



ORDINARY MEETING

AGENDA

21 MAY 2019

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 21 May 2019 commencing at 9.00am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", is written over a faint, light blue circular stamp.

CHIEF EXECUTIVE OFFICER
14 May 2019

Next Meeting Date: 04.06.19

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**2 PRESENT**

Members Present:

The Mayor, Councillor M F Strelow (Chairperson)
Councillor C R Rutherford
Councillor M D Wickerson
Councillor A P Williams
Councillor R A Swadling
Councillor N K Fisher

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Ellen Smith granted Leave of Absence from 20 May 2019 to 23 May 2019 to represent Council at the Pest Animal and Weed Symposium on the Gold Coast.

3.1 REQUEST FOR LEAVE OF ABSENCE - COUNCILLOR STEPHEN SCHWARTEN - 2 MAY 2019 TO 14 JUNE 2019 INCLUSIVE

File No:	10072
Attachments:	1. Request for Leave of Absence - Cr Stephen Swarten (included in Confidential)
Authorising Officer:	Evan Pardon - Chief Executive Officer
Author:	Evan Pardon - Chief Executive Officer

SUMMARY

Councillor Stephen Swarten requesting leave of absence from 2 May 2019 to 14 June 2019 inclusive.

OFFICER'S RECOMMENDATION

THAT Leave of Absence be granted for Councillor Stephen Swarten for the period 2 May 2019 to 14 June 2019 inclusive.

BACKGROUND

Councillor Stephen Swarten has submitted a Medical Certificate in support of his request for Leave of Absence from 2 May to 14 June 2019.

**3.2 REQUEST FOR LEAVE OF ABSENCE - COUNCILLOR CHERIE RUTHERFORD -
27 MAY 2019 TO 4 JUNE 2019 INCLUSIVE****File No:** 10072**Attachments:** Nil**Authorising Officer:** Evan Pardon - Chief Executive Officer**Author:** Nicole Semfel - Executive Support Officer

SUMMARY

Councillor Cherie Rutherford is seeking a leave of absence from Monday 27 May 2019 to Tuesday 4 June 2019 inclusive.

OFFICER'S RECOMMENDATION

THAT Councillor Cherie Rutherford be granted a leave of absence from Monday 27 May 2019 to Tuesday 4 June 2019 inclusive.

BACKGROUND

Councillor Cherie Rutherford has advised the Chief Executive Officer that she wishes to take leave to attend the National Gymnastic Championship from Monday 27 May 2019 to Tuesday 4 June 2019 inclusive.

3.3 REQUEST FOR LEAVE OF ABSENCE - COUNCILLOR NEIL FISHER - 1 JUNE 2019 TO 31 JULY 2019 INCLUSIVE

File No: 10072
Attachments: Nil
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Megan Careless - Executive Support Officer

SUMMARY

Councillor Neil Fisher is seeking leave of absence from Sunday 1 June 2019 to Wednesday 31 July 2019 inclusive.

OFFICER'S RECOMMENDATION

THAT Councillor Neil Fisher be granted leave of absence from Sunday 1 June 2019 to Wednesday 31 July 2019 inclusive and that Council and Councillor Fisher be exempt from section 8.3 paragraphs 4 and 5 of Council's Meeting Procedures Policy.

BACKGROUND

Councillor Neil Fisher has advised the Chief Executive Officer that he wishes to take leave of absence from Sunday 1 June 2019 to Wednesday 31 July 2019 inclusive.

In accordance with Section 8.3 of Council's Meeting Procedures Policy, Leave of Absence from Meetings requires 2 days notification if the Councillor intends to attend a meeting and also requires additional leave to be granted as the attendance at a meeting nullifies the previous leave.

With regard to Councillor Fisher's request for a leave of absence, it is recommended that Councillor Fisher does not have to comply with paragraphs 4 and 5 highlighted below:

8.3 Leave of Absence from Meetings

Councillors must seek a leave of absence from an ordinary or committee meeting where a Councillor cannot attend a meeting for private or business purposes. Leave is granted at the discretion of the Council. The CEO may approve a leave of absence when the Councillor is required to travel for Councillor business and a report to Council is not necessary.

A leave of absence may be granted prior to the meeting or at the meeting itself. An application does not need to be made in person, and as a result, Council may grant such leave while a Councillor is absent.

Where a Councillor needs to seek leave from more than a single meeting, such applications are to be made in writing to the CEO specifying the dates of the meeting/s leave is being applied for.

Where a Councillor intends to attend a meeting when leave has been granted by the Council, two day's written notice will be provided to the CEO. This notice nullifies any future leave previously approved.

If a Councillor attends a meeting, for which leave has been granted previously, any future absence requires additional leave to be granted, regardless if the original leave covered any future meetings.

A leave of absence is automatically granted to a Councillor where the Council passes a formal resolution for a Councillor to attend a conference or event.

Where Councillors are appointed by the Council as a Council representative on a Committee or Association, a leave of absence is automatically granted for any events or travel associated with the Councillor's fulfilment of that role.

4 CONFIRMATION OF MINUTES

Minutes of the Ordinary Meeting held 7 May 2019

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 PRESENTATION OF PETITIONS

Nil

9 COMMITTEE REPORTS

9.1 PLANNING AND REGULATORY COMMITTEE MEETING - 14 MAY 2019

RECOMMENDATION

THAT the Minutes of the Planning and Regulatory Committee meeting, held on 14 May 2019 as circulated, be received and that the recommendations contained within these minutes be adopted.

(**Note:** The complete minutes are contained in the separate Minutes document)

Recommendation of the Planning and Regulatory Committee, 14 May 2019**9.1.1 REQUEST FOR A REDUCTION IN THE DEVELOPMENT ASSESSMENT FEE****File No:** D/278-2013**Attachments:**

1. Locality Plan
2. Developer Request Email

Authorising Officer: Tarnya Fitzgibbon - Coordinator Development Assessment
Steven Gatt - Manager Planning and Regulatory**Author:** Amanda O'Mara - Senior Planning Officer

This report is considered confidential in accordance with section 275(1)(g) (h), of the *Local Government Regulation 2012*, as it contains information relating to any action to be taken by the local government under the Planning Act, including deciding applications made to it under that Act; AND other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

SUMMARY

This report discusses a proposal for consideration of a reduction in the development assessment fee relating to a proposed Material Change of Use to extend an Extractive Industry.

COMMITTEE RECOMMENDATION

1. THAT Council approve an application fee of \$35,000.00 for the proposed development.
2. THAT the report be made a public document.

Recommendation of the Planning and Regulatory Committee, 14 May 2019**9.1.2 RESCINDMENT OF THE UNLICENSED BUSINESS RESPONSE POLICY**

File No: 11979
Attachments: 1. Unlicensed Business Response Policy
Authorising Officer: Steven Gatt - Acting General Manager Community Services
Author: Karen Moody - Coordinator Health and Environment

SUMMARY

This report presents for Council's consideration a proposal to rescind the Unlicensed Business Response Policy.

COMMITTEE RECOMMENDATION

THAT Council rescinds the Unlicensed Business Response Policy.

10 COUNCILLOR/DELEGATE REPORTS

11 OFFICERS' REPORTS

11.1 DRAFT ADVANCE MOUNT MORGAN STRATEGY

File No:	1731
Attachments:	1. Draft Advance Mount Morgan Strategy ↓
Authorising Officer:	Tony Cullen - General Manager Advance Rockhampton
Author:	Wade Clark - Acting Senior Executive Economic and Business Development

SUMMARY

The Draft Advance Mount Morgan Strategy outlines a series of plans and initiatives aimed at improving the economic prosperity of Mount Morgan. Approval is requested from Council to undertake a community engagement process on this draft strategy.

OFFICER'S RECOMMENDATION

THAT Council approves community engagement be undertaken on the Draft Advance Mount Morgan Strategy document.

COMMENTARY

The Draft Advance Mount Morgan Strategy (the draft strategy) has been created in line with a strategy development methodology that has been utilised for significant Council led strategies such as the Mount Archer Activation Master Plan and the Rockhampton Recreational Fishing Development Strategy.

This methodology utilises community and stakeholder engagement as a foundation platform to collaborate and formulate a broad range of initiatives for a specific outcome. In the case of Mount Morgan, the end outcome sought is an improvement to the economic prosperity of the township and its residents.

The draft strategy that has been developed has seven plans aimed at improving economic prosperity, which include:

1. Business Development and Support Plan
2. Employment, Education and Training Plan
3. Mount Morgan Dam Plan
4. Prehistoric, Cultural and Historical Destination Plan
5. Adventure Tourism Plan
6. Mount Morgan Pride Plan
7. Marketing, Tourism and Events Plan

Council officers recommend that Attachment 1: Draft Advance Mount Morgan Strategy goes to community engagement with the document provided through various means such as via hard copy, online and at the Mount Morgan Customer Service Centre for review with feedback avenues provided over a four week engagement period. Various communication methods will be used to promote the feedback period. Engagement will also include stakeholder engagement with the document to be distributed to stakeholders listed in the strategy. After the engagement is completed, a report to Council with the findings will be undertaken.

BACKGROUND

At the Mount Morgan Community Conversations held in October 2018, local residents sought Council's assistance to identify and consider future opportunities and priority projects for Mount Morgan to secure future growth and economic development in the town.

A Community Roundtable was held on 20 November 2018. More than 125 residents attended and were asked questions on challenges that face the township, transformational projects or initiatives that could make a difference to the township and views on marketing of Mount Morgan.

From those results, a number of potential short and long term projects and initiatives have been identified to address some of the challenges identified to drive future economic growth and development consistent with the strategic objectives of Council. Advance Rockhampton utilised this information along with additional information to develop the Draft Advance Mount Morgan Strategy.

PREVIOUS DECISIONS

5 March 2019 Council Resolution

THAT Council:

1. *Receives the report;*
2. *Progress the work underway to secure access and control of the Fireclay Caverns, relevant parts of the mine site and concept design works for the Mount Morgan Mountain Bike and Rail Trail project; and*
3. *Submits an Expression of Interest with the State Government Department of Employment, Small Business and Training, 'Skilling Queenslanders for Work' funding program for Stage 1 of the Mount Morgan Mountain Bike and Rail Trail Project.*

Moved by: Mayor Strelow

Seconded by: Councillor Rutherford

MOTION CARRIED

9 October 2018 Council Resolution

THAT Council:

1. *Review all programs and literature on tourism related initiatives identified for Mount Morgan and convene a roundtable meeting with the community to identify and consider future opportunities and priority projects;*
2. *Seek \$60,000.00 in funding in the next revised budget to support the development of a strategy for Mount Morgan;*
3. *Actively pursue funding from the State and Federal Government's to appoint and embed a dedicated community development officer for Mount Morgan;*
4. *Work with the State Government to secure access and control of the Fireclay Caverns and relevant parts of the mine site in Mount Morgan for tourism opportunities and that a further report be prepared for Council to consider available options; and*
5. *Note the State Government's efforts in working with the leaseholder of the Mount Morgan Mine regarding the reprocessing of tailings and associated economic rehabilitation of the site and continues to support opportunities that would see the site as an operational mine.*

Moved by: Mayor Strelow

MOTION CARRIED UNANIMOUSLY

BUDGET IMPLICATIONS

\$1,000 will be required to undertake the community engagement process over four weeks.

STAFFING IMPLICATIONS

The Community Engagement Officer will be required to coordinate the engagement with senior Advance Rockhampton staff available for direct contact if required.

Senior Advance Rockhampton staff will assess the feedback with potential modifications to the strategy.

CORPORATE/OPERATIONAL PLAN**CORPORATE PLAN**

Section 2.1 - A destination sought for lifestyle, community events and tourism

Section 5.2 - Strong leadership that provides quality governance to support and service the community

OPERATIONAL PLAN

Section 1.6.3.1 - Deliver and support local events and celebrations

Section 1.6.3.2 - Deliver and support major regional events

Section 1.6.4.1 - Deliver a diverse range of creative arts programs

Section 2.1.1.2 - Develop and implement strategies and initiatives to promote and improve Regional tourism opportunities

Section 2.2.2.1 - Support community training programs/ education workshops held in the Region

Section 2.3.1.1 - Develop incentives and strategies to support economic activity and business confidence in centres across the Region

Section 2.5.5.1 - Work with industry and local businesses providing learning sessions that create a greater internet presence

Section 2.5.5.2 - Support local business to build capacity and encourage growth

CONCLUSION

The Mount Morgan Township was founded in 1882 after the discovery of gold in the area.

The Mount Morgan Mine became one of the richest gold mines in Australia, and for a period of time, the world. With the closing of the mine the township has seen challenges and a dramatic rise in the amount of people unemployed. This is reinforced by the township having the lowest SEIFA index (a Census measure of socio-economic disadvantage) in the Rockhampton Region.

The next step in the engagement journey for the draft strategy is to seek feedback from the Mount Morgan community to understand their thoughts on the initiatives and to highlight that the golden town has a bright future.

DRAFT ADVANCE MOUNT MORGAN STRATEGY

Draft Advance Mount Morgan Strategy

Meeting Date: 21 May 2019

Attachment No: 1



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Margaret Strelow
Mayor
 Rockhampton Regional Council

MAYOR'S MESSAGE

Every time I drive into Mount Morgan, the Big Stack catches my eye almost immediately. It stands tall on the shoulders of giants – a mine whose history is synonymous with the gold and wealth which shaped our country.

Since the mine's closure, it has been a tough road for the town. Attempts to diversify the economy have had mixed success. Tourism has ebbed and flowed along with the town's fortunes.

We all know how we reached this point. What has been unclear is how Mount Morgan charts its path forward. That's why we asked you. More than 125 people joined the November 2018 Roundtable and you told us your vision for your future.

The document you are about to read is that vision. It includes your priorities, your ambitions and your hopes (tempered with a little bit of pragmatism).

It sets out a path forward to Advance Mount Morgan by focussing on what's important to the community – developing businesses, increasing employment and education opportunities, activating the dam, creating adventure tourism and building on the town's history.

The initiatives we have in here are varied. Some, like reopening the Fireclay Caverns, are large multi-million dollar projects. Others, like improving signage for tourists, are smaller but still vitally important.

That's because we know we can't just do one thing and rely on it to work forever. Mount Morgan locals know all too well that doesn't work.

But what we can do is work together to see Mount Morgan thrive as a tourism destination again.

We know that we can't achieve everything here in the very short term, but we would hope to make a fair go of this strategy within 2 to 3 years.

Day by day, program by program, we will build a future for Mount Morgan to stand tall. And we will do it together, starting with the pages you're about to read.

Priority Actions



Business Development and Support Plan

- / Digital Solutions Program
- / Certificate IV in Small Business Management Course



Employment, Education and Training Plan

- / Skilling Queenslanders for Work program
- / Mine Training Program



Mount Morgan Dam Plan

- / Mount Morgan Mountain Bike and Rail Trail Project
- / Mount Morgan Dam Jetty



Prehistoric, Cultural and Historical Destination Plan

- / Reopening of Fireclay Caverns
- / Mount Morgan Dinosaur Festival



Adventure Tourism Plan

- / Feasibility study for a Mount Morgan motorised adventure park



Mount Morgan Pride Plan

- / Population increase



Marketing, Tourism and Events Plan

- / Mount Morgan Branding Project
- / Signage

All listed programs and projects outlined in the Advance Mount Morgan Strategy is subject to funding decisions and resource allocations some of which include Council's approval and budgetary processes.



ADVANCING MOUNT MORGAN STRATEGY

Mount Morgan

The Mount Morgan Township was founded in 1882 after the discovery of gold in the area. Commencing operations in 1882, the Mount Morgan Mine became one of the richest gold mines in Australia, and for a period of time, the world.

Today, Mount Morgan is the perfect destination for all ages to enjoy with a fascinating past to discover. It's a service centre within the Rockhampton Region offering shopping, medical, education and tourism operators in the area. It is located 38 kilometres south-west of Rockhampton with a population of approximately 3,000.



Photo: Mount Morgan from the CO Collection, Rockhampton, Queensland

Location: 38KM South West of Rockhampton

Land Area: 49,157 Hectares

Estimated population: 3,000

Unemployment rate: Very High

Mount Morgan age demographic breakdown (2016)

Age	Number	Percentage	Queensland
0-4	132	4.5%	6.3%
5-11	213	7.2%	9.4%
12-17	199	6.7%	7.5%
18-24	173	5.9%	9.2%
25-34	251	8.5%	13.8%
35-49	478	16.2%	20.2%
50-59	498	16.9%	12.8%
60-69	535	18.1%	10.7%
70-84	397	13.4%	8.3%
85 and over	77	2.6%	1.8%
TOTAL	2,953	100%	100%



ADVANCING MOUNT MORGAN STRATEGY

A GOLDEN TOWN WITH A BRIGHT FUTURE

When the final shift hooter sounded in 1981, it not only signified the end of the shift, but the end of almost 100 years of active mining in Mount Morgan. Smelting of copper from Tennent Creek and tailings retreatment continued until 1990 and along with it came the final closure of the once famous gold and copper mine.

Throughout its 99 years the mine produced almost 250,000 kg of gold, 37,000 kg of silver and 360,000 tonne of copper and was considered as one of the richest mines in the world. It started as an underground mine known as Ironstone under a syndicate comprised of William Knox Darcy, Walter Russell Hall, Thomas Skarratt Hall, and Thomas, Frederick and Edwin Morgan. Ironstone Mountain was later renamed Mount Morgan after the Morgan members of the syndicate.

In October 1886, the syndicate became the Mount Morgan Gold Mining Company Limited, with James Wesley Hall, the younger brother of Walter Russell and Thomas Skarratt Hall, as the first general manager. The Mount Morgan Gold Mining Company Limited operated using underground mining methods until 1927 when fire destroyed underground workings. The company deliberately flooded its underground workings in response to the fire and went into liquidation.

The Mount Morgan Mine was re-established using open-cut mining methods in 1928, operating as Mount Morgan Limited.

Conversion to open-cut operation included substantial modernisation of Mount Morgan's mining infrastructure and mining techniques. Mount Morgan Limited became a subsidiary of Peko Wallsend Limited in 1968 and continued operations until 1974, when Mount Morgan Limited began to reach the end of its ore body. Mount Morgan Limited progressively scaled back its workforce and operations until it reached the end of its ore body in 1981.

From 1982 to 1990, Mount Morgan Limited began processing tailings of its previous operations at the Mount Morgan mine site. In parallel, Mount Morgan mine facilities

were used to process materials from other Peko Wallsend operations.

There is little doubt that in the early days of Open Cut mining, the mine pioneered many mining technologies. The mine itself was self-sufficient with own assay labs, brickworks, foundry, power, carpentry, electrical and plumbing workshops and water supply.

Wealth from the Mount Morgan mine funded Persian oil exploration, establishing the Anglo-Persian Oil Company, which became BP in 1954. Wealth from the Mount Morgan mine was also bequeathed in 1912 to establish the Walter and Eliza Hall Institute of Medical Research.

As with most turn-of-the century mining communities, the fate of the town was inextricably entwined with the fate of the mine. Mount Morgan is no different, with historical patterns showing corresponding rises and falls in population with the good and bad time experienced by the mining companies who took on the task of extracting the wealth from the ground.

Since 1882, Mount Morgan's people have proved to be resilient, ingenious and innovative overcoming immense obstacles. As the development of the mine grew, so too did the need for an alternate form of transport, other than horse-drawn drays, to deliver the timber and manufactured items to the site. In 1898, Mount Morgan's Rack Railway was opened and this facilitated the development of the mine, adding another important link in the chain of Mount Morgan's history. The Technical College built for training mining apprentices, became the first State High School in Queensland.

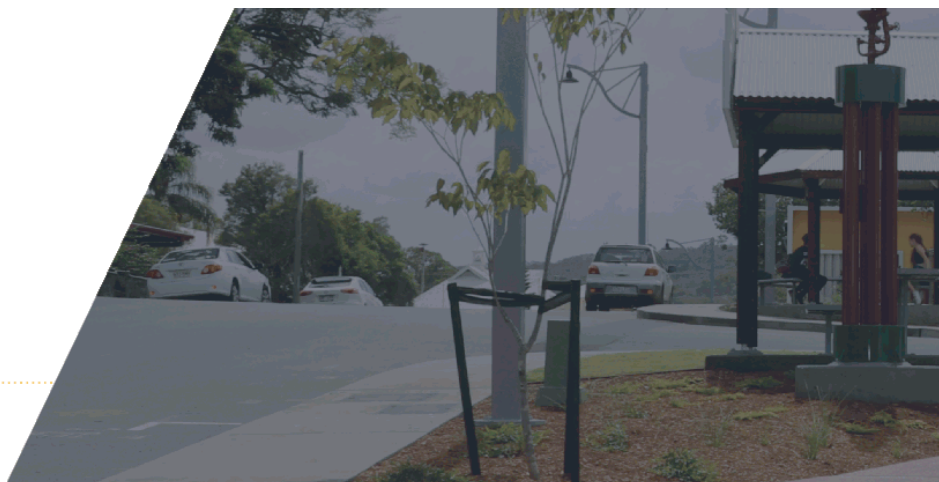
All throughout Mount Morgan's history there are milestones and "Mount Morgan Firsts" which have not only cemented the town's place in history, but has built onto the town's extraordinary legacy. Advancing Mount Morgan is in the DNA of its residents and with the implementation of this strategy it will again be a town with a bright future.



Photo: five men at the mine site, Mt. Mount Morgan, from the EQ Collection, Rockhampton Regional Libraries

ADVANCING MOUNT MORGAN STRATEGY

ADVANCING MOUNT MORGAN



Business Development and Support Plan

Local businesses are key to Mount Morgan's economic prosperity. They provide goods and services, employment, and contribute taxes and rates. Businesses must be informed, engaged and supported to develop in a way that maximises opportunity. The implementation of this Strategy will help to increase business skills in the areas of marketing and promotion and to increase tourism visitation rates, which will have a positive economic flow on effect for the entire township.

Employment, Education and Training Plan

Mount Morgan's unemployment rate is very high, sitting well above the Queensland average. This is a high rate of unemployment and Advance Rockhampton is committed to working with the community on a variety of initiatives to assist job seekers find work. This strategy seeks to provide direct employment opportunities for local construction initiatives, education and training initiatives for industry areas where there is a high need for job seekers such as mining, transport and logistics and heavy civil engineering.

Mount Morgan Dam Plan

The Mount Morgan Dam and surrounding bushland area provides the local community with a unique opportunity to tap into mountain bike, bushwalking, recreational fishing and aquatic sports. The proposed mountain bike trails would link into a broader rail trail project that takes riders or walkers past many of Mount Morgan's cultural, tourism and natural assets. Whilst the dam is the community's water supply, it can also be leveraged from a tourism and business development perspective.

Prehistoric Cultural and Historical Destination Plan

Mount Morgan has a unique set of cultural and historical destinations that can attract a wide variety of visitors. From ancient dinosaur footprints, traditional custodians with 40,000+ years of history in the area, two significant museums (historical and railway) and a cast of historical figures, Mount Morgan has a culture worth celebrating and promoting to the world.



To assist in the revitalisation of the Mount Morgan CBD, Rockhampton Regional Council completed the Mount Morgan Streetscape Improvement Project. The \$2.4M project is a key foundation for the community which blends historic elements with modern facilities, green spaces, seating and icons such as the Mafeking Bell. The new streetscape aims to improve the look and feel of the main street and lift Mount Morgan's tourism appeal.



Adventure Tourism Plan

The Adventure Park is aimed at creating a place where 4WD, trail bike and speed boat enthusiasts can go to and enjoy a space dedicated to them. These sports have dedicated followers who are seeking out different recreation opportunities. It is proposed that the Adventure Park would also provide a 4WD training platform to provide registered training.



Mount Morgan Pride Plan

The population of Mount Morgan has been declining over the past number of years. With the stance that a great place to live is a great place to visit, building the population base and pride of the Mount Morgan area is vital to moving it forward. Mount Morgan residents are proud of their township and this plan seeks to help them showcase the township through a variety of different initiatives.



Marketing, Tourism and Events Plan

Having an ongoing marketing, tourism and events schedule which builds on the success of the Golden Mount Festival will help to attract more visitors to the township over a 12 month period. Mount Morgan could provide new sports events such as mountain bike triathlons, cross country tournaments and freshwater fishing tournaments such as the Golden Gills.

Business Development and Support Plan



To help existing local businesses, a variety of initiatives will be undertaken to build skills that can be implemented on the ground such as using social media for promotions, marketing techniques, planning and budgeting. All initiatives will be undertaken in Mount Morgan.

Advance Rockhampton will implement business attraction initiatives to build the number of Mount Morgan businesses focusing on areas in which the township has either a competitive advantage or an opportunity.

STAKEHOLDERS

- / Advance Rockhampton
- / Department of Employment, Small Business and Training
- / Mount Morgan businesses
- / Rockhampton Regional Council
- / SmartHub Rockhampton



INITIATIVE	NEEDS	OVERVIEW	PRIORITY	DRIVER	COST
Digital Solutions Program	Improve local business skills in areas of social media, websites and online marketing.	Digital marketing is a key promotional platform, particularly for tourism and service industries.	Immediate	Advance Rockhampton	Sponsored
Certificate IV in Small Business Management Course	Improve local business skills in areas of planning, budgeting and marketing.	This intensive and mentor-led course is designed to be completed over a month. Participants will improve their skill-set and update their business plan at the same time.	Immediate	Advance Rockhampton	Sponsored
Entrepreneur Course	Provide an education program for those wanting to start a new business.	Small businesses are a key driver of any economy. This program would provide the fundamentals of how to start and operate a small business.	High	Advance Rockhampton	\$3,000
Mount Morgan Dam Paddle Business	Increase business development opportunities at the dam including kayaks, canoeing and fishing.	Mount Morgan Dam is under-utilised and this business would leverage from the Dam's serene aspect.	High	Business community	Commercial
Local Business Profiling	Promote local businesses to the broader Region.	Advance Rockhampton to promote local businesses.	High	Advance Rockhampton	Internal cost
Mount Morgan Fossicking Tourism Business	Establish a gold panning and fossicking business in Mount Morgan.	Mount Morgan's history is draped in gold. To build on this theme Council would invite private enterprise to establish a gold tourism business.	Pending expression of interest	Business community	To be determined

Why Mount Morgan?

Tony Davys - Great Divide Tours 4WD Training

Originally from Braidwood, New South Wales

"We saw the opportunity that exists here. After visiting friends last September who had recently relocated to Mount Morgan for their fishing guiding business and

meeting with Advance Rockhampton, I saw that this was a place where we would have the ability to set up our own business branch in a supportive environment.

I also saw the affordability of properties in the area. When you're "Kiwi refugees" whose business was destroyed by the Christchurch earthquakes, feeling that you will be able to buy your own home again is a really good feeling".

Employment, Education and Training Plan



To help decrease Mount Morgan's current unemployment rate, a broad range of initiatives will be implemented to help residents of Mount Morgan, particularly younger residents, to develop the skills and experience they need to obtain regular employment.

Other initiatives will need to be implemented to help those that are unemployed get to workplaces in Rockhampton and Gracemere.

STAKEHOLDERS

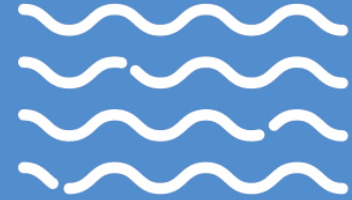
- / Advance Rockhampton
- / Centrelink
- / Department of Employment, Small Business and Training (DESBT)
- / Job agencies
- / Local businesses
- / Rockhampton Regional Council
- / Training providers





INITIATIVE	NEEDS	OVERVIEW	PRIORITY	DRIVER	COST
Skilling Queenslanders for Work program	Assist those that are unemployed build entry level skills in industries that can be readily accessed.	There are potential community based projects such as the Mount Morgan Mountain Bike and Rail Trail Project where an application can be made to this program.	High	Advance Rockhampton	Dependent on programs
4WD driving program	Assist local community members that want to build 4WD skills enter different industries.	A local business will be initiated in Mount Morgan providing a 4WD driving education program.	High	Great Divide Tours 4WD Training	Commercial
Truck driving program	Assist youth to enter the trucking industry.	A program will be initiated focusing on school leavers wanting to enter the trucking industry.	High	Business community	Commercial
Mine training program	Assist local community members that want to enter the mining industry with advice and programs to assist their entry.	Working with DESBT and other stakeholders a program will be developed and opened to Mount Morgan residents to assist their mining career.	High	Training organisation	To be determined
Mount Morgan Morning Bus	A more flexible public transport service/timetable for workers travelling to Rockhampton.	Providing additional options for workers to be able to travel to Rockhampton at the start of the working day will assist in broadening employment opportunities for the residents of Mount Morgan. Early morning transport is required.	High	Community	To be determined
Mentoring and Work experience Program	Provide avenues for large, medium and small businesses in Rockhampton to provide mentoring and work experience opportunities.	This program would seek willing businesses across the Region to provide mentoring and work experience to Mount Morgan younger residents	High	Advance Rockhampton	Internal cost

Mount Morgan Dam Plan



Whilst the Mount Morgan Dam is the community's main water reservoir it provides a fantastic opportunity for a wide variety of tourism opportunities such as bush walks, mountain biking and fishing. To assist these opportunities, numerous construction projects will need to be undertaken. Each of these projects will seek to use training programs focused on improving local workforce skills and work experience.

STAKEHOLDERS

- / Advance Rockhampton
- / Department of Agriculture and Fisheries
- / Department of Environment and Science
- / Fitzroy River Water
- / Local Tourism Operators
- / Rockhampton Regional Council





INITIATIVE	NEEDS	OVERVIEW	PRIORITY	DRIVER	COST
Mount Morgan Mountain Bike and Rail Trail Project	Develop a world class mountain bike trail that links all major tourism destinations together. Develop a mountain bike skills park.	Mountain Bike related tourism is a booming area. The Rockhampton Region's First Turkey Mountain Bike Reserve has been a massive success and this project would provide a unique experience interlinking with Mount Morgan and other tourism destinations.	Immediate	Advance Rockhampton	Expected cost over \$1M
Mount Morgan Fish Habitat Rehabilitation Program	Develop a range of fish habitat areas that assists the rehabilitation of fish stocks at the dam for fishing tourism.	The Council and the Department of Agriculture and Fisheries are investing over \$300K to implement fish habitat in the Mount Morgan Dam. A variety of fish species will be introduced to the dam including the iconic Saratoga.	Immediate	Advance Rockhampton	\$300K
Mount Morgan Dam Jetty	Provide a unique setting on the dam whereby fishing into deeper depths can be done without the use of a vessel.	The Mount Morgan Dam Jetty is proposed to be located close to the small vessel launch coming off William Street.	High	Rockhampton Regional Council	To be determined
Waterski Queensland Tournament Buoys	Provide unique water ski tournament competitions on the dam.	The Central Queensland branch of Waterski Queensland has expressed their interest in an ongoing program of four tournaments per year. Tournament buoys will be required to assist this program.	High	Waterski Queensland (CQ)	To be determined

Prehistoric, Cultural and Historical Destination Plan



Before the Fireclay Caverns closed in 2011, Mount Morgan received around 5,000 visitors per year that travelled to see the township's dinosaur footprint collection. Areas such as Winton, Richmond and Hughenden have leveraged on fossil finds and Mount Morgan should look to do the same.

The township also has opportunities to celebrate the Traditional Custodians, their story and also the recent history of Mount Morgan.

STAKEHOLDERS

- / Advance Rockhampton
- / Department of Innovation, Tourism and Industry Development
- / Department of Natural Resources and Mines
- / Traditional Owners
- / Mount Morgan Historical Museum
- / Mount Morgan Railway Museum
- / Rockhampton Regional Council





INITIATIVE	NEEDS	OVERVIEW	PRIORITY	DRIVER	COST
Mount Morgan Historic and Cultural Interpretative Project	Celebrate Mount Morgan's historical, cultural and sporting past.	The historic interpretive project would have information intertwined into the Mount Morgan Mountain Bike and Rail Trail Project.	High	Advance Rockhampton	Over \$10K
Mount Morgan Light Rail Project	Re-create a light rail oriented project that is linked to the Railway Museum.	This project would seek to utilise a small section of rail corridor at the Railway Museum for a light rail train to attract more tourists.	Medium	Mount Morgan Railway Museum	To be determined
Mount Morgan Real Life Dinosaur and Fossil Collection	Obtain a series of sculptured dinosaurs for display.	A significant collection of CQ dinosaur sculptures and fossils would be organised for the existing Historical Museum.	Pending feasibility	Rockhampton Regional Council	To be determined
Fireclay Caverns Reactivation Project	Re-open the Fireclay Caverns for dedicated tours.	The Fireclay Caverns was one of Mount Morgan's prime tourism attractions. Re-establishment of this site would assist in increasing tourism activities.	Currently negotiating	Rockhampton Regional Council	To be determined



CASE STUDY

Dinosaur tourism - Winton

The Australian Age of Dinosaur Museum of Natural History

Winton has leveraged from a unique tourism opportunity. A site was found with the world's only recorded evidence of a dinosaur stampede, and as such a museum was established.

Winton moved on this opportunity and is now home to the world's most significant collection of large Australian dinosaur fossils.

Apart from fossils the museum also provides a life size version of the dinosaur stampede and life size versions of dinosaurs.

In terms of tourism products, Winton has established a VIP pass for admission and guided tour to the Australian Age of Dinosaur Museum and Dinosaur Stampede National Museum at Lark Quarry Conservation Park. Prices as at February 2019 for this tour range from \$37 to \$75. Family package \$170.

Basic admission without tour ranges from \$30 to \$55. Family package \$115.

Mount Morgan could potentially link the proposed museum with a Fireclay Caverns tour.



Adventure Tourism Plan



Advance Rockhampton sees a different kind of tourism opportunity for Mount Morgan which focuses on 4WD, trailbikes and speed boats.

A feasibility study would be undertaken to understand options, costings and potential configurations of such a park. The adventure park could potentially be a commercial operation. Note that the feasibility study would also consider conservation management in its approach.

STAKEHOLDERS

- / Advance Rockhampton
- / CQ Branch - Waterski Queensland
- / CQ Off Road Club
- / Department of Transport and Main Roads
- / Great Divide Tours
- / Rockhampton Regional Council
- / Tourism Operators





INITIATIVE	NEEDS	OVERVIEW	PRIORITY	DRIVER	COST
Feasibility study for a Mount Morgan adventure park	Understand options and costings for a 4WD, motorbike and speed boat oriented adventure park.	Given the hilly terrain of Mount Morgan and the 4WD and trail bike riding opportunities, this is an additional tourism opportunity for the township. A dedicated Adventure Park such as this needs to be large and in a suitable area.	High	Advance Rockhampton	To be determined
Designated 4WD trails	4WD trail system for locals and tourists including a designated outdoor mud obstacle course.	Within the Mount Morgan Adventure Park it is proposed there would be a variety of long and difficulty rated trails for 4WD enthusiasts – beginner through to advanced.	Pending feasibility	Advance Rockhampton	To be determined
Designated motorbike track	Motorbike track for locals and tourists.	Within the Mount Morgan Adventure Park it is proposed there should be a designated area for motorbikes and skills oriented course.	Pending feasibility	Advance Rockhampton	To be determined
Designated 4WD training area	Provide a designated 4WD training area.	A 4WD training area would be incorporated into the Adventure Park to allow the provision of specialised training.	Pending feasibility	Advance Rockhampton	To be determined
Designated speed boat area	There has been an expressed desire to have a speed boat course in the Region.	Various members of the public and the Central Queensland branch of Waterski Queensland has expressed their interest in Mount Morgan having speed boat facilities. A designated dam could potentially meet their needs.	Pending feasibility	Advance Rockhampton	To be determined

Mount Morgan Pride Plan



A great place to live is a great place to visit, and when the local population is proud of the town and the region it provides a great base for atmosphere, connectivity and lifestyle. Building local pride across Mount Morgan through physical upgrades, improvement schemes and community building initiatives will help increase the positive perception of the town for potential new residents and visitors to the region.

STAKEHOLDERS

- / Advance Rockhampton
- / Department of Transport and Main Roads
- / Mount Morgan Community
- / Mount Morgan Businesses
- / Rockhampton Regional Council



INITIATIVE	NEEDS	OVERVIEW	PRIORITY	DRIVER	COST
Mingling in Mount Morgan	To encourage visitors and locals to interact more and ensure a friendly environment	The implementation of a volunteer program during high tourist season which encourages locals to wave at travellers and visitors to the region.	High	Mount Morgan volunteers	Volunteer based
Mount Morgan Tree Planting Program	To improve tree cover, shade and appeal of Mount Morgan streetscapes.	The Tree planting program will identify which is the preferred planting palette for Mount Morgan and then roll out a planting program for the town.	High	Rockhampton Regional Council	To be determined
Façade Improvement Scheme	Improve the aesthetic appeal of Mount Morgan's CBD.	Council will match up to 50% of eligible costs to a maximum of \$5,000 per CBD street front façade. This program has proved successful in the Rockhampton CBD.	Continuing	Rockhampton Regional Council	Budget allocated





PROJECTS

Fireclay Caverns

The Fireclay Caverns are located within the abandoned Mount Morgan mine sitting alongside the Mount Morgan township. Excavated between 1906 and 1927 for clay to supply local brick making, the caverns later became one of Mount Morgan's biggest tourist attractions as dinosaur tracks could be seen in the sandstone roof above the clay layer that had been extracted.

Visitors have the opportunity to see firsthand hundreds of theropod and ornithomimid dinosaur footprints, dating back to 195 million years to the early Jurassic period.

During 2011, the attraction registered 5,000 visitors to the site from registered tourism operators.

Next steps

1. Understand road, car park and amenity costs
2. Undertake an economic impact assessment
3. Make a recommendation to Council based on feasibility study

The Mount Morgan Mountain Bike and Rail Trail Project

The Mount Morgan Dam and surrounding bushland area provides the local community with a unique opportunity to tap into mountain bike, bushwalking, recreational fishing and aquatic sports. The proposed mountain bike trails would link into a broader rail trail project that takes riders or walkers past many of Mount Morgan's cultural, tourism and natural assets. Whilst the dam is the community's water supply it can also be leveraged from a tourism and business development perspective.

Next steps

1. To complete the Mount Morgan Mountain Bike and Rail Trail concept master plan.
2. Engage the Mount Morgan community on the proposed concept master plan.
3. Seek council approval to commence the project.



Marketing, Tourism and Events Plan



Developing a Marketing, Tourism and Events Plan that promotes the diversity of tourism products and the character of Mount Morgan will highlight its bright future.

STAKEHOLDERS

- / Advance Rockhampton
- / Local Businesses
- / Mount Morgan Community
- / Tourism Events Queensland



INITIATIVE	NEEDS	OVERVIEW	TIMEFRAME	DRIVER	COST
Artist in Residence and Arts Workshops	Encourage the arts to thrive in Mount Morgan.	Development of an Artist in Residence Program that encourages artists from different areas to visit and experience the Mount Morgan region and interact with a community rich in history.	Immediate	Rockhampton Regional Council Art Gallery	Internal cost
Mount Morgan Branding Project	Review current Mount Morgan branding, branding cut through and reach and decide whether to refine Mount Morgan's branding strategy.	Ensure clear, concise and enticing messaging is developed specifically for Mount Morgan.	High	Advance Rockhampton	Internal cost
Signage	Better signage to Mount Morgan and around Mount Morgan's various attractions.	Develop and implement a project plan that enhances vehicle and pedestrian signage across the region.	High	Advance Rockhampton and Transport and Main Roads	To be determined
Focus Marketing and Promotion – Social Media	A specific marketing and communications plan for Mount Morgan.	Development of an integrated marketing and communication plan specific for Mount Morgan based around identified hero experiences targeting key audiences.	High	Advance Rockhampton	Internal cost
Mount Morgan Visitor Information Centre	Develop a Visitor Information Centre in the Mount Morgan CBD.	This project would have a fit out of the Council owned CBA building for Visitor Information.	High	Advance Rockhampton	Over \$600K
Story Telling Development and Workshops	Ensure the art of storytelling is strong.	Story Telling is vital to the visitor experience, and with the rich history within Mount Morgan the development of key stories and the delivery of these stories is vitally important.	High	Rockhampton Regional Council Art Gallery	To be determined
Tour Group Engagement	Drive visitation through organised tours.	Identify key tour organisations that currently travel through the region and develop unique itineraries to ensure Mount Morgan is integrated into their program.	High	Business Community	Commercial
Mount Morgan Itinerary Project	Refine Mount Morgan Itinerary to reflect newly established tourism opportunities.	Development of new itineraries on a continual basis for Mount Morgan based on new businesses and attractions.	Ongoing	Advance Rockhampton	Internal cost
Golden Mount Festival	Support the successful Golden Mount Festival.	The Golden Mount Festival is over 40 years old and celebrates the township with iconic competitions such as Running the Cutter.	Ongoing	Golden Mount Festival Committee	Dependent on Festival
Gold Rush Hill Sprint	Ensure success of new regional and significant events within Mount Morgan.	Work with event organisers around the logistics of the Gold Rush Hill Sprint to ensure it has maximum positive impact on the Mount Morgan Community.	Ongoing	Central Queensland Motor Sporting Club	Dependent on event
Lively Mount Morgan	Activate Mount Morgan through new events.	Promote and support local community groups to develop events that activate the CBD precinct area.	Ongoing	Advance Rockhampton	Budget allocated
Drive Inland Promotions Association	Encourage the drive tourists to stop and stay in Mount Morgan.	Work in conjunction with Drive Inland Promotions Association through the development of content, storytelling and itineraries that promote staying in Mount Morgan.	Ongoing	Advance Rockhampton	Internal cost

IMPLEMENTATION SCHEDULE

Projects and Programs to begin immediately

1. Digital Solutions Program for Small Businesses
2. Certificate IV in Small Business
3. Mount Morgan Mountain Bike and Rail Trail Concept Masterplan
4. Mount Morgan Fish Habitat Rehabilitation Program
5. Slalom Waterski special events

Mount Morgan Events Calendar | Existing and proposed

- JAN** - Dam Days (*proposed*)
- FEB** - Mount Morgan Arts Program (*existing*)
- MAR** - Waterski Slalom Tournament (*existing*)
- APR** - Golden Gills Fishing Tournament (*proposed*)
- MAY** - Golden Mount Festival and Rodeo (*existing*)
- JUN** - Trex Mountain Bike Triathlon (*proposed*) and Artist In Residence Program (*existing*)
- JUL** - Gold Rush Hill Sprint (*existing*)
- AUG** - Mount Morgan Historic Walk (*proposed*) and Mount Morgan Show (*existing*)
- SEP** - Mount Morgan Dinosaur Festival (*proposed*) and Mount Morgan Wattle Day (*existing*)
- OCT** - Sunday Sessions (*proposed*)





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11.2 PROPOSED INTERNATIONAL TRAVEL TO CHINA

File No: 8308
Attachments: Nil
Authorising Officer: Tony Cullen - General Manager Advance Rockhampton
Author: Young Beamish - Senior Executive Trade and Investment

SUMMARY

This report seeks Council approval for Senior Trade and Investment Officer and General Manager Advance Rockhampton to visit Zhenjiang to plan for the Rockhampton Day on 7 November 2019 and visit Huizhou, Guangzhou and Shanghai to facilitate trade and investment with China.

OFFICER'S RECOMMENDATION

THAT Council approves the General Manager Advance Rockhampton and Senior Executive for Trade and Investment to visit Chinese cities from 31 July to 10 August 2019 to further develop international relations and generate opportunities for international Trade and Investment.

COMMENTARY

The primary aims of the proposed visit to China are to:

- Plan the Rockhampton Day Celebration with Zhenjiang Municipal Government.
- Strengthen Rockhampton's trade and investment relationship with China, by exploring opportunities to further develop international linkages, collaborations and partnerships with public and private sector Chinese entities.
- Promote Rockhampton's agribusiness as an attractive destination for Chinese importers and investment

Target Industry Sectors

- Agricultural Trade and Investment
- International Education
- Commercial Property Development

BACKGROUND

The Rockhampton Day Celebration in Zhenjiang was announced in the city of Zhenjiang on 7 November 2018 during the signing ceremony of the Sister City Relationship.

Since it is going to be a significant event, it is essential to organise some key events with the counterpart to work efficiently. Further, as there will be a tour group from Rockhampton visiting Zhenjiang on 6-8 November to witness this celebratory event, this component will be incorporated into the planning to create a great experience for the residents of Rockhampton in our sister city of Zhenjiang.

This trip will also see some major companies we visited last November to continue to make a progress in communication for trade and investment.

BUDGET IMPLICATIONS

Expenditure associated with the investment/trade mission will be funded within the Advance Rockhampton operational budget.

CORPORATE/OPERATIONAL PLAN

The proposed trade mission and the targeted industry sectors are consistent with Council's existing Corporate Plan and strategic direction as identified and summarized in its Economic Development Strategy and Economic Action Plan.

CONCLUSION

The Rockhampton Regional Council is committed to playing an active role in the economic development of the region with the long term aim of stimulating economic growth and employment in the region through ongoing diversification of the region's economic base. Council's economic development function will continue to be supported and enhanced in Council participation in trade missions and fostering existing and developing new engagements.

11.3 PROJECT DELIVERY MONTHLY REPORT - APRIL 2019

File No: 7028
Attachments: 1. Project Delivery Monthly Report - April 2019 [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for April 2019 be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects.

The following projects have a one page capital monthly report outlining progress against time and budget.

- A. CBD Cultural Precinct – New Art Gallery and Demolition of East Street Buildings
- B. Mount Morgan Fireclay Caverns
- C. South Rockhampton Flood Levee

PROJECT DELIVERY MONTHLY REPORT - APRIL 2019

Project Delivery Monthly Report - April 2019

Meeting Date: 21 May 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	April 19
Project	CBD Cultural Precinct –New Art Gallery and Demolition of East St Building
Project Number	1070714 / 1076600 / 1076941
Project Manager	Andrew Collins
Council Committee	Community Services

PROJECT SCOPE

The project is the design and construction of a new Art Gallery and the demolition of two buildings to link East Street. The New Art Gallery is proposed to be a three (3) storey structure with around 4700m² gross floor area built over 212 and 214 Quay Street sites and a section of 220 Quay Street for a delivery dock. The building would include a double volume exhibition spaces, retail and café spaces, flexible multipurpose areas, administration, storage and back of house areas.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	February 17		Project Plan compiled. Concept designs and business case completed. Development Approvals lodged.
Design Development	June 17		Construction and tender documentation underway.
Procurement	April 19		Short listed companies invited to price.
Construction	July 19		

FINANCIAL PROFILE

The combine total budget for the design, construction and demolition works proposed is listed in the table below. The Art Gallery construction budget is (subject to funding) \$31.5M with a \$2M commitment for this financial year.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$34,600,000 (incl design & Demolition of East Street)	\$3,200,779	\$300,713	\$31,308,671	\$3,699,466	\$1,706,471	\$300,713	\$1,692,282
External Funding	\$2,000,000							

PROJECT STATUS

The following was completed in April on the project:

- Final Design has been received for the New Art Gallery;
- GC21 contract package finalised for the project;
- Short listed tenderers advised and commenced pricing stage of procurement. Pre-tender workshop and site visit completed;
- Work on the Demolition of the East Street properties finalised, addition stormwater protection works carried out;
- ERGON infrastructure. Further planning and procurement underway, tenders closed 1 May 2019;
- Federal funding agreement executed.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	April 19
Project	Mount Morgan Fireclay Caverns
Project Number	1129165
Project Manager	Andrew Collins
Council Committee	Community Services

PROJECT SCOPE

The current project scope is to confirm access into the Fireclay Caverns to assess for the safe reopening to the public.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	November 18		Risk assessments, safe working method statement and A deed of access processed.
Procurement	November 18		Cardno procured based on previous commission by the state.
Construction			To be determined.

