May. The injury is a knee injury associated with the operation of a zero-turn mower. This incident is currently under investigation.

1.2. Incidents and injuries



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

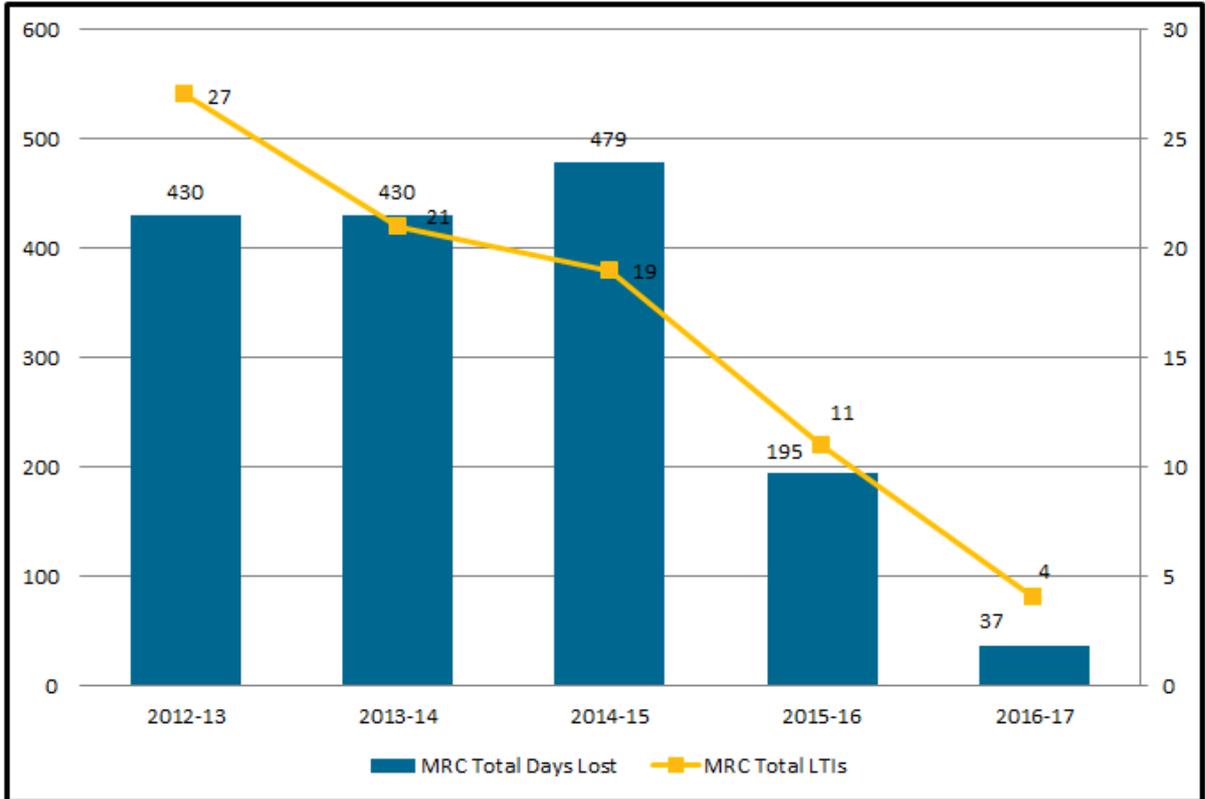
Five injuries to MRC employees were reported in April, including:

- A worker had a near miss with two aggressive dogs.
- A worker cut the inside of their finger while they were preparing food.
- A worker suffered minor bruising when they tripped over while exiting a building.
- A worker suffered an irritated eye.
- A worker hit their head when climbing into back of truck.

Other incidents included vehicle incidents resulting in minor property damage.

