



ORDINARY MEETING

AGENDA

13 MAY 2025

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 13 May 2025 commencing at 9:00 AM for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", is positioned above the printed name of the Chief Executive Officer.

CHIEF EXECUTIVE OFFICER
7 May 2025

Next Meeting Date: 27.05.25

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

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1 OPENING

- 1.1 Acknowledgement of Country
- 1.2 Opening Prayer presented by Pastor Dan Keevers from Rockhampton Baptist

2 PRESENT

Members Present:

The Mayor, Councillor A P Williams (Chairperson)
Deputy Mayor, Councillor M D Wickerson
Councillor S Latcham
Councillor E W Oram
Councillor C R Rutherford
Councillor M A Taylor
Councillor G D Mathers
Councillor E B Hilse

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Ordinary Meeting held 23 April 2025

Minutes of the Special Meeting held 29 April 2025

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR ORDINARY COUNCIL

File No: 10097

Attachments: 1. April 2025 [↓](#)

Authorising Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

SUMMARY

The Business Outstanding Table is used as a tool to monitor outstanding items resolved at previous Council or Committee meetings. The current Business Outstanding Table for Ordinary Council is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for Ordinary Council be received.

BUSINESS OUTSTANDING TABLE FOR ORDINARY COUNCIL

April 2025

Meeting Date: 13 May 2025

Attachment No: 1

BUSINESS OUTSTANDING – ORDINARY COUNCIL – AS AT 6 MAY 2025

Meeting Date	Subject	Resolution	Officer	Target Date	Notes
14/09/2021	Notice of Motion - Councillor Shane Latcham - Rockhampton Regional Council Floral Emblem	COUNCIL RESOLUTION THAT Council undertake a Community Engagement Program when appropriate on civic symbols including a Floral Emblem, representative of the Rockhampton Region Local Government area.	Stafford, Lucy	30/09/2025	<p>17 Sep 2021 Action reassigned to Mansfield, Matt</p> <p>12 May 2022 Target date changed by Mansfield, Matthew from 28 September 2021 to 28 September 2021 - Scheduled for later this calendar year pending resource capacity</p> <p>12 May 2022 Target date changed by Mansfield, Matt from 28 September 2021 to 28 September 2022 - Amending to correct date - due to be completed later this calendar year pending resource capacity</p> <p>09 Aug 2022 Mansfield, Matt - pending discussions around Communications resourcing, this item was scheduled to be revisited in the October Quarter 2022. Further assessment is required where this engagement sits against competing Council priorities.</p> <p>21 Oct 2022 Mansfield, Matt - Engagement is due to be discussed with Councillors on 6th December Workshop when Engagement Framework is discussed.</p> <p>21 Oct 2022 Target date changed by Mansfield, Matt from 28 September 2022 to 28 March 2023 - Pending conversation with Councillors at December 2022 workshop where Op Plan Action of setting a calendar of engagements will be discussed.</p> <p>01 Dec 2022 Target date changed by Mansfield, Matt from 28 March 2023 to 30 June 2025 - Undertaking this engagement requires both an appetite for change internally and a community that is engaged with Council at a Civic level. Given the Engagement Framework is yet to be adopted, this engagement is suggested to be moved into the 2024-25 FY Calendar of Engagements. This will give time to embed the engagement framework into Council's operations so that this legacy engagement can be completed properly, as symbols which represent the Region will stay for decades to come after.</p>

BUSINESS OUTSTANDING – ORDINARY COUNCIL – AS AT 6 MAY 2025

					<p>02 Feb 2023 Action reassigned to Dwyer, Gen</p> <p>31 May 2023 Action reassigned to Brodel, Emma</p> <p>27 Feb 2025 Action reassigned to Stafford, Lucy - Target Date has been amended to 30 June 2025</p> <p>17 Apr 2025 Target date changed by Stafford, Lucy from 30 June 2025 to 30 September 2025 - Scheduled for later this calendar year pending resource capacity</p>
28/06/2022	CMP Updates - Heritage Management Strategy	<p>COUNCIL RESOLUTION</p> <p>THAT Council resolves that the matter lay on the table until further consultation with the community.</p>	Wyatt, Cameron	30/06/2025	<p>05 Aug 2022 Dorman, Kerri Councillor field trip to Mt Morgan to inspect building held on Wednesday 2nd August 2022</p> <p>21 Oct 2022 Dorman, Kerri Matter deferred whilst undertaking Mt Morgan Heritage Study, after which a consultation will be undertaken.</p> <p>21 Nov 2022 Dorman, Kerri Matter still deferred awaiting outcome from heritage study</p> <p>16 Feb 2023 Dorman, Kerri Mayor to discuss further with LT on RRC's position. Re-assign to Emma-Jane Dwyer.</p> <p>16 Feb 2023 Action reassigned to Dwyer, Emma-Jane</p> <p>24 Aug 2023 Dorman, Kerri Briefing session to be scheduled regarding local heritage sites in Mt Morgan</p> <p>09 Oct 2024 Dwyer, Emma-Jane Briefing session still to be scheduled.</p> <p>05 Nov 2024 Dorman, Kerri Matter sitting with Cameron Wyatt for inclusion in Local Heritage Register. Community consultation to take place in conjunction with this. Please re-assign to Cameron Wyatt</p> <p>05 Nov 2024 Action reassigned to Wyatt, Cameron</p> <p>27 Feb 2025 Cameron Wyatt: This matter was scheduled for Consultants to present to Briefing Session 26/2/25 but was cancelled on the day. Waiting for new date for Briefing Session.</p>

BUSINESS OUTSTANDING – ORDINARY COUNCIL – AS AT 6 MAY 2025

					<p>27 Feb 2025 Target date changed from 12 July 2022 to 30 June 2025 - Cameron Wyatt has revised target date</p> <p>30 Apr 2025 Wyatt, Cameron Council Briefing Session held on 19 March to discuss the results from the Mount Morgan Heritage Study</p>
13/12/2022	Draft Community Engagement Framework	<p>COUNCIL RESOLUTION</p> <p>THAT Council:</p> <ol style="list-style-type: none"> Adopts the draft Community Engagement Framework as detailed in the report; and Approves officers to revise policy and procedure for further consideration by Council. 	Stafford, Lucy	30/09/2025	<p>16 Dec 2022 Target date changed by Michaels, Skye from 27 December 2022 to 27 December 2022 - Completing the job. A revised Policy and Procedure will come back to the Council for review at a later date. The three months will be spent building the department toolkits which support this Framework and Policy and Procedure</p> <p>16 Dec 2022 Target date changed by Michaels, Skye from 27 December 2022 to 27 December 2022 - Complete action will bring back revised policy and procedure to the Council at a later date</p> <p>16 Feb 2023 Target date changed from 27 December 2022 to 30 June 2023 - Policy and Procedure to be revised. Development of toolkits will be ongoing process</p> <p>02 May 2023 Action reassigned to Brodel, Emma</p> <p>27 Feb 2025 Action reassigned to Stafford, Lucy as Emma Brodel on maternity leave</p> <p>17 Apr 2025 Stafford, Lucy Target date changed by Stafford, Lucy from 30 June 2023 to 30 September 2025 - Scheduled for later this calendar year pending resource capacity</p>

BUSINESS OUTSTANDING – ORDINARY COUNCIL – AS AT 6 MAY 2025

24/01/2023	Renewal of Lease - Telecommunications Tower, 10 Pilbeam Drive, Mt Archer	COUNCIL RESOLUTION THAT: <ol style="list-style-type: none"> Pursuant to Section 236(1)(c)(iii) of the Local Government Regulation 2012 (Qld), Council approve the renewal of the Lease to BAI Communications Pty Ltd A.C.N 086 048 562 for the premises located at part of 10 Pilbeam Drive, Mt Archer (Lot 10 on RP617127); and Council authorises the Chief Executive Officer (Coordinator Property & Insurance) to negotiate the terms and conditions of the lease in preparation for execution by the delegated Officer. 	Roberts, Kellie	30/05/2025	<p>08 Feb 2023 Target date changed by Roberts, Kellie from 07 February 2023 to 30 April 2023 - Time to allow for renewal process to occur.</p> <p>13 Apr 2023 Target date changed by Roberts, Kellie from 30 April 2023 to 31 May 2023 - To allow time for lease negotiation.</p> <p>11 May 2023 Target date changed by Roberts, Kellie from 31 May 2023 to 31 July 2023 - Extension of time to allow for lease negotiations.</p> <p>19 Jul 2023 Target date changed by Roberts, Kellie from 31 July 2023 to 30 September 2023 - Still waiting on response from BAI regarding lease offer. Additional time required</p> <p>08 Sep 2023 Target date changed by Roberts, Kellie from 30 September 2023 to 30 November 2023 - Still waiting on responses from tenant</p> <p>03 Nov 2023 Target date changed by Roberts, Kellie from 30 November 2023 to 31 January 2024 - Lease negotiations</p> <p>26 Mar 2024 Target date changed by Roberts, Kellie from 31 January 2024 to 30 June 2024 - Difficulties contacting tenant.</p> <p>11 Jun 2024 Target date changed by Roberts, Kellie from 30 June 2024 to 30 September 2024 - Waiting on response from tenant</p> <p>25 Sep 2024 Target date changed by Roberts, Kellie from 30 September 2024 to 31 October 2024 - Have just received lease review back from BAI, need to review changes again.</p> <p>21 Oct 2024 Roberts, Kellie Waiting for a response from BAI Communications</p> <p>04 Nov 2024 Target date changed by Roberts, Kellie from 31 October 2024 to 31 December 2024 - Target Date extended - lease renewal under negotiation.</p> <p>18 Dec 2024 Target date changed by Roberts, Kellie from 31 December 2024 to 31 January 2025 - Extension for lease negotiations.</p>
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BUSINESS OUTSTANDING – ORDINARY COUNCIL – AS AT 6 MAY 2025

					<p>18 Feb 2025 Target date changed by Roberts, Kellie from 31 January 2025 to 30 April 2025 - Ongoing lease negotiations</p> <p>17 Apr 2025 Target date changed by Roberts, Kellie from 30 April 2025 to 30 May 2025 - Waiting for lease execution</p>
23/07/2024	Telecommunications Policy Review	<p>COUNCIL RESOLUTION</p> <p>THAT Council review the Telecommunication Facilities on Council Land Policy.</p>	Roberts, Kellie	30/06/2025	<p>24 Jul 2024 Action reassigned to Roberts, Kellie</p> <p>09 Aug 2024 Target date changed by Roberts, Kellie from 06 August 2024 to 30 September 2024 - Allow time to review policy and consult with stakeholders prior to presenting to Council Briefing.</p> <p>29 Aug 2024 Target date changed by Roberts, Kellie from 30 September 2024 to 20 December 2024 - Allowance of time to develop policy review</p> <p>29 Nov 2024 Target date changed by Roberts, Kellie from 20 December 2024 to 28 February 2025 - Extended timeframe due to resourcing.</p> <p>18 Feb 2025 Target date changed by Roberts, Kellie from 28 February 2025 to 30 April 2025</p> <p>17 Apr 2025 Target date changed by Roberts, Kellie from 30 April 2025 to 30 June 2025 - Extended due to resource constraints.</p>
09/10/2024	Tender 16020 - Sale of Land	<p>COUNCIL RESOLUTION</p> <p>THAT the Chief Executive Officer (Coordinator Property & Insurance) be authorised to proceed with Option 1 as outlined in the report.</p>	Roberts, Kellie	30/05/2025	<p>21 Oct 2024 Target date changed by Roberts, Kellie from 23 October 2024 to 31 January 2025 - Contract executed. Extended target date to allow for settlement to occur.</p> <p>04 Nov 2024 Target date changed by Roberts, Kellie from 31 January 2025 to 14 February 2025 - Settlement due on 31 January 2025.</p> <p>18 Feb 2025 Target date changed by Roberts, Kellie from 14 February 2025 to 01 April 2025 - Settlement due 31 March 2025</p> <p>17 Apr 2025 Target date changed by Roberts, Kellie from 01 April 2025 to 30 May 2025 - Settlement extended.</p>

BUSINESS OUTSTANDING – ORDINARY COUNCIL – AS AT 6 MAY 2025

26/11/2024	Review of Charges for Fitzroy Barrage Water Supply Scheme	COUNCIL RESOLUTION THAT the proposed new charges and associated price path for the Fitzroy Barrage Water Supply Scheme, as detailed in the report, be adopted by Council for implementation for the period from 2024-25 to 2028-29.	Toon, Dan	10/12/2024	09 Apr 2025 Kofod, Peter New fees adopted, but implementation deferred until consultation is undertaken with customers.
10/12/2024	Action Progress Report	COMMITTEE RECOMMENDATION THAT the Action Progress Report, as at 13 September 2024, be received. THAT an improvement process be implemented and be reported back to the Audit and Business Improvement Committee.	Cheesman, Ross	24/12/2024	11 Dec 2024 Action reassigned to Cheesman, Ross 30 Apr 2025 Target Completion Date changed to 30/06/2025
10/12/2024	High Street 48Hr Free Camp (Kershaw Gardens)	COUNCIL RESOLUTION THAT Council: 1. Endorse an increase in budget to redevelop the High Street Free Camp as detailed in Option One of the report and be included in the revised budget. 2. Consideration be given during the revised budget to delay the northern roundabout development project to a later date and redirect the funds to the High Street Free Camp Redevelopment project. 3. Consideration be given during budget deliberation for toilet facilities to be provided at the site.	Dwyer, Emma-Jane	24/12/2024	11 Feb 2025 Dwyer, Emma-Jane High St Car Park budget increased and works scheduled for April 2025 01 May 2025 Dwyer, Emma-Jane High St Car Park works delayed until May. Site closed from 5th May.

BUSINESS OUTSTANDING – ORDINARY COUNCIL – AS AT 6 MAY 2025

11/03/2025	Future Bulk Water Supply Agreement between Rockhampton Regional Council and Livingstone Shire Council	COUNCIL RESOLUTION THAT Council resolves that it will continue to allow Livingstone Shire Council (LSC) to use Council's existing water allocation from the Fitzroy Barrage Water Supply Scheme to supply water under a new Bulk Water Supply Agreement (yet to be negotiated) until 30 June 2026 and from 1 July 2026 Council will treat and supply the LSC allocation.	Taylor, Marnie	25/03/2025
25/03/2025	Notice of Motion - Councillor Grant Mathers - Place of Last Resort	COUNCIL RESOLUTION THAT Council commits to supporting the homeless members of our community who are sleeping rough by establishing a temporary "Place of Last Resort". This place would be an area of land allocated by Council with basic amenities such as running water, toilets, waste collection, power, and in relatively close proximity to public transport and services. THAT Council request officers, as a priority, collate a list of potential properties to be presented at a Briefing Session along with details such as the operations, sunset clause and associated costs.	Careless, Megan	08/04/2025
08/04/2025	Potential Lease of Unused Portion of Water Allocation	COUNCIL RESOLUTION THAT the matter lay on the table until the matter is considered at a Briefing Session.	Taylor, Marnie	22/04/2025

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 PRESENTATION OF PETITIONS

Nil

9 COMMITTEE REPORTS

Nil

10 COUNCILLOR/DELEGATE REPORTS

10.1 LEAVE OF ABSENCE - COUNCILLOR MARIKA TAYLOR - 3 JULY TO 13 JULY 2025

File No: 10072
Attachments: Nil
Authorising Officer: Nicole Semfel - Executive Assistant to the Mayor
Justin Kann - Manager Office of the Mayor
Evan Pardon - Chief Executive Officer
Author: Megan Careless - Executive Support Officer

SUMMARY

Councillor Marika Taylor is seeking leave of absence from Thursday 3 July 2025 to Sunday 13 July 2025 inclusive.

OFFICER'S RECOMMENDATION

THAT Councillor Marika Taylor be granted leave of absence from Thursday 3 July 2025 to Sunday 13 July 2025 inclusive.

BACKGROUND

Councillor Marika Taylor has advised the Chief Executive Officer she is seeking leave of absence from Thursday 3 July 2025 to Sunday 13 July 2025 inclusive.

**10.2 LEAVE OF ABSENCE EXTENSION - COUNCILLOR DREW WICKERSON –
23 MAY 2025 AND 2 JUNE 2025**

File No: 10072
Attachments: Nil
Authorising Officer: Nicole Semfel - Executive Assistant to the Mayor
Justin Kann - Manager Office of the Mayor
Evan Pardon - Chief Executive Officer
Author: Sharnie De Klerk - Executive Support Officer

SUMMARY

Councillor Drew Wickerson is seeking an extension to his previous leave of absence to include Friday, 23 May 2025 and Monday, 2 June 2025 inclusive.

OFFICER'S RECOMMENDATION

THAT Councillor Drew Wickerson be granted leave of absence extension for Friday, 23 May 2025 and Monday, 2 June 2025 inclusive.

BACKGROUND

Councillor Drew Wickerson has advised the Chief Executive Officer he is seeking an extension of his previously approved leave of absence from 26 May 2025 to 30 May 2025 to include Friday, 23 May 2025 and Monday, 2 June 2025 inclusive.

11 OFFICERS' REPORTS

11.1 DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A MULTIPLE DWELLING (10 UNITS) AND COMMUNITY CARE CENTRE

File No: D/113-2024

Attachments:

1. [Locality Plan](#)
2. [Master Site Plan, Gazebo and 3D Views](#)
3. [Staging Plan](#)
4. [Stage One - Units 5 to 10 Elevations](#)
5. [Stage One - Shed and Carport Plan](#)
6. [Stage One - Unit Four Elevation and Floor Plan](#)
7. [Stage Two - Unit One Floor Plan and Elevation](#)
8. [Stage Two - Unit Two and Three Plan and Elevations](#)

Authorising Officer: Amanda O'Mara - Coordinator Development Assessment
 Angela Arnold - Acting Manager Planning and Regulatory Services
 Alicia Cutler - General Manager Community Services

Author: Sophie Muggeridge - Planning Officer

SUMMARY

Development Application Number: D/113-2024

Applicant: Home Support Association Inc. A.B.N. 65 591 388 164

Real Property Address: Lot 12 on SP320077, Lot 2 on RP604752, Lot 25 on RP602156, Lot 3 on RP604752 and Lot 10 on RP604213

Common Property Address: 13 Cavell Street, Wandal

Area of Site: 7,078 square metres

Planning Scheme: Rockhampton Region Planning Scheme 2015 (v4.4)

Planning Scheme Zone: Low Density Residential Zone

Planning Scheme Overlays: Acid Sulfate Soils Overlay; and
 Airport Environs Overlay.

Existing Development: Community Use

Approval Sought: Development Permit for Material Change of Use for a Multiple Dwelling (10 units) and Community Care Centre

Category of Assessment: Assessable subject to Impact assessment

Submissions: One (1)

Referral Agency: Department of State Development, Infrastructure, Local Government and Planning (State Assessment and Referral Agency Department)

OFFICER'S RECOMMENDATION**RECOMMENDATION A**

THAT in relation to the application for a Development Permit for a Material Change of Use for a Multiple Dwelling (10 units) and Community Care Centre, made by Home Support Association Inc. A.B.N 65 591 388 164, located at 13 Cavell Street, Wandal, described as Lot 12 on SP320077, Lot 2 on RP604752, Lot 25 on RP602156, Lot 3 on RP604752 and Lot 10 on RP604213, Council resolves to provide the following reasons for its decision:

STATEMENT OF REASONS

Description of the development	
Material Change of Use for a Multiple Dwelling (10 units) and Community Care Centre	
Reasons for Decision	
<p>a) Assessment of the development against the relevant zone purpose, planning scheme codes and planning scheme policies demonstrates that the proposed development will not cause significant adverse impacts on the surrounding natural environment, built environment and infrastructure, community facilities, or local character and amenity; and</p> <p>b) On balance, the application should be approved because the circumstances favour Council exercising its discretion to approve the application even though the development does not comply with an aspect of the assessment benchmarks.</p>	
Assessment Benchmarks	
<p>The development was assessed against the following assessment benchmarks:</p> <ul style="list-style-type: none"> • Local Government Infrastructure Plan; • Strategic Framework; • Low Density Residential Zone Code; • Access, Parking and Transport Code; • Landscape Code; • Stormwater Management Code; • Waste Management Code; and • Water and Sewer Code. 	
Compliance with assessment benchmarks	
<p>The development was assessed against all of the assessment benchmarks listed above and complies with all of these with the exceptions listed below.</p>	
Assessment Benchmark	Reasons for the approval despite non-compliance with benchmark
Low Density Residential Zone Code	<p>Performance Outcome 13</p> <p>The proposed development conflicts with Acceptable Outcome (AO) 13.3 because the length of exterior walls are between 13 to 43.5 metres, whereas AO13.3 requires the length of exterior walls to be a maximum length of 12 metres.</p>

	<p>Despite this, the proposed development is designed and located to an appropriate scale and size and is integrated into the streetscape and built form because:</p> <ul style="list-style-type: none"> • The proposed dwellings are articulated with various materials to maintain the character of the area; and • Landscaping is proposed throughout the development to soften the appearance of the buildings. <p>Therefore, the proposed development is taken to comply with PO 13.</p> <hr/> <p>Performance Outcome 17</p> <p>The proposed development conflicts with Acceptable Outcome (AO) 17.1 because a portion of the Community Care Centre is located on and gains access from Cavell Street, being an urban access street, whereas AO17.1 requires non-residential development to be located on a road classified as minor urban collector or higher.</p> <p>Despite this, the non-compliance with AO17.1 is considered a low-level conflict due to the traffic generated by the assessable component of the Community Care Centre being minor in relation to the traffic generated from the development as a whole. The proposed development outlined in this application does not detract from the functionality of the adjoining roads and the transport network as a whole.</p> <p>Therefore, the proposed development is taken to comply with Performance Outcome (PO) 17.</p>
Relevant Matters	
The proposed development was not assessed against any relevant matters outside of the matters prescribed by regulation.	
Matters raised in submissions	
The proposal was the subject of public notification between 17 December 2024 and 24 January 2025, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules, and one submission was received.	
Insufficient onsite parking	<p>The submitter raised concern that the existing Community Care Centre has insufficient parking spaces. The proposed development provides the required number of parking spaces to appropriately service the development and complies with the requirements outlined within the planning scheme. Traffic surveys were completed and provided to council that identified a limited number of vehicles located within the surrounding road network except during large community events within the surrounding area. While the proposed community facility extension is located on an urban access street, the increased traffic generated from the extension is minimal with all other vehicle movements associated with the Community Care Centre being contained within the existing vehicle crossovers.</p>
Increased noise	<p>The submitter raised concerns that the proposed development will increase noise to the residential area. The noise generated from the extension to the development will be minimal in nature.</p>

	Conditions have been imposed to ensure noise generated from air conditioners is mitigated and a fence has been conditioned around the perimeter of the development site to further screen potential noise and protect the adjoining residential uses.
Poor stormwater management	The submitter raised concerns that the proposed development will increase stormwater issues within the area. Measures have been put in place to bring the stormwater from the development catchment to pre-development condition, including onsite detention. As per the stormwater strategy provided by the applicant, stormwater from unit four (4) to 10 and associated car parking area is proposed to be discharged into Wandal Road and the stormwater from the remaining three (3) units to be discharged onto Cavell Street which will significantly reduce the stormwater impacts towards Cavell Street. Specific stormwater design details will be determined at operational works stage.
Increased staff smoking	The submitter raised concerns that the original facility has a no smoking policy and has increased the number of people smoking on the street. This is not a planning matter and not assessed as part of the application.
Impact on low density residential area has not been assessed	The submitter raised concerns that the development negatively impacts on the Low Density Residential Zone have not been appropriately assessed. Both land uses are consistent land uses with the zoning and comply with the purpose of the code and strategic framework. The proposed development is small in scale and is appropriately designed to ensure the amenity of the area is maintained. The proposed development is an expansion on an existing land use and provides a community facility that services the area.
Matters prescribed by regulation	
<ul style="list-style-type: none"> • The Rockhampton Region Planning Scheme 2015 (version 4.4); • Central Queensland Regional Plan 2013; • Development Permit D/48-2017 – Material Change of Use for Community Use; • Development Permit D-R/949-2009 – Material Change of Use for a Community Facility (Community Garden) & an Educational Establishment; and • The common material, being the material submitted with the application. 	

RECOMMENDATION B

THAT in relation to the application for a Development Permit for a Material Change of Use for a Multiple Dwelling (10 units) and Community Care Centre, made by Home Support Association Inc. A.B.N 65 591 388 164, located at 13 Cavell Street, Wandal, described as Lot 12 on SP320077, Lot 2 on RP604752, Lot 25 on RP602156, Lot 3 on RP604752 and Lot 10 on RP604213, Council resolves to Approve the application subject to the following conditions:

1.0 ADMINISTRATION

- 1.1 The owner, the owner's successors in title, and any occupier of the premises is responsible for ensuring compliance with the conditions of this development approval.

- 1.2 Where these Conditions refer to “Council” in relation to requiring Council to approve or to be satisfied as to any matter, or conferring on the Council a function, power or discretion, that role may be fulfilled in whole or in part by a delegate appointed for that purpose by the Council.
- 1.3 Unless otherwise stated, all conditions, works, or requirements of this development approval must be undertaken, completed, and be accompanied by a Compliance Certificate for any operational works required by this development approval:
- 1.3.1 to Council’s satisfaction;
 - 1.3.2 at no cost to Council; and
 - 1.3.3 prior to the commencement of the use.
- 1.4 Infrastructure requirements of this development approval must be contributed to the relevant authorities, where applicable, at no cost to Council, prior to the commencement of the use, , unless otherwise stated.
- 1.5 The following further Development Permits must be obtained prior to the commencement of any works associated with their purposes:
- 1.5.1 Operational Works:
 - (i) Road Works;
 - (ii) Access and Parking Works;
 - (iii) Stormwater Works;
 - (iv) Roof and Allotment Drainage; and
 - (v) Site Works;
 - 1.5.2 Plumbing and Drainage Works; and
 - 1.5.3 Building Works.
- 1.6 All Development Permits for Operational Works and Plumbing and Drainage Works must be obtained prior to the issue of a Development Permit for Building Works.
- 1.7 All works must be designed, constructed and maintained in accordance with the relevant Council policies, guidelines and standards, unless otherwise stated.
- 1.8 All engineering drawings/specifications, design and construction works must be in accordance with the requirements of the relevant Australian Standards and must be approved, supervised and certified by a Registered Professional Engineer of Queensland.
- 1.9 Lots 2 and 3 on RP604752, Lot 12 on SP320077, Lot 10 on RP604213 and Lot 25 on RP602156 must be amalgamated and registered as one lot prior to the commencement of the use.

2.0 APPROVED PLANS AND DOCUMENTS

- 2.1 The approved development must be completed and maintained generally in accordance with the approved plans and documents, except where amended by any condition of this development approval:

<u>Plan / Document Name</u>	<u>Prepared by</u>	<u>Date</u>	<u>Reference No.</u>	<u>Version / Issue</u>
Mater Site Plan, Gazebo & 3D Views	Rufus Design Group	9 September 2024	230704 – 01	03c
Site Setout Plan & Features Plan	Rufus Design Group	16 August 2024	230704 – 03	03

Ground Floor Plan	Rufus Design Group	16 August 2024	230704 – 04	03
First Floor Plan	Rufus Design Group	16 August 2024	230704 – 05	03
Elevations & Section L	Rufus Design Group	16 August 2024	230704-06	03
Staff Unit Floor Plan & Elevations	Rufus Design Group	27 June 2024	230704 – 07	03
New Carport Plan & Elevations	Rufus Design Group	9 September 2024	230704 – 08	03c
Floor plan & Elevations	Rufus Design Group	22 April 2025	230704 – 04	01
Ground Floor Plan	Rufus Design Group	22 April 2025	230704 – 03	01
First Floor Plan	Rufus Design Group	22 April 2025	230704 – 04	01
Elevations	Rufus Design Group	22 April 2025	230704 – 05	01
Landscape Plan	Rufus Design Group	9 September 2024	230704-09	03c
Vehicle Swept Path Plan	Rufus Design Group	16 August 2024	230704-10	03
Staging Plan (Variation of Master Site Plan)	Rufus Design Group – Amended By Council	25 February 2025	230704 – 01	03c
Stormwater Management Plan	Dileigh Consulting Engineers	07 March 2025	D24.331-PR01	C
Traffic Engineering Report	Hays Traffic Engineering	December 2024	241279	V01
Traffic Engineering Report - letter	Hays Traffic Engineering	09 December 2024	-	-

2.2 Where there is any conflict between the conditions of this development approval and the details shown on the approved plans and documents, the conditions of this development approval must prevail.

