



Office of Mayor and CEO

Monthly Review

Period - February 2017

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OVERVIEW

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

Significant items in this period include:

- The new Dudley Denny City Library was officially opened on 3 February with over 22,000 visitors to the new library in its first six weeks of operations. Final minor works are being completed.
- There was a lost time injury in January (fourth for the year) when an employee slipped on a pathway outside an amenities block and received fractures to the arm and wrist. A full investigation of the incident has taken place.
- Council has released its Safety and Wellbeing Strategy during February.
- Council's Corporate Plan is now in final draft and will be submitted in March for council endorsement.
- The State Government advised Council of a \$11.5M grant under the Works For Queensland initiative in late January. A list of multiple projects was submitted as part of the application process on 10 February to the State. It is expected that approval for the projects will occur by end February with a deadline for completion of all the works to occur by no later than 30 November 2017.
- The Whitsunday Region of Councils (WROC - Mackay, Isaac and Whitsunday) held a strategy day in February to identify key focus areas and strategies for the group. It was agreed at that meeting that the three council, EO's would form a spate group to look at specific initiatives and opportunities at a detailed level and report back to WROC.
- Revenue forecasts for the 2016/17 financial year have reduced due mainly to a \$5M reduction in water and waste revenue and as a result ~\$4m of costs have been removed from council as part of the second quarter financial review.
- The budgeting process for the 2017/18 financial year has commenced.



Chief Executive Officer

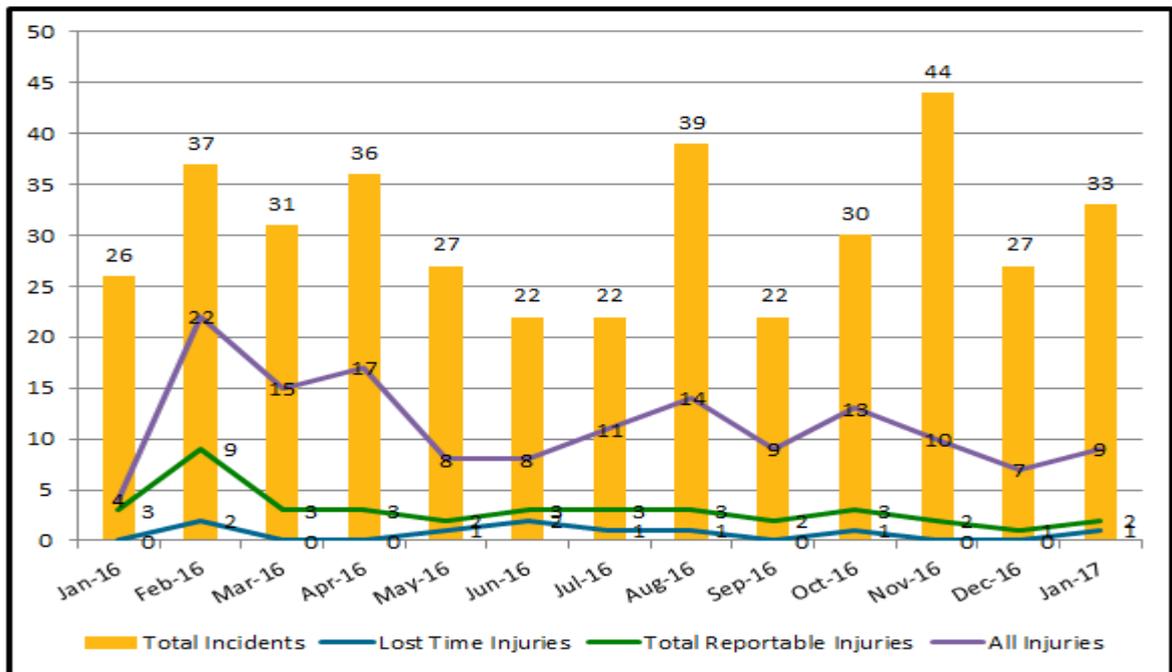
SAFETY

1.1. Summary

Thirty three (33) incidents were reported during January, nine (9) of which involved an injury to an MRC employee. One of these resulted in lost time from which three (3) days were lost in January. Further days associated with this injury will be lost in February.

For 2016-17 year to date, there have been four (4) lost time injuries recorded, with a total of nine (9) days lost as a result at end January.

1.2. Incidents and Injuries



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

Nine (9) injuries to MRC employees were reported in January

- A worker experienced a minor puncture wound when a car door blew shut against their leg.
- A library worker received a cut to the finger while shelving books.
- A worker picking an object up from floor hit their forehead on shelving.
- A worker fell onto their knee and hip, after slipping while walking on a footpath.
- A worker received a tick bite, which had to be removed by a doctor.
- A worker was walking on a footpath, and suffered two fractures after they fell over (lost time injury).