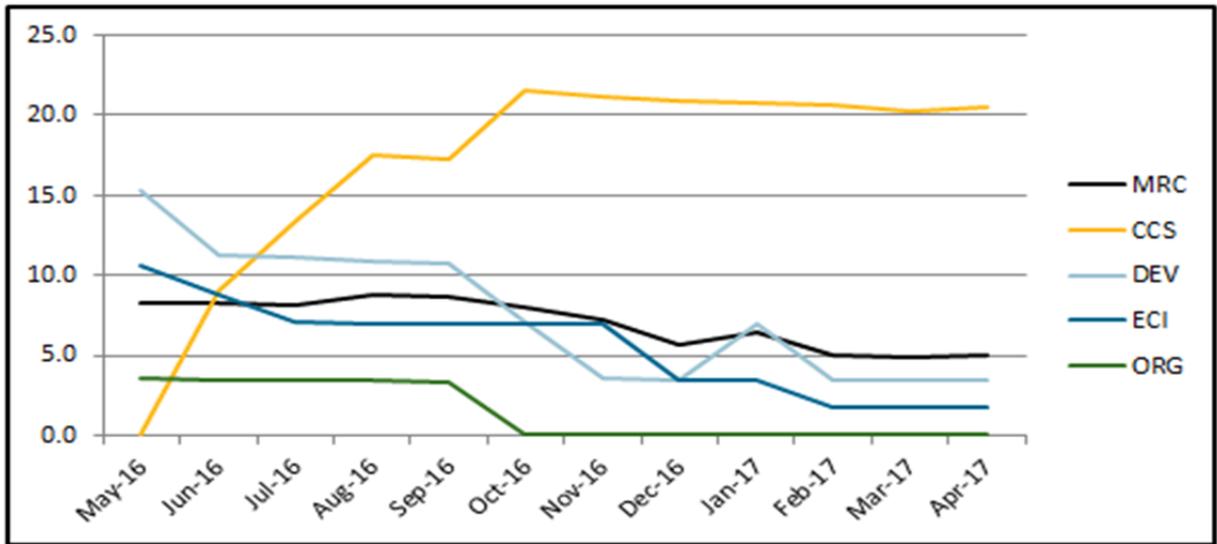
Each incident is investigated and appropriate corrective measures implemented, to reduce future risks.

Lost Time injuries and Days Lost

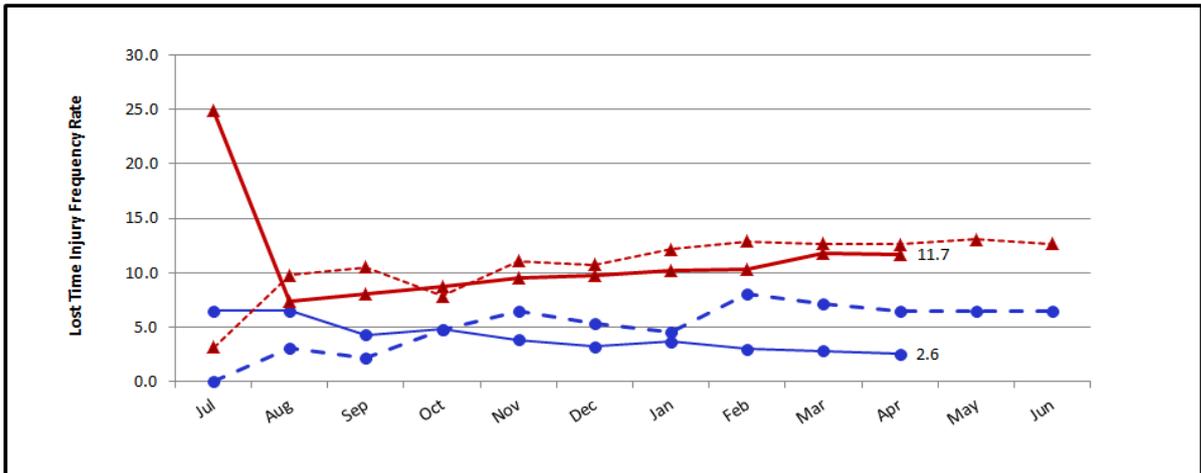


Department	2012-13		2013-14		2014-15		2015-16		2016-17	
	LTI	Days Lost	LTI	Days Lost						
Community & Client Services	3	15	5	155	1	11	2	4	3	6
Organisational Services	3	24	1	4	0	0	1	4	0	0
Development Services	9	130	7	201	4	164	3	29	1	31
Engineering & Commercial Infrastructure	12	261	8	70	14	304	5	158	0	0
Mackay Regional Council	27	430	21	430	19	479	11	195	4	37