3.0 STAGED DEVELOPMENT

3.1 This development approval is for a development to be undertaken in two (2) discrete stages, namely:

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- 3.1.1 Units 4 to 10 being one (1) two-bedroom staff unit and six (6) three-bedroom units, gazebo extension and storage shed (Stage One);
 - 3.1.2 Units 1 to 3 being one (1) two-bedroom staff unit and two (2) two-bedroom units (Stage Two).
 - 3.2 Unless otherwise expressly stated, the conditions must be read as being applicable to all stages.
 - 3.3 The currency period for Stage One is six (6) years from the date this approval takes effect.
 - 3.4 The currency period for Stage Two is eight (8) years from the date this approval takes effect.
 - 4.0 ROAD WORKS
 - 4.1 A Development Permit for Operational Works (road works) must be obtained prior to the commencement of any road works required by this development approval.
 - 4.2 A concrete pathway, with a minimum width of 1.5 metres, must be constructed on the development side of Cavell Street for the full frontage of the development site in accordance with the approved traffic engineering report's recommendation, *Capricorn Municipal Development Guidelines*, relevant Australian Standards and Austroads Guidelines and the provisions of a Development Permit for Operational Works (road works).
 - 4.3 All pathways and access ramps must be designed and constructed in accordance with *Australian Standard AS1428 "Design for access and mobility"*.
 - 4.4 All pathways must incorporate kerb ramps at all road crossing points.
 - 5.0 ACCESS AND PARKING WORKS
 - 5.1 A Development Permit for Operational Works (access and parking works) must be obtained prior to the commencement of any access and parking works on the development site.
 - 5.2 All access and parking works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), *Capricorn Municipal Development Guidelines*, *Australian Standard AS2890 "Parking facilities"* and the provisions of a Development Permit for Operational Works (access and parking works).
 - 5.3 All car parking and access areas must be sealed to Council's satisfaction. Design and construction must be in accordance with the provisions of a Development Permit for Operational Works (access and parking works).
 - 5.4 For Stage One, two (2) access driveways to the development site must be provided at Wandal Road and must be limited to 'left in, left out' only.
 - 5.5 For Stage Two, three (3) access driveways to the development site must be provided at Cavell Street and the location of the access driveway for the proposed unit 1 must be moved to the eastern side in accordance with the approved Traffic Engineering Report's recommendation.
 - 5.6 Service and delivery vehicles, including refuse collection vehicles must be via Haig Street only.
 - 5.7 Any redundant vehicular crossovers must be replaced by Council standard kerb and channel.
 - 5.8 All vehicles must ingress and egress the development in a forward gear.
 - 5.9 Adequate sight distances must be provided for all ingress and egress movements at the access driveways in accordance with *Australian Standard AS2890.2 "Parking facilities - Off street commercial vehicle facilities"*.
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- 5.10 A minimum of eighteen (18) additional parking spaces must be provided on site at the following rate:
- Seven (7) covered spaces for Multiple dwelling (Stage One);
 - Three (3) covered spaces for Multiple Dwelling (Stage Two);
 - Five (5) visitor parking spaces for Multiple Dwelling; and
 - Three (3) parking spaces for the Community Care Centre (Stage One)
- 5.11 Universal access parking spaces must be provided on-site in accordance with *Australian Standard AS2890.6 "Parking facilities - Off-street parking for people with disabilities"*.
- 5.12 Parking spaces must be line-marked in accordance with the approved Site Plan (refer to condition 2.1) and in accordance with the *Australian Standard AS2890 "Parking facilities"* and the provisions of a Development Permit for Operational Works (access and parking works).
- 5.13 Any application for a Development Permit for Operational Works (access and parking works) must be accompanied by detailed and scaled plans, which demonstrate the turning movements/swept paths of the largest vehicle to access the development site including refuse collection vehicles.
- 5.14 All vehicle operations associated with the development must be directed by suitable directional, informative, regulatory or warning signs in accordance with *Australian Standard AS1742.1 "Manual of uniform traffic control devices"* and *Australian Standard AS2890.1 "Parking facilities – Off-streetcar parking"*.
- 5.15 Road signage and pavement markings must be installed in accordance with *Australian Standard AS1742.1 "Manual of uniform traffic control devices"*.
- 5.16 All vehicle operation areas must be illuminated in accordance with the requirements of *Australian Standard AS1158 "Lighting for roads and public spaces"*.
- 5.17 All internal pedestrian pathways must be designed and constructed in accordance with *Australian Standard AS1428 "Design for access and mobility"*.
- 6.0 PLUMBING AND DRAINAGE WORKS
- 6.1 A Development Permit for Plumbing and Drainage Works must be obtained for the proposed structures on the development site.
- 6.2 All internal plumbing and drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), *Capricorn Municipal Development Guidelines*, *Water Supply (Safety and Reliability) Act 2008*, *Plumbing and Drainage Act 2018*, Council's Plumbing and Drainage Policies and the provisions of a Development Permit for Plumbing and Drainage Works.
- 6.3 The development must be connected to Council's reticulated sewerage and water networks.
- 6.4 The existing sewerage and water connection point(s) must be retained, and upgraded, if necessary, to service the development. any redundant sewerage and water service connection points must be terminated.
- 6.5 Proposed sewerage access chamber relocation must be completed under private works quote works.
- 6.6 Adequate domestic and firefighting protection must be provided to the development and must be certified by a hydraulic engineer or other suitably qualified person.
- 6.7 The proposed development must be provided with a master meter at the development site boundary and sub-meters for each sole occupancy building in accordance with the *Queensland Plumbing and Drainage Code* and Council's Sub-metering Policy.
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- 6.8 All internal plumbing and sanitary drainage works must be completely independent for each unit/tenancy.
- 6.9 Sewer connections and water meter boxes located within trafficable areas must be raised or lowered to suit the finished surface levels and must be provided with heavy duty trafficable lids.
- 6.10 Alteration, disconnection or relocation of internal plumbing and sanitary drainage works associated with the existing building must be in accordance with regulated work under the *Plumbing and Drainage Act 2018* and Council's Plumbing and Drainage Policies.
- 6.11 The development must comply with *Queensland Development Code, Mandatory Part 1.4 "Building over or near relevant infrastructure."* Any permit associated with the Building Over/Adjacent to Local Government Sewerage Infrastructure Policy must be obtained prior to the issue of a Development Permit for Building Works.

7.0 STORMWATER WORKS

- 7.1 A Development Permit for Operational Works (stormwater works) must be obtained prior to the commencement of any stormwater works required by this development approval.
- 7.2 All stormwater drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1) subject to ensuring compliance and any alterations required by the *Environmental Protection Act 1992*, *Queensland Urban Drainage Manual*, *Capricorn Municipal Development Guidelines*, sound engineering practice and the provisions of a Development Permit for Operational Works (stormwater works).
- 7.3 All stormwater must drain to a demonstrated lawful point of discharge and must not adversely affect surrounding land or infrastructure in comparison to the pre-development conditions, including but not limited to blocking, altering or diverting existing stormwater runoff patterns or having the potential to cause damage to other infrastructure.
- 7.4 The development must not increase peak stormwater runoff for a selected range of storm events up to and including a one per cent (1%) Annual exceedance probability storm event, for the post-development conditions.
- 7.5 Any application for a Development Permit for Operational Works (stormwater works) must be accompanied by engineering plans with details of any new drainage systems including retention systems, inlet and outlet structures, or the amendment and upgrading of existing drainage systems to implement the proposed drainage strategy.

8.0 ROOF AND ALLOTMENT DRAINAGE WORKS

- 8.1 A Development Permit for Operational Works (roof and allotment drainage works) must be obtained prior to the commencement of any drainage works on the development site.
- 8.2 All roof and allotment drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), *Queensland Urban Drainage Manual*, *Capricorn Municipal Development Guidelines*, sound engineering practice and the provisions of a Development Permit for Operational Works (roof and allotment drainage works).
- 8.3 All roof drainage pipes (downpipes) from the proposed units 1 to 10 must be connected to rainwater tanks which are used as the detention system.

Note: Council preference is for the gravity discharge from rainwater tanks to kerb and channel in Wandal Road for units 4 to 10.

- 8.4 All roof and allotment runoff from the development must be directed to a lawful point of discharge and must not restrict, impair or change the natural flow of runoff water or cause a nuisance to surrounding land or infrastructure.

9.0 SITE WORKS

- 9.1 A Development Permit for Operational Works (site works) must be obtained prior to the commencement of any site works on the development site.
- 9.2 Any application for a Development Permit for Operational Works (site works) must be accompanied by an earthworks plan that clearly identifies the following:
- 9.2.1 the location of cut and/or fill;
 - 9.2.2 the type of fill to be used and the manner in which it is to be compacted;
 - 9.2.3 the quantum of fill to be deposited or removed and finished cut and/or fill levels;
 - 9.2.4 details of any proposed access routes that are intended to be used to transport fill to or from the development site; and
 - 9.2.5 the maintenance of access roads to and from the development site so that they are free of all cut and/or fill material and cleaned as necessary.
- 9.3 Site works must be constructed such that they do not, at any time, in any way restrict, impair or change the natural flow of runoff water, or cause a nuisance or worsening to surrounding land or infrastructure.

10.0 BUILDING WORKS

- 10.1 A Development Permit for Building Works assessable under the Building Assessment Provisions must be obtained prior to the commencement of any building works on the site.
- 10.2 All building works for Class 1 and Class 10 buildings must be undertaken in accordance with *Queensland Development Code, Mandatory Part 1.4 for building over or near relevant infrastructure*.
- 10.3 All building works for Class 2 to Class 9 buildings must be undertaken in accordance with *Queensland Development Code, Mandatory Part 1.4 "Building over or near relevant infrastructure."*
- 10.4 All building works must be undertaken in accordance with Council's *Building Over/Adjacent to Local Government Sewerage Infrastructure Policy* and any permit obtained in respect of this policy.
- 10.5 All external elements, such as air conditioners and associated equipment, must be adequately screened from public view to Council's satisfaction.
- 10.6 Any building plant must be screened from view of the street by one or more of the following:
- 10.6.1 a solid screen fence, or
 - 10.6.2 a roof design feature; or
 - 10.6.3 a wall; or
 - 10.6.4 dense vegetation; or
 - 10.6.5 be located within, underneath or central to the building so as to not be visible from the street.
- 10.7 Any lighting devices associated with the development, such as sensory lighting, must be positioned on the development site and shielded so as not to cause glare or other nuisance to nearby residents and motorists. Night lighting must be designed, constructed and operated in accordance with *Australian Standard AS4282 "Control of the obtrusive effects of outdoor lighting"*.
-

- 10.8 Access to and use of the land the subject of this application must comply with the provisions of the *Disability Discrimination Act 1992* and/or the *Anti-Discrimination Act 1991*. If either of the statutes require the provision of access or facilities in a way that is inconsistent with this development approval, those facilities must be provided.
- 10.9 All windows facing the adjoining residential properties must be properly glazed or screened to not intrude on the privacy of residents.
- 10.10 A minimum 1.8 metre high screen fence must be erected around all property boundaries.
- 10.11 Any open-air clothes drying facilities must be screened from public view.
- 11.0 LANDSCAPING WORKS
- 11.1 Landscaping must be constructed and/or established prior to the commencement of the use in all areas shown on the approved plans (refer to condition 2.1).
- 11.2 Landscaping must be designed in accordance with the requirements of *Australian Standard AS 1428 — Design for access and mobility*.
- 11.3 Planting types used within the landscaping areas (refer to condition 2.1) must include either trees, shrubs or groundcovers, or any combination of these planting types. These plantings must be established and maintained generally at the following density rates:
- 11.3.1 trees at five (5) metre intervals;
- 11.3.2 shrubs at two (2) metre intervals; and
- 11.3.3 groundcovers at one (1) metre intervals.
- 11.4 At least fifty (50) per cent of all new plantings within the landscaping areas (refer to condition 2.1) must be locally native species with low water dependency and must comply with the following requirements:
- 11.4.1 Plant species are chosen from sources recommended in *Planning Scheme Policy SC6.12 – Landscape Design and Street Trees Planning Scheme Policy*; and
- 11.4.2 Plant species must not include undesirable species identified in *Planning Scheme Policy SC6.12 – Landscape Design and Street Trees Planning Scheme Policy*.
- 11.5 Landscaping, or any part thereof, upon reaching full maturity, must not:
- 11.5.1 obstruct sight visibility zones as defined in the Austroads 'Guide to Traffic Engineering Practice' series of publications;
- 11.5.2 adversely affect any road lighting or public space lighting; or
- 11.5.3 adversely affect any Council infrastructure, or public utility plant.
- 11.6 The landscaped areas must be subject to:
- 11.6.1 a watering and maintenance plan during the establishment moment; and
- 11.6.2 an ongoing maintenance and replanting programme.
- 12.0 ELECTRICITY
- 12.1 Electricity services must be provided to the development in accordance with the standards and requirements of the relevant service provider.
- 13.0 TELECOMMUNICATIONS
- 13.1 Telecommunications services must be provided to the development in accordance with the standards and requirements of the relevant service provider.
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14.0 ASSET MANAGEMENT

- 14.1 Any alteration necessary to electricity, telephone, water mains, sewerage mains, and/or public utility installations resulting from the development or in connection with the development, must be undertaken and completed at no cost to Council.
- 14.2 Any damage to existing stormwater, water supply and sewerage infrastructure, kerb and channel, pathway or roadway (including removal of concrete slurry from public land and Council infrastructure), that occurs while any works are being carried out in association with this development approval must be repaired at full cost to the developer. This includes the reinstatement of any existing traffic signs or pavement markings that may have been removed or damaged.
- 14.3 'As Constructed' information pertaining to assets to be handed over to Council and those which may have an impact on Council's existing and future assets must be provided prior to the commencement of the use. This information must be provided in accordance with the Asset Design and As Constructed Manual (ADAC).

15.0 OPERATING PROCEDURES

- 15.1 All construction materials, waste, waste skips, machinery and contractors' vehicles must be located and stored or parked within the development site. Storage of materials or parking of construction machinery or contractors' vehicles must not occur within Cavell Street, Haig Street or Wandal Road.
- 15.2 An Erosion Control and Stormwater Control Management Plan prepared and certified by a suitably qualified person (*Certified Professional in Erosion and Sediment Control or a Registered Professional Engineer of Queensland*) in accordance with the *State Planning Policy 2017* and *Capricorn Municipal Design Guidelines* requirements, must be:
- 15.2.1 implemented, monitored and maintained for the duration of the development works, and until all exposed soil areas are permanently stabilised (for example, turfed, hydromulched, concreted, landscaped); and
 - 15.2.2 available on-site for inspection by Council Officers whilst all works are being carried out.
- 15.3 All waste storage areas must be:
- 15.3.1 kept in a clean and tidy condition; and
 - 15.3.2 maintained in accordance with *Environmental Protection Regulation 2019*.

ADVISORY NOTES**NOTE 1. Aboriginal Cultural Heritage**

It is advised that under section 23 of the *Aboriginal Cultural Heritage Act 2003*, a person who carries out an activity must take all reasonable and practicable measures to ensure the activity does not harm Aboriginal cultural heritage (the "cultural heritage duty of care"). Maximum penalties for breaching the duty of care are listed in the Aboriginal cultural heritage legislation. The information on Aboriginal cultural heritage is available on the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships website www.dsdsatsip.qld.gov.au

NOTE 2. Asbestos Removal

Any demolition and/or removal works involving asbestos materials must be undertaken in accordance with the requirements of the *Work Health and Safety Act 2011* and *Public Health Act 2005*.

NOTE 3. General Environmental Duty

General environmental duty under the *Environmental Protection Act 1994* prohibits unlawful environmental nuisance caused by noise, aerosols, particles, dust, ash, fumes, light, odour or smoke beyond the boundaries of the development site during all stages of the development including earthworks, construction and operation.

NOTE 4. General Safety Of Public During Construction

The *Work Health and Safety Act 2011* and *Manual of Uniform Traffic Control Devices* must be complied with in carrying out any construction works, and to ensure safe traffic control and safe public access in respect of works being constructed on a road.

NOTE 5. Infrastructure Charges Notice

This application is subject to infrastructure charges in accordance with Council policies. The charges are presented on an Infrastructure Charges Notice.

NOTE 6. Rating Category

Please note, a Material Change of Use approval may result in an adjustment to a property's rating category. Please contact Council's Rates Department should you require further information.

NOTE 7. Advertising Devices

Any Advertising device associated with or attached to the development must be carried out in accordance with Council's Planning Scheme.

BACKGROUND**SITE AND LOCALITY**

The site is located at 13 Cavell Street, Wandal, formally described as Lot 12 on SP320077, Lot 2 on RP604752, Lot 25 on RP602156, Lot 3 on RP604752 and Lot 10 on RP604213. All lots except Lot 12 on SP320077 are rectangular in shape and have a combined total site area of 7,078 square metres (see **Figure 1**). The combination of the subject lots results in a site that has a semi-regular shape with road frontage on three sides (North, South and West). Lots 2, 25, 3 and 10 are vacant lots while Lot 12 contains a community use.

The subject site is immediately bound by:

- North – Cavell Street (Urban Access Street)
- East – Dwelling Houses (Low Density Residential Zone)
- South – Wandal Road (Urban Access Street)
- West – Dwelling Houses and Haigh Street (State Controlled Road)

The wider area is characterised by the low-density residential suburb of Wandal.

PROPOSAL**Overview**

The Applicant seeks a Development Permit for a Material Change of Use for a Multiple Dwelling (10 units) and Community Care Centre over the subject site.

Specifically, the proposal is to expand on the existing Home Support Association community use that is located within the northwestern corner of Lot 12 and establish multiple dwellings that are associated with the community care centre. The proposed development will be conducted over two discreet stages, outlined below.

Stage One:

Stage One includes the establishment of seven (7) double storey units located in the southern part of the site fronting Wandal Road. The units include:

- Six (6) x three-bedroom units; and
- One (1) x two-bedroom staff unit.

The six (6) units are proposed for people with disabilities to live independently with the staff unit to be used to support residents and provide onsite living arrangements for a caretaker in case of emergencies from 6:00pm to 6:00am. Access is proposed for the units from Wandal Road, with a covered and uncovered space provided for each unit while parking for the staff unit will be located within the existing car parking onsite.

Stage One also includes the expansion of the existing Home Support Association community use on the site. The proposal includes an extension to an existing gazebo (28 square metres) used for recreational purposes and a covered area (54.7 square metres) over the existing shed onsite. A storage shed is proposed as part of the Community Care Centre and has a gross floor area (GFA) of 72 square metres and will be used for the storage of washing machines, records and general storage. The proposed Community Care Centre components of the development are located centrally within the existing site.

Stage Two:

Stage Two includes three (3) additional units on the northern part of the site oriented towards Cavell Street. The units include:

- Two (2) x two-bedroom units; and
- One (1) x two-bedroom staff unit.

Access for the proposed storage shed and Stage Two units is provided from Cavell Street, with three (3) new crossovers proposed.

Built Form

The six (6) proposed three-bedroom dwellings (Stage One) are double storey and are oriented towards the Wandal Road frontage. They have a maximum height of 5.2 metres and are designed with a variety of materials and colours. The proposed staff unit is single story and has a maximum height of 2.4 metres and is designed with similar materials and colours that complement the proposed multiple dwelling. The additional Community Care Centre structures have a maximum height of three (3) metres and are designed to remain consistent with the existing structures onsite. Landscaping is proposed throughout the development site and no changes are proposed to the existing community use buildings or operations.

PLANNING ASSESSMENT**MATTERS FOR CONSIDERATION**

This application has been assessed by relevant Council planning, engineering, environmental health, and other technical officers as required. The assessment has been in accordance with the assessment process provisions of the Development Assessment Rules, based on consideration of the relevant State Planning Policy; State Government guidelines; the Council's Town Planning Scheme, Planning Policies and other general policies and procedures, as well as other documents as considered relevant.

TOWN PLANNING COMMENTS**State Planning Policy 2017**

Section 2.1 of Rockhampton Region Planning Scheme 2015 noted the State Planning Policy 2017 is integrated in the planning scheme. The State planning interests are therefore addressed as part of this assessment of the development against the Rockhampton Region Planning Scheme 2015.

Central Queensland Regional Plan 2013

The Central Queensland Regional Plan 2013 is a statutory document which came into effect on 18 October 2013. The Regional Plan is identified as being appropriately integrated with the Planning Scheme and therefore an assessment against the Planning Scheme is taken to be an assessment against the Central Queensland Regional Plan 2013.

Rockhampton Region Planning Scheme 2015

Strategic framework

The subject site is situated within the Urban and New Urban designation under the scheme's strategic framework map. The strategic framework themes and their strategic outcomes, as identified within Part 3 of the Rockhampton Region Planning Scheme 2015 are applicable:

- Settlement Pattern
- Natural Environment and Hazards
- Community Identity diversity
- Access and Mobility
- Infrastructure and Services
- Natural Resources and Economic Development

An assessment of the proposal demonstrates that the development will not compromise the Rockhampton Region Planning Scheme 2015 strategic outcomes.

Low Density Residential Zone

The subject site is situated within the Low Density Residential Zone under the Rockhampton Region Planning Scheme 2015. The purpose of the Low Density Residential Zone identifies that:

- 1) *The purpose of the low density residential zone code is to:*
 - a) *provide locations where residential uses, predominantly in the form and type of single detached one (1) storey and two (2) storey dwelling houses on individual lots are preferred to develop;*
 - b) ***provide for the development of a mixture of other residential land use types that provide for long-term residency, where they are sited and designed to maintain the existing urban form (low rise and low density) and amenity of the surrounding area;***
 - c) ***minimise land use conflict and ensure that community and recreation facilities develop only where they are consistent with amenity and characteristics of the surrounding area; and***
 - d) *ensure that development within the zone has appropriate standards of infrastructure and essential services.*
- 2) *The purposes of the zone will be achieved through the following overall outcomes:*
 - a) *development provides for predominantly single detached dwelling houses on individual lots of varying sizes and dual occupancies, maintaining a generally low-rise, 1-2 storey built form and low density character with small scale, detached buildings;*
 - b) ***residential development within the zone is of a type which primarily provides for the long-term accommodation of residents and not for short-term accommodation, except in the circumstances stated in (d);***
 - c) ***low-rise multiple dwellings, relocatable home parks, residential care facilities and retirement facilities develop in the zone when they are situated in proximity (convenient walking distance) to parks, centres, major community facilities (hospital, university etcetera) and have access***

to higher order roads (minor urban collector or higher) or public transport;

- d) *short-term accommodations only occurs where it:*
 - i. *is established in an existing dwelling;*
 - ii. *does not adversely impact on the amenity of the surrounding residential area;*
 - iii. *maintains the appearance of an ordinary dwelling that is consistent with the intentions of the zone; and*
 - iv. *is limited in scale and duration;*

Note—Use of a [dwelling](#) for [short-term accommodation](#) in this context may take the form of short term rental, Airbnb or similar accommodation. Purpose built commercially run [short-term accommodation](#) facilities are not intended. [Short-term accommodation](#) does not include a [party house](#), which is separately defined.

- e) **non-residential uses only occur within the zone where they:**
 - i. do not compromise the residential character and existing amenity of the surrounding area;**
 - ii. are small-scale and consistent with the surrounding urban form;**
 - iii. primarily function to service the needs of the immediate local residential community;**
 - iv. do not detract from the role and function of centres;**
 - v. do not result in the expansion of a centre zone; and**
 - vi. have direct access to higher order roads (minor urban collector or higher) and are in proximity to public transport;**
- f) *no expansion of existing centres or industrial areas will occur into the low density residential zone. In addition, no additional local centres or higher order centres are required within the low density residential zone;*
- g) *neighbourhood centres do not expand to service a wider local centre catchment. South Gracemere is to accommodate a neighbourhood centre commensurate with the population of the immediate catchment;*
- h) *new proposed centres within greenfield areas are not intended to accommodate full-line supermarkets;*

Editor's note—To remove any doubt specialised centres are a centre zones category.

- i) *development maximises opportunities for surveillance, activation of street fronts, integration with surrounding streetscapes, and presents an attractive appearance to the street with variations in built form, shape and colour;*
- j) *development maintains a high level of residential amenity having regard to traffic, noise, dust, odour, lighting and other locally specific impacts;*
- k) *new residential developments are not located in proximity to existing incompatible uses such as rural uses, industrial uses and major community facilities without separation distances, landscaping and screening that minimise impacts on amenity in relation to noise, odour, dust, light, loss of privacy or other adverse impacts;*
- l) *new residential developments are located and integrated with existing neighbourhoods;*
- m) *development is sited and designed to respond to the region's climate (sustainable practices for maximising energy efficiency, water conservation and public/active transport use), local heritage features, natural landscape features and environmental constraints;*

- n) *development provides connection to pathways, cycle ways, roads and public transport infrastructure commensurate with the needs of the use;*
- o) *development is serviced by infrastructure that is commensurate with the needs of the use; and*
- p) *the establishment of one (1) precinct within the zone where particular requirements are identified:*
 - i. *Fitzroy River accommodation precinct; and*
 - ii. *Residential stables precinct.*

This application is consistent with the purpose of the Zone.

Rockhampton Regional Planning Scheme Codes

The following codes are applicable to this application:

- Low Density Residential Zone Code;
- Access, Parking and Transport Code;
- Landscape Code;
- Stormwater Management Code;
- Waste Management Code;
- Water and Sewer Code.

An assessment has been made against the requirements of the abovementioned codes and the proposed development generally complies with the relevant Performance Outcomes and Acceptable Outcomes. Where the application is in conflict with the Acceptable Outcomes and is not otherwise conditioned to comply an assessment of the Performance Outcomes is contained in the Statement of Reasons in **Recommendation A** of this report.

INFRASTRUCTURE CHARGES

Infrastructure Charges for the proposed development will be calculated as per Council's adopted Charges Resolution (No. 1) of 2022.

CONSULTATION

The proposal was the subject of public notification between 17 December 2024 and 24 January 2025, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules. One (1) properly made submission was received.

The issues raised, and how they were considered and addressed, are outlined in the Statement of Reasons in **Recommendation A** of this Report.

REFERRALS

The application was referred to the Department of State Development, Infrastructure, Local Government and Planning (State Assessment and Referral Agency Department) as a Concurrence Agency. The Department assessed the application and provided a referral agency response on 6 January 2025.

CONCLUSION

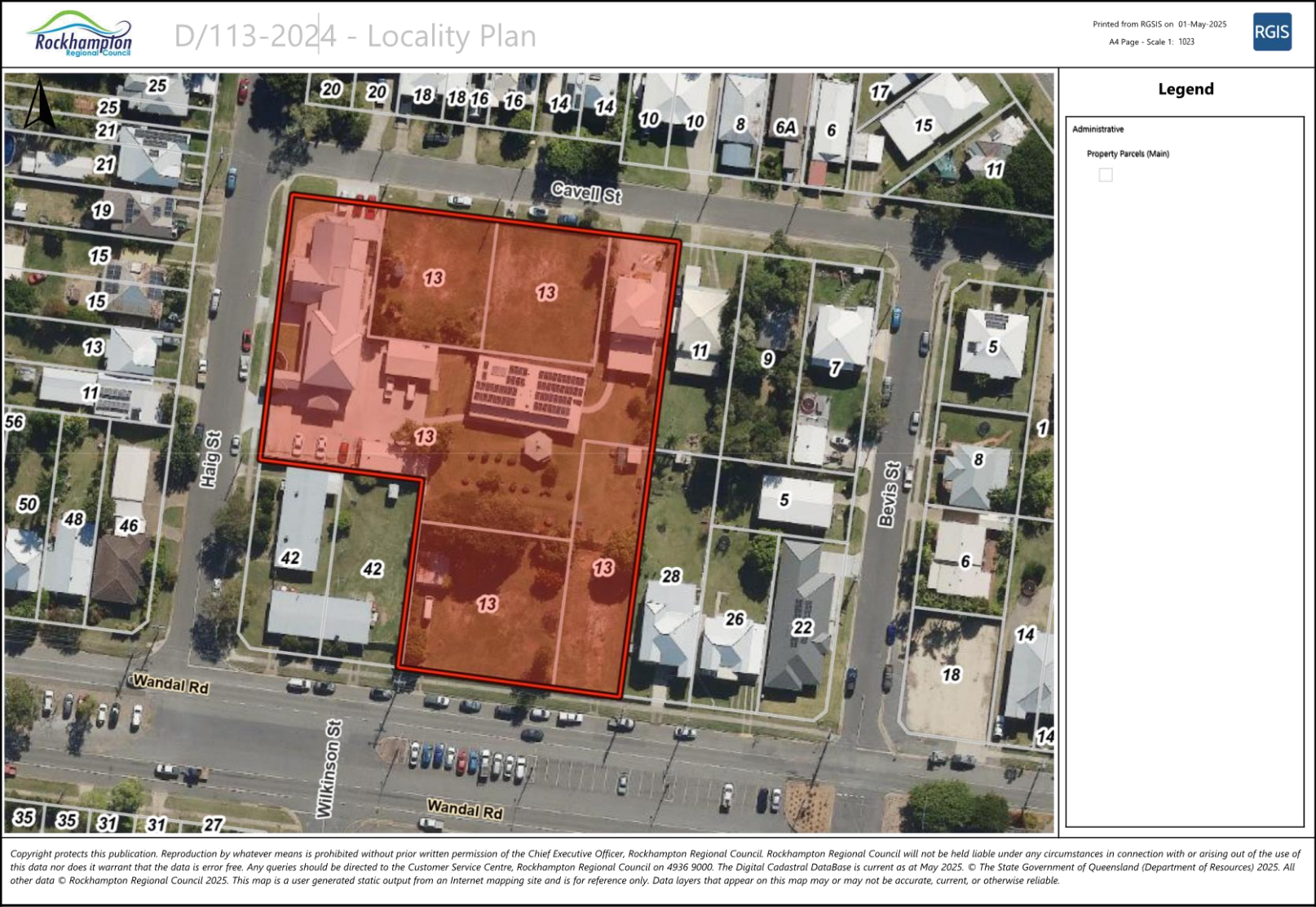
THAT the proposed development is not anticipated to compromise the Strategic Framework of Rockhampton Region Planning Scheme 2015. Furthermore, the proposal generally complies with the provisions included in the applicable codes. The proposal is therefore, recommended for approval in accordance with the approved plans and subject to the conditions outlined in the recommendation.

DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A MULTIPLE DWELLING (10 UNITS) AND COMMUNITY CARE CENTRE

Locality Plan

Meeting Date: 13 May 2025

Attachment No: 1

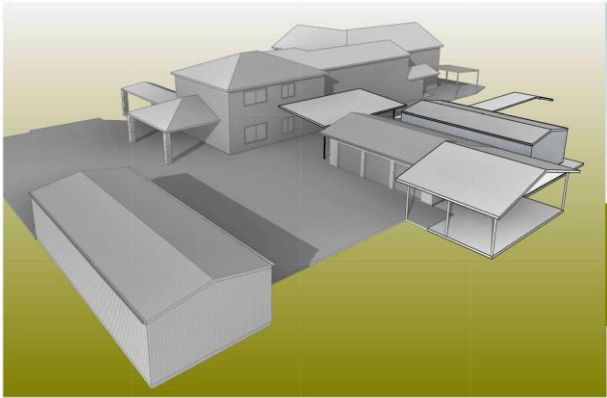


**DEVELOPMENT APPLICATION FOR
MATERIAL CHANGE OF USE FOR A
MULTIPLE DWELLING (10 UNITS)
AND COMMUNITY CARE CENTRE**

Master Site Plan, Gazebo and 3D Views

Meeting Date: 13 May 2025

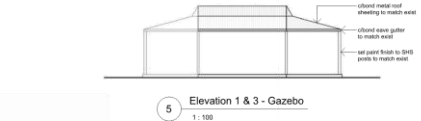
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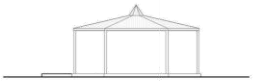
2 3D View 1



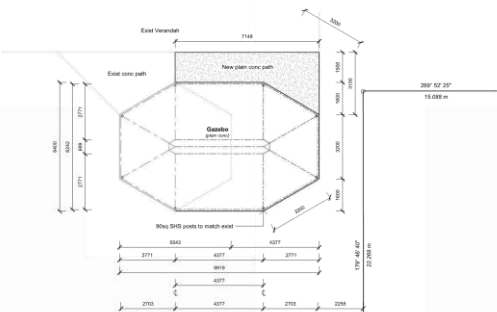
3 3D View 2



5 Elevation 1 & 3 - Gazebo

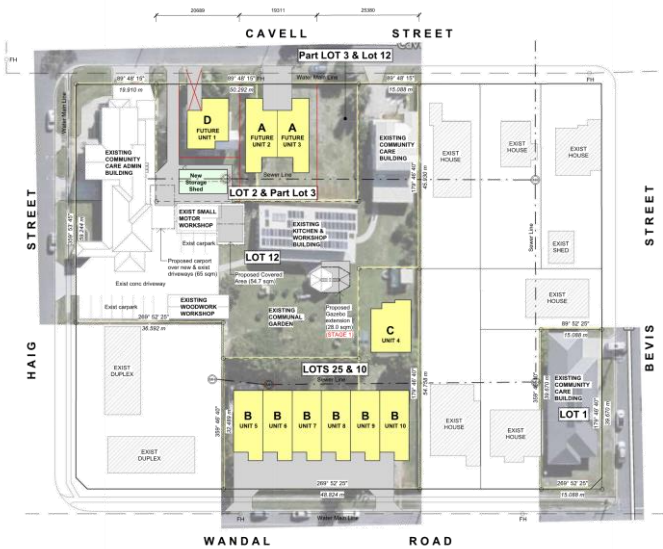


6 Elevation 2 & 4 - Gazebo



4 Gazebo Floor Plan

Document Ref ID: 41088028
Version: 1, Version Date: 20/04/2025



1 Master Site Plan

Legend

- Existing Adjoining Buildings
- Proposed Storage Shed (17 sqm) (STAGE 1)
- Proposed Storage Shed (130 sqm) (STAGE 2)
- Proposed Double Storey Unit (171 sqm) (STAGE 1)
- Proposed Double Storey Unit (171 sqm) (STAGE 2)
- Proposed Single Storey Unit (171 sqm) (STAGE 1)
- Proposed Single Storey Unit (171 sqm) (STAGE 2)
- Proposed New Concrete Driveway
- Proposed New Property Boundary

R.P.D.
Lot Number: 12
Reg Survey Plan Number: SP 320077
Locality: WANDAL
Local Government: WANDAL
Area: 3602.5m²

R.P.D.
Lot Number: 2 & 3
Reg Survey Plan Number: SP 320077
Locality: WANDAL
Local Government: WANDAL
Area: 1464.7m²

R.P.D.
Lot Number: 25 & 10
Reg Survey Plan Number: SP 320077
Locality: WANDAL
Local Government: WANDAL
Area: 1802.2m²

R.P.D.
Lot Number: 1
Reg Survey Plan Number: SP 320077
Locality: WANDAL
Local Government: WANDAL
Area: 198.2m²



PRELIM 03c
DATE: 09/09/24
NOT FOR CONSTRUCTION

REVISIONS	DATE	DESCRIPTION
1	20/04/2025	ISSUED FOR PERMIT

PROPOSED ADDITIONAL
DEVELOPMENT FOR HOME
SUPPORT ASSOC. AT 13 CAVELL
STREET, WANDAL

Not a drawing
Master Site Plan, Gazebo
& 3D Views



1-11 MEMBER
ASSOC. OF QLD INC.
No. 118388
Telephone: 01 7 4628011
Email: info@rufusbuilding.com.au

PROJECT MANAGER: TJR
DRAWN: DPH
CHECKED: [Signature]
PROJECT NUMBER: 230704 - 01
SHEET 01 OF 03 SHEETS
REVISION

PRINT DATE: 09/09/24 11:23:06 AM

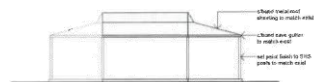
DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A MULTIPLE DWELLING (10 UNITS) AND COMMUNITY CARE CENTRE

Staging Plan

Meeting Date: 13 May 2025

Attachment No: 3

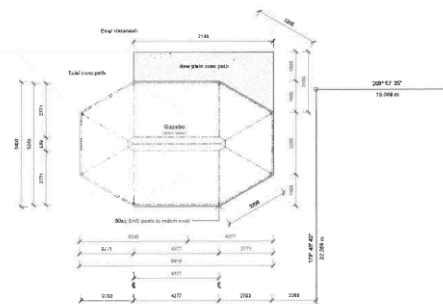
2 3D View 1



5 Elevation 1 & 3 - Gazebo



 Elevation 2 & 4 - Gazebo



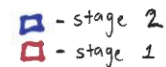
4 Gazebo Floor Plan

Document Set ID: 41029697
Version: 1, Version Date: 18/03/2025



3 3D View 2

Amended
by council
25/2/2025



Legend

- | | | |
|--------------------------|--|-----------|
| <input type="checkbox"/> | Existing Existing Buildings | |
| <input type="checkbox"/> | Proposed Storage (Shed) (22 sqm) | (STAGE 1) |
| <input type="checkbox"/> | Proposed Single Storey Unit (120 sqm) (Duplex) | (STAGE 2) |
| <input type="checkbox"/> | Proposed Double Storey 1/2 Bedroom Units (175 sqm) | (STAGE 1) |
| <input type="checkbox"/> | Proposed Single Storey Unit (121.6 sqm) | (STAGE 1) |
| <input type="checkbox"/> | Proposed Single Storey Unit (112.5 sqm) | (STAGE 2) |
| <input type="checkbox"/> | Proposed New Concrete Driveway | |
| <input type="checkbox"/> | Proposed New Concrete Boundary | |

R.P.D.	
Lat Number:	12
Reg./Survey Plan Number	SP 330677
Locality	WAKEL
Local Government	ROCKHAMPTON WC
Area :	3690 Sqr
R.P.D.	
Lat Number :	2 & 3
Reg./Survey Plan Number	BP 64635
Locality	WAKEL
Local Government	ROCKHAMPTON WC

REP.D.	2E & 10
Lot Number :	RP 003 058
Reg./Survey/Plan Number :	WAFAL
Locality :	ROCKHAMPTON RD
Local Government :	v512.2a3
Area :	

REP.D.	1
Lot Number :	NY 00022
Reg./Survey/Plan Number :	WAFAL
Locality :	
Local Government :	

1992



PRELIM 03c
DATE: 09/09/24
NOT FOR CONSTRUCTION

REVISIONS	<p>PROPOSED ADDITIONAL DEVELOPMENT FOR HOME SUPPORT ASSOC. AT 13 CAVELL STREET, WANDAL</p> <p>Master Site Plan, Gazebo & 3D Views</p>  <p>  C-1 MEMBER BUILDING CONSULTANTS ASSOC. OF BC License No. 179084 Email: info@rufusbuilding.com Web: www.rufusbuilding.com </p> <p>  PROJECT MANAGER License No. 179084 Email: info@rufusbuilding.com Web: www.rufusbuilding.com </p>	<p>  C1 230704 - 0 </p> <p>  A1 SHEET 10 OF 10 SEE REVISION </p>
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**DEVELOPMENT APPLICATION FOR
MATERIAL CHANGE OF USE FOR A
MULTIPLE DWELLING (10 UNITS)
AND COMMUNITY CARE CENTRE**

Stage One - Units 5 to 10 Elevations

Meeting Date: 13 May 2025

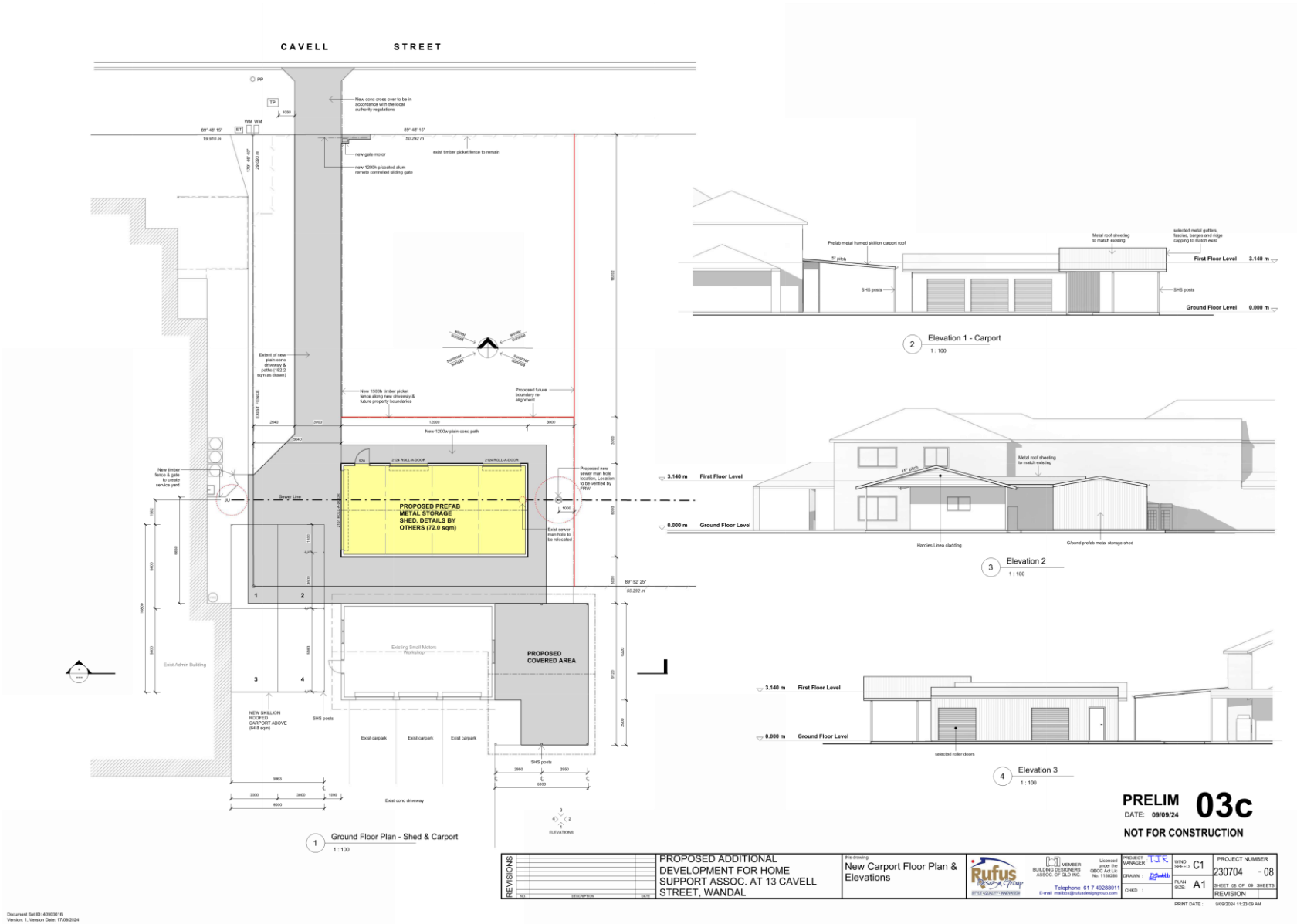
Attachment No: 4

DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A MULTIPLE DWELLING (10 UNITS) AND COMMUNITY CARE CENTRE

Stage One - Shed and Carport Plan

Meeting Date: 13 May 2025

Attachment No: 5



DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A MULTIPLE DWELLING (10 UNITS) AND COMMUNITY CARE CENTRE

Stage One - Unit Four Elevation and Floor Plan

Meeting Date: 13 May 2025

Attachment No: 6

DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A MULTIPLE DWELLING (10 UNITS) AND COMMUNITY CARE CENTRE

Stage Two - Unit One Floor Plan and Elevation

Meeting Date: 13 May 2025

Attachment No: 7

PRELIM 01
DATE: 22/04/25
NOT FOR CONSTRUCTION

Plan Legend	
1200 CF	1200mm dia Ceiling Fan
1400 CF	1400mm dia Ceiling Fan
ACU	Air Conditioner Unit
AHS	Accessible Hobless Shower with 5mm max step at entry
CT	Cooktop
DP	Down Pipe
DW	Dishwasher
HC	Hose Cock
KS	Kitchen Sink
LT	Laundry Tub
MH	Man Hole
RF	Refrigerator
SA	Photoelectric Smoke Alarm
TR	Towel Rail
UBO	Under Bench Oven
VB	Vanity Basin
WM	Washing Machine with Clothes Dryer above

ENERGY EFFICIENCY DETAILS	
ROOF COLOUR	LIGHT
WALL COLOUR	MEDIUM
ROOF INSULATION	NIL
CEILING INSULATION	R2.5 BATTS
WALL INSULATION	R1.0 BATTS
FLOOR INSULATION	NIL
SOLAR POWER	NIL
HOT WATER UNIT	ELECTRIC
GLAZING	ALUM FRAMED, SINGLE, TINTED
DOWNLIGHTS	SEALED LED
VENTILATION	REFER TO FLOOR PLAN
FLOOR FINISHES	REFER TO FLOOR PLAN
CONCESSIONS	1 STAR FOR PATIO CEILING FAN

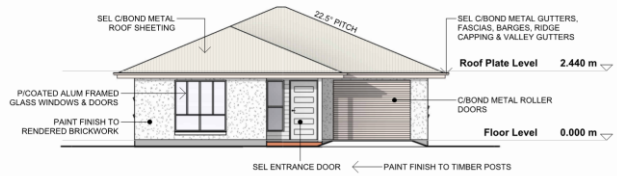
DROPPED CEILING AT 2150mm ABOVE F.L.

Window Legend

1218 - 1200 high x 1800 wide
XO - Sliding / Fixed
X - Sliding
O - Fixed
D - Double Hung
A - Awning
CMT - Casement
L - Louvre
FG - Fixed Glass
GSW - Gas Strut Window
Glazing to wet areas to be obscure
Refer to EE table for remainder of Glazing

Floor Areas

Porch	2.9 m ²
Patio	8.0 m ²
Garage	22.6 m ²
Habitable	92.7 m ²
Grand total	126.2 m ²



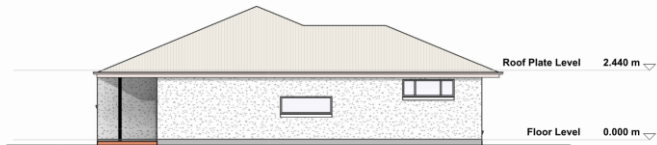
2 Elevation 1
1: 100



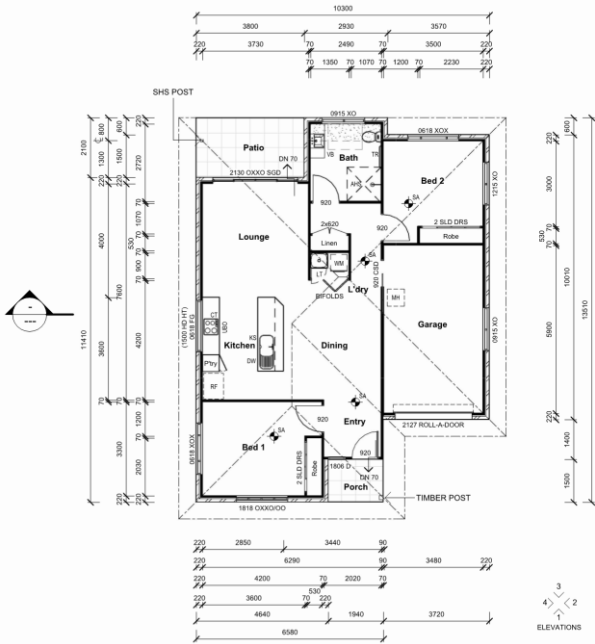
3 Elevation 2
1: 100



4 Elevation 3
1: 100



5 Elevation 4
1: 100



1 Floor Plan
1: 100

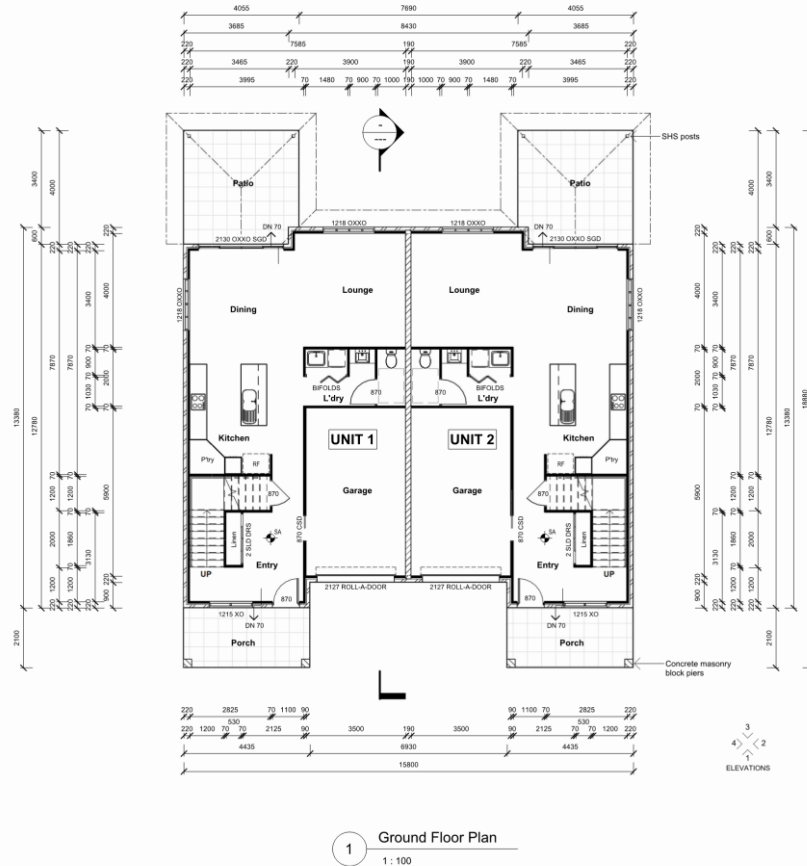
REVISIONS			PROPOSED FUTURE TYPE D UNIT FOR HOME SUPPORT ASSOCIATION AT CAVELL STREET WANDAL		This drawing FLOOR PLAN & ELEVATIONS		Rufus Design Group STYLE - QUALITY - INNOVATION		MEMBER BUILDING DESIGNERS ASSOC. OF QLD INC. No. 1180389 Telephone 61 7 49288011 Facsimile 61 7 49266579 E-mail mailbox@rufusdesigngroup.com		PROJECT MANAGER : <i>[Signature]</i> DRAWN : <i>[Signature]</i> CHKD : <i>[Signature]</i>		WIND SPEED : C1 PLAN SIZE : A2		PROJECT NUMBER 230704 - 04 SHEET 04 OF 04 SHEETS REVISION	
NO.	DESCRIPTION	DATE														

**DEVELOPMENT APPLICATION FOR
MATERIAL CHANGE OF USE FOR A
MULTIPLE DWELLING (10 UNITS)
AND COMMUNITY CARE CENTRE**

**Stage Two - Unit Two and Three Plan
and Elevations**

Meeting Date: 13 May 2025

Attachment No: 8





Energy Efficiency Details	
Roof Colour	Light
Wall Colour	Medium
Roof Insulation	Nil
Ceiling Insulation	R2.5 Batts - both levels
Wall Insulation	R1.0 Batts
Floor Insulation	Nil
Solar Power	Nil
Hot Water Unit	Electric
Glazing	Alum framed, single, tinted
Downlights	Sealed LED
Ventilation	1200 dia ceiling fans - ?? total
Floor Finishes	Refer to plan
Concessions	1 star for patio ceiling fan

Window Legend	
1218	- 1200 high x 1800 wide
XO	- Sliding / Fixed
X	- Sliding
O	- Fixed
D	- Double Hung
A	- Awning
CMT	- Casement
L	- Louvre
FG	- Fixed Glass
GSW	- Gas Strut Window
Glazing to well areas to be obscure	
Refer to EE table for remainder of Glazing	

Plan Legend	
1200 CF	1200mm dia Ceiling Fan
1400 CF	1400mm dia Ceiling Fan
ACU	Air Conditioner Unit
AHS	Accessible Hobless Shower with 5mm max step at entry
DP	Down Pipe
FGP	Fixed Glass Panel
HC	Hose Cock
HS	Hobless Shower
MH	Man Hole
RF	Refrigerator
SA	Photoelectric Smoke Alarm
TR	Towel Rail
VB	Vanity Basin

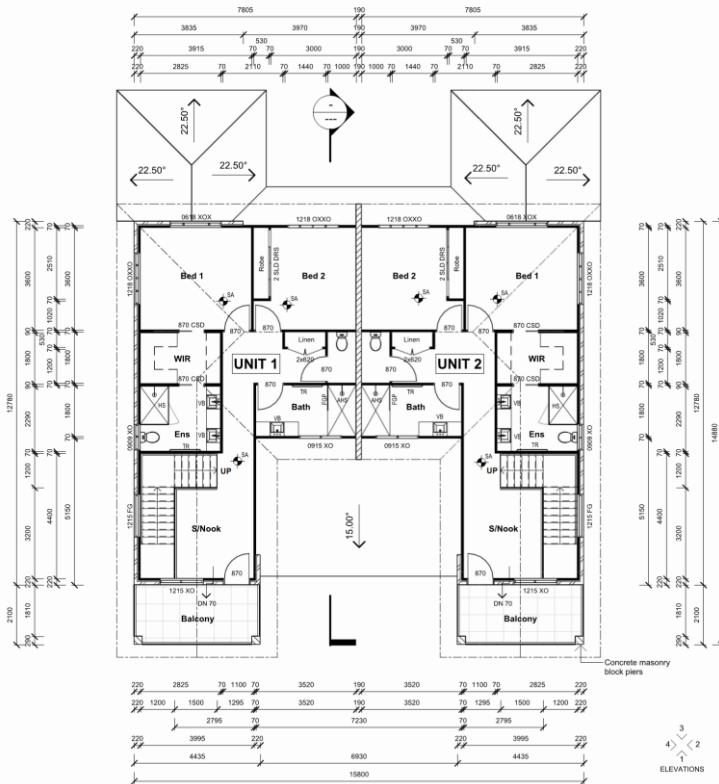
Floor Areas	
Unit 1 First Floor	
Balcony	9.3 m ²
Habitable	73.5 m ²
	82.8 m ²
Unit 1 Ground Floor	
Porch	9.3 m ²
Patio	16.0 m ²
Garage	22.0 m ²
Habitable	78.4 m ²
	125.7 m ²
Unit 2 First Floor	
Balcony	9.3 m ²
Habitable	73.5 m ²
	82.8 m ²
Unit 2 Ground Floor	
Porch	9.3 m ²
Patio	16.0 m ²
Garage	22.0 m ²
Habitable	78.4 m ²
	125.7 m ²
Grand total	417.0 m ²

PRELIM
DATE: 22/04/25
01
NOT FOR CONSTRUCTION

REVISIONS	PROPOSED TYPE A DUAL OCCUPANCY FOR HOME SUPPORT ASSOCIATION AT CAVELL STREET WANDAL		This drawing Ground Floor Plan		 RUFUS DESIGN GROUP MEMBER BUILDING DESIGNERS ASSOC. OF QLD INC. No. 118038 Telephone 61 7 49288011 Facsimile 61 7 49266579 E-mail mailbox@rufusdesigngroup.com	PROJECT MANAGER:  DRAWN:  CHKD: 	WIND SPEED: C1 PLAN SIZE: A2	PROJECT NUMBER 230704 - 03 SHEET 01 OF 05 SHEETS REVISION	
	NO.	DESCRIPTION	DATE						

Document Set ID: 41555471
Version: 1, Version Date: 23/04/2025

PRINT DATE: 22/04/2025 5:19:47 PM







Plan Legend	
1200 CF	1200mm dia Ceiling Fan
1400 CF	1400mm dia Ceiling Fan
ACU	Air Conditioner Unit
AHS	Accessible Hobless Shower with 5mm max step at entry
DP	Down Pipe
FGP	Fixed Glass Panel
HC	Hose Cock
HS	Hobless Shower
MH	Man Hole
RF	Refrigerator
SA	Photoelectric Smoke Alarm
TR	Towel Rail
VB	Vanity Basin

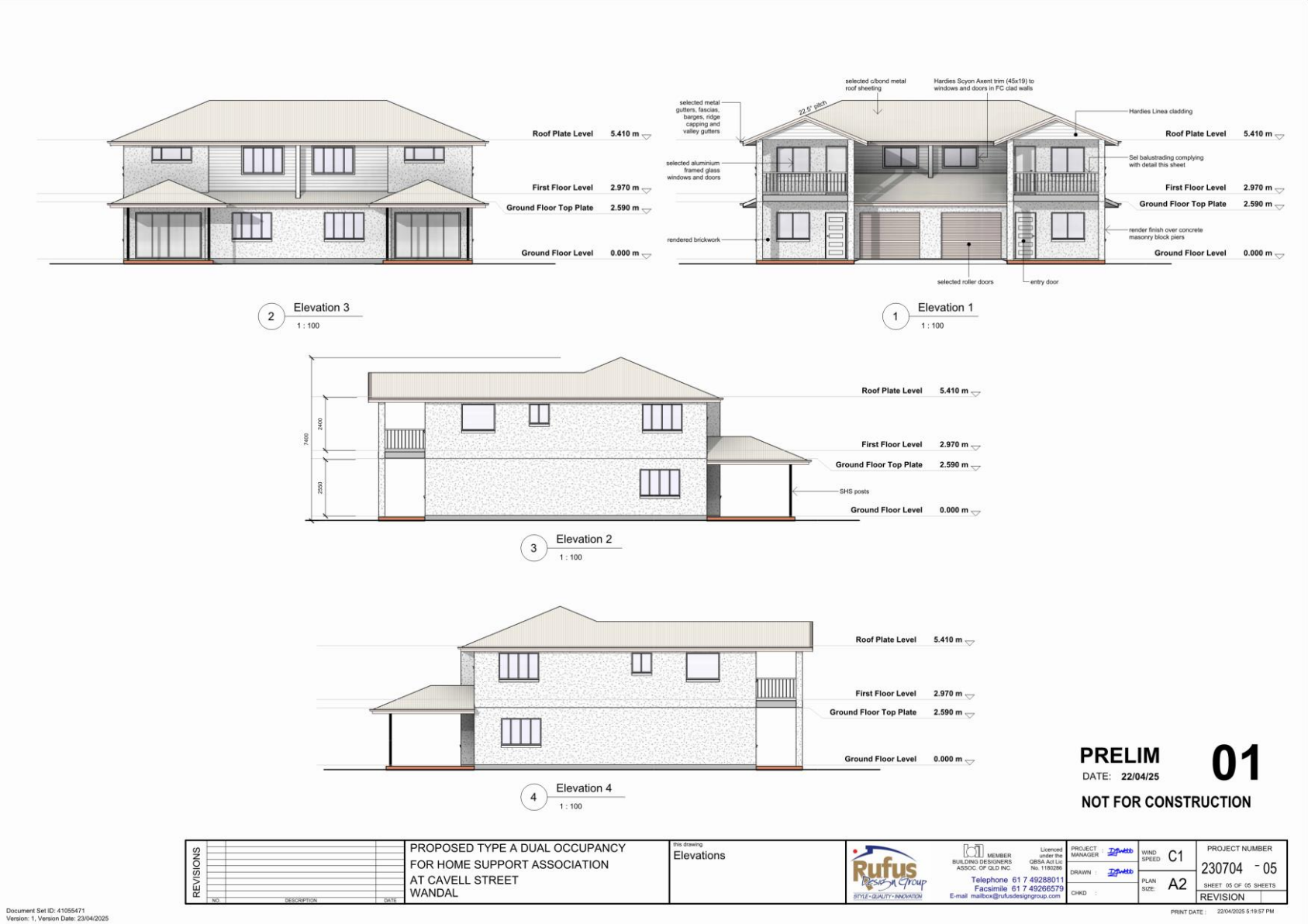
Floor Areas	
Unit 1 First Floor	
Balcony	9.3 m²
Habitable	73.5 m²
	82.8 m²
Unit 1 Ground Floor	
Porch	9.3 m²
Patio	16.0 m²
Garage	22.0 m²
Habitable	78.4 m²
	125.7 m²
Unit 2 First Floor	
Balcony	9.3 m²
Habitable	73.5 m²
	82.8 m²
Unit 2 Ground Floor	
Porch	9.3 m²
Patio	16.0 m²
Garage	22.0 m²
Habitable	78.4 m²
	125.7 m²
Grand total	417.0 m²

PRELIM
DATE: 22/04/25

01

NOT FOR CONSTRUCTION

PROPOSED TYPE A DUAL OCCUPANCY FOR HOME SUPPORT ASSOCIATION AT CAVELL STREET WANDAL			this drawing First Floor Plan		 RUFUS DESIGN GROUP MEMBER BUILDING DESIGNERS ASSOC. OF QLD INC. No. 1180396 Telephone 61 7 49288011 Facsimile 61 7 49266579 E-mail mailbox@rufusdesigngroup.com	PROJECT MANAGER:  DRAWN:  CHKD: 	WIND SPEED: C1 PLAN SIZE: A2	PROJECT NUMBER 230704 - 04 SHEET 04 OF 05 SHEETS REVISION
NO.	DESCRIPTION	DATE						



11.2 RSPCA OPERATION WANTED 2025

File No: 12597

Attachments: 1. [Operation Wanted 2024 - Rockhampton](#)
2. [Operation Wanted 2025 Council Prospectus](#)

Authorising Officer: Angela Arnold - Acting Manager Planning and Regulatory Services
Emma-Jane Dwyer - Acting General Manager Community Services

Author: Jon Buckenham - Coordinator Local Laws

SUMMARY

The RSPCA has requested that Rockhampton Regional Council become a sponsor for Operation Wanted in 2025. Operation Wanted is the RSPCA's State-wide desexing scheme, which is run each year from 1 June to 31 August 2025.

OFFICER'S RECOMMENDATION

THAT Council resolves to donate \$5,000 to RSPCA's Operation Wanted for 2025.

COMMENTARY

Operation Wanted is a successful annual desexing program initiative. Now in its 11th year, Operation Wanted is a joint three-month State-wide campaign driven by RSPCA Qld, participating vets and local Councils. From 1 June to 31 August 2025, participating vets will be offering their local communities a 20% discount for dog and cat desexing.

This ongoing commitment to the RSPCA Operation Wanted initiative helps assist Rockhampton Regional Council residents to desex their animals and supports collaborative partnerships with organisations such as the RSPCA.

Attached are the statistics from Operation Wanted 2024 in the Rockhampton Regional and Operation Wanted 2025 Council Prospectus.

BACKGROUND

Operation Wanted is a subsidised desexing program run by the RSPCA QLD, whereby community members receive a 20% discount when desexing their animals at participating vets.

Currently there are 2 participating vets in the Rockhampton Region.

PREVIOUS DECISIONS

Council has previously partnered with RSPCA for this program.

BUDGET IMPLICATIONS

There is a current budget allocation for this donation.

LEGISLATIVE CONTEXT

There is no legislative requirement to support this program.

LEGAL IMPLICATIONS

There are no legal implications.

STAFFING IMPLICATIONS

The program is entirely organised and operated by the RSPCA and there are no staffing implications for Council.

RISK ASSESSMENT

The donation raises no risks to Council.

CORPORATE/OPERATIONAL PLAN

This donation supports Councils Operational Plan by developing productive partnerships with relevant stakeholders. Development of the partnership with RSPCA ensures communities within the Rockhampton Region benefit from continued discounted services.

CONCLUSION

It is imperative we continue to work with and support the RSPCA Operation Wanted Program to continue to increase the number of animals that are desexed and lower the number of unwanted litters within the Rockhampton Region.

RSPCA OPERATION WANTED 2025

Operation Wanted 2024 - Rockhampton

Meeting Date: 13 May 2025

Attachment No: 1



Rockhampton Regional Council

HIGHLIGHTS

2024

Thanks to your support, and that of our participating vets, we've seen 13,615 dogs and cats desexed in Queensland this year alone. Over the last decade, that's an impact of 200,000+ unwanted litters averted ultimately reducing homeless and animals in the community ending up in pounds and shelters.

