



# **SPECIAL MEETING**

## **AGENDA**

**14 MAY 2025**

*Your attendance is required at a Special meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 14 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

## **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 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

## 5 BUSINESS OUTSTANDING

### 5.1 LIFTING MATTERS FROM THE TABLE

**File No:** 11715  
**Attachments:** Nil  
**Authorising Officer:** Evan Pardon - Chief Executive Officer  
**Author:** Evan Pardon - Chief Executive Officer

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#### SUMMARY

*This report is being presented in order for matters that have been laid on the table at previous meetings to be formally lifted from the table prior to being dealt with at this meeting.*

#### OFFICER'S RECOMMENDATION

THAT the following matter be lifted from the table and dealt with accordingly:

- Draft 2025-2026 Operational Plan

## 6 OFFICERS' REPORTS

### 6.1 DRAFT 2025-2026 OPERATIONAL PLAN

**File No:** 8320

**Attachments:**

1. Draft Operational Plan 2025-26 [↗](#)
2. Draft Operational Plan 2025-26 with budget comments (**CONFIDENTIAL**)

**Authorising Officer:** Damon Morrison - Manager Workforce and Governance  
Ross Cheesman - Deputy Chief Executive Officer

**Author:** Shannon Jennings - Coordinator Legal and Governance

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#### SUMMARY

*Draft Operational Plan actions and targets for the financial year 2025-26 are presented for Councillor discussion.*

#### OFFICER'S RECOMMENDATION

THAT Council considers the draft Operational Plan actions and targets to work towards a final Operational Plan for 2025-2026 which will be adopted in conjunction with Council's budget.

#### COMMENTARY

Council has a legislative requirement to adopt an annual Operational Plan which must, amongst other things, detail how Council will progress the implementation of its 5 year Corporate Plan over the coming financial year in accordance with the adopted budget.

The draft Operational Plan was presented to Council on 26 March 2025 for discussion. Council's Leadership Team have made some further amendments to the draft Operational Plan following this meeting. Further discussion and feedback is sought from Council on the amended draft Operational Plan actions and targets for 2025-26 (Attachment 1) for the upcoming financial year. Pending feedback received, further work will be carried out on the draft Operational Plan prior to it being presented to Council for adoption.

All actions contained in the draft Operational Plan are dependent on the outcome of the 2025-2026 Adopted Budget. Attachment 2 provides comments as to the budget implications for each action and target set out in the draft Operational Plan.

#### Key Focus Areas and Significant Capital Projects

Council's Leadership Team have reviewed the existing 2024-25 Operational Plan Key Focus Areas and propose the following Key Focus Areas for the 2025-26 Operational Plan:

Proposed Key Focus Areas	
Key Focus Area	Corporate Plan Theme
Fiscal Responsibility/Financial Sustainability	Our Council
Infrastructure Planning	Our Infrastructure
Economic Development and Future Growth	Our Economy

The following five Significant Capital Projects are listed in the draft 2025-26 Operational Plan:

1. North Rockhampton Sewage Treatment Plant Refurbishment
2. Mount Morgan Water Pipeline Project
3. Rockhampton Airport Solar
4. Rockhampton Sports Precinct Design
5. Gracemere to South Rockhampton Sewer Diversion

### **Business Unit Performance Plans**

Council's annual Operational Plan is required to include an annual Performance Plan for each of its commercial business units. The draft annual Performance Plans for Fitzroy River Water, Rockhampton Regional Waste and Recycling and the Airport will be provided to Councillors for review at a future date prior to the adoption of the 2025-26 Operational Plan.

### **LEGISLATIVE CONTEXT**

Council has a legislative requirement under the *Local Government Act 2009* and *Local Government Regulation 2012* to produce an annual Operational Plan.

Section 174 of the *Local Government Regulation 2012* requires:

- A local government to prepare and adopt an annual Operational Plan for each financial year;
- 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; and
- A local government to discharge its responsibilities in a way that is consistent with its annual Operational Plan.

