

8 OFFICERS' REPORTS

8.1 MOUNT ARCHER ACTIVATION MASTER PLAN IMPLEMENTATION SCHEDULE AND GOVERNANCE FRAMEWORK

File No:	5918
Attachments:	1. Mount Archer Activation Master Plan Implementation Schedule 2. Mount Archer Activation Master Plan Governance Framework
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Previous Items:	11.3 - Mount Archer Activation Implementation Plan - Ordinary Council - 08 Dec 2015 9.00 am 11.4 - Mount Archer Activation Master Plan Endorsement - Ordinary Council - 13 Oct 2015 9.00 am 11.8 - Building Our Regions Fund (Round Two) - Ordinary Council - 12 Apr 2016 9:00am

SUMMARY

The Mount Archer Activation Master Plan implementation schedule outlines the proposed programming of projects and activities that have been approved as part of the acceptance of the Mount Archer Activation Master Plan. The delivery of projects and activities requires the continued collaboration commenced with the development of the Master Plan.

OFFICER'S RECOMMENDATION

THAT Council:

1. Receives the Mount Archer Activation Master Plan Implementation Schedule;
2. Approves the Mount Archer Activation Master Plan Project Governance framework; and
3. Approves the priority projects for Parks to commence in the 2016/17 period.

COMMENTARY

The Mount Archer Activation Master Plan (the Master Plan) aims to provide the Rockhampton Region with a high value tourism product that will generate economic opportunity and jobs across eco-tourism, cultural tourism and sports tourism fields whilst improving the environment and local amenity.

The Mount Archer Activation Master Plan Implementation Schedule

The Master Plan was created as a collaborative effort between Council, State Government, community groups and the wider community.

The implementation schedule for the Master Plan has been created as a collaborative effort to fulfil the outcomes and deliver the projects of the Master Plan. Implementation success relies on a range of resources, skills and funding streams across all stakeholder groups.

Council has the majority of actions under this implementation schedule and this is representative of the assets that would be created to help drive the overall tourism product.

In total, the project schedule lists 87 projects; 58 are Council lead projects, 24 are externally lead projects and five projects are joint lead projects.

The implementation schedule was derived from the approved Activation Plan and the priority for project delivery is determined by the following guidelines:

1. What projects the community prioritised through the community engagement
2. Significant Regional Projects – bid proposal elements (QPWS & Council)
3. Enabling catalyst projects (i.e. design projects)
4. Establishing core pillar projects (i.e. Fraser Park restoration)

Attachment 1 is the proposed Mount Archer Activation Master Plan Implementation Schedule which provides an overview of all projects, who should lead the project, and where estimates could be gathered, approximate costs.

For Council projects, individual project plans will be developed by the identified leads outlined in the implementation schedule.

In the 2016/17 period, the recommended priority projects are:

- Those that have been included in the Building our Regions Fund (Round 2) for works at the First Turkey Mountain Reserve. While the costs for the project elements are being revised through updated quotes, the current cost estimate for the project is \$500,000, which would require a Council contribution of at least \$250,000 (50%).
 - Build a compost toilet and a drinking fountain in the First Turkey Mountain Bike Reserve
 - Provide outdoor learning opportunities along the Zamia trails and Moores Creek
 - Create a range of skills levels for young children through to veteran (mountain bike) riders (construction - over two financial periods).
- Undertake a tree planting program in the Mount Archer precinct to assist with recovery of indigenous species.
- Implement animal and bird interpretive signage for the habitat areas of Fraser Park.
- Provide a series of tracks (Fraser Park) that are all accessible (planning required with construction - over two financial periods).
- Establish the Project Taskforce Group.

Governance Framework to manage the Mount Archer Activation Master Plan Implementation

The Project Governance for the Master Plan is based on a collaborative structure where a broad group of stakeholders are brought together to form a Project Taskforce Group.

This Taskforce Group will discuss, plan and implement associated projects within the Master Plan as relevant to their authority and responsibility.