This initiative isn't possible without your support and backing. We're excited to share with you your individual community impact through Operation Wanted 2024.

RSPCA^Q
Queensland

Operation WANTED

...because every animal deserves to be wanted

171

registered online



38

CATS



172

DOGS

REGISTERED FOR DESEXING

150

VETS

PARTICIPATED
QLD WIDE

150 vets participating Qld wide. Many vets sighted lack of resources and veterinary staffing as a barrier to participation in 2024

\$24

COST PER PET
TO DESEX

Average cost for RRC in line with your valued \$5,000 contribution to the campaign. **THANK YOU**

RSPCA OPERATION WANTED 2025

Operation Wanted 2025 Council Prospectus

Meeting Date: 13 May 2025

Attachment No: 2



RSPCA Queensland thanks our veterinary clinics, local councils, and communities for making Operation Wanted a continued success.

Now in its 11th year, this annual desexing initiative unites vets, councils, and pet owners to reduce unwanted litters and improve animal welfare.

FROM JUNE 1 TO AUGUST 31, participating clinics across Queensland offer **20% OFF DESEXING** for cats and dogs. With a total advertising return exceeding **\$1 MILLION**, the campaign drives real impact.

BE PART OF THE SUCCESS!

In 2024, over **13,000 PETS** were desexed through Operation Wanted.

Together, we can ensure no animal is unwanted. Thank you for your support!

An initiative of



COUNCIL SUPPORT



These are just some of the Councils helping to promote the responsible desexing of animals, resulting in fewer unwanted and homeless animals in our community today.

An initiative of

RSPCA
Queensland



BRISBANE CITY
Dedicated to a better Brisbane



Moreton Bay
Regional Council



TOOWOOMBA
REGION



NOOSA
Council



Cairns
REGIONAL COUNCIL




SOUTH BURNETT
REGIONAL COUNCIL
NEWS UPDATES



Rockhampton
Regional Council





BUNDABERG
REGIONAL COUNCIL



2024 HIGHLIGHTS


You're helping promote the responsible desexing of animals, resulting in fewer unwanted and homeless animals in our community today.

Approx
14,000
DESEXED 

Over
12,000
registered online 

Pets registered online


Pet Type	Percentage
Cat	23%
Dog	77%



156 VET PRACTICES
IN **19** COUNCILS PARTICIPATED

This represents **31%** of all practices in Qld

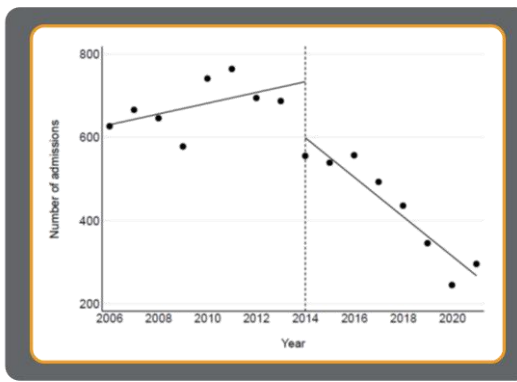
Media value
\$1M +



Interrupted time series plot for annual numbers of admissions of adult dogs to RSPCA Queensland shelters from 13 council areas by calendar year from 2006 to 2021. The slope from 2014 was compared to the slope before that time. The model also showed an immediate change in numbers of admissions in 2014 (dotted vertical line).

As Operation Wanted registrations have increased, the number of unwanted animals admitted to RSPCA shelters have reduced.

Number of admissions



Year

An initiative of
RSPCA
Queensland

To register to participate or for more information contact:
E: info@operationwanted.com.au • MOB: 0475 401 370

11.3 PILBEAM THEATRE RENEWAL

File No: 16066
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides an update on the Pilbeam Theatre Renewal Project and seeks endorsement from Council to progress to the development of a detailed business case.

OFFICER'S RECOMMENDATION

1. THAT Council confirms that the new replacement of the Pilbeam Theatre will be located on the car park of the existing site; and
2. THAT Council proceed with the development of a detailed business case on this proposal to support project funding advocacy.

COMMENTARY

On April 1, 2025, a briefing session presented an update on the concept plan for the New Lyric Theatre, which includes a black box theatre. The session reviewed two potential locations for the new theatre, considering both the Show Grounds and the existing Pilbeam Theatre site. Additionally, the session provided updates on previously shared information, including comparisons of theatre stage sizes and proscenium arch dimensions with other venues. It was noted that the Pilbeam Theatre fell short in both aspects.

BACKGROUND

The existing Pilbeam Theatre has reached the end of its serviceable life. The structure, now over 47 years old, faces numerous building fabric issues and requires significant replacements or upgrades to its building service systems. These major replacements or upgrades are essential to ensure safety, functionality, and compliance with modern regulations.

A key concern is that all the necessary repairs and upgrades will mandate full compliance with the current building assessment provisions. Previous cost comparative of the redevelopment of the existing against a new build, indicates a very similar cost. However, redevelopment would result in an old structure being used and render the theatre unusable for at least two to three years whilst the work is delivered, which is not a desirable outcome.

The theatre's aging condition highlights the urgent need for the planning and construction of a new facility to continue effectively serving the community's cultural and entertainment needs.

Following a briefing session on April 1, 2025, the Council expressed a preference to develop the existing site as the location for a new Lyric Theatre.

The next logical step in the project's lifecycle is to develop a Detailed Business Case using the Queensland Treasury Project Assessment Framework (PAF). The business case will assess the project's feasibility analysing a number of options. The options to be assessed will include:

1. Do nothing
2. Redevelopment of existing
3. New facility

The business case will also examine how the Council may manage the land surrounding the site and address any potential surplus land following the initial development.

The detailed business case will also examine project procurement options and conduct market sounding to identify the most cost-effective approach for constructing the new Lyric Theatre. This analysis will also consider potential conflicts with other major infrastructure projects related to the 2032 Olympics and Paralympics

This comprehensive approach will ensure the project is thoroughly assessed, evaluated and well planned for effective delivery.

The construction of a new Lyric Theatre is estimated to take a minimum of three years. The design and approval processes are expected to require at least two years. Additionally, the development of a detailed business case is anticipated to take approximately one year to complete.

In the interim, the Council is undertaking maintenance, repair, and replacement works on the roof structure and air conditioning system. These measures are intended to ensure the functionality of the existing facilities until the new building is completed based on the above timeframes.

PREVIOUS DECISIONS

Council was provided a project update and a detailed site option analysis on the show ground and existing site during a briefing session held on the 1 April 2025.

BUDGET IMPLICATIONS

The current capital budget allowances are detailed in the following table. It is important to note that substantial funding subsidies will be required to advance to the design development and construction stages.

Financial Year	Budget Allocation	Purpose
24/25	\$200,000	Concept and Siting Options
25/26	\$1,300,000	Detailed Business Case

LEGISLATIVE CONTEXT

Navigating the legislative framework for constructing a new Lyric Theatre involves ensuring compliance with a complex array of regulations and standards. This process in part will be managed with the engagement of suitably qualified and experienced design consultants.

LEGAL IMPLICATIONS

No known Legal implications.

STAFFING IMPLICATIONS

The Project Delivery team is prepared and ready to manage this project from inception through to construction completion.

RISK ASSESSMENT

A comprehensive risk assessment addressing regulatory and compliance, financial, environmental, operational/functional, and stakeholder risks will be integral to the development of the business case. This assessment will identify potential challenges and outline mitigation strategies to ensure the project's successful delivery.

CORPORATE/OPERATIONAL PLAN

The Operational Plan 2024-2025 details a specific Goal. Goal 5.1 Our Region has infrastructure that meets current and future needs. The action item 5.1.2.3 Update Pilbeam Theatre Redevelopment concept design by 30 June 2025. This action item has now been achieved.

CONCLUSION

The Pilbeam Theatre has been an important part of our community's fabric. However, it has reached the end of its service life. As we look to the future, it is essential to invest in a new, modern facility that will continue to serve as a cultural hub and meet the evolving needs of our community.

11.4 2024-25 OPERATIONAL PLAN QUARTERLY REPORT - QUARTER 3 AND PROPOSED AMENDMENTS TO THE 2024-25 OPERATIONAL PLAN**File No:** 8320**Attachments:**

1. 2024-25 Operational Plan Report - Quarter 3 [1](#)
2. 2024-25 Operational Plan (Proposed Amendments) [2](#)

Authorising Officer: Damon Morrison - Manager Workforce and Governance
Ross Cheesman - Deputy Chief Executive Officer**Author:** Shannon Jennings - Coordinator Legal and Governance

SUMMARY

The 2024-25 Operational Plan Quarterly Report for quarter three as at 31 March 2025, pursuant to section 174(3) Local Government Regulation 2012 is presented to Council together with proposed amendments to the 2024-25 Operational Plan for Council's adoption.

OFFICER'S RECOMMENDATION

THAT Council:

- (a) Receive the 2024-25 Operational Plan Quarterly Report for Quarter Three as at 31 March 2025; and
- (b) Adopt the proposed amendment to the 2024-25 Operational Plan detailed within this report and outlined in Attachment 2 of the report.

COMMENTARY**2024-25 Operational Plan Quarterly Report – Quarter Three**

The 2024-25 Operational Plan Quarterly Report – Quarter Three (1 January 2025 to 31 March 2025) is presented for Council's consideration (**Attachment 1**).

The attached report displays key statistics and performance summaries against each Councillor Portfolio including commentary on the relevant Key Focus Areas and Significant Capital Projects. In addition, the report records the status of each Operational Plan target using a 'completed', 'on track', 'not on track' and 'watching' mechanism and includes progress comments from responsible managers.

The attached report includes a Quarterly Performance Plan Report for each commercial business unit of Council. Details of how each commercial business unit has performed against its financial and non-financial performance targets are included as detailed in each business unit's adopted Annual Performance Plan for 2024-25.

Overall, the majority of Operational Plan targets are on track this quarter. Comments have been provided in the report against targets that are not progressing on track.

Amendments to 2024-25 Operational Plan

Council's Operational Plan for financial year 2024-25 was adopted by Council on 25 June 2024.

The 2024-25 Operational Plan outlines the actions Council will undertake throughout the 2024-25 financial year to address the outcomes contained in the 2022-2027 Corporate Plan.

The proposed amendments to the 2024-25 Operational Plan actions and targets (1.2.3.2 and 1.3.1.4) are marked up in **Attachment 2** of this report. The proposed amendments to the plan reflect changes to two of Council's targets due to unforeseen impacts that have arisen since the Operational Plan was adopted.

PREVIOUS DECISIONS

The 2024-25 Operational Plan was adopted by Council on 25 June 2024.

Amendments to the 2024-25 Operational Plan were adopted by Council on 9 October 2024 and 11 February 2025.

BUDGET IMPLICATIONS

In accordance with section 175(1)(a) of the *Local Government Regulation 2012*, the Operational Plan must be consistent with the budget.

LEGISLATIVE CONTEXT

Section 174(4) of the *Local Government Regulation 2012* states:

A local government may, by resolution, amend its annual operational plan at any time before the end of the financial year.

Section 174(3) of the *Local Government Regulation 2012* states:

The Chief Executive Officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than three months.

LEGAL IMPLICATIONS

Failure to report on Council's progress towards implementing the Operational Plan every quarter will result in legislative non-compliance.

STAFFING IMPLICATIONS

There were no implications to Council permanent staffing levels this quarter.

RISK ASSESSMENT

In accordance with section 175(1)(b)(ii) of the *Local Government Regulation 2012*, the Operational Plan must manage operational risks. The 2024-25 Operational Plan Quarterly Report has identified any risks and how the risks are being managed.

CORPORATE/OPERATIONAL PLAN

The purpose of the annual Operational Plan is to advise how Council intends to address the 2022-2027 Corporate Plan outcomes over the coming financial year by outlining the actions and targets Council will undertake in accordance with the adopted budget.

The 2024-25 Operational Plan Quarterly Report details the status of the Operational Plan actions against the targets set by Council.

CONCLUSION

The 2024-25 Operational Plan Quarterly Report for quarter three as at 31 March 2025 has been prepared and presented for Council's consideration and amendments to the 2024-25 Operational Plan have been presented to Council for adoption.

**2024-25 OPERATIONAL PLAN
QUARTERLY REPORT –
QUARTER 3 AND PROPOSED
AMENDMENTS TO THE 2024-25
OPERATIONAL PLAN**

**2024-25 Operational Plan Report -
Quarter 3**

Meeting Date: 13 May 2025

Attachment No: 1



Quarterly Report

**OPERATIONAL PLAN
2024 - 2025**

Quarter 3 | January - March



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About the Operational Plan

The Operational Plan is an annual document which outlines actions Council will undertake for the financial year in accordance with the adopted budget. These actions directly align to Council's five-year Corporate Plan goals and efforts.



Reporting on the progress of the Operational Plan

The Operational Plan provides the basis for reporting to Council on the quarterly progress towards achieving the Corporate Plan goals and efforts through the implementation of the Operational Plan.

Targets have been set for each action within the Operational Plan. Reporting on these targets is based on progress against time, budget-based and other applicable milestones as outlined in reports to Council that are linked to these various initiatives and may be developed through the course of the operational planning process from time to time.

Each of Council's lead accountability areas will provide performance data and highlights by section in relation to:

- Service delivery;
- Operational activities; and
- Significant projects.

This report for Quarter 3 is presented to Council in accordance with section 174(3) of the *Local Government Regulation 2012* that requires the Chief Executive Officer to present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.



OUR COMMITMENT

We will prioritise our projects, programs and services in a rigorously planned and financially sustainable way. We will consult with the community and advocate on their behalf.
We will value the contributions of our staff and ensure that their wellbeing and safety is a priority.

Key Focus Areas

Fiscal Responsibility/Financial Sustainability Nil

Significant Capital Projects

Key Statistics – Year to Date Figures



Customer calls answered as per the Customer Service Charter
Target: 75% of calls answered within 45 seconds



Lost Time Injuries
Target: 31 or less per financial year



Suppliers paid within trading terms
Target: 90%

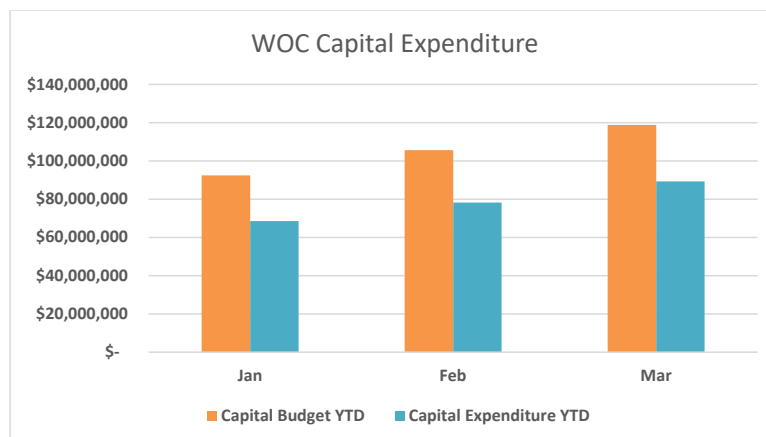


'Top 100 Suppliers' under Contract
Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
73%	Operational Expenses V Budget	56%	Capital Expenses V Budget
92%	Operational Revenue V Budget	72%	Capital Revenue V Budget

Capital Spend Chart





Councillor Portfolio Summaries

Communities, Culture and Heritage

Involvement within the Community Relations sector continues to grow establishing new relationships with community organisations throughout Quarter 3.

Council participated in the inaugural Volunteer Connect event held during Quarter 3 including being part of the 25 stall holders on the day, showcasing volunteer opportunities at Council's various sites. The event also included livestreaming Volunteer Queensland State Conference sessions throughout the day and ending with an awards presentation for Volunteering and a Lifetime Volunteer Contribution.

Work continues to progress on the development of a Community Development Strategy that will:

- provide information about Rockhampton's people and communities to understand current issues facing the region;
- identify priority areas for Council to focus on with respect to delivery of its services and provision of facilities; and
- develop opportunities for Council to connect and work with community networks and stakeholders.

Whole of Council

Customer Service Strategy/Charter

The Customer Service team achieved a service level of 51% for Quarter 3 with a total of 21,972 calls presented. The Customer Service Charter target of answering 75% of all calls within 45 seconds wasn't achieved in Quarter 3 due to low staffing numbers and increase of 6,816 calls compared to the previous quarter. There was an increase of 1,985 calls when comparing with the same quarter in 2023-24 where 19,987 calls were received.

Quarter 3 has been a demanding quarter for the Council's Customer Service team with the key items generating phone enquiries including:

- Clean up post storms in January;
- Rates due and arrangements to pay;
- Enquiries relating to Cyclone Alfred and rain events; and
- Rockynats.

Work on the Customer Service Strategy has been paused due to resourcing issues and will recommence in next financial year.

Long Term Financial Forecast / Budget

The January Monthly Budget Review was received by Council during Quarter 3, and although changes were made to Council's operational budget, the position remains relatively unchanged from the adopted position overall. The Capital Budget underwent further change with forecast capital expenditure reducing from an adopted position of \$194.3M to \$158.5M

Also during this quarter, work commenced on the development of the 2025-26 Budget, with the target operational budget and capital budget packs distributed to budget owners for review and submission. Budget discussions have also commenced with the Elected Members. Compilation and refinement of the budget will continue through Quarter 4.



Capital budget expenditure caps have been introduced for 2025-26 onwards in an effort to more closely align actual capital delivery with the adopted budget and ensuring the adopted position is realistically achievable through the financial year. Initial operational budget submissions indicate it will be difficult to achieve a surplus budget position.

The Long Term Financial Forecast will be updated once movements to the budget have stabilised, with the aim of the 2025-26 budget being adopted late in Quarter 4.

Information and Communication Technology (ICT) 2021-2025 Strategic Plan:

Projects aligned with the ICT strategic plan were progressed in Quarter 3 of the 2024-25 financial year. Projects and activities of particular note include:

- A review of IT Project Governance processes and existing project pipeline was undertaken during Quarter 2 and Quarter 3. The 6 monthly concept review assessment was completed during Quarter 3.
- The Pathway Improvement Project – Review of the UX (User Experience) project has been undertaken and a revised project implementation plan developed. Resourcing and communications plans are being finalised. The project is scheduled to recommence in Quarter 4.
- R1 Roadmap – R1 is Council's corporate enterprise system. Vacancies in key areas (Financial System and Asset Systems) has reduced allocated resources for the R1 Roadmap. Work Order BPA's are progressing slowly and the Project Management module is being assessed.
- Tender evaluations for an MXDR (Managed eXtended Detection and Response) service has been completed during Quarter 3. This service will vastly increase Council's security posture. The service is expected to be implemented in Quarter 4.
- The Safety System Review has commenced during Quarter 3. This project is looking at our Safety Management and Learning Management systems to see whether consolidation is beneficial or whether we continue with the existing systems.

Work Health & Safety

To ensure Council's compliance with the Chain of Responsibility and National Heavy Vehicle Regulator laws, recruitment has commenced for a fixed term project officer position to facilitate delivery of pre-approved action plan. Separately, a site-specific induction for Dooley Street depot has been finalised and roll-out to staff has commenced. Preparations for the 2025 Health and Wellness Forum scheduled to take place on 8 May have been finalised.



Our Community

OUR COMMITMENT

We will engage with the community to provide facilities that meet their needs, and have Service Delivery Standards and measures for key areas.

Key Focus Areas

Community Needs

Significant Capital Projects

Zoo Entrance Area Project

Rockhampton Sports Precinct Design

Key Statistics – Year to Date Figures



Drinking water quality achieved
Target: >98% | Compliance with industry standard



Sewage overflows to customer property
Target: <5 | Number per 1,000 connections



People through Council's community facilities
(includes libraries, Pilbeam Theatre, Heritage Village, Showgrounds & Museum of Art)

Councillor Portfolio Summaries

Communities, Culture and Heritage

Programming Policy for Performing and Visual Arts

Programming Policies for Performing and Visual Arts are scheduled to be presented to Councillors during the Briefing Session on 20 May 2025.

Heritage Village Collections Management Plan

Queensland Museum's services have been engaged to assist with developing the Heritage Village Collections Management Plan. It is scheduled to be presented to Councillors in a Briefing Session on 11 June 2025.

Consultation with Heritage/Museums in the region has begun and a report to Council will be presented before the end of the 2024-25 financial year.

Traditional Owners of Land Engagement

Council's engagement with Traditional Land Owners continued throughout Quarter 3 including collaboration with a local artist whose artwork was incorporated into the Rockhampton Botanical Gardens and Zoo upgrade project.

**Infrastructure**Asset Management Plans

The Airport Infrastructure Asset Management Plan is currently being prepared. The Stormwater Infrastructure and Site Improvements Asset Management Plans have been deferred to the 2025-26 financial year.

Parks, Sport and Public SpacesZoo Entrance Area Project

The Zoo Entrance Area Project is nearing completion, despite facing initial challenges with groundwater issues and delays to the project. The new Visitor Hub will serve as a focal point for visitors, enhancing both the accessibility and aesthetics of the Zoo.

Rockhampton Sports Precinct Design

Work on the design development for the project commenced in Quarter 3. The contracts for both the design development and planning approval component and the project validation report have been awarded. Site investigation works are underway as are early concept designs. The Investment Logic Mapping (ILM) and Draft Masterplan Assessment reports are being prepared.

Mowing frequency and presentation standards for Parks

A briefing session was held on 26 February 2025 around service standards for areas maintained by Parks.

Planning and RegulationLicence Plate Recognition Technology Enhancing CBD Parking Access

Licence Plate Recognition (LPR) technology has been in operation for six months, and initial data indicates an increase in parking space turnover. While occupancy rates in CBD parking remain high, the low number of detections suggests that local businesses and visitors are benefiting from the improved availability of parking spaces.

Animal Management Strategy

The Animal Management Strategy is in its final review stage. The updated strategy is expected to be ready for adoption in Quarter 4. Once implemented, the new strategy will better reflect the evolving needs of companion animal ownership while adopting best practices to support residents across the Region.



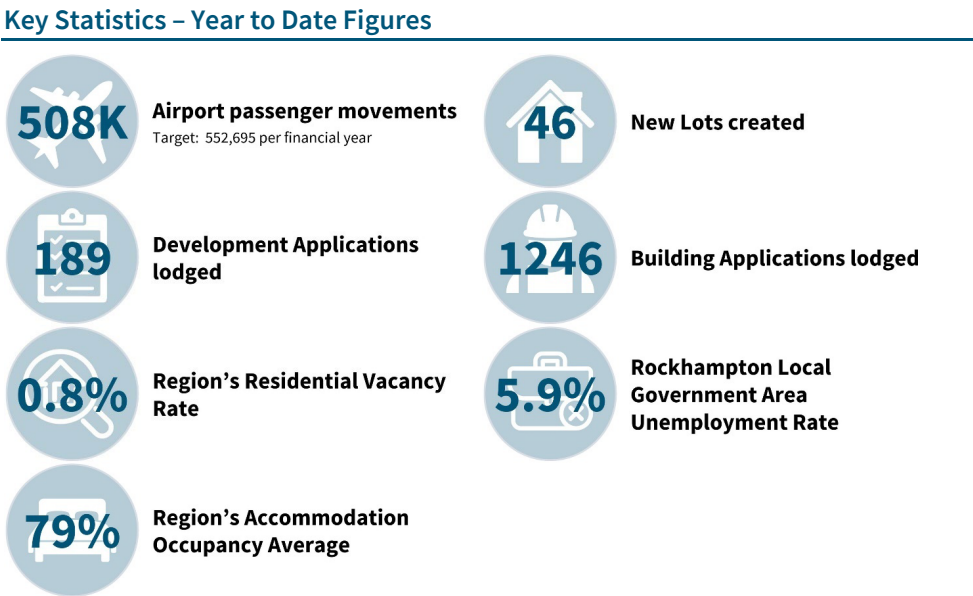
Our Economy

OUR COMMITMENT

We will deliver and implement economic development strategies and plans to support future growth opportunities.

We will have Performance Plans for our commercial businesses, and plans for all major areas of Council and monitor our progress.

Key Focus Areas	Significant Capital Projects
Economic Development and Future Growth	North Rockhampton Sewage Treatment Plant Augmentation



Councillor Portfolio Summaries

Advance Rockhampton

Economic Development

There has been significant progression in advancing the development of key industry areas such as agriculture and defence in Quarter 3. Through the Regional Economic Futures Fund, Advance Rockhampton is working through the development of the South Yaamba Irrigation Development Business Case and the Defence Industry Precinct Planning.

During Quarter 3, the Economic Development team undertook seven capacity building and industry engagements including the Industry Connections Lunch, Intro to Defence Manufacturing and the Financing for the Future Workshop.



In terms of the Economic Development Strategy and Action Plan the Advance Rockhampton team is preparing a review of the documents which will be presented to the Council in Quarter 4.

A highlight for Quarter 3 was the delivery of the Central to Defence marketing collateral which was a collaborative venture between three Councils (Rockhampton Regional Council, Gladstone Regional Council and Livingstone Shire Council) and Regional Development Australia (Central and Western Queensland). The focus of this collateral is to promote the broader region to Defence and Defence oriented suppliers.

Tourism and Events

Visitation data from Tourism Research Australia for year ended 2024 show visitor nights growth up 21.8% for domestic travellers and an increase of 10.8% for international travellers who together stayed a total 2,236,000 nights in the region. Our strategic destination marketing contributed to these impressive uplifts that continue to see growth each quarter.

The Advance Rockhampton tourism team were named a finalist at the Australian Tourism Awards in the destination marketing category for their Explore Rockhampton Accessible Tourism campaign. The team also filmed the next iteration of tourism videos that included a nightlife shoot, fishing shoot and RMOA shoot.

The Advance Rockhampton event team delivered the Australia Day event in Rockhampton as well as continued planning to deliver the largest event, Rare Spares Rockynats 05 at the start of Quarter 4.

Infrastructure

North Rockhampton Sewage Treatment Plant Augmentation Project

Progress on the North Rockhampton Sewage Treatment Plant Augmentation project remains on track, with the newly operational process train functioning smoothly and without significant operational issues.

Substantial work has been undertaken on process train 2, including the demolition and reconstruction of the curved walls.

The new operators' room has been constructed up to the deck level. The new Centrifuge building had the new centrifuges positioned, and the Chemical Dosing building is now in the final stages of fit-out.

Planning and Regulation

Rockhampton Region Planning Scheme

Rockhampton Region Planning Scheme major amendment packages A, B and C have now been adopted by Council and commenced on 28 March 2025.

The plan making process is continuing in accordance with the findings of the 10-year review of the Planning Scheme. The recommendations from the independent review are being worked through, with major policy discussions required. The outcomes from this assessment will determine the future contents of a major amendment to the Planning Scheme.

**Whole of Council**Advocacy Plan

Council's advocacy has continued in the lead up to the Federal Election as well as continuing across a number of State projects and initiatives. Council also continues to work closely with peak bodies and regional Councils on sector-wide issues.



Our Environment

OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas	Significant Capital Projects
Nil	Rockhampton Airport Solar
Key Statistics – Year to Date Figures	



Councillor Portfolio Summaries

Environmental Sustainability

Council's Sustainability Strategy Executive Group met on 30 January 2025 to monitor progress against the 70 initiatives identified within the 2024-25 Sustainability Action Plan, with all actions reportedly progressing on track.

Council officers progressed implementation of Council's internal Climate Risk Management Plan. Work focused on governance practice improvements and pursuing additional grant opportunities at the federal and state level. Council has secured a \$20,000 grant from the Foundation for Rural and Regional Renewal (FRRR) to fund the development and piloting of The Adaptation Game (TAG) Rockhampton Region. TAG is an engagement tool that enables players to explore their personal response to climate and disaster related scenarios in their local area. It will help facilitate local conversations to assist our staff and community to identify opportunities to mitigate and adapt to emerging climate risks.

Council supported four local not-for-profit groups through Environment and Sustainability Grants in the February 2025 funding round of the Community Assistance Program. Grants were awarded to Parkhurst State School P&C, Capricorn Conservation Council, Capricornia Catchments and Yellow Paint Inc.

Infrastructure

Airport Solar Project

The design phase and initial approval from Ergon have been successfully completed. Early works have included the installation of additional sensors necessary for export control with the Ring Main Unit.

Procurement activities for the construction phase have been finalised, and a letter of award will be issued in early in Quarter 4, paving the way for the project to commence construction during Quarter 4.



Waste and Recycling

Council is facilitating many programs and initiatives in the waste and recycling space this financial year.

Education Activities

Education activities for Quarter 3 included:

- Garbage Truck Show & Tell Session at the Zoo's under 5's event for Global Recycling Day
- Two x Lakes Creek Road Waste Management Facility Guided Tours:
 - St Peter's Catholic Primary School
 - Rockhampton Flexible Learning Centre students and staff
- Recycling Hero School Program:
 - Rockhampton State High School – waste audit and CRS intervention strategy
 - The Cathedral College – annual waste audit

Community Engagement

Community engagement activities Quarter 3 included:

- Teachers Professional Development event which resulted in bookings for site tours, garbage truck show and tell visits, waste audits and "Loose Parts Play" donation materials.
- Upcycle Village:
 - Site upgrades have commenced at the Upcycle Village.
 - The Tinkerage hosted 6 community workshops with 12 volunteers assisting with activities.
 - Over 1.8 tonnes of recovered items have been donated to community groups in Quarter 3 including charities, home support, schools and early learning.
- Support and coordination of Clean Up Australia Day event with 6 community sites and 7 school sites participating in the event.

In addition, as part of stakeholder engagement, the Central Queensland University sustainability team meeting for the national waste management plan tender was attended.

Residential Recycling Program

With support of the State Government's "Let's Get It Sorted" Partnership Program, Council commenced the implementation of Council's Residential Recycling Program. Quarter 3 has included:

- Stakeholder briefing sessions with Councillors, Customer Service, Local Laws and Contractors.
- Community engagement / education events:
 - Stockland Shopping Centre
 - Gracemere Markets
 - Allentown Shopping Centre
- Communication & marketing:



Our Environment

- Digital advertising (Neville Hewitt Bridge, Intersection Fitzroy & East Street and Stockland Shopping Centre)
- Bin Health Check Program & BINfluencer postcard sent to 31,500 residents
- Media releases
- Radio adverts (Triple M & Hit FM)
- Council Webpages, including Engage Rockhampton Region page, updated to support BINfluencer competition and promote Bin Health Checks and Sort my waste (Recycle mate)
- Bin Health Checks:
 - Bin Health Checks are a simple 'lift the lid' visual bin health assessment of household bins to see if recyclable items are placed loose and clean into the yellow lid bin, spot if there is any contamination in the yellow lid bin and scan for lost recyclables in the red lid bin. Households are provided with feedback regarding the contents of their bin via a bin tag and educational resources to enable residents to sort their waste and recyclables correctly.
 - 2,622 of Council's residential properties with a kerbside service have been provided with education under the Bin Health Check program.
 - Bin Health Checks have commenced in Gracemere, West Rockhampton, Park Avenue, Parkhurst, Norman Gardens, Berserker, Koongal and Mount Morgan.
- Attitudinal and knowledge surveys:
 - 151 surveys have been completed. Attitudinal and knowledge surveys are undertaken during the engagement and education events. The survey's objective is to find out what Council's residents know and do with their waste. This information will be used to inform our recycling messaging in the future to ensure its relevant to our community and addresses our local recycling issues.