FINANCIAL PROFILE

Budget allocation needs to be confirmed.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$0	\$26,575	\$3,350	-\$29,925	\$0	\$26,575	\$3,350	-\$29,925
External Funding								

PROJECT STATUS

During the month of April the following has occurred:

- Cardno have completed the report on the Caverns and confirmed a number of viable options to allow the caverns to be reopened.
- A report is anticipated to be tabled at a Council meeting late May.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	April 19
Project	South Rockhampton Flood Levee
Project Number	1031086 / 1128758 / 1128761 / 1128762 / 1128763 / 1128764 / 1128765 / 1128766 / 1128767
Project Manager	Andrew Collins
Council Committee	Infrastructure

PROJECT SCOPE

The proposed project is to design and construct the South Rockhampton Flood Levee. The levee is 8.8 kilometres long, running from the Rockhampton CBD to the Bruce Highway at Upper Dawson Road. It will protect an area of 724 hectares and over 1500 residential, commercial, industrial and rural parcels of land.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	August 17		Work recommenced on project in August 2017.
Design Development	January 18		Early Works design packages nearing completion.
Land Acquisition	November 17		Process underway.
Procurement	June 18		EOI closed.
Construction	September 18		Work has been completed on a component of the early works stormwater package.

FINANCIAL PROFILE

Council has allocated \$9.7M for the project. Construction costs for Early Works packages are being priced as the designs are completed. * Please note total budget subject to funding

	Project Life				Current Year			
	* Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure (Combined Project Numbers)	\$80,000,000	\$3,527,306	\$1,569,456	\$74,903,238	\$6,100,000	\$2,923,456	\$1,569,456	\$1,607,088
External Funding								

PROJECT STATUS

Current project status as follows:

- EAR has been lodged with the State
- Funding agreement with the Federal government has been executed
- Peer review of EAR and related documents underway by third party
- Public Utility Providers are currently working on designs for alterations for their assets.
- Another property is being acquired. It would now appear that the remaining three (3) would be acquired under the NIR process.

11.4 WORKS FOR QUEENSLAND GRANT PROGRAM 2019-21

File No: 12534

Attachments:

1. Works for Queensland Grant Program 2019-21 List of Projects [↓](#)
2. Works for Queensland Grant Program 2019-21, Project Attachments [↓](#)

Authorising Officer: Angus Russell - Manager Strategy and Planning
Ross Cheesman - Deputy Chief Executive Officer

Author: Ann Davie - Grants and Policy Advisor

SUMMARY

This report provides an update on the 2019-21 Works for Queensland Program, including summaries for each project and available project design documentation.

OFFICER'S RECOMMENDATION

THAT the 2019-21 Works for Queensland Program report be received and the project scopes be confirmed.

COMMENTARY

This report provides information about the ten (10) projects submitted for funding through the 2019-21 Works for Queensland Program. Summaries of the proposed projects' scopes are attached to this report.

The projects and their estimated costs are:

Project	Amount
Mount Morgan Walking/Bike Trail	\$600,000
New Footpaths	\$1,000,000
Fitzroy River - Bank Protection	\$3,500,000
Heritage Village - Lighting Upgrades	\$300,000
Visitor Information Centre Upgrades	\$300,000
Zoo Improvements	\$300,000
Botanic Gardens Pathways	\$400,000
Riverside Park Access Ramp - Riverbank Eastern Amenities and Access	\$1,090,000
Pump Track - Gracemere	\$500,000
Fishing Platforms	\$800,000

The totals of the jobs supported or created for all projects are:

- Jobs supported - 87
- Jobs created - 17
- NEET jobs created - 8

BACKGROUND

Council received an allocation of \$8,790,000 for the third round of the Works for Queensland Program funding program. The 2019-21 Works for Queensland Program includes ten (10) projects that have been endorsed by Council. The application for funding was submitted on 15 March 2019. Initial payments for projects will be made in June 2019. Work for this round must start after 1 July 2019 and be completed by 30 June 2021.

The objective of the Works for Queensland Program is to support existing and create new jobs where possible. This funding round also includes an objective of creating jobs for young people not in education, employment or training (NEET). Council will be required to report on project status and budgets, and jobs supported and/or created.

PREVIOUS DECISIONS

Council considered potential projects on 5 March 2019 and the endorsed list was submitted by the due date of 15 March 2019.

BUDGET IMPLICATIONS

Many projects and components have only high-level cost estimates. To mitigate risk of cost overruns, some projects have included lists of prioritised components.

Andrew Collins will be the coordinating project manager.

CONCLUSION

Works for Queensland Round 3 projects have been submitted. Project scoping will continue prior to commencing works, including identifying ways of promoting job creation, particularly for NEET, and tracking this information for reporting purposes. Projects will be monitored and reported on to Council monthly.

WORKS FOR QUEENSLAND GRANT PROGRAM 2019-21

Works for Queensland Grant Program 2019-21, List of Projects

Meeting Date: 21 May 2019

Attachment No: 1

WORKS FOR QUEENSLAND GRANT PROGRAM 2019-21**LIST OF PROJECTS****1. Mount Morgan Walking/Bike Trail**

Project owner: Colleen Worthy

Project manager: Aaron Pont

A new mountain bike trail system at the Mount Morgan No.7 dam designed and constructed to a standard to attract mountain bike tourists, as well as supporting local recreation.

Council has designated \$600,000 towards the project through the Work for Queensland Program (W4Q). Additional resources have been applied for through Skilling Queensland for Work Program (a designated supervisor and ten workers) valued at approximately \$250,000 for a subsequent stage. The Rockhampton Mountain Bike Club and Mount Morgan local (Graeme Mead) have also indicated an interest to be involved in the project.

Works period	September 2019 – June 2021
Project allocation	\$600,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$10,000	\$95,000	\$95,000	\$75,000	\$75,000	\$75,000	\$100,000	\$75,000

Scope	<ol style="list-style-type: none"> 23KM of new mountain bike trails at the No.7 Dam (within RRC parcel). Proposed priority: Lakeside, A, B, C & D Mountain Bike map and trail head signage Tables and chairs at designated areas around the No.7 Dam Environmental interpretive signage of flora and fauna along the dam side trail
Project Plan	<p>Trail designer engaged.</p> <p>Principal contractor to be managed by Major Projects.</p>
Jobs requirements	<p>Estimated jobs supported: 8</p> <p>Estimated jobs created: 2</p> <p>Estimated NEET jobs created: 2</p> <p>Approach to meeting jobs requirements: Jobs Queensland will assist principal contractor.</p>

Attachments:

- Mount Morgan Mountain Bike and Rail Trail Concept Plan
- Mount Morgan Mountain Bike Project Scope – V4

2. New Footpaths

Project owner: Peter Kofod

Project manager: Michael O'Keefe

Construction of high priority footpaths across the urban areas of Rockhampton Regional Council. Pedestrian infrastructure works aligned with Council's Active Transport Plan.

Works period	September 2019 – May 2021
Project allocation	\$1,000,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$125,000	\$125,000	\$100,000

Scope	<p>A prioritised list with estimated costs has been compiled using information provided by Civil Operations and the draft Active Transport Plan and reprioritised based on Council's desire to look at creating loops, closing missing gaps and helping around hospitals and aged care facilities etc. An effort has been made to ensure that there are projects in all of the major centres, Rockhampton, Gracemere and Mt Morgan.</p> <p>Note that there are 2 lists: One with recommended pathways, and one should Council wish to modify priorities.</p>
Project Plan	
Jobs requirements	<p>Estimated jobs supported: 12</p> <p>Estimated jobs created: 1</p> <p>Estimated NEET jobs created: 1</p> <p>Approach to meeting jobs requirements:</p>

Attachment:

Draft W4Q Pathway Works Program

3. Fitzroy River - Bank Protection

Project owner: Peter Kofod

Project manager: Andrew Collins

Construction of rock armour to protect to two areas of the Fitzroy River (The two areas are: Wharf Street, approximately between Arthur and Wood Streets, and Gavial Creek), where bank slumping and scour failure is being observed. These areas are adjacent to approximately ten (10) residential properties in Warf Street and the South Rockhampton Sewage Treatment Plant on Gavial Creek. The riverbank stabilisation treatment is an extension to previous protection works installed to protect Powerlink high voltage electricity transmission assets.

Works period	August 2019 – June 2020
Project allocation	\$3,500,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$400,000	\$1,150,000	\$950,000	\$1,000,000	\$0	\$0	\$0	\$0

Scope	<p>The bank stabilisation works will:</p> <ul style="list-style-type: none"> • Protect and stabilise the physical condition of the riverbank. • Ensure that river flows will not be altered, i.e. the flow regime remains unchanged. • Ensure that the local natural environment remains undisturbed where possible. • Ensure maximum use of native riverbank vegetation.
Project Plan	Detailed Design Report completed, including design drawings
Jobs requirements	<p>Estimated jobs supported: 13</p> <p>Estimated jobs created: 2</p> <p>Estimated NEET jobs created:</p> <p>Approach to meeting jobs requirements: Not suitable for NEET jobs?</p> <p>Use NEET for any landscaping?</p>

Attachments:

- Riverbank Protection Design Report_RevB
- Riverbank Protection Drawings

4. Heritage Village - Lighting Upgrades

Project owner: Colleen Worthy

Project manager: Andrew Collins

The provision of flood and pathway lighting at the Rockhampton Heritage Village.

Works period	August 2019 – April 2020
Project allocation	\$300,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$10,000	\$15,000	\$225,000	\$50,000	\$0	\$0	\$0	\$0

Scope	<p>Continuation of the installation of lighting and electrical infrastructure at the Rockhampton Heritage Village.</p> <p>Items that were not carried out in Stage 1 due to budget constraints:</p> <ul style="list-style-type: none"> • Installation two lighting towers adjacent the oval; • Installation of Hazard/Obstacle Lighting to new/existing light poles to assist with emergency landing of helicopters on the oval; • Installation of a Public Announcement System/speakers; • Installation of Pathway lighting. Note: a scope and design will be undertaken for this <p>Discussions will be conducted with Heritage Village management to ascertain what the priority is.</p>
Project plan	<p>Project will be delivered via Construction Only contract.</p> <p>Design works have previously been undertaken.</p>
Jobs requirements	<p>Estimated jobs supported: 12</p> <p>Estimated jobs created: 1</p> <p>Estimated NEET jobs created: 1</p> <p>Approach to meeting jobs requirements: As part of the Tender submission, contractors will be requested to provide information on what employment programs they have in place to increase employment in the region and in particular, what employment opportunities on this project they will provide.</p> <p>Potentially, this could be included as a 'non-priced criteria' in the Tender evaluation process.</p>

Attachments:

- Heritage Village Lighting – Completed works Stg 1

5. Visitor Information Centre Upgrades

Project owner: Tony Cullen

Project manager: Aimee Bartlett

Upgrade to the Visitor Information Centre, featuring the spire marking the Tropic of Capricorn. Work will cover alterations and additions to the interior and exterior of the centre.

Works period	August 2019 – May 2020
Project allocation	\$300,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$20,000	\$0	\$80,000	\$200,000	\$0	\$0	\$0	\$0

Scope	Alterations and additions to the existing Information Centre: <ul style="list-style-type: none"> • Columns • Roof • External walls • Fitments, Electric Light & Power • Landscaping, paved areas & footpaths
Project plan	Design development estimate completed
Jobs requirements	Estimated jobs supported: 4 Estimated jobs created: Estimated NEET jobs created: Approach to meeting jobs requirements:

Attachments:

- Visitor Centre Design Estimate
- Visitor Centre Design

6. Zoo Improvements

Project owner: Colleen Worthy

Project manager: Aaron Pont

Construction of new reptile enclosures to increase the number of animals on display; and improvements to existing animal enclosures. Improvements to public areas, including seating areas and bins. Staged work will be sustained over the 2 year period to minimise impact on patrons and animals.

Works period	September 2019 – November 2020
Project allocation	\$300,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$5,000	\$10,000	\$60,000	\$95,000	\$90,000	\$40,000	\$0	\$0

Scope	<p>Prioritisation is subject to budget and final scope. The following is the most current list of proposed works.</p> <ul style="list-style-type: none"> • Zoo Enclosure Improvement Reptile Enclosures (3) • Zoo Enclosure Improvement Kangaroo Shed • Zoo Enclosure Improvement Chimp Climbing Structure • Zoo Improvement Seating (15) • Zoo Improvement Bin Covers (6) • Zoo New Enclosures Reptile Houses (3) • Zoo Improvement paths
Project plan	<p>Contractors will be engaged for enclosures.</p> <p>RRC will undertake seating, bins and paths.</p>
Jobs requirements	<p>Estimated jobs supported: 4</p> <p>Estimated jobs created:</p> <p>Estimated NEET jobs created:</p> <p>Approach to meeting jobs requirements:</p>

7. Botanic Gardens Pathways

Project owner: Colleen Worthy

Project manager: Aaron Pont

Staged and prioritised program of footpath improvements throughout the Gardens. Work has been planned around peak times (holidays, events, etc.). Improvements are needed to accommodate high-use community events such as Parkrun, and for access to areas of the gardens by maintenance vehicles.

Works period	September 2019 – February 2021
Project allocation	\$300,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$10,000	\$15,000	\$85,000	\$90,000	\$90,000	\$80,000	\$30,000	\$0

Scope	<p>Priorities for concrete and separated the waterfront path and along the zoo fence as separate entities as follows:</p> <ul style="list-style-type: none"> • Concrete Priority 1, Finch Gazebo precinct – 478m • Concrete Priority 2, Central avenue precinct – 816m • Concrete Priority 3, Lower Creek precinct - 736m • Concrete Priority 4, Spencer to Tropical Fruits – 1350 • Along Zoo Fence – Sections may need to be of mod-wood decking – 133m • Waterfront track - Bitumen – 1050m
Project plan	Civil Operations to undertake work.
Jobs requirements	<p>Estimated jobs supported: 5</p> <p>Estimated jobs created: 1</p> <p>Estimated NEET jobs created: 1</p> <p>Approach to meeting jobs requirements: Jobs Queensland can be utilised to engage a young person to remove existing pavers and repair gardens/ turf post construction. RRC to manage.</p>

8. Riverside Park Access Ramp - Riverbank Eastern Amenities and Access

Project owner: Peter Kofod

Project manager: Andrew Collins

Construction of amenities building and all abilities access ramp and pram platform to the Fitzroy Adventure Playground on the riverbank.

Works period	July 2020 – February 2021
Project allocation	\$1,090,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$0	\$0	\$0	\$0	\$200,000	\$490,000	\$400,000	\$0

Scope	This project will entail the construction of amenities adjacent to the existing playground and a construction of a ramp which will assist with all-ability access to the playground areas and including a pram platform.
Project plan	
Jobs requirements	<p>Estimated jobs supported: 5</p> <p>Estimated jobs created: 5</p> <p>Estimated NEET jobs created: 1</p> <p>Approach to meeting jobs requirements: As part of the Tender submission, contractors will be requested to provide information on what employment programs they have in place to increase employment in the region and in particular, what employment opportunities on this project they will provide.</p> <p>Potentially, this could be included as a 'non-priced criteria' in the Tender evaluation process.</p> <p>This will be monitored and discussed at each fortnightly contract site meeting.</p>

Attachment:

- Riverside Park Access design documents

9. Pump Track – Gracemere

Project owner: Colleen Worthy

Project manager: Aaron Pont

Construction of a looping trail system for non-motorised bikes, scooters and skateboards. The Pump Track will extend the use of the recreational area, offering an attractive space for community events and competitions.

Works period	July 2019 – February 2020
Project allocation	\$500,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$85,000	\$380,000	\$35,000	\$0	\$0	\$0	\$0	\$0

Scope	<p>The scope is being developed and consists solely of a Pump track, surrounding soft landscaping and irrigation. Other Park embellishments may not be in scope (e.g. lighting, shelters etc.)</p> <p>Council adopted concept master plan for Cedric Archer Park which indicates a suggested BMX bike track next to the existing aquatic centre along Fisher Street this is the proposed position of the Pump Track.</p> <p>Indicative cost for the construction to put forward for W4Q round 3 funding with Gladstone pump track and skate park costing \$750,000 (\$1,000,000 for the whole development) and Boyne pump track at just over \$350,000, it is considered we can deliver a premium product for around \$500,000.</p>
Project plan	<p>Approach to planning has been based on plans for a similar track in Gladstone.</p> <p>A site meeting has taken place, and concept plans have been developed by Trailscapes, which includes 3 concept sketches for discussion.</p>
Jobs requirements	<p>Estimated jobs supported: 7</p> <p>Estimated jobs created: 1</p> <p>Estimated NEET jobs created: 1</p> <p>Approach to meeting jobs requirements: Works will be contracted out. However propose Jobs Queensland to be engaged for landscaping component under RRC supervision.</p>

Attachment:

- Cedric Archer Design Concept

10. Fishing Platforms

Project owner: Peter Kofod

Project manager: Michael O'Keefe

Construction of platforms to accommodate the growing demand for recreational fishing locations. This project forms part of RRC's Recreational Fishing Strategy to develop and sustainably manage marine infrastructure along the Fitzroy River, declared a Net Free Zone.

Works period	July 2019 – March 2021
Project allocation	\$800,000

Cash flow over the funding period							
Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
\$60,000	\$60,000	\$180,000	\$170,000	\$150,000	\$150,000	\$30,000	\$0

Scope	Platform locations: Lucius Street Donovan Park Queen's Park Ski Gardens Mt Morgan No. 7 Dam
Project plan	<p>\$100,000 was allocated in the 2018/2019 budget for Marine Infrastructure Design to start progressing these works. The following five sites were endorsed by Council and proposed for Detailed Design and Development Approval by June 30, 2019.</p> <p>Lucius Street (2017-214): Survey and design have been completed. Development approval to be completed. A Civil Designer is scheduled to complete DA application by end of March 2019.</p> <p>Donovan Park (2018-143): Survey and preliminary design have been completed. A licensed surveyor has been engaged to identify the Road Reserve to ensure the structure is not constructed in front of the adjacent private property. Design to be finalised and development approval to be completed. A Civil Designer is scheduled to finalise design and complete DA application by mid-April 2019.</p> <p>Queen's Park (2019-113): Survey has been completed. Design and development approval to be completed. A Civil Designer is scheduled to finalise design and complete DA application by mid-May 2019.</p> <p>Ski Gardens (2019-105): A scope has yet to be finalised for this project. A meeting with all interested parties from within Council has been held to further develop the project scope. This project will be outsourced to an Engineering consultant as the structural component is beyond the skills of the Civil Design Team. Submissions have been received from Engineering</p>

	<p>Consultants to identify options and develop a preferred solution. A DA will be required for this project.</p> <p>Mt Morgan No. 7 Dam: A scope has yet to be finalised for this project. A meeting with all interested parties from within Council has been held to further develop the project scope. This project will be outsourced to an Engineering consultant as the structural component is beyond the skills of the Civil Design Team. Submissions have been received from Engineering Consultants to identify options and develop a preferred solution. A DA will be required for this project.</p> <p>The first three projects are progressing well and are unlikely to experience any delays. Council will be better placed to assess the potential for delay on the Ski Gardens and Mt Morgan Dam projects once we have preferred solutions. The Mt Morgan Dam site is under the control of Council. The Ski Gardens will likely be in the Recreation Reserve and the DA will progress once the location has been finalised. Stakeholders are to be consulted in order to finalise the location.</p> <p>This project will be outsourced to an Engineering consultant on the structural components. Submissions have been received from Engineering Consultants to identify options and develop a preferred solution.</p>
Jobs requirements	<p>Estimated jobs supported: 7</p> <p>Estimated jobs created: 1</p> <p>Estimated NEET jobs created: 1</p> <p>Approach to meeting jobs requirements:</p>

WORKS FOR QUEENSLAND GRANT PROGRAM 2019-21

Works for Queensland Grant Program 2019-21, Project Attachments

Meeting Date: 21 May 2019

Attachment No: 2



MOUNT MORGAN MOUNTAIN BIKE AND RAIL TRAIL



CONCEPT PLAN

Mount Morgan Mountain Bike and Rail Trail. Concept Plan

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Executive Summary

Rockhampton Regional Council (RRC) has commissioned Ground Creations to undertake a review for the potential to develop a series of single track trails, near the township of Mount Morgan. The Mount Morgan Dam and its immediate surrounds have been chosen for the development of mountain bike trails, on land that is owned and controlled by RRC. Ground Creations undertook detailed ground assessments in March 2019 to review both the existing adjacent facilities as well as the ground conditions in the proposed area.

The outcome was that the site has great potential for the development of some 25 km of new single-track suitable for a range of rider skills, offering a variety of rider experiences through the natural landscape and setting. Further to the development of new single-track, when designed correctly, existing four wheel drive and motorbike tracks may also be included for use in the overall network of trails. This will increase the total distance of usable trails and offer greater potential for options and variety when designing a circuit for events.

The site has some challenges, and careful planning, implementation and maintenance will be required to get the best out of the available space. As the area around the dam is already heavily utilised by motorbike and four wheel drive enthusiasts, this will pose some challenges to the integrity of carefully designed and constructed mountain bike trails. If these motorised vehicles were to access these trails, accelerated erosion and interaction with other trail users will be a major concern with unauthorised, motorised vehicle access.

The site has great potential to link into existing public facilities, and provide either casual rider access or host regional or international events in a unique location and setting. The proximity to Rockhampton, environment surrounding Mount Morgan and the Dam and easy access to this site are great assets to the region, which should be utilised in marketing of this site.

1. Introduction

Rockhampton Regional Council has commissioned Ground Creations to investigate the feasibility of developing mountain bike specific trails, with the intent to include other trail users such as walkers and runners, in the areas surrounding the Mount Morgan Dam, approximately 2.5km east of Mount Morgan town centre.

The key aims of this body of work are to:

- Review the existing features in the area, including existing tracks, access and facilities.
- Research the possibilities of incorporating a potential Rail Trail into the trails concept plan.
- Undertake on-ground surveys to support recommendations for trail design and potential for a trail network that will:
 1. Incorporate dual use (mountain biking / walking) and other community uses where appropriate.
 2. Identify the most appropriate location for trail circuits to provide a variable rider experience, with various levels of challenge and skill required.
 3. Maximise the length-of-ride in the available area.
 4. Minimise development costs through careful design and allocation of trail types to highlight its unique features and extract maximum value from the riding experience.
 5. Minimise ongoing maintenance costs and requirements by the careful placement of tracks within the landscape, noting differing soil types and issues with seasonal environmental changes.
- Provide a concept plan of the potential track layout in the various areas, along with supporting information about the features.

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2. Methods

On-ground survey works of the proposed track area were undertaken in October 2017. Following meetings with key representatives of the Rockhampton Regional Council, Rockhampton Mountain Bike Club and key personnel in Mount Morgan to confirm project scopes and site details, extensive surveys were undertaken of the proposed area. Ground Creations staff walked across the site, seeking available features to incorporate into the track, identifying suitable terrain for the appropriate trail grade as well as avoid areas which would cause either excessive build costs and/or on-going maintenance issues.

The on-ground walk-track and point features were recorded with a 12 channel GPS system allowing for a nominal horizontal accuracy of +/- 2m. Site images were collected and geo-tagged to ensure position accuracy.

This data was then transferred onto a recent geo-corrected aerial photograph (2018) of the subject area (using ArcGIS) and base maps developed. The proposed concept trails were then mapped through the combination of site works, site photographs and notes to provide the final Concept Plan track alignment suggestions.

3. Results

The Concept plan for Rockhampton Regional Council (RRC) has been designed by Ground Creations as a multi use trail circuit with a potential for 25km of new single directional, mountain bike single track (see). Mount Morgan is situated 40 km inland (southwest) of Rockhampton with a population of approximately 3000. Visitors can explore the historic mining and railway centre and spend time pursuing many other outdoor activities while in the region.

Ground Creations has thoroughly investigated the available space surrounding the Mount Morgan Dam. The area has been divided into 4 parcels of land with an individual trail loop on each parcel. Each area, due to its location and natural features, attracts its own character and level of trail difficulty to ride. Areas A and B are relatively easy to access and the terrain is suitable for the construction of easy (Green level) trail. This will offer an easier, less challenging ride for cyclists who either don't want or aren't ready for greater challenges. Area C and D are more remote and with steeper / rockier terrain and are more suitable for medium (Blue level) trails.

In addition to the 4 areas (A,B,C & D), Lakeside Trail (See Figure 2) will be an easy, Green level trail, to link the network together, that will offer access to the dam at numerous locations as it circumnavigates the perimeter of the lake. Suggestions for two rest areas are highlighted at points (3 & 7) It will also act as a connection to the 4 other areas in strategic locations so as to link the network together. Water levels are constantly changing in the dam and the Lakeside Trail will need to be constructed suitably above the high water level mark.

Due to the topography, the ideal solution was to design five separate trail loops which are linked via a common trail, (Lakeside Trail), rather than a circuit that is one single trail loop. This presents additional accessibility advantages for local riders to access and enjoy the trails on a daily basis, being able to choose the section which best suits their capability and enjoyment. It also enhances event management as riders more regularly come to readily accessible areas for event support, spectators and media. With careful design existing motorbike and four wheel drive tracks offer more variety of choice for ride / race circuits. The wider four wheel drive tracks also offer a chance for competitors to overtake in a race situation.

This concept plan comprises of 5 separate trail loops, identified by individual colours on the supplied map, which can be utilised as 5 individual circuits but can also be linked together to achieve a 30km, or more, linked trail when combining single track already in existence. The entire Trail concept has been designed to take advantage of existing natural features and to offer challenges to the more adventurous riders. The trail concept has been specifically designed in accordance to the International Mountain Bicycling Association (IMBA) guidelines and recommendations. (See 'IMBA Trail Difficulty Rating' attachment below).

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http://www.cmbc.com.au/uploads/kentishlatrobe/IMBA_Australia_Trail_Difficulty_Rating_System-July_2012.pdf

Should the design be fully implemented, Mount Morgan will have a world class cross country race circuit, capable of attracting significant national and international events. As the area provides technical challenges for riders and picturesque experiences within an environment that is unique to Queensland, it provides an opportunity for events which many riders are likely to seek the opportunity to access.

Single directional trail is the safest and most maintenance efficient way to construct trails. When a single direction of travel is maintained the rider experience is safer. The trail becomes predictable with minimal chance of having a head on collision with other cyclists. Access for medical evacuations on the eastern side of the dam (area C & D) is relatively difficult. Constructing trails with a single direction of flow is more cost efficient in the initial construction process and in the long term with the cost of maintenance. Single direction trail will have more suitable gradients for climbing verses descending, corners designed for higher speeds on descents, technical rock challenges constructed suitably, climbing corners designed for slow speed only and drainage arranged more suitably. When direction of flow is designed into the trail, degradation due to misuse and natural, environmental exposure is minimised therefore minimising maintenance. It is advised to construct single direction trail on the individual trail loops in areas A, B, C & D.

In addition to the mountain bike trails, future development of a Rail Trail on the alignment of the abandoned railway line that runs through the Mount Morgan township, can be linked together via roads and cycle paths to create a greater cycling destination.

This recommendation is based on our research of the area. Final, accurate trail alignment will need to be designed at a later date. The exact alignment of trails in the allocated space as well as network intersections and trail links will need to be researched more thoroughly by the contractor who is responsible for the construction of the trails, with consultation of the land manager.

4. Event Capability

The area surrounding the Mount Morgan Dam is an ideal location to host events both small and large. It already has amenities, sheltered areas, parking space, power and water on location.

It is possible to create extra parking space in areas such as an old, unused gravel quarry nearby and a second picnic area only 800m away.

Multi sport events (swimming / running / paddling / mountain biking / road cycling / rognaining etc.) will be very well supported with ample variety of picturesque terrain in and around the dam and township of Mount Morgan. Trails will be constructed to cater to the variety of technical challenges required in multi sport events. There is plenty of opportunity to construct many and varied technical trail features around the trail network on the 25 or more kilometres of single track. Existing four wheel drive tracks can be designed into race circuits to offer better overtaking opportunities. Byrnes Parade and William Streets offer access to sealed roads for road cycling events. The main public picnic area contains plenty of space for transition and marshalling. The main trail network is a closed area with no legal, public access which creates a safe racing environment. Most of the trail network is accessible via four wheel drive for set up, marshalling and safety. Boat access to many points of the Lakeside trail is also a viable option.

There is sufficient space and access for swim and paddle events around the main public picnic area. A concrete boat ramp is situated beside this area.

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5. Trail Descriptions

Lakeside Trail

Length of proposed trail – 10km

IMBA Difficulty Rating – Green

Ride direction – Multi directional



Lakeside Trail Area

Description (See Figure 2)

Lakeside Trail is a trail designed to cater to all abilities of trail users. It is intentionally designed to make the beginner rider feel safe, while offering a link to the other more challenging trail areas around the dam. The trail will remain relatively close to the waters edge without encroaching on the high water line. It will be necessary at times to deviate away from the waters edge and gain altitude to avoid steep, rocky areas. The majority of the trail will meander across the gentle slopes and foot hills of the surrounding mountains.

Some trail users will be challenged beyond their comfort zone to attempt the entire loop so it will be beneficial to design this trail as a multi-directional trail. This will allow users to ride as far as they are comfortable and then return to home. Alternatively, ride to one of the areas A,B,C or D and complete a number of laps of a favoured circuit and then return to home without riding an entire lap of the dam. Careful design will be necessary to construct the trail for this purpose.

Lakeside Trail will intersect with an existing road at point (1), effectively the start of trail when ridden in a clockwise direction. Trail crosses William Street at point (2). Point (3) is potentially the location of a

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fish stocking area in the dam and an obvious location for a picnic bench. Point (4) will need some careful consideration as the trail crosses the Dee River inlet. This is an area where four wheel drives and motor bikes cross also. The area between points (2 & 4) contain a number of motorbike and four wheel drive tracks. The river bed at (4) is a broad rocky bed that is suitable for a low level crossing constructed of the natural surface. It is not feasible to construct a bridge at this point. With seasonal flow the crossing at this point will be impassable, for short periods only. Point (5) is a particularly rocky area that may be difficult to build trail through. However, it is also quite picturesque and offers a fantastic environment to ride through, (if possible). It may be necessary to gain elevation to avoid the rocky cliff area at point (5). Point (6) and particularly point (7) are ideal locations for a rest area with picnic tables. The trail crosses the south arm inlet at point (8) which is also a focal point for motor vehicles. The crossing at (8) is a rocky creek that can be easily constructed across the floor of the creek. It is not feasible to construct a bridge at this point. As the trail traverses the hillside at point (9), the terrain becomes very steep and rocky. It will be necessary to gain elevation in this area to avoid the treacherous terrain in the steep gully system. Point (10) is the junction with an existing service road for the dam wall. From (10) it will be necessary to follow the service road down stream until it crosses the river bed onto a Telstra corridor that links with the end of Currin Street (green alignment on map – Figure 2). Ride along Currin Street and turn right onto Byrnes Parade to complete the circuit at point (11) which is the public picnic area beside the dam wall. Point (12) is the location of a second picnic area with parking space and a picnic shelter, at the end of William Street, which offers opportunity for a second Trail hub or a place from which to park and ride.

Trail Features



The main Public picnic area at the end of Byrnes Parade with amenities, parking space and access to the dam. This is a suitable trail hub and location for an Event centre. (Point 11)



William Street picnic area. (Point 12)



Rest area and possible location of picnic tables. (Point 7)

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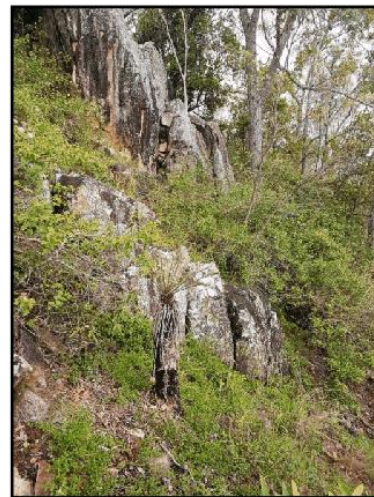




Typical examples of interesting terrain around the Lakeside Trail alignment.



Gully crossing at South arm inlet. (Point 8)



Example of interesting terrain. May pose a challenge for construction however. (Point 5)



River crossing on Dee River inlet. (Point 4)



Rugged terrain that will require the trail to traverse above.

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Trail Area (A)

Length of proposed Trail – 3km
IMBA Difficulty rating – Green
Ride direction – clockwise



Trail area A

Description (See Figure 3)

Trail area A is situated on the western side of the Mount Morgan Dam. William Street forms the northern boundary and Byrnes Parade forms the southern boundary. This area is defined by a large rocky hill with generally sparse tree cover and is located directly adjacent to town with easy access from both William Street and Byrnes Parade.

There is a very well established picnic area / playground at the end of Byrnes Parade (point 11) that offers easy access to the Trail network and is an obvious focal point to create a trail hub, from which to start and finish the ride. With amenities, undercover picnic areas, water, power and plenty of parking space this is a very obvious and suitable space to base an event centre.

The lack of trees and the abundance of Granite boulders on the hill slopes of area A creates a fantastic blank canvas on which to build an easy (green level) trail that meanders its way between the boulders, to the top of the hill and back down to the lake again. The view from the hill top, is spectacular as it looks west across the Mount Morgan township and beyond to the abandoned gold mine. With great vistas in all directions, the view to the east, across the dam is also worth while.

The nature of the hillsides with granite boulders (small to very large) offers plenty of opportunity for trail alignment ideas. Possibilities may include a very obvious easy trail (the B line) with short challenge options (the A line) interspersed along the trail. Riders make a choice to stay on the easy B line or divert to attempt the harder A line. There is also opportunity to add a short link (point 13 to point 14) to create a smaller loop within the main trail loop. Points (15 & 16) indicate suitable locations for trail intersections with the Lakeside trail.

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Trail Features

Trail area A. Examples of rocky hill sides and large Granite features.



Sparse tree cover that offers views of the surrounding country side.



Trail area A hillside high above the dam.



Lower hillside beside the dam.

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Trail Area (B)

Length of proposed trail – 5km

IMBA Difficulty rating – Green

Ride Direction – Clockwise



Trail area B

Description (See Figure 4)

Trail area B is situated on the Northern end of the dam. William Street defines the western boundary while the Dee river inlet defines the eastern-most boundary. The northern edges of the defined area are identified with an old, but in tact fence line.

The terrain in this area is relatively flat and undulating on the hill slopes beside the dam. As the hill gets steeper it becomes a long, broad ridgeline intersecting the middle of area B. To the western side of the ridge line is a relatively steep gully which is passable only up high on the hillside or down low toward the dam. Sections of this gully are impassable and too difficult to construct trail. Trail area B offers diversity of terrain to create trails for a variety of easy and enjoyable riding experiences.

Points (17) and (18) indicate suitable locations for an intersection with the Lake side trail. Points (19, 20, 21 & 22) indicate locations where a short link trail would be beneficial for alternate ride circuits.

Unfortunately this area continues to be an area of focus for four wheel drives and motorbikes. There are a number of well established tracks that scar the landscape in this area. It is a concern that the motor bike riders will attempt to ride on any of the mountain bike trails that are constructed in this area which will cause damage to our carefully designed and environmentally sensitive trails infrastructure. It is imperative that any trails that are constructed in area B are done so in a manner that dissuades the interest of motor bike riders. An example of possible trail design is tight corners and narrow gaps between trees and rocks. (Motor bikes prefer straight and fast tracks).

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Trail Features

Examples of terrain in Area B



Examples of motorbike and Four wheel drive tracks in the area.



Typical gully crossing.



Terrain on hillside.

Trail Area (C)**Mount Morgan Mountain Bike and Rail Trail. Concept Plan**

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Length of proposed trail – 4km
IMBA Difficulty rating – Blue
Ride Direction – Clockwise



Trail area C

Description (See Figure 5)

Trail Area C is situated on the eastern side of the dam with the Dee river inlet on the northern-most boundary and the south arm of the dam on the southern boundary. The eastern boundary is defined by an old but in tact fence line.

The majority of the available space consists of a single hill with a long broad ridge line 50m above the dam water level, with relatively steeper and more rugged hill slopes. Radiating from the ridge line are a number of rocky gullies which together, offer plenty of opportunity to construct a trail which is more technical in nature. Trail area C is most suitable for the construction of a medium difficulty trail loop (Blue level) due to its more remote location and steep, rocky terrain.

Points (23) and (24) indicate suitable locations for an intersection with the Lakeside trail. Point (25), at the summit of the hill, indicates a great location for a rest area / picnic spot, with plenty of useful rock to use in the construction of seating etc. Area C has a few scattered motorbike trails that appear to be used occasionally. Point (26) indicates an area where there are a few remnants of hand-dug mine shafts, evidence of historic mining in the area.

Trail Features

Mount Morgan Mountain Bike and Rail Trail. Concept Plan

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May 2019





Examples of historic mining in the area.



Typical ground slope for area C with contrasting examples of rock features.



Technical rock challenges in area C.



Gully crossing.

Mount Morgan Mountain Bike and Rail Trail. Concept Plan

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May 2019



Trail Area (D)

Length of Trail – 3km
IMBA difficulty rating – Blue
Ride Direction – Clockwise



Trail area D

Description (See Figure 6)

Trail area D is located on the southern end of the dam adjacent to the dam wall and extending to the extremity of the south arm inlet. The southern border of the area is defined by an old but obvious fence line that passes near the summit of the large hill that dominates this area. The fence line continues in a north easterly direction to the end of the south arm inlet.

The large hill that rises to an altitude of 100m above the dam water level offers plenty of opportunity to construct trail of a more challenging nature. Due to its elevation and rocky nature, particularly toward the higher slopes, this area will be suitable for a medium level (IMBA blue rated) trail. Points (27 & 28) indicate suitable locations for trail junctions with the Lakeside trail. Point (29) defines the summit of the large hill, with a broad, flat ridge line ascending to an area that offers great views and opportunity for a rest area.

Motorbike trails enter area D from both ends – dam wall end and inlet end. They appear to be well used.

Trail Features**Mount Morgan Mountain Bike and Rail Trail. Concept Plan**

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May 2019





Typical features of area D. Relatively steep side slopes with areas of rocky escarpments that have the potential for fantastic technical trail features.



Motor bike trails in the area.



Broad and flat summit of area D

Rail Trail

The mountain bike trail network can potentially be linked, in the future, to the old abandoned railway line which is likely to be constructed into a Rail Trail. Access to the rail trail could consist of a well marked cycle path through town that takes riders or walkers past many of Mount Morgan's cultural, tourism and natural assets.

With the addition of a rail trail in Mount Morgan, which connects with the mountain bike trails, tourists and cyclists will be attracted to the region for more than just a network of single track. Single track mountain bike trails can, for some people, have a stigma of 'extreme sports' attached and therefore, dangerous. These people are likely to be more interested in the easy, flat rail trail environment.

6. Summary

Mount Morgan has the potential to offer both opportunities (single track trails and rail trail), that cater to all levels of off road riding and walking, with an historic and interesting township sandwiched in the middle. This combined network of trails will be a unique tourism opportunity that not many towns in Australia can offer.

The topography around the dam will support a wide variety of trail features. From gentle grassy slopes to very steep and rocky mountain sides, there are opportunities in abundance to create a variety of experiences for all levels of skill to enjoy.

Mount Morgan and this new trail network will offer an experience that is one of a kind. Families, tourists, residents from surrounding towns and cities, event managers and athletes will be attracted to experience the region for all of its benefits on a regular basis.