Injury Frequency Rates 12 month rolling average



Lost Time Injury Frequency Rate Comparison



Legend

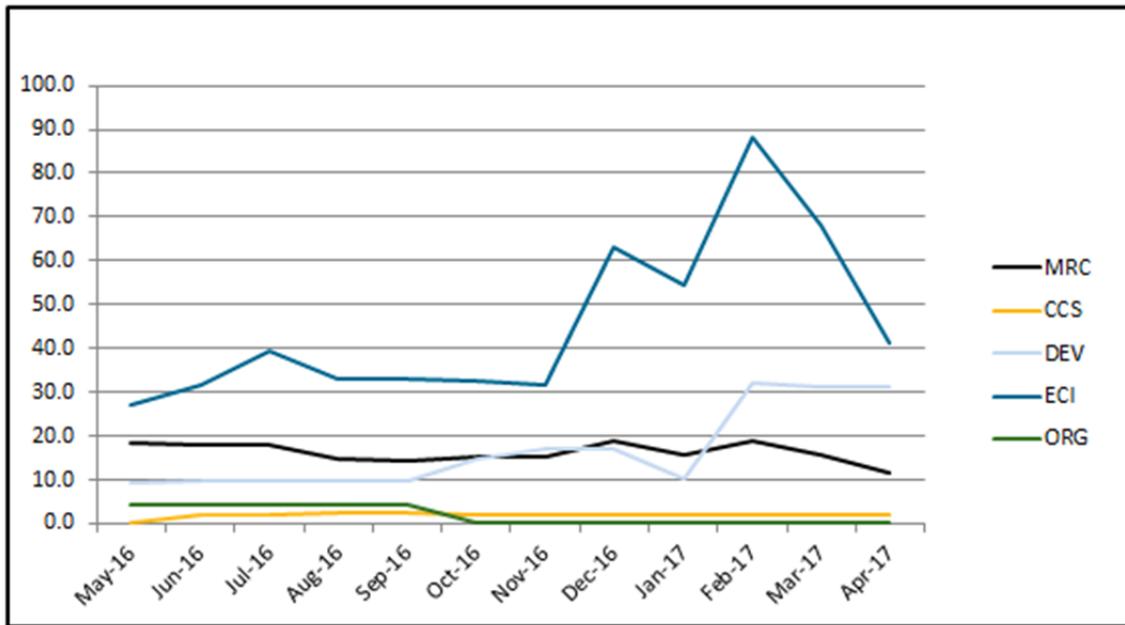
MRC	This year	
	Last year	

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).

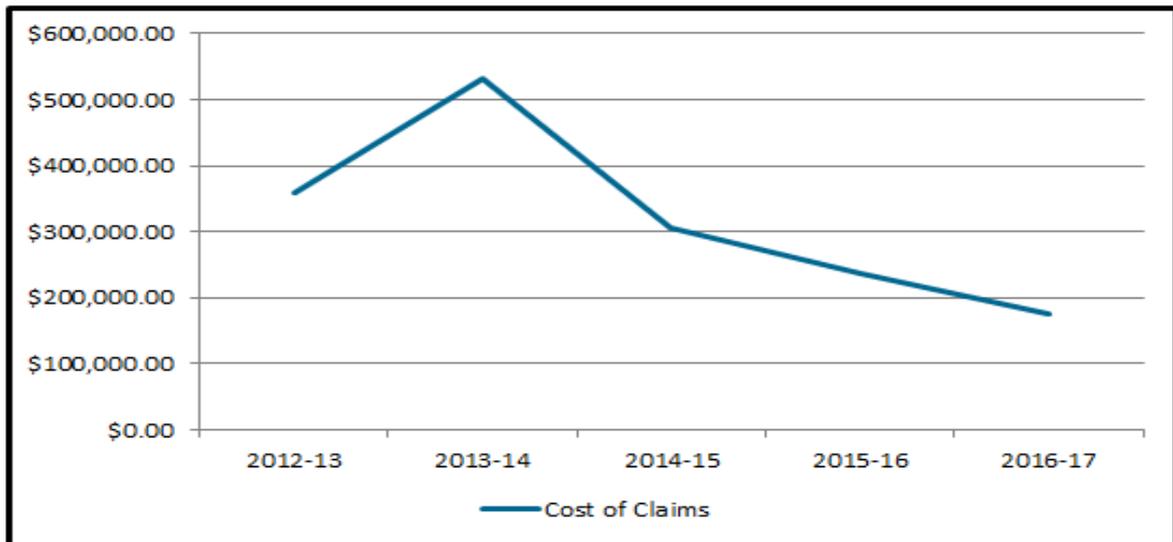
As at 30 April, MRC had recorded four (4) LTIs. This has resulted in a LTI frequency rate below both the *All Group E Councils* rate and the recorded performance for the same timeframe last year.