Lakes Creek Road Landfill Masterplan

The construction of the fifth "piggyback" Landfill Cell at Lakes Creek Road Landfill is complete, with waste filling commencing within September 2024.

Final landfill capping at the Residual Bales Area at Lakes Creek Road Waste Management Facility is completed.

The construction of the final landfill capping and car park to the east of the Community Recycling Centre is progressing well and is scheduled for completion in Quarter 4.

The detailed design for Stage 1 Final Landfill Capping of the Piggy Back landfill has commenced. Tendering and commencement of the works are scheduled for 2025-26.

Central Queensland (CQ) Regional Waste and Resource Recovery Management Plan

The 3 Year Implementation Plan that is a requirement under the State funding agreement has been developed and was endorsed by Rockhampton Regional Council on 18 March 2025. Other CQ Councils participating in the Plan are currently in the process of obtaining endorsement by their Councils, prior to final endorsement by Central Queensland Regional Organisation of Councils Limited (CQROC).

**Water**Fitzroy River Barrage Rehabilitation Project

A comprehensive condition assessment for the Fitzroy Barrage was completed in the 2023-24 financial year which helped guide the creation of a refurbishment program. The Fitzroy River Barrage Rehabilitation program has commenced with the tenders for refurbishment of all gates and replacement of the lifting winches advertised in December 2024. The tenders closed in January 2025 and contracts will be awarded early in April 2025.



Our Infrastructure

OUR COMMITMENT

We will undertake asset management and planning, and will work within our projects priorities to provide infrastructure to support the community.

Key Focus Areas

Infrastructure Planning

Significant Capital Projects

Mount Morgan Water Pipeline Project

Councillor Portfolio Summaries

Communities, Culture and Heritage

Pilbeam Theatre Redevelopment Master Plan

The concept design review and site study analysis for the new Performing Arts Centre (Pilbeam Theatre) have been successfully completed. This comprehensive review encompassed various aspects of the project, ensuring that all design elements align with Council's vision and functional and operational requirements.

The findings and recommendations from this analysis will be presented to the Council early in Quarter 4. This presentation will provide an in-depth overview of the design concepts, site considerations and potential impacts before the next logical stage which is the provision of a detailed business case.

Infrastructure

Mount Morgan Water Pipeline Project

The Mount Morgan pipeline project has made significant progress in Quarter 3. The pipeline laying is now on the final section towards the South Reservoir in Mount Morgan. The two reservoirs at Lucas Street have successfully undergone hydraulic testing and work has commenced on installing the roof structures. Construction continues at the new Lucas Street Pump Station, while both the Old Cap Highway and Moonmera Pump Stations have reached the roof installation stage.

Parks, Sport and Public Spaces

Depot Masterplan

The Depot Master Plan aims to optimise the layout and workflow of the Council's depot facilities to enhance operational efficiency and sustainability. The plan includes developing a new facility on the vacant Werribee Street site and reworking existing depots such as Dooley Street, Kershaw Gardens, Botanic Gardens, Gracemere and Mount Morgan. The project is currently in the planning phase, with a strategic options assessment complete and masterplan documentation underway. The best value approach has been selected for each site, focusing on the development of the Werribee Street site and the remediation of existing depots to meet future operational needs and community service demands.



TARGETS PROGRESS REPORT 2024 - 2025

Quarter 3 | January - March






Our Council

1.1 We are fiscally responsible

Goal

1.1.1 We prioritise our projects and operational activities effectively to achieve our long-term goals

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport		Airport is tracking on budget and all performance targets have been achieved in Quarter 3, although bird/bat strikes are slightly up this quarter. Rockhampton Airport is operationally compliant.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste & Recycling		All financial and non-financial performance targets have been achieved during Quarter 3.	Waste & Recycling
1.1.1.3	Deliver water and sewerage services in accordance with Fitzroy River Water 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Water		Performance Targets are currently being achieved for the water and sewerage services except for non-conformances under CSS6 and CSS19 related to response times, CSS14 related to service breaks and CSS15 related to water supply system losses. Refer to comments within the FRW Performance Plan Report for more information.	Fitzroy River Water

1.1.2 Our budgets are financially sustainable and provide value and accountability to the community

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		Council's Long Term Forecast has been updated following the budget review approved by Council in January 2025.	Finance

Legend:  Not on track  Watching  On track  Completed

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Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		With 75% of the year gone we have an expenditure of \$44M which equates to 77% of the budget.	Project Delivery

1.1.4 We pursue and advocate for funding that enables us to deliver our planned priorities and supports our financial sustainability *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.4.1	Continue to advocate for support from other levels of government for Council's planned priorities.	Quarterly updates to Council on advocacy for planned priorities in accordance with the Advocacy Framework.	Whole of Council		Council continues to advocate for a range of key local and sector-wide issues, projects and initiatives and provides regular updates to Council.	Office of the Mayor


1.2 We are respected and recognised for our engagement with the community and our contributions to the Region *Goal*

1.2.3 We have a strong relationship with the community, built on trust and shared goals for the Region *Effort*




Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.3.1	Provide a conduit for all our diverse and active community groups and members to achieve common objectives.	Activity within the community and various initiatives and opportunities reported monthly to Council in Corporate Performance Reports.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		Regular updates continue to be provided in monthly Corporate Performance Reports on Council's work within the community relations sector of the Region.	Community Services Directorate
1.2.3.2	Increase engagement in the Rockhampton CBD.	Review the CBD Framework and make recommendations by 30 June 2025 as to whether the framework should be updated.	Economic Development & Airport		It is recommended that this action above be removed and be undertaken in 2025-26 due to the opportunities arising from the Olympics and the hosting of rowing in Rockhampton along with the athlete village at the Railway yards/round house. Deletion of the action and target to be adopted at Council meeting alongside this quarterly report.	Corporate Services Directorate

Legend:  Not on track  Watching  On track  Completed

1.2.4 As a community leader, we advocate for the benefit of our community**Effort**


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.4.1	Develop a better understanding of our communities' issues, undertake options analysis and develop a long-term Community Development Strategy and short-term action plan.	Develop a long-term Community Development Strategy and short-term action plan by 31 March 2025.	Communities, Culture & Heritage		An update on the Community Development Strategy and short-term action plan to be presented at Briefing Session held on 1 April 2025.	Community Services Directorate

1.3 We are motivated to provide excellent service and have a strong organisational culture**Goal****1.3.1 We have a workplace culture that is safe, engaged, responsive, professional and accountable****Effort**

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.1	Implement the Health and Safety Strategy.	Deliver the Health and Safety Strategy actions for 2024-25.	Whole of Council		Implementation of the Health and Safety Strategy actions are progressing. Actions progressed including commencement of the development of the WHS Organisational Risk Register. Additional site-specific inductions across key Council locations are currently being drafted.	Workforce & Governance
1.3.1.2	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement the annual Work Health and Safety Performance Measures Procedure for 2024-25 to monitor compliance against Key Performance Indicators.	Whole of Council		Council are currently exceeding three of the four targets for lead indicators in the Work Health & Safety Performance Measures Procedure and are tracking over threshold for four of the seven lag indicators.	Workforce & Governance
1.3.1.3	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2024-25.	Whole of Council		In Quarter 3, ten projects were completed, with a further two projects in the closing phase. Five projects are being scoped and scheduled and 12 projects are in progress.	Corporate & Technology Services

Legend:  Not on track  Watching  On track  Completed

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Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.4	Undertake a review of delivery of customer service, including a review of our Customer Service Charter to ensure a consistent approach to customer service across Council.	Completion of a 3-year Customer Service Strategy by 31 January 2025.	Whole of Council		<p>Due to resource shortages, no progress has been made on the Customer Service Strategy during Quarter 3.</p> <p>It is recommended that this project be deferred to 2025-26 as resources are planned to be available at that time.</p> <p>Deletion of the action and target to be adopted at Council meeting alongside this quarterly report.</p>	Finance

Legend:  Not on track  Watching  On track  Completed

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Our Community

2.1 Our places and spaces enhance the liveability and diversity of our communities

Goal

2.1.1 We ensure community assets are utilised and appropriate for the needs of the community



Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.1.1	Prepare Asset Management Plans for Stormwater Infrastructure, Site Improvements and Airport Infrastructure.	Prepare draft Stormwater Infrastructure, Site Improvements and Airport Infrastructure Asset Management Plans and seek Asset Custodian endorsement by 30 June 2025.	Infrastructure		Work is progressing on the draft Airport Infrastructure Asset Management Plan (AMP). The preparation of the Stormwater Infrastructure and Site Improvements AMPs have been deferred to 2025-26.	Infrastructure Planning
2.1.1.2	Prepare a discussion paper which outlines the number of different heritage and museum offerings/arrangements within the community that are supported by Council to identify potential risks in future delivery of services.	Discussion paper prepared and briefing to Council provided by 31 December 2024.	Parks, Sport & Public Spaces/ Communities, Culture & Heritage		Consultation with the current Museum and Heritage organisations in the region is almost finished. A report to Council will be presented before the end of Quarter 4.	Communities & Culture
2.1.1.3	Implement licence plate recognition technology to bolster parking enforcement capabilities and streamline traffic data collection.	Implement licence plate recognition technology by 30 November 2024.	Planning & Regulation		The system was made operational during Quarter 1, beginning with a grace period of four weeks where only warnings were issued. Parking infringements have been issued from 16 October 2024.	Planning & Regulatory Services



Legend:  Not on track  Watching  On track  Completed

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2.1.4 We provide facilities for sports and the arts that encourage community participation, and attract elite sporting and cultural events *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.4.1	Seek grant funding for planning, design and delivery of improvements to the Rockhampton Showgrounds and Victoria Park precinct.	Grant application submitted by 31 December 2024.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		A capital grant application has been submitted to the Federal Government's Regional Precincts and Partnerships Program for enabling works and replacement of the cattle shed.	Advance Rockhampton
2.1.4.2	Undertake a review of Council's strategic planning documents to gauge progress and currency and assess what updates may be appropriate.	Review to be completed by 30 June 2025.	Whole of Council		The Strategic Planning Document Register has been checked and updated.	Office of the CEO Directorate

2.1.5 We maintain our public places and spaces responsibly by planning and prioritising our work *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.5.1	Define mowing frequency and presentation standards for parks across the Region.	Report to Council in September 2024 with recommended categorisation and service frequencies of areas maintained by Parks.	Parks, Sport & Public Spaces		Briefing session held on 26 February 2025 to discuss frequency and presentation standards for areas maintained by Parks. Further discussions to be held towards the end of 2025.	Parks
2.1.5.2	Prepare a report to Council on the re-opening date of the Southside Cemetery for future burials in Rockhampton.	Report to be presented to Council by 30 June 2025.	Parks, Sport & Public Spaces		A report is scheduled to be presented to Council in Quarter 4.	Community Assets & Facilities

Legend:  Not on track  Watching  On track  Completed

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2.2 We support our communities through our activities and programs *Goal*

2.2.1 We develop our understanding of the needs and concerns of the community *Effort*



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.1.1	Progress design development and approvals for the Rockhampton Sports Precinct.	Present a quarterly report on progress to Council.	Parks, Sport & Public Spaces		Design development, planning approval and the Project Validation Report commissions are all underway. Monthly reports are being presented to the Project Reference Group (PRG) and the Project Control Group (PCG).	Project Delivery

2.3 Our Region's heritage and culture are preserved and celebrated *Goal*

2.3.1 Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.3.1.1	Ensure the Heritage Village has a defined and suitable collection in keeping with the relevant time period.	Develop a Collections Management Plan that will deliver a focused, engaging and sustainable collection by end February 2025.	Communities, Culture & Heritage		Queensland Museum has been engaged to assist in developing this plan. It has been tentatively scheduled for a Briefing Session on 11 June 2025.	Communities & Culture
2.3.1.2	Develop a Programming Policy for Performing and Visual Arts presentation and support.	Program Policy to be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage		Programming policies for Performing and Visual Arts have been developed and are scheduled for a Briefing Session on 20 May 2025.	Community & Culture

Legend:  Not on track  Watching  On track  Completed

2.3.3 We acknowledge and celebrate the Region’s cultural diversity						Effort
Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.3.3.1	Undertake a review of Council’s existing Indigenous Land Use Agreement (ILUA) with Darumbal People Aboriginal Corporation and develop regular and formal engagement with our Traditional Land Owners.	Develop regular and formal engagement with the Traditional Owners of Land and monitor the progress of ILUA arrangements and present report to Council every quarter.	Communities, Culture & Heritage		Convening of the first meeting of the joint ILUA committee (Darumbal and Rockhampton Regional Council representative) expected to take place in May 2025.	Community Services Directorate
2.3.3.2	Develop a Dual Naming Policy.	Dual Naming Policy be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage		No progress to-date due to resourcing constraints. It is proposed that this be deferred to a future year to give priority to the Indigenous Land Use Agreement (ILUA) review.	Community Services Directorate

Legend:  Not on track  Watching  On track  Completed





Our Economy

3.1 We plan for growth with the future needs of the community, business and industry in mind

Goal

3.1.2 Our strategic planning supports the Region's growing population and enables economic development

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.1	Review and report on progress of implementation of the Rockhampton Region Economic Development Strategy and Economic Action Plan 2023-2028.	Report the results of the review to Council by 30 June 2025.	Economic Development & Airport		Of the 111 actions there remains 79% of actions that are either in progress or have been completed. Further work has been completed to advance those actions, particularly in the agriculture, resources and defence industries with focused effort placed on driving engagements related to small business development.	Advance Rockhampton
3.1.2.2	Complete the statutory 10-year review of the Rockhampton Region Planning Scheme.	Complete the review of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation		The 10-year review of the Rockhampton Region Planning Scheme has been completed. The outcomes from the independent review into the Planning Scheme will inform the scope of a major amendment to the Planning Scheme. Currently the plan making process is underway.	Advance Rockhampton
3.1.2.3	Prepare a Major Amendment to the Rockhampton Region Planning Scheme in accordance with the findings of the statutory 10-year review.	Report to Council to commence the Major Amendment of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation		The plan making process is currently underway in accordance with the findings of the 10-year review of the Planning Scheme. The recommendations from the review are extensive and will take some time to complete. The outcomes from the recommendations will inform the major amendment to the Planning Scheme. Further discussions are to be held regarding the major policy outcomes for the planning scheme.	Advance Rockhampton
3.1.2.4	Continue to explore and pursue opportunities with relevant stakeholders to increase the supply of housing in the Region, including social and affordable housing.	Review progress of the Local Housing Action Plan by 31 March 2025.	Economic Development & Airport		The Local Housing Action Plan review has been drafted and will be provided to Council early in Quarter 4.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed



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3.2 Our work attracts business and industry to our Region

Goal

3.2.1 We support projects that strengthen the Region's economic development

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.1.1	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 30 June 2025.	Economic Development & Airport		Website production is nearing completion, a launch timeline and strategy has been developed along with plans to develop collateral once branding has been finalised. It is estimated that 80% of the total work has been completed and a launch event will be held in late June 2025.	Advance Rockhampton
3.2.1.2	Develop an Investment Attraction Strategy to support and deliver Council's Economic Development Strategy and Economic Action Plan.	Develop an Investment Attraction Strategy and present to Council by 28 February 2025.	Economic Development & Airport		The Investment Attraction Strategy was partially delayed due to recruitment of a new Senior Advisor for Investment Attraction. In light of this, work continued on the development of the Strategy and this document is now undergoing some minor modifications in light of recent economic opportunities and will be finalised in Quarter 4.	Advance Rockhampton

3.2.3 We advocate for the Region with all levels of government and support non-Council projects that benefit the Region

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.3.1	Collaborate with key stakeholders to identify relevant non-Council projects and issues for advocacy to other levels of government.	Include appropriate non-Council projects and issues in Council's Advocacy Plan.	Whole of Council		Council's advocacy priorities include a number of non-Council projects or issues which Council works in partnership with stakeholders to progress them.	Office of the Mayor

Legend:  Not on track  Watching  On track  Completed




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3.3 Our work attracts visitors to the Region

Goal

3.3.1 We promote our Region as an attractive destination for visitors

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.1.1	Grow the accessibility and inclusivity experiences within the existing major Council-run events and the tourism sector, in line with the 2023/24 and 2024/25 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 30 June 2025.	Economic Development & Airport		The Explore Rockhampton Accessible Tourism campaign was named a finalist at the Australian Tourism Awards. Post engagement has since been held with Get Skilled Access and Spinal Life Australia about other mobile opportunities that can be delivered. The Australia Day Event provided accessibility options for patrons attending.	Advance Rockhampton
3.3.1.2	Investigate opportunities surrounding the 2032 Olympic and Paralympics Games to benefit the Rockhampton Region.	Upgrade the existing Sporting Destination Guide to be 2032 Games suitable and present opportunities and ideas for a 2032 Olympic and Paralympics Games Strategy to Council by 30 June 2025.	Economic Development & Airport/ Parks, Sport & Public Spaces		This quarter saw Rockhampton announced as the host for Rowing for the 2032 Games. Preliminary internal discussions around framework for delivery have commenced.	Advance Rockhampton
3.3.1.3	Investigate the creation of trade-ready tourism products sellable by travel agents within Council's existing tourism experiences.	Develop products by 30 June 2025.	Economic Development & Airport		The ability for Council to offer trade-ready products that could be sold by travel agents was investigated. Unfortunately, due to resource constraints and competing priorities, Council's Information Systems Steering Group (ISSG) did not approve the concept for implementation in this financial year. This will be reviewed for potential implementation next year.	Advance Rockhampton


Legend:  Not on track  Watching  On track  Completed

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3.3.2 We design places and deliver events that encourage visitors to come and stay**Effort**

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.2.1	Develop an Event Attraction Strategy to support the acquisition and delivery of non-Council run events.	Complete Event Attraction Strategy by 30 June 2025.	Economic Development & Airport		Scope of framework and requirements has now been completed and will be sent out to the preliminary short-listed consultants for quote and delivery in Quarter 4.	Advance Rockhampton

3.4 We support our Region's economy through our projects and activities**Goal****3.4.2 Our infrastructure and community assets support the growth of the Region's economy****Effort**

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.2.1	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Undertake the renewal of an existing process train in line with approved project schedule.	Infrastructure		The major activities relate to the refurbishment of the existing process train. The project remains on schedule.	Project Delivery

Legend:  Not on track  Watching  On track  Completed

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Our Environment

4.1 Our Region is resilient and prepared to manage climate-related risks and opportunities

Goal

4.1.1 We have a greater understanding of climate risks and their impacts on the Region, which prepares us for challenges and opportunities in the future

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.1.1.1	Progress Council's Climate Risk Management Plan, guided by the state and national climate risk management frameworks.	Develop the plan and seek grant funding to help commence local implementation by 30 June 2025.	Environmental Sustainability		With funding from the Queensland Resilience and Risk Reduction Fund (QRRRF) secured, Council continued implementation of the approved internal Climate Risk Management Plan to guide governance practice improvements, training and upskilling, and on-ground actions such as water security and heat reduction planning. Officers also submitted a number of additional grant applications to the Australian and Queensland Governments, seeking support to implement key initiatives designed to safeguard key community assets, services and operations.	Environmental Sustainability

4.2 We pursue innovative and sustainable practices









Goal

4.2.1 We continually improve our environment and sustainability performance and comply with State and Federal requirements

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.1	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following condition assessment.	Implement the rehabilitation program with prioritised work packages issued for tender by 30 September 2024.	Water		The tenders for refurbishment of all gates and replacement of the lifting winches were advertised in December 2024, with tenders closed in January 2025. Contracts are scheduled to be awarded early in April.	Fitzroy River Water

Legend: Not on track Watching On track Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Complete actions from the Masterplan in line with budget and in accordance with detailed design by 30 June 2025.	Waste & Recycling		<p>The construction of the fifth Piggyback landfill cell was completed in September 2024.</p> <p>The construction of the final landfill capping of the residual bales area was completed in September 2024.</p> <p>A contract was awarded in December 2024 for the construction of a section of final landfill capping and car park to the east of the Community Recycling Centre. Construction works are progressing well and are scheduled for completion in Quarter 4.</p>	Waste & Recycling
4.2.1.3	Commence implementation of the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRMP).	Develop an implementation plan and report to Council quarterly.	Waste & Recycling		<p>The 3 Year Implementation Plan that is a requirement under the State funding agreement has been developed and was endorsed by Council on 18 March 2025.</p> <p>Other CQ Councils are currently in the process of obtaining endorsement by their Councils, prior to final endorsement by CQROC.</p>	Waste & Recycling
4.2.2 We seek out opportunities that contribute to the long-term environmental sustainability of the Region						Effort
Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.2.1	Implement the Sustainability Strategy for the Region in accordance with the Annual Action Plan.	Report on progress via quarterly updates and an annual Year in Review highlights report.	Environmental Sustainability		Council's Sustainability Strategy Executive Group met on 30 January 2025 to monitor progress against the 70 initiatives identified within the 2024-25 Sustainability Action Plan. The Quarter 2 progress report was included in the Councillor Information Bulletin on 13 February 2025. Officers also commenced development of the annual Year in Review.	Environmental Sustainability
4.2.2.2	Commence the Airport Solar project.	Commence installation by February 2025	Infrastructure		Procurement for the project has now been completed and construction will commence in Quarter 4	Project Delivery
Legend:  Not on track  Watching  On track  Completed						

Our Infrastructure

5.1 Our Region has infrastructure that meets current and future needs

Goal

5.1.2 Our future projects are planned and prioritised

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.2.1	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Monthly reports to be provided to Council.	Infrastructure		The project is tracking well. Reservoirs have been constructed and 96% of the pipeline has been installed.	Project Delivery
5.1.2.2	Develop a Depot Strategy to guide Council's future efforts on Depots.	Strategy and action plan to be completed by 30 June 2025.	Parks, Sport & Public Spaces		The options assessment has been finalised and was presented to a Council briefing session on 18 March 2025. The strategy will guide future investment at various depots.	Community Assets & Facilities
5.1.2.3	Update Pilbeam Theatre Redevelopment concept design.	Provide report to Council on updated concept design by 30 June 2025.	Communities, Culture & Heritage		The concept design review and site study analysis for the new Performing Arts Centre (Pilbeam Theatre) have been successfully completed. A report will be presented to Council in Quarter 4.	Project Delivery

5.1.3 Our significant projects enable and support the Region's economy, community and environment

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.3.1	Undertake the Zoo Entrance Area Project.	Complete project by 30 June 2025.	Parks, Sport & Public Spaces		The Zoo Entrance Area Project has been completed. An official opening will be held in Quarter 4.	Project Delivery

Legend:  Not on track  Watching  On track  Completed

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Fitzroy River Water

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 3 | January - March

FITZROY
RIVER WATER
Business Unit of RRC

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2024-25.

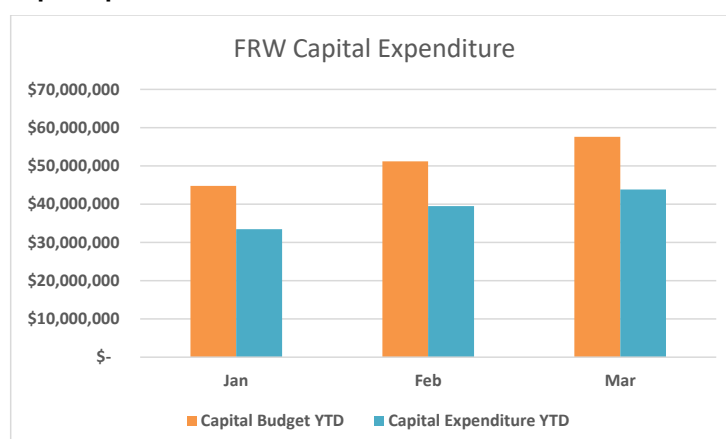
Manager's Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 3.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
82%	Operational Expenses V Budget	57%	Capital Expenses V Budget
90%	Operational Revenue V Budget	93%	Capital Revenue V Budget

Capital Spend Chart



Comments

Fitzroy River Water's year to date operational revenue is at 90%. Gross water consumption revenue is at 65.4% of budget. All sectors in Quarter 2 have been billed and nine sectors in Quarter 3 have been billed. Consumption is lower in comparison to the same period in the 2023-24 financial year by 4%. All revenue streams are on target, with the exception of water consumption charges. Expenditure is at 82% with most streams above target. Network Services has pressure points in materials and plant and wages allocations, which are to be reviewed in April. Treatment also has pressure points in staff overtime, materials and plant, electricity and internal plant.

Capital expenditure is at 57%. The areas of prominent activity are the Mount Morgan Water Pipeline Project, North Rockhampton Sewerage Treatment Plant Augmentation and the Gracemere to South Rockhampton Sewerage Treatment Plant diversion pipeline. Capital revenue is at 93%, influenced by the Mount Morgan Water Pipeline Project accounting for 89% of the total budget with \$35M funds realised to date.














Non-Financial Performance



Number of access charges as at March 2025

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

Potable Water Supply Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Day to Day Continuity														
CSS1	Extent of unplanned interruptions – connections based (number per 1,000 connections per year)													
	<80	19	8	19		46		<80	3	0	35		38	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	4.3	2.6	4.3		11.2		<30	1.4	0	5.5		6.9	
	Rockhampton and Gracemere total kms of main: 810.9km							Mount Morgan total kms of main: 72.4km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	98%	94%	100%		97%		>95%	100%	ND	100%		100%	
CSS4	Customer interruption frequency – 1 interruption per year													
	12%	3.43%	0.75%	2.27%		7.35%		12%	0.85%	4.01%	3.48%		8.34%	
		4.33%												
	Comments: The correction for Quarter 1 is due to identification of incorrect data entered for the original Quarter 1 report.													
	Customer interruption frequency – 2 interruptions per year													
	2%	0.16%	0.08%	0.08%		0.42%		2%	ND	0.33%	ND		0.33%	
		0.26%												
	Comments: The correction for Quarter 1 is due to identification of incorrect data entered for the original Quarter 1 report.													
	Customer interruption frequency – 3 interruptions per year													
	1%	0.04%	0.03%	ND		0.07%		1%	ND	ND	ND		ND	
Legend:	 Not compliant	 Compliant		Reference Codes – A blank field should contain one of the following: (a) 0 (zero) (b) ND (no data is available, although the indicator is relevant) (c) NR (not relevant, the indicator is not relevant to that scheme)										
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Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
 (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)











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Non-Financial Performance

Number of access charges as at March 2025

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Customer interruption frequency – 4 interruptions per year														
	0.50%	ND	ND	ND		ND		0.50%	ND	ND	ND		ND	
Customer interruption frequency – 5 or more interruptions per year														
	0.25%	ND	ND	ND		ND		0.25%	ND	ND	ND		ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.6	2.0	2.0		2.2		<3 hours	1	0	0.4		0.4	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	89%	82%	100%		90%		>95%	100%	50%	ND		75%	
Comments: Quarter 1 – Rockhampton and Gracemere: Total of nine Priority 1 requests with eight (89%) being responded to within 1 hour. Quarter 2 – Rockhampton and Gracemere: Total of 17 Priority 1 requests with 14 (82%) being responded to within 1 hour. Quarter 2 – Mount Morgan: Total of two Priority 1 requests with one (50%) being responded to within 1 hour. Non-compliance with response times is a consequence of resource constraints. Quarter 3 - Performance was compliant with the annual non-conformance affected by the previous quarters.														
	Response time – Priority 2 – 2 hours response													
	>95%	81%	90%	91%		87%		>95%	100%	67%	100%		89%	

Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
 (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)











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Non-Financial Performance

Number of access charges as at March 2025

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Comments: Quarter 1 – Rockhampton and Gracemere: Total of 42 Priority 2 requests with 34 (81%) being responded to within 2 hours. Quarter 2 – Rockhampton and Gracemere: Total of 69 Priority 2 requests with 62 (90%) being responded to within 2 hours. Quarter 2 – Mount Morgan: Total of three Priority 2 requests with two (67%) being responded to within 2 hours. Quarter 3 – Rockhampton and Gracemere: Total of 54 Priority 2 requests with 49 (91%) being responded to within 2 hours. Non-compliance with response times is a consequence of resource constraints. Response time – Priority 3 – 24 hours response														
	>95%	99%	98%	99%		98%		>95%	100%	100%	100%		100%	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	88%	100%		96%		>95%	100%	100%	ND		100%	
Comments: Quarter 2 – Rockhampton and Gracemere: Total of 17 Priority 1 requests with 15 (88%) being restored within 5 hours. Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%	100%		100%		>95%	100%	100%	100%		100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%	100%		100%		>95%	100%	100%	100%		100%	
Adequacy and Quality of Normal Supply of Water Supply														
CSS7	Minimum pressure standard at the water meter													
	220kPa	220kPa	220kPa	220kPa		220kPa		220kPa	220kPa	220kPa	220kPa		220kPa	

Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
 (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)














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Non-Financial Performance



Number of access charges as at March 2025

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
CSS8	Minimum flow standard at the water meter													
	9L/min	9L/min	9L/min	9L/min		9L/min		9L/min	9L/min	9L/min	9L/min		9L/min	
CSS9	Connections with deficient pressure and/or flow (% of total connections)													
	<2.5%	0.3%	0.3%	0.3%		0.3%		<2.5%	2.0%	2.0%	2.0%		2.0%	
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	99%	100%	99%		99%		>98%	100%	100%	100%		100%	
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.2	0.1	0.56		0.86		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.						
CSS12	Drinking water quality incidents (number per 1,000 connections)													
	<2	0.03	0.01	0.05		0.09		<2	0	0	0		0	
Long Term Continuity of Water Services														
CSS13	Water main breaks (number per 100 km main)													
	<20	1.6	3.7	2.3		7.6		<20	ND	4.1	1.4		5.5	
	Rockhampton and Gracemere total kms of main: 810.9km							Mount Morgan total kms of main: 72.4km						
CSS14	Water services breaks (number per 1,000 connections)													
	<20	4.1	5.5	7.0		16.6		<20	7.9	2.6	11.2		21.7	

Comments: Quarter 3 had an increase in service leaks in the Mount Morgan network .

Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
 (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)



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Non-Financial Performance



Number of access charges as at March 2025

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
CSS15	System water loss (litres per connection per day)													
	<150L	131L	241L	129L		167L		<150L	137L	207L	151L		165L	

Comments: The fundamental problem Council has with this measurement is the timing for meter reads and how the total quantum of water recorded by meters for a quarter is compared to the water delivered into the network for the same period. The current process to determine the daily loss per connection involves a calculation that determines a time weighted consumption that is compared to a time weighted production of water. This is intrinsically inaccurate but is the best method available for the current circumstances. This problem will be eliminated with the implementation of smart meters and the automated meter reading system as realtime daily meter reads will be available to compare directly with the actual delivery of water into the network.

Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
 (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)

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Non-Financial Performance

Number of access connections as at March 2025

Rockhampton and Gracemere: 53,090

Mount Morgan: 738

Sewerage Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Effective Transportation of Sewage														
CSS16	Sewage overflows – total (number per 100km main)													
	<25	9.2	7.7	5.8		22.7		<10	ND	ND	ND		ND	
	Rockhampton and Gracemere total kms of main: 741.50km							Mount Morgan total kms of main: 15km						
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	1.2	1.0	0.7		2.9		<5	ND	ND	ND		ND	
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.15	0.08	0.02		0.25		These figures are combined with the Rockhampton and Gracemere figures above to give a total across all sewage supply schemes.						
CSS19	Response time – Priority 1 – 1 hour response													
	>95%	80%	75%	75%		77%		>95%	ND	ND	ND		ND	

Comments:

Quarter 1 – Rockhampton and Gracemere: Total of five Priority 1 requests with four (80%) being responded to within 1 hour.

Quarter 2 – Rockhampton and Gracemere: Total of four Priority 1 requests with three (75%) being responded to within 1 hour.

Quarter 3 – Rockhampton and Gracemere: Total of 16 Priority 1 requests with 12 (75%) being responded to within 1 hour.

Non-compliance with response times is a consequence of resource constraints.

Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
 (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)











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Non-Financial Performance

Number of access connections as at March 2025

Rockhampton and Gracemere: 53,090

Mount Morgan: 738

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Response time – Priority 2 – 2 hours response														
	>95%	86%	96%	87%		90%		>95%	ND	ND	ND		ND	
Comments:														
Quarter 1 – Rockhampton and Gracemere: Total of 95 Priority 2 requests with 82 (86%) being responded to within 2 hours.														
Quarter 3 – Rockhampton and Gracemere: Total of 53 Priority 2 requests with 46 (87%) being responded to within 2 hours.														
Non-compliance with response times is a consequence of resource constraints.														
Response time – Priority 3 – 24 hours response														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	75%	100%		92%		>95%	ND	ND	ND		ND	
Comments:														
Quarter 2 – Rockhampton and Gracemere: Total of four Priority 1 requests with three (75%) being restored within 5 hours.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	99%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	

Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
 (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)

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Non-Financial Performance



Number of access connections as at March 2025

Rockhampton and Gracemere: 53,090

Mount Morgan: 738

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Long Term Continuity of Sewerage Services														
CSS20	Sewer main breaks and chokes (number per 100km main)													
	<20	2.4	1.2	2.8		6.4	<div></div>	<20	ND	ND	ND		ND	<div></div>
	Rockhampton and Gracemere total kms of main: 741.50km							Mount Morgan total kms of main: 15km						
CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	4.34	3.08	2.90		3.44	<div></div>	<5	1.79	1.61	1.29		1.56	<div></div>







1 FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes: physical and chemical water quality parameters – Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines; E. coli – Target: None detected in > 98% of all samples tested.

Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
 (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)

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Customer Service Standards

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Installation of new water connections (within the water service area) – excluding private works new connections	15 working days	100%	100%	100%		100%	
Installation of sewerage connections (within the sewerage area) – excluding private works connections	15 working days	100%	100%	100%		100%	
Complaints (excluding maintenance of water and sewerage services) – advise outcome	20 working days	100%	100%	100%		100%	
Legend:  Not Compliant  Watching  Compliant							

Conclusion

Quarter 3 reporting indicates sound performance across all major measures and minor non-compliance for several response/restoration time indicators. Non-compliance for these targets is a consequence of resource constraints.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 3 | January - March



Rockhampton Regional Waste and Recycling (RRWR) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2024-25.

Manager's Overview

RRWR's performance for Quarter 3 has been in accordance with the parameters outlined within the Performance Plan and those identified within Council's 2024-25 Operational Plan.

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas have been as follows;

- Delivering high-quality, safe, environmentally sound and commercially viable waste and recycling management facilities.

Waste Collections

The key focus areas have been as follows;

- Delivering safe, efficient and commercially viable waste and recycling collection services.

Waste Strategy

The key focus areas have been as follows;

- The Upcycle Village now includes "The Tinkerage" providing community workshops to the region, focusing on refurbishing, repairing or upcycling discarded items to reduce household waste.
- The Reviva Ibis Reuse Shop (part of the Upcycle Village) donates pre-loved or unwanted goods to charities, community groups, learning centres and schools. This initiative now has a list of "wanted items" from organisations and groups to ensure these goods can be redirected to the community where they are most needed.
- Under the State Government's "Let's Get It Sorted" Partnership Program, RRWR has a grant agreement in place for the implementation of Council's Residential Recycling Program. This program focuses on reducing contamination in the kerbside commingled recycling bin, recovering resources from the kerbside residual waste bin and providing education to the local community to enable better waste management practices within the household. This program launched on 24 February 2025 with the commencement of engagement/educational events, a communication and marketing campaign and the Bin Health Check Program.
- RRWR presented the Kerbside Organics Collection Service Business Case to Council in Quarter 2 which is currently being considered.
- RRWR have submitted an application for funding under the State Government's Growing the Recovery of Organic Waste via Food Organic and Garden Organics (GROW FOGO) Fund for a Bin Lid Harmonisation project throughout the region. This project will standardise bin lid colours consistent with Australian Standards, allowing a consistent approach to waste education messaging.

Engineering

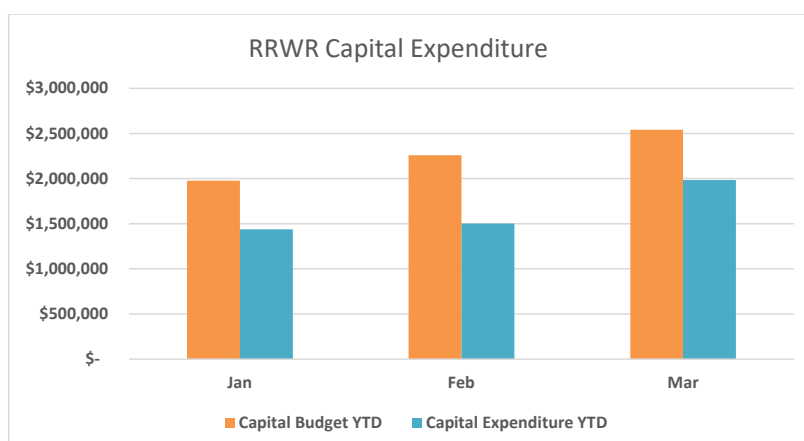
The key focus areas have been as follows;

- The Detailed Concept Design for the Lakes Creek Road Landfill and supporting Management Plan development are completed.
- The Detailed Design and supporting Technical Specifications for the remaining landfill cell development and final capping system are progressing.
- The construction of the fifth Piggyback cell (Cell D) is completed.
- The construction of the final landfill capping at the Residual Bales Area at Lakes Creek Road Waste Management Facility is completed.
- The construction of the final landfill capping and car park to the east of the Community Recycling Centre is progressing well and is scheduled for completion in Quarter 4.
- The Detailed Design for Stage 1 Final Landfill Capping of the Piggyback landfill has commenced. Tendering and commencement of the works are scheduled for the 2025-26 financial year.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
72%	Operational Expenses V Budget	59%	Capital Expenses V Budget
94%	Operational Revenue V Budget	N/A%	Capital Revenue V Budget

Capital Spend Chart














Comments

RRWR's revenue is at 94%. Most revenue streams are on target except other income which is at 43%, partially due to the timing of Resource Recovery Australia (RRA) profit share revenue. Expenditure is marginally below target at 72% with no material anomalies to report.

Capital expenditure is at 59%, due to Lakes Creek Road upgrades and Mt Morgan Waste Facility projects expenditure timing.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Weekly collection of domestic waste on the same day every week	98%	99.89%	99.97%	99.95%		99.94%	
Weekly collection of commercial waste	95%	99.89%	99.97%	99.95%		99.94%	
Fortnightly collection of domestic recyclable waste	98%	99.84%	99.93%	99.92%		99.90%	
Fortnightly collection of commercial recyclable waste	98%	99.84%	99.93%	99.92%		99.90%	
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.57%	97.92%	99.42%		98.64%	
Collection services will be made available within five working days upon application by the owner	95%	96.67%	100%	100%		98.89%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%	100%		100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	98.75%	99.65%	99.56%		99.32%	
Legend:  Not Compliant  Watching  Compliant							

Comments

All non-financial performance targets have been achieved.

Conclusion

Performance throughout Quarter 3 reporting period has been of a high standard with continued vigilance to ensure performance is not only maintained but with an ongoing focus of continuous improvement. RRWR has delivered well against safety, operational, strategic and budget targets.



Rockhampton Airport

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 3 | January - March



Rockhampton Airport is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2024-25.

Manager’s Overview

The Rockhampton Airport has performed well against both financial and non-financial targets in the last three quarters, although bird/bat strikes are slightly up in Quarter 3. The Airport has met its key performance indicators in Quarter 3.

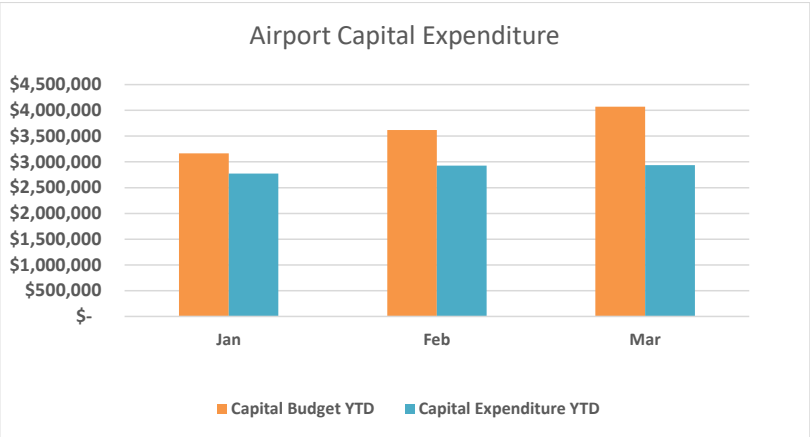
Moving into Quarter 4, the Airport's passenger numbers remain strong along with other revenue streams ensuring the Airport is on track to meet its 2024-25 key performance objectives.

The operational side of the Airport also remains compliant. We are focusing on safety and compliance targets, having worked closely with the Department of Home Affairs Audit team during the last week in March.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
74%	Operational Expenses V Budget	54%	Capital Expenses V Budget
83%	Operational Revenue V Budget	100%	Capital Revenue V Budget

Capital Spend Chart
















Comments

Rockhampton Airport's year to date revenue is at 83% mainly due to higher than expected passenger service charges and paid car parking fees. Expenditure is on target overall.

Capital expenditure is slightly behind target. Some large-scale projects such as the baggage handling system upgrade and carpark land purchase are complete, whilst the high voltage (HV) upgrade is 87% complete.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	175,955 178,644	180,043	149,658		508,345	
Bird/Bat Strikes	≤10 per quarter	4	5	14		23	
Lost Time Injury – workplace	≤2	0	0	0		0	
Reported Public Injuries on Airport Precinct	≤3	0	0	0		0	
Hazard inspections completed on time	100%	100%	100%	100%		100%	
Rectification Action completed	100%	100%	100%	100%		100%	
Customer requests actioned within set timeframes	100%	100%	100%	100%		100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%	100%	100%	100%		100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes	Yes		Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes	Yes		Yes	

Legend:  Not Compliant  Watching  Compliant

Comments

All Airport key performance indicators are within their targets for Quarter 3, except for the number of bird/bat strikes. The Airport had an increase in bird/bat strikes in Quarter 3. Airport operates within the Wildlife Management Plan and is following all compliance and safety protocols to remain compliant. Passenger numbers are solid and are well within the predicted budget.

Conclusion

Moving into Quarter 4 for 2024-25 financial year, the Airport is on track to exceed the forecast passenger numbers. Airport has performed well against both aeronautical and non-aeronautical targets. The Airport is also executing multiple major projects and upgrades around the Airport precinct, including the high voltage upgrade, solar car parking lighting, resurfacing of the Long-Term Carpark overflow area, working with the Civil Operations team at Council to extend and improve the Airport's perimeter access road and keeping on top of the airside operational routine works. The Airport will continue to work with all our stakeholders to grow the business and create new opportunities.



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**2024-25 OPERATIONAL PLAN
QUARTERLY REPORT –
QUARTER 3 AND PROPOSED
AMENDMENTS TO THE 2024-25
OPERATIONAL PLAN**

**2024-25 Operational Plan
(Proposed Amendments)**

Meeting Date: 13 May 2025

Attachment No: 2

OPERATIONAL PLAN 2024-2025

DRAFT

Key Focus Areas

Council have identified a number of key focus areas with an aim of improving our Region for our community and visitors alike.

Fiscal Responsibility/Financial Sustainability

Corporate Plan Theme: Our Council

Remain fiscally responsible and ensure projects are prioritised and suitably funded to achieve our long term goals. Ensure the efficient and effective management of Council's finances through adopting budgets that are financially sustainable and provide value and accountability to the community. This is managed through the revision of Council's Long Term Financial Forecast in accordance with our budgetary needs, ensuring our financial indicators are within the expected benchmarks set for Queensland Local Governments.

Community Needs

Corporate Plan Theme: Our Community

It is important for Council to understand community needs in order to effectively plan for and deliver facilities that are well utilised and an appropriate standard to service those needs. Understanding current and future community needs is also essential for effective asset management, identifying changing demands in services and in supporting advocacy for external funding of projects.

Infrastructure Planning

Corporate Plan Theme: Our Infrastructure

Infrastructure planning will continue to be a priority as many of the services provided by Council such as roads, water supply and sewage treatment are asset intensive. Long term infrastructure plans and Asset Management Plans are essential to the efficient delivery of our infrastructure assets and to ensure the effective delivery of Council services. Development and implementation of long term infrastructure plans such as the Local Government Infrastructure Plan, Mount Morgan Water Pipeline Project, Rockhampton and Gracemere Water Supply Strategy, Rockhampton and Gracemere Sewage Treatment Strategy and the Parkhurst Roads Strategy will be vital in delivering sustainable services to our community.

It is also necessary that Council provide a strong voice on behalf of our community to ensure that infrastructure provided by other levels of government or private providers best suit the needs of our Region. Infrastructure planning ensures that our assets are managed strategically, transparently and efficiently.

Economic Development and Future Growth

Corporate Plan Theme: Our Economy

Land use and infrastructure planning and delivery are key dimensions supporting growth of the Rockhampton Region. Council will continue to refine the Rockhampton Region Planning Scheme and Local Government Infrastructure Plan to support and guide growth and development of the Region. Planning, prioritisation and delivery of critical infrastructure supporting residential and commercial growth will be a focus for Council in the near term. This will be complemented by improved asset management planning and advocacy for external funding of capital projects.

Council will support growth and work with industry to build upon the Regions key industry sectors and collaborate with stakeholders to develop and capitalise on our Economic Development Strategy and Action Plan adopted in 2023. New and emerging growth opportunities in the strategy include: Energy and Mining Services, Agriculture and Water, Defence, Transport and Logistics, Residential Construction, the Visitor Economy and Major Events and Professional Services. To ensure we continue to grow as the economic capital of Central Queensland, Council will focus on the following five pillars set out in the Economic Development Strategy: Future Jobs and Investment Attraction, Infrastructure for Future Growth, Regional Promotion and Major Events, Regional Collaboration and Partnerships and Talent Retention and Attraction.

Significant Capital Projects

Several significant projects have been highlighted in the Operational Plan. These projects are at varying levels of planning, commencement of construction or final implementation, however they all form part of Council's priorities in the reporting year.

North Rockhampton Sewage Treatment Plant Augmentation

Corporate Plan Theme: Our Economy

This project involves a major refurbishment of the existing Plant in addition to the expansion of capacity. This augmentation of the North Rockhampton Sewage Treatment Plant is estimated to increase the treatment capacity by an additional 25,000 equivalent persons. This increased capacity will ensure residential and other urban growth in North Rockhampton can be serviced for at least the next 30 years. The project will also further improve the removal of nutrients from the effluent and reduce our environmental footprint on the Fitzroy River estuary.

Mount Morgan Water Pipeline Project

Corporate Plan Theme: Our Infrastructure

This project is the design and construction of a new potable water pipeline from the existing Gracemere water network to the Mount Morgan community. The project will provide a new dedicated potable water pipeline of approximately 28.5 kilometres and include two new reservoirs and pump stations at Gracemere, upgrade of the Old Cap Highway pump station, a new booster pump station and break tank at Moonmera, chlorine boosting facilities and network connection works.

Rockhampton Airport Solar

Corporate Plan Theme: Our Environment

With support from a Federal Government 'Activating Local Councils Reef Action Plans' grant, this project will deliver a 976kW solar system at the Rockhampton Airport Terminal. As Council's second highest electricity-consuming facility, the Rockhampton Airport is critical regional infrastructure that is owned and operated by Council, supporting around 600,000 passenger movements through the Rockhampton Region each year. The Rockhampton Airport Solar project supports the Reef 2050 Plan of 'limiting the impacts of climate change' by providing renewable energy to lead our community by example and cost-effectively accelerate the local transition towards net zero emissions.

Zoo Entrance Area Project

Corporate Plan Theme: Our Community

Formalised entry to the Rockhampton Zoo and additional amenities block, this project seeks to continue Council's commitment to the Rockhampton Botanic Gardens and Zoo redevelopment and enhance our visitor experience. Additionally, the commencement of a visitor hub will greatly improve customer experience through wayfinding and site legality and promote longer stays on the site.

Rockhampton Sports Precinct Design

Corporate Plan Theme: Our Community

This project will continue the planning and design for the Rockhampton Sports Precinct, a contemporary regional scale multipurpose sports precinct that will meet the sport and recreation needs of the Rockhampton Region. The Precinct will deliver a level of community and sporting facilities that will not only support the health and wellbeing of the community, but also cater for regional, state and national level sporting competition, with the aim to attract sporting carnivals and events, giving our sports community and participants the opportunity to compete in and watch these events.

2024 – 2025 Actions and Targets

Ref.	Responsible Section		Corporate Plan			2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
	Department	Section	Code	Corporate Plan Commitment	Corporate Plan Goal					
1	Corporate Services	Airport	1.1.1.1	1. Our Council	1.1. We are fiscally responsible	1.1.1. We prioritise our projects and operational activities effectively to achieve our long-term goals.	Manage the Airport in accordance with the Rockhampton Airport 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.		Economic Development & Airport
2	Regional Services	Waste & Recycling	1.1.1.2	1. Our Council	1.1. We are fiscally responsible	1.1.1. We prioritise our projects and operational activities effectively to achieve our long-term goals.	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	4.2.3	Waste & Recycling
3	Regional Services	Fitzroy River Water	1.1.1.3	1. Our Council	1.1. We are fiscally responsible	1.1.1. We prioritise our projects and operational activities effectively to achieve our long-term goals.	Deliver water and sewerage services in accordance with Fitzroy River Water 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.		Water
4	Corporate Services	Finance	1.1.2.1	1. Our Council	1.1. We are fiscally responsible	1.1.2. Our budgets are financially sustainable and provide value and accountability to the community.	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	1.1.3	Whole of Council KFA – Fiscal Responsibility/ Financial Sustainability
5	Regional Services	Project Delivery	1.1.2.2	1. Our Council	1.1. We are fiscally responsible	1.1.2. Our budgets are financially sustainable and provide value and accountability to the community.	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.		Whole of Council KFA – Fiscal Responsibility/ Financial Sustainability
6	Office of the CEO	Office of the Mayor	1.1.4.1	1. Our Council	1.1. We are fiscally responsible	1.1.4. We pursue and advocate for funding that enables us to deliver our planned priorities and supports our financial sustainability.	Continue to advocate for support from other levels of government for Council's planned priorities.	Quarterly updates to Council on advocacy for planned priorities in accordance with the Advocacy Framework.	1.2.1	Whole of Council KFA – Economic Development and Future Growth
7	Community Services	Directorate	1.2.3.1	1. Our Council	1.2. We are respected and recognised for our engagement with the community and our contributions to the Region	1.2.3. We have a strong relationship with the community, built on trust and shared goals for the Region.	Provide a conduit for all our diverse and active community groups and members to achieve common objectives.	Activity within the community and various initiatives and opportunities reported monthly to Council in Corporate Performance Reports.	2.2.2	Communities, Culture & Heritage/ Parks, Sport & Public Spaces KFA - Community Needs
8	Community Services/ Office of the CEO	Directorate/ Advance- Rockhampton	1.2.3.2	1. Our Council	1.2. We are respected and recognised for our engagement with the community and our contributions to the Region	1.2.3. We have a strong relationship with the community, built on trust and shared goals for the Region.	Increase engagement in the Rockhampton CBD.	Review the CBD Framework and make recommendations by 30 June 2025 as to whether the framework should be updated.		Economic Development & Airport KFA – Community Needs
9	Community Services	Directorate	1.2.4.1	1. Our Council	1.2. We are respected and recognised for our engagement with the community and our contributions to the Region	1.2.4 As a community leader, we advocate for the benefit of our community	Develop a better understanding of our communities' issues, undertake options analysis and develop a long-term Community Development Strategy and short-term action plan.	Develop a long-term Community Development Strategy and short-term action plan by 31 March 2025.	2.2.3	Communities, Culture & Heritage KFA - Community Needs
10	Corporate Services	Workforce & Governance	1.3.1.1	1. Our Council	1.3. We are motivated to provide excellent service and have a strong organisational culture	1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.	Implement the Health and Safety Strategy.	Deliver the Health and Safety Strategy actions for 2024-25.		Whole of Council

Ref.	Responsible Section		Corporate Plan			2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
	Department	Section	Code	Commitment	Corporate Plan Goal	Corporate Plan Effort				
11	Corporate Services	Workforce & Governance	1.3.1.2	1. Our Council	1.3. We are motivated to provide excellent service and have a strong organisational culture	1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement the annual Work Health and Safety Performance Measures Procedure for 2024-25 to monitor compliance against Key Performance Indicators.	Whole of Council	
12	Corporate Services	Corporate & Technology Services	1.3.1.3	1. Our Council	1.3. We are motivated to provide excellent service and have a strong organisational culture	1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2024-25.	Whole of Council	
13	Corporate Services	Finance	1.3.1.4	1. Our Council	1.3. We are motivated to provide excellent service and have a strong organisational culture	1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.	Undertake a review of delivery of customer service, including a review of our Customer Service Charter to ensure a consistent approach to customer service across Council.	Completion of a 3-year Customer Service Strategy by 31 January 2025.	Whole of Council	
14	Regional Services	Infrastructure Planning	2.1.1.1	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.1. We ensure community assets are utilised and appropriate for the needs of the community.	Prepare Asset Management Plans for Stormwater Infrastructure, Site Improvements and Airport Infrastructure.	Prepare draft Stormwater Infrastructure, Site Improvements and Airport Infrastructure Asset Management Plans and seek Asset Custodian endorsement by 30 June 2025.	Infrastructure	KFA – Economic Development & Future Growth KFA – Infrastructure Planning
15	Community Services	Communities & Culture	2.1.1.2	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.1. We ensure community assets are utilised and appropriate for the needs of the community.	Prepare a discussion paper which outlines the number of different heritage and museum offerings/arrangements within the community that are supported by Council to identify potential risks in future delivery of services.	Discussion paper prepared and briefing to Council provided by 31 December 2024.	Parks, Sport & Public Spaces/ Communities, Culture & Heritage	
16	Community Services	Planning & Regulatory Services	2.1.1.3	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.1. We ensure community assets are utilised and appropriate for the needs of the community.	Implement licence plate recognition technology to bolster parking enforcement capabilities and streamline traffic data collection.	Implement licence plate recognition technology by 30 November 2024.	Planning & Regulation	
17	Office of the CEO	Advance Rockhampton	2.1.4.1	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.4. We provide facilities for sports and the arts that encourage community participation, and attract elite sporting and cultural events.	Seek grant funding for planning, design and delivery of improvements to the Rockhampton Showgrounds and Victoria Park precinct.	Grant application submitted by 31 December 2024.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces	KFA – Infrastructure Planning
18	Office of the CEO	Directorate	2.1.4.2	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.4. We provide facilities for sports and the arts that encourage community participation, and attract elite sporting and cultural events.	Undertake a review of Council's strategic planning documents to gauge progress and currency and assess what updates may be appropriate.	Review to be completed by 30 June 2025.	Whole of Council	
19	Community Services	Parks	2.1.5.1	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.5. We maintain our public places and spaces responsibly by planning and prioritising our work.	Define mowing frequency and presentation standards for parks across the Region.	Report to Council in September 2024 with recommended categorisation and service frequencies of areas maintained by Parks.	2.1.3 Parks, Sport & Public Spaces	
20	Community Services	Community Assets & Facilities	2.1.5.2	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.5. We maintain our public places and spaces responsibly by planning and prioritising our work.	Prepare a report to Council on the re-opening date of the Southside Cemetery for future burials in Rockhampton.	Report to be presented to Council by 30 June 2025.	Parks, Sport & Public Spaces	

Ref.	Responsible Section		Corporate Plan			2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
	Department	Section	Code	Commitment	Corporate Plan Goal					
21	Office of the CEO	Project Delivery	2.2.1.1	2. Our Community	2.2. We support our communities through our activities and programs	2.2.1. We develop our understanding of the needs and concerns of the community.	Progress design development and approvals for the Rockhampton Sports Precinct.	Present a quarterly report on progress to Council.	Parks, Sport & Public Spaces	KFA – Community Needs SCP – Rockhampton Sports Precinct Design
22	Community Services	Communities & Culture	2.3.1.1	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.1. Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.	Ensure the Heritage Village has a defined and suitable collection in keeping with the relevant time period.	Develop a Collections Management Plan that will deliver a focused, engaging and sustainable collection by end February 2025.	2.3.2 Communities, Culture & Heritage	
23	Community Services	Community & Culture	2.3.1.2	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.1. Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.	Develop a Programming Policy for Performing and Visual Arts presentation and support.	Program Policy to be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage	
24	Community Services	Directorate	2.3.3.1	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.3. We acknowledge and celebrate the Region's cultural diversity.	Undertake a review of Council's existing Indigenous Land Use Agreement (ILUA) with Darumbal People Aboriginal Corporation and develop regular and formal engagement with our Traditional Land Owners.	Develop regular and formal engagement with the Traditional Owners of Land and monitor the progress of ILUA arrangements and present report to Council every quarter.	Communities, Culture & Heritage	
25	Community Services	Directorate	2.3.3.2	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.3. We acknowledge and celebrate the Region's cultural diversity.	Develop a Dual Naming Policy.	Dual Naming Policy be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage	
26	Office of the CEO	Advance Rockhampton	3.1.2.1	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Review and report on progress of implementation of the Rockhampton Region Economic Development Strategy and Economic Action Plan 2023-2028.	Report the results of the review to Council by 30 June 2025.	3.2.2 3.1.1 Economic Development & Airport	KFA – Economic Development and Future Growth
27	Office of the CEO	Advance Rockhampton	3.1.2.2	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Complete the statutory 10-year review of the Rockhampton Region Planning Scheme.	Complete the review of the Rockhampton Region Planning Scheme by 30 June 2025.	4.3.1 Planning & Regulation	KFA – Economic Development and Future Growth
28	Office of the CEO	Advance Rockhampton	3.1.2.3	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Prepare a Major Amendment to the Rockhampton Region Planning Scheme in accordance with the findings of the statutory 10-year review.	Report to Council to commence the Major Amendment of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation	KFA – Economic Development and Future Growth
29	Office of the CEO	Advance Rockhampton	3.1.2.4	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Continue to explore and pursue opportunities with relevant stakeholders to increase the supply of housing in the Region, including social and affordable housing.	Review progress of the Local Housing Action Plan by 31 March 2025.	Economic Development & Airport	KFA – Community Needs
30	Office of the CEO	Advance Rockhampton	3.2.1.1	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.1. We support projects that strengthen the Region's economic development.	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 30 June 2025.	Economic Development & Airport	KFA - Economic Development and Future Growth

Responsible Section											
Ref.	Department	Section	Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
31	Office of the CEO	Advance Rockhampton	3.2.1.2	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.1. We support projects that strengthen the Region's economic development.	Develop an Investment Attraction Strategy to support and deliver Council's Economic Development Strategy and Economic Action Plan.	Develop an Investment Attraction Strategy and present to Council by 28 February 2025.	3.2.4	Economic Development & Airport	KFA - Economic Development and Future Growth
32	Office of the CEO	Office of the Mayor	3.2.3.1	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.3. We advocate for the Region with all levels of government and support non-Council projects that benefit the Region.	Collaborate with key stakeholders to identify relevant non-Council projects and issues for advocacy to other levels of government.	Include appropriate non-Council projects and issues in Council's Advocacy Plan.	2.2.4	Whole of Council	KFA – Economic Development and Future Growth
33	Office of the CEO	Advance Rockhampton	3.3.1.1	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Grow the accessibility and inclusivity experiences within the existing major Council-run events and the tourism sector, in line with the 2023/24 and 2024/25 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 30 June 2025.	2.1.2	Economic Development & Airport	KFA - Economic Development and Future Growth
34	Office of the CEO	Advance Rockhampton	3.3.1.2	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Investigate opportunities surrounding the 2032 Olympic and Paralympics Games to benefit the Rockhampton Region.	Upgrade the existing Sporting Destination Guide to be 2032 Games suitable and present opportunities and ideas for a 2032 Olympic and Paralympics Games Strategy to Council by 30 June 2025.	3.3.2 3.4.1	Economic Development & Airport/ Parks, Sport & Public Spaces	KFA - Economic Development and Future Growth
35	Office of the CEO	Advance Rockhampton	3.3.1.3	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Investigate the creation of trade-ready tourism products sellable by travel agents within Council's existing tourism experiences.	Develop products by 30 June 2025.		Economic Development & Airport	
36	Office of the CEO	Advance Rockhampton	3.3.2.1	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.2. We design places and deliver events that encourage visitors to come and stay.	Develop an Event Attraction Strategy to support the acquisition and delivery of non-Council run events.	Complete Event Attraction Strategy by 30 June 2025.		Economic Development & Airport	
37	Regional Services	Project Delivery	3.4.2.1	3. Our Economy	3.4. We support our Region's economy through our projects and activities	3.4.2. Our infrastructure and community assets support the growth of the Region's economy.	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Undertake the renewal of an existing process train in line with approved project schedule.	5.1.3	Infrastructure	SCP – North Rockhampton Sewage Treatment Plan Augmentation
38	Community Services	Environmental Sustainability	4.1.1.1	4. Our Environment	4.1. Our Region is resilient and prepared to manage climate-related risks and opportunities	4.1.1. We have a greater understanding of climate risks and their impacts on the Region, which prepares us for challenges and opportunities in the future.	Progress Council's Climate Risk Management Plan, guided by the state and national climate risk management frameworks.	Develop the plan and seek grant funding to help commence local implementation by 30 June 2025.		Environmental Sustainability	
39	Regional Services	Fitzroy River Water	4.2.1.1	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.1. We continually improve our environment and sustainability performance and comply with State and Federal requirements.	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following condition assessment.	Implement the rehabilitation program with prioritised work packages issued for tender by 30 September 2024.		Water	KFA – Infrastructure Planning
40	Regional Services	Waste & Recycling	4.2.1.2	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.1. We continually improve our environment and sustainability performance and comply with State and Federal requirements.	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Complete actions from the Masterplan in line with budget and in accordance with detailed design by 30 June 2025.		Waste & Recycling	KFA – Infrastructure Planning

Responsible Section			Corporate Plan					Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
Ref.	Department	Section	Code	Commitment	Corporate Plan Goal	Corporate Plan Effort	2024-25 Operational Action	2024-25 Operational Target		
41	Regional Services	Waste & Recycling	4.2.1.3	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.1. We continually improve our environment and sustainability performance and comply with State and Federal requirements.	Commence implementation of the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRRMP).	Develop an implementation plan and report to Council quarterly.		Waste & Recycling KFA – Infrastructure Planning
42	Community Services	Environmental Sustainability	4.2.2.1	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.2. We seek out opportunities that contribute to the long-term environmental sustainability of the Region.	Implement the Sustainability Strategy for the Region in accordance with the Annual Action Plan.	Report on progress via quarterly updates and an annual Year in Review highlights report.	4.2.4 4.2.5 3.1.3	Environmental Sustainability SCP – Rockhampton Airport Solar
43	Regional Services	Project Delivery	4.2.2.2	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.2. We seek out opportunities that contribute to the long-term environmental sustainability of the Region.	Commence the Airport Solar project.	Commence installation by February 2025		Infrastructure SCP – Mount Morgan Water Pipeline Project
44	Regional Services	Project Delivery	5.1.2.1	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised.	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Monthly reports to be provided to Council.	5.1.3	Infrastructure KFA – Infrastructure Planning
45	Community Services	Community Assets & Facilities	5.1.2.2	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised	Develop a Depot Strategy to guide Council's future efforts on Depots.	Strategy and action plan to be completed by 30 June 2025.	5.1.1	Parks, Sport & Public Spaces KFA – Infrastructure Planning
46	Regional Services	Project Delivery	5.1.2.3	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised.	Update Pilbeam Theatre Redevelopment concept design.	Provide report to Council on updated concept design by 30 June 2025.		Communities, Culture & Heritage KFA – Infrastructure Planning
47	Regional Services	Project Delivery	5.1.3.1	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.3. Our significant projects enable and support the Region's economy, community and environment.	Undertake the Zoo Entrance Area Project.	Complete project by 30 June 2025.		Parks, Sport & Public Spaces SCP – Zoo Entrance Area Project

11.5 PROJECT REFERENCE GROUP 7 MAY 2025

File No: 11979

Attachments: 1. [Minutes 7 May 2025](#)
2. [Agenda 7 May 2025](#)

Authorising Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

SUMMARY

The Agenda and Minutes of the Project Reference Group meeting held on 7 May 2025 are provided in accordance with the adopted Terms of Reference.