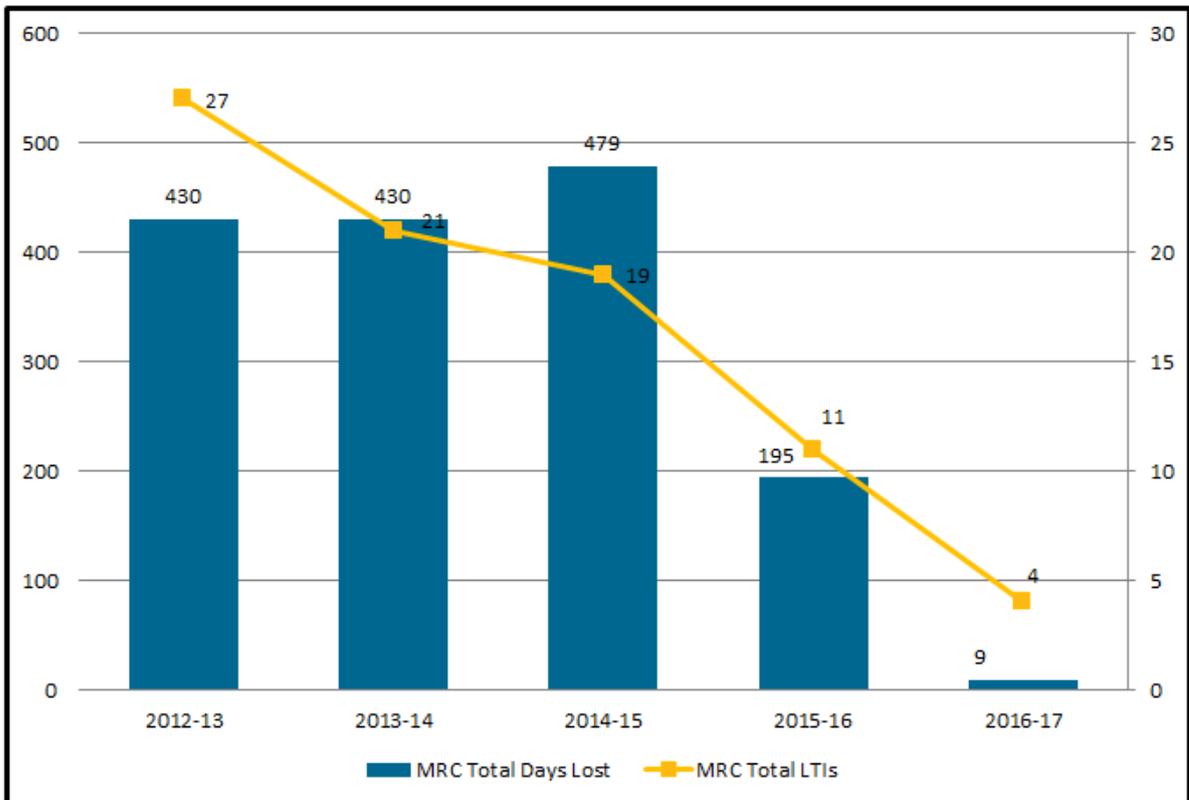
Other incidents included vehicle incidents resulting in minor property damage.

Seven (7) incidents involved a member of the public slipping and / or falling including:

- A serious fall from height at Dudley Denny City Library, where the injured person suffered fractures. This incident has been investigated and a report produced for Workplace Health and Safety Queensland.
- Other incidents resulted in minor injuries including cuts and grazes.