Duration Rates 12 months rolling average



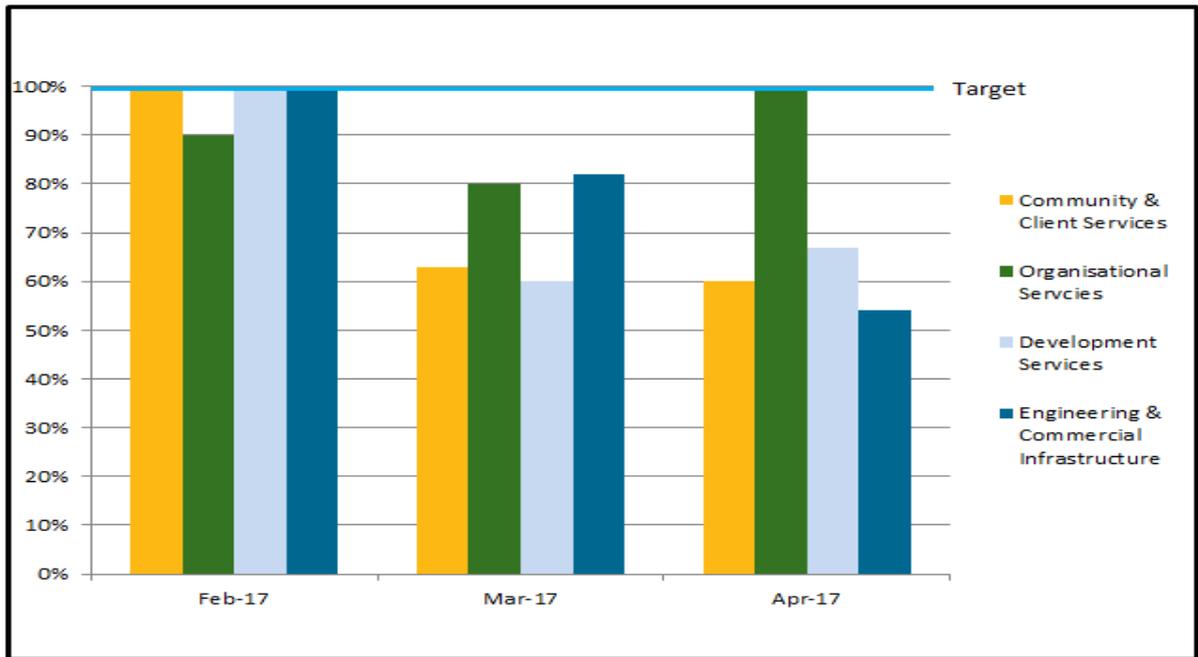
This graph shows the average severity of injuries calculated on 12-month rolling average.