Mount Morgan Mountain Bike and Rail Trail. Concept Plan

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May 2019



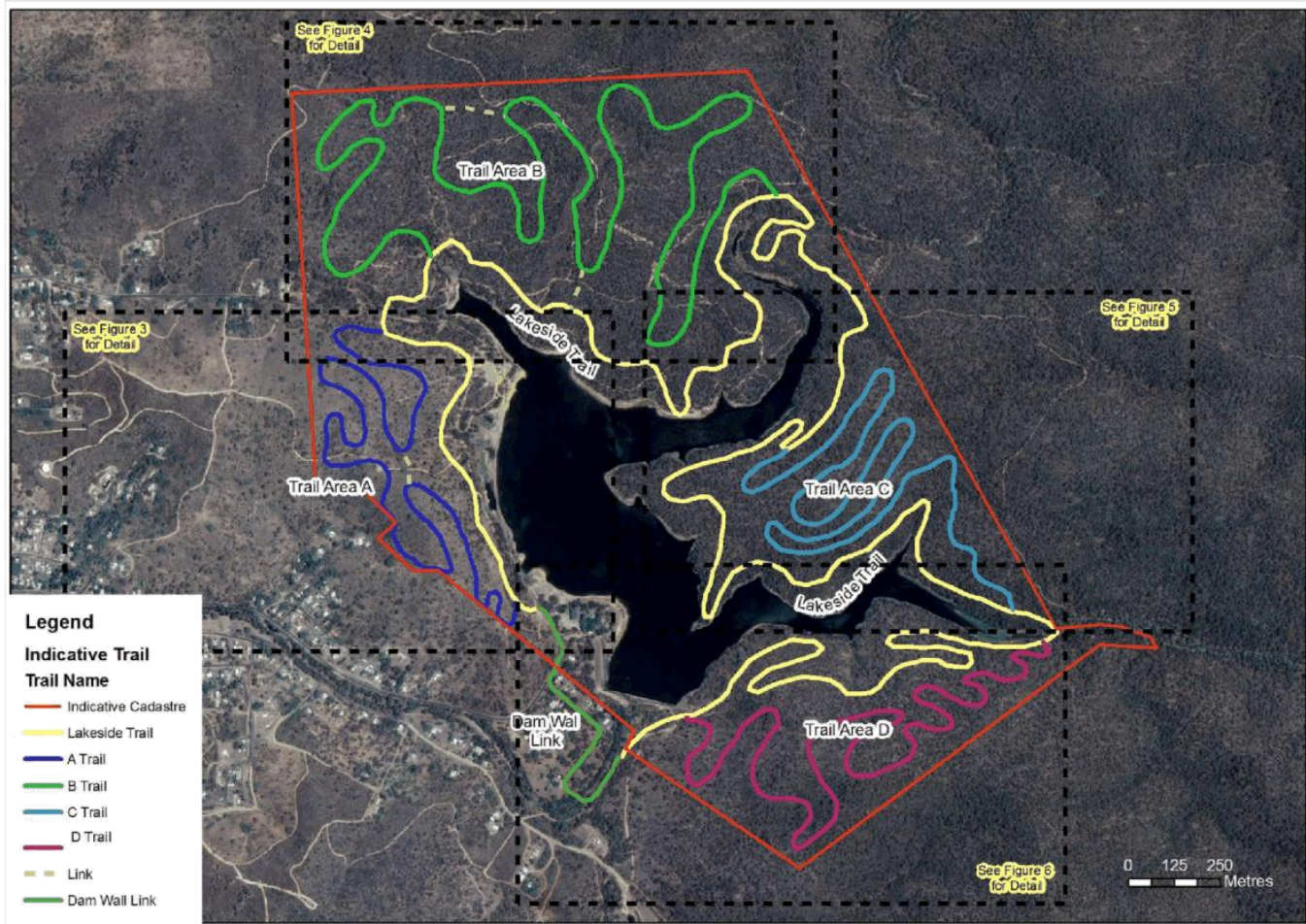


Figure 1: Location Map - Indicative Trail Network

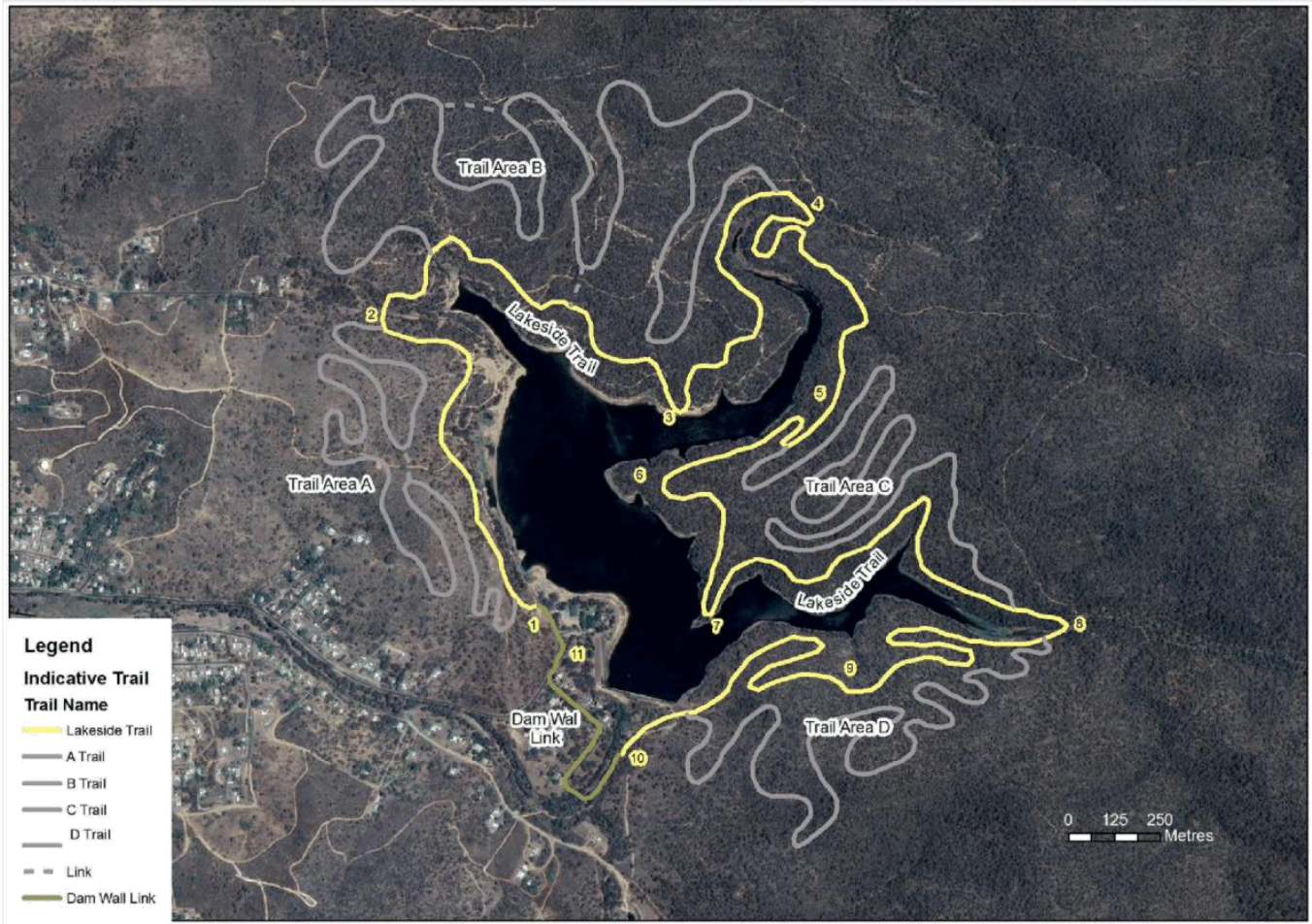


Figure 2: Lakeside Trail Layout



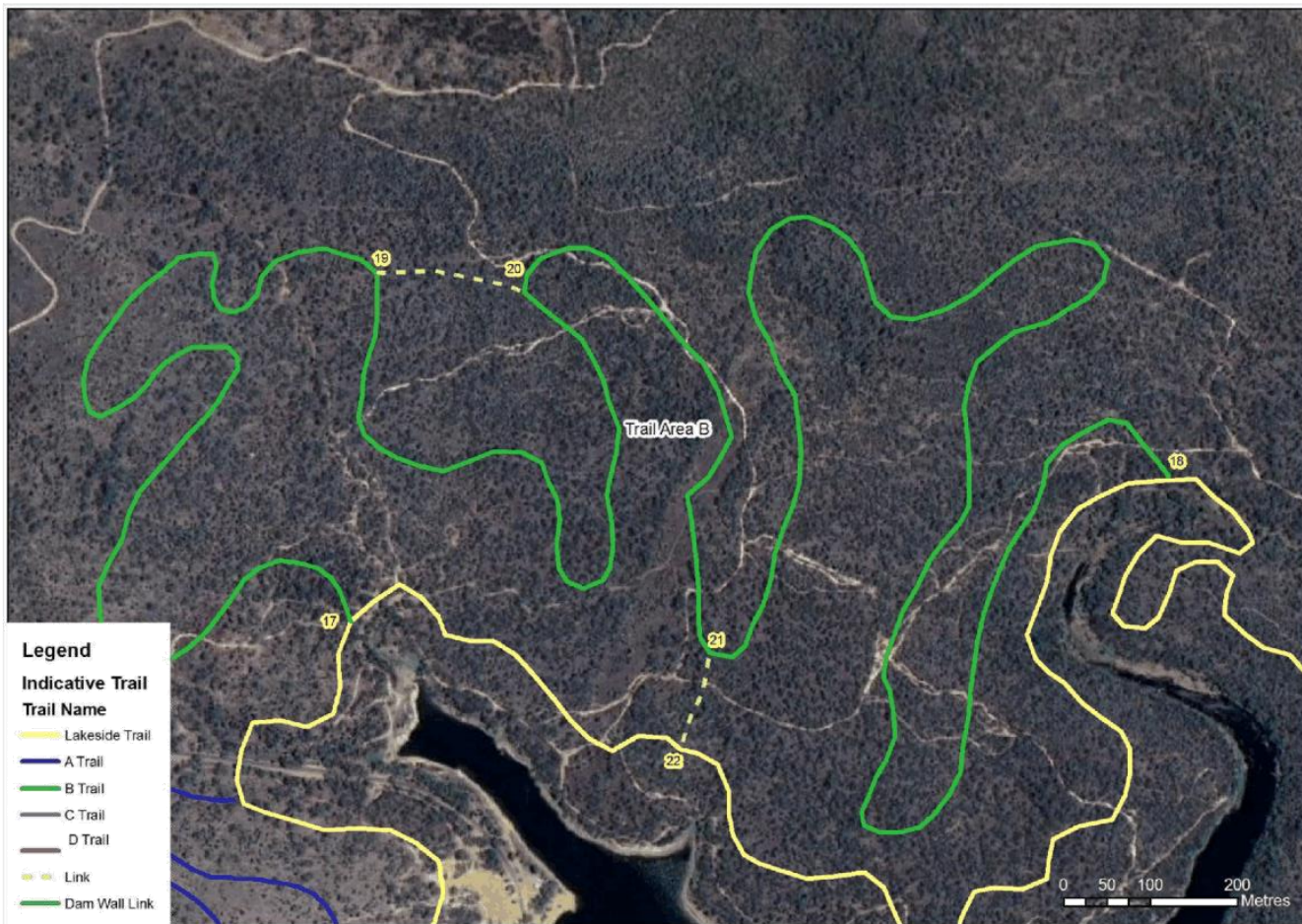
Figure 3: Trail Area A Layout

Mount Morgan Mountain Bike and Rail Trail. Concept Plan

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May 2019





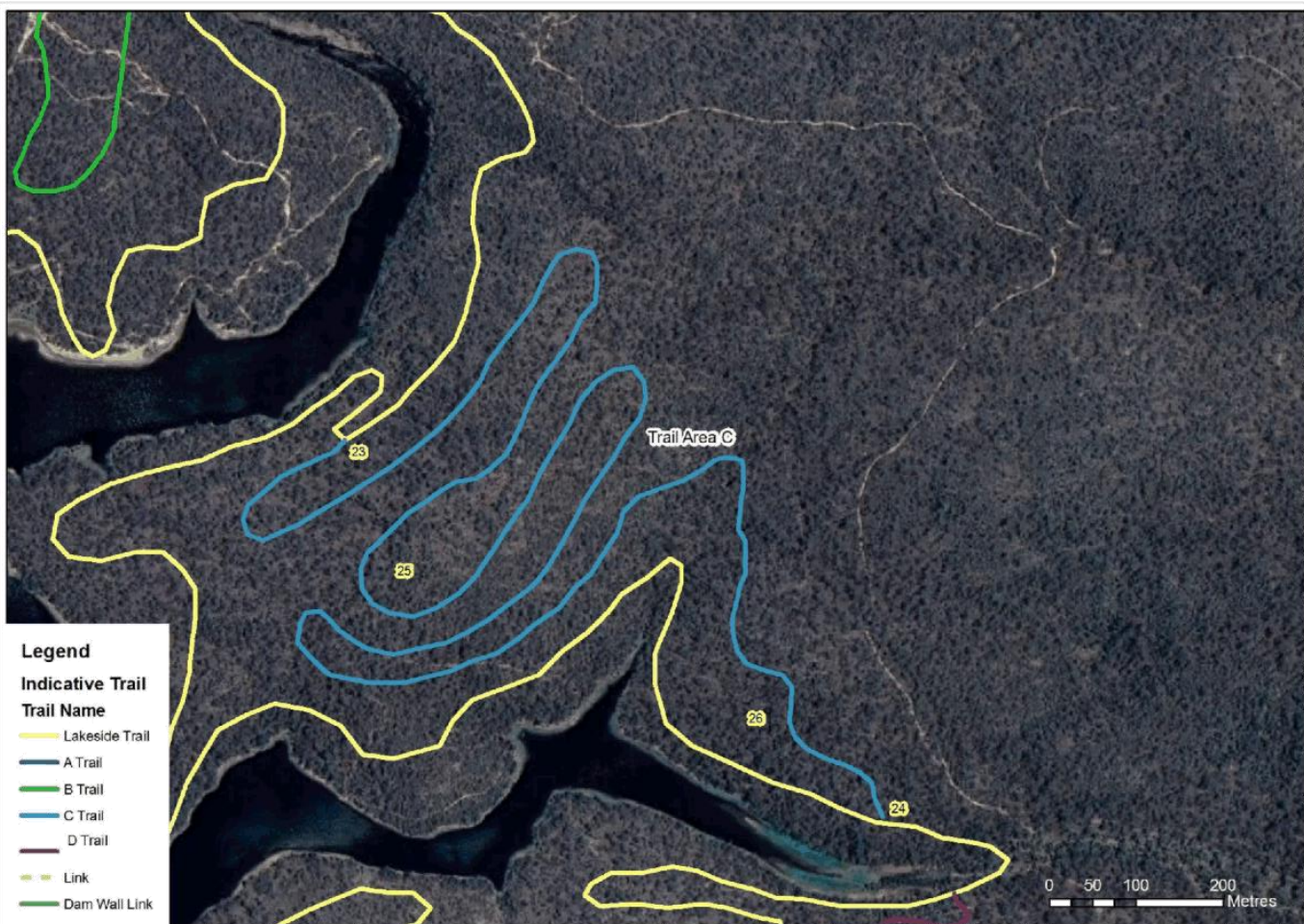


Figure 5: Trail Area A Layout

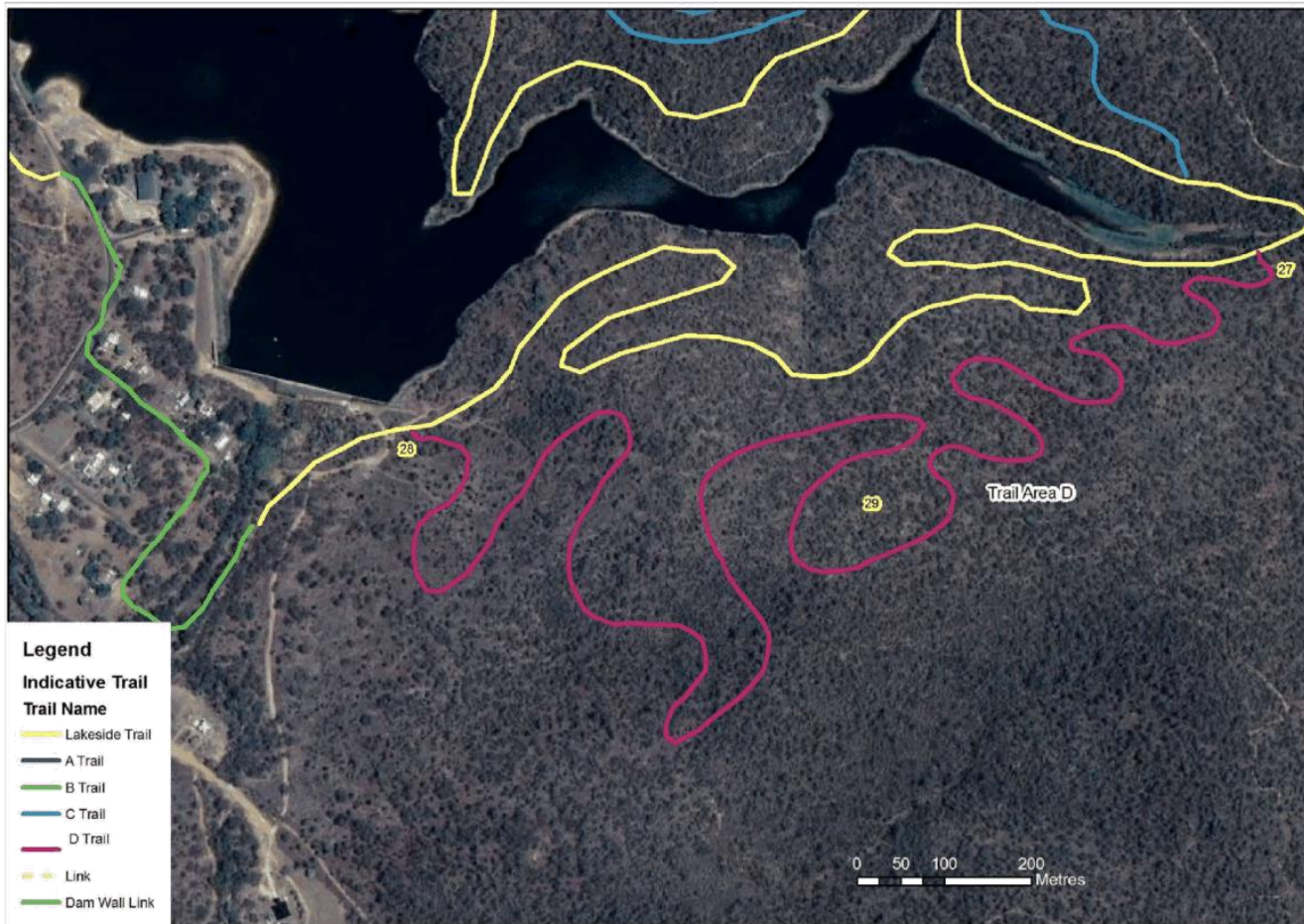


Figure 6: Trail Area D Layout

DRAFT FOOTPATH PROGRAM W4Q 19/20-20/21 PROGRAM

No.	Priority	Road Name	From	To	Comments	Cost Estimate	List 1	List 2
1	1	Gavial Gracemere Road	Bland Street	36 Hutchings Street	Provide path for strategic linkage. Swale crossings	\$131,175	\$131,175	\$0
2	1	North Street	Talford Street	Talford Lane	Connection between Hospital Precincts	\$100,000	\$100,000	\$0
3	1	Cambridge Street	Quay Lane	Victoria Parade	Missing link opposite Pilbeam Theatre and completes loop around block.	\$11,202	\$11,202	\$0
4	1	Norman Road	German Street	Dodgson Road	Complete link between Norman rd and Dean St on eastern side.	\$26,280	\$26,280	\$0
5	1	North Street	Talford Lane	Canning Street	Connection between Hospital Precincts	\$24,780	\$24,780	\$0
6	1	Elphinstone Street	Shepherd Street	Thozet Road	Completes connection along Elphinstone St at least on 1 side.	\$70,000	\$70,000	\$0
7	1	Thozet Road	Elphinstone Street	Rockonia Road	Complete link for all of Thozet rd at least on 1 side.	\$35,190	\$35,190	\$0
8	1	Thozet Road	McDougall Street	Mason Street	Complete link for all of Thozet rd at least on 1 side.	\$32,700	\$32,700	\$0
9	1	Kerrigan Street	Murphy Street	Moyle Street	Complete connection between Thozet rd and dean St at least on 1 side.	\$30,900	\$30,900	\$0
10	1	Kerrigan Street	Thozet Road	Murphy Street	Complete connection between Thozet rd and dean St at least on 1 side.	\$155,250	\$155,250	\$0
11	1	Thozet Road	Rockonia Road	McDougall Street	Complete link for all of Thozet rd at least on 1 side.	\$27,750	\$27,750	\$0
12	1	Norman Road	Dodgson Street	Judds Park	Complete link between Norman rd and Dean St on eastern side.	\$81,090	\$81,090	\$0
13	1	North Street	Alma Lane	Alma Street	Provide Connection from retirement villages and community housing to Huish Dr and Victoria Parade Paths.	\$20,160	\$20,160	\$0
14	1	North Street	Alma Street	Bolsover Lane	Provide Connection from retirement villages and community housing to Huish Dr and Victoria Parade Paths.	\$21,000	\$21,000	\$0
15	1	North Street	Denison Lane	Denison Street	Provide Connection from retirement villages and community housing to Huish Dr and Victoria Parade Paths.	\$14,850	\$14,850	\$0
16	1	North Street	Denison Street	Alma Lane	Provide Connection from retirement villages and community housing to Huish Dr and Victoria Parade Paths.	\$8,100	\$8,100	\$0
17	1	Graeme Acton Way	Exhibition Road	Sir Raymond Huish Drive	Provide Connection from retirement villages and community housing to Huish Dr and Victoria Parade Paths.	\$52,800	\$52,800	\$0
18	1	Nobbs Street	Charles Street	Burnett Street	Missing sections on northern side. School frontage.	\$11,400	\$11,400	\$0
19	1	Nobbs Street	Charles Street	Burnett Street	Missing sections on northern side. School frontage.	\$7,920	\$7,920	\$0
20	1	Berserker Street	Wooster Street	Talbot Street	Missing section to complete pathway on 1 side between Kerrigan and High Streets. Connection to Frenchville Club.	\$17,256	\$17,256	\$0
21	1	Lion Creek Road	Bedden Street	Hamilton Avenue	Frontage of talbot estate connecting to Bus stop	\$8,430	\$8,430	\$0
22	1	Jessie Street	Spencer Street	Ward Street	Missing connection along Mater hospital frontage	\$3,564	\$3,564	\$0
23	1	Lion Creek Road	Wust Street	Bedden Street	Frontage of talbot estate connecting to Bus stop	\$35,700	\$35,700	\$0
24	1	Morgan Street	East Street	Black Street	Continue link to Hospital in Mt Morgan	\$50,184	\$50,184	\$0
25	1	Springfield Drive	Fairfield Avenue	Fairfield Avenue	Missing Link to complete loop around Springfield Drive and Norman Road.	\$50,580	\$50,580	\$0
26	1	Springfield Drive	Fairfield Avenue	Renee Street	Missing Link to complete loop around Springfield Drive and Norman Road.	\$9,420	\$9,420	\$0
27	1	Ward Street	Jessie Street	Agnes Street	Missing connection from Mater Gates to Bethany	\$5,213	\$5,213	\$0
28	1	Spencer Street	Agnes Street	Intersection	Missing ramp connections at intersection. (Also Ward Street ramp)	\$8,370	\$8,370	\$0
29	1	Conaghan Street	Bland Street	Lawrie Street	Missing Connection Conaghan St path to Lawrie Street path.	\$18,375	\$18,375	\$0
30	1	Cambridge Street	Alma Street	Bolsover Lane	Short missing link on southern side to complete loop around block.	\$6,450	\$6,450	\$0
31	1	Kent Street	Fitzroy Street	Archer Street	Missing section on western side connecting to Mosque.	\$8,514	\$8,514	\$0
32	2	Spencer Street	Upper Dawson Road	Intersection	Missing ramp connections at intersection. Possibly included in proposed UDR works in 20/21.	\$13,688	\$0	\$13,688
33	2	Richardson Road	Bruigom Street	Yewdale Drive	Continuation of Strategic Link. 2016/17 Capital Budget - UCC-FP-Richardson Rd (Bruigom St to Yewdale Dr)	\$155,000	\$0	\$155,000
34	2	Gladstone Road	Stanley Street	Talford Street	Short missing section to finish block.	\$11,400	\$0	\$11,400
35	2	Bolsover Street	South Street	Francis Street	Continuation of strategic Link to Wood street / Depot Hill	\$38,700	\$0	\$38,700
36	2	German Street	Rosewood Drive	Sunset Drive	Continuation of strategic link to Sunset Dr recreational area.	\$75,500	\$0	\$75,500
37	2	Derby Street	Campbell Street	Kent Street	Missing section to continue strategic link on southern side.	\$9,420	\$0	\$9,420
38	2	Derby Street	Denison Street	Alma Lane	Missing section on Northern side to continue strategic link and connect to Denison St Path	\$12,900	\$0	\$12,900
39	2	Derby Street	Denison Street	Alma Lane	Missing section on Southern side to continue strategic link and connect to Denison St Path	\$9,900	\$0	\$9,900
40	2	Ford Street	High Street	Richmond Street	Short missing section to finish off block.	\$23,310	\$0	\$23,310
41	2	Richmond Street	Ford Street	Musgrave Street	Short missing section on Plaza frontage.	\$4,158	\$0	\$4,158
42	2	Clifton Street	Berserker Street	Eldon street	Completes short link to Frenchville Club.	\$21,780	\$0	\$21,780
43	2	Hinchliff Street	Munro Street	Mungarra Drive	Complete Alexandra St connection to Farm St at least on 1 side.	\$94,350	\$0	\$94,350
44	2	Hinchliff Street	Munro Street	Farm Street	Complete Alexandra St connection to Farm St at least on 1 side.	\$103,350	\$0	\$103,350
45	2	Derby Street	Denison Lane	Denison Street	Short Mmissing section on southern side to finish frontage.	\$2,970	\$0	\$2,970
46	2	Archer Street	Canning Street	Quarry Street	Complete linkage from Canning St to Grammar School	\$52,392	\$0	\$52,392
47	2	Archer Street	Quarry Street	Agnes Street	Complete linkage from Canning St to Grammar School	\$29,700	\$0	\$29,700
48	2	William Street	Canning Street	Patrick Street	Complete linkage from Canning st north to Cathedral College and Central park	\$23,310	\$0	\$23,310
49	2	William Street	Talford Street	Patrick Street	Complete linkage from Canning st north to Cathedral College and Central park	\$23,592	\$0	\$23,592
50	2	Bolsover Street	Arthur Street	Francis Street	Continuation of strategic Link to Wood street / Depot Hill	\$56,184	\$0	\$56,184
51	2	Bolsover Street	Arthur Street	Wood Street	Continuation of strategic Link to Wood street / Depot Hill	\$52,986	\$0	\$52,986
52	2	Kent Street	Fitzroy Street	Archer Street	Missing sections on Eastern side to complete loop around block.	\$11,286	\$0	\$11,286
53	2	Kent Street	Fitzroy Street	Archer Street	Missing sections on Eastern side to complete loop around block.	\$11,550	\$0	\$11,550
54	2	Gavial Gracemere Road	Rosewood Avenue	19 Banksia Court	Provide path for strategic linkage. Connects back to Breakspear St path.	\$118,800	\$0	\$118,800
55	2	Cambridge Street	West Street	Murray Lane	Completes connection from retirement village to Leagues Club	\$13,692	\$0	\$13,692
56	2	Cambridge Street	Lennox Street	West Street	Completes connection from retirement village to Leagues Club	\$14,880	\$0	\$14,880
57	2	East Street	Morgan Street	Dee Esplanade	Connect Morgan st Street Scape Area to Swinging Bridge	\$36,270	\$0	\$36,270
58	2	Byrnes Parade	Swinging Bridge	James Street	Complete loop from Swinging Bridge back to CBD	\$54,090	\$0	\$54,090
59	2	Cooper Street	Lakes Creek Road	Fargher Street	Connect up Bus stop	\$15,919	\$0	\$15,919
						\$2,175,679	\$1,084,603	\$1,091,077

AECOM Imagine it.
Delivered.

Fitzroy River Bank Protection
Rockhampton Regional Council
08-Mar-2019
Doc No. 60565868.REP-005

Detailed Design Report

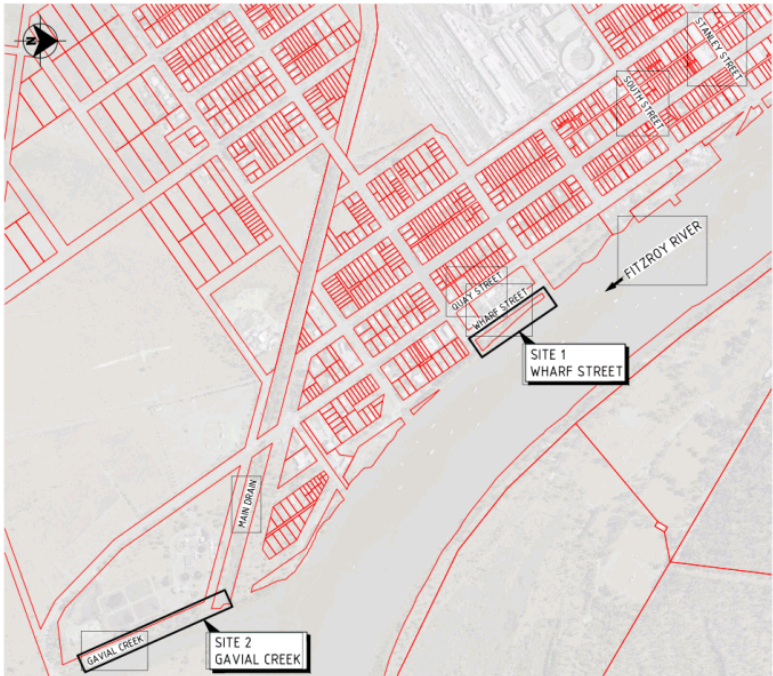
Fitzroy River Bank Protection Works

Appendix D

Design Drawings

FITZROY RIVER BANK PROTECTION WORKS

AECOM JOB NO. 60565868



LOCALITY PLAN
SCALE W

DRAWING INDEX				DRAWING DESCRIPTION	
DRAWING NUMBER	REV	DATE			
60565868-901-011	1	15/03/2019		DRAWING INDEX AND LOCALITY (1 OF 1)	
60565868-901-012	1	15/03/2019		GENERAL NOTES (1 OF 1)	
60565868-901-013	1	15/03/2019		LAYOUT - SITE 1 - WHARF STREET	
60565868-901-014	1	15/03/2019		LAYOUT - SITE 2 - GAVIAL CREEK	
60565868-901-015	1	15/03/2019		LAYOUT - SITE 2 - SHEET 2 - GAVIAL CREEK	
60565868-901-016	1	15/03/2019		TYPICAL SECTIONS AND DETAILS	

RPEQ ENDORSEMENT				
ISSUE	DISCIPLINE	NAME	RPEQ No.	DATE
1	CIVIL	B. MCMASTER	13434	15/03/19

This drawing is confidential and shall only be used for the purposes of this project.			Scale		THE SIGNATURE OF THE TITLE BLOCK CONFIRMS THE DESIGN AND DRAFTING OF THE PROJECT HAVE BEEN PREPARED AND CHECKED IN ACCORDANCE WITH THE AECOM QUALITY ASSURANCE SYSTEM TO ISO 9001:2015		AECOM		Rockhampton Regional Council		FITZROY RIVER BANK PROTECTION WORKS RIVER BANK PROTECTION DRAWING INDEX AND LOCALITY (1 OF 1)		
1	CIVIL	15/03/19	ISSUED FOR CONSTRUCTION		DESIGNED	P. Aiford	CHECKED	P. Leitch					
					DRAWN	T. McMaster	CHECKED	P. Leitch					
					APPROVED	B. McMaster	DATE	15/03/19					
No.			BY	DATE	DESCRIPTION		APPRO		AECOM Australia Pty Ltd A.B.N. 20 093 846 925		FOR CONSTRUCTION		60565868-901-011

GENERAL NOTES			
1.	ALL DIMENSIONS WITHIN THIS DRAWING SET ARE IN METRES U.N.O.		
2.	ALL COORDINATE VALUES ARE IN METRES TO THE SURVEY AZMUTH		
3.	ALL LEVELS ARE IN METRES TO THE SURVEY LEVEL DATUM		
4.	LEVELS FOR CONNECTION TO EXISTING WORKS MAY BE VARIED WHERE NECESSARY ON SITE TO ACHIEVE A SATISFACTORY SMOOTH FINISH TO EXISTING SERVICES UPON APPROVAL BY SUPERINTENDENT		
5.	ALL MATERIALS SHALL BE TRANSPORTED ONLY ON ROUTES APPROVED BY COUNCIL		
6.	THE CONTRACTOR IS TO KEEP ALL ADJACENT ROADS, INCLUDING HAULAGE ROUTES FREE FROM DUST AND MUD		
7.	ALL LEVELS ARE DTM DERIVED FOR LAYOUTS, LONGITUDINAL SECTIONS AND CROSS SECTIONS. CONTRACTOR TO CONFIRM LEVELS ON SITE BEFORE CONSTRUCTION		
8.	PRIOR TO COMMENCEMENT OF WORKS THE CONTRACTOR IS TO IDENTIFY AND BE SATISFIED OF THE CORRECT LOCATION OF ALL EXISTING SERVICES WHETHER INDICATED OR NOT ON THE PLANS. ANY DAMAGE TO EXISTING SERVICES IS TO BE RECTIFIED AT THE CONTRACTOR'S EXPENSE		
9.	ANY WORK ON EXISTING SERVICES THAT REQUIRE RELOCATION BY AUTHORITIES SHALL BE CARRIED OUT BY THE RELEVANT AUTHORITY BUT WITHIN TERMS OF THE CONTRACT AND WILL BE CO-ORDINATED BY THE CONTRACTOR		
10.	PRIOR TO COMMENCEMENT OF WORKS THE CONTRACTOR WILL PROVIDE SCOUR AND EROSION PROTECTION INCLUDING PROVISION OF SEDIMENT TRAPS AND FENCES TO MINIMISE DEPOSITION OF MATERIAL DOWNSTREAM OF THE PROPERTY AS REQUIRED AND SILT CURTAINS FOR THE CONTAINMENT OF MATERIAL WITHIN THE SITE		
11.	PRIOR TO COMMENCEMENT OF WORKS THE CONTRACTOR IS TO SUBMIT A TRAFFIC MANAGEMENT PLAN IN ACCORDANCE WITH CHDG C201 'CONTROL OF TRAFFIC' CONSTRUCTION SPECIFICATION		
12.	THIS DRAWING SHALL BE READ IN CONJUNCTION WITH ALL OTHER WORKING DRAWINGS AND SPECIFICATIONS AND WITH SUCH OTHER WRITTEN INSTRUCTIONS AS MAY BE ISSUED DURING THE COURSE OF CONSTRUCTION. ALL DISCREPANCIES AND VARIATIONS SHALL BE REFERRED TO THE SUPERINTENDENT BEFORE PROCEEDING WITH THE WORK		
13.	ALL WORK TO CONFORM TO ROCKHAMPTON REGIONAL COUNCIL (RRC) AND THE CHDG SPECIFICATIONS UNLESS OTHERWISE SHOWN ON THE DRAWINGS OR DIRECTED BY THE SUPERINTENDENT		
14.	ALL 'WORKS AS CONSTRUCTED' INFORMATION SHALL BE SUPPLIED IN BOTH HARD COPY AND ELECTRONIC DATA FORMAT IN ACCORDANCE WITH THE SPECIFICATIONS		
15.	DIMENSIONS SHALL NOT BE OBTAINED BY SCALING THE DRAWINGS		
16.	U.N.O. STANDS FOR UNLESS NOTED OTHERWISE RRC - ROCKHAMPTON REGIONAL COUNCIL CHDG - CAPRICORN MUNICIPAL DEVELOPMENT GUIDELINES		
17.	THE CONTRACTOR SHALL COMPLY WITH ALL WORKS PERMIT DOCUMENTATION INCLUDING THE IMPLEMENTATION AND EXECUTION OF PLANS		

SURVEY NOTES			
1.	HORIZONTAL DATUM IS TO MQA94 ZONE 56		
2.	VERTICAL DATUM IS AHD		
3.	REFER ROCKHAMPTON REGIONAL COUNCIL FOR DETAILS OF SURVEY MARKS		

UTILITIES			
1.	THE CONTRACTOR MUST TAKE EVERY PRECAUTION TO PROTECT EXISTING GAS, WATER, STORMWATER, SEWERAGE, ELECTRICITY, TELEPHONE CONDUITS, AND OTHER EXISTING WORKS AND SERVICES		

SITE PREPARATION			
1.	PRIOR TO THE PLACEMENT OF ANY FILLING, PROOF ROLL THE SITE AND COMPACT SUBGRADE IN ACCORDANCE WITH THE SPECIFICATION		
2.	SOFT SPOTS AND/ OR LOOSE AREAS WHICH DO NOT IMPROVE WITH COMPACTION ARE TO BE EXCAVATED TO A DEPTH OF 600mm OR PRIOR TO WASTE AND REPLACED. THESE AREAS ARE TO BE INSPECTED BY THE SUPERINTENDENT TO ASSESS WHETHER FURTHER EXCAVATION IS REQUIRED OR IF OTHER MEASURES (SUCH AS CONSTRUCTION OF A BRIDGING LAYER) CAN BE ADOPTED. SELECT REPLACEMENT MATERIAL TO BE (MINIMUM CBRTS) PLACED IN LAYERS NOT EXCEEDING 150mm COMPACTED THICKNESS, COMPACTED TO THE COMPACTION REQUIREMENTS STATED IN THE SPECIFICATION		
3.	UNSUITABLE MATERIAL SHALL BE REMOVED AND REPLACED IN THE AREAS AND TO THE LIMITS AND LEVELS DEPICTED ON THE DRAWINGS UNLESS OTHERWISE DIRECTED BY THE SUPERINTENDENT		

EROSION AND SEDIMENTATION CONTROL NOTES			
1.	ALL WORK TO BE IN ACCORDANCE WITH BEST PRACTICE EROSION AND SEDIMENT CONTROL GUIDELINES (IECA, 2008)		
2.	THE CONTRACTOR IS TO SUBMIT AN EROSION AND SEDIMENT CONTROL PLAN PRIOR TO THE COMMENCEMENT OF WORKS		
3.	IF DIRECTED BY THE SUPERINTENDENT, TOPSOIL STOCKPILES ARE TO BE SOWN WITH A COVER CROP AS SOON AS PRACTICAL AFTER STOCKPILING		
4.	NO DISTURBANCE TO VEGETATION IS TO TAKE PLACE BEYOND THE BOUNDARIES OF THE WORKS DEPICTED IN THESE DRAWINGS UNLESS DIRECTED OTHERWISE BY THE SUPERINTENDENT		
5.	SEDIMENT IS TO BE PREVENTED FROM ENTERING SITE STORMWATER REFER BEST PRACTICE EROSION AND SEDIMENT CONTROL GUIDELINES (IECA, 2008)		
6.	DURING CONSTRUCTION, TEMPORARY DIVERSION DRAINS, SEDIMENT FENCES AND, OR SEDIMENT TRAPS ARE TO BE CONSTRUCTED AT REGULAR INTERVALS DOWN SLOPE PRIOR TO ANY BREAKS IN CONSTRUCTION (SUCH AS A WEEKEND) OR IF RAIN OR IMPACTING TIDAL WATER IS IMMINENT		
7.	INSTALL SEDIMENT FENCES TO CONTROL SHEET FLOW OR SEDIMENT TRAPS TO CONTROL CONCENTRATED FLOW		
8.	ALL AREAS DISTURBED BY CONSTRUCTION ACTIVITIES SHOULD BE PROMPTLY AND PROGRESSIVELY STABILISED WHERE APPROPRIATE AND AS SOON AS PRACTICAL		
9.	THE CONTRACTOR'S APPROVED TRAFFIC MANAGEMENT PLAN (TMP) AND EROSION AND SEDIMENT CONTROL PLAN (ESCP) SHALL BE IN PLACE PRIOR TO COMMENCEMENT OF THE WORKS		
10.	ALL EROSION AND SEDIMENT CONTROLS ARE TO BE INSTALLED AND MAINTAINED IN ACCORDANCE WITH CHDG C211 'CONTROL OF EROSION AND SEDIMENTATION' CONSTRUCTION SPECIFICATION		
11.	CONTROL WORKS WITHIN THE RIVER SHALL CONSIDER CONTAINMENT OF MATERIAL UNDER ALL WATER LEVELS		

EARTHWORKS NOTES			
1.	SITE STRIPPING TO BE 100mm DEPTH MINIMUM		
2.	SITE GRADING IS TO BE COMPLETED IN ACCORDANCE WITH CHDG D6 'SITE REGRADING'		
3.	ALL FILL AREAS SHALL BE COMPACTED TO MN 95% STD U.N.O. LEVEL A GTA CONTROL, AND CERTIFICATION FOR 'CONTROLLED FILL' IS AS PER AS 3798-1996		
4.	ALL EARTHWORKS QUANTITIES ARE SOLID FILL		
5.	SILT FENCING IS TO BE PLACED ON THE DOWNSTREAM SIDE OF ALL STOCKPILE SITES AND AN ADEQUATE CUTOFF DRAIN IS TO BE PLACED ON THE UPSTREAM SIDE OF ALL STOCKPILE SITES		
6.	ALL EARTHWORKS TESTING TO BE SUPERVISED TO LEVEL 1. FREQUENCY OF FIELD DENSITY TESTING TO BE TYPE 1 IN ACCORDANCE WITH TABLE 8.1 OF AS 3798-1996		
7.	CUT/FILL HEIGHTS PROVIDED MUST BE ADHERED TO. EXISTING SURFACE HEIGHTS ARE INTERPOLATED FROM A TRIANGULATED DIGITAL TERRAIN MODEL. IT IS THE RESPONSIBILITY OF THE CONTRACTOR TO CONFIRM THE EXISTING SURFACE LEVELS AND CORRESPONDING CUT/FILL HEIGHTS TO ACHIEVE THE DESIGN SURFACE LEVEL ON SITE		
8.	FILL IS TO BE OF SOUND CLEAN MATERIAL, REASONABLE STANDARD AND FREE FROM ANY LARGE ROCKS, STUMPS, ORGANIC MATERIAL AND OTHER DEBRIS		
9.	PLACING OF FILLING ON THE PREPARED AREAS SHALL NOT COMMENCE UNTIL AUTHORITY TO DO SO HAS BEEN OBTAINED FROM THE SUPERINTENDENT		
10.	FILL SHALL BE COMPACTED AND MAINTAINED AT MOISTURE CONTENTS AT PLACEMENT WITHIN THE RANGE OF NOT LESS THAN 80% OR MORE THAN 100% OF OPTIMUM MOISTURE CONTENT		
11.	FILL BATTERS ARE TO BE OVERFILLED AND COMPACTED BY 0.2m BEYOND FINAL BATTER FACE AND CUT BACK TO FINAL BATTER		

SIGNAGE NOTES			
1.	ALL TRAFFIC SIGNAGE TO BE IN ACCORDANCE WITH THE MANUAL FOR UNIFORM TRAFFIC CONTROL DEVICES AND CHDG "SIGNPOSTS" CONSTRUCTION SPECIFICATION		
2.	ALL TRAFFIC SIGN POSTS ARE TO CHDG STANDARDS, REFER CHDG STD. DWG. CHDG-R-081, REV D		

TECHNICAL SPECIFICATION			
1.	TECHNICAL SPECIFICATION 60565868-TS-1 SHALL BE READ IN CONJUNCTION WITH THESE DRAWINGS		

REINSTATEMENT			
1.	ALL DISTURBED SURFACES TO BE REINSTATED IN ACCORDANCE WITH CHDG C273 'LANDSCAPING' CONSTRUCTION SPECIFICATION		
2.	A SMOOTH UNIFORM SURFACE FREE OF OBSTRUCTIONS, TREE STUMPS AND RUBBLE IS TO BE ACHIEVED PRIOR TO REINSTATEMENT		

RPEQ ENDORSEMENT				
ISSUE	DISCIPLINE	NAME	RPEQ No.	DATE
1	CIVIL	B.MCMASTER	13434	15/03/19

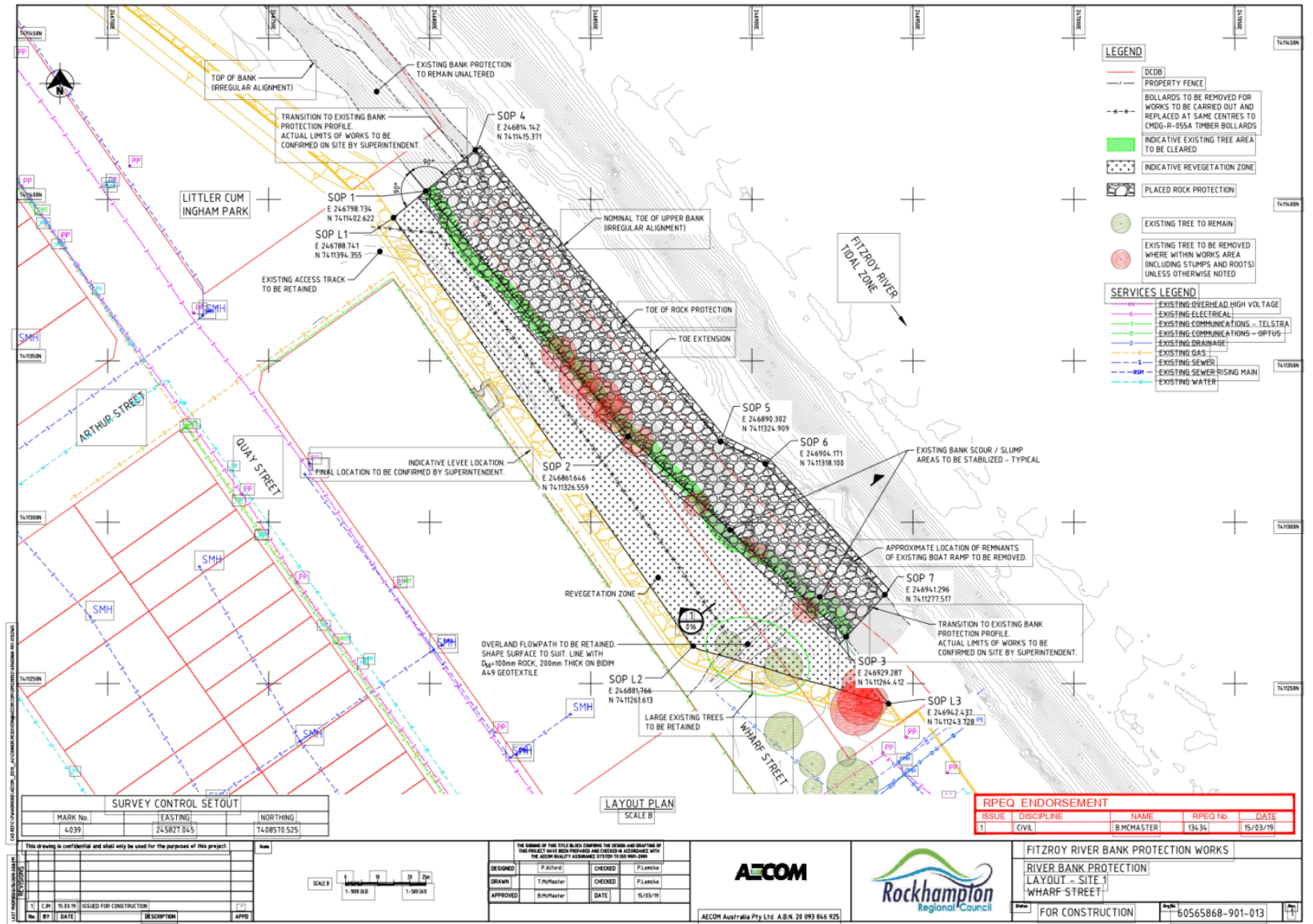
FITZROY RIVER BANK PROTECTION WORKS			
RIVER BANK PROTECTION GENERAL NOTES (1 OF 1)			
FOR CONSTRUCTION	60565868-901-012		

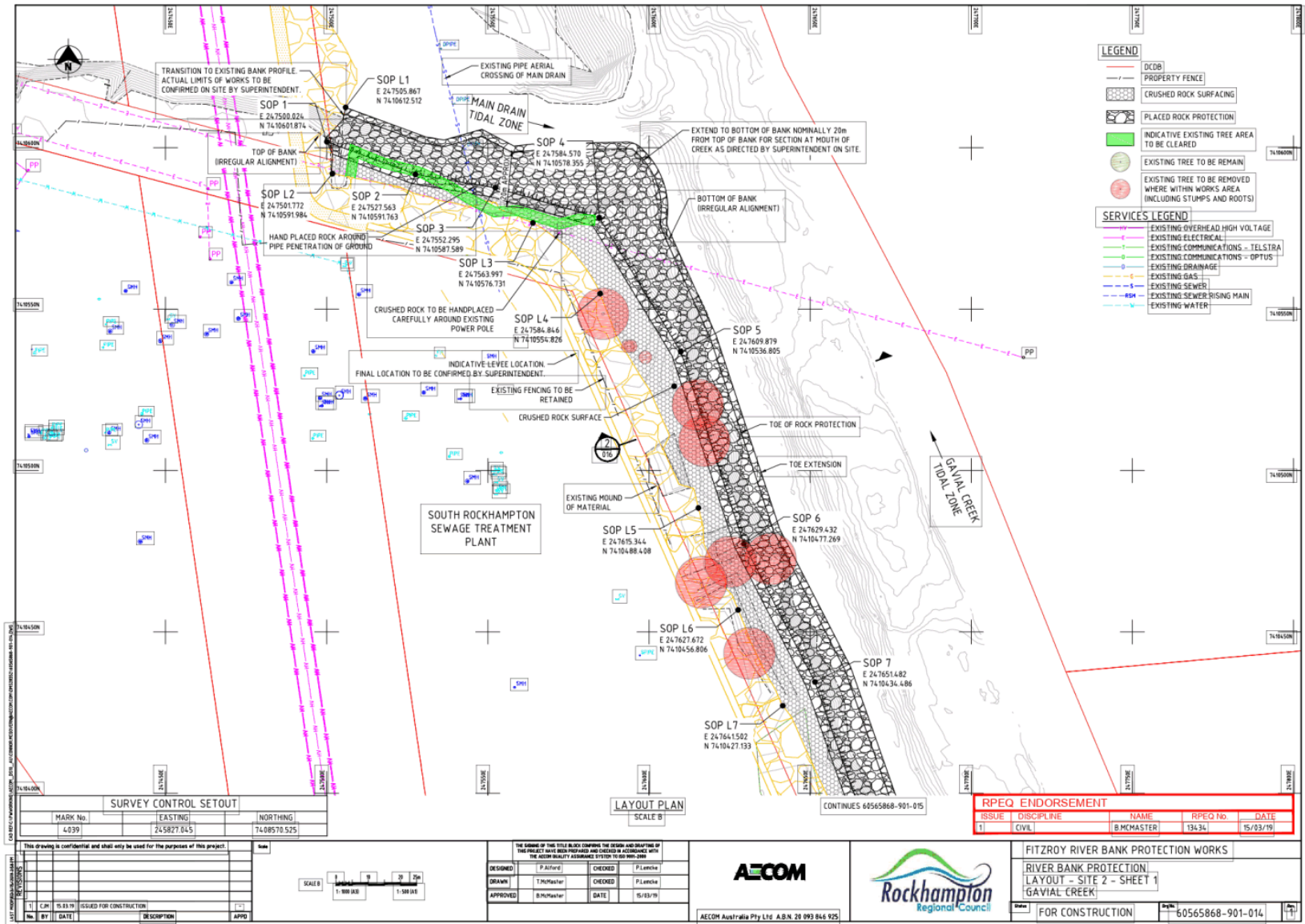
THE SIGNATURE OF THE TITLE BLOCKS CONFIRMS THE DESIGN AND DRAWING OF THE PROJECT HAVE BEEN PREPARED AND CHECKED IN ACCORDANCE WITH THE AECOM QUALITY ASSURANCE SYSTEM 15.03.2019			
DESIGNED	P.Alford	CHECKED	P.Lemke
DRAWN	T.McMaster	CHECKED	P.Lemke
APPROVED	B.McMaster	DATE	15/03/19

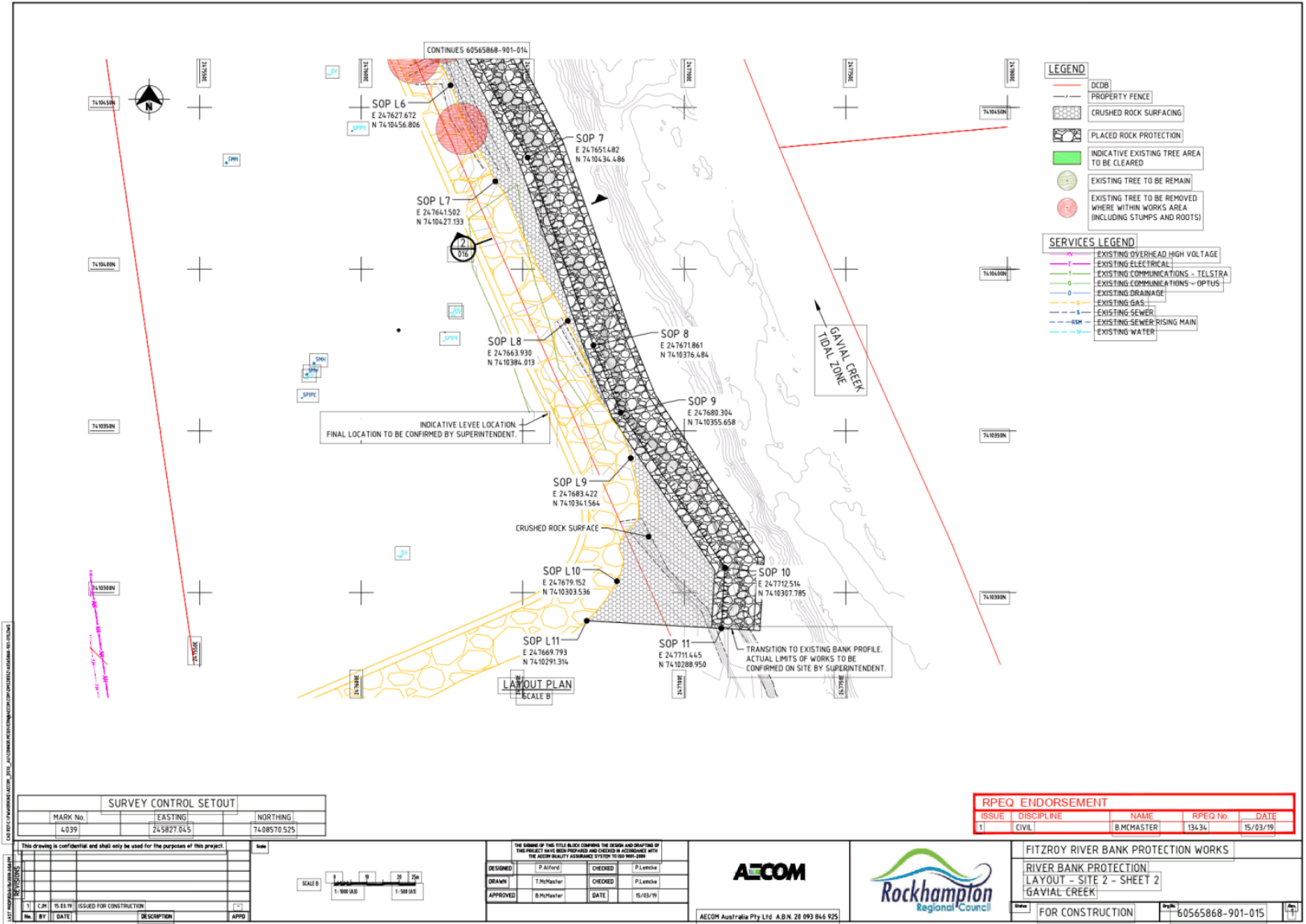
AECOM			
AECOM Australia Pty Ltd A.B.N. 28 093 846 925			

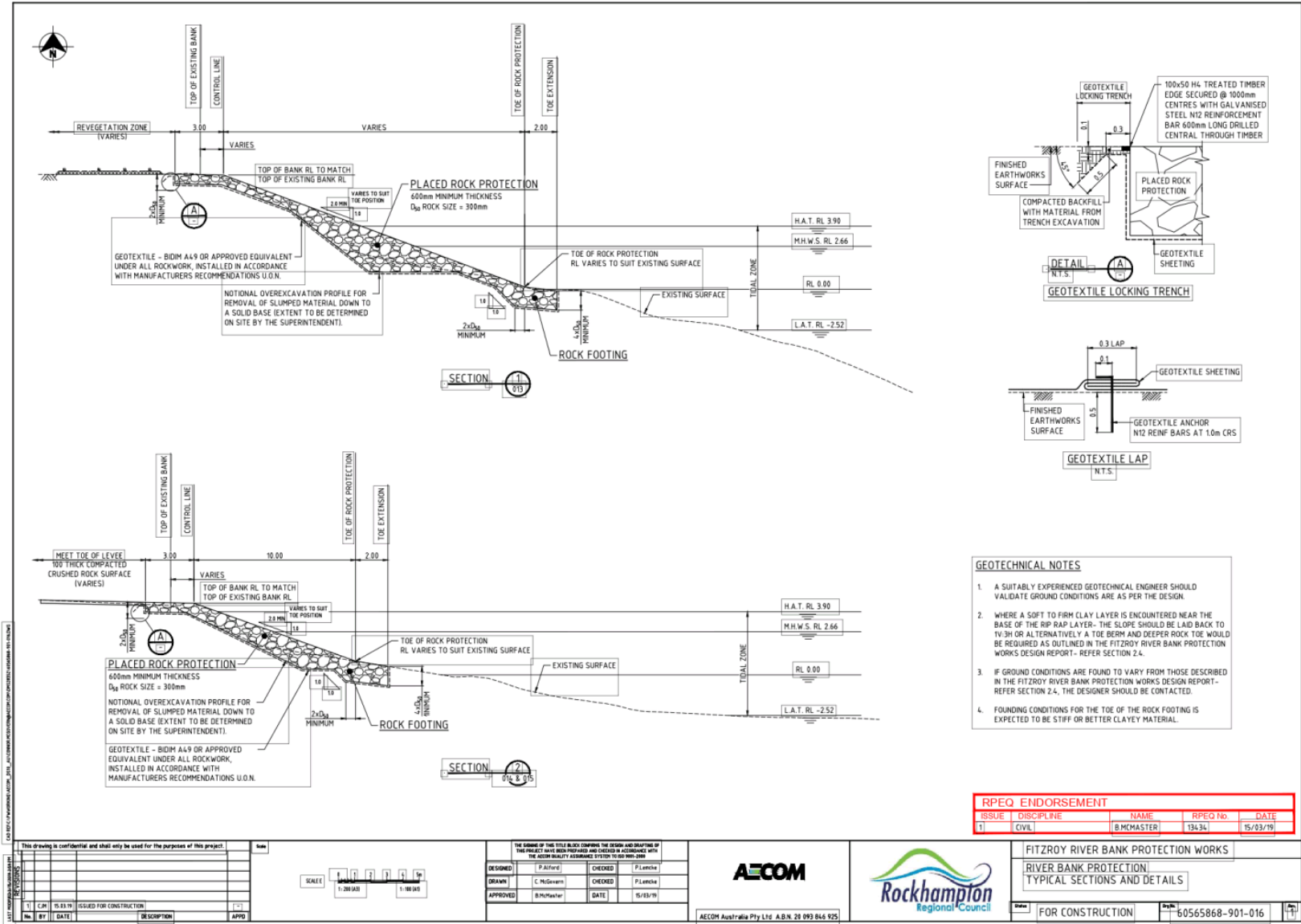
Rockhampton Regional Council			
FOR CONSTRUCTION			

This drawing is confidential and shall only be used for the purposes of this project.			
No.	BY	DATE	DESCRIPTION
1	C.M.	15/03/19	ISSUED FOR CONSTRUCTION
APPROVED			











www.njr.com.au

NEIL RICHARDSON
QUANTITY SURVEYOR

Mrs. Sandra Parker
Thomson Adsett
By Email

Wednesday, 19 December 2018

My Ref: NJR18068let2

Your Ref:

Rockhampton Information Centre – Alterations & Additions
Design Development Stage - Estimate

Dear Sandra

As per your documents received by email 18 December 2018 and our subsequent discussions, I have prepared a Design Development Estimate for the proposed alterations and additions to the existing Information Centre in Rockhampton.