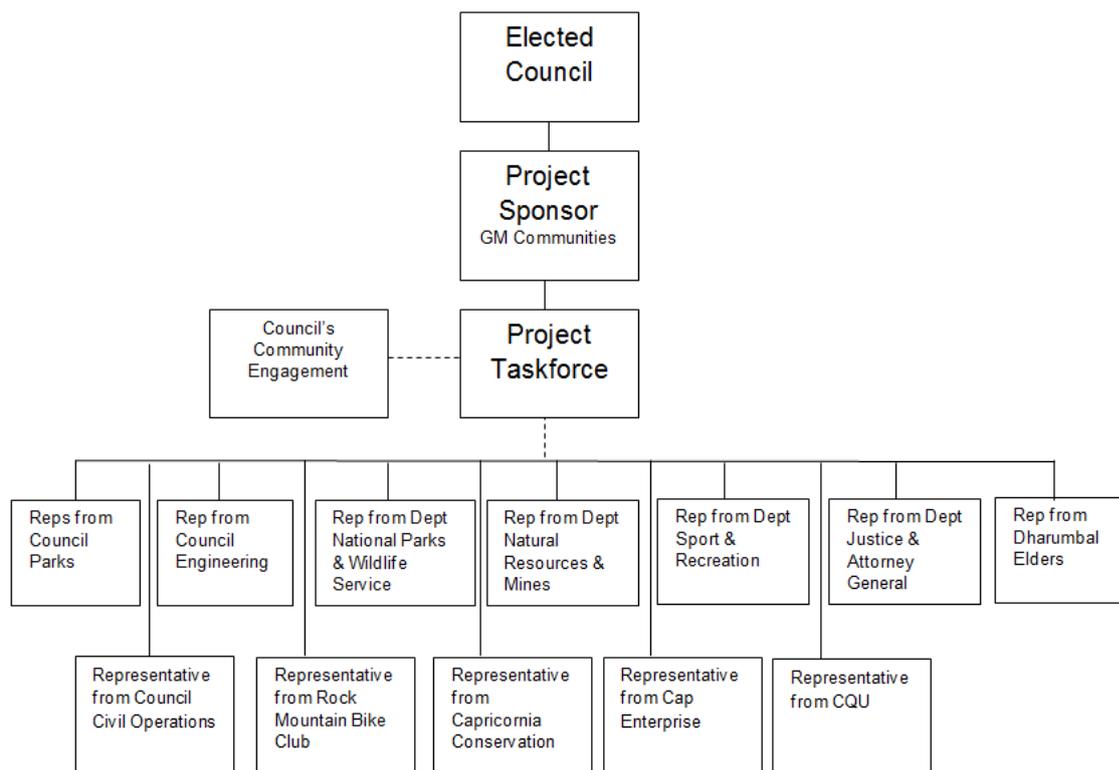
The Taskforce Group will meet four times each year. These meetings will provide progress on delivery and a liaison and collaboration mechanisms.

The Project Sponsor – General Manager, Community Services - will oversee the direction of this Taskforce Group and act as the main liaison between the Council and the group particularly when specific projects are under the authority and responsibility of the Council.

A review of this Governance Structure would be completed by the Project Sponsor after one year of operation and advise Council on its performance.

Attachment 2 contains the proposed Mount Archer Activation Project Governance Framework Terms of Reference.

The proposed structure for the Master Plan project is:



BACKGROUND

In June 2014, Council made the decision to create an Activation Master Plan for Mount Archer with the aim to achieve a range of social, environmental and economic outcomes.

The engagement process for the Plan involved consultation with key user groups, residents, government agencies and the general public and was delivered over a ten month period November 2014 to August 2015.

Council approved the Mount Archer Activation Master Plan on the 13 October 2015 and authorised an implementation plan be prepared.

An initial implementation plan was endorsed by Council on the 8 December 2015 and the required budget included in the December 2015 revised budget. The initial implementation plan focused on seven projects aimed at progressing designs to enable Council to apply for funding.

Information on possible projects was provided in April 2016 to the Department of National Parks, Sport & Racing for inclusion in the State Government's consideration for the SRIPP as a bid proposal. This included funding for the base of Pilbeam Car Park, the Pilbeam Pathway and the Fraser Park restoration and expansion project. Council has not been informed if this has been successful. The delivery of these projects is State Government responsibility and a specific financial contribution has not been sought from Council.