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

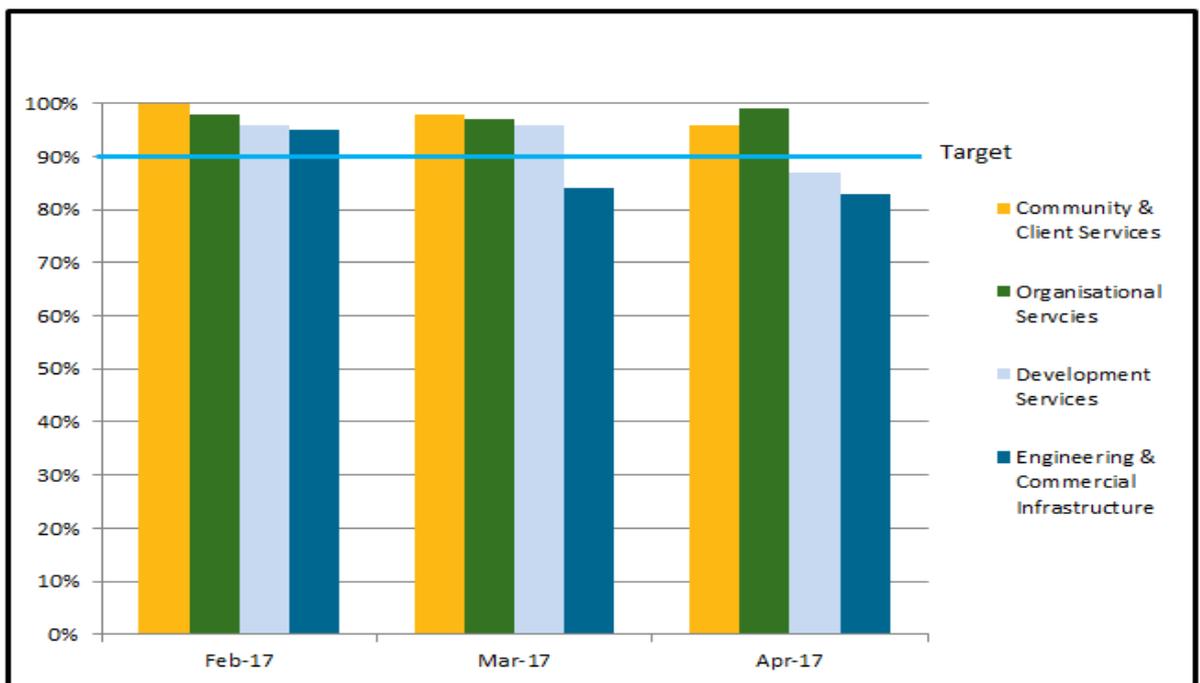


A hazard inspection is a planned activity in which the workplace is inspected, following a checklist, to identify and report potential hazards to be eliminated or controlled. Hazard inspections are an important element of MRCs safety system and help to prevent work-related injury and illnesses.

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.

A number of inspections were delayed due to the recovery of Cyclone Debbie and the Easter break. These inspections will be completed in the following 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	Councils with wages greater than \$50 million
Incident	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 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	★	Establishment of GW3 complete.
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. Extra park enhancement related works are underway.
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 during 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	June 17	★	Final draft of plan near complete. Will need to be reviewed prior to 17/18 budget and operational plan being finalised.
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 activities undertaken	Funding commitment	July 16	Ongoing	★	Joint funding has now been confirmed by the State and Federal governments.
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. Preliminary design package has been awarded and EOI shortlist to tenderers approved for the construction phase. See separate report on this project.

Strategy	Action	Measure	Start Date	Est	Status	Comments
				Complete Date		
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	July 17		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.
		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	June 17		EA negotiations tracking to plan with aim to finalise by mid to late 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 large portion of the revenue reductions have been implemented as part of last two quarterly reviews. Current estimate is that the deficit will be as per budget.
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

2.2. Cyclone Debbie Update

The initial clean-up and emergency works required following cyclone Debbie has largely been completed with staff and the community now firmly focussed on the longer term recovery actions required.

Council's over-arching recovery group has been meeting regularly since the event and the four sub-groups which include significant community and business representation of Economic, Human Social, Environment and Infrastructure have also been holding regular meetings and addressing any areas of concern raised by the community.

During April significant community engagement activities were undertaken with whole of Council visits to the significantly impacted areas of the region including Eton, Midge Point, Sarina and Koumala. Valuable feedback was collected from members of the community in those communities which will assist with the recovery works underway as well as preparation for future major events.

The Natural Disaster Relief & Recovery Arrangements (NDRRA) program is well underway with most emergent works already complete and consultants engaged to undertake condition and damage assessments for the larger restoration works. A project control group has been established under the leadership of the Director Engineering and Commercial Infrastructure. Initial assessments suggest that the majority of damage is on Council's unsealed road network. To ensure required works can be completed as quick as possible the works will be broken into geographic packages and Council's workforce will likely be supported by significant contractor support.

On top of general NDRRA which could be in the range of \$20m to \$30m Council has also applied to the Queensland Reconstruction Authority for additional exceptional assistance to the value of \$25m. This additional request is design to cover 3 main areas being, the significant damage to Midge Point and Lamberts Beach, betterment works on Council's road network and the progression of 2 iconic projects in the completion of the Bluewater Trail and Queen's Park redevelopment as both assets were significantly affect by the event.

Initial debriefs have been held both internally within Council as well as at the District Disaster Coordination level, and while the overall event was managed well a number of learnings have been captured which are being worked on. The most significant of these is ensuring an appropriate command and control structure is in place for future events and secondly that alternative communication networks are available should conventional communications fail as they did in many areas during and following cyclone Debbie.