The estimated construction costs of the project are \$343,000.

Specifically excluded from this estimate are the following items:

- GST
- Professional fees & charges
- Works to interior of buildings
- New roof to amenities building
- Interactive signage
- Footpaths parallel to street and Landscaping – By Council
- After hours works
- Staging of works

Included in this estimate is an allowance of \$21,000 for making good of the spire and adjacent signs. It is understood that this work may be undertaken by others.

Refer to the attached Summary & Breakup for details of the scope of works contained in this estimate. I trust that this meets with your requirements and I ask that you contact me should you need anything further.

Yours Faithfully

Neil Richardson
AAIQS CQS

PO Box 2277 Wandal QLD 4700
Ph: 0418 184 701 Email: neil@njr.com.au Website www.njr.com.au



Estimate Summary

Project: 18068 Rockhampton Info Centre				Details: DD Estimate 181219		
Building: DD Estimate 181219						
Code	Description	% of Total	Cost/unit	SubTotal	Factor	Total
	Preliminaries	0.00		0		0
	Main Building					
	Substructure	5.97		20,416		20,416
	Columns	3.91		13,358		13,358
	Roof	43.52		149,027		149,027
	External Walls	9.31		31,883		31,883
	Fitments	1.20		4,110		4,110
	Electric Light & Power	3.00		10,275		10,275
	SubTotal Main Building					229,069
	Amenities Building					
	Roof	0.00		0		0
	External Walls	0.51		1,726		1,726
	SubTotal Amenities Building					1,726
	External Works					
	Site Preparation	4.64		15,881		15,881
	Roads, Footpaths & Paved Areas	13.14		45,005		45,005
	Landscaping & Improvements	4.92		16,851		16,851
	External Electrics	4.00		13,700		13,700
	SubTotal External Works					91,437
	Works Potentially By Others					
	Landscaping & Improvements	5.92		20,276		20,276
	Roads, Footpaths & Paved Areas	0.00		0		0
GFA: 0.00 m2		100.00				342,507



NEIL RICHARDSON
QUANTITY SURVEYOR

Neil Richardson Quantity Surveyor - Trade Breakup

Project: 18068 Rockhampton Info Centre
Building: DD Estimate 181219

Details: DD Estimate 181219

Code	Description	Quantity	Unit	Rate	Subtotal	Factor	Total
------	-------------	----------	------	------	----------	--------	-------

Preliminaries

	Markups						
	Codes in brackets denote the Global Markup used by NJR		note				
	The following percentage markups are INCLUDED in all of the various trade rates		note				
	Profit & Off-Site Overheads	12	%				
	Design Contingency/Unmeasured Sundries	10	%				
	Builder's preliminary costs for onsite and off site overheads	15	%				
	Exclusions (Also refer letter)						
	GST		note				
	Professional Fees		note				
	Works to interior of any building		note				
	Roof to amenities building		note				

Preliminaries

Substructure

	Demolition of concrete entry/ramp included in external works		note				
	Footings	4	no	750.00	3,000	1.3700	4,110
	Slab on ground to entry including step - Coloured concrete	74	m2	160.00	11,902	1.3700	16,306

Substructure

Columns

	Entry Columns	3	no	2,000.00	6,000	1.3700	8,220
	Side Columns	1	no	750.00	750	1.3700	1,028
	Stub Columns to existing roof frame	2	no	1,500.00	3,000	1.3700	4,110

Columns

Roof

	Demolish vault roof & northern overhang section	1	item	3,500.00	3,500	1.3700	4,795
	Flat roof and framing	255	m2	300.00	76,479	1.3700	104,776
	Soffits - Allow to 75% of area - Including framing	192	m2	150.00	28,800	1.3700	39,456

Roof

External Walls

	Colorbond cladding to existing front wall	26	m2	150.00	3,900	1.3700	5,343
	Expressed joint FC on framing to front wall - Painted	36	m2	200.00	7,200	1.3700	9,864



NEIL RICHARDSON
QUANTITY SURVEYOR

Neil Richardson Quantity Surveyor - Trade Breakup

Project: 18068 Rockhampton Info Centre
Building: DD Estimate 181219

Details: DD Estimate 181219

Code	Description	Quantity	Unit	Rate	Subtotal	Factor	Total
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External Walls

(Continued)

	Paint walls	104	m2	25.00	2,600	1.3700	3,562
	Provision for temporary entry	1	item	2,500.00	2,500	1.3700	3,425
	Bulkhead over glazing	18	m	400.00	7,072	1.3700	9,689

External Walls

Fitments

	Backlight info sign	1	item	3,000.00	3,000	1.3700	4,110
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Fitments

Electric Light & Power

	Downlights in lower roof	1	item	2,000.00	2,000	1.3700	2,740
	Lighting to signage	1	item	2,500.00	2,500	1.3700	3,425
	Power supply to future illuminated sign and interactive panels	1	item	3,000.00	3,000	1.3700	4,110

Electric Light & Power

Roof

	Roof to Remain		note				
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Roof

External Walls

	Repaint external walls, soffits, barges etc.	36	m2	35.00	1,260	1.3700	1,726
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External Walls

Site Preparation

	Demolish existing concrete - Including saw cutting	148	m2	50.00	7,385	1.3700	10,117
	Remove large palms	4	no	400.00	1,600	1.3700	2,192
	Demolish garden beds and edging	111	m2	10.00	1,107	1.3700	1,517
	Remove posts, footings and roof to sign	1	item	1,500.00	1,500	1.3700	2,055

Site Preparation

Roads, Footpaths & Paved Areas

	Coloured concrete paths c.o.p.	199	m2	150.00	29,850	1.3700	40,895
	Latitude Line applied to existing concrete	60	m	50.00	3,000	1.3700	4,110

Roads, Footpaths & Paved Areas

Landscaping & Improvements

	Make good/repair spire tiled base	1	item	2,000.00	2,000	1.3700	2,740
	Seating - Off form coloured concrete - No backs	16	m	550.00	8,800	1.3700	12,056



NEIL RICHARDSON
QUANTITY SURVEYOR

Neil Richardson Quantity Surveyor - Trade Breakup

Project: 18068 Rockhampton Info Centre
Building: DD Estimate 181219

Details: DD Estimate 181219

Code	Description	Quantity	Unit	Rate	Subtotal	Factor	Total
------	-------------	----------	------	------	----------	--------	-------

Landscaping & Improvements

(Continued)

	Relocate rotary sign and stones	1	item	1,500.00	1,500	1.3700	2,055
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Landscaping & Improvements

External Electrics

	Allowance for feature lighting to spire and seats	1	item	10,000.00	10,000	1.3700	13,700
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External Electrics

Landscaping & Improvements

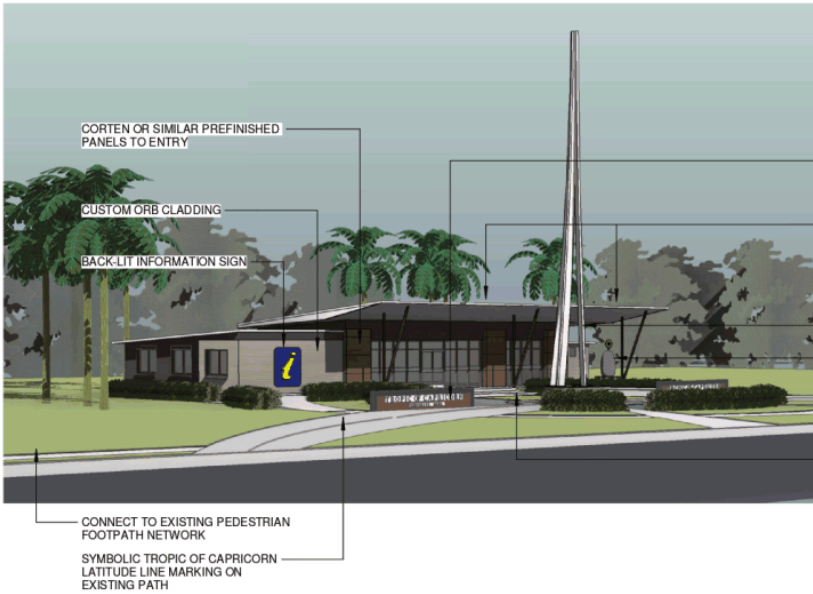
	Sheet and render/tile existing signage	2	item	2,400.00	4,800	1.3700	6,576
	Provisional Sum to refinish Spire	1	item	10,000.00	10,000	1.3700	13,700
	Planting & Turfing - By Council - Excluded		note				

Landscaping & Improvements

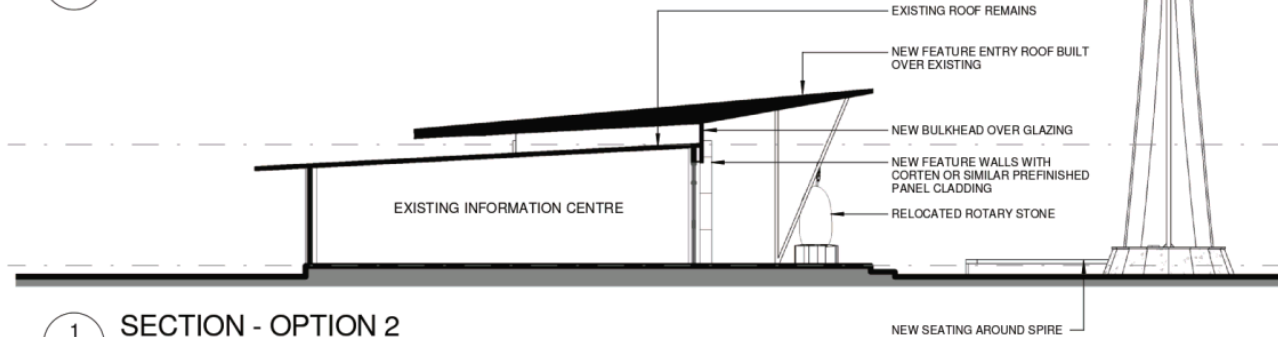
Roads, Footpaths & Paved Areas

	1200mm wide footpaths to whole block - Excluded - By Council	250	m				
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Roads, Footpaths & Paved Areas



2 PERSPECTIVE VIEW - OPTION 2



1 SECTION - OPTION 2
1 : 100

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PROPOSED ALTERATIONS
TO EXISTING RCC
INFORMATION CENTRE

for
ROCKHAMPTON REGIONAL
COUNCIL

no	date	details	not
drawn	date		
SMP	20/06/2018		
checked	date		
RJG			
verified	date		

CONCEPT DESIGN
PERSPECTIVE VIEW AND
SECTION - OPTION 2

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1 : 100	18.0021.14
sheet no.	revision
CD 003	A

original sheet size - A3 (297mm x 420mm)

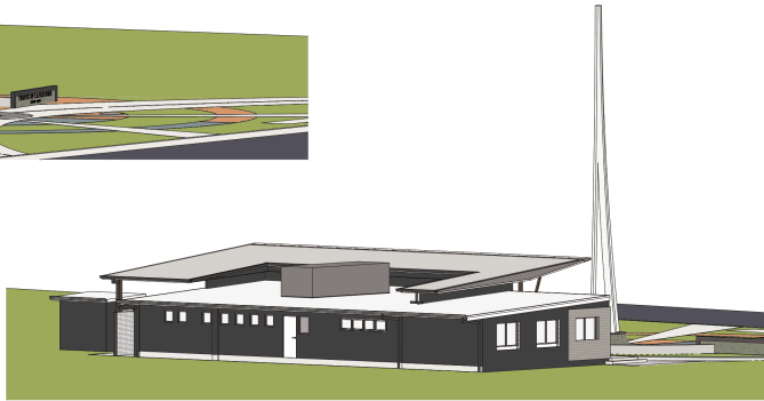
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SHEET NUMBER	SHEET NAME
20-00	SHEET LIST & 3D VIEWS
21-00	EXISTING GROUND FLOOR PLAN
21-01	DEMOLITION GROUND FLOOR PLAN
21-02	PROPOSED GROUND FLOOR PLAN
21-03	DEMOLITION ROOF PLAN/PROPOSED ROOF PLAN/REFLECTED CEILING PLAN
30-00	ELEVATIONS AND SECTIONS
40-00	CONSTRUCTION DETAILS SHEET 1
40-01	CONSTRUCTION DETAILS SHEET 2



1 NORTH-EAST VIEW



2 SOUTH-EAST VIEW



3 SOUTH-WEST VIEW

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for
ADVANCE Rockhampton
Region

PRELIMINARY

NO.	DATE	ISSUES	BY
drawn		date	
ELM			
checked		date	
SMP			
verified		date	

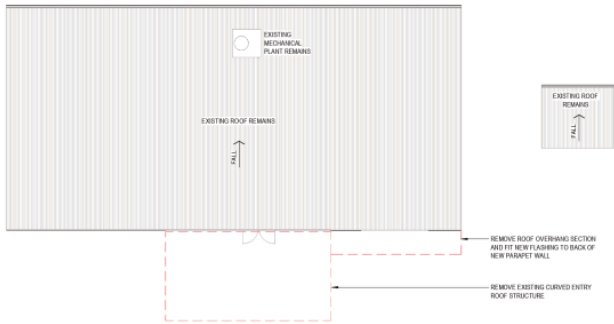
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SHEET LIST & 3D VIEWS

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sheet no.	revision
20-00	

original sheet size - A1 (594mm x 841mm)

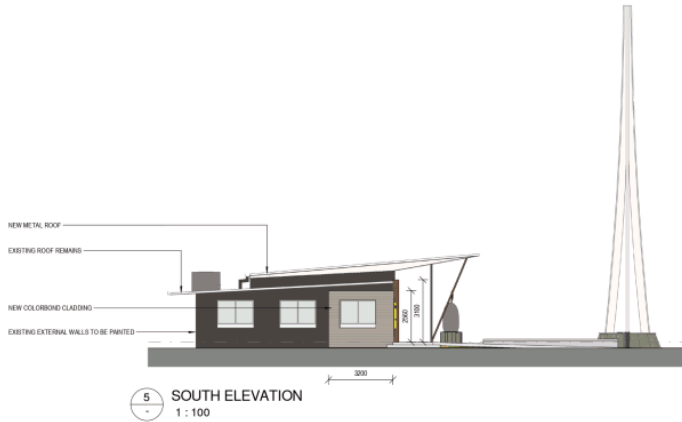
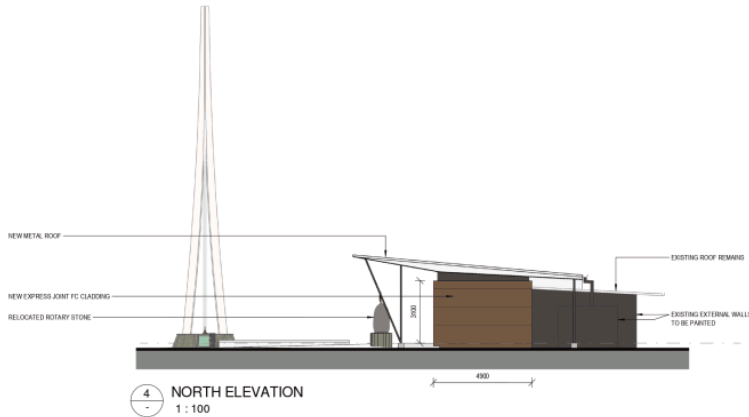
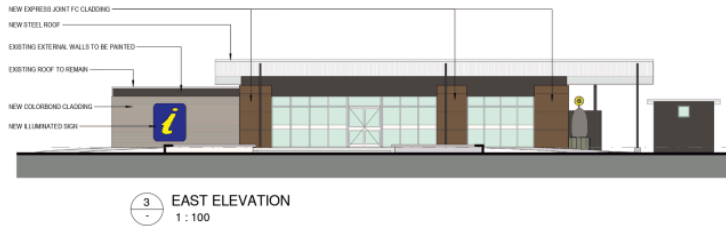
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1 DEMOLITION ROOF PLAN
1 : 100



2 PROPOSED ROOF PLAN
1 : 100



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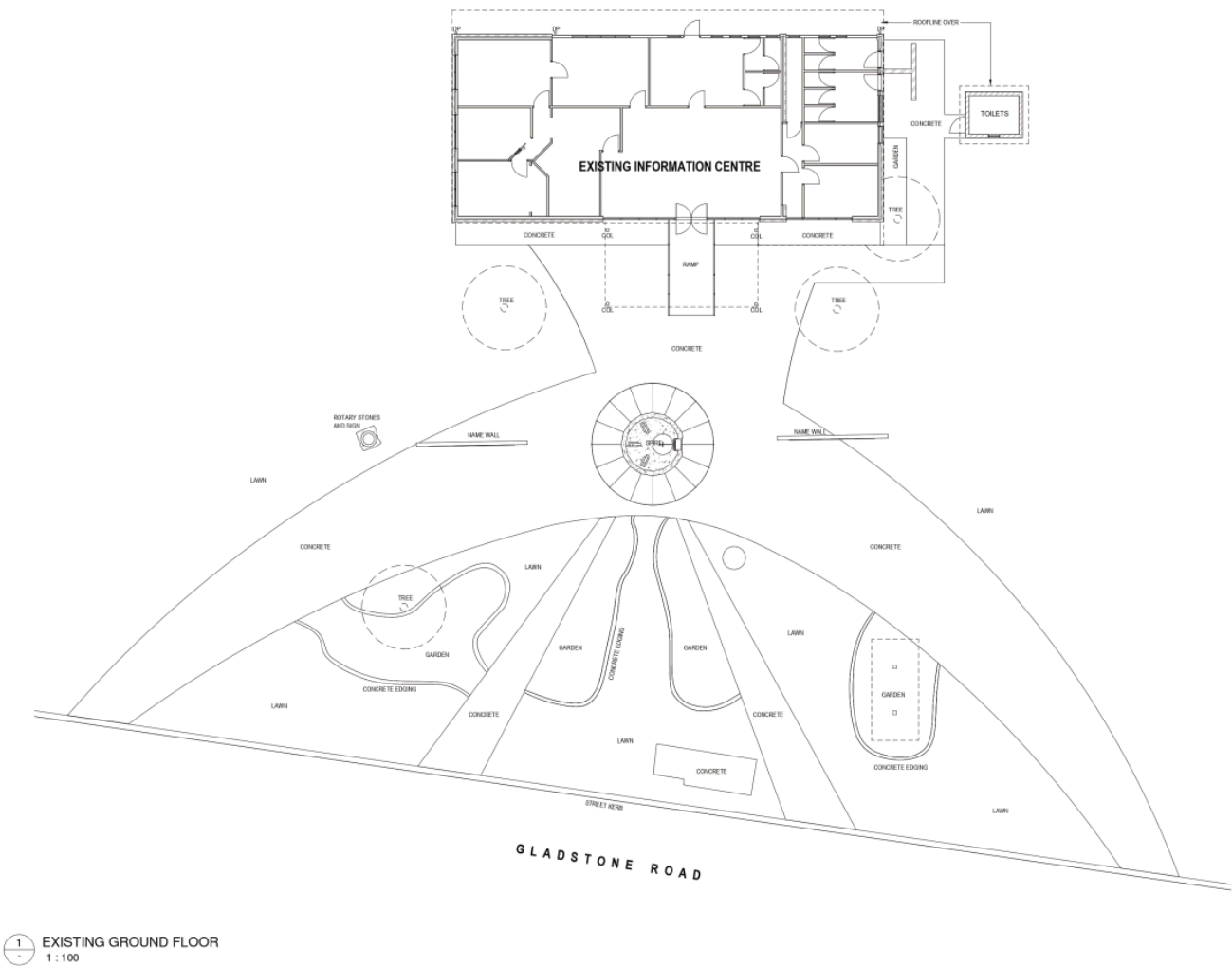
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drawn	ELM SMP	date 18.12.2018
checked		date
verified		date



DEMOLITION ROOF PLAN PROPOSED ROOF PLAN ELEVATIONS

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1 : 100	18.0021.14
sheet no.	revision
21-03	

original sheet size - A1 (594mm x 841mm)



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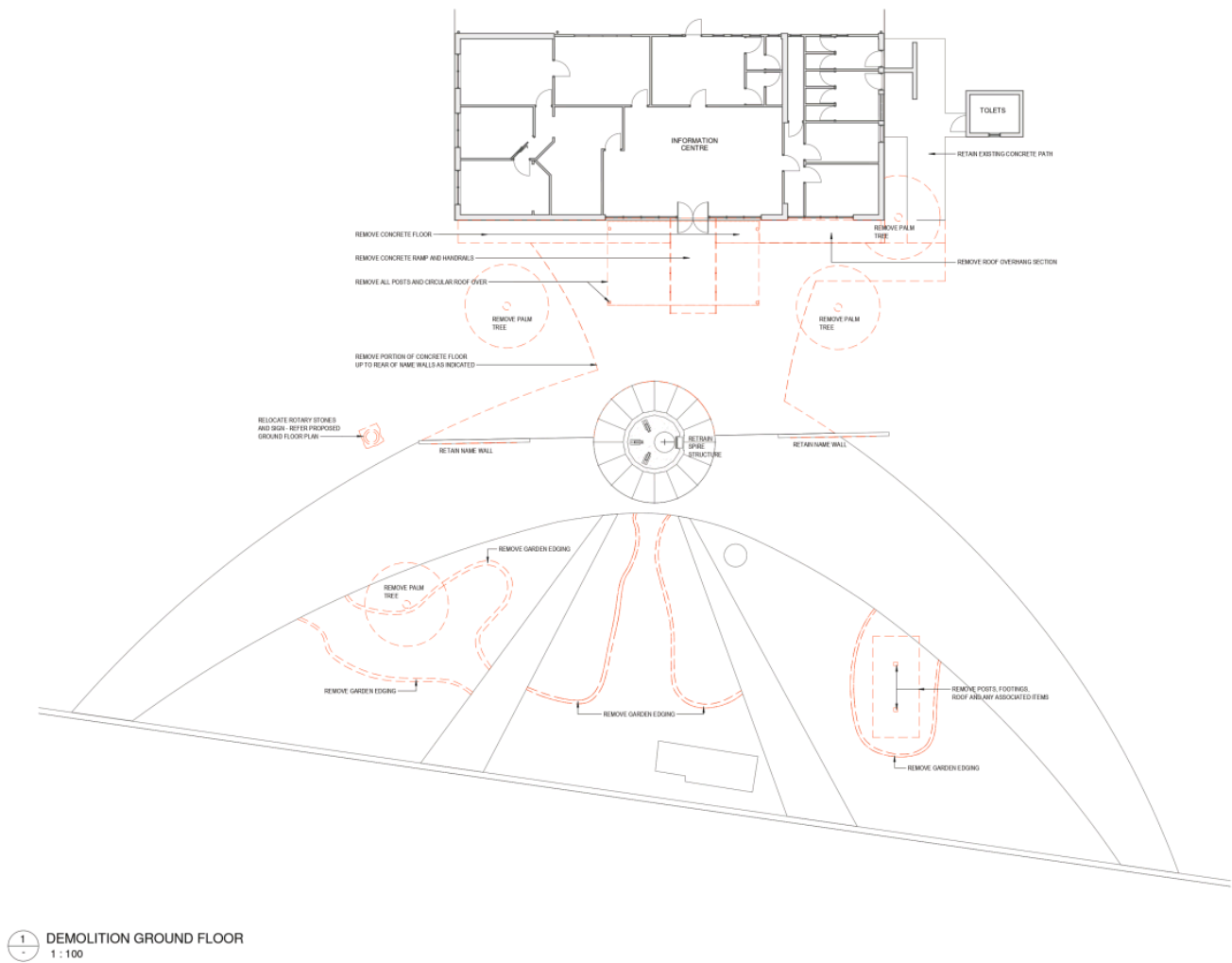
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3	VERIFIED	
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EXISTING GROUND FLOOR
PLAN

NO.	DESCRIPTION	DATE
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2	CHECKED	
3	VERIFIED	
4	SCALE	
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original sheet size - A1 (594mm x 841mm)



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Region*

PRELIMINARY

NO.	DATE	ISSUES	BY
drawn	date		
ELM	18.12.2018		
checked	date		
verified	date		



DEMOLITION GROUND
FLOOR PLAN

scale	project no.
1 : 100	18.0021.14
sheet no.	revision
21-01	

original sheet size - A1 (594mm x 841mm)

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PRELIMINARY

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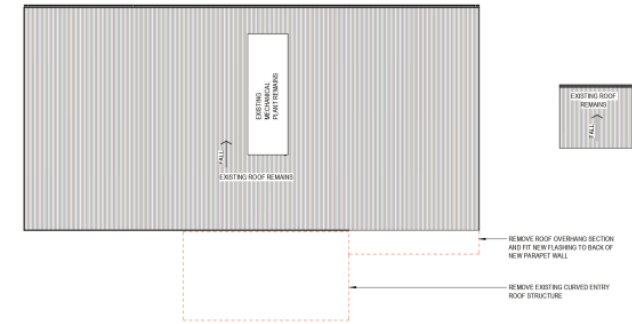
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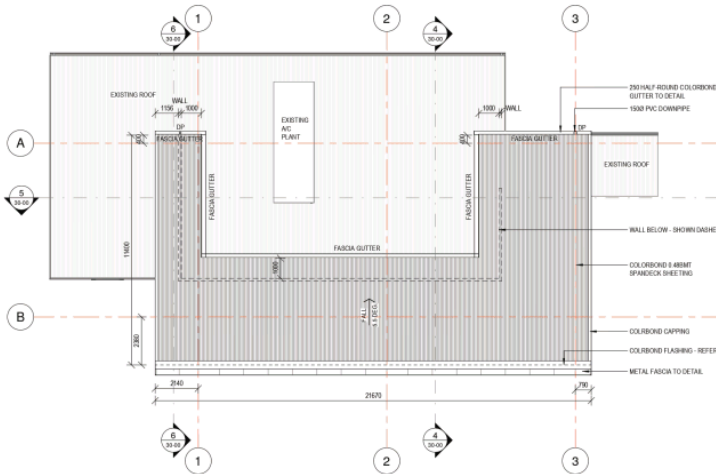
**PROPOSED GROUND
FLOOR PLAN**

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sheet no.	revision
21-02	

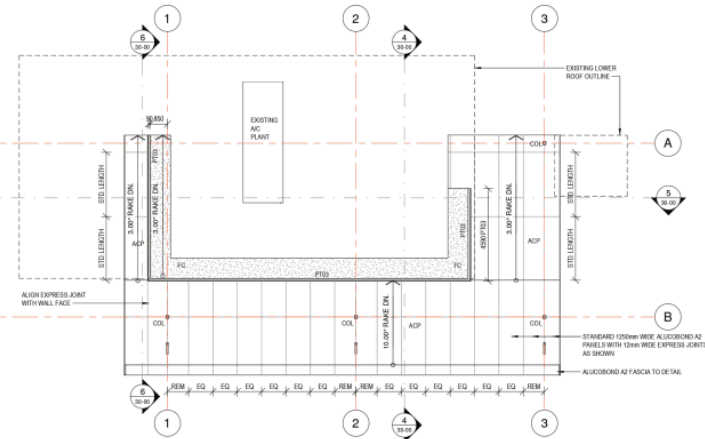
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1 DEMOLITION ROOF PLAN
1 : 100



2 PROPOSED ROOF PLAN
1 : 100



3 REFLECTED CEILING PLAN
1 : 100

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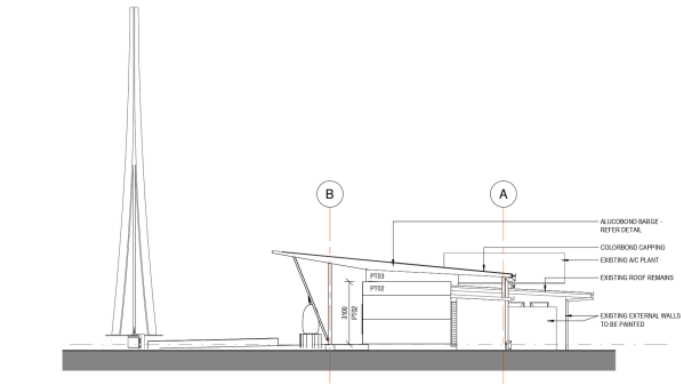
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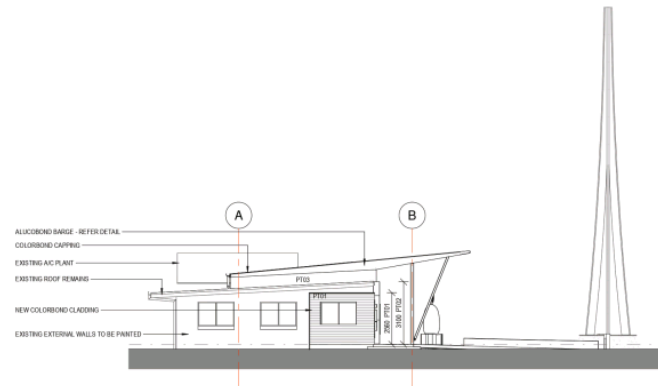
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sheet no.	revision
21-03	

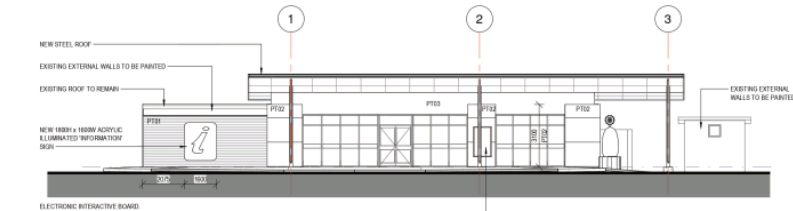
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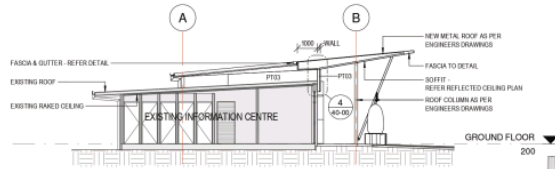
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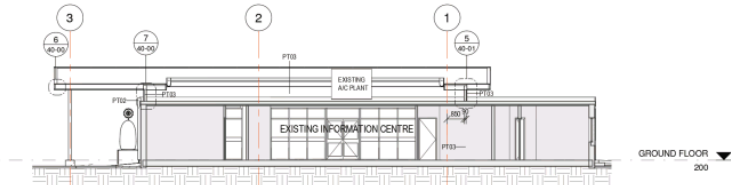
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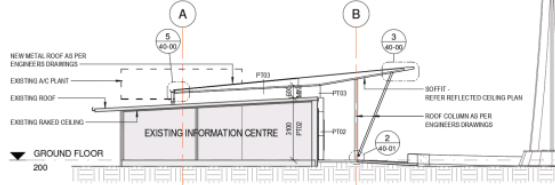
3 EAST ELEVATION
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4 SECTION 3
1:100



5 SECTION 2
1:100



6 SECTION 1
1:100

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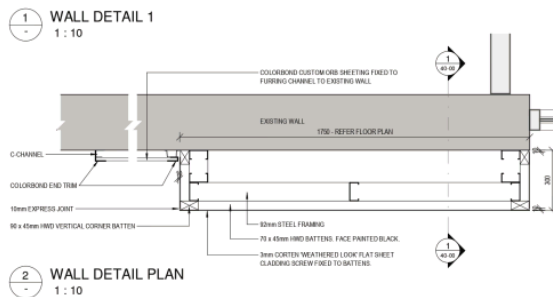
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2	18.02.14	checked	date
3	18.02.14	verified	date

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ELEVATIONS AND SECTIONS

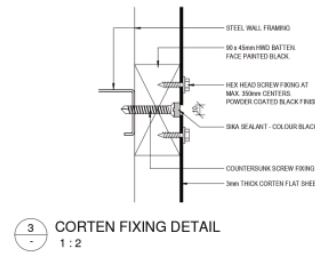
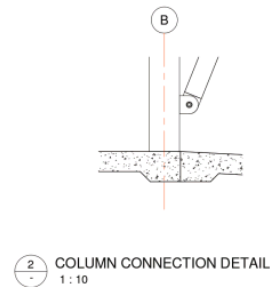
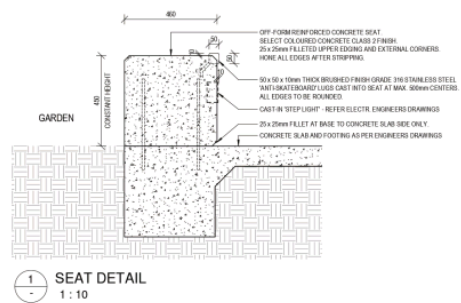
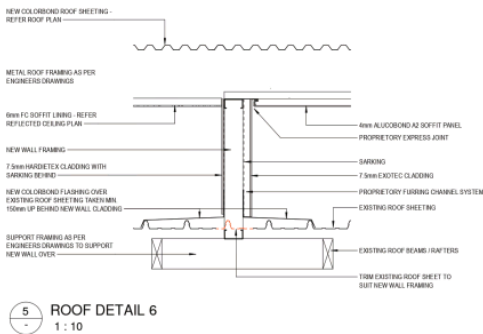
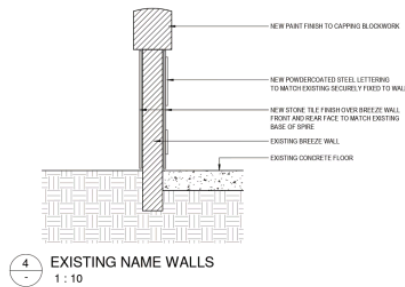
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1:100	18.0021.14
sheet no.	revision
30-00	

original sheet size - A1 (594mm x 841mm)



for
ADVANCE *Rockhampton*
Region

original sheet size - A1 (594mm x 841mm)



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PROPOSED
ALTERATIONS TO
EXISTING RRC
INFORMATION CENTRE

by
ADVANCE Rockhampton
Region

PRELIMINARY

NO.	DESCRIPTION	DATE
drawn	date	
ELM		
checked	date	
SMP		
verified	date	

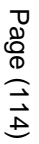
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CONSTRUCTION DETAILS
SHEET 2

scale	project no.
As indicated	18.0021.14
sheet no.	revision
40-01	

original sheet size - A1 (594mm x 841mm)

18.0021.14 - RRC-Info Centre Refurbishment - Design - 18.0021.14 - RRC-Info Centre Refurbishment - Design - 18.0021.14 - RRC-Info Centre Refurbishment - Design - 18.0021.14





Project
Rockhampton Riverside Precinct

Client
ROCKHAMPTON REGIONAL COUNCIL

Issue
WOODS BAY
Woodside Bay

Project number
150193

Client date
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General Arrangements - Plan & RCP

RRP-A-1502-AB-2201

Revision
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Drawn
 For Tender

Revised version history	Description	Date
1	For Tender	2019/04

Notes & Legend
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or preparing final drawings. Do not scale drawings

Project
Rockhampton Riverside Precinct

Client
ROCKHAMPTON REGIONAL
COUNCIL

Author
**WOODS
BAGOT**

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Project number
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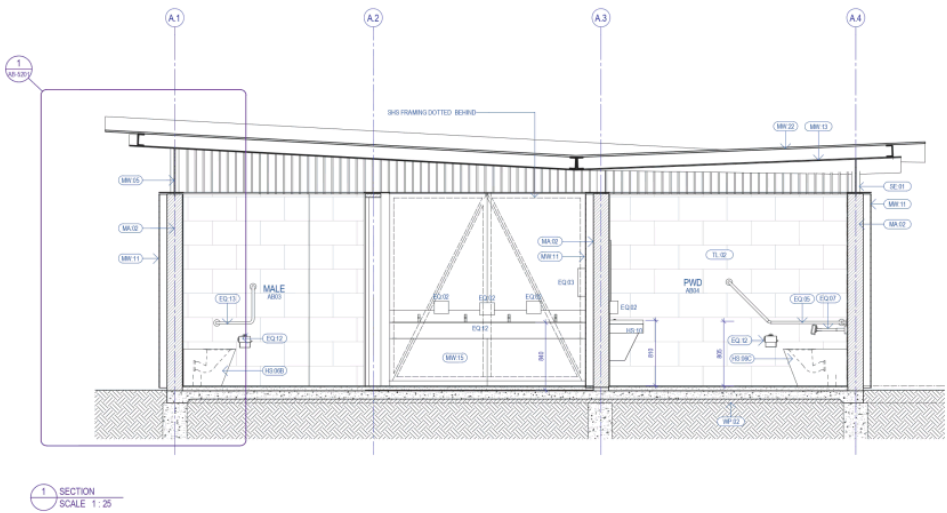
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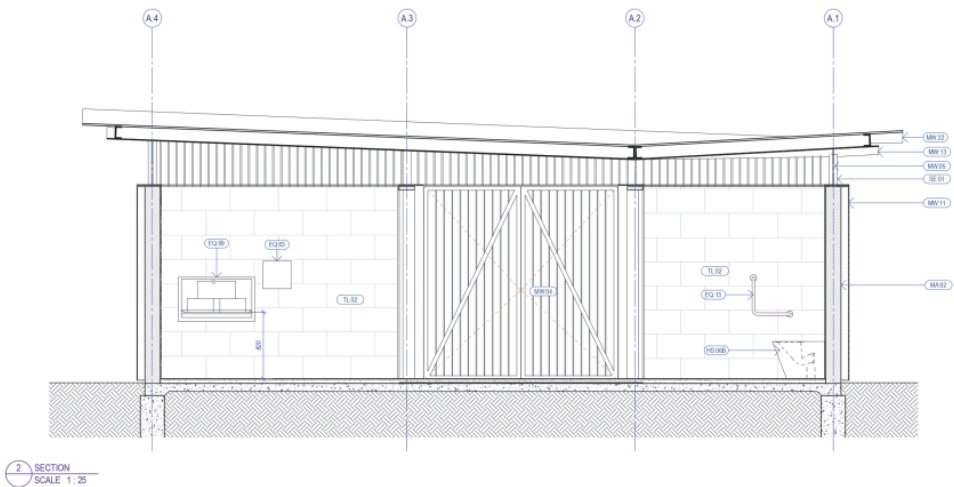
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 or preparing final drawings. Do not make changes.