OFFICER'S RECOMMENDATION

THAT the Agenda and Minutes (as shown in Attachment 1 and 2) of the Project Reference Group meeting held on 7 May 2025 be received.

COMMENTARY

Following feedback from Council and the adoption of the 2025 Meeting Schedule, the Infrastructure and Communities Project Reference Groups will now combine into a single Project Reference Group.

The amended Capital Project Framework Policy (including Terms of Reference) was adopted at Council meeting on 26 November 2024.

As stated in the Terms of Reference, the purpose of the Infrastructure Project Reference Group is to endorse Project Management Plans, provide guidance and feedback, as well as receiving updates on major and significant projects. It also forms an important part of the change control process by considering variations above officer threshold for recommendation to Council or Committee.

BACKGROUND

As stated in previous report to Council, the Capital Project Framework Policy will provide better oversight and also provides a more robust governance structure around Council's capital works program and its delivery.

Meetings of the Project Reference Group are held on the first Tuesday of each month.

Section 5.2.1 of the Capital Project Framework Policy adopted on 26 November 2024 states "Council receives the agendas and minutes of the PRG at an Ordinary Council meeting to provide transparency for the community."

PREVIOUS DECISIONS

Council meeting 26 November 2024:

THAT Council adopt the Capital Project Framework Policy as presented.

THAT Council approve the Project Reference Group Terms of Reference as presented.

BUDGET IMPLICATIONS

Nil

LEGISLATIVE CONTEXT

This process meets legislative requirements.

LEGAL IMPLICATIONS

Nil.

STAFFING IMPLICATIONS

Some additional use of existing resources with the additional reporting has been required.

RISK ASSESSMENT

Provides for better governance of Council's Capital Program.

CORPORATE/OPERATIONAL PLAN

Corporate Plan Goal 1.1 – We are fiscally responsible.

CONCLUSION

It is recommended that the Agenda and Minutes of the Project Reference Group meeting be received and endorsed.

PROJECT REFERENCE GROUP 7 MAY 2025

Minutes 7 May 2025

Meeting Date: 13 May 2025

Attachment No: 1



PROJECT REFERENCE GROUP MEETING

MINUTES

7 MAY 2025

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PROJECT REFERENCE GROUP (PRG) MINUTES

7 MAY 2025

**REPORT OF THE PROJECT REFERENCE GROUP (PRG) MEETING
HELD AT COUNCIL CHAMBERS, 232 BOLSOVER STREET, ROCKHAMPTON
ON WEDNESDAY, 7 MAY 2025 COMMENCING AT 9:25AM**

1 OPENING**2 PRESENT**

Members Present:

The Mayor, Councillor A P Williams (Chairperson)
Deputy Mayor, Councillor M D Wickerson
Councillor S Latcham
Councillor E W Oram
Councillor G D Mathers
Councillor C R Rutherford (Teams)
Councillor M A Taylor
Councillor E B Hilse

In Attendance:

Mr E Pardon – Chief Executive Officer
Mr P Kofod – General Manager Regional Services
Ms A Cutler – General Manager Community Services
Ms M Taylor – Chief Financial Officer
Ms E Dwyer – Manager Community Assets and Facilities
Mr J Gwydir – Manager Civil Operations
Mr A Collins – Manager Project Delivery
Mr A Pont – Sports Infrastructure Project Manager (via Teams)
Mr J Kann - Manager Office of the Mayor (via Teams)
Mr D Richardson – Coordinator Community Facilities
Mr Z Tonkins – Coordinator Community Assets and Technical Services
Ms L Stafford – Coordinator Communications and Engagement (via Teams)
Ms B Collins – Senior Communications Officer (via Teams)
Ms R Yelland - Senior Media and Communications Officer (via Teams)
Ms N Dendle – Communications Officer (via Teams)
Ms K Kellett – Governance Support Officer

3 APOLOGIES AND LEAVE OF ABSENCE

Nil

4 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

Nil

PROJECT REFERENCE GROUP (PRG) MINUTES

7 MAY 2025

5 OFFICERS' REPORTS**5.1 PROJECT DELIVERY CAPITAL PROJECT REPORT - INFRASTRUCTURE - MARCH 2025****File No:** 16255**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY

Monthly Status Report on Infrastructure Capital projects currently managed by the Project Delivery Unit.

COMMITTEE RECOMMENDATION

THAT the Project Delivery Capital Report – Infrastructure – March 2025 be received.

PROJECT REFERENCE GROUP (PRG) MINUTES

7 MAY 2025

5.2 PROJECT DELIVERY CAPITAL REPORT - COMMUNITIES - MARCH 2025**File No:** 16255**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY*Monthly Status Report on Communities Capital projects currently managed by the Project Delivery Unit.*

9:34AM The Chief Executive Officer attended the meeting

COMMITTEE RECOMMENDATION

THAT the Project Delivery Capital Report – Communities – March 2025 be received.

PROJECT REFERENCE GROUP (PRG) MINUTES

7 MAY 2025

5.3 CIVIL OPERATIONS SIGNIFICANT PROJECTS STATUS REPORT - MARCH 2025

File No: 7028

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Cornelius Claassen - Acting Manager Civil Operations

SUMMARY*This report provides status updates on significant projects delivered by Civil Operations.***COMMITTEE RECOMMENDATION**

THAT the Civil Operations Significant Projects monthly status report be received, and any feedback be noted for consideration.

PROJECT REFERENCE GROUP (PRG) MINUTES

7 MAY 2025

5.4 COMMUNITY ASSETS AND FACILITIES SIGNIFICANT PROJECT UPDATE

File No: 1464
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of the Community Asset and Facilities endorsed significant projects for the current financial year.

COMMITTEE RECOMMENDATION

THAT the monthly status reports be presented to the Communities Committee.

6 CLOSURE OF MEETING

There being no further business the meeting closed at 9:52am.

PROJECT REFERENCE GROUP 7 MAY 2025

Agenda 2025

Meeting Date: 13 May 2025

Attachment No: 2



PROJECT REFERENCE GROUP (PRG) MEETING

AGENDA

7 MAY 2025

Your attendance is required at a meeting of the Project Reference Group (PRG) to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 7 May 2025 commencing at 9:00 AM for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", is positioned above the printed name and date.

CHIEF EXECUTIVE OFFICER
29 April 2025

Next Meeting Date: 03.06.25

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

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PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

1 OPENING

- 1.1 Acknowledgement of Country

2 PRESENT

Members Present:

The Mayor, Councillor A P Williams (Chairperson)
Deputy Mayor, Councillor M D Wickerson
Councillor S Latcham
Councillor E W Oram
Councillor G D Mathers
Councillor C R Rutherford
Councillor M A Taylor
Councillor E B Hilse

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

5 OFFICERS' REPORTS**5.1 PROJECT DELIVERY CAPITAL PROJECT REPORT - INFRASTRUCTURE - MARCH 2025****File No:** 16255**Attachments:** 1. Infrastructure Status Reports - March 2025 [1](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY

Monthly Status Report on Infrastructure Capital projects currently managed by the Project Delivery Unit.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Capital Report – Infrastructure – March 2025 be received.

COMMENTARY

The Project Delivery section submits the monthly project report outlining the status of capital projects managed by the Unit on behalf of the Regional Services Department.

The following projects are reported on for the month of March 2025, detailed individual reports are attached:

Project
Mount Morgan Water Pipeline Project
NRSTP Upgrade
GWTP Solar Farm
GWTP Roof Replacement
Airport Solar

**PROJECT DELIVERY CAPITAL
PROJECT REPORT - INFRASTRUCTURE
MARCH 2025**

**Infrastructure Status Reports –
March 2025**

Meeting Date: 7 May 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2021-008 Mount Morgan Water Pipeline Project									
Monthly Status Report					Mar-2025				
Project Management									
Council Custodian:		Fitzroy River Water		Project Manager:		Edward Brooks	Project Phase:		Design & Construction
Project Scope									
Activity		Scope					Traffic Light	Scope Change	
Design & Construction		The main scope of works for the project includes the construction of a potable water pipeline from Gracemere to Mt Morgan (about 28 km). The project also includes the construction of two reservoirs and pump station at Lucas Street Gracemere, Pump station at Old Cap Hwy and New pump station and reservoir at Moonmera and re-dosing equipment at termination.					G	No scope change	
Project Funding and Finance									
Funding Source		Funding Amount	Project Life as at			16/04/2025		Traffic Light	Monthly Update
			Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:		\$17,802,601	\$56,973,399	\$25,327,204	\$0	\$5,851,998		G	No financial change
State Govt Funding:		\$40,350,000							
Federal Govt Funding		\$30,000,000							
Total Project Budget:		\$88,152,601	*\$454,967 for the Mount Morgan Water Treatment Plant project has been included in the total Project Life budget.						
			2024/25FY					Traffic Light	Monthly Update
		Budget	Actuals	Committals	Forecast	Remaining Budget			
		\$30,000,000	\$25,341,152	\$25,327,204	\$0	-\$20,668,356		G	No financial change
Project Schedule									
Scope		Baseline		Forecast/Actuals			Traffic Light	Schedule Update	
		Start	Finish	Start	Finish	Plan%	% Complete		
Mt Morgan Water Security		25-Oct-21	19-Dec-25	25-Oct-21	19-Dec-25	70%	74%	G	No schedule change
Construction		01-Oct-23	19-Dec-25	01-Oct-23	19-Dec-25	67%	72%	G	No schedule change
Project Milestones									Date
Commencement of Work on Site									12-Dec-23
Construction completion									19-Dec-25
Commentary									
The laying of pipe is progressing well, with multiple fronts open including pipelaying, pit installations and hydrostatic testing in packages B and C. Less than 1km of pipe left to be laid and tie in connections with South Reservoir is now completed. Pipe laying expected to be completed in May with commissioning to follow.									
Lucas St Reservoir 2 structural steel roofing installed, sheeting to follow. Reservoir 3 structural roof framing being installed currently. Underground pipework installation is progressing well and will continue this month. Pump station building blockwork almost complete, currently on final lift.									
Moonmera Pump Station structural steel work for roof framing has been completed ready for sheeting.									
Old Cap Highway Pump Station - Pump Station building structural roof framing is complete and roof sheeting is installed. Final FRW tie in works for Old Cap site will be completed by the end of April. Electrical cabling currently being installed and switchboard FAT testing has been completed.									
Risk Categories		Risks (Cause, Risk, Impact)					Risk Responses		
Procurement		Delivery timeframes on Gantry cranes and Surge vessels.					Contractor is in regular contact with supplier looking for option for expediting delivery		
Procurement		Mt Morgan South Reservoir bypass proposal works.					Finalising plan for South Reservoir bypass using standard off the shelf materials.		
Key Tasks & Deliverables This Month									
Pipe Laying final sections being laid and tested including tie in works at South Reservoir now complete. Lucas Street Pump Station building block work on final lift, Reservoir 2 roof framing completed, Reservoir 3 roof framing being installed. Moonmera Pump Station roof framing completed. Old Cap Pump Station roof framing and sheeting completed, electrical cabling being installed.									
Three Month Horizon									
Apr-2025			May-2025			Jun-2025			
Pipe laying and hydrostatic testing of pipeline continuing. Lucas Street reservoir roof installation and Pump Station block work continues. Moonmera structural steel installed. Old Cap cabling installation and completion of roof sheeting.			Pipe laying completed in May, commissioning to follow. Lucas Street Reservoir roof framing completed and sheeting started. Moonmera roof sheeting completed, and electrical cabling started. Old Cap Pump Station electrical and above ground pipework installation.			Lucas Street Pump Station roof installation. Moonmera Pump Station works continue. Old Cap Pump Station site works preparing for commissioning.			

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2020-009 North Rockhampton Sewage Treatment Plant Upgrade								
Monthly Status Report					Mar-2025			
Project Management								
Council Custodian:		Fitzroy River Water	Project Manager:		Andrew Collins	Project Phase:	Construction	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	The scope of works includes a range of electrical, mechanical, civil, building, and structural works to upgrade and augment the North Rockhampton Sewage Treatment Plant to support a 75,000 Equivalent Persons (EP) capacity. This project basically creates a new process train (Part 2A) and upgrades the two existing process trains on site (Part 2B).					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at			16/04/2025	Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$76,540,000	\$56,117,962	\$12,210,424	\$0	\$16,671,614	G	No financial change	
State Govt Funding (W4Q/BOR):	\$8,460,000							
Total Project Budget:	\$85,000,000							
	2024/25FY							
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update	
	\$13,000,000	\$11,344,866	\$12,210,424	\$0	-\$10,555,290	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Part A&B - Construction of New Process & Upgrade of 2 Existing Process	11-Mar-22	19-Dec-25	11-Mar-22	19-Dec-25	81%	83%	G	No schedule change
Part C- Future Proofing Element Design, Documentation & Procurement	01-Jul-24	30-Jun-25	01-Jul-24	30-Jun-25	75%	35%	G	No schedule change
Project Milestones							Date	
Completion of all Works Associated with the NRSTP Upgrade Part A							01-Jun-24	
Completion of Process Proving New Plant							18-Oct-24	
Commence Work Part B (Existing Plant)							02-Jun-24	
Completion of Upgrade Ditch No. 2 (Existing Plant)							01-Jul-25	
Completion of Upgrade Ditch No. 1 (Existing Plant)							19-Dec-25	
Commentary								
The new process train at NRSTP has been put into full operations and is performing well. No ongoing concerns with the plant's performance.								
Stage 2B works are currently underway. The site has experienced several rain events in March, which have impacted progress. Despite these challenges, significant work has been completed, including the installation of new centrate lines and the termination of cabling to the switchboard for the new blower control system for the existing ditches. Additionally, work on the pipework is ongoing on the chemical dosing system and the centrifuge building.								
Preliminary Detailed Drawings for Part C - UV Treatment have now been received. Drawings for the adjusted boundary and surface drainage underway.								
Risk Categories		Risks (Cause, Risk, Impact)			Risk Responses			
Technical	Due to Condition Assessment Report (PS) Ditch No.2 and unknown condition, it may affect time and cost.			Consider contingency of time and cost for project completion. The completed condition assessment has not indicated any major concerns.				
Key Tasks & Deliverables This Month								
Work continue to advance on Stage 2B.								
Three Month Horizon								
Apr-2025		May-2025			Jun-2025			
Part B works underway.		Part B works underway.			Part B works underway.			

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2021-009 GWTP Solar Farm									
Monthly Status Report							Mar-2025		
Project Management									
Council Custodian:		Fitzroy River Water		Project Manager:		Nathan Everton		Project Phase:	Construction
Project Scope									
Activity		Scope					Traffic Light	Scope Change	
The project has been split into a Civil Works Package to prepare the site and the solar installation scope.									
Design & Construction		Finalise the Design and construct a small-scale solar power generation facility (solar facilities) at the Glenmore Water Treatment Plant.					G	No scope change	
Project Funding and Finance									
Funding Source		Funding Amount	Project Life as at				16/04/2025	Traffic Light	Monthly Update
			Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:		\$6,313,458	\$5,690,871	\$388,234	\$0	\$234,353	A	Minor financial change	
External Funding:		\$0							
Total Project Budget:		\$6,313,458							
		2024/25FY					Traffic Light	Monthly Update	
		Budget	Actuals	Committals	Forecast	Remaining Budget			
		\$767,647	\$145,060	\$388,234		\$234,353	A	Minor financial change	
Project Schedule									
Scope		Baseline		Forecast/Actuals				Traffic Light	Schedule Update
		Start	Finish	Start	Finish	Plan%	% Complete		
Finalize design and construction of Solar generation Plant		01-Sep-22	01-Dec-23	01-Sep-22	20-Jun-25	92%	87%	R	Major schedule change
Project Milestones									Date
Onsite works has commenced.									01-Apr-23
Project Completion.									20-Jun-25
Commentary									
Variation awarded to the Contractor to supply and install the automatic interlock system required by Ergon.									
Timeline to source and install interlock is expected to be completed by End of May.									
Risk	Risks (Cause, Risk, Impact)					Risk Responses			
Technical	Because of Technical HV interlocking requirements, commissioning may be delayed.					Discussion for FRW to complete Mechanical interlocking. FRW Chasing up With NHP separate to this project			
Planning	Due to Ergon acceptance of solution to the metering technical requirements, may result in delay of completing the project.					Have been in contact with NHP for alternate Solution.			
Key Tasks & Deliverables This Month									
Design and Construction of Safety Interlock Controls									
Apr-2025			May-2025				Jun-2025		
Procurement of interlock module.			Delivery of interlock module.				Installation of interlock module.		

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2023-007 GWTP Roof replacement								
Monthly Status Report						Mar-2025		
Project Management								
Council Custodian:	Fitzroy River Water		Project Manager:	Darren Toohey		Project Phase:	Design & Construction	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	Stage 2: Filter Gallery Roof replacement					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	16/04/2025 Remaining Budget			
Council Allocation:	\$2,000,000	\$252,568	\$5,800	\$0	\$1,741,632	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$2,000,000							
		2024/25FY				Traffic Light	Monthly Update	
Budget	Actuals	Committals	Forecast	Remaining Budget				
\$1,058,070	\$10,637	\$5,800	\$0	\$1,041,633	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
GWTP Roof replacement	17-Feb-25	30-Sep-25	17-Feb-25	30-Sep-25	0.1%	0.2%	G	No schedule change
Procurement of Filter Gallery Roof Contractor	17-Feb-25	30-Apr-25	17-Feb-25	30-Apr-25	57%	95%	G	No schedule change
Construction of Filter Gallery Roof	14-May-25	29-Aug-25	14-May-25	29-Aug-25	0%	0%	G	No schedule change
Procurement of Pump High Lift Contractor	14-Apr-25	30-May-25	30-Apr-25	04-Jun-25	0%	0%	G	No schedule change
Construction of Pump High Lift Roof	30-Jul-25	30-Sep-25	18-Jun-25	30-Sep-25	0%	0%	G	No schedule change
Project Milestones								
Completion of Tender Process Stage 2							Date	
Construction of Stage 2 completion							03-Mar-25	
							30-Aug-25	
Commentary								
Stage 2 works (Filter Gallery Roof) scheduled to award contract and ordering of materials late April/early May 2025 and be completed by 30 August 2025.								
Tender closed on 26 March 2025 for Filter Gallery Roof and currently sourcing clarifications.								
High Lift roof currently being scoped.								
Three Month Horizon								
Apr-2025		May-2025			Jun-2025			
Award Tender Mid April		Contractor to order materials.						

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 Airport Solar Assessment and Installation									
Monthly Status Report						Mar-2025			
Project Management									
Council Custodian:		Airport	Project Manager:		Nathan Everton	Project Phase:		Design & Construction	
Project Scope									
Activity		Scope				Traffic Light	Scope Change		
Design & Construction		Installation of 976kW solar generation system on the Airport terminal building roof and enabling infrastructure for other Airport tenancy solar including Ergon approvals.				G	No scope change		
Project Funding and Finance									
Funding Source		Funding Amount		Project Life as at		16/04/2025		Traffic Light	Monthly Update
				Actuals	Committals	Forecast	Remaining Budget		
Council Allocation:		\$1,391,322		\$516,701	\$60,242	\$0	\$1,734,379	G	No financial change
External Funding:		\$920,000							
Total Project Budget:		\$2,311,322							
		2024/25FY						Traffic Light	Monthly Update
		Budget	Actuals	Committals	Forecast	Remaining Budget			
		\$544,307	\$249,686	\$60,242	\$0	\$234,379	G	No financial change	
Project Schedule									
Scope		Baseline		Forecast/Actuals				Traffic Light	Schedule Update
		Start	Finish	Start	Finish	Plan%	% Complete		
Airport Solar Planning and Assessment		13-Apr-23	13-Dec-24	13-Apr-23	13-Dec-24	100%	100%	G	No schedule change
Airport Solar Contractor Procurement		13-Dec-24	26-Feb-25	15-Dec-24	22-Apr-25	82%	85%	A	Minor schedule change
Airport Solar Construction		26-Feb-25	24-Oct-25	22-Apr-25	27-Feb-26	0%	0%	G	No schedule change
Commentary									
The tender process has concluded, and all submissions have been thoroughly adjudicated. Following a comprehensive evaluation, a recommendation has been put forward to award the contract for the works. Letter of Award being prepared to issue. Offer received is within budget allocations for the works.									
Risk Categories		Risks (Cause, Risk, Impact)				Risk Responses			
Planning		Delay of design portion of the Construction Contract due to Ergon Energy. Still waiting executed contract from Ergon Energy.				Verbal approval of the connection agreement has been received. However, following up with Ergon to receive the formal executed contract documents.			
Key Tasks & Deliverables This Month									
Tender closes.									
Three Month Horizon									
Apr-2025				May-2025				Jun-2025	
Tender evaluation completed.				Pre-Start Meeting and Possession of Site to be issued.				Establishment and commencement of Contractor.	
Tender clarifications and negotiations.				Establishment of Contractor.					
Tenderer Financial Checks to be completed.									

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

5.2 PROJECT DELIVERY CAPITAL REPORT - COMMUNITIES - MARCH 2025

File No: 16255
Attachments: 1. [Communities Status Reports - March 2025](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly Status Report on Communities Capital projects currently managed by the Project Delivery Unit.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Capital Report – Communities – March 2025 be received.

COMMENTARY

The Project Delivery section submits the monthly project report outlining the status of capital projects managed by the Unit on behalf of the Communities Department.

Expenditure against the capital budget is progressing in line with current cashflow forecast. We are managing a total Capital budget of \$10,326,254 for the Communities Department of this we have an actual expenditure of \$9,576,338. This represents approximately 93% of the total capital budget.

The following projects are reported on for the month of March 2025 and detailed individual reports are attached:

Project
Botanic Gardens & Zoo Redevelopment (Visitor Hub)
Kershaw Gardens Waterfall Structure Repairs
South Rockhampton Pool Changing Places Facility (W4Q)
North Rockhampton Sports Precinct
Walter Reid Redevelopment
Pilbeam Theatre Redevelopment Master Plan
Pilbeam Theatre Chiller Renewal
Pilbeam Theatre Carpark Safety Works
Pilbeam Theatre Roof Repairs

**PROJECT DELIVERY CAPITAL
REPORT - COMMUNITIES
MARCH 2025**

**Communities Status Reports –
March 2025**

Meeting Date: 7 May 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2020-011 Botanic Gardens & Zoo Redevelopment								
Monthly Status Report					Mar-2025			
Project Management								
Council Custodian:		Parks	Project Manager:		Darren Toohey	Project Phase:	Design & Construction	
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	Design and Construction of RBGZ Visitor Hub Construction of the Rockhampton Botanic Gardens & Zoo Visitor Hub (Stage 1)				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life (10 Years) as at 16/04/2025				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$16,651,512	\$9,593,751	\$318,245	\$0	\$8,239,516	G	No financial change	
External Funding:	\$1,500,000							
Total Project Budget:	\$18,151,512							
2024/25FY						Traffic Light	Monthly Update	
	Budget	Actuals	Committals	Forecast	Remaining Budget			
	\$6,800,000	\$6,344,895	\$318,245	\$0	\$136,860	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Construction of RBGZ Visitor Hub (Stage 1a Amenities & Stage 1b Main Building)	24-Jan-24	08-Jan-25	24-Jan-24	28-Apr-25	97%	97%	R	Major schedule change
Project Milestones							Date	
Construction commencement							19-Feb-24	
Construction: Completion of Construction of RBGZ Visitor Hub Stage 1a & b							28-Apr-25	
Commentary								
Works on the Visitor Hub and Amenities are nearing completion. The project is currently 97% complete, with the official opening of the Visitor Hub still to be scheduled with funding providers. One of the standout features of the Visitor Hub is the recently positioned eagle statue. Installation of artwork to the road area around the Hub precinct has also been completed.								
Remaining Tasks:								
Security gates to amenities and rear amenities building services area.								
Aluminium Screens installation.								
Roller blinds to information centre and visitor hub.								
Defect rectification.								
Commissioning.								
Builder's Clean: Conducting a thorough clean of the entire site.								
Category	Risks (Cause, Risk, Impact)				Risk Response			
Funding	Project does not get completed by 30 April 2025 and funding is requested to be returned from the Funding Provider.				Working with Contractor to alleviate further delays and work towards completion of the project on time.			
Key Tasks & Deliverables This Month								
All remaining tasks to be completed by 25 April 2025.								
Three Month Horizon								
Apr-2025		May-2025			Jun-2025			
Completion		As Constructed Data, Asset Register and Operation and Maintenance Manuals to be finalised and received.			Nil			

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 Kershaw Gardens Waterfall Structure Repairs

Monthly Status Report

Mar-2025

Project Management								
Council Custodian:	Parks	Project Manager:	Darren Toohey		Project Phase:	Design & Construction		
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	The Kershaw Gardens Waterfall has reached the end of its life due to structural integrity issues. As a significant asset to both the local community and visiting tourists, this project aims to refurbish the waterfall to preserve its sentimental value while enhancing its design for increased longevity and in service safety.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	16/04/2025 Remaining Budget			
Council Allocation:	\$2,650,000	\$58,795	\$339,126	\$0	\$2,252,080	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$2,650,000							
2024/25FY						Traffic Light	Monthly Update	
Budget	Actuals	Committals	Forecast	Remaining Budget				
\$200,000	\$58,795	\$339,126	\$0	-\$197,921	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Procurement of Consultant	17-Oct-24	20-Nov-24	17-Oct-24	20-Nov-24	100%	100%	G	No schedule change
Detailed Design & Specifications	27-Nov-24	01-Jul-25	27-Nov-24	17-Jul-25	53%	50%	G	No schedule change
Procurement of Contractor	18-Jul-25	06-Aug-26	18-Jul-25	28-Aug-25	0%	0%	G	No schedule change
Construction	01-Sep-25	01-Jun-26	29-Aug-25	06-Aug-26	0%	0%	G	No schedule change
Project Milestones							Date	
Design tender award							20-Nov-24	
Detailed Design and Specification Final Design report							17-Jul-25	
Construction tender award							28-Aug-25	
Project completion							06-Aug-26	
Commentary								
Field investigations are continuing, including 3D scanning (internal and external) and site survey works. Designs for the waterfall feature lighting upgrade and security fence to be installed at the rear of the feature are continuing to be reviewed.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Existing	The Facade is showing signs of structural fatigue and the internal pump station is a servicing a hazard.				The proposed structural stabilisation and construction of the external plant room will address the risk.			
Budget	The Project budget has not been validated against a confirmed scope of works or a design.				A P 90 Cost Estimate to be provided as part of the Design Development package. This will confirm budget and provide a tender benchmark.			
Key Tasks & Deliverables This Month								
Investigations are continuing, 3D surveying continuing on site, Electrical and Pump room design in process.								
Three Month Horizon								
Apr-2025		May-2025			Jun-2025			
Preliminary design / investigations to be continued.		Preliminary design / investigations to be continued.			Preliminary design / investigations to be continued.			