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), which is now fully operational.

The WROC has agreed 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 was held on Friday 17 March 2017 with associated items to be either furthered directly or reported back to the WROC.

Next Stages

Unfortunately the WROC meeting scheduled for Moranbah on 20 April 2017 was postponed with key attendees otherwise detained with post TC Debbie matters. The next bi-monthly meeting for June is programmed to be held in 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 and tender drawings along with the scope of works have been completed and forwarded to three (3) Contractors for quoting. The quoting deadline closes on the 15th of May 2017 followed by evaluation, sign off and appointment of contractor. Depending on lead time of materials (structural steel, air conditioning compressors) the build time is estimated to be 8 to 10 weeks. Running concurrently is the "Works for Queensland component" which could extend the build period.

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 evaluation process for the Old City Library Works will be undertaken during the month of May. Build commencement will occur in June 2017.

4.2. Mackay Regional Sports Precinct Project

Project Status Report as at 8th May 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
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

4.2.3 Key Project Dates (Stage 1)

Signed funding agreement - complete	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.

The conditions of the draft lease of the 12Ha subject land has 'in principle' agreement and is anticipated to be concluded in the coming weeks.

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 Chief Executive Officer, Craig Doyle (Chair)
- MRC Executive Officer, David McKendry
- 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 \$207,591.46 being mostly on project management, and site preparation including survey and geotech. Total commitments for the project are \$276,370.00 which is for the preliminary design of the MRSP.

4.2.7 Major Recent Project Activities

- Expressions of interest for principal contractor have been shortlisted to four (4) contractors: FK Gardner & Sons Pty Ltd, TF Woollam & Sons Pty Ltd, ADCO Constructions Pty Ltd and Paynter Dixon Queensland Pty Ltd.
- Preliminary design package with DWP Suters is in progress. DWP Suters visited Mackay on 3rd & 4th May to workshop concept design.
- A revised aquatics layout has been provided by DWP Suters following consultation with the project team.
- The Project Team has consulted with the local athletics clubs on the athletics track and field layout to ensure it suits the club requirements. The Project Team also recently attended the Mackay Athletics Carnival to see the track and field events in action.
- Under the DWP Suters appointment, Council has requested the consultant to provide a site wide energy analysis considering alternative energy sources for the Mackay Regional Sports Precinct.

4.2.8 Planned Project Activities

- 50% complete preliminary design package due for review 22nd May.
- Safety in design workshop 30 May
- 80% complete preliminary design package due for review end-May.
- Full design package due mid-June.
- Commencement of the concept design & cost plan works for the aquatic and athletics sports lighting with the awarded consultant. Note this is a separate package of works.
- Testing of the on-site bore for future use for the Mackay Regional Sports Precinct.

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 has been led by the Chief Executive Officer.

- From data analysis an agreed twenty-two (22) key focus areas were identified for review, with the outcomes from the focus groups briefed to Council.
- Outcomes being considered as part of 2017/18 Budget preparation.

4.4. Investigation into Mackay Region Fuel Pricing

Project Status Report as at 8 May 2017

4.4.1 Reported Data

- The unleaded fair fuel price has increased from 126.77c to 128.01c a litre – a difference of 1.24c
- The average unleaded retail price has decreased from 133.26 down to 130.72 a litre, a difference of 2.54.
- Although the retail price has decreased, the average retail price still remains 2.71c higher than the fair fuel price.
- There has been little fluctuation in the average diesel fair fuel and retail prices between March and April.
- In general, Mackay's unleaded retail price continues to trend downwards, however it is still higher than the prices we were seeing when we initially started monitoring the data in October/November when it sat pretty consistently around the 124.5c/L mark.