Project
 Rockhampton Riverside Precinct

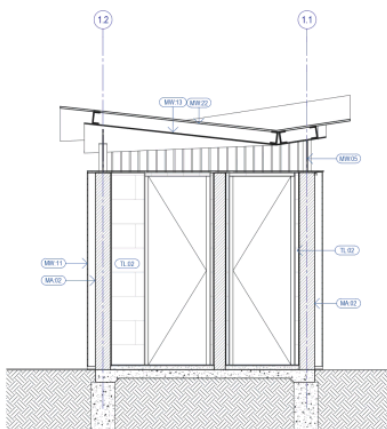
Client
 ROCKHAMPTON REGIONAL COUNCIL

Author
WOODS BAGOT

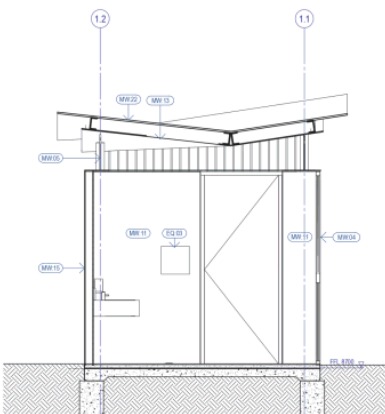
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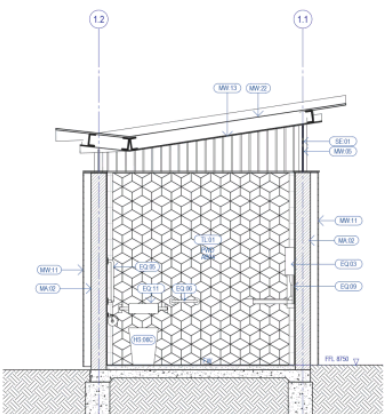
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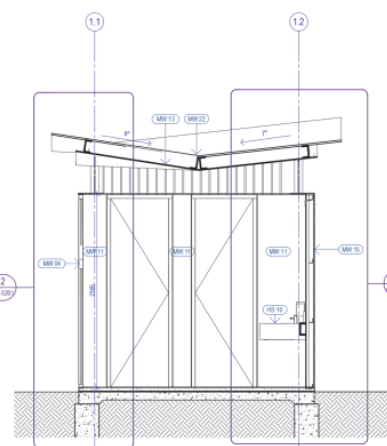
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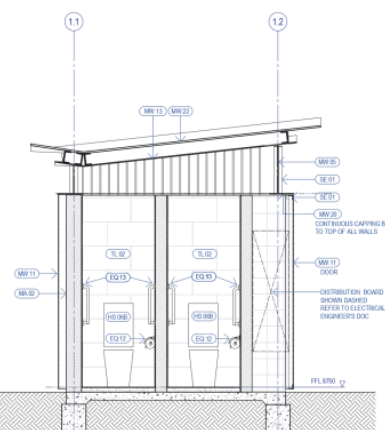
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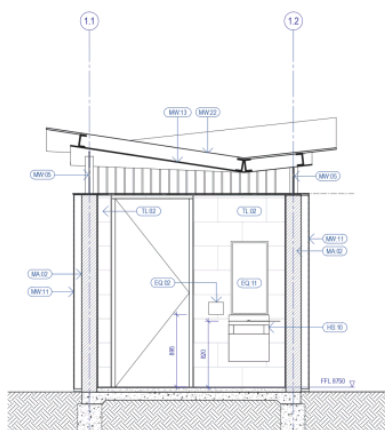
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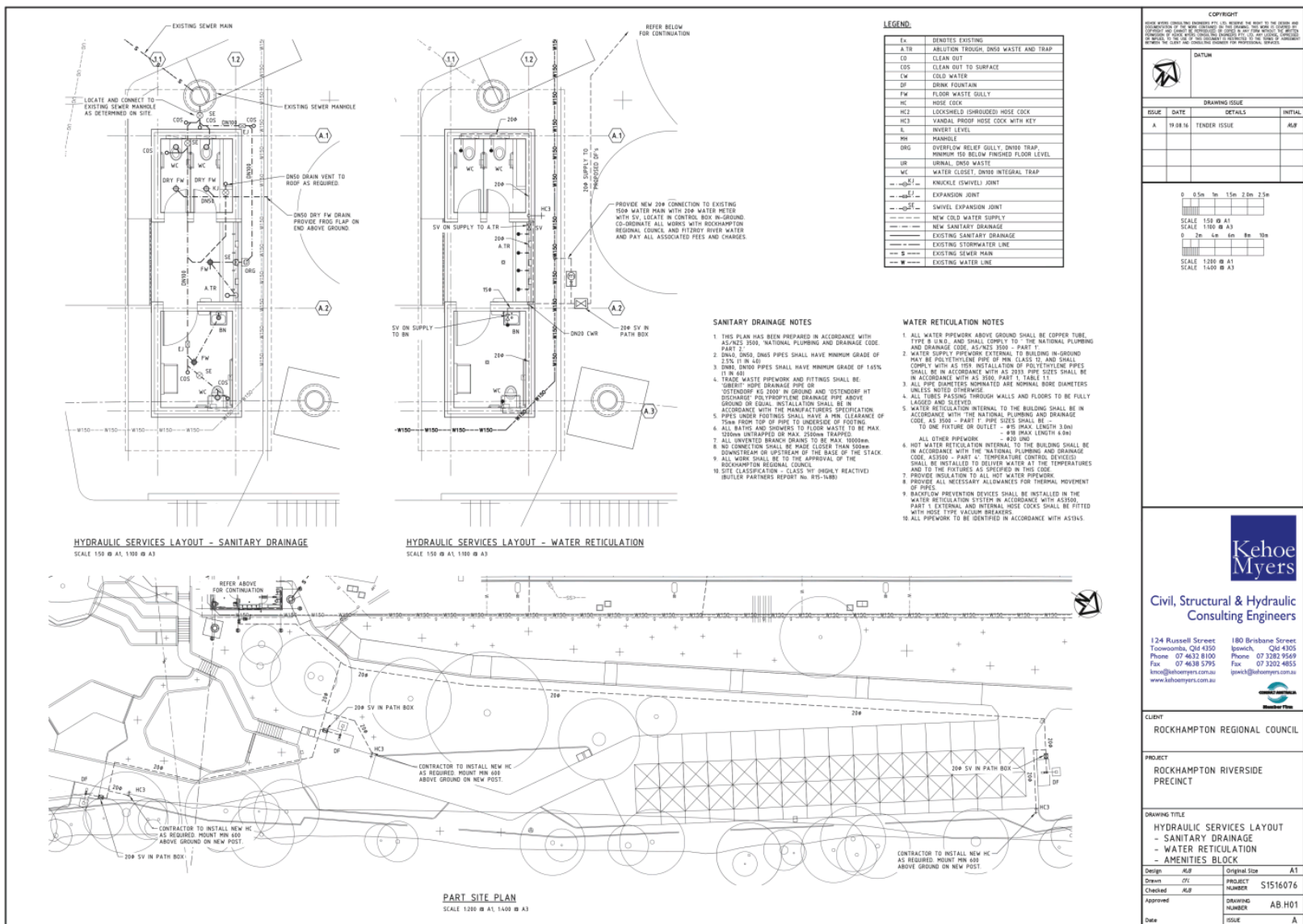
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5 SECTION
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4 SECTION
 SCALE 1:25



CEDRIC ARCHER PUMP TRACK 23 APRIL 2019

LANDSCAPE CONCEPT PLAN

19006 SK01	CONCEPT PLAN 1
19006 SK02	CONCEPT PLAN 2
19006 SK03	CONCEPT PLAN 3





LEGEND

- 1 SHARED USE AREA TO BE PAVED & RAISED, WITH PEDESTRIAN CROSSING
- 2 KIDS LOOP SMALL ROLLERS
- 3 SMALL ROLLERS
- 4 TABLE TOPS
- 5 SMALL DOUBLES
- 6 CENTER MOUND
- 7 MEDIUM-LARGE ROLLERS
- 8 BERMS
- 9 BIKE REPAIR STATION
- 10 PAVING
- 11 FENCE
- 12 SHELTER WITH CONCRETE PAD & PICNIC SEATING
- 13 TURF (5m OUT FROM TRACK)
- 14 PRAM RAMP
- 15 5km/hr SIGNAGE
- 16 PROPOSED TREES

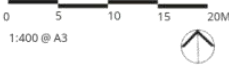
NOTE:
SHARED UED AREA IS 5km/hr ZONE

CEDRIC ARCHER PUMP TRACK
CONCEPT PLAN 1

BIRDSEYE STUDIOS LANDSCAPE ARCHITECTS ACN 603 475 332 contact@birdseyestudios.com.au birdseyestudios.com.au

BIRDSEYE : STUDIOS

TRAILSCAPES
BY DTD



19006 SK01
23 APRIL 2019
NOT FOR CONSTRUCTION



CEDRIC ARCHER PUMP TRACK
CONCEPT PLAN 2

BIRDSEYE STUDIOS LANDSCAPE ARCHITECTS ACN 603 475 332 contact@birdseyestudios.com.au birdseyestudios.com.au

BIRDSEYE : STUDIOS

TRAILSCAPES
BY D.D.

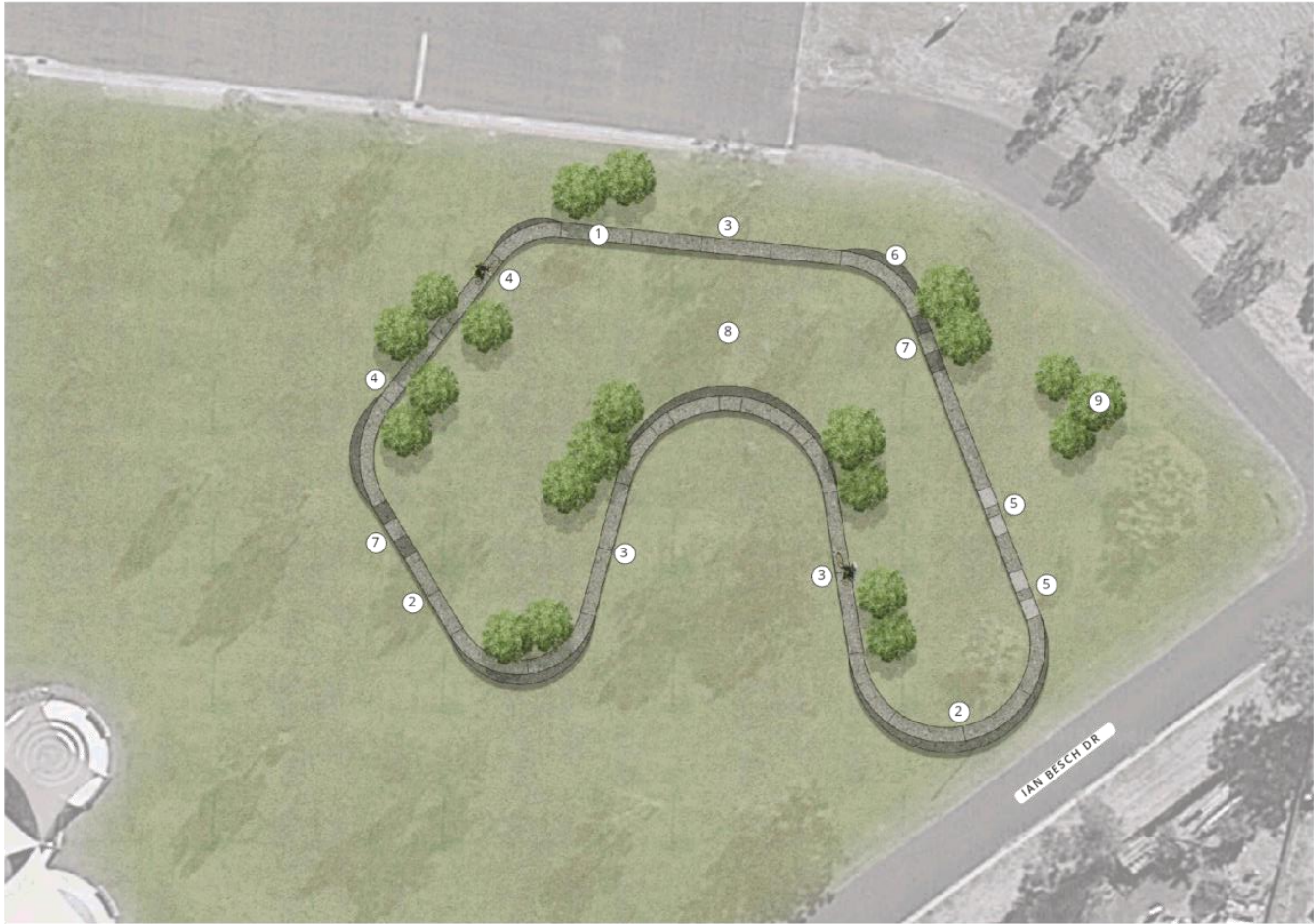
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LEGEND

- 1 SHARED USE AREA TO BE PAVED & RAISED, WITH PEDESTRIAN CROSSING
- 2 KIDS LOOP SMALL ROLLERS
- 3 START MOUND
- 4 MEDIUM-LARGE ROLLERS
- 5 TABLE TOPS
- 6 LARGE DOUBLE ROLLERS
- 7 DIRT JUMPS
- 8 BERMS
- 9 TURF (5m OUT FROM TRACK)
- 9 BIKE REPAIR STATION
- 10 PAVING
- 11 FENCE
- 12 SHELTER WITH CONCRETE PAD & PICNIC SEATING
- 13 PRAM RAMP
- 14 5km/hr SIGNAGE
- 15 PROPOSED TREES

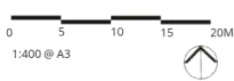
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23 APRIL 2019
NOT FOR CONSTRUCTION



- LEGEND
- ① PUMP TRACK 1.5m WIDTH
 - ② SMALL ROLLERS
 - ③ MEDIUM-LARGE ROLLERS
 - ④ TABLE TOPS
 - ⑤ LARGE DOUBLES
 - ⑥ BERMS
 - ⑦ DIRT JUMPS
 - ⑧ TURF
 - ⑨ PROPOSED TREES

CEDRIC ARCHER PUMP TRACK
CONCEPT PLAN 3

BIRDSEYE STUDIOS LANDSCAPE ARCHITECTS ACN 603 475 332 contact@birdseyestudios.com.au birdseyestudios.com.au



19006 SK03
23 APRIL 2019
NOT FOR CONSTRUCTION

11.5 SCHEDULE OF MEETINGS - JUNE TO DECEMBER 2019

File No: 1460
Attachments: 1. **Schedule of Council and Committee Meetings - June to December 2019** [↓](#)
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Evan Pardon - Chief Executive Officer

SUMMARY

Chief Executive Officer presenting an updated Schedule of Council and Committee meetings for the period June to December 2019.

OFFICER'S RECOMMENDATION

THAT the Schedule of Council and Committee meetings for the period June to December 2019 be adopted.

BACKGROUND

Following a request by the Airport, Water and Waste Committee chairperson, the Schedule of Council and Committee meetings has been reviewed and is presented for consideration by Council.

The following points are brought to Councillors' attention:

- Effective 25 June 2019, the Airport, Water and Waste Committee meetings will commence at 11.30am.
- Effective 25 June 2019, the Infrastructure Committee meetings will commence at 2.00pm.
- Included in the schedule now are Councillor Workshops which will be held on the second Tuesday of the month with start and finish times dependent upon items listed for discussion on the agenda.

SCHEDULE OF MEETINGS – JUNE TO DECEMBER 2019

Schedule of Council and Committee Meetings - June to December 2019

Meeting Date: 21 May 2019

Attachment No: 1

**SCHEDULE OF COUNCIL AND COMMITTEE MEETINGS
JUNE TO DECEMBER 2019**

JUNE 2019

MONDAY		TUESDAY			WEDNESDAY				THURSDAY		FRIDAY	
3 JUNE		4 JUNE	Council (9am)			5 JUNE			6 JUNE		7 JUNE	
10 JUNE		11 JUNE	Planning & Regulatory (9am)	Councillor Workshop		12 JUNE			13 JUNE	SHOW HOLIDAY	14 JUNE	
17 JUNE		18 JUNE	Council (9am)			19 JUNE			20 JUNE		21 JUNE	
24 JUNE		25 JUNE	Planning & Regulatory (9am)	Airport, Water & Waste (11.30am)	Infrastructure (2pm)	26 JUNE	Community Services (9am)	Parks, Recreation & Sport (12.30pm)	27 JUNE		28 JUNE	

JULY 2019

MONDAY		TUESDAY			WEDNESDAY				THURSDAY		FRIDAY	
1 JULY		2 JULY	Council (9am)			3 JULY			4 JULY		5 JULY	
8 JULY		9 JULY	Planning & Regulatory (9am)	Councillor Workshop		10 JULY			11 JULY		12 JULY	
15 JULY		16 JULY	Council (9am)			17 JULY			18 JULY		19 JULY	
22 JULY		23 JULY				24 JULY			25 JULY		26 JULY	
29 JULY		30 JULY	Planning & Regulatory (9am)	Airport, Water & Waste (11.30am)	Infrastructure (2pm)	31 JULY	Community Services (9am)	Parks, Recreation & Sport (12.30pm)	1 AUG		2 AUG	

AUGUST 2019

MONDAY		TUESDAY			WEDNESDAY				THURSDAY		FRIDAY	
5 AUG		6 AUG	Council (9am)			7 AUG			8 AUG		9 AUG	
12 AUG		13 AUG	Planning & Regulatory (9am)	Councillor Workshop		14 AUG			15 AUG		16 AUG	
19 AUG		20 AUG	Council (9am)			21 AUG			22 AUG		23 AUG	
26 AUG		27 AUG	Planning & Regulatory (9am)	Airport, Water & Waste (11.30am)	Infrastructure (2pm)	28 AUG	Community Services (9am)	Parks, Recreation & Sport (12.30pm)	29 AUG		30 AUG	

SEPTEMBER 2019

MONDAY		TUESDAY				WEDNESDAY				THURSDAY		FRIDAY	
2 SEPT		3 SEPT	Council (9am)			4 SEPT				5 SEPT		6 SEPT	
9 SEPT		10 SEPT	Planning & Regulatory (9am)	Councillor Workshop		11 SEPT				12 SEPT		13 SEPT	
16 SEPT		17 SEPT	Council (9am)			18 SEPT				19 SEPT		20 SEPT	
23 SEPT		24 SEPT	Planning & Regulatory (9am)	Airport, Water & Waste (11.30am)	Infrastructure (2pm)	25 SEPT	Community Services (9am)	Parks, Recreation & Sport (12.30pm)		26 SEPT		27 SEPT	

OCTOBER 2019

MONDAY		TUESDAY				WEDNESDAY				THURSDAY		FRIDAY	
30 SEPT		1 OCT	Council (9am)			2 OCT				3 OCT		4 OCT	
7 OCT	QUEEN'S BIRTHDAY	8 OCT	Planning & Regulatory (9am)	Councillor Workshop		9 OCT				10 OCT		11 OCT	
14 OCT		15 OCT	Council (9am)			16 OCT				17 OCT		18 OCT	
21 OCT		22 OCT				23 OCT				24 OCT		25 OCT	
28 OCT		29 OCT	Planning & Regulatory (9am)	Airport, Water & Waste (11.30am)	Infrastructure (2pm)	30 OCT	Community Services (9am)	Parks, Recreation & Sport (12.30pm)		31 OCT		1 NOV	

NOVEMBER 2019

MONDAY		TUESDAY				WEDNESDAY				THURSDAY		FRIDAY	
4 NOV		5 NOV	Council (9am)			6 NOV				7 NOV		8 NOV	
11 NOV		12 NOV	Planning & Regulatory (9am)	Councillor Workshop		13 NOV				14 NOV		15 NOV	
18 NOV		19 NOV	Council (9am)			20 NOV				21 NOV		22 NOV	
25 NOV		26 NOV	Planning & Regulatory (9am)	Airport, Water & Waste (11.30am)	Infrastructure (2pm)	27 NOV	Community Services (9am)	Parks, Recreation & Sport (12.30pm)		28 NOV		29 NOV	

DECEMBER 2019

MONDAY		TUESDAY				WEDNESDAY				THURSDAY		FRIDAY	
2 DEC		3 DEC				4 DEC				5 DEC		6 DEC	
9 DEC		10 DEC	Council (9am)			11 DEC				12 DEC		13 DEC	
16 DEC		17 DEC				18 DEC				19 DEC		20 DEC	
23 DEC		24 DEC				25 DEC	CHRISTMAS DAY			26 DEC	BOXING DAY	27 DEC	

11.6 PLANNING SCHEME MAJOR AMENDMENT - EXTENSION OF PUBLIC CONSULTATION

File No: RRPS-PRO-2015/001-01-06
Attachments: Nil
Authorising Officer: Angus Russell - Manager Strategy and Planning
Ross Cheesman - Deputy Chief Executive Officer
Author: Cameron Wyatt - Coordinator Strategic Planning

SUMMARY

This report seeks to extend the consultation period for the major amendment to the Rockhampton Region Planning Scheme until 31 May 2019.

OFFICER'S RECOMMENDATION

THAT the Public Consultation stage for the major amendment to the Rockhampton Region Planning Scheme under section 18 (tailored process) of the *Planning Act 2016* be extended until 31 May 2019.

COMMENTARY

Council resolved on 2 April 2019 to undertake public consultation for the major amendment to the Rockhampton Region Planning Scheme. During the public consultation period, Council has received concerns from the community in relation to the period of time to respond. Many believe they will have had insufficient time to lodge a properly made submission. The letters were delayed by the mailing company, and as result many residents had only 1-2 weeks in which to respond.

It is recommended that Council considers the extension of time for residents to respond to the end of the month. It is important, that Council allows the opportunity for residents to respond, to ensure all community concerns and issues have been raised. In addition, this will allow officers to have a full understanding of concerns and issues, and to recommend potential changes.

BACKGROUND

The Department State Development, Manufacturing, Infrastructure and Planning advised on 25 March 2019 that Council could proceed to the public consultation stage of making or amending a planning scheme. No conditions were attached, as the Director-General was satisfied that the proposed amendment appropriately integrates the relevant state interests.

As outlined in the Community Engagement Plan submit to Council on 2 April 2019, it was resolved that the public consultation period start on Monday 15 April 2019 and end on Friday 17 May 2019.

CONCLUSION

In conclusion, it is recommended that Council extend the public consultation period of the major amendment to the Rockhampton Region Planning Scheme to Friday 31 May 2019.

11.7 2018-19 OPERATIONAL PROGRESS REPORT - QUARTER THREE**File No:** 8320**Attachments:**

1. Explanatory Diagram[↓](#)
2. Operational Plan Progress Report - Quarter 3[↓](#)
3. Operational Plan Progress Report Summary - Quarter 3[↓](#)

Authorising Officer: Tracy Sweeney - Manager Workforce and Governance**Author:** Allysa Brennan - Coordinator Legal and Governance

SUMMARY

Presenting the 2018/19 Operational Plan progress report for quarter three as at 31 March 2019, pursuant to s174(3) Local Government Regulation 2012.

OFFICER'S RECOMMENDATION

THAT the 2018-19 Operational Plan progress report for quarter three as at 31 March 2019 be received.

COMMENTARY

Council's Operational Plan for financial year 2018-19 was adopted on 13 July 2018.

The Operational Plan Progress Report for the period 1 January 2019 to 31 March 2019 is presented for Council's consideration (Attachment 2).

The performance report displays actual performance against quarterly targets. The report records the status of each Operational Plan target using a 'completed', 'on track' and 'watching' mechanism. In addition, the report includes progress comments from responsible officers. Attachment 1 contains a diagram with explanatory notes to assist the reader in the interpretation of the report.

A summary of each Department's performance during the reporting period is also attached (Attachment 3).

At the end of the third quarter, the majority of Operational Plan activities are on track to be completed when required throughout the 2018-19 financial year. Comments have been provided for any Operational Plan activities not on track to be completed when required.

PREVIOUS DECISIONS

The 2018-19 Operational Plan was adopted at the Special Council Meeting on 13 July 2018. On 11 December 2018, a minor change was made to Operational Plan action 2.1.2.1 which deals with the undertaking of a feasibility study for the development of a multipurpose sport precinct by the Parks Directorate.

LEGISLATIVE CONTEXT

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 3 months.

Section 174(5) of the Local Government Regulation 2012 states:

A local government must discharge its responsibilities in a way that is consistent with its annual operational plan.

CONCLUSION

The 2018-19 Operational Plan progress report for quarter as at 31 March 2019 has been prepared in accordance with legislation.

2018-19 OPERATIONAL PROGRESS REPORT - QUARTER THREE

Explanatory Diagram

Meeting Date: 21 May 2019

Attachment No: 1

REPORT EXPLANATORY DIAGRAM

Operational Plan action reference number	Operational Plan target	Unit of Council responsible for action	Operational Plan Target	Relevant Department	Status on completing target (Completed, Yes, Watching or No)	Status on target being met to budget (Yes, Watching or No)	Commentary to support the target being met
AVIATION SERVICES							
Ref	Operational Action	Unit	Target		On Track	On Budget	Q2 Status Commentary
2.1.4.1	Promote the Airport as the "Gateway to Northern Australia"	Aviation Services Directorate	Masterplan to be completed by 30 September 2017		Yes	Yes	Awaiting adoption at the 30 January Ordinary Council meeting.
2.1.4.2	Identify and implement business development opportunities for the Airport	Aviation Services Directorate	Conduct a micro analysis of performance of airlines by 30 September 2017		Completed	Yes	Further analysis to be completed in March 2018.
		Aviation Services Directorate	Update reports on partner airline performance presented to Council on a quarterly basis		Completed	Yes	Lime Intelligence reporting has now been implemented and will deliver indepth passenger and airline analysis on a as required and requested basis provided to the Airport Committee monthly and Council quarterly.
		Aviation Services Directorate	Six monthly passenger surveys		Watching	Watching	Survey to be completed on a 6 monthly basis. To be delivered by the Commercial Services Officer by end of March 2018.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Aviation Services Directorate	Consider options in budget planning to support employment programs in 2018/19		Watching	Watching	Considered and new staff member has now commenced.
2.5.3.1	Prepare a strategy for a FIFO hub development within the Region	Aviation Services Directorate	Strategy presented to Council by 30 September 2017		Yes	Yes	Awaiting execution of legal documents with Adani to then commence the implementation of the FIFO Hub.
2.6.1.1	Strengthen relationship with Singapore	Aviation Services Directorate	Successfully deliver Wallaby 17 by 30 November 2017		Completed	Completed	Council has received numerous Singapore based delegations as a result of the Australian / Singaporean training initiative (ASMTI).

2018-19 OPERATIONAL PROGRESS REPORT - QUARTER THREE

Operational Plan Progress Report - Quarter 3

Meeting Date: 21 May 2019

Attachment No: 2

2018/19 Operational Plan

Quarterly Progress Report



OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Office of the CEO Directorate						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Office of the CEO Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	No opportunities in quarter three for Office of the CEO
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Office of the CEO Directorate	Identify potential impacts of climate change	Yes	Yes	Ongoing attention is being given to climate change across the organisation
4.1.1.1	Provide timely and effective delivery of Council's services	Office of the CEO Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	All requests dealt with in accordance with Customer Service Charter
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Office of the CEO Directorate	Risk register is being maintained	Yes	Yes	Quarterly risk review undertaken and risks identified and monitored
5.2.1.7	Registers of Interest for Councillors are updated on the public website as per legislative requirements	Office of the CEO Directorate	Registers uploaded within three days of being notified of changes	Yes	Yes	Registers updated as required by legislation
5.2.1.9	Monitor and review non-compliance of legislative requirements	Office of the CEO Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	Any non-compliance will be reported as part of monthly report to Council
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Office of the CEO Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Office of the CEO Directorate	Monthly review of the Operational Budget	Yes	Yes	Reported monthly to Council
5.4.1.1	Promote good democratic governance by adhering to legislative requirements for local governments	Office of the CEO Directorate	Present organisational updates and matters impacting local government to Council on a monthly basis	Yes	Yes	CEO reports on relevant matters on monthly basis
5.4.2.6	Undertake process review on a key activity within the section	Office of the CEO Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Trial with Advance Rockhampton for electronic lodgement of Travel Proposal Forms is proceeding well and will be rolled out to other areas as resources permit

OFFICE OF THE CEO						
Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Office of the Mayor						
1.6.3.1	Deliver and support local events and celebrations	Office of the Mayor	Deliver civic events and ceremonies in collaboration with stakeholders	Yes	Yes	Two civic events were organised and conducted during the reporting period. Australia Day Citizenship Ceremony and 2019 Australia Day Awards ceremony
4.1.1.1	Provide timely and effective delivery of Council's services	Office of the Mayor	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Response times for officers completing customer requests in the quarter met the established service timeframes
1.5.3.2	Social media attract increasing levels of reach, engagement and interaction demonstrated by monitoring software	Media & Communications	Social media levels of reach, engagement and interaction meet benchmark targets	Yes	Yes	Benchmark targets met during the quarter with Facebook likes/followers increasing 1.8% during the reporting representing an increase for the year of 11.4% exceeding the 7.5% benchmark
4.1.1.1	Provide timely and effective delivery of Council's services	Media & Communications	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service requests received during the quarter have consistently met established service guidelines
4.1.1.2	Respond to queries and engage with the public through Council's social media sites	Media & Communications	Service delivery in accordance with Social Media Strategy	Yes	Yes	A review of Council's social media accounts across all platforms was undertaken during the reporting period with a number of operational efficiencies identified which will be implemented by September
4.1.1.3	Respond to queries received from media organisations in a timely manner	Media & Communications	Provide same day responses to the media for requests received prior to 11.00am	Yes	Yes	One hundred and two media enquiries were received during the reporting period with response times for completion all within established timeframes
Workforce and Governance						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Workforce & Governance Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Continued support through traineeships and apprenticeships as well as the work experience program that offers placements throughout the organisation
4.1.1.1	Provide timely and effective delivery of Council's services	Workforce & Governance Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Services continue to be delivered in accordance with expectations
4.2.2.1	Manage an annual compliance training program	Workforce & Governance Directorate	Implement a six monthly schedule of mandatory training at the end of July 2018 and end of January 2019	Yes	Yes	Schedule for July to December is in progress and will be uploaded to the Training Calendar in May as per the Training and Development Policy requirements and subject to budget adoption
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Workforce & Governance Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation

OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status	Commentary
Workforce and Governance							
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Workforce & Governance Directorate	Monthly review of the Operational Budget	Yes	Yes		Expenditure is trending in accordance with budget projections
5.4.2.6	Undertake process review on a key activity within the section	Workforce & Governance Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes		Recruitment of like for like positions via the improved process continues and has resulted in more expedient timeframes
5.4.4.2	Develop and implement annual communication plan that considers strategic branding and awareness by providing improved communication and streamlined processes for key strategy areas	Workforce & Governance Directorate	Identify at least two improved communication plans per strategy area	Yes	Yes		Specific branding for projects including Aurion Timekeeper and the Certified Agreement implemented
4.1.1.1	Provide timely and effective delivery of Council's services	HR & Payroll	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes		No non-compliances to date
4.3.2.1	Implement programs that support leadership development	HR & Payroll	Develop and implement a Mentoring Program and review Performance Review system by 30 June 2019	Yes	Yes		My Plan review will be scheduled prior to the end of quarter four for incorporation into 2019-20 rollout. Mentoring still earmarked for inclusion in People Strategy rollout
			Deliver leadership development program with a twice yearly intake	Yes	Yes		Leader's development program in progress as part of Leadership Capability Framework for rollout in People Strategy
4.3.3.2	Undertake an employee survey that measures employee engagement and satisfaction with the organisation	HR & Payroll	Employee survey results show 5% increased overall satisfaction	Yes	Yes		Values Assessment Survey Scheduled for quarter four
5.4.2.1	Implement improved payroll processes that allow greater flexibility and more efficient processing of employee records	HR & Payroll	Progress towards the implementation of Aurion timekeeper module and award interpreter by 30 June 2019	Watching	Watching		Implementation of Stream A scheduled for June. Streams B and C scheduled for November
5.4.2.5	Ensure policies and procedures provide the appropriate framework and approvals to facilitate efficient and effective operations	HR & Payroll	Implement changes to corporate delegations and update policy and procedure documents by 30 June 2019	Watching	Yes		On Track
5.4.3.1	Ensure all panel members are trained prior to participating in the recruitment process	HR & Payroll	50 panel members trained per annum	Yes	Yes		24 Panel members trained in-quarter three. Total of 192 Panel members trained so far this year
5.4.4.1	Undertake a survey that show staff are proud to work at Council	HR & Payroll	Maintain 75% of staff that are proud to work at Council	Yes	Yes		Values Assessment Survey scheduled quarter four

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OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Workforce and Governance						
4.1.1.1	Provide timely and effective delivery of Council's services	Industrial Relations & Investigations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service targets are on track and have been satisfied for this quarter
5.2.1.6	Manage employee complaints and grievances in accordance with legislation and policy requirements	Industrial Relations & Investigations	100% actioned in accordance with Council policy and procedure	Yes	Yes	Complaint assessments and investigative processes are continuing to be actioned in a timely manner pursuant to statutory and policy obligations
5.4.2.2	Undertake certified agreement negotiations that consider the application of the new Queensland Local Government Industry Award - State 2017 and the Industrial Relations Act 2016	Industrial Relations & Investigations	Negotiations completed and certified agreement conditions implemented by 31 March 2019	Watching	Yes	The statutory notice period for Council's External Employees Certified Agreement 2018 commenced on 25 March with the ballot to take place on Wednesday 10 April. The statutory notice period for the Internal Employees Certified Agreement is intended to commence at the end of April with a planned ballot day of 8 May
4.1.1.1	Provide timely and effective delivery of Council's services	Legal & Governance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	All policy documents were processed within the service standard timeframe (10 working days) during this reporting period
4.2.2.2	Review how legislative updates are communicated and implemented in areas of responsibility	Legal & Governance	Undertake a review of processes used throughout Council that captures changes to legislation and report on recommendations by 30 June 2019	Yes	Yes	A review of all stakeholders' processes has been conducted. A gap analysis is being undertaken before recommendations are finalised
5.2.1.1	Work with stakeholders to identify policies and delegations in line with Local Laws	Legal & Governance	Policies and delegations identified within 6 months after Council adoption	Yes	Yes	Action has been split into two projects; policies and delegations/authorisations, with the latter being undertaken as first priority. The delegations/authorisations project is running on track with expected completion date late September
5.2.1.2	Develop and implement Governance Framework	Legal & Governance	Develop the framework by June 2019	Watching	Watching	Project has been put on hold pending the review of Council's strategic framework in conjunction with the Strategy and Planning unit
5.2.1.10	Investigate options to address abnormalities with signing delegations	Legal & Governance	Complete investigation and provide a recommendation by 30 June 2019	Yes	Yes	Legal assessment is being undertaken and recommendation is being drafted
5.4.2.3	Improve the online customer experience when completing customer forms	Legal & Governance	Implement changes to improve the online customer experience when completing customer forms by 30 June 2019	Completed	Yes	A project plan has been finalised and the conversion of forms to electronic format continues to progress as per the Project Plan timeframes
5.4.2.4	Identify opportunities to enhance the provision of in-house legal services	Legal & Governance	Present a business proposal by 31 December 2018 for further consideration	Completed	Yes	Completed with ongoing identification of further enhancement opportunities continuing

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OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Workforce and Governance						
5.4.2.7	Investigate the functionality of performance planning software	Legal & Governance	Submit report and recommendations by 30 June 2019	Watching	Watching	A concept brief was submitted, however the project was rated as low priority. As a result, it is unlikely the project will proceed in the 2018-19 financial year
1.3.4.1	Provide a safety management system that minimises the risk to all people and property	Safety & Training	Implement actions as per the timeframes detailed within the Safety & Training Strategic Plan	Watching	Yes	Thirty five actions completed, 13 actions commenced. The majority of actions are tracking well. Health and Wellbeing program commenced in quarter three with Drug & Alcohol Awareness and Smoking Cessation
			Achievement of KPIs in accordance with the Workplace Health and Safety Performance Measures Procedure	Watching	Yes	Of the nine KPI's, one is tracking to meet KPI and 8 eight are tracking to exceed the KPI. Incidents logged in Riskware by the end of next business day - Target 85%, Actual 87% Completion of scheduled hazard inspections - Target 90%, Actual 86% Completion of corrective actions by nominated due date - Target 85%, Actual 84% Total Injury Count - Threshold 173, Actual 140 Total Injury Frequency Rate - Threshold 119.16, YTD 123.39 Lost Time Injury Count - Threshold 25, Actual YTD 21 Lost Time Injury Frequency Rate - Threshold 17.38, YTD 18.51 Days Lost Due to Injury - Threshold 374, Actual YTD 362 Lost Time Injury Severity Rate - Threshold 8.09, Actual 11.10
4.1.1.1	Provide timely and effective delivery of Council's services	Safety & Training	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer Service standards on track with no non-compliances for the reporting period
4.3.3.1	Implement a rehabilitation/fitness for work program	Safety & Training	90% of workers on fit for work programs are placed within their own department	Yes	Yes	A 100% of rehabilitation / fitness for work programs program have been placed within workers own department during the reporting period
4.3.4.1	Implement compliance training programs that also support employee personal development	Safety & Training	Deliver annual compliance training program in accordance with the timeframes detailed within the Safety & Training Strategic Plan	Yes	Yes	The Strategic Plan actions are being completed in accordance with established timeframes

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CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Corporate Services Directorate						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Corporate Services Directorate	Consider options in budget planning to support employment programs in 2019-20	Yes	Yes	The directorate has overseen the allocation of the apprentice and traineeship program for the 2019 year for Corporate Services
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Corporate Services Directorate	Identify potential impacts of climate change	Yes	Yes	In addition to participating in the Queensland Climate Resilient Councils program, Council adopted the Environmental Sustainability Strategy on 25 September
4.1.1.1	Provide timely and effective delivery of Council's services	Corporate Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant in reporting period
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Corporate Services Directorate	Risk register is being maintained	Yes	Yes	All current risks reviewed during quarter, including Fraud & Corruption risk register and report presented to Council. No significant changes made nor new risks identified
5.2.1.9	Monitor and review non-compliance of legislative requirements	Corporate Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	No known non-compliances this quarter
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Corporate Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Corporate Services Directorate	Monthly review of the Operational Budget	Yes	Yes	Reviewed across the department and is tracking on target considering that many annual licences and subscriptions have been paid
5.4.2.6	Undertake process review on a key activity within the section	Corporate Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Completed	Yes	All units have identified a process review

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Corporate and Technology Services						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Corporate & Technology Services Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	SmartHub continues to facilitate events and programs that support small business and Startup growth leading to new employment opportunities
2.4.1.1	Ongoing implementation Council's Smart Way Forward Strategy Action Plan	Corporate & Technology Services Directorate	Achievement of milestones in line with adopted strategies	Yes	Yes	Council has received part funding of \$450,000 under the Australian Government Safer Communities grant program. Council has approved top-up funding of \$260,000. Total project budget is \$710,000. Project scope for Stage 3E is the installation of LED lighting, smart CCTV cameras and Wi-Fi in Col Brown Park and Victoria Parade (North to Archer Street). SmartHub operations is going from strength to strength
4.1.1.1	Provide timely and effective delivery of Council's services	Corporate & Technology Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	As reported monthly, Corporate and Technology Services customer service requests received in the third quarter have consistently met completion standards
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Corporate & Technology Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Corporate & Technology Services Directorate	Monthly review of the Operational Budget	Yes	Yes	Third quarter operational expenditure is currently at 103%. Expenses are ahead of target due to prepayment of rates, insurance, subscriptions, vehicle registrations etc. Budget revisions in May will include the allocation of a budget for SmartHub program expenditure (CQ METS and Turbo-Traction Lab) and unexpected legal costs
5.4.2.6	Undertake process review on a key activity within the section	Corporate & Technology Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Stage Two of the Information Communication and Technology Disaster Recovery project commenced in the third quarter, targeting completion in June 2019. The objective is to test and provide confidence in a timely system recovery in the event of a partial or full system failure
4.1.1.1	Provide timely and effective delivery of Council's services	Information Systems	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Watching	Yes	The Information Systems unit is meeting the Records Charter timeframes and ITS business needs. Service Desk resolution is averaging 93% (Target is 95%)

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Corporate and Technology Services						
4.3.1.1	Ongoing implementation of the ICT Strategic Plan, including the eServices and IT Mobility Strategies	Information Systems	Achievement of 2018-19 targets as detailed in the ICT Strategic Plan	Yes	Yes	Information Communication and Technology Strategy implementation is on track. The Rockhampton Asset Management Project Control Group approved a change to the implementation schedule with CiAnywhere to 'go-live' on 1 July and Asset Lifecycle Management 'go-live' amended to February. Aurion Timekeeper and Award Interpreter project has commenced planning a staged implementation throughout 2019-20. eServices electronic application lodgement is progressing on schedule
5.2.1.8	Right to Information and Information Privacy applications are managed and processed in accordance with legislative requirements	Information Systems	100% of Right to Information and Information Privacy applications processed within legislative timeframes	Yes	Yes	Twenty two applications have been received year to date. Twenty have been completed and the remaining two applications are progressing in accordance with legislative timeframes. No internal reviews were received this quarter, and there are none outstanding. No external reviews were received in the third quarter, and one remains outstanding from the previous quarter
2.2.4.1	Council's procurement of goods and services are in line with the Local Preference Policy guiding purchasing decisions	Procurement & Logistics	Annual local goods and services spend analysis >= 70% local	Completed	Yes	Spend analysis completed as scheduled in the second quarter
4.1.1.1	Provide timely and effective delivery of Council's services	Procurement & Logistics	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	On average 94% of supplier payments were made within terms during the third quarter (Target is 90%). Third quarter report indicates that 97% of Council's top 100 suppliers are under formal agreements (Target is 90%)
4.1.1.1	Provide timely and effective delivery of Council's services	Fleet Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Fleet Services continues to meet agreed service levels relating to vehicle, plant and equipment maintenance and asset renewals as guided by the adopted Fleet capital budget. Fleet Services and RRWR are currently finalising the revised service level agreement
4.1.1.1	Provide timely and effective delivery of Council's services	Property & Insurance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Currently 92% of Council's lessees have provided a current Certificate of Public Liability Insurance (Target is 80%). Two hundred and fifteen Council leases/licences/tenancy agreements registered on Council's database. Thirty lease renewals/new leases currently being negotiated
2.2.5.1	Foster growth of the small business and Startup ecosystem as guided by the Smart Hub 2018-20 Operation Plan	Smart Hub	Implementation of the Smart Hub Op Plan activities for 2018 and increase Smart Hub members to 50	Yes	Yes	SmartHub membership is currently 63 and growing

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Corporate and Technology Services						
2.5.4.1	Develop and facilitate small business and Startup support programs in the Smart Hub. Seek other government funding to guarantee the facilitation of Smart Hub programs for the three years - 2018-20	Smart Hub	Implement the 2018-19 elements of the Smart Hub 2018/20 Operational Plan	Yes	Yes	Council received notice of their successful Incubator Support funding application - \$500,000 for the Turbo-Traction Lab. Total program budget is \$770,000 over two financial years, supported by generous funding from Council and Bevan Slattery (Capital [b]). Marketing has commenced and applications are open for commencement of Lab One in late April. The CQ METS Accelerator has been running throughout this quarter, with 12 participants. The program has been very well supported and concludes in mid-April with a pitch night
4.1.1.1	Provide timely and effective delivery of Council's services	Smart Hub	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	The SmartHub operations, events and programs as guided by the SmartHub Operational Plan 2018-20 continues to exceed expectations
Finance						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Finance Directorate	Consider options in budget planning to support employment programs in 2019/20	Completed	Yes	Considered in the 2018-19 budget, no employment programs directly identified for Finance
4.1.1.1	Provide timely and effective delivery of Council's services	Finance Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Completed	Yes	No non-compliances reported this quarter
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Finance Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Finance Directorate	Monthly review of the Operational Budget	Yes	Yes	Reviewed and on track

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Finance						
5.3.2.2	The annual financial statements meet acceptable governance standards	Finance Directorate	Council's annual financial statements are 'unqualified'	Completed	Yes	Financial Statements Certified 9 October
			There are no internal controls as rated by the Queensland Audit Office deemed 'ineffective'	Completed	Yes	Green light given for Controls in Queensland Audit Office report
			The timelines of the annual financial statements as rated by the Queensland Audit Office is not 'untimely'	Completed	Yes	Green light given for Timelines in Queensland Audit Office report
			The quality of the financial statements is not rated 'below average' by the Queensland Audit Office	Completed	Yes	Green light given for Quality in Queensland Audit Office report
5.3.2.3	Review and update long-term financial forecasts to attain a financially sustainable organisation	Finance Directorate	Long Term Financial Forecast updated at each budget and budget revision	Completed	Yes	Revised budget submitted and adopted on the 11 December
			Financial targets as set by the Department of Local Government, Racing and Multicultural Affairs are met in the Long Term Financial Forecast	Completed	Yes	Revised budget submitted and adopted on the 11 December. Minimal change in KPI's from adopted budget
5.3.2.4	Financial systems and processes are managed to meet the appropriate audit requirements and community expectation	Finance Directorate	Unpaid rates and charges are managed in accordance with the Debt Recovery Policy, achieving an overdue balance of less than 3% at its lowest point	Watching	Yes	Overdue balance was 3.52% at its lowest point this quarter
5.3.4.1	Review significant business activities for appropriate return on assets, and other Code of Competitive Conduct requirements by 30 June 2019	Finance Directorate	Conduct review by 30 June 2019	Yes	Yes	Will be done as part of the 2019-20 Budget process
5.3.5.1	Contribute towards implementation of Technology One Asset Lifecycle Management System	Finance Directorate	New Asset System implemented by 30 June 2019	Watching	Watching	Project extended to go live in February
5.4.2.6	Undertake process review on a key activity within the section	Finance Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Completed	Yes	Community Assistance Grants process review completed

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Finance						
3.1.1.1	Develop strong regional partnerships to maintain and enhance the condition of our natural assets	Environmental Sustainability	Establish a stakeholder group to identify key priorities, actions and collaborative opportunities by 30 June 2019	Yes	Yes	Council continues to strengthen partnerships with a range of local organisations and to further develop on-ground works opportunities. Works at Fraser Parks continued, and grant submissions were developed for a range of other potential activities across the Region.
3.2.1.1	Develop a renewable energy program for Rockhampton	Environmental Sustainability	Program completed by 30 June 2019	Yes	Yes	Council has commenced implementation of the Energy Action Plan. Arrangements are in place to trial a system for energy monitoring and metrics and tender requirements have been scoped for the Glenmore solar installation.
3.2.2.1	Develop and implement engagement programs that increase sustainability awareness and action	Environmental Sustainability	Develop and implement sustainability engagement programs by 30 June 2019	Yes	Yes	Council launched the Living Sustainably program in January. The next stage of the Bringing Nature Back program was delivered at Fraser Park Mount Archer. Within Council, the Internal Sustainability Working Group completed the roll-out of standardised office recycling, diverting materials from landfill and reducing contamination rates in Council's recycling stream.
3.3.2.1	Develop an Environmental Sustainability Strategy that outlines Council's areas of focus and key priority actions	Environmental Sustainability	Environmental Sustainability Strategy endorsed by Council by December 2018	Completed	Yes	Complete
3.3.2.2	Facilitate implementation of Council's Environmental Sustainability Strategy	Environmental Sustainability	Report on progress on environmental sustainability	Yes	Yes	Implementation of the Strategy and associated action plan is on track, as guided by quarterly meetings of the Sustainability Strategy Executive Group.
4.1.1.1	Provide timely and effective delivery of Council's services	Environmental Sustainability	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliances reported this quarter
4.1.1.1	Provide timely and effective delivery of Council's services	Accounting Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Completed	Yes	No non-compliances reported this quarter
4.1.1.1	Provide timely and effective delivery of Council's services	Customer Service	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Completed	Yes	No non-compliances reported this quarter

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Internal Audit Directorate						
5.2.1.3	Internal Audit function is undertaken in accordance with legislative requirements and timeframes	Internal Audit	Audit & Business Improvement Committee Meetings are held at least twice each financial year	Completed	Yes	Target 100% completed
			Achievement of 85% of the annual audit plan completed	Yes	Yes	Business Continuity Plan Review largely completed. Internal Audit Risk-Based Assurance Strategy work commenced. Action Progress Report completed
5.2.1.5	Coordinate Council's Enterprise Risk Management Framework via provision of consulting and reporting services	Internal Audit	Risk register updates presented to Council as per the Enterprise Risk Management Framework	Yes	Yes	Annual Fraud Risk Registers presented to Council. Next quarterly risk register update initiated
Strategy and Planning Directorate						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Strategy & Planning Directorate	Consider options in budget planning to support employment programs in 2019/20	Watching	Yes	Opportunities being considered
4.1.1.1	Provide timely and effective delivery of Council's services	Strategy & Planning Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliance reported this quarter
4.4.3.1	Ensure statutory land use instruments achieve policy objectives	Strategy & Planning Directorate	Incorporate overlay mapping, Quay Lane office, Fitzroy accommodation and industry precincts and character provisions into the major amendment to the Rockhampton Region Planning Scheme by July 2019	Watching	Yes	Major Amendment State Interests Check completed. No conditions imposed from the State Government Public consultation to commence on 15 April
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Strategy & Planning Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Strategy & Planning Directorate	Monthly review of the Operational Budget	Yes	Yes	Remain under budget due to vacancies, one of which remains unfilled
5.4.2.6	Undertake process review on a key activity within the section	Strategy & Planning Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Watching	Yes	Ongoing discussions with Leadership Team