BUDGET IMPLICATIONS

There will be budget implications in implementing Council led actions within the Master Plan. The draft capital budget for 2016-17 includes allocations over three years to implement the approved priority actions and to seek partnering opportunities with other organisations.

In terms of funding Council led projects it is proposed that the following funding hierarchy is employed for all projects:

Funding Option 1: Seek full funding from the Federal or the State Government

Funding Option 2: Seek full funding from the private sector (where appropriate to do so)

Funding Option 3: Seek part funding from the Federal or the State Government and part funding from the Council

Funding Option 4: Seek part funding from the private sector (where appropriate to do so) and part funding from the Council

Funding Option 5: Seek full funding from the Council

Providing an overall budget proposition to the Council for all Council led projects is not possible at this stage as detailed planning and designs need to be progressively completed and loaded into Council's budget. Currently there are detailed engineering designs and architectural designs being created for the projects currently being progressed.

At its meeting on 27 January 2016, Council resolved to prepare an application for a future round of National Stronger Regions Funding (Commonwealth). This requires a dollar for dollar commitment by the applicant.

Further progress on the implementation priorities means that Council will need to budget for additional engineering resources in the years 2017/18, 2018/19 and 2019/20 to direct the designs of numerous infrastructure projects. A Civil Engineer/Designer will cost \$150,000 per year (includes salary and all on costs). This would be added into the Engineering budget.

Resourcing for the overall project management will be undertaken through the Governance Framework overseen by the Project Sponsor. Project Taskforce facilitation and engagement related activities will be undertaken by Council's Community Engagement Officer.

STAFFING IMPLICATIONS

An additional FTE - Civil Engineer/Designer will be required in the year's 2017/18-2019/20.

CORPORATE/OPERATIONAL PLAN

Provide and maintain an open space parks network and recreation facilities, to meet community expectations and enhance community wellbeing.

- Plan for appropriate open space within the Region
- Provide developmental programs for sporting and recreational groups
- Maintain the Region's sports fields, parks, gardens, playgrounds and open spaces

**MOUNT ARCHER ACTIVATION
MASTER PLAN IMPLEMENTATION
SCHEDULE AND GOVERNANCE
FRAMEWORK**

**Mount Archer Activation Master Plan
Implementation Schedule**

Meeting Date: 22 June 2016

Attachment No: 1

Mount Archer Activation Master Plan Implementation Schedule

Completed, approved and in progress projects

Ref #	Project	Lead Organisation	Cost
1	Undertake clearing of cyclone damaged vegetation in Fraser Park, walking tracks and other areas in the Mount Archer area	Council (Parks)	Completed
2	Investigate if there is a viable location for a helicopter to land on Mount Archer	Council (Disaster Management)	Completed
3	Repair road damage along Pilbeam Drive that was caused by the Cyclone Marcia event	Council (Civil Operations)	\$4,700,000
4	Remove weed species from Fraser Park and replace with appropriate indigenous species	Green Army & Council (Parks)	External (Green Army)
5	First Turkey Mountain Bike Reserve to cater for the rapidly growing industry of mountain bike tourism	Rockhampton Mountain Bike Club	External
6	Create a specific park architecture / development plan for Fraser Park (including basic lookouts designs)	Council (Parks)	Internal
7	Create a project management role for a Dharumbal person to design local Dharumbal totems and themes (Fraser Park, Mount Archer and Pilbeam Drive)	Council (Parks) & The Dharumbal People	\$10,000
8	Enable a project with the Department of Correctional Services to assist construction	Council (Parks)	\$10,000
9	Base of Pilbeam Drive Car Park (design)	Council (Engineering)	Internal
10	Undertake regular independent environmental audit of Mount Archer and surrounding areas (incl indigenous flora, mammal, reptile and bird surveys)	CQU	\$20,000

Projects – yet to be commenced

Ref #	Project	Lead Organisation	Cost
11	Fence the Sunset Drive playground area	Council (Parks)	\$7,500
12	Implementation of a safe pedestrian walkway from the base of Mount Archer to the Saddle (design)	Council (Engineering)	Internal
13	Undertake a tree planting program in the Mount Archer precinct to assist with recovery of indigenous species	Council (Parks)	TBD
14	Saddle Car Park (design)	Council (Engineering)	TBD
15	Re-establish indigenous plant species in the German Street Bushland and other surrounding areas	CQU (TBC)	TBD
16	Initiate a collaborative and dedicated task force removing weed species from creeks that are formed from Mount Archer	Green Army & Council (Parks)	External
17	Implement animal and bird interpretive signage for the habitat areas of Fraser Park	Council (Parks)	TBD