Section 175 of the *Local Government Regulation 2012* outlines that a local government's Operational Plan must:

- Be consistent with its annual budget;
- State how the local government will:
  - Progress the implementation of the 5 year Corporate Plan during the period of the annual operational plan; and
  - Manage operational risks; and
- Include an annual performance plan for each commercial business unit of the local government.

### **CONCLUSION**

Councillor feedback is sought in relation to the contents of the draft 2025-26 Operational Plan including the Key Focus Areas, Significant Capital Projects, actions and targets.

# **DRAFT 2025-2026 OPERATIONAL PLAN**

## **Draft Operational Plan 2025-26**

**Meeting Date: 14 May 2025**

**Attachment No: 1**



# **DRAFT OPERATIONAL PLAN 2025-2026**

## 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.

### 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 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

Economic development and regional growth remain a priority for Council and the community. Council's tourism and major events efforts will be focused on attracting business, leisure and event visitors to the Region and building further momentum in the visitor economy. Council will support economic development through targeted industry engagement and capacity building, investment attraction and facilitation, investigating new and emerging growth opportunities, and advocating for investment and support for industrial development.

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.

## 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 Refurbishment

#### Corporate Plan Theme: Our Economy

This project involves a major refurbishment of the existing Plant.

The expansion to capacity of the plant has now been completed and the major focus over the next 12 months will be the refurbishment of the existing plant. The scope of works includes a range of electrical, mechanical, civil, building, and structural works to upgrade and extend the life of the treatment plant.

### 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.

### 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.

### Gracemere to South Rockhampton Sewer Diversion

#### Corporate Plan Theme: Our Infrastructure

This project is a critical component of the Gracemere Sewerage Strategy which will result in the Gracemere Sewage Treatment Plant being diverted to the augmented South Rockhampton Sewage Treatment Plant. The project includes construction of a large raw sewage pumping station at the site of the Gracemere Treatment Plant and a 375mm diameter pressure main connecting the pumping station to the South Rockhampton Treatment Plant.

## 2025 – 2026 Proposed Actions and Targets

Responsible Section			Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	Proposed 2025-26 Operational Action	Proposed 2025-26 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/ Significant Capital Project
Ref.	Department	Section									
1.	Corporate Services	Airport	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 2025-2026 Performance Plan.	Achieve all financial and non-financial performance targets.		Economic Development & Airport	
2.	Regional Services	Waste & Recycling	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 2025-2026 Performance Plan.	Achieve all financial and non-financial performance targets.	4.2.3	Waste & Recycling	
3.	Regional Services	Fitzroy River Water	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 sewerage and water supply services in accordance with Fitzroy River Water 2025-2026 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.	Provide 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.	Provide monthly updates to Council on activity within the community and various initiatives and opportunities in Corporate Performance Reports.	2.2.2	Communities, Culture & Heritage/ Parks, Sport & Public Spaces	
<del>8.</del>	<del>Office of the CEO</del>	<del>Advantage Rockhampton</del>	<del>NEW 1.2.3.2</del>	<del>1. Our Council</del>	<del>1.2. We are respected and recognised for our engagement with the community and our contributions to the Region</del>	<del>1.2.3. We have a strong relationship with the community, built on trust and shared goals for the Region.</del>	<del>Determine whether a review is required to the CBD Framework, based on opportunities arising from the hosting of the Olympic Rowing, including the athlete's village facility proposal.</del>	<del>Recommendations to be presented to Council by the 31 March 2026 as to whether the framework should be reviewed and updated</del>		<del>Whole of Council</del>	
<del>8.9.</del>	<del>Corporate Services</del>	<del>Workforce &amp; Governance</del>	<del>1.3.1.1</del>	<del>1. Our Council</del>	<del>1.3. We are motivated to provide excellent service and have a strong organisational culture</del>	<del>1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.</del>	<del>Maintain a safety management system that minimises the risk to people and property.</del>	<del>Develop a 3-year Health and Safety Strategy and annual action plan by 30 June 2026.</del>		<del>Whole of Council</del>	
<del>9.10.</del>	<del>Corporate Services</del>	<del>Workforce &amp; Governance</del>	<del>1.3.1.2</del>	<del>1. Our Council</del>	<del>1.3. We are motivated to provide excellent service and have a strong organisational culture</del>	<del>1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.</del>	<del>Maintain a safe work environment for all employees, volunteers and contractors of Council.</del>	<del>Develop and implement the Work Health and Safety Performance Measures Procedure for 2025-26 to monitor compliance against Key Performance Indicators.</del>		<del>Whole of Council</del>	
<del>10.11.</del>	<del>Corporate Services</del>	<del>Corporate &amp; Technology Services</del>	<del>1.3.1.3</del>	<del>1. Our Council</del>	<del>1.3. We are motivated to provide excellent service and have a strong organisational culture</del>	<del>1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.</del>	<del>Implement the Information and Communication Technology Strategic Plan.</del>	<del>Deliver the Information and Communication Technology Strategic Plan actions for 2025-26.</del>		<del>Whole of Council</del>	
<del>11.12.</del>	<del>Corporate Services</del>	<del>Finance</del>	<del>1.3.1.4</del>	<del>1. Our Council</del>	<del>1.3. We are motivated to provide excellent service and have a strong organisational culture</del>	<del>1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.</del>	<del>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.</del>	<del>Complete a 3-year Customer Service Strategy by 31 January 2026.</del>		<del>Whole of Council</del>	