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Strategy and Planning Directorate						
1.4.2.3	Key outcomes from the CBD Redevelopment Framework to be incorporated into the major amendment to the Rockhampton Region Planning Scheme	Strategic Planning	Complete and lodge with the State Government the major amendment to the Rockhampton Region Planning Scheme by 31 July 2018	Watching	Yes	Major Amendment State Interests Check completed. No conditions imposed from the State Government. Public consultation to commence on 15 April
4.1.1.1	Provide timely and effective delivery of Council's services	Strategic Planning	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliance reported this quarter

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Advance Rockhampton Directorate						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Advance Rockhampton Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Jobs Skills Coordinator appointed
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Advance Rockhampton Directorate	Identify potential impacts of climate change	Yes	Yes	Ongoing State inquires and references submitted to State and Federal Government when deemed necessary
4.1.1.1	Provide timely and effective delivery of Council's services	Advance Rockhampton Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Continuously meet all customer service requests and ECMs within a timely and effective manner
5.1.1.1	Review and audit existing organisations and advocacy groups where Council is represented. Identify any groups where inclusion is considered appropriate and report to Council accordingly	Advance Rockhampton Directorate	Review undertaken by 31 December 2018 and quarterly update reports are presented to Council	Yes	Yes	Advance Rockhampton continuously reviews memberships and associations with external agencies to ensure efficiency and relevance to the Corporate Plan
5.1.2.1	Actively source grant funding and other business opportunities	Advance Rockhampton Directorate	All relevant grants are applied for	Yes	Yes	Actively seek and submit applications for grants. This quarter the directorate applied for three grants, two being successful and one still pending
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Advance Rockhampton Directorate	Risk register is being maintained	Yes	Yes	Risk seek and submit applications for grants. This quarter the directorate applied for three-grants, two being successful and one still pending
5.2.1.9	Monitor and review non-compliance of legislative requirements	Advance Rockhampton Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	No non-compliance within the quarter
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Advance Rockhampton Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Advance Rockhampton Directorate	Monthly review of the Operational Budget	Yes	Yes	Continuously reviewing both operational and capital budgets to ensure that the directorate is meeting expenditure KPI's. Monthly report to Council outlines expenditure across the different sections
5.4.2.6	Undertake process review on a key activity within the section	Advance Rockhampton Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Still working through and reviewing procedures to gauge effectiveness

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Aviation Services						
2.1.4.1	Identify and implement business development opportunities for the Airport	Aviation Services	Conduct annual passenger surveys	Yes	Yes	Customer surveys completed in March. A detailed analysis of the survey results will be undertaken in the coming months
2.2.3.1	Support programs that encourage residents to transition away from social support options	Aviation Services	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Continue with training program for the Maintenance Safety/Security Officer trainee position
2.5.2.1	Establish additional commercial activities for Airport operations	Aviation Services	An increase in revenue from commercial aviation activities	Yes	Yes	Working though serval opportunities with potential tenants. If these are successful an increase in revenue will occur
2.6.1.1	Strengthen relationship with Singapore	Aviation Services	Successfully deliver Wallaby 18 by 30 November 2018	Yes	Yes	Airport Manager attended the Initial Planning Conference for Exercise Wallaby 2019
2.6.1.3	Actively engage with the ADF/DOD to maintain current levels of military engagement and exercises and advocate for an increase in exercise activity	Aviation Services	Update reports presented to Council on a quarterly basis	Yes	Yes	Management continues to liaise with Department of Defence regarding 2019 exercises
4.1.1.1	Provide timely and effective delivery of Council's services	Aviation Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	There are no outstanding non-compliance matters to report for this quarter
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Aviation Services	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Aviation Services	Monthly review of the Operational Budget	Yes	Yes	Expenses are also in-line with percentage of year gone at 63.34%
5.4.2.6	Undertake process review on a key activity within the section	Aviation Services	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Completed	Yes	Grooving treatment has been completed

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Commercial						
2.1.4.1	Identify and implement business development opportunities for the Airport	Commercial Directorate	Continue the development of the airport precinct in line with the Masterplan	Yes	Yes	Working on the flood modelling for the airport precinct. Once we have a clear picture of the water movements we can then progress with the master plan
2.2.3.1	Support programs that encourage residents to transition away from social support options	Commercial Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Continually reviewing opportunities to help with employment programs
2.3.1.1	Develop incentives and strategies to support economic activity and business confidence in centres across the Region	Commercial Directorate	Support the key catalyst projects from the CBD Redevelopment Framework and Implement incentive policies and monthly place making activities across centres throughout the Region	Yes	Yes	Strategic planning is supporting Advance Rockhampton with the implementation of the CBD Redevelopment Framework
2.3.1.2	Provide strategies and marketing to support economic activity and business confidence within the CBD	Commercial Directorate	Develop and implement a branding strategy for the Rockhampton CBD by 31 October 2018	Yes	Yes	The Branding Strategy has been cancelled and Council is looking at marketing opportunities for the CBD
2.6.1.2	Explore further commercial opportunities by building Rockhampton's role and capacity as a logistics and forward deployment base	Commercial Directorate	Update reports to be presented to Council on a quarterly basis	Yes	Yes	Not successful in freight hub grant working through flood modelling to still proceed with freight precinct
3.2.3.1	Industry engagement and the provision of support for new energy generation options	Commercial Directorate	Develop a plan to engage with industry in order to develop new energy generation options	Watching	Yes	On hold till master planning is complete
4.1.1.1	Provide timely and effective delivery of Council's services	Commercial Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	There has been no non-compliances for this unit
4.4.2.1	Ensure land use instruments achieve policy objectives	Commercial Directorate	Continue the implementation of CBD Redevelopment Framework and catalyst projects throughout 2018/2019	Yes	Yes	Continuing to work with Strategic planning on CBD framework
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Commercial Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Commercial Directorate	Monthly review of the Operational Budget	Yes	Yes	Budget is on track

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Commercial						
5.4.2.6	Undertake process review on a key activity within the section	Commercial Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Completed	Yes	Process review on evaluation of leases complete
Regional Development and Promotions						
1.5.2.1	Implement the Wayfinding Strategy across the Region	Regional Development & Promotions Directorate	Achieve milestones set out in the Wayfinding Strategy	Yes	Yes	Airport entrance signage now on hold due to overarching masterplans. Focus will now shift to street signage
1.5.3.1	Implement two-way conversation opportunities with the community	Regional Development & Promotions Directorate	Update reports on facilitating departmental client community engagement strategies and marketing strategies presented to Council on a quarterly basis	Yes	Yes	Updates presented on a monthly basis to Council within the Advance Rockhampton report
1.5.3.3	Position Council and My Rockhampton websites as the go-to place for the Region events and Council information	Regional Development & Promotions Directorate	My Rockhampton and the Council website is updated at least monthly	Yes	Yes	Continuous updates monthly by "Website Hero's" within the Directorate to ensure that material is up to date and relevant
1.5.3.4	Implement and deliver the My Rockhampton magazine and associated platforms	Regional Development & Promotions Directorate	Three magazines designed and distributed per annum	Yes	Yes	Planning and design of second edition currently underway which will be issued just prior to Riverfestival
1.6.1.1	Inclusiveness in key projects and events	Regional Development & Promotions Directorate	Facilitate identified celebrations	Yes	Yes	Currently seeking grants to facilitate the 160 years of Chinese migration to Rockhampton for 2020
1.6.3.2	Deliver and support major regional events	Regional Development & Promotions Directorate	Deliver the Rockhampton River Festival with an increase in the number of people attending and conduct a satisfaction survey with traders and visitors	Yes	Yes	Major acts locked and will be announced in the lead up to the event. Facilitating with major partners and sponsors across the Region to ensure a financially successful event
			Increase the number of regional events across the Region by 10%	Yes	Yes	Events continue to grow across the region. Have also facilitated a market organisers meeting to ensure growth and prosperity of the markets across the Region
1.6.5.1	Implement key local resident stories and achievements into Council publications and platforms	Regional Development & Promotions Directorate	My Rockhampton magazines incorporate profiles including Who's New in the Zoo, Why Rockhampton, Who to Follow, What are they doing now?	Yes	Yes	Completed and ongoing in upcoming editions

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Regional Development and Promotions						
2.1.1.1	Engage with stakeholders to develop and implement a Destination Management Plan for the Rockhampton Region	Regional Development & Promotions Directorate	Implement Destination Management Plan in accordance with timeframes detailed in the plan	Yes	Yes	Adopted by Council in quarter two. The Tourism Unit are now carrying out the actionable items within the plan
2.1.1.2	Develop and implement strategies and initiatives to promote and improve regional tourism opportunities	Regional Development & Promotions Directorate	Develop a new tourism product 'History Tour of Rockhampton' by 30 September 2018	Completed	Yes	Completed in quarter one with the new 'Explore Rockhampton' application
2.1.2.2	Deliver or support the staging of national, state, regional and local sporting events	Regional Development & Promotions Directorate	Prepare a Capabilities Statement documenting the Region's current capacity to host international and national events by 30 March 2019	Yes	Yes	Advance Rockhampton continues to attract and support a plethora of events to the Region. The directorate has now positioned itself as the premier events organisation within the Region for both internal, external and touring events assistance
2.1.3.1	Review current multilayered marketing plans for Advance, Explore and Live Rockhampton	Regional Development & Promotions Directorate	Implement marketing plan by 30 June 2019	Yes	Yes	Ongoing through the directorate and different departments of Council
2.2.1.1	Work with key industry stakeholders to develop investment profile opportunities for national and international investors	Regional Development & Promotions Directorate	Industry stakeholder engagement and opportunity development as per the Economic Development Action Plan update reports presented to Advisory Committee	Yes	Yes	Advance Rockhampton Advisory Committee held in March. Advance Rockhampton update presented to Committee with presentation from senior economic development staff
2.2.2.2	Support community training programs/education workshops held in the Region	Regional Development & Promotions Directorate	Conduct 40 Certificate IV Business programs by 30 June 2019	Yes	Yes	Course tailored and advertised to Mount Morgan businesses to further development and advance business opportunities. Five businesses have expressed an interest to undertake the course
2.2.3.1	Support programs that encourage residents to transition away from social support options	Regional Development & Promotions Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Regional Skills Investment Strategy Project Coordinator started in quarter three, to deliver employment linkages through the Region, specifically between major projects and upskilling
			Implementation and delivery of the National Disability Insurance Scheme (NDIS) scheme	Yes	Yes	Strategy adopted in quarter two and Regional Skills Investment Strategy Project Coordinator was appointed to commence on 1 April
2.4.2.1	Encourage further development of industrial estates to support future growth of a wide range of industries both inside and outside of the Region	Regional Development & Promotions Directorate	Implementation of new Gracemere Industrial Area & Parkhurst Industrial Area documents/information	Yes	Yes	Continuous work with stakeholders within the precinct to attract new business to the Region. New documentation being prepared

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Regional Development and Promotions						
2.5.1.1	Deliver Advance Rockhampton forums	Regional Development & Promotions Directorate	Deliver at least four sessions	Completed	Yes	Aquaculture Forum was carried out in quarter three which now completes the target
2.5.3.1	Work with industry and local businesses providing learning sessions that create a greater internet presence	Regional Development & Promotions Directorate	Increased online visibility of 10 local businesses per year	Yes	Yes	In conjunction with the Small Business Certificate, Advance Rockhampton is promoting and highlighting Mount-Morgan businesses to further tourism and economic growth in the area
2.5.3.2	Support local business to build capacity and encourage growth	Regional Development & Promotions Directorate	Complete local supply chain analysis by 30 June 2019	Watching	Yes	Currently underway by Senior Economic Development staff with completion due by early quarter four. This was slightly delayed due to some staffing changes within the directorate
2.6.2.1	Development of Regional Water Services Scheme	Regional Development & Promotions Directorate	Completed by 30 December 2018	Watching	Yes	Scheme has not yet been started with focus on other branches of economic development planned for-quarter four
2.6.3.1	Engage with the resource sector to identify and implement opportunities for the Region	Regional Development & Promotions Directorate	Report to Council on opportunities on a quarterly basis	Yes	Yes	New resources employed in quarter two-specifically for local content engagement. Reporting is continuous within the monthly Council reports
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Development & Promotions Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliances within the quarter
4.4.1.1	Update the Economic Development Action Plan to include engagement initiatives with this sector	Regional Development & Promotions Directorate	Update Economic Action Plan by December 2018	Watching	Yes	Currently under review within anticipated completion date in quarter four. This has been slightly delayed due to staffing changes within the directorate
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Regional Development & Promotions Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Regional Development & Promotions Directorate	Monthly review of the Operational Budget	Yes	Yes	Continuous review and within the monthly Council reports to table. Currently within 3% of the budget including actuals and committals

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Regional Development and Promotions						
5.4.2.6	Undertake process review on a key activity within the section	Regional Development & Promotions Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Completed	Yes	Completed in quarter two
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Development	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Continuously meet all customer service requests and ECM's within a timely and effective manner
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Promotions & Tourism	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Continuously meet all customer service requests and ECM's within a timely and effective manner

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Community Services Directorate						
1.4.1.2	Provide community sponsorship for activities for various sectors	Community Services Directorate	Community sponsorship and grant funding applied in accordance with the guidelines	Yes	Yes	Round three closed with 21 applications received for a funding request total of \$126,801
1.4.3.2	Engage volunteers to assist with activities in the zoo, selected major parks, Heritage Village and Pilbeam Theatre	Community Services Directorate	Increase in number of volunteers at each venue by 5% and confirm by visitor intercept surveys	Yes	Yes	Volunteer Development Officer seconded
1.6.3.1	Deliver and support local events and celebrations	Community Services Directorate	Deliver Festive Season display throughout the Region	Completed	Completed	Christmas Tree and Decorations removed from CBD. New location popular for photos with the tree
2.2.3.1	Support programs that encourage residents to transition away from social support options	Community Services Directorate	Consider options in budget planning to support employment programs in 2019/20	Completed	Yes	Apprentices appointed in January
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Community Services Directorate	Identify potential impacts of climate change	Yes	Yes	Design and Planning complete for tree canopy implementation scheduled fourth quarter
4.1.1.1	Provide timely and effective delivery of Council's services	Community Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant
5.2.1.4	Monitor and review non-compliance of legislative requirements	Community Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	Compliant
5.2.1.9	Operational risks are monitored and managed in accordance with legislative requirements	Community Services Directorate	Risk register is being maintained	Yes	Yes	Development Officer for Volunteers appointed to complete review
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Community Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Community Services Directorate	Monthly review of the Operational Budget	Yes	Yes	On budget
5.4.2.6	Undertake process review on a key activity within the section	Community Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Completed	Completed	Completed

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Communities and Culture						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Communities & Culture Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Continuation of Heritage Village working with Jobs Queensland to seek opportunities on site
4.1.1.1	Provide timely and effective delivery of Council's services	Communities & Culture Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Communities & Culture Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Communities & Culture Directorate	Monthly review of the Operational Budget	Yes	Yes	Currently within Budget reflecting 62% spent with 75% of year gone
5.4.2.6	Undertake process review on a key activity within the section	Communities & Culture Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	No	No	Currently on hold pending CEO direction for the organisation and guidance by Communities directorate
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Art Gallery	Deliver 100% of the endorsed Rockhampton Art Gallery program	Yes	Yes	19 exhibitions have been presented at Rockhampton Art Gallery throughout the financial year
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Art Gallery	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Yes	Yes	In quarter three, 111 programs and activities were developed and presented in line with contractual obligations and financial agreements to a range of stakeholders from young children to adults
1.6.3.2	Deliver and support major regional events	Art Gallery	Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	Yes	Yes	Delivered "Unearthed: Ceramics from the collection" program with 5,318 visitors attending. Further exhibitions are being undertaken in quarter four
1.6.4.1	Deliver a diverse range of creative arts programs	Art Gallery	Programs are delivered in accordance with guidelines and schedules	Yes	Yes	In the review period 111 programs were held. These have been developed and delivered inline with guidelines and schedules

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Communities and Culture						
1.6.4.3	Support the creation of public art throughout the Region	Art Gallery	Three public art commissions supported under the Public Art Program, within available budget and resourcing	Yes	Yes	Gracemere footpath – awaiting installation Kele Park Beautification Project – Proceeding to design development Benke Park – EOI ready Barramundi – Elder consultation commenced, design develop proceeding Frazer Park Seating – EOI ready 42nd Battalion Memorial Pool – Awaiting specification from Major Projects Sub Stations – To be progressed
4.1.1.1	Provide timely and effective delivery of Council's services	Art Gallery	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering in line with service standards
1.6.2.1	Operate the Rockhampton Heritage Village	Heritage Village	Heritage Village opened in accordance with operating hours and has total site visitation exceeding 30000 persons	Yes	Yes	Attendance numbers at the end of the quarter were 25,241, exceeding the target
1.6.3.1	Deliver and support local events and celebrations	Heritage Village	Conduct Heritage Festival event	Yes	Yes	Planning continuing for 2019 event scheduled for quarter four. Initial stalls bookings are underway
4.1.1.1	Provide timely and effective delivery of Council's services	Heritage Village	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering in line with service standards
1.4.1.5	Deliver funded home maintenance and modification services to support seniors and people with a disability to continue living independently	Home Assist Secure	Service delivered in accordance with eligibility and funding arrangements	Yes	Yes	Delivered on a continuing basis while complying with funding guidelines
4.1.1.1	Provide timely and effective delivery of Council's services	Home Assist Secure	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering inline with service standards
1.4.1.4	Provide library services	Library & Child Services	Library services delivered in accordance with Council standards	Yes	Yes	In this quarter the library had 52,679 visits and 112,209 items were issued. Year to date there have been 172,111 visits and 326,028 items issued
1.4.3.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Library & Child Services	Provide a minimum of 2500hrs of volunteer services per annum	Yes	Yes	In quarter three 636 hours of volunteer services were provided with a total of 1,825 hours year to date provided

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Communities and Culture						
1.5.1.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Library & Child Services	Programs delivered annually with in excess of 1000 person participation rate	Yes	Yes	In quarter three there were 4,894 participants and 433 programs delivered , with a total of 15,948 participants and 1,320 programs delivered year to date
1.5.1.2	Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion	Library & Child Services	Deliver 2000 hours per annum of contact community training	Yes	Yes	In quarter three 762 hours of contract community training were delivered with, total of 1,990 hours delivered year to date
1.5.1.3	Provide a home delivery library service to people who are housebound	Library & Child Services	Provide a home delivery service with a high satisfaction rating from an annual survey of clients	Yes	Yes	Customer satisfaction forms were sent January 2019, awaiting responses
1.6.2.3	Maintain the documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Library & Child Services	Develop a guideline on the accession and deaccession of donated items	Yes	Yes	In progress
1.6.3.1	Deliver and support local events and celebrations	Library & Child Services	Provide inclusive culturally and linguistically diverse Library programs	Yes	Yes	Storytime in other languages programming, Aboriginal Health Service- Anti Smoking Program, Harmony Day, International Women's Day
			Deliver the CapriCon Steampunk and Pop Culture Convention at Rockhampton Regional Library	Yes	Yes	Planning underway for April event in partnership with Advance Rockhampton
2.2.2.1	Support community training programs/education workshops held in the Region	Library & Child Services	Provide 500 hours of Microsoft training courses through the Library Technology Centre per year	Yes	Yes	In quarter three 62 hours of Microsoft training courses provided and 643 hours of Microsoft training courses provided year to date
2.2.3.2	Provide access to resources and free community technology training courses to develop skills	Library & Child Services	Conduct satisfaction survey to determine effectiveness of training provided	Yes	Yes	At completion of community technology course participants complete an evaluation. Results being collated. New satisfaction measures are in development
2.2.3.3	Provide quality child care services	Library & Child Services	Services provided meet the national quality standard	Yes	Yes	Utilisation rate as at quarter three was 65%
4.1.1.1	Provide timely and effective delivery of Council's services	Library & Child Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering inline with service standards

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Communities and Culture						
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Major Venues	Community long-term use of available spaces at the Walter Reid Cultural Centre are 100% tenanted by the arts and cultural community	Yes	Yes	All spaces have long term leases in place as approved by Council
			Deliver 100% of the See It Live program at Pilbeam Theatre	Yes	Yes	The 2019 See it Live commenced with successful delivery of Two by Ensemble Theatre and the Rockhampton Regional Council Musical Kinky Boots
1.4.1.2	Provide community sponsorship for activities in various sectors	Major Venues	Administer the Rockhampton Regional Australia Day Fund in accordance with the guidelines	Yes	Yes	Successful events were held by - Rotary Club of Mt Morgan - Gracemere Men's Shed Inc. - Bouldercombe Progress Association Council provided events assistance for the Gracemere event
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Major Venues	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Yes	Yes	Morning Melodies 2019 season commenced with the first performance of "The Lounge Suite" with Dale Pengelly Monday 18 February
1.6.3.1	Deliver and support local events and celebrations	Major Venues	Conduct Rockhampton Carols by Candlelight annual event	Yes	Yes	Debrief occurred for 2019 Carols an initial planning underway
			Conduct annual Rockhampton Cultural Festival	Yes	Yes	Planning is continuing for 2019 event
1.6.3.2	Deliver and support major regional events	Major Venues	Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre	Yes	Yes	Kinky Boots successfully delivered to universal acclaim with attendances over 5000
			Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	Yes	Yes	Six whole of grounds event delivered
1.6.4.1	Deliver a diverse range of creative arts programs	Major Venues	Programs are delivered in accordance with guidelines and schedules	Completed	Yes	A 100% of 2018-19 public programs year to date have been delivered in accordance with guidelines and schedules
1.6.4.2	Deliver the Regional Arts Development Fund	Major Venues	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	Yes	Yes	Regional Arts Development Fund applications for Round two closed in February, with 11 successful applications funded to a total of \$43,163
4.1.1.1	Provide timely and effective delivery of Council's services	Major Venues	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering in line with service standards

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Community Assets and Facilities						
1.1.4.1	Undertake required statutory maintenance	Community Assets & Facilities Directorate	Compliance standards met	Watching	Yes	Community Assets and Facilities continue to progress through required statutory maintenance. Roller door statutory maintenance has lapsed and is being prepared for tender
1.3.1.1	Maintain and monitor CCTV systems	Community Assets & Facilities Directorate	System maintained in accordance with schedule, with less than 2% downtime	Yes	Yes	CCTV system checked weekly and any issues reported for rectification by technician
2.2.3.1	Support programs that encourage residents to transition away from social support options	Community Assets & Facilities Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Community Assets and Facilities has four apprentice tradespeople and will align future employment opportunities with section's strategies and structure under the asset management framework
4.1.1.1	Provide timely and effective delivery of Council's services	Community Assets & Facilities Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Reported to Council monthly
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Community Assets & Facilities Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Community Assets & Facilities Directorate	Monthly review of the Operational Budget	Yes	Yes	On track
5.4.2.6	Undertake process review on a key activity within the section	Community Assets & Facilities Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Assets review currently underway in conjunction with asset management guidelines and proposed work management process
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Community Facilities	Achieve minimum 95% of annual operating budget	Yes	Yes	Community Facilities continues to carry out work in line with operational budget allocations
1.1.4.2	Clean and maintain Council buildings	Community Facilities	Buildings cleaned and maintained in accordance with the priority rating schedule and budget allocation	Yes	Yes	Buildings cleaned and maintained in accordance with Building Cleaning Framework
1.1.4.3	Develop and Implement conservation management plans for heritage listed buildings	Community Facilities	Conservation Management Plan review conducted in accordance with schedule	Yes	Yes	Conservation Management Plans to be reviewed this financial year have been identified
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Community Facilities	All venues are compliant with statutory requirements	Yes	Yes	Community Facilities team continues to carry out statutory maintenance in line with timeframes and requirements

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Community Assets and Facilities						
1.2.1.2	Provide quality regional cemeteries for burial and memorialisation services	Community Facilities	Cemeteries have high community satisfaction with service provided resulting in less than five complaints annually	Yes	Yes	Complaint levels are under target
4.1.1.1	Provide timely and effective delivery of Council's services	Community Facilities	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Reported to Council monthly
4.1.1.1	Provide timely and effective delivery of Council's services	Community Assets	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Condition assessments on track
4.1.1.1	Provide timely and effective delivery of Council's services	Community Projects & Open Space Facilities	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant
Parks						
1.1.3.3	Develop and implement a strategic plan for the Region's open space, parks and streetscapes that improves amenity and encourages/increases physical activity and builds communities	Parks Directorate	Develop supporting policy documents that will be developed from the council adoption of SPARC for implementation for 2018/2019	Watching	Yes	Remains on hold pending appointment of Parks Planner and Project Officer
1.4.3.3	Engage with and provide support to community and volunteer organisations in the delivery of sport and recreation activities	Parks Directorate	Make formal contact with all sporting clubs and associations in the Region	Yes	Yes	Currently advising all clubs in Region on their obligations under State legislation regarding smoking
2.1.2.1	Undertake a feasibility study for the development of a multipurpose sport precinct	Parks Directorate	Study to be finalised and endorsed by Council by 1 December 2018			Target on hold pending appointment of Planning positions
2.2.3.1	Support programs that encourage residents to transition away from social support options	Parks Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	A 12 month fixed term position created to manage projects delivered by Jobs Queensland. Zoo continue to engage Volunteers / Work For Dole participants
4.1.1.1	Provide timely and effective delivery of Council's services	Parks Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Parks Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Parks						
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Parks Directorate	Monthly review of the Operational Budget	Yes	Yes	Within budget
5.4.2.6	Undertake process review on a key activity within the section	Parks Directorate	Monthly review of the Operational Budget	Yes	Yes	Continuation of review for Parks Operation service delivery
1.2.1.3	Further development of the Kershaw gardens and the Botanical gardens	Botanic & Kershaw Gardens	Develop a program that considers the ongoing maintenance and long term improvement	Yes	Yes	Budget submission completed with proposed Finch Aviary Gazebo to be constructed for Gardens 150th birthday. Works for Queensland proposal for footpath renewals
1.4.1.1	Increase utilisation through a range of entertainment, education and recreation events in parks	Botanic & Kershaw Gardens	Undertake usage surveys of four parks per year	Yes	Yes	Zoo surveys ongoing with Botanic / Kershaw surveys commenced this quarter. Parks to collaborate with Media and Communication's team to trial engagement software
1.6.2.2	Operate and manage the Botanic Gardens	Botanic & Kershaw Gardens	Botanic Gardens opened in accordance with operating hours and managed in accordance with Strategic Master Plan. Deliver site improvements as per the approved 2018/2019 capital works plan	Yes	Yes	Site improvements progressing and being delivered by community Assets and Facilities in consultation with curator
1.6.3.1	Deliver and support local events and celebrations	Botanic & Kershaw Gardens	All sites meet the requirements of events and celebrations	Yes	Yes	Upcoming major events include Anzac Day, River Festival. Team continue to work closely with Advanced Rocky team
4.1.1.1	Provide timely and effective delivery of Council's services	Botanic & Kershaw Gardens	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant
1.2.3.1	Review and implement changes to the mowing and horticultural services matrix to ensure sustainable quality park environments	Parks Operations	25% reduction in park service complaints	Yes	Yes	Pathway codes have been refined to deliver targeted reporting. Comprehensive revision of Pathway workflow to commence this quarter
4.1.1.1	Provide timely and effective delivery of Council's services	Parks Operations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant
1.2.2.1	Work with stakeholders to promote the Zoo both regionally and nationally	Zoo	Increase visitors to the Rockhampton Zoo to 140,000 and monitor through visitor intercept surveys	Yes	Yes	Zoo continues to maintain high visitor numbers. Visitor surveys ongoing
4.1.1.1	Provide timely and effective delivery of Council's services	Zoo	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Remains compliant

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Planning and Regulatory Services						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Planning & Regulatory Services Directorate	Consider options in budget planning to support employment programs in 2019-20	Yes	Yes	A number of traineeship opportunities have been identified within the unit and have been budgeted for accordingly
4.1.1.1	Provide timely and effective delivery of Council's services	Planning & Regulatory Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	All timeframes are reported monthly to committee and Council and non-compliances are highlighted
4.2.1.2	Provide formal and informal education opportunities to the public to ensure the community are aware of their legislative obligations	Planning & Regulatory Services Directorate	Education program implemented in accordance with program milestones	Yes	Yes	Education officer has been employed and work has commenced in developing a Education Plan for the Section
4.2.2.3	Provide a diverse range of compliance tools to a wide range of amenity, health and safety issues across the community to enhance liveability	Planning & Regulatory Services Directorate	Review and update the enforcement manual by 30 June 2019	Yes	Yes	The enforcement manual has been reviewed by all units in the Section and consultation with all stakeholders finalised. All feedback currently being collated for updates to occur in the document accordingly
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Planning & Regulatory Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Planning & Regulatory Services Directorate	Monthly review of the Operational Budget	Yes	Yes	Monthly reviews of the budget continue with anomalies identified in the monthly report. Overall the section budget is tracking well and within budget year to date
5.4.2.6	Undertake process review on a key activity within the section	Planning & Regulatory Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Watching	Yes	Activity is still underway. Issues have occurred with the roll out with assistance sought from IT. Additional training has been identified and is to be undertaken by Plumbing Inspectors
1.1.3.2	Implement governance arrangements for the management of the Capricorn Municipal Development Guidelines	Development Engineering	Governance arrangements implemented by 30 June 2019	Watching	Yes	Report to be presented to Council end of April. The draft Capricorn Municipal Development Governance document will be presented for endorsement
4.1.1.1	Provide timely and effective delivery of Council's services	Development Engineering	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standard KPIs have been established for the unit and reporting commenced. No non compliances identified for Development Engineering

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Planning and Regulatory Services						
3.1.3.1	Implement strategic plans to advise community on programs	Health & Environment	Achieve strategy outcomes in the Biosecurity Plan in accordance with timeframes	Yes	Yes	Feral Pig Management Plan 2019-2023 was adopted by Council, this is a sub-plan of the Biosecurity Plan and a key outcome. Project planning has commenced for a combined deer project with Department of Agricultural and Fisheries and Livingstone Shire Council. A camera network will be set out to monitor the deer population. Officers have purchased remote sensors and doors to be able to use for feral pig and deer traps. Work continues on the river and the annual parthenium run has been completed on our roads
4.1.1.1	Provide timely and effective delivery of Council's services	Health & Environment	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non compliances identified for Health and Environment
4.2.1.1	Provide effective development management programs in line with legislative requirements for environment, health, food, safety, noise, odour and dust protection.	Health & Environment	Compliance with development management programs	Yes	Yes	Education provided to local scout group on food safety. Education materials on Councils website reviewed. Officers have reviewed and approved a number of work instructions to ensure a consistent approach to the Food and Personal Appearance renewal process. Vector work is ongoing in relation to vermin and mosquitoes. The Council area received an influx of saltmarsh mosquitoes in late February/early March due to king tides inundating areas officers are unable to access. Offices undertook proactive and reactive misting to alleviate the issue. Routine inspection of premises continue and whilst slightly behind schedule are on track to be completed by 30 June
1.3.2.1	Prevention of disease and adverse impact of domestic animals	Local Laws	Implement actions in accordance with the Animal Management Guidelines	Yes	Yes	Completed for the quarter in accordance with the Animal Management Guidelines - four incidents to report during the period, this was managed as per the Animal Management Centre Disease Management Manual
			Ensure educational programs are completed in accordance with the Animal Management Strategy	Yes	Yes	Educational programs continue in accordance with the Animal Management Strategy. During the quarter Local Laws delivered two microchipping and vaccination clinics which completed the programme
4.1.1.1	Provide timely and effective delivery of Council's services	Local Laws	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non compliances have been identified for the quarter

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Planning and Regulatory Services						
4.1.1.1	Provide timely and effective delivery of Council's services	Development Assessment	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	The Development Assessment unit has had no instances of non-compliance this quarter
4.1.1.1	Provide timely and effective delivery of Council's services	Building, Plumbing and Compliance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Generally meeting service level standards set. The task integration is now complete and operational and adding value to reporting in this space

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Regional Services Directorate						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Regional Services Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Apprentice, traineeship and co-op students are utilised in a range of areas
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Regional Services Directorate	Identify potential impacts of climate change	Yes	Yes	Climate change is considered when undertaking planning studies
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Service levels on target
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Regional Services Directorate	Risk register is being maintained	Yes	Yes	Risk register reviewed with a number of redundant risks removed
5.2.1.9	Monitor and review non-compliance of legislative requirements	Regional Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	No known non compliances this quarter
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Regional Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Regional Services Directorate	Monthly review of the Operational Budget	Yes	Yes	Budget is on track
5.4.2.6	Undertake process review on a key activity within the section	Regional Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Review of gates and grids underway
Civil Operations						
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Civil Operations Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	Current operating expenditure is above the estimates for this period
1.1.1.2	Deliver the annual capital works program	Civil Operations Directorate	Achieve minimum 95% of annual operating budget	Watching	Watching	Current capital expenditure is slightly down on forecast amount, mainly due to undertaking more operational works

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Civil Operations						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Civil Operations Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Resource requirements are being determined for Works For Queensland projects
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Operations Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Service standards are being met with minimal non-compliance items identified
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Civil Operations Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Civil Operations Directorate	Monthly review of the Operational Budget	Yes	Yes	Operational budget reviewed ongoing and reported monthly to Infrastructure Committee
5.4.2.6	Undertake process review on a key activity within the section	Civil Operations Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Development Compliance activity has been reviewed
4.1.1.1	Provide timely and effective delivery of Council's services	Rural Operations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Works	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met
4.1.1.1	Provide timely and effective delivery of Council's services	Maintenance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met
Fitzroy River Water						
1.1.1.2	Deliver the annual capital works program	Fitzroy River Water Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	Delivery of the capital works program is tracking well in line with forecast
1.1.1.3	Ensure safe and reliable operation of raw water storages	Fitzroy River Water Directorate	Compliance with state legislation and national guidelines	Yes	Yes	All aspects of the operation of raw water storages are compliant

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Fitzroy River Water						
1.1.1.4	Ensure safe and reliable treatment and supply of drinking water	Fitzroy River Water Directorate	Compliance with Customer Service Standards, state legislation and national guidelines	Yes	Yes	100% compliance has been achieved for the treatment and supply of drinking water during this quarter
1.1.1.5	Ensure safe and reliable transport and treatment of sewage	Fitzroy River Water Directorate	Compliance with Customer Service Standards, state legislation and national guidelines	Yes	Yes	Greater than 99% compliance has been achieved for the transport and treatment of sewage with only a small number of minor exceedances for effluent water quality results
1.3.6.1	Ensure the safe and reliable operation of raw water storages	Fitzroy River Water Directorate	Compliance with legislative requirements for dam safety management	Yes	Yes	All compliance obligations for dam safety management associated with Mount Morgan No. 7 Dam have been met. The Emergency Action Plan for Mount Morgan No. 7 Dam was amended by agreement with the Dam Safety Regulator following minor updates as part of the annual review process
2.2.3.1	Support programs that encourage residents to transition away from social support options	Fitzroy River Water Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Recruitment process initiated and underway for appointment of a pool of Casual Labourers to assist with short term labour shortages. Other Budget Planning for 2019-20 completed
4.1.1.1	Provide timely and effective delivery of Council's services	Fitzroy River Water Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Monthly and quarterly reporting of performance against customer service standards and other metrics completed as required
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Fitzroy River Water Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Fitzroy River Water Directorate	Monthly review of the Operational Budget	Yes	Yes	Operational budget reviewed ongoing and reported against monthly to Airport Water and Waste Committee
5.4.2.6	Undertake process review on a key activity within the section	Fitzroy River Water Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Review of existing meter reading process completed as part of the testing and implementation of a new mobile phone-based meter reading system. Good opportunities for efficiency gains have been identified
3.1.2.1	Promote water wise behaviours and practices	Business & Project Services	Provide water rebates for residential water efficient products, and process all rebate applications within 10 business days	Yes	Yes	Residential water rebates processed in accordance with target
			Achievement of annual marketing communications plan activities in accordance with agreed timeframes	Yes	Yes	Annual marketing and communications activities underway in accordance with agreed timeframes

REGIONAL SERVICES						
Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Fitzroy River Water						
4.1.1.1	Provide timely and effective delivery of Council's services	Business & Project Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Target reported on through Fitzroy River Water directorate
1.1.1.6	Ensure safe and reliable supply of non-potable water	Water Quality & Treatment	Compliance with state legislation and national guidelines	Yes	Yes	Supply of non-potable water 100% compliant with state legislation and national guidelines
3.1.5.1	Minimise nutrient and sediment discharges to local waterways	Water Quality & Treatment	Demonstrate compliance with Environmental Authority release limits and continuous improvement initiatives	Yes	Yes	Greater than 99% compliance with Environmental Authority release limits and work for the decommissioning of the West Rockhampton STP almost completed. North and South Rockhampton STPs operating to a high standard of performance and well within licence limits for nutrients
4.1.1.1	Provide timely and effective delivery of Council's services	Water Quality & Treatment	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Target reported on through Fitzroy River Water directorate
4.1.1.1	Provide timely and effective delivery of Council's services	Network Operations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Target reported on through Fitzroy River Water directorate
4.1.1.1	Provide timely and effective delivery of Council's services	Mechanical, Electrical & General Maintenance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Target reported on through Fitzroy River Water directorate
Infrastructure Planning						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Infrastructure Planning Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Engineering Co-Op program continues, cadetships in Design Services continues and admin traineeship is working well
4.1.1.1	Provide timely and effective delivery of Council's services	Infrastructure Planning Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Infrastructure Planning Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Infrastructure Planning						
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Infrastructure Planning Directorate	Monthly review of the Operational Budget	Yes	Yes	Operational budget review is ongoing and reported monthly to Infrastructure Committee
5.4.2.6	Undertake a process review on a key activity within the section	Infrastructure Planning Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Work on sectional file structures, business rules and data structures continues
4.1.1.1	Provide timely and effective delivery of Council's services	Assets & GIS	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	There were no non-compliances in quarter three
5.3.2.4	Financial systems and processes are managed to meet the appropriate audit requirements and community expectation	Assets & GIS	The required asset revaluations are completed by 28 February 2018 and integrated into asset management and relevant financial plans	Yes	Yes	The water, sewerage and land asset revaluations are on track to be completed by their due dates
5.3.3.1	Refine the long-term asset management plans with asset custodians to guide the replacement and utilisation of resources	Assets & GIS	Annual review of asset management plans by 30 June 2019	Yes	Yes	Assets team heavily involved in Asset Management system implementation. An annual review of Asset Management Plans (AMP's) not warranted. A rolling program of review targeting aged AMP's to be developed
			Annual asset sustainability ratio is greater than 90%	Yes	Yes	Asset custodians have been provided with general advice regarding the asset sustainability ratio and long-term renewal targets
1.1.2.1	Provide an effective quality assurance system which supports the civil design function	Civil Design	No major non-conformances identified in the annual audit	Yes	Yes	The Quality Assurance System requires regular review to ensure it satisfies the changing business requirements. A revision was released this quarter after consultation with all stakeholders. The Environmental checklist is currently under review
3.1.4.1	Improve landscape design and delivery within parks and streetscapes to provide diversity of vegetation cover	Civil Design	Planting in accordance with the Streetscape Design Manual in identified priority area	Yes	Yes	This quarter has seen a significant progression in the integration of Landscape Design into Civil Design projects. Processes and communication are continuing to improve to ensure we deliver a suitable product
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Design	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Delivery of Civil Operations and FRW Capital Project designs are being completed on schedule. Customer service standards are being met
1.3.3.1	Natural and man-made hazard risk assessments are reviewed on a five yearly basis	Disaster Management	The 2018 Natural Hazards Risk Assessment be reviewed and updated by 30 June 2019	Yes	Yes	To be completed by 30 June

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Infrastructure Planning						
1.3.3.2	Local Disaster Management Plan Threat Specific Sub-Plans are maintained for high risk events	Disaster Management	Cyclone, East Coast Low and Bushfire Threat Specific Plan reviewed by 30 June 2019	Yes	Yes	To be completed by 30 June
1.3.5.1	Deliver and implement community disaster awareness education	Disaster Management	Disaster Management event and communications plan to be developed and implementation underway by 30 September 2018	Yes	Yes	Ongoing. To be completed by 30 June
1.3.6.2	Conduct an annual review of the Local Disaster Management Plan in accordance with statutory requirements	Disaster Management	Annual review completed by 30 November 2018	Completed	Yes	Annual review completed on 24 September
1.3.6.3	Conduct an annual preparedness activity in accordance with statutory requirements	Disaster Management	Annual preparedness activity completed by 30 November 2018	Completed	Yes	Completed 19 November
1.3.6.4	Ensure the Local Disaster Management Group meet regularly to coordinate disaster management activities	Disaster Management	Local Disaster Management Group meet at least three times per year	Yes	Yes	Local Disaster Management Group met regularly during Central Queensland Fire events (November/December) and monitored storm and cyclone warnings during the quarter. Local Disaster Management Group met on 15 February for a routine meeting
4.1.1.1	Provide timely and effective delivery of Council's services	Disaster Management	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Ongoing. To be completed by 30 June
1.1.2.3	Conduct an annual review of the 10 year forward works program for roads, pathways, stormwater, flood mitigation, water and sewerage new and upgrade projects	Infrastructure Planning	Annual review completed with 2019/20 budget submission	Yes	Yes	Updated project scopes and timeframes have been provided to inform the draft budget. Review of projects continues throughout quarter three
1.1.3.1	Complete preliminary planning, design and cost estimating for projects identified from the Schedule of Works for Transport, Stormwater, Water and Sewerage Trunk Infrastructure that may be required in the near term to 2021	Infrastructure Planning	Projects identified by 1 September 2018 with project development works completed by 30 June 2019	Yes	Yes	Updated Transport and Sewer Modelling have changed timeframes for several projects projected in 2021. Designs for projects still forecast for 2021 are progressing with concepts and estimates developed for most of the networks. External consultants have been used for Stormwater Projects to ensure deadlines are met
1.4.2.1	Update traffic modelling for the urban areas of Rockhampton and Gracemere	Infrastructure Planning	Complete base case modelling and scenario testing by 30 June 2019	Yes	Yes	Base year model is calibrated and checked by Council staff. Department of Transport and Main Roads Transport Modelling Team are currently reviewing the Base Year model as well. Future year scenarios have been developed and scenario testing has begun

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Infrastructure Planning						
1.4.2.2	Consider the Environmental Sustainability Strategy in future planning	Infrastructure Planning	Establish riparian management principles for the urban catchments by 30 June 2019	Yes	Yes	Work is continuing
2.4.3.1	Determine strategic infrastructure implications of the Airport masterplan	Infrastructure Planning	Infrastructure implications determined and advised to Airport management by 1 September 2018	Completed	Yes	Initial options analysis for Airport Flood modelling has been performed and further refinement continues. Awaiting feedback from Airport Staff and Advance Rockhampton before finalisation
4.1.1.1	Provide timely and effective delivery of Council's services	Infrastructure Planning	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer Service Standards continue to be met
Project Delivery						
1.1.1.2	Deliver the annual capital works program	Project Delivery Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	The unit has expended \$27.11M of the \$47.07M capital works budget in the first three quarters. This is approximately 58% of the budget and we are on track to achieve 95% expenditure for the year
1.1.2.2	Effective delivery of major infrastructure projects	Project Delivery Directorate	Project meets objectives and completed on time and budget	Yes	Yes	All projects currently are running generally within the anticipated delivery time frames and budgets. Some project budgets are very tight and value management processes are in place to manage expenditure, etc. There are exceptions with a number of projects including: Touch of Paradise has latent conditions and effects from weather events; Hockey redevelopment has had effects on timing from weather events also
1.2.1.4	Ensure the project steering group governance model is utilised when identifying needs and developing and delivering built infrastructure solutions	Project Delivery Directorate	All significant projects to be delivered through the project governance model	Yes	Yes	All current significant projects are being delivered under the Project steering group governance model
2.2.3.1	Support programs that encourage residents to transition away from social support options	Project Delivery Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Works for Queensland projects Round two well underway, with locals employed. Application for Round three Works for Queensland has been submitted. Focus on Local Industry Participation with Art Gallery EOI and South Rockhampton Flood Levee
2.3.2.1	Effectively deliver the design development and construction of Art Gallery Project	Project Delivery Directorate	Project completed in accordance with allocated budget and timeframes	Yes	Yes	The New Art Gallery Project is progressing as per the program and gated delivery process. Funding has been secured with the Federal Government. Currently working with the State Government to finalise agreements. Report to Council to progress to Tender Stage with Shortlisted EOI tenderers

REGIONAL SERVICES						
Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Project Delivery						
4.1.1.1	Provide timely and effective delivery of Council's services	Project Delivery Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer requests being completed with 3.33 days
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Project Delivery Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Project Delivery Directorate	Monthly review of the Operational Budget	Yes	Yes	Review and update of 2019-20 Operational Budget undertaken in March
5.4.2.6	Undertake process review on a key activity within the section	Project Delivery Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Project Planning and Scheduling is being targeted
Rockhampton Regional Waste and Recycling						
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Waste & Recycling Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	On track
1.1.1.2	Deliver the annual capital works program	Waste & Recycling Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	On track
2.2.3.1	Support programs that encourage residents to transition away from social support options	Waste & Recycling Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Consider options for Co-Op Student from CQ University
3.1.6.1	Develop and deliver an effective educational program to the community promoting kerbside recycling and general resource conservation	Waste & Recycling Directorate	Achieve targets in line with the Waste Reduction and Recycling Plan	Watching	Yes	RRWR is currently reviewing the Waste Reduction and Recycling Plan to ensure it aligns with the State Strategy
4.1.1.1	Provide timely and effective delivery of Council's services	Waste & Recycling Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Waste & Recycling Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 3 Status Commentary
Rockhampton Regional Waste and Recycling						
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Waste & Recycling Directorate	Monthly review of the Operational Budget	Yes	Yes	On track
5.4.2.6	Undertake process review on a key activity within the section	Waste & Recycling Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Watching	Yes	Review underway for waste and recycling collections routing to ensure it is efficient and cost effective. Efficiency changes are currently in process for laneways in the city
4.1.1.1	Provide timely and effective delivery of Council's services	Facilities	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met
4.1.1.1	Provide timely and effective delivery of Council's services	Collections	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met

2018-19 OPERATIONAL PROGRESS REPORT - QUARTER THREE

Operational Plan Progress Report Summary - Quarter 3

Meeting Date: 21 May 2019

Attachment No: 3

OPERATIONAL PLAN REPORT SUMMARY
QUARTER THREE 2018 – 2019

OFFICE OF THE CEO

Directorate

During this quarter, the Mayor, Chief Executive Officer (CEO) and General Manager Advance Rockhampton travelled to Singapore from 22 to 24 January 2019 to meet with representatives of Singapore Defence and associated partners in relation to ongoing negotiations with military opportunities.

Planning Day for Councillors and Leadership Team was held in Gracemere on 18 February 2019. Budget discussions remain on target with Councillor Workshops scheduled in May 2019.

The CEO is participating in LGAQ LG Reference Group to provide input to DLGRMA on proposed changes to local government legislation.

The CEO attended LGMA CEO Forum in Brisbane on 29 March 2019.

A trial is being undertaken in relation to the electronic lodgement of Travel Proposal Forms with the intention to roll out this process across the organisation. Pending the success of this trial, the electronic lodgement of other forms both external and internal to the organisation will be explored with a view to enhance the customer experience and minimise duplication.