Ref #	Project	Lead Organisation	Cost
18	Remove invasive weed species and feral animals	QPWS & Council (Parks)	TBD
19	Fraser Park Accessibility Audit	Access & Equity Committee review	External
20	Explore ways to celebrate Dharumbal culture through indigenous engagement.	The Dharumbal People	External
21	Facilitate opportunities for the Dharumbal people to undertake indigenous treks into the Mount Archer National Park	The Dharumbal People	External
22	Build a compost toilet and a drinking fountain in the First Turkey Mountain Bike Reserve	Council (Parks)	\$145,000
23	Create an additional 30KM of bushwalking trails in the Mount Archer National Park and Fraser Park (design)	QPWS	External
24	Provide a series of tracks (Fraser Park) that are all accessible (planning & begin construction - over two financial periods)	Council (Parks)	\$4,000,000
25	Provide a campsite within the National Park that will require a walk of at least four hours to reach (Planning)	QPWS	External
26	Provide Geo-Caching locations within the National Park	QPWS	External
27	Provide outdoor learning opportunities along the Zamia trails and Moores Creek	Council (Parks)	\$192,000
28	Create a range of skills levels for young children through to veteran (mountain bike) riders (construction - over two financial periods).	Council (Parks) & The Mountain Bike Club	\$302,000
29	Construct emergency access points to ensure emergency vehicles can access Moores Creek	Council (Civil Operations)	\$60,000
30	Base of Pilbeam Drive Car Park construction	Council (Civil Operations)	\$1,000,000
31	Saddle Car Park construction	Council (Civil Operations)	\$250,000
32	Fraser Car Park construction	Council (Civil Operations)	\$1,000,000
33	Implementation a safe pedestrian walkway from the base of Mount Archer to the Saddle (construction over two financial periods)	Council (Civil Operations)	\$2,500,000
34	Provide a unique playground experience within Fraser Park for children	Council (Parks)	\$600,000
35	Implement a static outdoor gym	Council (Parks)	TBD
36	Upgrade lookout points along Pilbeam Drive (design)	Council (Engineering)	TBD
37	Implement water dispensers, waste receptacles and seating at various locations	Council (Parks)	TBD
38	A signage plan will be developed incorporating a Dharumbal Theme, warnings, what to take on the walk	Council (Parks)	TBD

Ref #	Project	Lead Organisation	Cost
	etc...		
39	Create a Mount Archer animal and bird guide that will be available online as an app, and as a hard copy version through the visitor information centre and Provide opportunities through the app to undertake citizen based research.	CQU (TBC)	TBD
40	Provide information on habitat areas for bushwalkers (Regional Eco System types) (Online app)	CQU (TBC)	TBD
41	Implement animal and bird interpretive signage for the habitat areas of the Dry Open Forest, Frenchmans and Moores Creek	Council (Parks)	TBD
42	Change use of existing Café to a community multi-use facility (including an all abilities toilet)	Council (Facilities)	\$700,000
43	Improve existing lookouts (Fraser Park) and build new lookouts including canopy walks	Council (Parks)	\$500,000
44	Undertake further research to direct the specific design elements of the Eco Centre	Council (Strategic Planning)	TBD
45	Seek further indigenous work placement programs such as a Dharumbal Ranger	Council (Parks)	TBD
46	Establish a collaborative partnership with the Dharumbal people and CQUniversity utilising the Mount Archer area	CQU (TBC)	TBD
47	Investigate early indigenous diversion programs that could utilise Mount Archer and its surrounding areas.	The Dharumbal People	TBD
48	Create and implement Dharumbal knowledge workshops to pass indigenous knowledge onto the local community	Dharumbal People	External
49	Create an additional 30KM of bushwalking trails in the Mount Archer National Park and Fraser Park (begin construction)	QPWS	TBD
50	Improve the surface of the full length of the Zamia trail to allow better accessibility	QPWS	External
51	Incorporate interpretive trail signage (Fraser Park)	Council (Parks)	\$50,000
52	Improve the environment holistically (monitoring)	CQU & Cap Conservation Council	External
53	Establish within fire buffer zones fire resistant plant species	CQU (TBC)	TBD
54	Investigate a skills track within the First Turkey Mountain Bike Reserve	Rockhampton Mountain Bike Club	TBD
55	Increase the level of advisory and directional signage in the First Turkey Mountain Bike Reserve	Council (Regional Promotions)	TBD
56	Build amphitheatre to be used for educational purposes	Council (Parks)	TBD
57	German Street Car Park (design)	Council (Engineering)	TBD
58	Implement botanical displays (Fraser Park)	Council (Parks)	\$600,000
59	Assess and strengthen environmental corridors from Mount Archer National Park into Rockhampton	CQU (TBC)	TBD
60	Establish a site based management plan for the German Street Bushland Park area	Council (Parks)	TBD