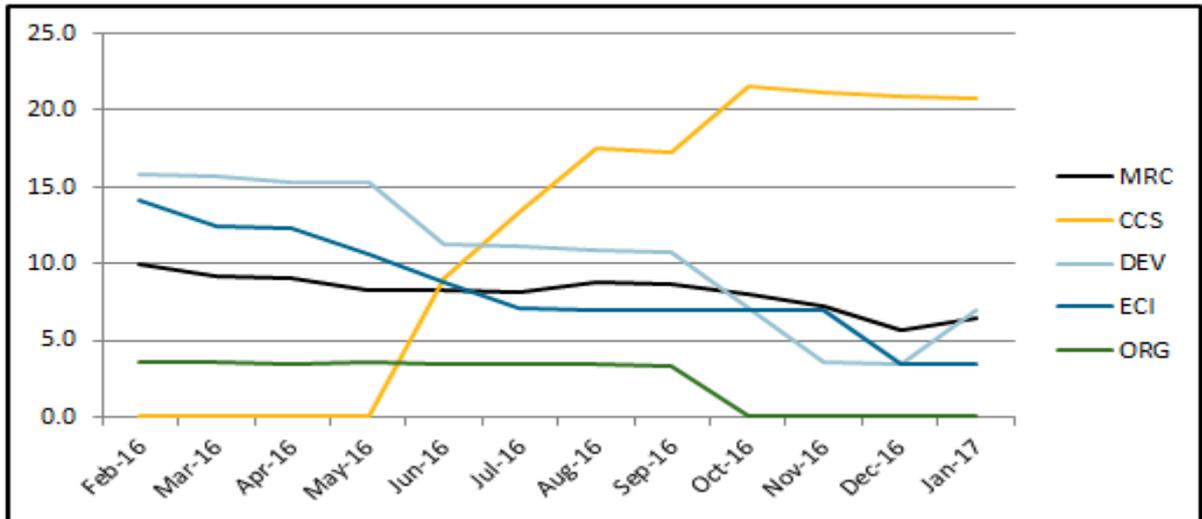
Each incident is investigated and appropriate corrective measures implemented, to reduce future risks.

Lost Time Injuries and Days Lost

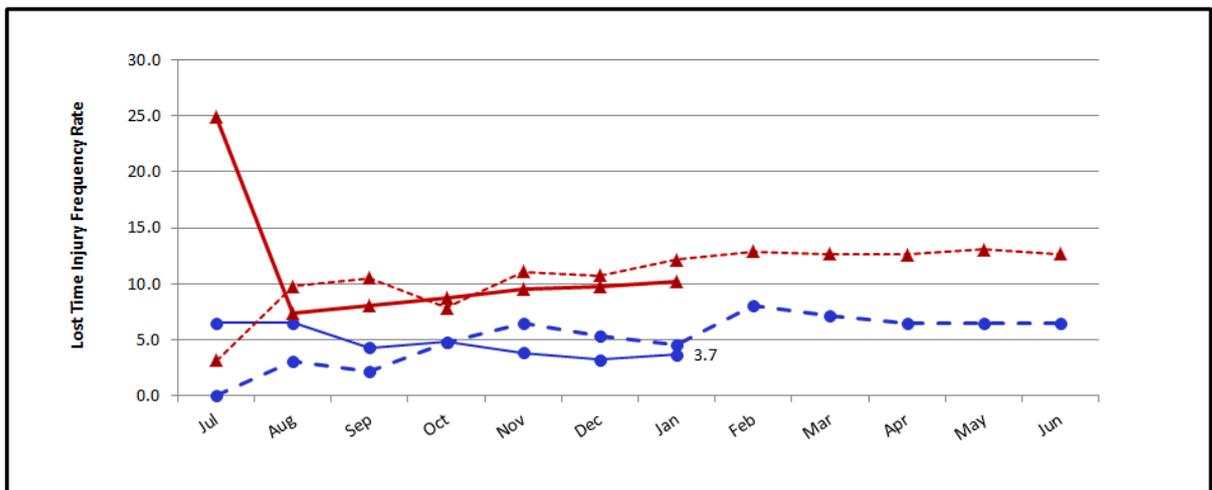


Department	2012-13		2013-14		2014-15		2015-16		2016-17	
	LTI	Days Lost	LTI	Days Lost						
Community & Client Services	3	15	5	155	1	11	2	4	3	6
Organisational Services	3	24	1	4			1	4		
Development Services	9	130	7	201	4	164	3	29	1	3
Engineering & Commercial Infrastructure	12	261	8	70	14	304	5	158		
Mackay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