Office of the Mayor

During this quarter, a range of community engagement activities were undertaken across Council both internally and externally with the aim of expanding Council's capacity to improve engagement levels and build relationships within the community. These efforts included:

- Procurement and testing of Council's new online engagement portal – 'Engage Rockhampton Region';
- Support for units across Council on a number of projects/works including Civil Operations, RRWR, Mount Morgan Roundtable and Major Planning Scheme Amendment; and
- Social media – with video content set to account for over 80% of all internet consumer traffic by 2021, and changes to Facebook's algorithms leading to video content being more likely to appear on people's timelines, a greater focus on the production of video content promoting Council has been undertaken, which has contributed to greater engagement levels on Council's main Facebook page.

An additional Community Engagement Officer commenced at Council during this quarter bringing to two dedicated officers to assist Regional Services and whole-of-Council community engagement efforts, however it is noted that one officer has since resigned and action will be undertaken expediently to fill the vacancy.

During this quarter, the Executive Support Unit were tasked with additional responsibility to assist Councillors in the monitoring and reporting of progress of their annual capital budget projects which will continue to be implemented during future reporting periods.

Workforce and Governance

Generally, Workplace Health and Safety key performance indicators are tracking slightly outside of the adopted targets, particularly in relation to lost time injury frequency and severity and completion of scheduled hazard inspections.

The Stream B and C Certified Agreement was voted on by staff on 10 April 2019 and the Stream A Certified Agreement was voted on 1 May 2019.

A People Plan incorporating leadership capabilities for all levels of the organisation to support attraction, recruitment, on-boarding, development and retention with an emphasis on building the desired culture is in progress.

Smoking Cessation sessions were delivered during this quarter as part of the Health and Wellbeing Program with skin checks and mental health services to be rolled out in the next quarter.

The utilisation of Council's in-house legal services continues to increase with a proposal for an additional resource to be considered in the 2019-20 budget.

CORPORATE SERVICES

Corporate and Technology Services**Smart Technology Rollout**

The CBD and riverside smart technology rollout continues, with Council being granted \$450,000 from the Australian Government Safer Communities Round Three grant fund for its Victoria Parade and Col Brown Park LED Lighting and CCTV Safety Project (Stage 3E – Smart Tech).

The total Stage 3E project budget is \$710,000 and covers Col Brown Park and Victoria Parade (North to Archer Street). The project scope includes:

- Twenty five remotely controlled LED lights (same control system as the lights in Victoria Parade adjacent to the Empire Hotel);
- Twenty two light poles (the three poles in Col Brown Park will have dual lights);
- Ten smart CCTV cameras, controlled by VideoXpert software that provides virtual boundary fencing, back to base event alert and customised displays; and
- Eight Wi-Fi Access Points providing free Wi-Fi throughout the project area.

The purpose of the project is to provide an effective and sustainable solution to enhance the safety and liveability of the riverside and Col Brown Park precinct by encouraging increased community use of the area and discourage anti-social behaviour.

SmartHub

Implementation of the SmartHub Operational Plan 2018-20 is progressing as scheduled, with membership currently sitting at 63.

CQ METS Accelerator Program

The CQ METS Accelerator program which is funded by State Government initiative (\$35,205), METS Ignited, commenced with two sessions each fortnight and weekly mentoring calls from the Program facilitator, Bill McKeague. There are 10 businesses in the cohort who are wanting to learn more about how they can take their innovative products and services that solve problems for the Mining Industry to market. The program is on budget and on target for completion on 17 April 2019.

Turbo-Traction Lab Program

Council successfully applied for the full \$500,000 available under the Australian Government Incubator Support Fund. The total project budget over two years is \$770,000, which includes \$116,000 from Council plus in-kind support worth \$77,000, and a generous contribution of \$77,000 from Rockhampton expat and technology entrepreneur Bevan Slattery.

The Turbo-Traction Lab is an 80 day workshop designed to allow both fulltime and part-time founders build their business to gain traction in their global market with hands-on assistance from world-class experts in residence. There are three Labs programmed over 18 months facilitated by an international expert entrepreneur and nine expert mentors.

Finance and Environmental Sustainability

Highlights from the quarter include:

- 2019-20 Budget preparations are well underway with submissions being received from all sections and currently being reviewed;
- Rate Notices billed and received, with collection action commencing;
- External Audit interim visit during late March complete and awaiting interim report;
- Council received the first round of applications under the Community Assistance Program's new Environment and Sustainability Scheme. Recommendations will be provided for Council approval in May;
- On 24 March 2019, 100 community members rolled up their sleeves to help bring nature back to Mount Archer's Fraser Park. Workshop activities included a Welcome to Country and cultural talk as well as opportunities to learn about plants and wildlife;

- The Environmental Sustainability team finalised the rollout of the standardised office recycling trial across Council offices and lunch rooms; and
- The special local edition 'Rockhampton Regional Council Nature Play Passport' is currently at print, with the launch scheduled for May in conjunction with under eights week and Romp in the Park.

Internal Audit

No significant reportable exceptions.

Strategy and Planning

State Interests check of the Major Amendment to the Planning Scheme has been completed and public consultation is due to commence on 15 April 2019.

ADVANCE ROCKHAMPTON

Airport

The Rockhampton Airport Runway project is complete, with only minor defects to be rectified by the contractor.

Planning has commenced on the redesign of the terminal screening point and departure lounge to facilitate the installation of new airport security screening equipment.

Planning has commenced in preparation for Military Exercise Talisman Sabre 2019 and associated exercises.

The Foreign Military Power has been drafted for Exercise Wallaby 2019 following the recent initial planning conference.

Commercial

Continue to work with Airlines building solid relationships while focusing on new route developments. Redoing the Airport Master Plan to highlight suitable sites for development taking into account the effects on flooding. Working through an internal design that accommodates the new screening equipment and looks at moving the retail internal to the screened area. Officers are continually working with CBD Building owners to work towards improving the CBD Buildings to make it more attractive to new businesses.

Regional Development and Promotions

Work is underway in relation to two large events, the Rockhampton Show and the Rocky River Run. Major acts have been locked and will be announced in the lead up to the event. Facilitating with major partners and sponsors across the region to ensure a financially successful event. In conjunction with the Small Business Certificate, Advance Rockhampton is promoting and highlighting Mount Morgan businesses to further tourism and economic growth in the area.

COMMUNITY SERVICES

Directorate

During this quarter, the Coordinator role for Parks Operations was advertised. The first and second successful applicants declined resulting in the position being re-advertised. This, plus the inability to recruit Parks Planners, even through an external recruiting agency, is having an impact on services.

In other areas the new Asset Manager appointed in January is quickly demonstrating his strong knowledge and experience in this area, which will have a positive impact on these services.

Communities and Culture

During this quarter, the section continued to substantially meet all operational targets. The units met these goals while new supervisors, coordinators and the manager completed the annual budget process for the first time with the coordinator position for Major Venues vacant.

Significant Highlights included:

- The final section of required funding was announced by the Federal Government for the new Art Gallery. EOJ process for short list of construction tenders was completed along with continued planning for the new site; and

- Major Venues delivered Council's annual musical – Kinky Boots with over 5000 patrons attending to wide acclaim. The season was very successful with the third highest sales of any Council musical achieved within a shorter season than the first and second most attended Council musicals.

Community Assets and Facilities

During this quarter, the new Manager Community Assets and Facilities was appointed and is working with the team on establishing an asset maintenance framework in creating asset lifecycle maintenance plans incorporating criticality, acceptable standards, risk ratings, condition assessments, and planned, statutory and unplanned maintenance.

Reviewing the Section's roles and responsibilities to meet the asset management framework to fulfil the tasks to create and execute maintenance life plans. In line with this, Community Assets and Facilities is working with the Asset Management Project to align our asset management framework to the asset management module in Technology One.

Concurrently, the section is on track with the current schedule for building inspections, statutory maintenance (excluding roller doors), cleaning and cleansing and responding to breakdown.

The 2018-19 financial year's budget is tracking to commit to financial target by 30 June.

Parks

Parks Operations Coordinator recruitment has experienced unforeseen delays and is ongoing. Recruitment on the whole has stabilised, with teams nearing establishment numbers. Casual staff levels have been adjusted to meet demand of growing season.

Anzac Day preparations have intensified across a number of key sites: Botanic Gardens, Riverbank, Gracemere and Mount Morgan.

Tree Planting and Median Island refurbishment works are programmed for April through September.

Zoo have welcomed new otters and wedge tailed eagle.

Planning and Regulatory Services

Development Engineering

The draft Capricorn Municipal Development Governance document has been endorsed by the Capricorn Municipal Development Governance steering committee. Each Council's nominee is now presenting the document to each Council for endorsement, thereafter the document will be signed by the seven various CEOs via delegation from the table. Report to be presented to Council end of April.

Health and Environment

A deer project funded through the State Land Protection Fund has now become a Queensland wide project managed by Tony Popil (DAF Researcher). Rockhampton Regional Council, together with Livingstone Shire Council and QPWS have met with Tony for initial discussions of developing established sites of interest for camera grids to be established which should provide movement and population records in both regions.

King tides in late February 2019 with strong winds which contributed to the influx of adult mosquitoes. This resulted in higher than usual customer requests for misting to be actioned during late February and early March. Both proactive and reactive misting programs were untaken during this time in large parts of Rockhampton, Gracemere, Bouldercombe, Stanwell and Kabra.

Local Laws

The unit is planning to transition to lifetime dog registration tags in the 2019-20 dog registration period (1 September 2019 – 31 August 2020). The registration tag issued when a dog is first registered or when an existing dog registration is renewed from 1 September will remain with the dog for life. This means, instead of issuing a different coloured tag every year, dog owners will be mailed a once-off tag for the dog's collar. Each year the dog registration will be renewed but a new tag will not be issued. Therefore, dog owners will no longer need to swap their registration tags when renewing their dog registration. Tags will now only be replaced if they are lost or damaged. This change will reduce plastic waste and streamline the new dog registration and renewal process.

Development Assessment

The Development Assessment team, Building, Plumbing and Compliance team and the Development Engineering team had a visit from Corrs Chambers Westgarth to deliver five short seminars as part of the FastFacts@Corrs annual training. Topics included existing lawful use rights, lawful point of discharge, when operational works can be a material change of use, offsets for trunk infrastructure and drafting lawful and enforceable conditions. The seminars were very insightful and both teams learnt a great deal from the training.

REGIONAL SERVICES

Directorate

Regional Services has continued to review and monitor the capital and operational programs. This will remain a major focus during the next quarter to ensure the capital program is delivered. Operational activities have continued to be delivered effectively with the majority of performance targets being met. Highlights across the department include the following;

Civil Operations

The performance of the Unit has improved in terms of meeting our standards for customer and quality requirements.

Civil Operations has improved its compliance with the customer service standards in this quarter with over 98% compliance.

Civil Operations has undertaken Cyclone Debbie flood damage repairs, completing all works except for Pilbeam Drive and Water Street betterment projects. These are ahead of schedule and we are currently ahead of most other Queensland Councils.

Heavy Vehicle Regulation has placed significant hurdles for Council to manage these vehicles. Gazetted networks have been developed and additional roads are in the planning stage. This will allow companies to better choose travel paths to lessen the impact on our network.

Civil Operations has undertaken numerous projects for the community, being:

- Alexandra Road Upgrade;
- Pilbeam Drive Carpark;
- Multiple floodway upgrades; and
- Park Avenue Drainage upgrades.

Fitzroy River Water

Overall, FRW has performed strongly throughout this quarter with all targets met or on track to be met by the end of this reporting year.

Specifically, FRW has continued to demonstrate 100% compliance with drinking water quality performance criteria and greater than 99% compliance environmental compliance targets with sewage treatment activities.

Capital project delivery has progressed well with significant achievements including the completion of the North Rockhampton STP Complete Electrical Renewal as well as finalising the construction of the Yaamba Road 600mm Trunk Water Main Relocation.

Operational Budget expenditure and revenue are tracking well to forecast with only minor deviations recorded.

This quarter has been characterised as unusually hot, dry weather compared to typical wet seasons. This is likely to lead to a point where water restrictions may need to be implemented in Mount Morgan for an ongoing period until heavy rainfall causes streamflows in the upper Dee River catchment. The Fitzroy River Barrage is currently at 100% of full storage capacity following a number of streamflows due to rainfall elsewhere in the Fitzroy Basin.

Infrastructure Planning

The Infrastructure Planning team have continued with a number of significant projects in this quarter:

- Design Services have continued with the detailed design program for the Regional Services capital program. Assistance was also provided to the other departments of Council. Improvements have been made on the integration of landscape design into civil design projects;
- The Strategic Infrastructure Unit has continued work on the Inner Rockhampton Mesoscopic Model. Updated transport and sewer modelling is being used to revise timeframes for the PFTI's;
- The Assets and GIS Unit has implemented a new GIS roads schema. New water, sewer and stormwater schemas were previously implemented. GIS data schemas are progressively being reviewed for improved data management and efficiency reasons. Work is continuing on the ESRI and GeoCortex upgrades. These upgrades are part of Council's preparation for GDA 2020 software. Work continues on the review of Council's asset data in both GIS and Conquest; and
- The Disaster Management Unit has been involved with debriefs and recovery actions associated with the recent bushfires. A number of Disaster Management training sessions have been held for Council staff and external agencies.

Project Delivery

- Rockhampton Art Gallery has had the Federal Government funding agreement executed, works continuing with the development of Construction Tender documentation;
- South Rockhampton Flood Levee has had the Federal Government funding agreement executed, works continuing with finalising design; and
- Yeppen median landscaping works have reached practical completion.

Rockhampton Regional Waste and Recycling

The overall performance across the performance indicators is tracking well and expenditure is on target against the adopted budgets. Highlights from this quarter:

- EOI for an Alternative Waste Treatment Solution released and closed. Evaluation is continuing;
- Waste Recycling and Reduction Plan currently under review taking into consideration the State Government Draft Waste Management and Resource Recovery Strategy;
- Arrangements made to expand kerbside collection service into the Alton Downs area for those residents who have requested the service and where found viable; and
- Works have continued to establish a WTS in the Western District.

Major Projects

- Landfill expansion – first piggy back Cell A construction is largely complete;
- Lakes Creek Road Landfill Stage 1 Final Capping is largely complete; and
- Bajool Waste Transfer Station – construction complete. Operation set to commence on Saturday 6 April.

**11.8 OFFICE OF THE CEO DEPARTMENT - MONTHLY OPERATIONAL REPORT-
APRIL 2019****File No:** 1830**Attachments:**

1. Office of the CEO Office of the Mayor -
Monthly Report - April 2019 [↓](#)
2. Workforce and Governance Monthly Report -
April 2019 [↓](#)

Authorising Officer: Evan Pardon - Chief Executive Officer**Author:** Tracy Sweeney - Manager Workforce and Governance

SUMMARY

The monthly operations report for the Office of the CEO Department as at 30 April 2019 is presented for Councillor's information.

OFFICER'S RECOMMENDATION

THAT the Office of the CEO Departmental Operations Report as at 30 April 2019 be "received".

COMMENTARY

The Office of the CEO Department includes the following sections:

- Office of the CEO and Office of the Mayor (Attachment 1)
- Workforce & Governance (Attachment 2)

Specific highlights from the reporting period as well as significant achievements and non-compliances have been detailed in the attachments.

General section and organisational performance statistics will be reported quarterly.

**OFFICE OF THE CEO DEPARTMENT -
MONTHLY OPERATIONAL REPORT-
APRIL 2019**

**Office of the CEO Office of the Mayor -
Monthly Report - April 2019**

Meeting Date: 21 May 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

OFFICE OF THE CEO & OFFICE OF THE MAYOR

PERIOD ENDED APRIL 2019



1. Operational Summary

Office of the CEO

Directorate

- CEO participated in LGAQ LG Reference Group to provide input to DLGRMA on proposed changes to LG legislation.
- Budget discussions continue following workshops on 3 and 7 May 2019.

Committee Support

- Downloading of Council and Committee Agendas available via One Drive with old Councillor Portal now shut down. Leadership Team has also been rolled out and no issues.
- Trial continues with Advance Rockhampton for electronic lodgement of Travel Proposal Forms via ECM. Other options such as Pathway are also being investigated to determine most efficient.
- No international travel for the month of April 2019 however domestic travel for staff and Councillors continues to be very busy.

Office of the Mayor

- Council's new community engagement online portal 'Engage Rockhampton Region' was launched in the reporting period with the 'Major Amendment to the Planning Scheme' being the first project initiated. Planning for consultations to be launched in May also began.
- The Mount Morgan Round table follow-up community meeting was facilitated where results of a previous community meeting were presented. Approximately 50 members of the community attended the meeting with a further report on the Advance Mount Morgan Strategy to be presented to Council for consideration in May.
- Six corflutes were designed to provide information and promote Council works across the region with refinement in design undertaken following feedback from Councillors at the workshop undertaken on 9 April.
- The Engagement Unit supported a number of doorknocks including in the Mount Morgan CBD and worked with Civil Ops on 7 roadworks notification letters.
- *Australian Mining Cities Alliance* – On 15 January 2019 Council resolved to approve and accept an unsolicited invitation for membership that had been received from the Australian Mining Cities Alliance. An application for membership was duly submitted. Council have subsequently been advised by the Executive Director of AMCA that the Board has rejected Council's application.

Executive Support Unit

- Three civic events were arranged and facilitated during the reporting period including:
 - The official opening of the Jim Webber Reception Room attended by 78 people;
 - The 2019 Anzac Day Civic Service; and
 - A Citizenship Ceremony with 36 new citizens being welcomed to the Rockhampton Region

2. Customer Service Requests



All Monthly Requests (Priority 3) Governance 'Traffic Light' report April 2019

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Media All Enquiries	0	0	0	0	0	0	5	0.00	6.00	4.00	0.00
Citizenship Request/Enquiry	0	0	1	1	0	0	5	0.00	0.33	0.33	0.33
Committee Support - Meetings/Agendas etc	0	0	0	0	0	0	2	0.00	0.00	0.00	0.00
CEO General Request	0	0	0	0	0	0	5	0.00	5.00	17.90	1.00
Councillor General Enquiry	4	1	5	4	4	0	5	2.25	8.14	10.41	4.82
Mayor's Personal (Mayor's General Info) DEPT USE	0	0	0	0	0	0	2	0.00	0.00	4.00	0.00

Service Standards Commentary

CEO Office

Current reporting period trending in accordance with established timeframes.

Media and Communication

During the reporting period, the Media and Communications Unit received 42 enquiries from media outlets with all response times completed in line with established timeframes. 24 of the 42 enquiries were received in response to proactive media releases from Council.

Executive Support

47 of 54 Pathway requests were logged by the Executive Support Unit on behalf of Councillors during the reporting period.

Response times for completing one of the five customer requests received during the reporting period are outside the established service timeframes as the request related to a request for direct Councillor contact which has been attempted.

Two of the remaining outstanding enquiries have now been completed, with the final outstanding enquiry relating to a further request for direct Councillor contact which has also been attempted.

A review of Councillor Pathway requests has been undertaken to identify areas of efficiency improvements which have been separately submitted for review and feedback.

3. Capital Projects

There are no capital projects scheduled for the Office of the CEO or the Office of the Mayor.

4. Operational Projects

As at period ended April 2019 – 83.3% of year elapsed.



Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Office of the CEO						
Meeting Procedures Policy	July 18	April 2019		Amended Policy adopted by Council 16 April 2019.	Labour	Labour
Travel and Conference Attendance Policy	April 18	June 2019		Review of existing policy in progress.	Labour	Labour
Office of the Mayor						
Community Engagement Policy and Procedure		March 19		Councillor Workshop on Community Engagement completed on 9 April 2019 with a report scheduled to come before Council on 21 May 2019.	Labour	Labour
Review of Council's Social Media Accounts	Feb 19	Sept 19		Implementation of a range of recommendations to improve engagement levels and resource efficiencies across Council's social media accounts has commenced.	Labour	Labour

5. Budget

Financial performance as expected for the reporting period.



End of Month Job Costing Ledger - (Operating Only) - OFFICE OF CEO

As At End Of April

Report Run: 07-May-2019 11:10:47 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	FOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	(In target 83.3% of Year Gone)
OFFICE CHIEF EXECUTIVE OFFICER							
CHIEF EXECUTIVE OFFICER							
<i>CEO Management</i>							
Expenses	510,840	510,840	0	498,311	498,311	98%	✖
Transfer / Overhead Allocation	0	0	0	131	131	0%	✖
Total Unit: CEO Management	510,840	510,840	0	498,442	498,442	98%	✖
Total Section: CHIEF EXECUTIVE OFFICER	510,840	510,840	0	498,442	498,442	98%	✖
GOVERNANCE SUPPORT							
<i>Executive Support</i>							
Revenues	(26,630)	(26,630)	0	(22,587)	(22,587)	85%	✓
Expenses	1,803,857	1,803,857	17,530	1,517,530	1,535,060	85%	✖
Transfer / Overhead Allocation	170,008	170,008	0	92,046	92,640	52%	✓
Total Unit: Executive Support	1,954,095	1,954,095	17,530	1,587,589	1,605,119	82%	✓
Total Section: GOVERNANCE SUPPORT	1,954,095	1,954,095	17,530	1,587,589	1,605,119	82%	✓
MEDIA & COMMUNICATION							
<i>Media & Communication</i>							
Expenses	414,703	414,703	43,143	402,582	445,645	107%	✖
Transfer / Overhead Allocation	0	0	0	747	747	0%	✖
Total Unit: Media & Communication	414,703	414,703	43,143	403,249	446,392	100%	✖
Total Section: MEDIA & COMMUNICATION	414,703	414,703	43,143	403,249	446,392	100%	✖
Executive Co-ordinator to the Mayor							
<i>Mayors Office</i>							
Expenses	557,388	557,388	8,356	376,127	384,484	69%	✓
Total Unit: Mayors Office	557,388	557,388	8,356	376,127	384,484	68%	✓
Total Section: Executive Co-ordinator to the Mayor	557,388	557,388	8,356	376,127	384,484	68%	✓
Total Department: OFFICE CHIEF EXECUTIVE OFFICER	3,437,026	3,437,026	69,030	2,855,407	2,934,437	86%	✖
Grand Total:	3,437,026	3,437,026	69,030	2,855,407	2,934,437	86%	✖

Comments

Media and Communications – Expenses ahead of budget due to additional resourcing as requested by Council for community engagement activities. Expenses for Department overall are being closely monitored with the aim of meeting budget allocations with additional community engagement resourcing to be addressed in 2019/20 operational budget.

6. Section Statistics

The following statistics have been provided on the responsibilities and workload for the Office of the CEO:

Media & Communications		
Description	No	Comments
Media Releases – distributed	24	Generated:
Media Opportunities	3	<ul style="list-style-type: none"> - 335 stories - Audience total of 3.53 million - Advertising equivalent - \$305,606
Social Media – Facebook likes	23,327	Increase of 1.5%
Social Media – Impressions	978,896	People liking, commenting and sharing up 12% on previous month
Social Media – Clicks	1,770	Clicks on posts to follow links

7. Whole of Council Reports and Statistics

No specific whole of Council statistics to report.

**OFFICE OF THE CEO DEPARTMENT -
MONTHLY OPERATIONAL REPORT-
APRIL 2019**

**Workforce and Governance Monthly
Report - April 2019**

Meeting Date: 21 May 2019

Attachment No: 2

MONTHLY OPERATIONS REPORT

WORKFORCE AND GOVERNANCE

PERIOD ENDED APRIL 2019



1. Operational Summary

Certified Agreement Negotiations

The ballot for the RRC Certified Agreement 2018 - External Employees was conducted on Wednesday 10 April. Of the ballots received, 89.61% were in favour of accepting the terms and conditions of the proposed Agreement. The documents have been prepared for filing with the Queensland Industrial Relations Commission for certification. Once the QIRC certifies the Agreement, the remaining portion of the first wage increase will be applied.

The RRC Certified Agreement 2018 - Internal Employees went to the vote on 1 May 2019 with 98.86% of the ballots received in favour of accepting the terms and conditions of the proposed Agreement. Documents will now be prepared for filing with the Queensland Industrial Relations Commission.

The ancillary Certified Agreements; which include special arrangements for the Child Care, Waste and Recycling and Treatment Plant Operations are also at various stages nearing the notice and ballot process.

In-House Legal Services

Council's in-house legal service continues to be well utilised with 23 new internal requests for advice and support being received during the month of April.

Learning Management System

The Learning Management System Project is progressing with focus on IT infrastructure and integrations with the aim of having the system 'stood up' by 30 June.

Aurion Timekeeper & Award Interpreter Project

The Aurion consultant visited Rockhampton from 15 to 17 April to configure and test the myriad of rules that will underlie the award interpreter and payroll system, returning again from 29 April to 1 May to continue this work. Pending certification of the Certified Agreements, it is still anticipated that first group of employees (Stream A) will convert to Timekeeper in early June 2019. Initial awareness communications with all staff have commenced.

Organisational Development

A draft People Plan is being collated for endorsement by the Leadership Team incorporating leadership capabilities for all levels of the organisation to support attraction, recruitment, on-boarding, development and retention with an emphasis on building the desired culture. A values survey is scheduled for June to gauge the imbedding and progress of the values since adoption in 2016.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for April are within the set timeframes.



All Monthly Requests (Priority 3) Workforce & Strategy 'Traffic Light' report April 2019

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed				●	●	●	●	●	●	
Administrative Action Complaints	0	0	0	0	0	0	36	●	0.00	●	0.00	●	0.00	0.00
W&S - Complaints Management Process (NOT CSO USE)	3	2	4	3	2	0	30	●	4.33	●	7.80	●	10.17	8.53

3. Capital Projects

No capital projects are relevant to the Workforce and Governance Section.

4. Operational Projects

As at period ended April 2019 – 83.3% of year elapsed.



Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Certified Agreements	July 2018	March 2019		<p>Whilst the planned end date has now been exceeded the process is near completion.</p> <p>The ballot has been conducted for both the Internal and External Certified Agreements with a positive result.</p> <p>The ancillary Certified Agreements are nearing the commencement of the voting process.</p> <p>Once the ballot has concluded the timing of the Agreements to be certified through the QIRC is unknown and out of Council's control.</p>	\$10,000	\$11,755
Staff Health and Wellbeing Program	July 2018	June 2019		Smoking cessation sessions have been delivered to staff and the accompanying fact sheets published to The Hub page.	\$16,000	\$660

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
				Remaining topics are: <ul style="list-style-type: none"> • Skin Cancer • Mental Health 		
Legislative Compliance Training Program	July 2018	June 2019	🟢	The program is being delivered as scheduled. The following courses were held during the reporting period: <ul style="list-style-type: none"> • CPR • First Aid • Safe Work at Heights Refresher • Safe Work Near Exposed Live Parts • Low Voltage Rescue and CPR 	\$313,000	\$274,258
Leadership and Cultural Development Program	July 2018	June 2019	🟢	A People Strategy that will encompass Cultural, Leadership, Workforce and Performance Management Actions is being collated. A Values survey is scheduled for June to gauge the imbedding and progress of the Values since adoption in 2016.	\$75,000	To be transferred to labour costs to fund internal resource
Learning Management System Project	July 2018	June 2019	🟢	The Learning Management System Project is progressing with focus on IT infrastructure and integrations with the aim of having the system 'stood up' by 30 June. Four work streams are running in parallel – employee, contractors, volunteers and content development.	\$150,460	\$71,896

5. Budget

Financial performance as expected for the reporting period.

End of Month Job Costing Ledger - (Operating Only) - OFFICE OF CEO							
As At End Of April							
Report Run: 08-May-2019 11:30:26 Excludes Nat Accts: 2302,2314,2317,2324							
	Adopted Budget	Revised Budget	EOH Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	83.3% of Year Gone
OFFICE CHIEF EXECUTIVE OFFICER							
WORKFORCE & GOVERNANCE MANAGEMENT							
<u>Human Resources and Payroll</u>							
Expenses	1,305,706	1,305,706	0	1,120,100	1,120,100	83%	✓
Transfer / Overhead Allocation	6,242	6,242	0	4,863	4,863	78%	✓
Total Unit Human Resources and Payroll	1,371,948	1,371,948	0	1,132,971	1,132,971	83%	✓
<u>Safety & Training</u>							
Revenues	(68,680)	(68,680)	0	(51,062)	(51,062)	74%	✗
Expenses	1,359,116	1,359,116	129,304	1,012,464	1,141,769	84%	✗
Transfer / Overhead Allocation	(20,410)	(20,410)	0	33,886	33,886	-166%	✗
Total Unit Safety & Training	1,270,026	1,270,026	129,304	995,292	1,124,593	89%	✗
<u>Legal & Governance</u>							
Expenses	440,400	440,400	1,425	425,004	420,429	97%	✗
Total Unit Legal & Governance	440,400	440,400	1,425	425,004	420,429	97%	✗
<u>Workforce & Governance Management</u>							
Revenues	0	0	0	(20,500)	(20,500)	0%	✓
Expenses	977,076	977,076	19,432	681,052	700,484	72%	✓
Transfer / Overhead Allocation	0	0	0	13,233	13,233	0%	✗
Total Unit Workforce & Governance Management	977,076	977,076	19,432	673,784	693,217	71%	✓
<u>Workforce Relations & Ethics</u>							
Expenses	262,680	262,680	1,304	216,359	217,663	83%	✓
Transfer / Overhead Allocation	0	0	0	15	15	0%	✗
Total Unit Workforce Relations & Ethics	262,680	262,680	1,304	216,374	217,678	83%	✓
Total Section: WORKFORCE & GOVERNANCE MANAGEMENT	4,322,215	4,322,215	151,465	3,443,425	3,594,890	83%	✓
Total Department: OFFICE CHIEF EXECUTIVE OFFICER	4,322,215	4,322,215	151,465	3,443,425	3,594,890	83%	✓
Grand Total:	4,322,215	4,322,215	151,465	3,443,425	3,594,890	83%	✓

Comments

Safety & Training Expenses tracking at 89% with only 83.3% of year gone due to the committal orders raised for legislative and compliance training to be undertaken by staff between January and June 2019.

Legal and Governance tracking at 97% due to on boarding of two extra staff members for this financial year, however savings in consultants for legal advice across the organisation have been realised since the introduction of in-house services.

6. Section Statistics Reported Quarterly

Data will now be updated quarterly for periods ended 30 September, 31 December, 31 March and 30 June. The next quarter will be reported on in July 2019.

7. Whole of Council Reports & Statistics Reported Quarterly

Data will now be updated quarterly for periods ended 30 September, 31 December, 31 March and 30 June. The next quarter will be reported on in July 2019.

**11.9 CORPORATE SERVICES DEPARTMENT - MONTHLY OPERATIONAL REPORT
APRIL 2019****File No:** 1392**Attachments:**

1. CTS Monthly Report - April 2019 [↓](#)
2. ES Monthly Report - April 2019 [↓](#)
3. SP Monthly Report - April 2019 [↓](#)
4. Finance Monthly Report - April 2019 [↓](#)

Authorising Officer: Evan Pardon - Chief Executive Officer**Author:** Ross Cheesman - Deputy Chief Executive Officer

SUMMARY

The monthly operations report for the Corporate Services Department as at 30 April 2019 is presented for Councillors information.

OFFICER'S RECOMMENDATION

THAT the Corporate Services Departmental Operations Report as at 30 April 2019 be 'received'.

COMMENTARY

It is recommended that the monthly operations report for Corporate Services Department as at 30 April be received.

**CORPORATE SERVICES
DEPARTMENT - MONTHLY
OPERATIONAL REPORT APRIL 2019**

CTS Monthly Report - April 2019

Meeting Date: 21 May 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

CORPORATE AND TECHNOLOGY SERVICES

PERIOD ENDED APRIL 2019



1. Operational Summary

SmartHub:

The SmartHub Administrator, Courtney Abell, attended the Advance Qld HotDesQ program launch event and the QODE Innovation Festival in Brisbane as one of the Fitzroy Region Delegates in addition to the ARIP representatives, Central Highlands Development Corporation (CHDC). There were nine business owners (including two of our SmartHub Members, John Cook and Cooper Weldon) selected to represent the region were given the opportunity to exhibit their product/service, attend workshops, information sessions and networking events to make valuable connections within the Queensland ecosystem.

Tony Edwards and Scott Moss of Evans Edwards Accountants held an evening session for our SmartHub members, to share some useful information about how to maintain your financial records to ensure that everything is in order for completion and lodgement of your Business Activity Statements (BAS).

Two one-day workshops, funded by the STEM Hub program on How to Design an App were facilitated by Navdeep Pasricha, founder of iYouth Global during the school holidays. The interactive sessions kept the students, teachers and parents who attended engaged while learning new tech skills. Positive feedback was received and fantastic outcomes were achieved by the participants.

We were fortunate to have the Chief Entrepreneur of Queensland, Leanne Kemp as our guest presenter for the April Lunch & Learn event. Leanne shared with our SmartHub members and the wider business community why she refers to herself as a C3PO instead of a CEO and why People, Product and Performance (the 3Ps) are so important in running a successful company. Four of our SmartHub members were also fortunate to have one-on-one mentoring sessions with Leanne and Craig O'Kane, Director OQCE following the event. Dr Nagaraj Gopisetty, Deputy CEO of Life Sciences Qld also shared a short presentation for their regional launch of the Life Sciences Catalyst Program.

Young Change Agents (YCA) facilitated their two day youth incubator (YINC) program sponsored by Ergon Energy. There were 5 teams made up of 12 students ranging from primary through to high school aged kids who worked closely with mentors to progress their social entrepreneurship ideas. They were then given the opportunity to showcase their achievements to the group and their family also setting themselves targets for the next 30, 60 and 90 days to encourage them to keep working on their ideas.

The CQ Mets Accelerator Program Demo Night allowed our cohort to showcase their products and services and share the lessons learnt and achievements as a result of participating in the program. Sam Whitehall, project manager for Department of State Development, Manufacturing, Infrastructure and Planning attended along with representatives from the Mining Industry, which gave the participants the opportunity to network and gain further insight as to how their businesses could service the METS sector.

The Rockhampton Angel Network held their launch event in the Customs House function space. Founder, Chris Harris and a Brisbane Angelloop Investor facilitated a panel discussion for the invited guests, including Mayor Margaret Strelow and Cr Drew Wickerson to ask questions about angel investment. There were three pitches including Microb from Brisbane and two local showcase pitches iAssist and LiveVoucher.

Lab 1 of our Turbo-Traction Program where participants will build a modern, global business commenced with the majority of the cohort (full-time and part-time founders) attending the Time Management session on day 1 facilitated by SmartHub Business Manager Elize Hattin. We welcomed our Expert-In-Residence (EIR) Daniel Johnsen who arrived from Kentucky, USA. Daniel will be overseeing the program and providing hands on support to the entrepreneurs in addition to the topic experts.

The Facebook HubLive interviews with SmartHub members and contributors to building our business community have continued weekly to help promote the activity in the space, allow for storytelling about elements required to run a successful business and how the use of technology can improve business processes and efficiency.

The event spaces are continuing to be utilised frequently with bookings for private meetings, workshops and functions by members, program partners and other units within RRC.

Enquiries and submissions for SmartHub Membership continue to be received and reviewed by the RRC SmartHub Working Group – currently 70 members.







2. Customer Service Requests

Response times for completing customer requests in this reporting period for April are within the set timeframes.

	Balance B/F	Completed in Current Month	Current Month NEW Request		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Accounts Payable Enquiry	0	0	0	0	0	0	2	0.00	0.67	0.93	0.55
Insurance: Mower / Slasher / Whipper / Snipper	0	0	1	1	0	0	90	1.00	12.33	14.48	17.40
Insurance: Personal Accident / Injury	0	0	3	0	0	0	120	0.00	4.00	19.20	79.00
Insurance: Public Liability / Property Damage Public Property	3	2	13	9	1	0	90	2.67	6.37	8.59	8.90
Leased Premises – General Enquiry	0	0	0	0	0	0	5	0.00	2.50	0.83	0.00

3. Capital Projects


Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended April 2019 – 83% of year elapsed.

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	Life to date actual (incl committals)
Fleet Asset Renewal Program (CP440)	01/07/2018	30/06/2019		\$7,802,048	\$6,983,605
Comments					
IT Asset Renewal & Upgrade Program – excluding RAMP (CP230)	01/07/2018	30/06/2019		\$2,159,766	\$823,928
Comments					
RRC Asset Management Project RAMP (CP230)	22/01/2018	30/09/2019		\$2,564,457	\$2,487,196
Comments					
Stage 3d Smart Technology – Victoria Parade – Fitzroy to Archer (CP235)	01/12/2016	01/03/2019		\$571,226 (18/19 budget allocation)	\$560,727
Comments	Project has reached practical completion.				
Stage 2 Smart Parking – Disability ePermit (CP235)	22/01/2018	14/12/2018		\$250,000	\$243,159
Comments	Project completed, final report was submitted and accepted by Smart Cities and Suburbs program.				
CCTV System Upgrade	01/07/2018	14/12/2018		\$184,000	\$184,283
Comments	Project has reached practical completion.				

In terms of scope, schedule and budget, the project is:		
		
on track	generally on track, with minor issues	off track

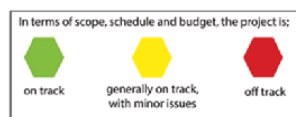
4. Operational Projects

As at period ended April - 83% of year elapsed

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD Actual (inc committals)
Smart Hub Programming	01/07/2018	30/06/2019		\$230,263	\$153,971.77
YCA & YINC	Date 25/07/2018 – 27/07/2018, 06/09/2018 (Pitch Night) 22/10/2018, 23/10/2018 – completed 16/04/2019 17/04/2019 - completed	Young Change Agents Program (YCA) The YCA high school program (grades 7-12) is built as a train-the-trainer model for teachers and runs for two and half days. This is a cross-curricular program that encompasses elements of civics & citizenship, social studies, commerce, english, maths, drama, IT and art. Youth Incubator Program (YINC) YINC is Young Change Agents youth incubator program for selected alumni of the YCA program. YINC is a mix of masterclasses, activities, networking and group work including: - a cycle of prototyping and customer validation that allows teams to iterate their solutions in line with customer needs; - engagement with mentors to create confidence and a transfer of knowledge and skills; - exposure to industry experts, professionals and potential clients; - specific new learning topics including sales, partnerships, financing, marketing, legal, finance and risk; - showcases at the end of each 2 day session to allow teams to access support and/or reflect on their learnings.			
<u>Comments</u> The two day YINC program was held in the SmartHub Annex space with 12 primary and high school aged students participating. The 5 teams worked closely with YCA and SmartHub mentors to progress their social entrepreneurship ideas and were given the opportunity to showcase their achievements at the end of the second day to the rest of the participants and family members. Blake Harvey, General Manager Grid Planning and Optimisation for Energy Queensland, sponsors of the program gave a speech to the students and spoke to them about their ideas and what goals they have set themselves for the next 30, 60 and 90 days to keep progressing on their projects.					
Startup OnRamp	Dates to be confirmed. Possibly now late 2020.	The 12 session Startup Onramp program is for startup founders who are at the beginning of their startup journey, including those who currently have a day job and want to make the transition from <i>employee</i> to <i>startup founder</i> . The program comprises a two-hour workshop each week, two additional weekend sessions, plus weekly individual mentoring sessions and culminates in a pitch night in which all participants pitch their startup and share their learnings with fellow entrepreneurs.			
<u>Comments</u> The first OnRamp ran successfully from July to December 2018. Now that funding has been approved for Turbo-Traction Lab and that Gladstone and Yeppoon have confirmed that they are running this program this year, it is likely that we will wait until the second half of next year to proceed with another Startup Onramp Program.					

Corporate & Technology Services Monthly Operations Report

CQ METS Accelerator Program	21/01/2019 – 17/04/2019 - completed	This industry specific accelerator program will provide participants with the opportunity to test and build on their METS related product or service. A series of intensive workshops will focus on the fundamentals of customer development, value proposition canvas and problem-solution fit. This program is a collaboration between Council, METS Ignited Australia and the Queensland Government.
<p><u>Comments</u></p> <p>The CQ METS Accelerator Demo Night was held as a conclusion to the program which allowed our cohort to showcase their achievement, share lessons learnt and provide feedback. Sam Whitehill from the Department of State Development, Manufacturing, Infrastructure and Planning attended in addition to representatives from the Mining Industry which allowed participants the opportunity to make valuable connections and gain further insight as to how their businesses could service the METS sector. Overall the feedback was positive and participants found value in completing the program which was facilitated by Bill McKeague.</p>		
Startup Weekend and GovHack	<p>Date 19/07/2019- 21/07/2019</p> <p>and 06/09/2019– 08/09/2019</p>	<p>Startup Weekend 2019</p> <p>In just 54 hours, participants experience the highs, lows, fun, and pressure that make up life as a startup. They learn how to create a real company, meet great mentors, investors, co-founders, and sponsors who are ready to help turn their idea into an actual business with paying customers.</p> <p>GovHack 2019 (yearly)</p> <p>GovHack is an open data hackathon held across Australia. It's all about encouraging and celebrating people's technical and creative capacity with government for great outcomes, and building upon the social and economic value of Open Data published by government.</p>
<p><u>Comments</u></p> <p>Meetings will commence in May for the Startup Weekend organising committee along with marketing to ensure the event is well promoted and supported. Daniel Johnsen, our EIR for Turbo-Traction Lab will be our Techstars Startup Weekend facilitator.</p>		
Turbo-Traction Lab	15/03/2019 – 30/06/2020	The Turbo-Traction Lab is a hands on program designed to build a modern business in 80 days. The Australian Government, in conjunction with Bevan Slattery's Capital [b] and Council is funding this stage specific incubator program designed to allow both full time and part time founders to bootstrap their business. Founders will have an opportunity to gain significant traction in their global market with hands on assistance from world class experts in residence. As a fitting conclusion to the program, a selection of participants from the program will have the opportunity to travel to the USA for a week to experience the global marketplace, as well as meet startups and potential customers.
<p><u>Comments</u></p> <p>Our Expert in Residence (EIR) Daniel Johnsen arrived from Kentucky, US for the commencement of Lab 1 of the Turbo-Traction Lab program. Daniel will provide hands-on support to the entrepreneurs in addition to the other topic experts. There are 3 fulltime and 13 part-time participants with the majority of the cohort attending the Time Management module which was delivered on day 1 by our SmartHub Business Manager Elize Hattin. The first week of the program covers MVP Building with SmartHub member and software developer Phil Martin, Director of BitPlex. Sponsorship acknowledgement signage was installed in the co-working space. The east long room, upstairs of the Customs House has been fitted out with movable desks and chairs to allow the space to be setup as required for the delivery of the program.</p>		



Corporate & Technology Services Monthly Operations Report

5. Budget

Financial performance as expected for the reporting period.

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Var	On target
	\$	\$	\$	\$	\$	%	83.3% of Year Gone
CORPORATE & TECHNOLOGY SERVICES							
<u><i>Fleet</i></u>							
Revenues	(283,000)	(283,000)	0	(298,700)	(298,700)	106%	✓
Expenses	11,900,948	11,900,948	580,900	9,495,673	10,076,573	85%	✗
Transfer / Overhead Allocation	(17,803,700)	(17,803,700)	0	(14,243,501)	(14,243,501)	80%	✗
Total Unit: Fleet	(6,185,752)	(6,185,752)	580,900	(5,046,528)	(4,465,628)	72%	✗
<u><i>Property & Insurance</i></u>							
Revenues	(439,352)	(439,352)	0	(479,818)	(479,818)	109%	✓
Expenses	3,554,418	3,689,133	45,921	3,425,350	3,471,271	94%	✗
Transfer / Overhead Allocation	9,171	9,171	0	6,303	6,303	69%	✓
Total Unit: Property & Insurance	3,124,237	3,258,952	45,921	2,951,836	2,997,757	92%	✗
<u><i>Corporate & Technology Management</i></u>							
Revenues	0	0	0	(1,117)	(1,117)	0%	✓
Expenses	664,420	664,420	34,735	517,808	552,544	83%	✓
Transfer / Overhead Allocation	555	555	0	3,643	3,643	657%	✗
Total Unit: Corporate & Technology Management	664,974	664,974	34,735	520,334	555,069	83%	✗
<u><i>Information Systems</i></u>							
Revenues	(22,500)	(22,500)	0	(26,933)	(26,933)	120%	✓
Expenses	7,205,775	7,205,775	861,362	6,287,183	7,148,545	99%	✗
Transfer / Overhead Allocation	19,768	19,768	0	19,271	19,271	97%	✗
Total Unit: Information Systems	7,203,043	7,203,043	861,362	6,279,521	7,140,883	99%	✗
<u><i>Procurement & Logistics</i></u>							
Revenues	0	0	0	(390)	(390)	0%	✓
Expenses	1,731,614	1,731,614	299	1,465,792	1,466,091	85%	✗
Transfer / Overhead Allocation	37,454	37,454	0	32,612	32,612	87%	✗
Total Unit: Procurement & Logistics	1,769,068	1,769,068	299	1,498,014	1,498,313	85%	✗
<u><i>Smart Hub Business</i></u>							
Revenues	(59,000)	(59,000)	0	(205,633)	(205,633)	349%	✓
Expenses	393,971	393,971	128,431	321,676	450,106	114%	✗
Transfer / Overhead Allocation	0	0	0	6,225	6,225	0%	✗
Total Unit: Smart Hub Business	334,971	334,971	128,431	122,268	250,699	75%	✓
Total Section: CORPORATE & TECHNOLOGY SERVICES	6,910,541	7,045,256	1,651,648	6,325,445	7,977,093	113%	✗

Comments

Fleet – Plant Hire Operations is now showing to be running in line with budget estimate following the correction of a journal error in the previous period (\$575,000 in internal revenue understated). Expenses are ahead of target due to block payment of vehicle registrations and insurance

Property & Insurance – Expenses ahead of budget refers to pre-paid rent for 175 East Street, Rates on Council owned properties and pre-paid insurance premiums.

Information Systems – Approximately \$1.8M expenditure refers to pre-paid subscription, maintenance and licensing fees.

6. Section Statistics

Safety Statistics

	Third Quarter		
	April	May	June
Number of Lost Time Injuries	1*		
Number of Days Lost Due to Injury	14		
Total Number of Incidents Reported	3		
Number of Incomplete Hazard Inspections	0		

- LTI occurred in February - was not confirmed as a LTI until late March.