Ref #	Project	Lead Organisation	Cost
61	Provide signage in a variety of languages / symbols to advise walkers of the necessities and potential dangers	Council (Regional Promotions)	TBD
62	Investigate the feasibility of constructing the Capricornia Observatory	Council (Special Projects)	TBD
63	Implement an annual bird watching tour events and survey (planning)	BirdLife Capricornia Council Reg'l Prom)	TBD
64	Develop further indigenous signage and interpretive trails	Council (Parks)	TBD
65	Further investigate the corner of Pilbeam Drive and Frenchville Road for any potential measures to reduce speed of cars travelling the Mountain	Council (Engineering)	TBD
66	German Street Car Park construction	Council (Civil Operations)	TBD
67	Upgrade lookout points along Pilbeam Drive (construction)	Council (Civil Operations)	TBD
68	Assess (and where necessary re-establish) creek banks that are formed from Mount Archer	CQU	TBD
69	Pending research, planning and the potential recreating of appropriate habitats, seek to reintroduce indigenous fauna	QPWS	TBD
70	Where needed re-establish and rejuvenate creek banks and adjoining areas	Council (Parks)	TBD
71	Explore options for a horse trail/s within the Mount Archer future use map area.	QPWS	TBD
72	Improve Pilbeam Drive road surface including where feasible road widening	Council (Civil Operations)	TBD
73	Undertake further research into the Barlows Boulder car park being the site for a mobile bungee jump	Council (Reg Promotions)	TBD
74	Provide areas for wedding ceremonies to take place	Council (Parks)	TBD
75	Establish a Regular Events Calendar	Council (Regional Promotions)	TBD
76	Implement further signage for healthy outcomes and the 10,000 Steps program	Council (Parks)	TBD
77	Enable a variety of tree line (ie ziplines) adventures on the outskirts of the Mount Archer / Berserker Range (investigation)	Council (Regional Development)	TBD
78	Where possible seek to link bushwalking trails with other trails in / around the area	Council (Parks)	TBD
79	Provide access to the National Park from a variety of entry points from North Rockhampton	Council (Parks)	TBD
80	Along Pilbeam Drive, design a new storm water drainage system	Council (Engineering)	TBD
81	Where appropriate, enable abseiling and climbing activities to be conducted (review possible sites)	Council (Parks)	Internal
82	Install firefighting access to water from pump stations	FRW	TBD
83	Investigate the feasibility of a second road to Mount Archer	Council (Engineering)	TBD

Ref #	Project	Lead Organisation	Cost
84	Encourage residents and visitors of benefits from the health outcomes of mountain biking	Council (Regional Promotions)	TBD
85	Construct (additional) car parks along Pilbeam Drive	Council (Civil Operations)	TBD
86	Pedestrian way finding to connect access from a variety of North Rockhampton locations to bushwalking tracks	Council (Regional Promotions)	TBD
87	Construct emergency access points to ensure emergency vehicles can access Guthrie Street	Council (Civil Operations)	TBD

**MOUNT ARCHER ACTIVATION
MASTER PLAN IMPLEMENTATION
SCHEDULE AND GOVERNANCE
FRAMEWORK**

**Mount Archer Activation Master Plan
Governance Framework**

Meeting Date: 22 June 2016

Attachment No: 2

Mount Archer Activation Master Plan Project Governance

Why is Project Governance important to the activation of Mount Archer?