Injury Frequency Rates 12 month rolling average



Lost Time Injury Frequency Rate Comparison



Legend

MRC	This year	
	Last year	

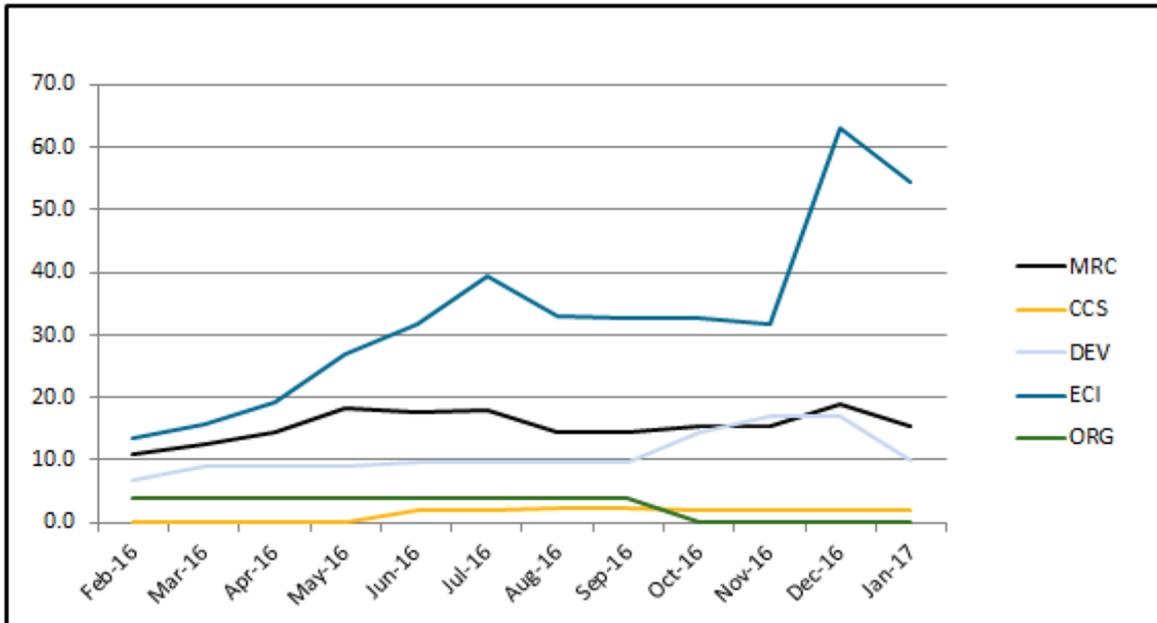
All Group E Councils	This year	
	Last year	

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

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

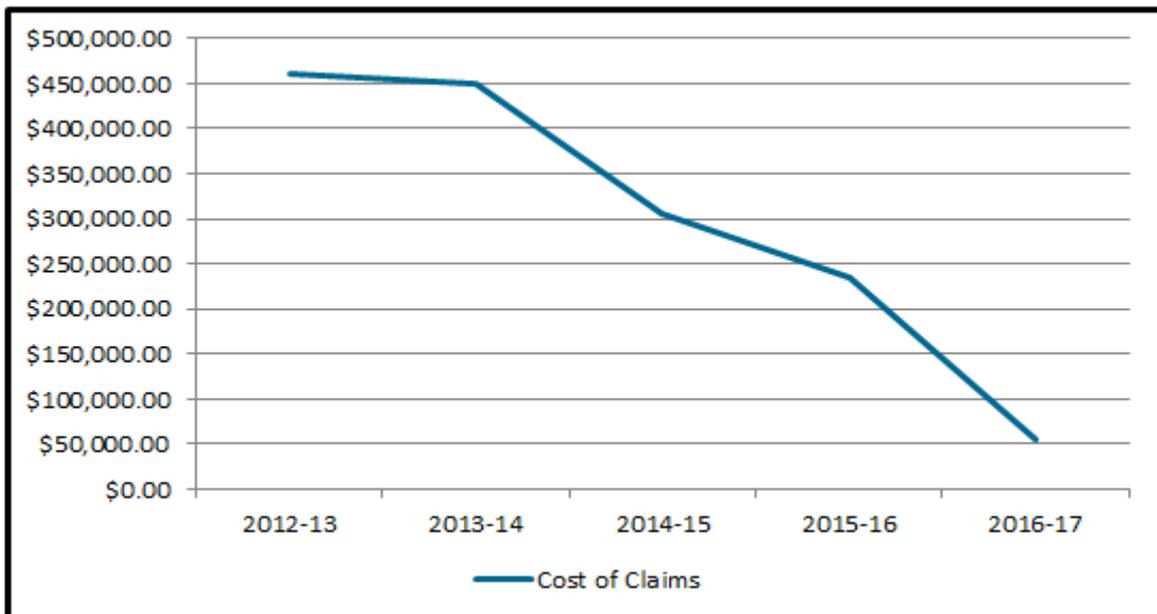
Where applicable, this data includes 'journey claims' ie injuries sustained while travelling to and from work, as these are included in the *All Group E Councils* data.