Unleaded

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
January					
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
February					
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
March					
Average Monthly Retail Price	133.26	144.21	133.88	142.65	127.69
Average Monthly RACQ Fair Fuel Price	126.77	127.26	126.55	127.22	127.01
Variance	6.49	16.95	7.34	15.43	0.68
April					
Average Monthly Retail Price	130.72	140.20	130.47	139.46	126.61
Average Monthly RACQ Fair Fuel Price	128.01	128.59	127.86	128.49	126.37
Variance	2.71	11.61	2.61	10.96	0.24
Average Variance	4.51	10.05	6.57	8.27	0.51

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
January					
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	5.16	6.39	5.32	5.67	4.71
February					
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	2.18	9.27	8.31	5.86	6.58
March					
Average Monthly Retail Price	130.67	136.92	127.31	130.25	134.20
Average Monthly RACQ Fair Fuel Price	123.86	125.72	124.19	124.73	125.15
Variance	6.81	11.20	3.12	5.51	9.05
April					
Average Monthly Retail Price	130.01	134.47	126.69	129.20	132.97
Average Monthly RACQ Fair Fuel Price	123.54	125.08	123.93	124.06	124.83
Variance	6.47	9.39	2.76	5.13	8.14
Average Variance	4.96	7.89	4.08	5.56	7.28

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)
- EOI's have been shortlisted with associated tenders closing 15th May 2017.
- Work is well underway for the kitchen upgrades with a view to completion by the Mackay Show in June.

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

Tenders closing 15 May for shortlisted EOI submitters, with tender review to be undertaken at that time.

Kitchen works package are expected to be 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.

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.

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. A separate updated table of these works is provided in the confidential report for this meeting.

The initial Works for Queensland project listing has and will continue to be refined as additional project information comes in as costings and project scopes are finalised. Once firm costings are available, following detailed planning for each project, a small number of projects may be deferred from the W4Q listing and will be considered for re-budgeting as part of the 2017/18 budget. As well, some may be adjusted in scope depending on revised cost estimates.

PROJECT LOCATION	BUDGET	DESCRIPTION OF WORKS
REGIONAL PARKS		
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
COUNCIL FACILITIES		
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
LIBRARIES		
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
SWIMMING POOLS		
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
COMMUNITY HALLS		
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

MINOR WORKS		
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	Palmyra 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 St, South Mackay	\$350,000	Open drain concrete lining works
BUS STOPS		
Eimeo Road interchange	\$305,000	Construction of bus stop
Marlborough-Sarina Road, Swayneville School	\$68,000	Construction of bus stop
Bald Hill Road/ Cinnamon Drive, Glenella	\$133,700	Construction of bus stop
Sugarshed Road/ Jardine Drive, Erakala	\$70,000	Construction of bus stop
Conder Parade/ Power Boulevard, Midge Point	\$74,000	Construction of bus stop
Bruce Highway/ Baronga	\$28,809	Construction of bus stop

Drive, Balberra		
Kinchant Dam Road/ Savannagh Drive, Kinchant Dam	\$80,000	Construction of bus stop
Boundary Street/ Victoria Street, Eton	\$129,000	Construction of bus stop
Bull Street, Koumala	\$68,000	Construction of bus stop
CIVIL WORKS		
River Street boat ramp	\$115,000	Construction of boat ramp facilities
Haliday Bay slat ramp	\$80,000	Construction of boat ramp facilities
Chelona State School	\$57,000	Construction of informal car par
Old Eimeo Road	\$32,000	Construction of drop off zone
McHugh Street, Eimeo	\$135,000	Traffic calming works
McHugh Street, Eimeo	\$120,000	Construction of footpath
WATER AND SEWERAGE		
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
ROADWORKS		
Various locations – to be confirmed	\$677,061	Gravel replenishment, re-sheeting for unsealed roads
Various locations – to be confirmed	\$2,396,000	Sealed road resurfacing
TOTAL	\$11,490,000	

4.6.2 Latest Developments

- The Project Control Group has been meeting fortnightly reviewing project delivery issues and costings as project planning and designs are finalised and scopes refined.

- TC Debbie has impacted a large number of projects, with an estimated 2-3 week delay on some with Council resources committed to maintaining operations during the event and subsequent recovery works. More significantly there has been damage to assets such as the unsealed road network and erosion on beach foreshores affecting Holiday boat ramp, Campwin Beach water main and Ram Chandra Park toilet block. Extent of impacts on individual project scopes and construction requirements with cost and delivery timing risks are being reviewed.
- A significant component of the W4Q program has been kicked off with the award of sealed road resurfacing package of works to Rock N Road Bitumen Pty Ltd for the total sum of \$ 2,340,361.00 (excluding GST), with works scheduled to commence at the end of May.

4.6.3 Next Stages

- Continue documentation of projects for delivery.
- Continue work on initial projects