Project governance is important in enabling project success and should be scaled to address the level of complexity of the projects that make up the Mount Archer Activation Master Plan.

Project governance sets a firm framework guiding project success, transparency and confidence in decision making, clarity of roles and responsibilities and consideration of stakeholder interests.

Project governance objectives include:

- Providing rigor and justification behind project evaluation, prioritisation and approvals
- Facilitating effective management of risks associated with project planning, approvals and delivery
- Ensuring projects align with the direction and intent of the Mount Archer Activation Master Plan
- Detailing the minimum requirements for the initiation of projects in the planning/initiation phase
- Ensuring projects are well understood and communicated to all appropriate stakeholders
- Improving certainty for capital budget formulation
- Optimising the return on investment and ensuring value for money outcomes for the community
- Improving certainty on the agreed project outcomes for all stakeholders
- Contributing to effective asset management
- Ensuring public funds are expended according to the principles of probity
- Ensuring an appropriate methodology in progressing projects through their various stages

What Governance is required for the Mount Archer Activation Master Plan?

The Mount Archer Activation Master Plan requires input and effort of the Council, various State Government departments, community groups and the broader community to make it a reality.

Therefore the Project Governance for the Activation Master Plan needs to be based on a collaborative structure where this broad group of stakeholders are brought together to form a working party or better known as a Taskforce Group.

This Taskforce Group will be required to discuss, plan and implement associated projects within the Activation Master Plan as it is relevant to their authority and responsibility.

A Project Sponsor will oversee the direction of this Taskforce Group and act as the main liaison between the Council and the group particularly when specific projects are under the authority and responsibility of the Council.

What is Council's role?

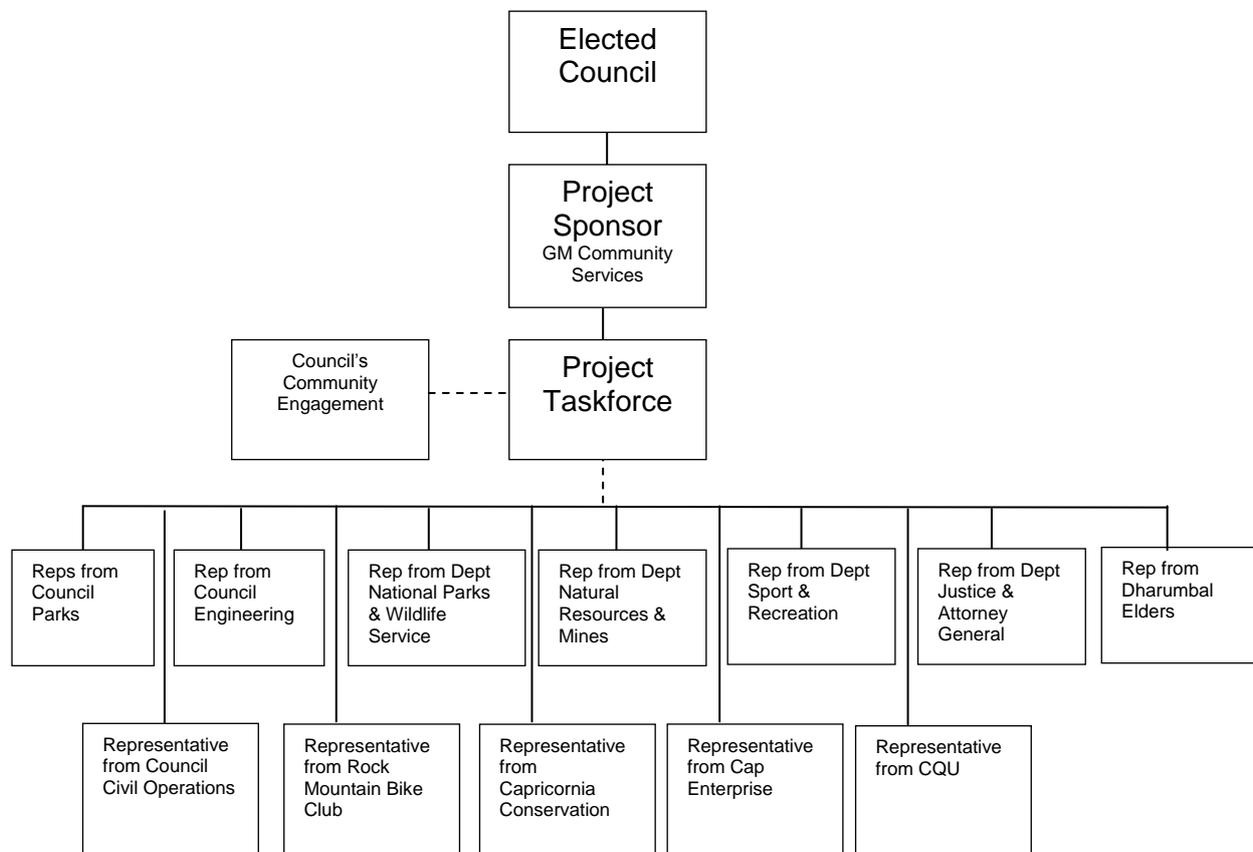
Many strategies and actions identified in the Mount Archer Activation Master Plan are outside Council's area of responsibility, therefore Council may take on a number of roles, which may include:

Provider	Funding and delivering services
Funder	Funding other organisations to deliver services through grants and service delivery contracts
Regulator	Regulating some activities through placing bylaws, rules or limits around their operation
Collaborator	Working with other parties in the interests of communities
Facilitator	Assisting others to be involved in activities by bringing groups and interested parties together
Advocator	Promoting the interests of the community to other decision makers
Monitor	Monitoring and reporting on progress towards community outcomes

What working structure will assist the Activation of Mount Archer?

Project Structure

The proposed structure for the Mount Archer Activation Master Plan project is:



Project Structure Roles

The Council

The Council is the main decision making body associated with capital expenditure, proposed buildings/assets and other resource allocations that is under Council control.

It must be noted that whilst Council is the driver of the Mount Archer Activation Master Plan there are numerous organisations / community groups / individuals that may in fact be the ultimate decision maker pending on land ownership, authority and responsibility.

Project Sponsor

The project sponsor is the link between the Council and the project. The responsibilities of the project sponsor are:

- Ultimate accountability and responsibility for the Mount Archer Activation Master Plan
- Decision making, directing and representational accountabilities for the Activation Master Plan
- Ensuring assurance processes are scheduled and responded to in a timely manner
- Ownership of Council owned business cases and in particular approved expenditure and benefits
- Providing effective guidance on the ongoing identification of risks, associated treatment options and ongoing risk management activities
- Overseeing business management and project management risk and issues that arise outside the formal business of Council driven projects associated with the Mount Archer Activation Master Plan
- Identifying and appointing key Council personnel, providing advice and support and where necessary
- Ensuring that post-implementation reviews are scheduled and take place

The project sponsor is responsible and accountable for the project until the outcomes are secured.

Project Sponsor – Michael Rowe, General Manager Communities

Project Taskforce Group

The Project Taskforce Group needs to proactively support the implementation of the Mount Archer Activation Master Plan.

The role of the Project Taskforce Group include:

- Being proactive in its efforts to achieve projects outlined in the Mount Archer Activation Master Plan
- Identifying project key milestones, creating implementation plans and undertaking deliverables
- Providing the Project Sponsor direction and advice on how to achieve outcomes and objectives
- Addressing any issue that has major implications for the Mount Archer Activation Master Plan
- Consider the ongoing scope of the Mount Archer Activation Master Plan as emergent issues and political requirements arise
- Ensuring aligned projects are 'fit for the community' prior to engaging with decision makers
- Identifying the need for strategic intervention, where appropriate to achieve the intent of the Mount Archer Activation Master Plan
- Overseeing the communication of information on the Mount Archer Activation Master Plan to stakeholder groups / community as necessary
- Providing continuous dialogue between the delivers of the Mount Archer Activation Master Plan
- Provision of progress reports to the Project Sponsor/relevant bodies

Review of Taskforce Performance

- % of Taskforce Partners attending meetings for the year.
- % of projects within the Mount Archer Activation Implementation Plan begun on time.
- Satisfaction of Taskforce Partners with the performance of the group
- Satisfaction of the Project Sponsor with the performance of the group