Duration Rates 12 months rolling average



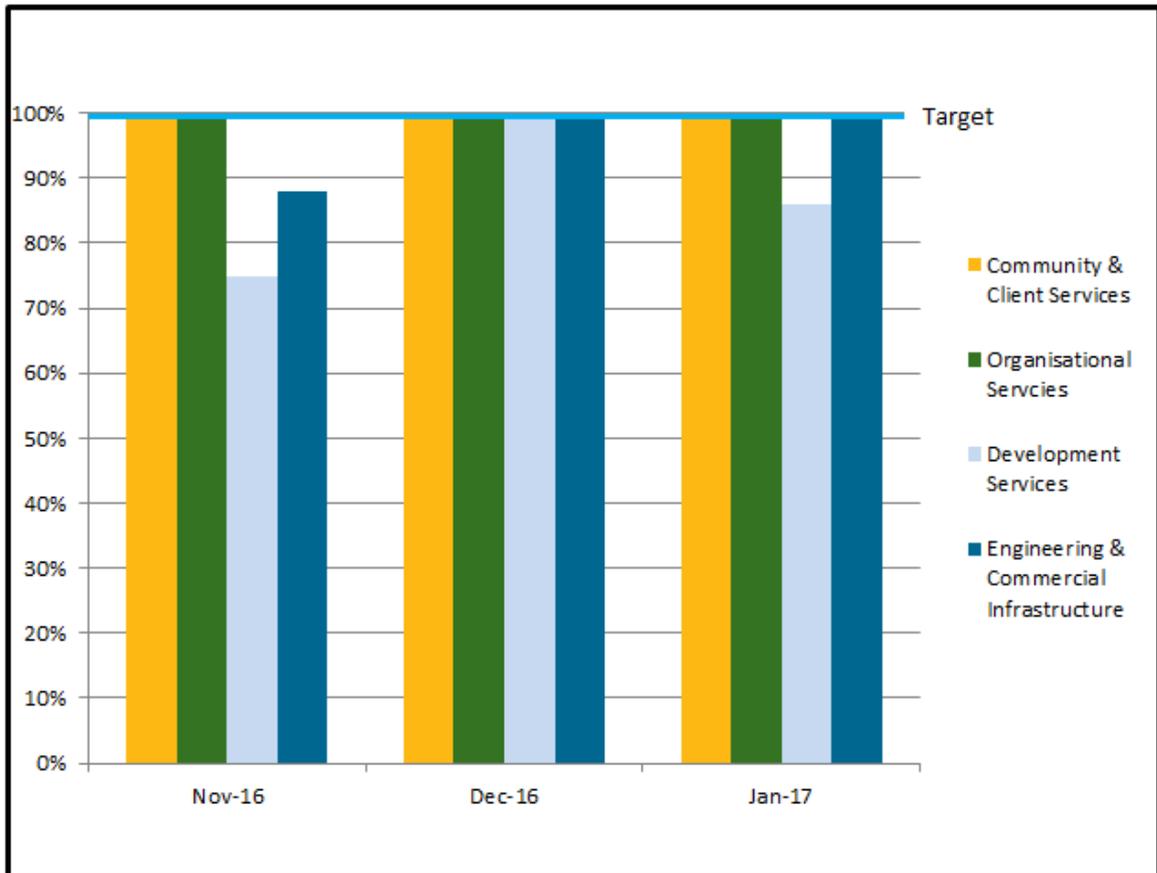
This graph shows the average severity of injuries calculated on 12-month rolling average.