Responsible Section			Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	Proposed 2025-26 Operational Action	Proposed 2025-26 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/ Significant Capital Project
Ref.	Department	Section									
<del>12-13</del>	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.	Continue the development of Asset Management Plans for Stormwater Infrastructure, Site Improvements and Airport Infrastructure.	Complete draft Plans and seek Asset Custodian endorsement by 30 June 2026.		Infrastructure	KFA – Economic Development and Future Growth KFA – Infrastructure Planning
<del>13-14</del>	Community Services	Community Assets & Facilities	2.1.5.12	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 31 December 2025.		Parks, Sport & Public Spaces	
<del>14-15</del>	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.	Provide monthly progress reports to Council.		Parks, Sport & Public Spaces	SCP – Rockhampton Sports Precinct Design
<del>15-16</del>	Community Services	Communities & Culture	<b>NEW</b> <del>2.3.1.1</del>	2. Our Community	<del>2.3-Our Region's heritage and culture are preserved and celebrated</del>	<del>2.3.1-Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.</del>	<del>Develop an Arts and Culture Strategy reflective of the needs and actions of the community that informs both current and future practice and resourcing.</del>	<del>Develop strategy by 30 June 2026.</del>		Communities, Culture & Heritage	KFA – Infrastructure Planning
<del>17</del>	Community Services	Directorate	<b>NEW</b> <del>2.2.4.1</del>	2. Our Community	<del>2.2. We support our communities through our activities and programs</del>	<del>2.2.4. We are effective advocates and facilitators for our communities.</del>	<del>Establish a project plan and associated resources towards providing further short-term assistance for homelessness.</del>	<del>Establish the project plan and begin implementation by 31 December 2025.</del>		Communities, Culture & Heritage	
<del>16-18</del>	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 provide quarterly progress reports to Council.		Communities, Culture & Heritage	
<del>17-19</del>	Office of the CEO	Advance Rockhampton	3.1.2.13	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.	Commence and progress Major Amendments to the Rockhampton Region Planning Scheme based on the outcomes from the statutory 10-Year Review and Local Government Infrastructure Plan review.	Commence amendments by 30 June 2026.		Planning & Regulation	KFA – Economic Development and Future Growth
<del>18-20</del>	Office of the CEO	Advance Rockhampton	3.1.2.24	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.	Provide quarterly progress reports to Council.		Economic Development & Airport	
<del>19-21</del>	Office of the CEO	Advance Rockhampton	<b>NEW</b> <del>3.1.2.3</del>	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 residential and mixed-use master planning of identified parts of the CQU Priority Development Area in partnership with CQUniversity and Economic Development Queensland.	Complete by 30 June 2026.		Economic Development & Airport	
<del>20-22</del>	Office of the CEO	Advance Rockhampton	<b>NEW</b> <del>3.2.1.1</del>	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.	Promote development of the Region's irrigated agriculture sector.	Complete the South Yaamba Irrigation Development Business Case by 30 June 2026.		Economic Development & Airport	
<del>21-23</del>	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 Council and non-Council projects and issues for advocacy to other levels of government.	Develop an Advocacy Plan to be adopted by Council for Council priorities by 1 December 2025.	2.2.4	Whole of Council	KFA – Economic Development and Future Growth
<del>22-24</del>	Office of the CEO	Advance Rockhampton	<b>NEW</b> <del>3.2.4.1</del>	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.4. We work collaboratively with business and industry partners and stakeholders.	Advocate for State and Federal support for and investment in industrial development in the Rockhampton Region.	Provide quarterly progress reports to Council.		Economic Development & Airport	