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 South Rockhampton Pool Changing Places

Monthly Status Report

Mar-2025

Project Management								
Council Custodian:	Community Assets & Facilities		Project Manager:	Darren Toohey		Project Phase:	Construction	
Activity	Scope					Traffic Light	Scope Change	
	The Southside Memorial Pool requires a Changing Places facility to accommodate the needs of individuals with higher support needs and their carers. This upgrade will provide a fully accessible and compliant facility to enhance the pool's inclusivity.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	16/04/2025 Remaining Budget			
Council Allocation:	\$0	\$25,078	\$211,926	\$0	\$37,997	G	No financial change	
External Funding:	\$275,000							
Total Project Budget:	\$275,000							
		2024/25FY				Traffic Light	Monthly Update	
	Budget	Actuals	Committals	Forecast	Remaining Budget			
	\$253,000	\$3,390	\$211,926	\$0	\$37,684	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Procurement of Contractor	01-Nov-24	20-Dec-24	01-Nov-24	20-Dec-24	100%	100%	G	No schedule change
Construction	03-Feb-25	30-Jun-25	05-Feb-25	31-May-25	46%	45%	G	No schedule change
Project Milestones								
Detailed Design - Completed by Community Assets and Facilities Team.							-	
Procurement of Contractor							20-Dec-24	
Construction Commencement							05-Feb-25	
Construction Completion							31-May-25	
Commentary								
Ceiling and wall sheeting installation and painting to be completed.								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Construction	Operational Pool, works may cause disruptions resulting in loss of money, access issues or a decrease in stakeholder relationships while works are being completed.					Planning of schedule to align with Operator's requirements, high level of communication to be maintained throughout construction.		
Key Tasks & Deliverables This Month								
Ceiling and wall sheeting installation and painting.								
Three Month Horizon								
Apr-2025		May-2025				Jun-2025		
Fit out of services and painting .		Construction completion.				Nil		

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 North Rockhampton Sports Precinct								
Monthly Status Report					Mar-2025			
Project Management								
Council Custodian:	Community Assets & Facilities	Project Manager:	Aaron Pont		Project Phase:	Detail Design		
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Detail Design	<p>The aim of this Project is to systematically co-ordinate the delivery of detailed designs and design specifications in a manner that aligns with the project's progression from its preliminary design phase and requisite approvals to staged construction phases that culminates in a cutting-edge Sporting Precinct. This systematic approach ensures that each phase of the project is executed with precision, adhering to the highest standards of design excellence, thereby facilitating a seamless transition into the subsequent stages of development.</p> <p>Initially Council is looking for the development of preliminary design and planning approval documentation. The preliminary plans will look to deliver the preliminary designs and plans to allow for the required statutory processes for securing land use tenure of the site, the application for development approvals and if required a Material Change of Use process. This planning and design process will focus on allowing for a staged delivery of the precinct.</p> <p>Council is looking to also develop detailed design construction packages and a supporting detailed business case and governance plan for the staged packages and the overall Precinct. The Detailed Business Case / (PVR) will be developed by a separate consultancy.</p>				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at			16/04/2025	Traffic Light	Monthly Update	
Council Allocation:	\$0	Actuals	Committals	Forecast	Remaining Budget	G	No financial change	
External Funding:	\$5,000,000	\$419,846	\$3,935,204	\$0	\$644,950			
Total Project Budget:	\$5,000,000							
		2024/25FY				Traffic Light	Monthly Update	
	Budget	Actuals	Committals	Forecast	Remaining Budget	G	No financial change	
	\$300,000	\$419,846	\$3,935,204	\$0	-\$4,055,050			
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
North Rockhampton Sports Precinct		29-Jul-26	16-Jan-25	29-Jul-26	13%	22%	G	No schedule change
Engagement of Consultant For Design Development and Project Planning Approval Package	16-Jan-25	01-Apr-25	16-Jan-25	30-Apr-25	14%	9%	G	No schedule change
Phase 1: Whole of Site Preliminary Planning	16-Jan-25	09-Sep-25	16-Jan-25	09-Sep-25	31%	20%	G	No schedule change
Phase 2: Detailed Design for Whole Of Site	09-Sep-25	29-Jul-26	09-Sep-25	29-Jul-26	0%	0%	G	No schedule change
Engagement of Consultant For Project Validation Report Package	16-Jan-25	01-Apr-25	16-Jan-25	30-Apr-25	5%	5%	G	No schedule change
Phase 1: Masterplan Validation	16-Jan-25	05-Mar-25	16-Jan-25	05-Mar-25	100%	93%	G	No schedule change
Phase 2: Project Validation Report	05-Mar-25	30-Jul-26	05-Mar-25	30-Jul-26	5%	0%	G	No schedule change
Project Milestones							Date	
Engagement of Consultant For Design Development and Project Planning Approval Package							16-Jan-25	
Phase 1: Whole of Site Preliminary Planning							09-Sep-25	
Phase 2: Detailed Design for Whole Of Site							29-Jul-26	
Engagement of Consultant For Project Validation Report Package							16-Jan-25	
Phase 1: Masterplan Validation							05-Mar-25	
Phase 2: Project Validation Report							30-Jul-26	

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 North Rockhampton Sports Precinct							
Monthly Status Report				Mar-2025			
Project Management							
Council Custodian:		Community Assets & Facilities	Project Manager:		Aaron Pont	Project Phase:	Detail Design
Commentary							
Significant progress is being made in both the Design Development and Planning Approval phases, as well as the Project Validation process. The ILM (Investment Logic Mapping) and Master Plan review have now been completed. The development of concept drawings are currently underway, with a 30% design delivery expected by the end of April. Additionally, a workshop is scheduled for mid-May 2025 to further refine and discuss the design aspect.							
Community Reference Group consisting of multiple sporting groups and stakeholders has been drafted to serve in an advisory capacity to the project.							
Site tree survey completed. 1900 trees with a diameter of over 300mm.							
Risk Categories		Risks (Cause, Risk, Impact)				Risk Responses	
Project		Project is in early stages of planning, as part of the project's development workshops have been programmed to assess design and construction risks.				Risk Management / Safety in Design Workshops	
Key Tasks & Deliverables This Month							
30% Design Submission to be received and reviewed. Workshops to be booked in with Consultants end of April/Early May 2025.							
Three Month Horizon							
Apr-2025			May-2025			Jun-2025	
Detailed site investigations completed. Receive 30% Design Submission.			Review of 30% Design Submission. Workshops with Consultants and Community Stakeholders.			Progress to 80% Preliminary Design.	

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2023-006 Walter Reid Redevelopment

Monthly Status Report

Mar-2025

Project Management								
Council Custodian:	Communities & Culture	Project Manager:	Darren Toohey	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	Walter Reid Refurbishment - Façade works to Quay Lane which include repointing brickwork, render repairs and salts removal. - Roof replacement including all new box gutters and downpipes. - Trade waste upgrades to meet current RRC compliancy standards to leased areas. - Demolition of Unit 1 and supply council office accommodation.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at			16/04/2025	Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$2,500,000	\$2,005,936	\$107,265	\$0	\$386,799	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$2,500,000							
2024/25FY								
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update	
	\$1,675,112	\$1,856,048	\$107,265	\$0	-\$288,201	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Construction / Installation	12-Aug-24	25-Apr-25	22-Aug-24	30-Jun-25	95%	95%	G	No schedule change
Project Milestones								Date
Construction completion								30-Jun-25
Commentary								
Roof works completed.								
Galvanised water service replacement to building is completed.								
Quay Lane façade brick repointing and lime wash work completed.								
Scope change works - Rekeying of building to be scoped and completed by 30 June 2025.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Response			
Construction	Adverse weather conditions that may impact the building fabric schedule.				The risk will be mitigated by roof removal works not proceeding if rain is forecast.			
Key Tasks & Deliverables This Month								
Minor defect completion.								
Three Month Horizon								
Apr-2025		May-2025				Jun-2025		
As Constructed Data, Asset Register and Operation and Maintenance Manuals to be finalised and received.		Scope change works - Rekeying of building to be scoped and completed by 30 June.				Scope change works - Rekeying of building to be scoped and completed by 30 June.		

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 Pilbeam Theatre Redevelopment Master Plan											
Monthly Status Report				Mar-2025							
Project Management											
Council Custodian:	Communities & Culture		Project Manager:	Andrew Collins		Project Phase: Concept Design					
Project Scope											
Activity	Scope				Traffic Light	Scope Change					
Concept Design	A review of the current concept design is required to confirm the development is meeting the requirements of Council and community needs and is value managed to provide the most cost effective facility. A Detailed Business Case will be later developed to validate the project and support grant funding advocacy for the construction of a new Performing Arts Centre.				G	No scope change					
Project Funding and Finance											
Funding Source	Funding Amount	Project Life as at			16/04/2025	Traffic Light	Monthly Update				
		Actuals	Committals	Forecast	Remaining Budget						
Council Allocation:	\$187,509,787	\$56,368	\$11,600	\$0	\$187,441,819	G	No financial change				
External Funding:	\$0										
Total Project Budget:	\$187,509,787										
2024/25FY						Traffic Light		Monthly Update			
Budget	Actuals	Committals	Forecast	Remaining Budget							
\$200,000	\$46,581	\$11,600	\$0	\$141,819	G	No financial change					
Project Schedule											
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update			
	Start	Finish	Start	Finish	Plan%	% Complete					
Pilbeam Theatre Redevelopment Master Plan-Pilbeam Concept validation	01-Jul-24	30-Jun-26	01-Jul-24	30-Jun-26	1%	1%	G	No schedule change			
Project Milestones							Date				
Scope Definition							30-Sep-24				
Procurement of Design Consultant for Review							30-Oct-24				
Stage 1: Concept Design Report							28-Feb-25				
Stage 2: Commence Business Case							To be determined				
Commentary											
Concept design review and site study analysis has been completed. Presentation delivered to Council Briefing Session on the 1 April 2025. Officers report to Council meeting 13 May 2025.											
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses						
Design	Current Concept Design no longer valid requiring significant design redevelopment.				Design to be validated and updated. Retain completed design where applicable.						
Existing	Failure of roof and chiller to existing Pilbeam Theatre.				Maintenance projects have been initiated to extend the current life of the existing Pilbeam Theatre and specifically target the roof and AC chiller system.						
Key Tasks & Deliverables This Month											
Scope definition and concept review.											
Three Month Horizon											
Apr-2025		May-2025			Jun-2025						
Concept Review.		Report to Council.									

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 Pilbeam Theatre Chiller Renewal								
Monthly Status Report				Mar-2025				
Project Management								
Council Custodian:		Communities & Culture	Project Manager:		Nathan Everton	Project Phase:	Construction	
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Construction	* Chiller 2 to be replaced with a chiller capable of meeting the likely 'coincident' cooling load (approximately 460kW). The new chiller to be set to operate as the 'run' chiller, including New Pumps and modified Pipework. * Chiller 3 to be repaired and set to operate as the standby (and possibly peak load) chiller. <i>* Extensive maintenance on mechanical plant and ductwork.</i>				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				16/04/2025	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$0	\$65,764	\$83,850	\$0	\$850,386	G	No financial change	
External Funding:	\$1,000,000							
Total Project Budget:	\$1,000,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$200,000	\$65,764	\$83,850	\$0	\$50,386	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Develop detailed design brief	05-Aug-24	25-Nov-24	05-Aug-24	25-Nov-24	100%	100%	G	No schedule change
Design	10-Dec-24	24-Jan-25	10-Dec-24	11-Apr-25	90%	100%	G	No schedule change
Construction contractor procurement	24-Jan-25	23-Feb-25	16-Apr-25	30-May-25	0%	0%	A	Minor schedule change
Construction of AC	23-Feb-25	16-Sep-25	18-Jun-25	03-Feb-26	0%	0%	G	No schedule change
Project Milestones							Date	
Design Consultation Completion							25-Nov-24	
Proposed Completion of Contractor Procurement							30-May-25	
Proposed Completion of Construction Phase							03-Feb-26	
Commentary								
The final mechanical design has been completed and has successfully undergone a peer review. Several amendments have been recommended and are currently being implemented. The tender package has been developed and amended drawings Transmitted. Tenders are anticipated to be called late April 2025 for the chiller replacement works.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Funding	Expenditure prior to W4Q approval will be ineligible for reimbursement under the agreement.				Funding Received, risk closed.			
Key Tasks & Deliverables This Month								
Detailed design completion.								
Three Month Horizon								
Apr-2025		May-2025			Jun-2025			
Detailed design completion. Tender Documentation Completed and Tender Release.		Tender Period.			Tender Evaluation and Award			

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 Pilbeam Theatre Carpark Safety Works								
Monthly Status Report					Mar-2025			
Project Management								
Council Custodian:	Communities & Culture		Project Manager:	Daniel Farlow		Project Phase:	Construction	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	Install safety crossing and carpark islands. Formalisation of carpark entry from Bolsover Street. Reconfigure and Resurface carpark.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				16/04/2025 Remaining Budget	Traffic Light	Monthly Update
		Actuals	Committals	Forecast				
Council Allocation:	\$0	\$5,802	\$0	\$0	\$794,198	G	No financial change	
External Funding:	\$800,000							
Total Project Budget:	\$800,000							
		2024/25FY						
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update	
	\$50,000	\$5,802	\$0	\$0	\$44,198	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Design Review	16-Oct-24	16-Dec-24	16-Dec-24	28-Apr-25	78%	95%	G	No schedule change
Contractor Procurement	29-Jan-25	19-Feb-25	29-Apr-25	20-May-25	0%	0%	G	No schedule change
Construction	19-Feb-25	14-Dec-25	20-May-25	14-Mar-26	0%	0%	G	No schedule change
Project Milestones							Date	
Design Review							28-Apr-25	
Contractor Procurement							20-May-25	
Construction Phase							14-Mar-26	
Commentary								
Drawings awaiting Final RPEQ signoff - Expect to release to market mid May.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Schedule	Impact on the Pilbeam Theatre operations.				Close communications between Project Manager and Pilbeam Theatre staff to confirm best time to complete the works.			
Key Tasks & Deliverables This Month								
Finalise Design and prepare documentation for construction.								
Three Month Horizon								
Apr-2025		May-2025			Jun-2025			
Tender Preparation and release to market.		Tender Period.			Commence Construction in coordination with Roof works and Theatre operations.			

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

PD-PRO-2024 Pilbeam Theatre Roof Repairs									
Monthly Status Report					Mar-2025				
Project Management									
Council Custodian:		Communities & Culture	Project Manager:		Darren Toohey	Project Phase:	Construction		
Project Scope									
Activity		Scope				Traffic Light	Scope Change		
Construction		Replace multiple sections of the roof, Replace all flashings and install new flashings to all roof penetrations. Replace defective ceiling hangers.				G	No scope change		
Project Funding and Finance									
Funding Source		Funding Amount	Project Life as at			16/04/2025	Traffic Light	Monthly Update	
			Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:		\$0	\$318,223	\$489,839	\$0	\$3,591,938	G	No financial change	
External Funding:		\$4,400,000							
Total Project Budget:		\$4,400,000							
		2024/25FY					Traffic Light	Monthly Update	
		Budget	Actuals	Committals	Forecast	Remaining Budget			
		\$200,000	\$318,223	\$489,839	\$0	-\$608,062	G	No financial change	
Project Schedule									
Scope		Baseline		Forecast/Actuals			Traffic Light	Schedule Update	
		Start	Finish	Start	Finish	Plan%			% Complete
Roof Inspection and defining the scope		02-Sep-24	16-Dec-24	02-Sep-24	16-Dec-24	100%	100%	G	No schedule change
Construction contractor Procurement		17-Dec-24	19-Feb-25	17-Dec-24	19-Feb-25	100%	100%	G	No schedule change
Construction of Roof		20-Feb-25	29-Oct-25	20-Feb-25	29-Oct-25	15%	50%	G	No schedule change
Project Milestones								Date	
Design Consultation Completion								16-Dec-24	
Proposed Completion of Contractor Procurement								19-Feb-25	
Proposed Completion of Construction Phase								29-Oct-25	
Commentary									
Site Establishment is complete and all roof works have now been scheduled in with Major Venues team. Currently, 50% of roof's have been completed. One minor scope change has been the replacement of split system air conditioners due to age and degradation.									
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses			
Funding	Expenditure prior to W4Q approval will be ineligible for reimbursement under the agreement.					Funding Received, risk closed.			
Key Tasks & Deliverables This Month									
Works on site commenced 18th March.									
Three Month Horizon									
Apr-2025			May-2025				Jun-2025		
Construction to continue.			Construction to continue.				Construction to continue.		

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

5.3 CIVIL OPERATIONS SIGNIFICANT PROJECTS STATUS REPORT - MARCH 2025

File No: 7028

Attachments: 1. Project Status Report - Parkhurst Industrial Area - Road Upgrades [↓](#)

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Cornelius Claassen - Acting Manager Civil Operations

SUMMARY*This report provides status updates on significant projects delivered by Civil Operations.***OFFICER'S RECOMMENDATION**

THAT the Civil Operations Significant Projects monthly status report be received, and any feedback be noted for consideration.

COMMENTARY

This project is the current active significant project being delivered by Civil Operations:

- Parkhurst Industrial Area - Road Upgrades

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

CIVIL OPERATIONS SIGNIFICANT PROJECTS STATUS REPORT – MARCH 2025

Project Status Report – Parkhurst Industrial Area – Road Upgrades

Meeting Date: 7 May 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

Monthly Status Report					Mar-2025			
Project Management								
Council Custodian:		Civil Operations	Project Manager:		Jason Pierce	Project Phase:	Construction	
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Construction	Stage 2 : Wade St (Alexandra St - McLaughlin St)				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life (10 Years) as at 03/01/2025				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$2,082,400	\$ 5,510,444.00	\$ 281,116.63	-	\$ 4,208,439.37	G	No financial change	
External Funding:	\$7,917,600							
Total Project Budget:	\$10,000,000							
	Budget	2024/25FY				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
	\$7,209,000	\$ 2,719,444.00	\$ 281,116.63	-	\$ 4,208,439.37	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Parkhurst Industrial Area Roads Upgrade Project	24-Nov-23	30-Jun-25	24-Nov-23	30-Jun-25	70%	70%	G	No schedule change
Stage 1: Rehabilitation of McLaughlin Street between Bush Crescent and Johnson Road	24-Nov-23	08-Jul-24	24-Nov-23	23-Aug-24	100%	100%	G	
Stage 2: Rehabilitation of Wade Street between McLaughlin St and Alexandra St	02-Sep-24	01-May-25	02-Sep-24	20-May-25	75%	75%	G	
Stage 3: Upgrading of Alexandra Street and Johnson Road	01-Apr-25	30-Jun-25	01-Apr-25	30-Jun-25	0%	0%	G	
Project Milestones							Date	
Completion of Stage One (Reopening of McLaughlin Street)							23-Aug-24	
Completion of Stage Two (Reopening of Wade Street)							20-May-25	
Completion of Stage Three							30-Jun-25	
Commentary								
Relocation works of NBN infrastructure on corner of Wade and McLaughlin Street was completed in December								
Stage Two stormwater and kerb replacement works are continuing in Wade Street.								
Works are progressing well with no major issues experienced during this reporting period.								

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

5.4 COMMUNITY ASSETS AND FACILITIES SIGNIFICANT PROJECT UPDATE

File No: 1464

Attachments:

1. Norman Gardens Park - April 2025 Status Report [↓](#)
2. Depot Masterplan - April 2025 Status Report [↓](#)
3. Playground Renewal - April 2025 Status Report [↓](#)
4. South Rockhampton Cemetery Drainage - April 2025 Status Report [↓](#)
5. Solar Program - April 2025 Status Report [↓](#)

Authorising Officer: Alicia Cutler - General Manager Community Services

Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of the Community Asset and Facilities endorsed significant projects for the current financial year.

OFFICER'S RECOMMENDATION

THAT the monthly status reports be presented to the Communities Committee.

COMMENTARY

The following projects are being delivered by Community Assets and Facilities:

- Norman Gardens New Park Project
- Depot Masterplan Project
- Playground Renewal Project
- South Rockhampton Cemetery Drainage Project
- Solar Program Project

The attachments provide a status update of the projects.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Communities Committee.

COMMUNITY ASSETS AND FACILITIES SIGNIFICANT PROJECT UPDATE

Norman Gardens Park – April 2025 Status Report

Meeting Date: 7 May 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

1159256 - Local Park - Norman Gardens
Monthly Status Report

Apr-25

Project Management								
Council Custodian:	Community Assets & Facilities		Project Manager:	Emma-Jane Dwyer		Project Phase:	Construction	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
New	Deliver Park at Normal Gardens					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				19/03/2024	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$600,000	\$29,711	\$410,051	\$160,000	\$0	Y	Very little contingency. Minor risk of Overrun	
External Funding:	\$0							
Total Project Budget:	\$600,000							
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Park Delivery	01/11/2025	30/06/2025	01/11/2025	30/06/2025	5%	5%	O	
Civil Infrastructure works	03-Mar-25	30-Mar-25	09-Jun-25	30-Apr-25	10%	10%	O	
Playground, Shade & furniture construction	01-Apr-25	30-Apr-25	08-Jun-25	30-Jun-25	10%	10%	O	Delayed until Early June.
Landscaping & Irrigation	30-Apr-25	30-Jun-25	30-Apr-25	30-Jun-25	0%	0%	O	Landscaping and Irrigation to Commence early May.
Approvals	23-Jun-25	30-Jun-25	23-Jun-25	30-Jun-25	0%	0%	G	No schedule change
Project Milestones								
Purchase Orders Raised							Date	
							25-Nov-25	
Proposed civil construction scheduled							30-Mar-25	
Playground construction scheduled							02-Jun-25	
All Construction Complete							30-Jun-25	
Commentary								
Playground order placed - Installation delayed until early June due to supplier delays.								
Civil design finalised and scheduled to commence 5th May 2025 and all major components scheduled to be completed by 30 May 2025.								
Shade shelters and Park furniture has arrived								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Local	Local community approaching staff onsite passionately disapproving project					Manage during construction		
Weather	Works planned for wet season					Manage case by case during construction		
Key Tasks & Deliverables This Month								
Commencing Civil Construction								
Three Month Horizon								
Apr-25			May-25			Jun-25		
Civil Infrastructure works complete			Install Park Furniture			Install Playground - Finalise Project		

COMMUNITY ASSETS AND FACILITIES SIGNIFICANT PROJECT UPDATE

Depot Masterplan – April 2025 Status Report

Meeting Date: 7 May 2025

Attachment No: 2

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

1076603 - Depot Master Planning
Monthly Status Report

Apr-25

Project Management									
Council Custodian:	Community Assets & Facilities		Project Manager:	Zachery Tomkins		Project Phase:	Masterplanning Documentation		
Project Scope									
Activity	Scope					Traffic Light	Scope Change		
Design	Conduct a Master planning exercise of RRC's Operational Depots					G	No scope change		
Project Funding and Finance									
Funding Source	Funding Amount	Project Life as at				24/04/2025	Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget				
Council Allocation:	\$750,000	\$217,614	\$408,506	\$0	\$ 123,880.00	G	No financial change		
External Funding:	\$0								
Total Project Budget:	\$750,000								
Project Schedule									
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update	
	Start	Finish	Start	Finish	Plan%	% Complete			
Depot Master Planning	13/09/2024	31/01/2025	13/09/2024	31/05/2025	100%	60%	O		
Project Familiarisation	13-Sep-24	27-Sep-24	13-Sep-24	27-Sep-24	10%	100%	G	No schedule change	
Overarching Depot Strategy	17-Sep-24	18-Oct-24	17-Sep-24	18-Oct-24	100%	100%	G	No schedule change	
Strategic Options Assessment	11-Nov-24	29-Nov-24	11-Nov-24	20-Feb-25	100%	100%	O	Options Assessment Endorsed by LT	
Master planning Documentation	01-Dec-24	31-Jan-25	31-Feb-25	31-May-25	80%	80%	O	Minor delay in masterplanning resulting from consultation.	
Concept Design	TBA	TBA	TBA	TBA	TBA	TBA	G	No schedule change	
Project Milestones								Date	
Tender Award								14-Aug-24	
Project Familiarisation								27-Sep-24	
Overarching Depot Strategy								18-Oct-24	
Strategic Options Assessment								20-Feb-25	
Commentary									
Project progressing through to masterplanning phase. Minor delay in masterplanning resulting from consultation.									
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses			
Key Tasks & Deliverables This Month									
Master Plan Documentation First Draft finalised and consulted.									
Three Month Horizon									
Apr-25			May-25			Jun-25			
Masterplan First Draft Completion			Masterplan Finalised			Concept Design - Werribee Street			

COMMUNITY ASSETS AND FACILITIES SIGNIFICANT PROJECT UPDATE

Playground Renewal – April 2025 Status Report

Meeting Date: 7 May 2025

Attachment No: 3

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

0984065 - Playground Equipment Renewal Program
Monthly Status Report

Apr-25

Project Management								
Council Custodian:	Community Assets & Facilities		Project Manager:	Emma-Jane Dwyer		Project Phase:	Construction	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Renewal	Deliver playground renewals at Mick O'Hanlon and Kerr Park					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at			24/04/2024	Traffic Light	Monthly Update	
		Actuals	Commitments	Forecast	Remaining Budget			
Council Allocation:	\$200,000	\$159,040	\$7,900	\$21,600	\$11,460	G	Costs reduced. Risk to budget reduced	
External Funding:	\$0							
Total Project Budget:	\$200,000							
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Playground Renewals	25/11/2024	04/04/2025	02/10/2024	30/05/2025	85%	83%	O	No schedule change
Kerr Park Construction	25-Nov-24	04-Apr-25	10-Mar-25	24-Apr-25	100%	90%	O	Playground Open.
Mick O'Hanlon Construction	25-Nov-24	04-Apr-25	17-Feb-25	30-May-25	100%	100%	G	Complete
Project Milestones								
Purchase Orders Raised							25-Nov-25	
Construction Commencement - Kerr Park							10-Mar-25	
Construction Commencement - Mick O'Hanlon							17-Feb-25	
All Construction Completion							30-May-25	
Commentary								
Kerr park playground is open to the public.								
Kerr park requires final finishes including new sign, additional sand top up and seating.								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Weather	Works planned for wet season					Manage case by case during construction		
Key Tasks & Deliverables This Month								
Completion of construction of Mick O'Hanlon.								
Three Month Horizon								
Apr-25			May-25			Jun-25		
Finalising Kerr Park Construction			Project Completion			Project Completion		

COMMUNITY ASSETS AND FACILITIES SIGNIFICANT PROJECT UPDATE

South Rockhampton Cemetery Drainage April 2025 Status Report

Meeting Date: 7 May 2025

Attachment No: 4

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

1158270 - South Rockhampton Cemetery Drainage
Monthly Status Report

Apr-25

Project Management								
Council Custodian:	Community Assets & Facilities		Project Manager:	Emma-Jane Dwyer		Project Phase:	Pre Construction	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	Deliver drainage improvements as per naturalisation plan and Heritage exemption certificate.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				24/04/2024	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$830,000	\$9,770	\$491,230	\$0	\$329,000	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$830,000							
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Cemetery Drain Project	02/10/2024	30/04/2025	02/10/2024	30/06/2025	100%	10%	O	No schedule change
Tender Award	02-Dec-24	16-Dec-24	02-Dec-24	31-Jan-25	100%	100%	G	Tender Clarifications
Construction	28-Jan-25	31-Mar-25	06-May-25	27-Jun-25	0%	0%	O	Start date locked in
Project Completion	31-Mar-25	30-Apr-25	27-Jun-25	30-Jun-25	TBA	TBA	O	
Project Milestones								Date
Tender Award								29-Jan-25
Proposed Construction Commencement								05-May-25
Proposed Completion of Construction								27-Jun-25
Commentary								
Project has been awarded.								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Survey	Survey not completed yet					Survey scheduled to be prior to start date		
Weather	Works planned for wet season					Pushed out project start date outside wet season		
Key Tasks & Deliverables This Month								
NA								
Three Month Horizon								
Apr-25			May-25			Jun-25		
NA			Construction Commencing			Construction Continued		

COMMUNITY ASSETS AND FACILITIES SIGNIFICANT PROJECT UPDATE

Solar Program – April 2025 Status Report

Meeting Date: 7 May 2025

Attachment No: 5

PROJECT REFERENCE GROUP (PRG) AGENDA

7 MAY 2025

1159022 - CAF Solar Program
Monthly Status Report

Mar-25

Project Management								
Council Custodian:	Community Assets & Facilities		Project Manager:	Zachery Tomkins		Project Phase:	Construction	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Design/Construction	Design and Construct of the largest Feasible solar PV system at the 2nd World War Memorial Aquatic Centre					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				24/04/2025	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$280,000	\$13,657	\$245,000	\$0	\$ 21,343.00	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$280,000							
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
2nd World War Memorial Aquatic Centre	11/12/2024	01/04/2025	11/12/2024	15/05/2025	0%	0%	O	
Tender Award	11-Dec-24	11-Dec-24	11-Dec-24	11-Dec-24	100%	100%	G	No schedule change
Construction of SP1	11-Mar-25	11-Apr-25	15-Apr-25	13-Jun-25	0%	0%	O	Waiting on Ergon. Delay on Procurement of Panels
Construction of SP2	TBA	TBA	TBA	TBA	TBA	TBA	G	No schedule change
Project Milestones								Date
Tender Award								11-Dec-24
Construction Commenced								15-Apr-25
Proposed Completion of Construction								13-Jun-25
Commentary								
Structural engineering for the panel uplift of the L25 roof has encountered issues and required an alternative solution.								
Panel delivery delayed until May due to Supplier delays.								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Eng	Engineering solution not approved					Investigating alternatives		
Key Tasks & Deliverables This Month								
NA								
Three Month Horizon								
Apr-25			May-25			Jun-25		
Construction Commences			Construction Continues			Project Completion		

6 CLOSURE OF MEETING

12 NOTICES OF MOTION

Nil

13 QUESTIONS ON NOTICE

Nil

14 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting

15 CLOSED SESSION**RECOMMENDATION**

THAT Council move into Closed Session pursuant to section 254J(1) of the *Local Government Regulation 2012* and the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 254J(3) of the *Local Government Regulation 2012*, for the reasons indicated.

16.1 REVIEW OF CHARGES FOR FITZROY BARRAGE WATER SUPPLY SCHEME

In accordance with section 254J(3)(g) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government. (The report contains details regarding contracts with allocation holders)

16.2 Approval sought for Nominated Supplier to be deemed as a Specialised Supplier

In accordance with section 254J(3)(g) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

16 CONFIDENTIAL REPORTS

16.1 REVIEW OF CHARGES FOR FITZROY BARRAGE WATER SUPPLY SCHEME

File No: 1466

Attachments:

1. **Response to Questions from Allocation Holder Meeting Held 11 December 2024**
2. **Response From Qld Government Minister for Water**

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Dan Toon - Manager Water and Wastewater

In accordance with section 254J(3)(g) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government. (The report contains details regarding contracts with allocation holders)

SUMMARY

The purpose of this report is to inform Council of the outcome from the meeting held with allocation holders on 2 April 2025 and to provide a response to the further information requested by the Fitzroy Barrage Water Supply Scheme allocation holders at that meeting for consideration by Council prior to sharing a response with the allocation holders.

16.2 APPROVAL SOUGHT FOR NOMINATED SUPPLIER TO BE DEEMED AS A SPECIALISED SUPPLIER**File No:** 1392**Attachments:** Nil**Authorising Officer:** Evan Pardon - Chief Executive Officer**Author:** Ross Cheesman - Deputy Chief Executive Officer

In accordance with section 254J(3)(g) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

SUMMARY

The purpose of this report is to seek Council's approval for the nominated supplier to be deemed as a specialised supplier in accordance with Section 235 (b) of the Local Government Regulation 2012.

17 CLOSURE OF MEETING