Workers Compensation Claims Costs



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

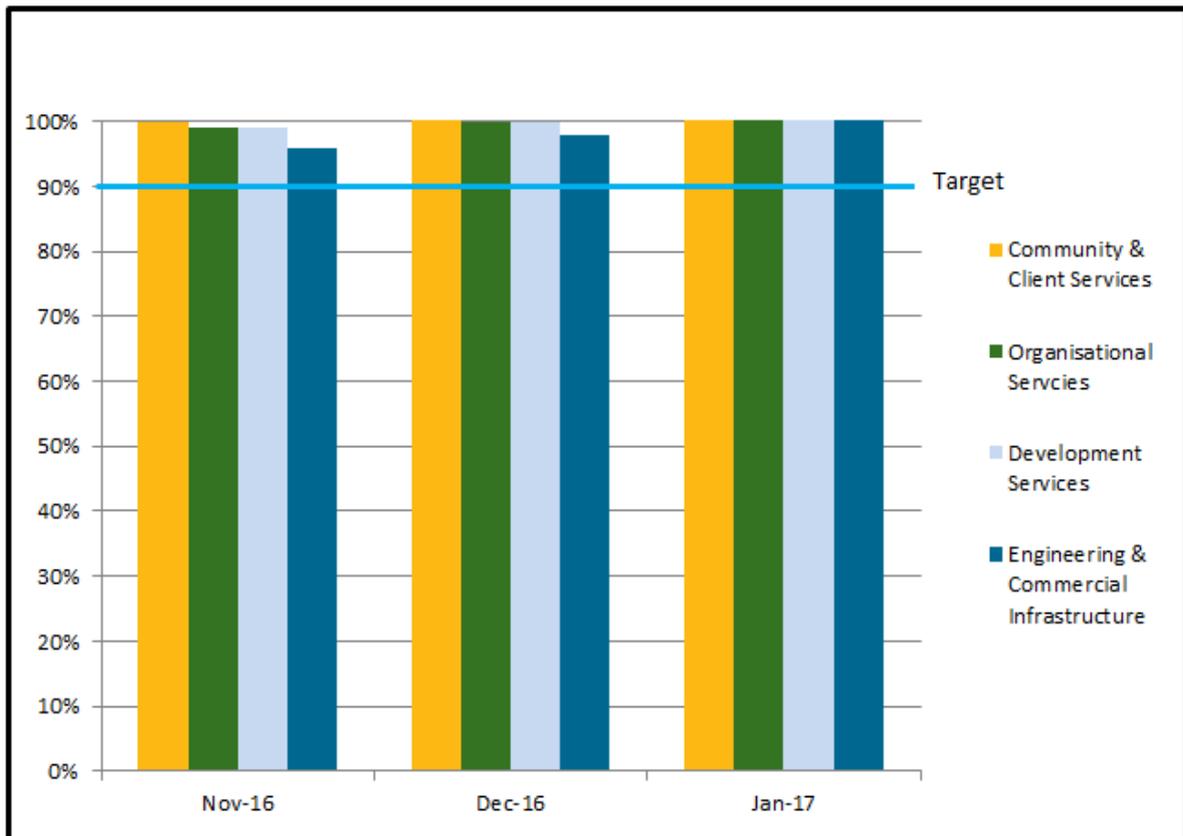
Hazard Inspection Checklists



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

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

Monthly Action Plans



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

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

Glossary

Group E	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		Complete. Chair, CEO and Directors have now all been selected. REDC Board meeting took place on 20 January with GW3 now formally in place.
Co-investment for development	Identify opportunities to attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through strategic partnerships	Identify shovel ready projects and initiatives and develop business cases for these.	June 16	Ongoing		A priority list of shovel ready projects has now been developed with business cases and further works underway for these six projects.
Residential showcase developments	Assist Economic Development Queensland (EDQ) to undertake Woodlands residential 'showcase' developments	Completion of Stages 7 & 8 infrastructure civil works	June 16	Feb 17		Contract for civil works for these stages have been now issued to Vassallo Constructions by EDQ. Stages are substantially completed with on-maintenance inspection scheduled during February. Pending final approval of plans, 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 final policy to be submitted to Council during March 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 and final review by councillors will take place by early March. Plan to submit to full council meeting in March for final endorsement
Advocacy for the Mackay Ring Road	Support the State Government progress Stage 1 of the Mackay Ring Road	Ring Road Stage 1 is progressed	2015	2018		Stage 1 of the Ring Road is now fully funded and due for commencement of works in 2017.

Strategy	Action	Measure	Start Date	Est	Status	Comments
				Complete Date		
	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		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		Project has commenced. Project delivery model and project team makeup now finalised. Lease for CQU land in final draft, and EOI called for associated contracts. See more detail on this project later in this report.
Northern Australia Services	Undertake a review of the Northern Australia Services Transition and Transformation process on completion of 1 year [NCP]	Review completed and recommendations implemented.	June 16	Sep 16		Review complete.
People and Culture	Review and revise the performance planning and review process for managers and directors [NCP]	New process implemented	July 16	Dec 16		New draft performance planning and review completed this period. Final pro forma to be completed by end February.
Governance and Performance	Create cost savings and efficiencies through the delivery of in-house legal services	Increased percentage of legal services provided in-house.	July 16	Jun 17		Active legal cases continue to reduce. On track to reduce legal costs from 2015/16.
		Savings in overall legal costs compared to 2015/16				On track for significant reduction of >25% as compared to 15/16 actuals.
Best value service	Undertake a 'first principles' review of Council's activities and services [NCP]	Review completed and recommendations presented to Council	July 16	Apr 17		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		EA negotiations tracking to plan with aim to finalise by 30 June 2017.
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

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

 On Track  Potential Issues  Definite Issue

Major Project Updates

3.1. Dudley Denny City Library Report

3.1.1 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 has now met for the final time.

Project status summary

3.1.2. 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 all final works including defects Complete car park landscape Complete plasterboard repairs and painting to mall (ground floor) Official opening event 3rd February 2017.
Scheduled activities (next month)	<ul style="list-style-type: none"> Final inspection of defects walk through with builder handover documents to Property Services

3.1.3. Budget & Scope

See below summary of financials as at 7th February 2017.