Responsible Section			Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	Proposed 2025-26 Operational Action	Proposed 2025-26 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/ Significant Capital Project
Ref.	Department	Section									
<del>23-25</del>	Office of the CEO	Advance Rockhampton	<b>NEW</b> 3.2.4.2	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.4. We work collaboratively with business and industry partners and stakeholders.	Advocate for an increased permanent Defence presence in the Region in partnership with Livingstone Shire Council, Gladstone Regional Council and Regional Development Australia Central and Western Queensland (RDACWQ).	Provide quarterly reports to the steering group and Council.		Economic Development & Airport	
<del>24-26</del>	Office of the CEO	Advance Rockhampton	<b>NEW</b> 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.	Refresh branding of the consumer-facing Explore Rockhampton marketing platforms.	Complete by 30 June 2026.		Economic Development & Airport	
<del>25-27</del>	Office of the CEO	Advance Rockhampton	3.3.2.1h 2	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 a 2032 Olympic and Paralympics Games Strategy to attract events and tourism to the Region.	Present 2032 Olympic and Paralympics Games Strategy to Council by 31 March 2026.	3.3.2 3.4.1	Economic Development & Airport/ Parks, Sport & Public Spaces	KFA – Economic Development and Future Growth
<del>26-28</del>	Office of the CEO	Advance Rockhampton	<b>NEW</b> 3.3.2.2	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.	Attract a significant sporting event to the Rockhampton Region.	Event commitment secured by 30 June 2026.		Economic Development & Airport	
<del>27-29</del>	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 Refurbishment Project.	Undertake the renewal of existing process trains in line with approved project schedule.	5.13	Infrastructure	SCP – North Rockhampton Sewage Treatment Plant Refurbishment
<del>28-30</del>	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.	Facilitate implementation of Council's Climate Risk Management Plan, guided by the state and national climate risk management frameworks.	Progress governance practice improvements and seek funding to support key resilience initiatives by 30 June 2026.		Environmental Sustainability	
<del>29-31</del>	Regional Services	Waste & Recycling	4.2.1.12	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 Designs.	Complete actions from the Masterplan in line with budget and in accordance with Detailed Designs by 30 June 2026.		Waste & Recycling	KFA – Infrastructure Planning
<del>30-32</del>	Regional Services	Waste & Recycling	4.2.1.23	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.	Undertake actions within the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRRMP)'s Implementation Plan in line with budget.	Provide quarterly progress reports to Council on the Implementation Plan.		Waste & Recycling	KFA – Infrastructure Planning
<del>31-33</del>	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 Sustainability Action Plan.	Provide quarterly progress reports to Council and an annual Year in Review highlights report.	4.2.4 4.2.5 3.1.3	Environmental Sustainability	
<del>32-34</del>	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.	Construct the Airport Solar project.	Completion of the project by 30 April 2026.		Infrastructure	SCP – Rockhampton Airport Solar
<del>33-35</del>	Regional Services	Waste & Recycling	<b>NEW</b> 4.2.3.1	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.3. Our waste management practices accommodate and support environmental sustainability.	Undertake education, engagement and communication campaigns throughout the Region to improve waste management practices.	Provide quarterly reports to Council within the RRWR Performance Plan on education, engagement and communication campaigns undertaken.		Waste & Recycling	
<del>34-36</del>	Community Services	Environmental Sustainability	<b>NEW</b> 4.2.5.1	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.5. Our practices protect and conserve our natural assets.	Facilitate Council's participation in the Queensland Government's Urban Water Stewardship Framework.	Work with key stakeholders to assess current water management practices and consider the need for practice improvements by 30 December 2025.	4.2.2	Environmental Sustainability	
<del>35-37</del>	Community Services	Parks	<b>NEW</b> 4.3.1.1	4. Our Environment	4.3. Our public spaces add value to our Region and our communities	4.3.1. Our public spaces are designed for environmental sustainability, urban greening and amenity.	Review and update Tree Management Policy to ensure it is supportive of Council's Urban Greening Policy.	Review and update the Tree Management Policy by 30 June 2026.		Environmental Sustainability/ Parks, Sport & Public Spaces	