Service Delivery

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
IT support services provided within service levels outlined in the IT Service Catalogue.	95%	92%	Operational
Ensure availability of system up-time during core business hours (excluding planned outages).	99%	100%	Operational
Process records on the day of receipt as per Recordkeeping Charter.	95%	100%	Operational
Ensure supplier payments are made within stated trading terms – <u>7 days</u> .	90%	95%	Operational
Ensure top 100 suppliers by dollar value under formal purchasing agreements (contracts).	90%	97%	Operational
Maximise Council property occupancy rates.	98%	100%	Operational
Ensure tenanted properties in any month, have current lease agreements and public liability insurance.	80%	96%	Operational
Process insurance claims within procedural timeframes.	100%	100%	Operational
SmartHub Membership (Target 2018 - 20)	100	70	Operational

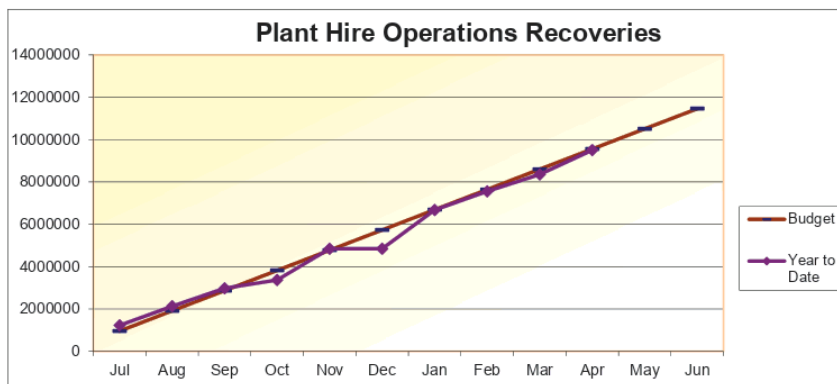
Liquor Permit Applications on Council Owned or Controlled Land

	April	May	June
Applications Received	8		
Applications Approved	9		
Applications Denied	0		

Corporate & Technology Services Monthly Operations Report

7. Whole of Council Reports and Statistics

Fleet Services



Plant Hire Operations Budget (Surplus)	\$11,463,100
Year to Date (Surplus)	\$9,501,113

Procurement & Logistics

Contracts Awarded for April – 5

Tender/ Contract No.	Contract Name	Awarded	Amount
QUO13366	Mt Morgan WTP Clarifier Access Upgrade	CQ Steel Industries Pty Ltd	\$77,034
QUO13477	Drainage Works at Memorial Gardens	KN Civil Earthworks	\$19,959
QUO13468	Removal of Soil from GWTP Drying Beds	Hopkins Brothers	SOR
QUO13455	Supply and Install Shelter at Alton Downs Waste Transfer Station	Bartlem Constructions	\$25,792
CON13492	Airport Redevelopment & Security Plans	Airbiz Aviation Strategies Pty Ltd	\$148,500

Tenders / quotes in progress - 34

**CORPORATE SERVICES
DEPARTMENT - MONTHLY
OPERATIONAL REPORT APRIL 2019**

ES Monthly Report - April 2019

Meeting Date: 21 May 2019

Attachment No: 2

MONTHLY OPERATIONS REPORT

FINANCE – ENVIRONMENTAL SUSTAINABILITY

PERIOD ENDED APRIL 2019



1. Operational Summary

Environmental Sustainability Strategy

- The Sustainability Strategy Executive Group met on 04 April 2019 to review progress against the FY2018-19 action plan and finalise preparations for the FY2019-20 action plan.

Natural Environment Program

- With support from Councillor Wickerson's Division 6 Councillor Capital, a new water trailer has been purchased to support community-based natural resource management works. A dedicated tools and equipment trailer has also been ordered. The trailers are expected to be available in June 2019 and will be used by Jobs Queensland, Multicultural Development Australia, Capricornia Catchments and other not-for-profit community groups.
- Council's Environmental Sustainability and Strategic Planning units met with Cardno to progress the Natural Environment Study.
- Council worked with Capricornia Catchments and Livingstone Shire Council to develop a proposal under the Queensland Government's Land Restoration Fund. The proposed 'Capricorn Carbon Corridor' seeks to support the uptake of carbon farming across both the Rockhampton and Livingstone LGAs by delivering a number of trial sites over the next five years. If successful, continuation of carbon farming in the Region would generate a multitude of benefits related to agricultural practices, land restoration, improved biodiversity outcomes, diversification of on-farm revenue, opportunities for traditional owner involvement and a range of social and employment opportunities. The proposal has been shortlisted within the top 16 applications (from more than 45 applications), pending announcement of successful projects in mid 2019.

Bringing Nature Back Program

- Council's Nature Photography Competition closes on 10 May 2019. Winners will be announced in June 2019.
- The special local edition 'Rockhampton Regional Council Nature Play Passport' has been finalised and is scheduled to launch on 31 May 2019 in conjunction with Under 8s week and Romp in the Park.

Living Sustainably Program

- April's monthly theme for Council's Living Sustainably program was 'growing your own fruit and vegetables'. The workshop was held at Rockhampton Regional Library and attracted 91 participants over two workshop sessions.
- Council's Sustainability in Action schools calendar competition opened with entries to be accepted until 28 June 2019. Winning entries will feature in Council's 2020 Community Calendar.

Second Nature Program

- Applications have been called for Council's next round of the Sustainability Seed Fund. The Sustainability Seed Fund is an initiative of Council's Internal Sustainability Working Group which provides support to trial in-house sustainability projects. The Fund aims to support initiatives that improve environment and sustainability outcomes in our operations, use our resources wisely and offer potentially scalable solutions beyond the trial period.

Other Initiatives

- As a Reef Guardian Council, Council has supported the development of a proposal for a stormwater source reduction trial. The proposal has been funded by the Great Barrier Reef Foundation and will be delivered by the Fitzroy Basin Association in conjunction with the Great Barrier Reef Marine Park Authority, Local Marine Advisory Committee, Cleanwater Group and other stakeholders.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for April are within the set timeframes.

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended April – 83% of year elapsed.



Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
No capital projects at this time.					



4. Operational Projects




As at period ended April – 83% of year elapsed.








Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc com'tals)
Environmental Sustainability Strategy (ESS): Develop Council's Strategy with input from stakeholders: Stage 1 – Initial review (completed Jan 2018) Stage 2 – Visioning (completed Mar 2018) Stage 3 – Strategy development (completed Apr 2018) Stage 4 – Strategy validation (completed May 2018) Stage 5 – Consultation/adoption (completed Sep 2018) Stage 6 – Implementation (in progress)	Oct 17	Dec 18		Completed: <ul style="list-style-type: none"> Public consultation completed 13 July 2018. Community input considered by the Sustainability Strategy Executive Group on 31 Aug 2018. Council adopted Strategy on 25 Sep 2018. Council received the annual action plan and Q1 implementation progress report on 13 Nov 2018. Council received the Q2 progress update on 05 Feb 2019. Q3 progress update due to be received by Council in May 2019. 	\$0	\$0
Pathway 1 – Natural environment (partnerships and programs)						
Natural environment study: Identify and map priority natural assets for protection and enhancement. This work will replace the natural environment study completed in 2010 (covering the amalgamated regions) and will inform future works, identify areas for future development offsets and also inform the Planning Scheme.	Sep 18	Jun 19		<ul style="list-style-type: none"> Rapid urban canopy (i-Tree) assessment completed in Sep 2018. Cardno engaged to undertake Natural Environment Study in Feb 2019. Draft report subject to Councillor workshop in June 2019. 	\$65,000	\$65,000
Natural environment program - works:	Jul 18	Jun 19		<ul style="list-style-type: none"> Fraser Park bush regeneration works 	\$50,000	\$40,000

Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc oom'tals)
On-ground works projects to maintain and enhance key natural assets, green corridors and urban waterways in conjunction with key stakeholders and the community. The program may also provide seed funding to help address environmental projects on Council land.				<p>(Capricornia Catchments, Multicultural Development Australia and Capricorn Correctional Centre) – commenced Sep 2018 and progressing on track.</p> <ul style="list-style-type: none"> Riparian restoration and native plant support at Council's Nursery (Multicultural Development Australia) – FY2018-19 Skilling Queenslanders for Work grant application submitted in April 2019, announcement pending. Springers Lagoon interpretive signage – commenced Oct 2018, with artwork and content completed in Dec 2018 and 50% of funding provided to support manufacture and installation. Pending finalisation by Parks and Marketing. Native plant program – plant purchases for National Tree Day / Emergency Services Day. Water trailer and tools trailer – ordered with delivery expected June 2019. 		
Fish hotels: Fitzroy Basin Association (FBA) secured Australian government funding to install additional fish hotels at selected Lagoons. The ES Team is coordinating Council interests and Parks is providing in-kind support to this project via the Jobs Queensland crew and the use of the Green Waste Compound for assembly activities at the Rockhampton Botanic Gardens.	Apr 18	Sep 18		Completed: <ul style="list-style-type: none"> Water levels necessitated a change of installation location to Yeppen and Crescent Lagoons. Construction completed Jul 2018. Installation and media completed Aug 2018. 	FBA	FBA
Riparian study – Frenchmans and Thozets Creek: Regional Services has formed a cross-disciplinary Council team to explore opportunities for integrated floodplain management within the Frenchmans and Thozets Creek areas.	Mar 18	Jul 18		Completed: <ul style="list-style-type: none"> Final report received, project completed. Collaboratively exploring opportunities to 	Regional Services	Regional Services

Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc om'tals)
The ES Team is part of the project team providing input to this study.				support and fund proposed program of riparian works via grants and labour support.		
Pathway 2 – Empowering our community (external programs)						
Bringing Nature Back – engagement program: Long-term nature-based community engagement program, designed to bring nature back into the community's hearts, minds and everyday lives. Sponsored by the Australian Government as part of the <i>Building Better Regions – Community Investments Stream</i> . The Program will deliver a workshop series and engagement activities and tools that help the community to improve urban canopy cover in their own backyards, local streets, nearby creeks and on Council land.	Jul 18	Rolling		<ul style="list-style-type: none"> Tropicana - Council launched the Bringing Nature Back program at Tropicana in Oct 2018, with a native plant giveaway and a workshop program including over 25 different presenters, with more than 2,500 participants during the course of the day. Fraser Park – Community workshops delivered 24 Mar 2019. Nature Play passports – Local edition 'Rockhampton Regional Council Nature Play Passport' at print, ready for launch in May 2019. Nature Photography Competition scheduled to close 10 May 2019. Winners to be awarded June 2019. 	\$30,000 + \$19,990 grant	\$48,000
Living Sustainably program: Long-term behaviour change program designed to encourage the community to adopt a wide array of actions and behaviours that support Council's sustainability goals. The program will recognise and reward sustainability awareness and action in schools as part of the annual schools calendar competition, 2019 community calendar and a rolling monthly communications program that commenced in January 2019.	Jul 18	Rolling		<ul style="list-style-type: none"> Schools competition - Awarded the winners of the 'Sustainability in Action!' community calendar at Tropicana 2018. Calendars - Distributed the calendar to schools, Customer Service Centres, Councillors and participants in the CBD Christmas Fair. ecoBiz workshop - Facilitated EcoBiz workshop for community members and Council lessees to learn about water, waste and energy efficiencies (07 and 08 Oct 2018). 	\$25,000 + \$10,000 RRWR contribution	\$31,000

Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc com'tals)
				<ul style="list-style-type: none"> Engagement program – Rolling program of monthly displays, workshops and e-newsletters in progress from Jan 2019. Schools calendar competition scheduled to close 28 June 2019. Winners to be awarded at Tropicana 2019. 		
Community Assistance Program (environment and sustainability scheme): A grants program designed to support community-based environment and sustainability initiatives. Funds are administered as part of the Community Assistance Program to support a wide range of community workshops and on-ground activities.	Jan 19	Rolling		<ul style="list-style-type: none"> Council endorsed the proposed new Environment and Sustainability scheme on 11 Dec 18. Supporting documentation (including revisions to the existing web page, fact sheet, forms and acquittal reports) were finalised in Jan 2019. The first round of applications closed on 25 Mar 2019, with outcomes subject to Council approval in May 2019.. 	\$10,000	\$0
Reef Guardian Stewardship grant: The Great Barrier Reef Marine Park Authority awarded Council a Reef Guardian Stewardship grant to encourage environmental initiatives in our local communities. As part of this grant, Council will develop an education resource kit to provide local schools across the Rockhampton Region with action learning opportunities focussed on waterway awareness and source reduction.	Jul 18	Jun 19		<ul style="list-style-type: none"> Pending development of resource materials for rollout. 	\$1,700	\$0
Pathway 3 – Industry and infrastructure						
Clean growth choices for communities in transition: Queensland Government program designed to assist communities to become more resilient by acquiring new skills and technologies, mastering the transition to a low carbon technology and adapting to changing climate – all while	Aug 18	Jun 20		<ul style="list-style-type: none"> Attended Program start-up meeting in Brisbane Aug 2018. Contributed to initial desktop review in Sep/Oct 2018. Rockhampton based stakeholder workshops held 07 Nov 2018 and 11 Mar 	Transferred to Advance Rockhampton	Transferred to Advance Rockhampton

Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc om'tals)
creating the new jobs of tomorrow.				2019. • Working groups being developed to progress key pathways.		
Sustainable Rockhampton Investment Fund: Supports projects that deliver both positive environmental outcomes and real operational savings for Council.	Jul 18	Jun 19		• Fund procedure approved Nov 2018. • Awaiting Glenmore Water Treatment Plant solar as the first project for consideration under the Fund.	TBC	TBC
Pathway 4 – Council operations (corporate sustainability)						
Second Nature program: Council's internal sustainability engagement program has been designed to advance sustainability awareness and action within Council's operations. The Internal Sustainability Working Group champion sustainability initiatives across departments, act as a conduit for information and support sustainability action across the organisation.	Jul 18	Rolling		• Facilitated EcoBiz workshop for Council officers to learn about water, waste and energy efficiencies (08 Oct 2018). • Nov 2018 Working Group meeting rescheduled due to extreme weather conditions (heat and fire). • Coordinated site visits and coaching activities for Council EcoBiz efficiencies cluster in Feb 2019. • Working Group meeting held 07 Mar 2019, focussing on biodiversity (Mount Archer and Frenchmans Creek riparian corridors). • Seed Fund applications closed on 29 Apr 2019, subject to review by the Working Group.	\$0	\$0
Sustainability Seed Fund program: As a key part of the internal sustainability engagement program, seed fund initiatives provide the opportunity to trial staff-initiated sustainability projects that foster sustainable behaviour whilst improving Council's wise use of resources.	Feb 18	Rolling		2018-19 trial initiatives progressing as planned: • Composting at City Childcare Centre (delivered) • Black soldier fly trial at Zoo (delivered) • Transition to recycled paper (delivered) • Reusable coffee cups (delivered) • Office recycling across Council (delivered) • Energy efficient behaviour (pending) • Enhanced public place recycling at Zoo (delivered) • Transitioning to electronic forms (to be addressed via Learning Management System)	\$20,000	\$15,000

Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc om'tals)
				<ul style="list-style-type: none"> Nursery efficiencies (pending ecoBiz) 		
Queensland Climate Resilient Councils (QCRC): The QCRC is a free three year Program which Council subscribed to in mid-2017. Led by LGAQ, in partnership with the Queensland Government, the Program is designed to strengthen Council decision-making processes to respond to climate change.	Feb 18	Dec 18		Completed: <ul style="list-style-type: none"> Draft report received. Climate related risks to be further considered in Council's operational plans and risk registers. 	\$0	\$0
Energy Action Plan: Council facilities and services consume a significant amount of energy. This plan aims to identify Council's key strategic opportunities to achieve cost savings, improve environmental sustainability and recognise wider economic and social benefits.	Apr 18	Dec 18		Completed: <ul style="list-style-type: none"> Council endorsed the proposed Energy Action Plan on 11 Dec 18, along with the proposal for a solar installation at the Glenmore Water Treatment Plant. 	\$0	\$0

5. Budget

Financial performance is as expected for April – 83% of year elapsed.

End of Month Job Costing Ledger - (Operating Only) - CORPORATE SERVICES

As At End Of April

Report Run: 01-May-2019 14:53:00 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	EOM itments \$	YTD Actual \$	Commit + \$	Variance %	On target 83.3% of Year
CORPORATE SERVICES							
FINANCE							
<i>Natural Resource Management</i>							
Revenues	0	0	0	(19,990)	(19,990)	0%	✓
Expenses	533,335	533,335	80,249	337,540	417,789	78%	✓
Transfer / Overhead Allocation	10,000	10,000	0	(5,217)	(5,217)	-52%	✓
Total Unit:	543,335	543,335	80,249	312,333	392,582	72%	✓
Grand Total:	543,335	543,335	80,249	312,333	392,582	72%	✓

Comments

Overall budget on target.

6. Section Statistics

Program/Activity	Date/s	Attendees
Completed activities		
Living Sustainably 'growing your own fruit and vegetables': Monthly display and workshop at Rockhampton Regional Library	27 Apr 19	91
Upcoming activities		
Nature Photography Competition: Community competition seeking photo entries from around the Rockhampton Region across five categories. Winners to be awarded as part of World Environment Day celebrations with displays at the Rockhampton Regional Library, Rockhampton Show and Tropicana	01 Apr – 10 May 19	~200
'Sustainability in Action' Schools Calendar Competition: Community competition seeking photo entries from schools around the Rockhampton Region across the 12 sustainability themes to be highlighted in the 2020 Community Calendar. Winners to be awarded at Tropicana	23 Apr – 28 Jun 19	~40 schools
Living Sustainably 'feeding your compost bin and worm farm': Monthly display and workshop at Rockhampton Regional Library	11 May 19	~50
Nature Passport Launch at Romp in the Park: Official launch of the Rockhampton Region's special local edition and associated competition for early learning centres	31 May 19	~2000
Nature Photography Competition display: Official winners presentation and local photo display supporting World Environment Day on 05 June 19	03-24 Jun 19	~1000
Rockhampton Show Interactive activities at Council's Environmental Sustainability stall	13-15 Jun 19	~5000
Living Sustainably 'reducing plastic use and packaging': Monthly display and workshop at Rockhampton Regional Library	15 Jun 19	~50
Living Sustainably 'planting and learning about native plants': Monthly display and workshop at Rockhampton Regional Library	06 Jul 19	~50
National Tree Day / Emergency Services Day: Sustainability stall promoting Council's free native plant program and ways to ensure you plant the right plant in the right place for the right reasons	28 Jul 19	~5000
Living Sustainably 'reusing and upcycling materials': Monthly display and workshop at Rockhampton Regional Library	10 Aug 19	~50
Living Sustainably 'encouraging wildlife and wildlife habitat': Monthly display and workshop at Rockhampton Regional Library	14 Sep 19	~50
Tropicana 2019: Sustainable Living Festival, incorporating lead-in and lead-out activities, a number of themed zones, guest speakers and new 'enchanted garden' evening features	13-15 Sep 19	~4000
Living Sustainably September school holiday activities: Major display and workshop series at Rockhampton Regional Library	21 Sep – 04 Oct 19	~500
Living Sustainably 'improving water use and water efficiency': Monthly display and workshop at Rockhampton Regional Library	12 Oct 19	~50
Living Sustainably 'recycling right with your yellow lid bin': Monthly display and workshop at Rockhampton Regional Library	09 Nov 19	~50
Living Sustainably 'green gift giving and festive decorations': Monthly display and workshop at Rockhampton Regional Library	07 Dec 19	~50

7. Whole of Council Reports and Statistics

No whole of Council statistics at this time.

8. Sustainability Events and Media Coverage



Living Sustainably Community Workshop (27 April 2019): Council's April workshop sessions attracted 91 participants to the Rockhampton Regional Library over two informative sessions. The sessions focussed on growing your own fruit and vegetables and were coordinated by Council's Environmental Sustainability Team, with guest presenter Phillip Bovey from Bunnings.



Living Sustainably Community Workshop (27 April 2019): Participants get hands on to learn about different soil types.



Living Sustainably Community Workshop (27 April 2019): Participants also learned about the important of soil pH.



Living Sustainably Community Workshop (27 April 2019): Presenter Phillip Bovey provided practical tips on a variety of different approaches including the 'square foot gardening' method.

**CORPORATE SERVICES
DEPARTMENT - MONTHLY
OPERATIONAL REPORT APRIL 2019**

SP Monthly Report - April 2019

Meeting Date: 21 May 2019

Attachment No: 3

MONTHLY OPERATIONS REPORT

STRATEGY & PLANNING

PERIOD ENDED APRIL 2019



1. Operational Summary

Strategic Planning

- Planning Scheme Major Amendment State Interest Review has been completed and the Consultation Plan approved by Council. Public consultation has commenced and will run from 15 April to 17 May 2019.
- Project continuing to remove a portion of the Music Bowl site (Lot 2 RP 616767) from the State Environmental Management Register.
- Providing input to Aquaculture Industry Development Plan and Clean Growth Choices projects and ECQ Change Commission submission.
- Preliminary work and discussions with PricewaterhouseCoopers to undertake a strategic assessment for Rockhampton event transport management.
- Participated in the Regional Australia Institute's Regions Rising Forum in Canberra.

Grant Applications

- Report to Council on Works for Queensland projects;
- Compilation of register of capital grant and funding applications for previous two years;
- Coordination of grant management with finance and records – establishing where source information should be stored, how to notify finance of successfully funded programs, etc.;
- Advice, drafting and support for grants applications listed below:

Grant Name	Description	Department	Amount	Closing Date
Queensland Disaster Resilience Fund	<ul style="list-style-type: none"> Airport Levee - \$376,625 North Rockhampton Flood Management Area Sewer Works - \$750,750 City Hall Generator Upgrade - \$225,000 Flood Warning Network Investment Plan Delivery – \$165,000 	Various	\$1,508,375	18 April 2019
CQ Bushfires, Flexible Funding Grants Program	Bushfire Evacuation Planning with the Mt Archer (and neighbouring suburbs) Community	Regional Services	\$25,000	26 April 2019
Australia-China Agricultural	Lingzhi and Other Medicinal	Advance	\$52,000	30 April 2019

V1 | Monthly Operations Report for Section

Cooperation Agreement (ACACA) Program	Mushroom Project	Rockhampton		
National Library of Australia, Community Heritage Grants	Restoration of Rockhampton Chinese Association Joss/Altar	On behalf of Advance Rockhampton	\$25,000	15 May 2019 (three stage assessment)
Festivals Australia	Mount Morgan Arts Workshops and Festival – advice on suitability. Will likely progress with grant application for a single activity with this grant. Sourcing grants for other activities.	Advance Rockhampton	TBD	September 2019 (closing date not yet announced for upcoming round)
	Food Hub – Dependent on location of commercial kitchen. Looking to fund activities, as well as kitchen fit-out.	Advance Rockhampton	TBD	

2. Customer Service Requests

Response times for completing customer requests in this reporting period for April are within the set timeframes.

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Strategic Planning Enquiry	0	0	4	3	1	0	3	● 2.33	● 1.67	● 12.50	12.78

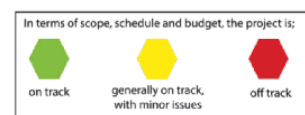
3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended April.


Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
No capital projects at this time.					

4. Operational Projects

As at period ended April – 83% of year elapsed



Project	Planned Start Date	Planned End Date	On Track	Comments	Budget Estimate	YTD actual (incl committals)
Rockhampton Region Planning Scheme – Major Amendment V2 Stage 1 – Planning and Preparation – completed Stage 2 – State Interest Review – completed Stage 3 – Public Consultation – commenced Stage 4 – Consideration by State Stage 5 – Adoption	Sept 2017	Dec 2019		Public consultation commenced 15 April 2019.		
Natural Environment Study Project initiated to commission an updated Natural Environment Study for the RRC local government area.	Dec 2018	June 2019		Consultation workshop was held with internal stakeholders on 12 April to discuss findings of initial desktop analysis prepared by Cardno. The outcomes of this workshop will inform the preparation of a draft study due for completion in early June 2019.	\$60,000.00 (Environmental Sustainability budget) any variations from S&P budget	\$0.00
Removal of portion of Music Bowl site (Lot 2)	Feb 2019	June 2019		Part 1 - Butler Partners have been	\$10,384.00	

Project	Planned Start Date	Planned End Date	On Track	Comments	Budget Estimate	YTD actual (incl committals)
RP 616767) from Environmental Management Register				<p>engaged to undertake an environmental site assessment</p> <p>Part 2 – GHD have been engaged to undertake the required assessment audit</p> <p>The initial scope has been expanded due to further surface sampling being required from the external auditor. This will result in additional cost and time being required to remove the site from the EMR register.</p>	\$63,000.00	\$1,449.80
Rockhampton Aquaculture Industry Development Plan Provide direction and facilitate the creation of aquaculture development in the Rockhampton Region	Dec 2018	April 2019		Part funding of project led by Advance Rockhampton and strategic planning input into the project.	\$25,000.00	\$0.00

5. Budget

Financial performance as expected for the reporting period.

End of Month General Ledger - (Operating Only) - CORPORATE SERVICES
As At End Of April
 Report Run: 07 May 2019 08:42:35, Excluding 2914, 2918, 2919, 2814, 2917, 2924, 1801, 1806, 1807, 1801, 1806

	Adopted Budget FULL YR \$	Revised Budget \$	YTD Actual \$	EOM Commitments \$	Commit + Actual \$	Variance %	On target 83.3% of Year Gano
CORPORATE SERVICES							
STRATEGY AND PLANNING							
<u>Strategy and Planning</u>							
Revenues	(525)	(525)	0	0	0	0%	✗
Expenses	912,076	912,076	469,063	33,987	494,650	53%	✓
Transfer / Overhead Allocation	6,367	6,367	2,479	0	2,479	39%	✓
Total Unit: Strategy and Planning	917,918	917,918	453,342	33,987	487,329	53%	✓
Total Section: STRATEGY AND PLANNING	917,918	917,918	453,342	33,987	487,329	53%	✓
Total Department: CORPORATE SERVICES	917,918	917,918	453,342	33,987	487,329	53%	✓
Grand Total:	917,918	917,918	453,342	33,987	487,329	53%	✓

Comments

Expenses remain under-budget largely due to Senior Strategic Planner position being vacant and recent appointment of Grants and Business Advisor position.

CORPORATE SERVICES DEPARTMENT - MONTHLY OPERATIONAL REPORT APRIL 2019

Finance Monthly Report - April 2019

Meeting Date: 21 May 2019

Attachment No: 4

MONTHLY OPERATIONS REPORT

FINANCE

PERIOD ENDED APRIL 2019



1. Operational Summary

Preparations and submissions for the 19/20 Budget are continuing.

Asset Revaluations progressing within planned timeframes. Staff shortages in the Asset Accounting area however will place pressure on the capitalisations for the year.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for April are within the set timeframes.



All Monthly Requests (Priority 3) Finance 'Traffic Light' report April 2019

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Bookings Enquiry	0	0	1	0	1	0	5	● 0.00	● 3.25	● 2.23	2.14
Rates Searches	12	12	116	99	17	0	5	● 2.91	● 2.82	● 2.92	2.83
Rates Enquiry	2	2	51	51	0	0	3	● 0.67	● 0.95	● 1.01	0.74

3. Capital Projects

No Capital Projects

4. Operational Projects

As detailed in the Environmental Sustainability section report.

5. Budget

Financial performance as expected for the reporting period.

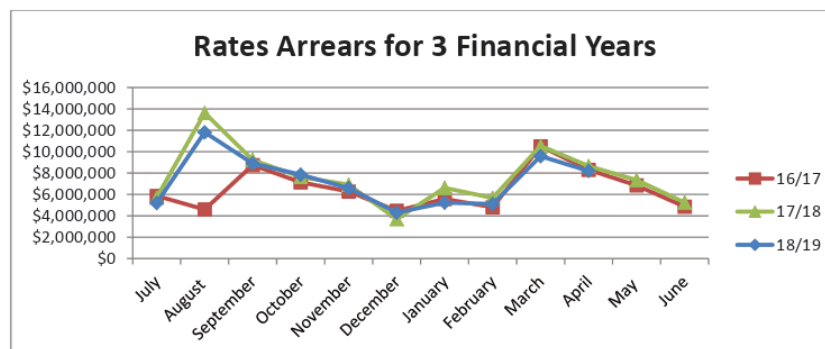
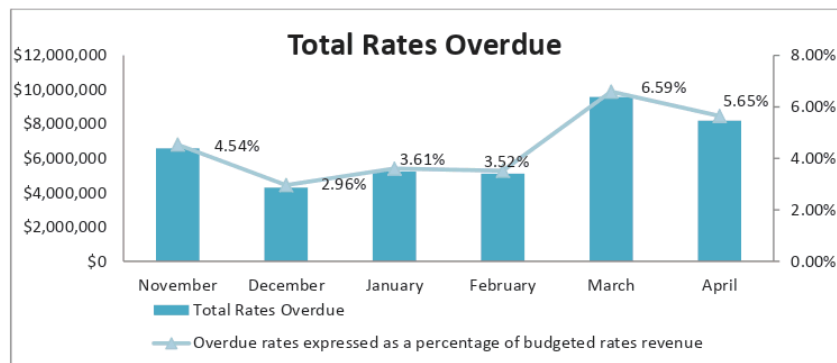
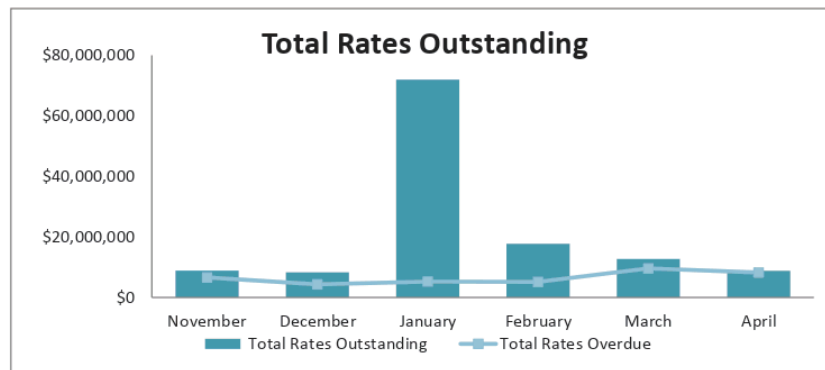
End of Month Job Costing Ledger – (Operating Only) - CORPORATE SERVICES							
As At End Of April							
Report Run: 01-May-2019 08:25:27 Excludes Net Accts: 2802,2914,2917,2904							
	Adopted Budget	Revised Budget	YTD Revised Budget	YTD Actual	EDM Commitments	Commit + Actual	Variance
	\$	\$		\$	\$	\$	%
FINANCE							
<i>Finance Management</i>							
Expenses	553,292	553,292	481,078	297,584	157,801	455,185	99%
Transfer / Overhead Allocation	0	0	0	1,304	0	1,304	-
Total Unit: Finance Management	553,292	553,292	481,078	298,888	157,801	456,489	99%
<i>Accounting Services</i>							
Expenses	1,854,584	1,854,584	1,378,803	1,078,507	27,850	1,106,357	80%
Transfer / Overhead Allocation	0	0	0	1,898	0	1,898	-
Total Unit: Accounting Services	1,854,584	1,854,584	1,378,803	1,080,205	27,850	1,108,055	80%
<i>Financial Systems</i>							
Revenues	(1,143)	(1,143)	(952)	0	0	0	0%
Expenses	205,499	205,499	171,250	141,881	0	141,881	83%
Transfer / Overhead Allocation	800	800	500	0	0	0	0%
Total Unit: Financial Systems	204,957	204,957	170,797	141,881	0	141,881	83%
<i>Customer Service</i>							
Revenues	(200,988)	(200,988)	(167,490)	(175,776)	0	(175,776)	105%
Expenses	1,700,333	1,700,333	1,416,944	1,311,122	4,582	1,315,704	93%
Transfer / Overhead Allocation	0	0	0	(252)	0	(252)	-
Total Unit: Customer Service	1,499,345	1,499,345	1,249,454	1,135,095	4,582	1,139,677	91%
<i>Rates & Revenue</i>							
Revenues	(452,834)	(452,834)	(377,382)	(441,092)	0	(441,092)	117%
Expenses	1,778,788	1,778,788	1,482,321	1,440,350	185,420	1,805,770	108%
Transfer / Overhead Allocation	750	750	825	0	0	0	0%
Total Unit: Rates & Revenue	1,326,704	1,326,704	1,105,584	999,258	185,420	1,164,678	105%
<i>Natural Resource Management</i>							
Revenues	0	0	0	(19,990)	0	(19,990)	-
Expenses	533,335	533,335	444,446	341,387	80,249	421,636	95%
Transfer / Overhead Allocation	10,000	10,000	8,333	(5,217)	0	(5,217)	-83%
Total Unit: Natural Resource Management	543,335	543,335	452,779	316,180	80,249	396,429	88%
Total Section: FINANCE	5,782,193	5,782,193	4,818,496	3,971,488	435,783	4,407,190	91%

Comments

Committals raised for Audit Fees and legal collection action for the year are impacting on the final result in the Finance Management area as well as Rates & Revenue.

6. Section Statistics

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Unpaid rates and charges are managed in accordance with the Revenue Management Policy, achieving an overdue balance of less than 3% at its lowest point.	<3%	5.65% in April	Operational
Maintain the ratio of customer queries satisfied by Customer Service Officers, without referral to departments.	80%	92%	Operational
Customer Service Call Centre answering 75% of incoming calls within 45 seconds.	75%	75%	Adopted



7. Whole of Council Reports and Statistics

Safety Statistics

Nil to report

Customer Requests Completed Monthly & Top 5 Customer Requests

	July	August	September	October	November	December	January	February	March	April	May	June
Requests Logged	3388	4194	4183	3555	3023	2419	3573	3070	3411	3180		
Same month Completed	2647	3168	3527	2852	2340	1867	2763	2314	2692	2343		
% completed same month	78%	75%	84%	80%	77%	77%	77%	75%	78%	73%		
Completed Total for Month	3263	3455	3745	3475	3584	2377	3417	3144	3389	2966		
Total Pending	1889	2500	2942	3357	3293	3313	3456	3068	3215	3373		
Top 5 Requests for Month	An/Dogr An/Wand Fac Man W/Leak R/Bin	M/Maint An/Dogr WanAni Fac Man W/Leak	M/Replace An/Dogr Fac Man W/Ani R/Gen	M/Replace Fac Man W/Ani W/Leak Amend Dog	Fac Man W/Ani T/Trim M/Bin W/Leak	Fac Man W/Ani T/Trim Pk Gen M/Bin	O/Grown Fac Man Pk Gen W/Ani T/Trim	Fac Man W/Ani W/Leak T/Trim Pk Gen	Fac Man M/Maint W/Ani T/Trim Mst	An/Wan Fac Man LL Gen W/Leak M/Maint		

Total outstanding customer requests up to 3 months old:	1294
Total outstanding customer requests between 3 to 6 months old:	314
Total outstanding customer requests greater than 6 months old:	990*

* Meter Maintenance CRs

Conquest Work Order & Investigation Long Term up to 3 months old:	701
Conquest Work Order & Investigation Long Term between 3 to 6 months old:	193
Conquest Work Order & Investigation Long Term greater than 6 months old:	52

Request Completed: Requested task or action has been completed (not just work order raised), or complaint has been investigated, action taken and correspondence finalised.

Conquest Work Order: A Work Order has been raised for maintenance, repair or future planned action.

Investigation Long Term: Requested task, action or complaint assigned to internal or external investigation, may include, but not limited to: Insurance, Planning, Legal, Civil or Domestic matter

Key:	T/Trim - Tree Trimming	Mst - Vector Msting	An/Dogr - Dog Registration Enquiry
	M/Maint - Meter Maintenance	Fac Man - Facilities Management	W/Leak - Water Leak
	Bin RRC - Replace Bin RRC	W/Ani - Wandering & Restrained Animal for Collection	O/Grown - Overgrown Lot

11.10 SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 30 APRIL 2019

File No: 8148
Attachments: 1. [Income Statement April 2019](#)
2. [Key Indicator Graphs April 2019](#)
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Alicia Cutler - Chief Financial Officer

SUMMARY

The Chief Financial Officer presenting the Rockhampton Regional Council Summary Budget Management Report for the period ended 30 April 2019.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Council Summary Budget Management Report for the period ended 30 April 2019 be 'received'.

COMMENTARY

The attached financial report and graphs have been compiled from information within Council's Finance One system. The reports presented are as follows:

1. Income Statement (Actuals and Budget for the period 1st July 2018 to 30 April 2019), Attachment 1.
2. Key Indicators Graphs, Attachment 2.

The attached financial statement provides Council's position as it nears the end of the 2018/19 financial year. As at 30 April 2019 results should be at 83.3% of the revised budget. The revised budget was approved in December 2018.

The following commentary is provided in relation to the Income Statement:

Total Operating Revenue is reported at 89% of revised budget. Key components of this result are:

- Net Rates and Utility Charges are at 96% of budget. Council's rates and utility charges for the second six months of the financial year ending 30 June 2019 have been raised and were due on 27th February 2019.
- Fees and Charges are at 75% of revised budget. Airport, Waste and Recycling, Local Laws, Development Approval, Plumbing and Drainage Fees are all behind budget year to date to varying degrees.
- Private and Recoverable works are at 41% of revised budget. A significant portion of private works budgeted in 2018/19 has now been deferred to the 2019/20 year.
- Grants, Subsidies & Contributions are at 99% of budget due to CQ Home Assist receiving their full grant allocation for the year and receipt of final NDRRA grant for Kershaw Gardens' remediation. Additionally, Council was successful in some smaller grant applications during the year which had not been budgeted for.
- Interest revenue is ahead of budget at 103% and based on current trends will exceed budget at end of financial year.
- All other revenue items are in proximity to the revised budget.

Total Operating Expenditure is at 81% of the revised budget with committals, or 76% of budget without committals. Key components of this result are:

- Committals are impacting the results of several Expenditure Account Groups. In some cases a number of annual committals have been raised for services and materials. Percentages for Expenditure Account Groups with and without committals is as follows:

Account Group	With committals	Without committals
Employee costs	79%	78%
Contractors & Consultants	99%	71%
Materials & Plant	64%	52%
Asset Operational	89%	83%
Administrative expenses	82%	65%
Depreciation	83%	83%
Finance costs	82%	82%
Other expenses	97%	97%
Total Expenses	81%	76%

- The majority of Expenditure Account Groups are within proximity of budget year to date when committals are excluded.
- Contractors & Consultants is at 71% of revised budget when committals are excluded. Professional and technical consultancies and Contractors – Other are underspent and this trend is across Council.
- Materials and Plant is at 52% without committals. This result is influenced by the level of Private and Recoverable works being undertaken as the majority of the associated costs are budgeted against this account group. A significant portion of private works budgeted in 2018/19 has now been deferred to the 2019/20 year.
- Administrative Expenses are at 65% without committals. This result is influenced by the timing of payments for Pool Management and disbursement of costs in relation to theatre productions.

The following commentary is provided in relation to capital income and expenditure, as well as investments and loans:

Total Capital Income is at 73% of revised budget. The majority of capital revenue budgeted to be received in 2018/19 is from grants and subsidies and is tied to performance obligations. As Council progresses through the year and meets performance milestones, grants are claimed.

Total Capital Expenditure is at 68% of the budget without committals. This represents an actual spend of \$7.6M for the month of April. A large portion of capital projects are underway with \$29.2M of committals raised.

Total Investments are approximately \$68.9M as at 30 April 2019.

Total Loans are \$109.3M as at 30 April 2019 after the third quarter loan repayment was made during March.

CONCLUSION

Total operational revenue is ahead of budget at 89% mostly due to the second levy of General Rates and Utility Charges for the year being raised. Operational expenditure is approximately in line with budget at 81% when committed expenditure is included.

The capital program saw \$7.6M spent during April of a \$132.4M revised capital budget program. During May an exercise to refine the Capital program across financial years will be undertaken to ensure that financing matches the demands as close as possible. This ultimate expected result will be reported to Council during June.

SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 30 APRIL 2019

Income Statement April 2019

Meeting Date: 21 May 2019

Attachment No: 1



Income Statement
For Period July 2018 to April 2019
83.3% of Year Gone

	Adopted Budget	Revised Budget	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Revised Budget
	\$	\$	\$	\$	\$	
OPERATING						
Revenues						
Net rates and utility charges	(145,182,957)	(145,182,957)	(139,415,149)	0	(139,415,149)	96% B
Fees and Charges	(24,846,948)	(24,876,119)	(18,506,146)	0	(18,506,146)	75% B
Private and recoverable works	(15,859,497)	(15,859,497)	(6,496,644)	3,682	(6,492,962)	41% B
Rent/Lease Revenue	(3,072,340)	(3,072,340)	(2,748,938)	0	(2,748,938)	89% B
Grants Subsidies & Contributions	(7,431,709)	(7,683,899)	(7,837,142)	0	(7,837,142)	90% B
Interest revenue	(1,581,517)	(1,581,517)	(1,825,108)	0	(1,825,108)	103% B
Other Income	(4,224,795)	(4,528,927)	(3,877,172)	0	(3,877,172)	86% B
Total Revenues	(202,199,762)	(202,785,256)	(180,366,296)	3,682	(180,362,613)	89% B
Expenses						
Employee costs	78,647,831	79,041,202	61,921,555	217,998	62,139,553	79% B
Contractors & Consultants	17,227,336	16,803,039	11,875,338	4,762,014	16,637,352	99% B
Materials & Plant	21,058,807	21,258,807	11,144,260	2,474,878	13,619,138	64% B
Asset Operational	20,349,070	20,553,785	17,078,665	1,302,999	18,381,663	89% B
Administrative expenses	14,406,616	14,714,896	9,553,642	2,504,036	12,057,678	82% B
Depreciation	52,553,686	52,759,139	43,965,949	0	43,965,949	83% B
Finance costs	6,804,535	6,804,535	5,556,475	0	5,556,475	82% B
Other Expenses	1,204,503	1,259,503	1,217,471	7,994	1,225,465	97% B
Total Expenses	212,252,384	213,194,905	162,313,354	11,269,918	173,583,272	81% B
Transfer / Overhead Allocation						
Transfer / Overhead Allocation	(8,287,308)	(9,152,557)	(7,391,503)	0	(7,391,503)	81% B
Total Transfer / Overhead Allocation	(8,287,308)	(9,152,557)	(7,391,503)	0	(7,391,503)	81% B
TOTAL OPERATING POSITION (SURPLUS)/DEFICIT	1,765,314	1,257,091	(25,444,445)	11,273,601	(14,170,844)	-1127% B
CAPITAL						
Total Developers Contributions Received	(1,814,000)	(1,814,000)	(271,108)	0	(271,108)	15%
Total Capital Grants and Subsidies Received	(29,017,683)	(32,728,004)	(24,631,216)	0	(24,631,216)	75%
Total Proceeds from Sale of Assets	0	(900,000)	(900,000)	0	(900,000)	100%
Total Capital Income	(30,831,683)	(35,442,004)	(25,802,322)	0	(25,802,322)	73%
Total Capital Expenditure	131,162,196	132,387,074	89,610,948	29,192,796	118,803,744	90%
Net Capital Position	100,330,514	96,945,071	63,808,626	29,192,796	93,001,422	96%
TOTAL INVESTMENTS			68,948,184			
TOTAL BORROWINGS			109,271,290			

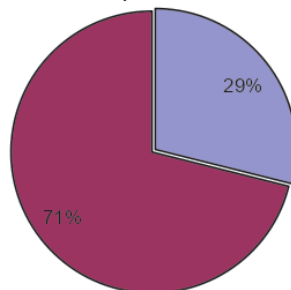
SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 30 APRIL 2019

Key Indicator Graphs April 2019

Meeting Date: 21 May 2019

Attachment No: 2

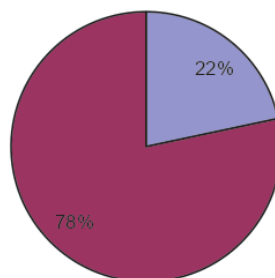
Operating Revenue
(Excluding Net Rates and Utility Charges)
(83.3% of Year Gone)



■ Uncollected
Operating
Revenue

■ Collected
Operating
Revenue

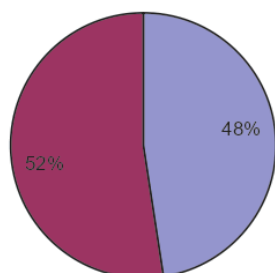
Operating Employee Costs
(83.3% of Year Gone)



■ Unspent
Employee
Costs

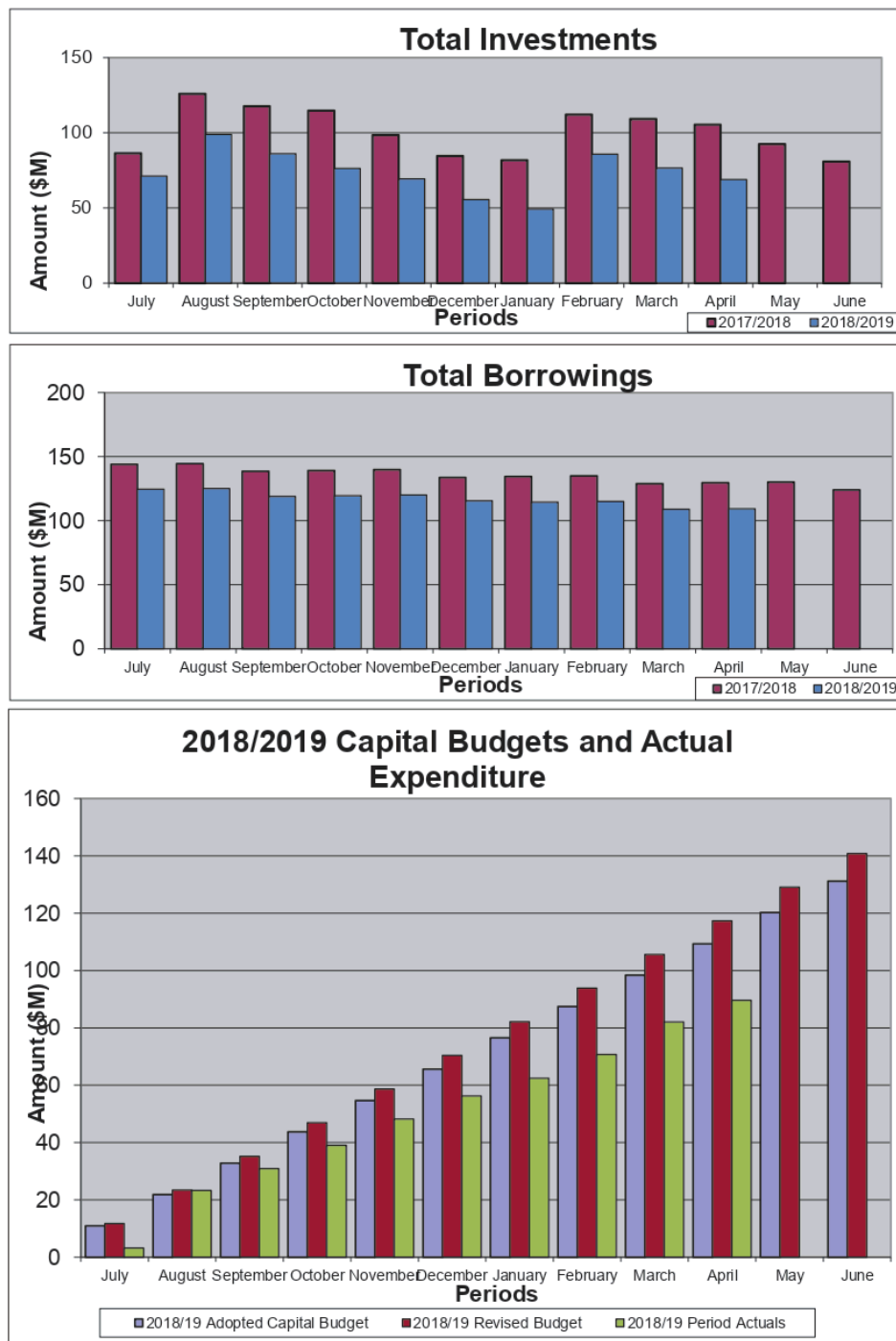
■ Employee
Costs YTD

Operating Materials & Plant
(83.3% of Year Gone)



■ Unspent
Materials &
Plant

■ Materials &
Plant YTD



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 CLOSURE OF MEETING