Description	Actuals & commitments (to date)	Budget	Remaining Expenditure
Design & Planning	\$799,115.59	\$744,589.00	-\$54,526.59
Project Management	\$398,636.01	\$296,461.00	-\$102,175.01
Demolition	\$176,848.44	\$180,000.00	\$3,151.56
Additional Safety Issues	\$4,600.00	\$0.00	-\$4,600.00
Main Construction Activities	\$5,660,120.00	\$5,660,120.00	\$0.00
Other Construction Activities (car park, landscape, furniture, playgrounds etc)	* \$1,209,155.45	*\$1,303,407.00	\$94,314.55
Project Contingency	\$386,362.53	\$284,101.00	\$102,261.53
TOTALS	\$8,634,838.02	\$8,468,741.00	-\$166,097.02

3.1.4. Schedule

The following key dates apply to the completion of the Dudley Denny City Library;

- Friday the 16th Dec 2016, approvals gained,
- Saturday 17th December 2016, soft opening to the public,
- Friday 3rd February 2017, Official Opening.

Finished photos







3.2. Staff Accommodation Project

3.2.1. Introduction

The first stage of work associated with the Staff Accommodation Project has been completed with remaining works being the refurbishment of the former City Library Building (CLB).

3.2.2. Project Delivery

Building works in the Sir Albert Abbott Administration Building (SAAAB) have been completed and staff relocated into their new working environments.

Lease arrangements with the owners of the Daily Mercury Building have been finalised with all Council staff and equipment removed from the building, end of lease remedial work completed and access keys and swipe cards returned to the Property Manager Raine & Horne.

Preliminary drawings and scope of works for refurbishing the CLB will be provided by GHD early in February to facilitate the procurement process commencing to appoint a contractor to undertake required works. Office accommodation works are expected to be completed by late March with community meeting rooms to be commenced starting in April.

3.2.3. Project Cost

The review and assessment of preliminary cost estimates supplied by contractors under Councils preferred supplier arrangements identified potential for cost savings through revisions to the initial redesign of the CLB. Property Services are working closely with Plant and Procurement to provide opportunities through the provision of revised design specifications and scope of works to achieve cost efficiencies in the project.

3.2.4. Summary

Stage 2 preparation is progressing to facilitate refitting work on the CLB. The allocated budget is anticipated to be adequate following design revision undertaken by Property Services, however will be dependent on final quote submissions.

3.3. Mackay Regional Sports Precinct Project

Project Status Report as at 10th February 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.

3.3.1 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.

3.3.2 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

3.3.3 Key project dates (Stage 1)

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

3.3.4 Project status summary

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

3.3.5 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.

3.3.6 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.

3.3.7 Financial summary

Total spend to date on the project is \$103,530.

3.3.8 Major Recent Project Activities

- Funding agreement fully executed.
- Meeting with Queensland Athletics and Mackay Athletics to update them on the status of the project.
- Preparation of draft terms of reference for lead consultant for preliminary design and specifications will be issued 11th February 2017, due to close on the 7th March 2017
- Expression of Interest (EOI) documents for principal contractor was issued on the 20th January 2017, and closes 20th February 2017.
- A number of Project Control Group members whilst meeting with CQU representative briefly visited the Rockhampton Memorial Pool Redevelopment which was completed in recent years.

3.3.9 Planned project activities

- Site survey and data collection.
- Geotechnical investigations and reports due by the end of February 2017.
- Expression of Interest documents for principal contractor will be reviewed and assessment process commenced.
- Lighting & Electrical design package will be tendered on the 11th February 2017 and closes 7th March 2017. This is a separate package from the main contract, for the purposes of seeking separate funding.
- Establish Project Advisory Group and re-commence regular team meetings.
- Continue to engage with key stakeholders.
- Media project launch event scheduled for Thursday 23rd February 2017 including associated representatives from CQU, along with local MP Michelle Landry.

3.4. First Principles Review Summary Report

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

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.

3.4.1 Project Deliverables

- The key deliverables of the First Principles Review are:

Initial Phase – July 2016 to November 2016 (complete)

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

Intermediate Phase – November 2016 to February 2017 (complete)

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

Final Phase – March 2017 to June 2017

- 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.

3.4.2 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.
- Focus groups have completed internal meetings and workshops in development of options.

3.5. Investigation into Mackay Region Fuel Pricing

Project Status Report as at 6 February 2017

3.5.1 Reported Data

There average Terminal Gate Price (TGP) has remained very consistent in January, in comparison to December when it was steadily increasing, however the average TGP remains high.