Responsible Section			Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	Proposed 2025-26 Operational Action	Proposed 2025-26 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/ Significant Capital Project
Ref.	Department	Section									
<del>36-38</del>	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.	Provide monthly progress reports to Council.	5.1.3	Infrastructure	SCP – Mount Morgan Water Pipeline Project
<del>37-39</del>	Regional Services	Fitzroy River Water	<b>NEW</b> <del>5.1.2.2</del>	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.	Construct the Gracemere to South Rockhampton sewer diversion pumping station and pressure pipeline.	Develop project schedule and provide monthly reports to Council.		Infrastructure	KFA – Infrastructure Planning SCP – Gracemere to South Rockhampton Sewer Diversion
<del>38-40</del>	Regional Services	Fitzroy River Water	<b>NEW</b> <del>5.1.2.3</del>	5. Our Infrastructure	<del>5.1–Our Region has infrastructure that meets current and future needs</del>	<del>5.1.2–Our future projects are planned and prioritised.</del>	<del>Implement a project to replace all aged water meters in conjunction with a smart metering initiative.</del>	<del>Smart metering system to be installed and first phase of smart meters to be installed by 30 June 2026.</del>		Water	<del>KFA—Infrastructure Planning</del>
<del>39-41</del>	Regional Services	Infrastructure Planning	<b>NEW</b> <del>5.1.3.1</del>	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.	Advance selected enabling infrastructure projects to detail design and cost plans to ensure they are both shovel ready and investment ready.	Complete selected designs by 30 June 2026.		Infrastructure	

## 7      **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.

#### **8.1      2025/2026 Budget Briefing**

In accordance with section 254J(3)(c) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss the local government's budget.



## **8 CONFIDENTIAL REPORTS**

### **8.1 2025/2026 BUDGET BRIEFING**

**File No:** 8785

**Attachments:** Nil

**Authorising Officer:** Ross Cheesman - Deputy Chief Executive Officer

**Author:** Marnie Taylor - Chief Financial Officer

In accordance with section 254J(3)(c) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss the local government's budget.

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### **SUMMARY**

*This report will provide an update to Council on the progress of the 2025/2026 Budget.*

## **9 CLOSURE OF MEETING**