The average TGP price for unleaded in January 2017 was 121.27c, as opposed to November 2016 when the average was 109.97c. Similarly the average TGP was 106.60c in November 2016 & 116.40c January 2017 for diesel.

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
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
Average Variance	3.52	7.26	6.81	4.78	0.65

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
Average Variance	4.82	6.35	3.59	5.60	6.81

3.6. 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 further refined detailed plans for Equestrian arena and Grandstand components. These will be utilised for EOI process.
- EOI documentation has been completed and public advertisement commenced 6th February, closing 17th February.
- Stormwater Management Plan consultancy proposal has been co-ordinated by Strategic Planning to meet Mackay Show Association requirements. This proposal has been accepted by the Mackay Show Association and consultant commenced works.

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

Next Stages

Fully executed funding agreement has been received from the State Government.

Expressions of Interest will be assessed prior to issue of closed tenders (Director Engineering and Commercial Infrastructure and Executive Officer to be included in the assessment panel).

3.7. Works for Queensland

Project Summary

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

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

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

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

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

Mackay Regional Council was allocated \$11.49M. The allocations comprised a base of \$1,000,000 plus an amount that reflects unemployment levels in the region.

Whilst given an allocation, a formal submission listing projects was needed to be lodged for final approval against funding eligibility. The recommended projects for Mackay included a wide variety of projects (both new and upgrades), for facilities, amenities, and infrastructure across the whole Council area. A summary of the key areas includes:

<u>Project Area</u>	<u>Total Cost</u>	<u>Comments</u>
Roads	\$3.653M	Sealed and Unsealed
Parks	\$2.135M	New parks, upgrades
Councils Buildings	\$1.632M	MECC roof, regional depots, Dome, RRF
Water/Other infrastructure	\$0.508M	Replace aged water pipework in regions/others
Community Halls/amenities	\$0.342M	
Drains Infrastructure	\$0.525M	
Bus Stops	\$0.48M	New bus stops
Pathways	\$0.385M	New walkways
Minor works backlog	\$0.444M	
Bridges	\$0.4M	Timber bridge - support
Pools/BWL	\$0.3M	Upgrades, painting
Boat Ramps	\$0.175M	River St car park and Halliday Bay
Sarina Sewerage Issues	\$0.26M	Start of improving
Energy Efficiencies	\$0.25M	Usage reduction
Mirani Caravan park	\$0.85M	Plumbing/roads

Latest Developments

- The necessary application listing recommended projects was submitted by the due date of Friday 10th February 2017. Prior to submission informal discussions were held with the Department to ensure eligibility of projects
- With a large program or works in a reasonably short period of time, internal discussions have commenced on required dedicated resources across project management, contracts/procurement, and financial.
- A Project Control Group (PCG) is proposed to be established to allow regular review

Next Stages

- Confirmation of approval of projects by the Department
- Finalisation of PCG, and project delivery framework

Other Funding Opportunities

As well as the W4Q funding there are two (2) other key funding opportunities currently available:

- Queensland State Governments' - Building Our Regions Round 3 - Regional Capital Fund - EOI Closing Date 24/2/17
- Australian Governments' - Building Better Regions Fund - Infrastructure Projects Stream Program - Closing Date 28/2/17

Building Better Regions Fund – Infrastructure Projects Stream Program

The \$297 million Building Better Regions Fund supports the Australian Government's commitment to create jobs, drive economic growth and build stronger regional communities into the future. The Infrastructure Projects Stream will support projects which involve the construction of new infrastructure, or the upgrade or extension of existing infrastructure that provide economic and social benefits to regional and remote areas. Projects must be completed by 31 December 2019 with a minimum grant amount of \$20,000 and a maximum grant amount of \$10 million.

Application being developed for district level skate park (enhanced wheeled sports plaza) adjacent to Mackay PCYC. Total cost circa \$2M

Building Our Regions Round 3 – Regional Capital Fund

The primary purpose of the program is to provide funding for critical infrastructure in regional areas, while also supporting jobs, fostering economic development and improving the liveability of regional communities. Councils should submit projects that are critical to the functioning of a community, where delivery of the project will have a significant impact on the community's prosperity and wellbeing. The project should be 'shovel ready', support jobs, and foster economic development. Available funding is between \$250,000 and \$5 million and a 50% co-contribution is required. Expressions of interest are to be submitted to confirm project eligibility prior to submission of detailed application.

Project proposed is Drainage Upgrades – Shellgrit Creek, East Mackay project at \$3.8M